

PUBLIC EDUCATION

State Department of Education

Headquarters

Aid to Education

Funding for Educational Organizations

Children's Cabinet Interagency Fund

Morgan State University

St. Mary's College of Maryland

Maryland Public Broadcasting Commission

University System of Maryland

College Savings Plans of Maryland

Maryland Higher Education Commission

Support for State-Operated Institutions of Higher Education

Baltimore City Community College

Maryland School for the Deaf

STATE DEPARTMENT OF EDUCATION

SUMMARY OF STATE DEPARTMENT OF EDUCATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	1,412.60	1,399.60	1,381.60
Total Number of Contractual Positions.....	132.99	183.09	201.74
Salaries, Wages and Fringe Benefits.....	106,979,903	107,322,487	106,682,853
Technical and Special Fees.....	36,398,961	47,759,002	52,881,665
Operating Expenses.....	7,078,428,473	6,781,116,833	7,087,145,738
Original General Fund Appropriation.....	5,048,171,147	5,657,424,254	
Transfer/Reduction.....	33,738,775	-7,165,556	
Total General Fund Appropriation.....	5,081,909,922	5,650,258,698	
Less: General Fund Reversion/Reduction.....	9,857,231		
Net General Fund Expenditure.....	5,072,052,691	5,650,258,698	5,917,591,002
Special Fund Expenditure.....	446,274,987	246,415,777	284,021,516
Federal Fund Expenditure.....	1,700,128,660	1,034,978,008	1,032,760,942
Reimbursable Fund Expenditure.....	3,350,999	4,545,839	5,036,158
Non-Budgeted Funds.....			7,300,638
Total Expenditure.....	7,221,807,337	6,936,198,322	7,246,710,256

STATE DEPARTMENT OF EDUCATION

SUMMARY OF HEADQUARTERS

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	1,412.60	1,399.60	1,381.60
Total Number of Contractual Positions.....	132.99	183.09	201.74
Salaries, Wages and Fringe Benefits.....	106,933,298	107,322,487	106,682,853
Technical and Special Fees.....	36,396,518	47,759,002	52,881,665
Operating Expenses.....	124,322,081	146,581,554	141,310,704
Original General Fund Appropriation.....	92,452,564	89,811,845	
Transfer/Reduction.....	6,325,000	1,654,323	
Total General Fund Appropriation.....	98,777,564	91,466,168	
Less: General Fund Reversion/Reduction.....	64,389		
Net General Fund Expenditure.....	98,713,175	91,466,168	89,376,236
Special Fund Expenditure.....	6,173,440	7,180,870	7,680,091
Federal Fund Expenditure.....	162,311,051	202,952,262	203,438,881
Reimbursable Fund Expenditure.....	454,231	63,743	380,014
Total Expenditure.....	267,651,897	301,663,043	300,875,222

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT

MISSION

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

VISION

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

PROGRAM DESCRIPTION

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for the Department. Included in the program are the Deputy State Superintendent for Administration; the Deputy State Superintendent for Finance; Legal Counsel; and Partnerships, Grants, and Resource Development. Program Divisions under the direction of Assistant State Superintendents reporting to the State Superintendent include: Academic Policy; Academic Reform and Innovation; Career and College Readiness; School, Family and Student Support; Early Childhood Development; Instruction; and Special Education/Early Intervention Services.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

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

Performance Measures	AY 2010 Actual	AY 2011 Actual	AY 2012 Estimated	AY 2013 Estimated
Output: Number of students taking MSA:				
Reading – Grade 3	59,454	61,986	63,100	63,600
Reading – Grade 5	59,661	60,997	60,800	62,600
Reading – Grade 8	61,871	61,021	61,900	60,500
English – High School - student status	56,272	56,302	61,000	59,000
Mathematics – Grade 3	59,500	62,008	63,100	63,600
Mathematics – Grade 5	59,675	61,010	60,800	62,600
Mathematics – Grade 8	61,824	61,062	61,900	60,500
Algebra –High School - student status	54,707	54,477	61,000	59,000
Science – Grade 5	59,865	61,231	60,800	62,600
Science – Grade 8	61,707	61,052	61,900	60,500
Biology – High School - student status	55,820	55,741	61,000	59,000
Outcome: Percent of students scoring “proficient” or better by content area, grade and subgroup:				
Reading – Grade 3 – Total all groups	84.0%	85.1%	90.1%	95.0%
Free and Reduced Meal Subsidy (FARMS)	74.5%	76.6%	84.4%	92.2%
Special Education	65.4%	66.2%	77.5%	88.7%
LEP	73.3%	78.7%	85.8%	92.9%
Reading – Grade 5 – Total all groups	89.4%	90.2%	93.5%	96.7%
FARMS	82.3%	83.2%	88.8%	94.4%
Special Education	70.0%	69.0%	79.3%	89.7%
LEP	71.0%	75.2%	83.5%	91.7%
Reading – Grade 8 – Total all groups	80.4%	82.7%	88.5%	94.2%
FARMS	67.3%	70.6%	80.4%	90.2%
Special Education	51.3%	52.1%	68.1%	84.0%
LEP	40.2%	34.6%	56.4%	78.2%

STATE DEPARTMENT OF EDUCATION

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	AY 2010	AY 2011	AY 2012	AY 2013
Performance Measures	Actual	Actual ³	Estimated	Estimated
Outcome: English – High School -Total all groups - student status	83.7%	85.2%	90.1%	95.1%
FARMS	71.8%	74.3%	82.9%	91.4%
Special Education	51.6%	56.3%	70.9%	85.4%
LEP	38.8%	37.4%	58.3%	79.1%
Mathematics – Grade 3 – Total all groups	86.0%	86.3%	90.9%	95.4%
FARMS	77.7%	78.0%	85.3%	92.7%
Special Education	62.3%	61.0%	74.0%	87.0%
LEP	77.2%	78.2%	85.5%	92.7%
Mathematics – Grade 5 – Total all groups	83.1%	82.3%	88.2%	94.1%
FARMS	73.2%	71.6%	81.1%	90.5%
Special Education	56.2%	55.3%	70.2%	85.1%
LEP	64.8%	64.8%	76.5%	88.3%
Mathematics – Grade 8 – Total all groups	65.4%	66.0%	77.3%	88.7%
FARMS	46.0%	47.4%	64.9%	82.5%
Special Education	30.7%	30.0%	53.3%	76.7%
LEP	30.6%	30.5%	53.7%	76.8%
Algebra – High School -Total all groups – student status	87.9%	87.9%	91.9%	96.0%
FARMS	77.7%	78.6%	85.7%	92.9%
Special Education	55.6%	58.0%	72.0%	86.0%
LEP	64.9%	62.5%	75.0%	87.5%
Science – Grade 5 – Total all groups ⁴	65.9%	66.8%	4	4
FARMS	46.9%	48.0%	4	4
Special Education	35.9%	33.4%	4	4
LEP	25.4%	30.2%	4	4
Science – Grade 8 – Total all groups	67.7%	69.5%	4	4
FARMS	46.9%	50.0%	4	4
Special Education	30.8%	29.5%	4	4
LEP	19.8%	18.9%	4	4
Biology – High School -Total all groups - student status	84.5%	84.6%	4	4
FARMS	71.0%	73.0%	4	4
Special Education	57.6%	58.7%	4	4
LEP	55.4% ⁵	63.1%	4	4

Objective 1.2 By June 30, 2012, the participation and performance of all high school student subgroups in challenging instructional programs will increase.

	AY 2010	AY 2011	AY 2012 ⁶	AY 2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students enrolled in online courses (non-MSDE funded)	727	633	650	675
Number of students using MSDE High School Assessment content in web-enhanced classroom (MSDE funded) ⁶	7,200	10,000 ⁶	18,000 ⁶	19,500
Outcome: SAT Reasoning Test – Public school participants	35,152	38,428	40,349	42,367
Advanced Placement (AP) – Public school participants	49,506	52,518	55,144	57,901
AP – Number of exams	91,474	97,756	102,644	107,776
AP Exams – Receiving grade 3, 4 or 5 ⁷	54,370	57,573	60,452	63,475
Dual Completion – Career and Technology Education/USM ⁸	5,836 ⁵	5,118	5,374	5,643
Increase in number of students enrolled in online AP courses	190	⁹	350 ¹⁰	375
Increase in number of students enrolled in online higher-level mathematics, science and technology courses	122	⁹	215	300
Increase in number of Special Education and alternative education students enrolled in online courses	11	⁹	175	200
Increase in number of students taking the online SAT Prep course	179	103	150	175
Increase in number of Special Education and alternative education teachers using online courses in a web-enhanced classroom	11	60	70	80

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

Performance Measures	AY 2010 Actual	AY 2011 Actual	AY 2012 Estimated	AY 2013 Estimated
Input: Number of programs in:				
Prekindergarten ¹²	623	622	583	586
Kindergarten ¹³	24	24	24	24
Maryland Infants and Toddlers	24	24	24	24
Pre-school Special Education	24	24	24	24
Number of Judith P. Hoyer Enhancement Centers ("Judy Centers") ¹⁴	24	24	25	25
Number of Judith P. Hoyer Enhancement Grants (funds ended FY 2009)	0	0	0	0
Number of Head Start Supplemental Grant recipients	18	19	19	19
Output: Prekindergarten enrollment				
Kindergarten enrollment	26,147	27,337	26,998	27,808
Maryland Infants and Toddlers Program enrollment	61,428	62,704	63,429	65,332
Preschool Special Education enrollment ¹⁵	14,301	14,636	14,987	15,337
Head Start enrollment ¹⁶	12,532	11,870	12,107	12,349
Capacity of child care providers ¹⁷	12,460	12,134	12,676	12,676
Capacity of child care providers ¹⁷	222,359	220,520	220,604	220,021
Children and families served by Child Care Subsidy (POC) Program: ¹⁸				
Children 24 months of age and older in family child care homes	6,689	6,856	5,408	4,800
Children under 24 months of age in family child care homes	2,000	1,752	1,400	1,242
Children 24 months of age and older in child care centers	9,962	11,010	8,789	7,800
Children under 24 months of age in child care centers	1,980	2,058	1,630	1,446
Children in informal care	4,452	3,941	3,139	2,786
Total number of children in care	25,082	25,617	20,365	18,074
Total number of families served	14,957	15,441	12,342	10,954
Percentage of regulated providers accepting POC program vouchers	34.9%	36.1%	38.9%	41.5%
Outcome: Percentage of children entering Kindergarten rated "fully ready" ¹⁹				
Percentage of children by subgroup entering Kindergarten rated "fully ready"	78.0%	81.0%	84.0%	88.0%
Special Education	51.0%	56.0%	56.0%	59.0%
LEP	65.0%	68.0%	71.0%	75.0%
FARMS	69.0%	73.0%	77.0%	82.0%
Percentage of income-eligible families receiving child care subsidies ²⁰	19.2%	22.5%	19.0%	23.3%
Quality: Percent of child care providers participating in the credentialing program				
Percentage of child care facilities in compliance with critical health and safety standards ²¹	15.6%	17.2%	18.9%	20.8%
Percentage of child care facilities in compliance with critical health and safety standards ²¹	96.7%	96.7%	95.0%	95.0%

Objective 1.4 By June 30, 2012, the percent of students earning a Maryland high school diploma (HSD) and demonstrating academic gains in each Juvenile Services Education school will increase to meet the excellent standard as established by the Coordinating Council for Juvenile Services Educational Programs.

Performance Measures	AY 2010 Actual	AY 2011 Actual	AY 2012 Estimated ²²	AY 2013 Estimated
Input: July 1 enrollment				
July 1 enrollment	252	222	300	300
Output: Total students served per year				
Total students served per year	2,848	2,807	3,835	3,835
Outcome: Number of students earning a Maryland HSD				
Number of students earning a Maryland HSD	25	30	34	34
Number of students completing a Career Technology Education module	336	841	1,051	1,051
Number of students demonstrating academic gains - Reading ²³	379	519	693	693
Number of students demonstrating academic gains - Mathematics	416	548	723	723

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R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

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

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

Performance Measures	AY 2010 Actual	AY 2011 Actual	AY 2012 Estimated	AY 2013 Estimated
Outcome: Percent of schools that met Adequate Yearly Progress (AYP). ²⁴				
in Reading:				
Elementary	80.6%	71.2%	80.8%	90.4%
Middle	56.0%	41.3%	60.9%	80.4%
High	65.9%	54.7%	69.8%	84.9%
Special Schools	30.9%	35.6%	57.1%	78.5%
in Mathematics:				
Elementary	81.7%	67.0%	78.0%	89.0%
Middle	52.2%	37.8%	58.5%	79.3%
High	80.2%	68.5%	79.0%	89.5%
Special Schools	25.9%	24.8%	49.9%	74.9%
Percent of high school dropouts (Annual Event Rate) ²⁵	2.50%	3.20%	na	na
High school graduation rate (Leaver Rate) ²⁵	86.55%	87.00%	na	na
Percent of high school dropouts (Cohort Rate) ²⁶	11.93%	28	28	28
Four-Year High School graduation rate (Cohort Rate) ²⁷	81.97%	28	28	28
Five-Year High School graduation rate (Cohort Rate)	84.57%	28	28	28

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

Objective 3.1 By June 30, 2012, all schools will be 100 percent staffed with highly qualified teachers in core academic classes.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of public school teachers obtaining National Board for Professional Teaching Standards Certification	1,673	1,905	2,100	2,500
Number of Resident Teacher certificates	434	549	419	400
Outcome: Percent of core academic subject <i>classes</i> staffed with highly qualified teachers	91.7%	92.4%	100%	100%

Objective 3.2 By June 30, 2012, all schools will be 100 percent staffed with fully certificated principals.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of principals	1,420	1,435	1,450	1,460
Output: Number of principals with Administrator II certification	1,350	1,357	1,450	1,460
Outcome: Percent of schools with fully certificated principals	95.0%	94.6%	100%	100%

Objective 3.3 By June 30, 2012, 100 percent of principals will receive high quality professional development sponsored by the Department.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of public school principals participating in high quality professional development programs sponsored by MSDE ²⁹	35.0%	100%	100%	100%

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

Objective 4.1 By June 30, 2012, 99 percent of Maryland's schools will be safe as defined by Code of Maryland Regulation (COMAR) 13A.08.01.18B (5).³⁰

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of public schools on "probationary status"	3	2	3	3
Number of public schools designated as "persistently dangerous"	2	3	2	2
Outcome: Percent of Maryland schools that are defined as safe	99.7%	99.7%	99.7%	99.7%

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Objective 4.2 By June 30, 2012, the level of alcohol and marijuana use by adolescents in grades 9 -12 will be reduced by 5 percent as measured by the biennial Maryland Youth Risk Behavior Survey (YRBS).³¹

Performance Measures	2009 Actual	2011 Actual ³²	2012 Estimated ³²	2013 Estimated ³²
Input: Students surveyed with YRBS	1,644			
Outcome:				
Percent of students reporting alcohol use (last 30 days):	37.0%			
Percent of students reporting marijuana use (last 30 days): ³³	21.9%			

Goal 5. Parents will be involved in education.

Objective 5.1 By June 30, 2012 Maryland will have 50 high-quality public charter schools serving 15,838 students statewide.³⁴

Performance Measures	2010 ³⁵ Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Number of Federal charter school proposals approved annually	6	7	3	3
Outcome: Number of public charter schools operating	42	44	50	53
Number of students enrolled in public charter schools	12,048	14,508	15,838	16,438

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

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

³Data regarding the number of high school test takers and high school performance in English, Algebra, and Biology as of October 2011, as reported by the Division of Accountability, Assessment and Data Systems (DAADS).

⁴Science is not a part of the Adequate Yearly Progress calculation for NCLB so the results for science will not be measured by achieving 100 percent proficiency by the 2013-2014 school year. The actual results will be reported each year. There are no estimates for Science test performance.

⁵Corrected 2010 data.

⁶The 2009-2011 years saw the transition from MSDE-delivered to local school system-delivered training for classroom teachers of the four online HSA courses. The number of students is an estimate based on the number of class sections requested from MSDE by teachers and the estimated number of students in their classes. There is no system in place to track data for other HSA teachers who integrated the online web materials into their classrooms without requesting a copy of the course just for their class; they simply accessed MSDE's free online resources.

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

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

⁹Due to lack of dedicated funding, MSDE transferred online course enrollment responsibilities to local school districts for the 2009-2011 academic years and therefore no longer has access to detailed registration data.

¹⁰Given the current financial situation in Maryland school systems, enrollments in online courses may remain static. If local systems elect to use new Federal funds to enroll more students in these courses, years 2012 and 2013 estimates could be exceeded.

¹¹Due to MSDE staffing limitations, responsibility for training teachers to use the online HSA student courses was transferred to local school districts for the 2009-2011 academic years. MSDE no longer has access to specific data on trainees' program areas. The number of students is an estimated number based on the number of class sections requested from MSDE by teachers and the estimated number of students in their classrooms. HSA teachers who integrated the free online web materials into their classrooms without requesting a copy of the course from MSDE are not reported.

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

¹³Available in all schools in all 24 Local Education Agencies (LEA), which includes 23 counties and Baltimore City.

¹⁴Number of school-based or school-linked centers. Each LEA except Harford and Somerset Counties has one or more Judy Centers.

¹⁵Maryland implemented the statewide Extended Individualized Family Service Plan (IFSP) Option on February 1, 2010. The number of three and four year old children with disabilities served in Maryland in fiscal year 2011 was estimated to be approximately the total projected previously under Preschool Special Education, with the number reported as served under this program through an IEP estimated to increase at a slower rate (or even decline), with a corresponding increase in the number of three and four year olds with disabilities served under an IFSP. 70 percent of Maryland families have made the choice for their child to continue to receive early intervention services under the Extended IFSP Option. This has resulted in the actual number of preschool children reported as served under an IEP for fiscal year 2011 to be less than estimated, although the decrease in children served under an IEP did not correspond directly to the increase in children served under an IFSP. There continues to be a population of three and four year old children who are initially identified as having a disability requiring special education and related services, and who receive services

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through an IEP, who did not participate in the Infants and Toddlers Program, and for whom the choice to receive services under an Extended IFSP was therefore not available.

¹⁶Actual numbers of children served in 2011 and estimates for 2012 reflect the end of ARRA funding. State funding for Head Start summer programs and after school programs remained at \$1.8 million.

¹⁷Refers to the maximum authorized number of child care spaces in licensed family and center-based child care programs. The 2011 Actual number reflects the number of authorized spaces as of June 30, 2011.

¹⁸AY 2012 and AY 2013 estimates of children and families served by the Child Care Subsidy Program are based on funding appropriations for those years.

¹⁹“Fully ready” means students consistently demonstrate skills, behaviors, and abilities that are needed to meet kindergarten expectations successfully in seven developmental and curricular domains. During the 2010-2011 school year, school readiness assessments under the Maryland Model for School Readiness (MMSR) were completed for 62,119 kindergarten students. Of these, 50,243 children or about 81 percent (80.9 percent) were found to be fully ready; 16.4 percent were found to be approaching readiness; and 2.7 percent were found to be at the “developing readiness” level. Final assessment score calculations for the school year exclude student assessment records that contain incomplete data in some or all of the seven measurement categories. For this reason, the completed kindergarten assessment total of 62,119 represents 99.1 percent of the 62,704 children reported by the local school systems as enrolled in kindergarten as of September 30, 2010.

²⁰The fiscal year 2011 Actual is based on monthly data through March 2011.

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

²²The AY 2012 and AY 2013 Estimates included the new Juvenile Services Education site which opened October 5, 2011 (Cheltenham in Prince George’s County).

²³Academic Gain = Pre and post test scores demonstrate a minimum of 2 months growth for every 30 days enrollment.

²⁴AYP data as of October 2011 as reported by the Division of Accountability, Assessment & Data Systems.

²⁵The annual event dropout rate and the Leaver graduation rate are no longer used for accountability purposes pursuant to Federal requirements. Both are reported for the fiscal year 2013 MFR to preserve the trend reporting valued throughout the MFR report.

²⁶The new Cohort Dropout Rate is based on a cohort of students who entered Grade 9 for the first time in any given year and reports the percentage of students who dropped out by the end of high school. This includes students who did not reenroll for a 5th year. The 4-year rates for the Class of 2011 will be available after the September 30 enrollment numbers have been processed over the winter, as that is where the collection of 2011 summer graduate data will occur.

²⁷Federal accountability requirements now utilize Cohorts based on the number of students who entered Grade 9 for the first time in any given year, adjusted for carefully defined enrollment changes over the next five years. Graduation rate is based on a cohort of students as stated above to report the percentage who graduated in 4 years and later in 5 years.

²⁸Estimated rates to be calculated for the fiscal year 2014 MFR and based on two years of performance data.

²⁹The percentages indicate those principals trained annually by MSDE in a variety of professional development venues, including the Educator Effectiveness Academies (EEAs). EEAs began the summer of 2011 and will continue through 2014. They are part of the 3rd wave of reform and a Race to the Top initiative, which offers statewide training for educator teams -- including principals -- to develop additional hands-on skills with the Common Core Standards. Due to promotions, retirements, and resignations the pool of principals is always in flux.

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

³¹Objective 4.2 reports data from the Maryland Youth Risk Behavior Survey (YRBS) which is administered every two years. The most recent survey data available is for 2009. 2011 survey results will be available in winter 2012. 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. Due to a current lack of funding, the Maryland State Department of Education has no plans to administer the Maryland Adolescent Survey (MAS), which had been the basis of the performance measures for this objective in the past.

³²2011 Actual and 2013 Estimated will be available when 2011 survey results are released in the winter 2012.

³³The Youth Risk Behavior Survey does not report ‘other drug use’ in the aggregate. It does report specific drugs used, such as marijuana, within the last 30 days. Marijuana is reportedly the most widely used drug by adolescents and has been identified as a ‘gateway’ to other drug use.

³⁴Objective 5.1 has been revised to reflect progress to date. Federal Charter School grants are computed as a single grant versus a grant with multiple phases (planning and design versus implementation).

³⁵In 2010, only 3 charter schools were approved by local education agencies to open. In 2010, one school closed and another closed in 2011. Numbers reported are for operating schools as of the end of the actual year.

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	79.10	73.10	72.10
Number of Contractual Positions.....	39.89	74.00	72.40
01 Salaries, Wages and Fringe Benefits.....	7,210,720	6,785,687	6,450,169
02 Technical and Special Fees.....	1,381,924	8,252,516	8,840,901
03 Communication.....	61,867	85,453	83,463
04 Travel.....	143,565	432,502	451,134
07 Motor Vehicle Operation and Maintenance	57,434	61,831	54,809
08 Contractual Services.....	4,105,086	16,418,006	18,625,150
09 Supplies and Materials	97,185	262,737	258,609
10 Equipment—Replacement	18,620		
11 Equipment—Additional.....	1,720,002	2,380,619	4,000
12 Grants, Subsidies and Contributions.....	1,685,815	8,264,052	4,418,621
13 Fixed Charges.....	635,889	437,770	468,601
Total Operating Expenses.....	8,525,463	28,342,970	24,364,387
Total Expenditure	17,118,107	43,381,173	39,655,457
Original General Fund Appropriation.....	4,689,944	4,765,009	
Transfer of General Fund Appropriation.....	126,000	19,167	
Net General Fund Expenditure.....	4,815,200	4,784,176	6,155,481
Special Fund Expenditure.....	441,778	475,369	658,952
Federal Fund Expenditure.....	11,861,129	38,121,527	32,841,024
Reimbursable Fund Expenditure		101	
Total Expenditure	17,118,107	43,381,173	39,655,457
Special Fund Income:			
R00326 Blue Ribbon Schools	25,688	28,667	27,926
R00327 Crista McAuliffe Fellowship Program.....	12,740	10,000	20,000
R00347 Public Education Partnership Fund.....	165,526	240,741	451,941
R00349 High School Improvement Fund.....	58,785	87,796	
R00355 Teacher of the Year.....	179,039	108,165	159,085
Total	441,778	475,369	658,952

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Federal Fund Income:

AA.R00	Federal Indirect Costs	146,696	34,977	
84.027	Special Education—Grants to States	83,446	1,096,255	908,049
84.048	Vocational Education—Basic Grants to States	36,029	229,259	164,871
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	5,135,495	1,630,370	1,531,685
84.181	Special Education—Grants for Infants and Fami- lies with Disabilities.....		116,441	91,469
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act)		409,848	
96.001	Social Security-Disability Insurance.....	1,713	1,347,622	1,149,745
	Total	<u>5,403,379</u>	<u>4,864,772</u>	<u>3,845,819</u>

Federal Fund Recovery Income:

84.395	State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act.....	6,457,750	33,256,755	28,995,205
		<u>6,457,750</u>	<u>33,256,755</u>	<u>28,995,205</u>

Reimbursable Fund Income:

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

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	95.50	89.50	89.50
Number of Contractual Positions.....	<u>6.50</u>	<u>11.50</u>	<u>13.50</u>
01 Salaries, Wages and Fringe Benefits.....	6,904,009	6,997,918	6,874,866
02 Technical and Special Fees.....	<u>286,281</u>	<u>636,521</u>	<u>668,807</u>
03 Communication.....	118,756	121,124	110,650
04 Travel.....	80,672	100,012	100,171
06 Fuel and Utilities.....	247		
07 Motor Vehicle Operation and Maintenance	169,142	145,236	196,025
08 Contractual Services.....	840,645	951,073	2,326,084
09 Supplies and Materials	96,928	151,260	189,441
10 Equipment—Replacement	1,013	100,158	100,158
11 Equipment—Additional.....	44,372		
12 Grants, Subsidies and Contributions.....	459,900	1,793,733	1,400,928
13 Fixed Charges.....	<u>343,238</u>	<u>338,484</u>	<u>284,802</u>
Total Operating Expenses.....	<u>2,154,913</u>	<u>3,701,080</u>	<u>4,708,259</u>
Total Expenditure	<u>9,345,203</u>	<u>11,335,519</u>	<u>12,251,932</u>
Original General Fund Appropriation.....	1,308,071	899,030	
Transfer of General Fund Appropriation.....	<u>244,000</u>	<u>10,652</u>	
Total General Fund Appropriation.....	1,552,071	909,682	
Less: General Fund Reversion/Reduction.....	<u>6,244</u>		
Net General Fund Expenditure.....	1,545,827	909,682	1,769,148
Special Fund Expenditure.....	25,000	46,949	47,222
Federal Fund Expenditure.....	<u>7,774,376</u>	<u>10,378,888</u>	<u>10,435,562</u>
Total Expenditure	<u>9,345,203</u>	<u>11,335,519</u>	<u>12,251,932</u>
Special Fund Income:			
R00305 Fees.....		21,949	22,222
swf305 Cigarette Restitution Fund	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total	<u>25,000</u>	<u>46,949</u>	<u>47,222</u>

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

AA.R00 Federal Indirect Costs	119,851	41,197	
AB.R00 National Association of Education Professionals (NAEP)	11,305	10,507	12,978
10.558 Child and Adult Care Food Program.....	676,784	643,018	594,741
10.559 Summer Food Service Program for Children.....	274,430	285,060	287,000
10.560 State Administrative Expenses for Child Nutrition..	1,929,553	3,129,936	4,216,336
10.574 Team Nutrition Grants	366,892	350,000	350,000
10.582 Fresh Fruit and Vegetable Program.....	42,336		70,459
11.457 Chesapeake Bay Studies.....	7,970	14,765	14,444
45.310 Library Services Program.....	528	141,909	192,922
84.010 Title I Grants to Local Educational Agencies.....	378,865	375,011	388,826
84.011 Migrant Education-Basic State Formula Grant Program.....	41		
84.013 Title I Program for Neglected and Delinquent Children.....	37,063	24,711	22,709
84.027 Special Education—Grants to States	1,140,436	100,302	83,896
84.048 Vocational Education—Basic Grants to States	292,557	105,550	138,396
84.051 Career and Technical Education-National Grants....	297		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	-2,472,230	902,675	573,547
84.161 Rehabilitation Services-Client Assistance Program .	17,304	24,099	21,827
84.169 Independent Living Services-State Grants.....	13,378	3,755	
84.173 Special Education-Preschool Grants	55,287	50,706	41,989
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind	138		
84.181 Special Education—Grants for Infants and Fami- lies with Disabilities	78,467		
84.184 Safe and Drug-Free Schools and Communities National Programs	2,024		
84.186 Safe and Drug-Free Schools—State Grants	-1,202		
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	22,483	21,996	28,276
84.213 Even Start-State Educational Agencies	5,178	4,860	
84.243 Technology Preparation Education	7,104	6,873	
84.265 Rehabilitation Training—State Vocational Reha- bilitation Unit In-Service Training.....	12,095	11,895	4,488
84.282 Charter Schools.....	27,956	27,642	16,244
84.287 Twenty-First Century Community Learning Centers	153,335	117,304	145,879

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

84.318	Technology Literacy Challenge Fund Grants.....	12,346	11,004	
84.323	State Improvement Grants for Students with Disa- bilities.....	45,593	61,186	35,048
84.330	Advanced Placement Test Fee Payment Program....	23,331	31,771	20,305
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs.....	27,053	51,090	15,737
84.357	Reading First State Grants.....	68,534		
84.365	English Language Acquisition: State Formula Grant Program.....	44,744	52,880	32,996
84.366	Mathematics and Science Partnership.....	3,845	16,910	5,076
84.367	Improving Teacher Quality State Grants.....	136,420	70,537	20,305
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act).....	697,214	405,702	743,051
84.372	Statewide Data Systems.....	214,591	33,643	
84.377	School Improvement Grants.....	38,739	65,972	86,777
84.815	Troops to Teachers.....	10,248	16,001	
93.575	Child Care and Development Block Grant.....	2,308,812	1,218,980	603,304
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....		20,812	103,000
93.600	Head Start.....	4,251		828
93.938	Cooperative Agreements to Support Comprehen- sive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems.....	29,466	25,619	22,272
94.001	National Community Service.....	2,705	4,780	
96.001	Social Security-Disability Insurance.....	493,639	777,359	553,280
	Total.....	7,361,756	9,258,017	9,446,936

Federal Fund Recovery Income:

84.386	Education Technology State Grants, Recovery Act.	17,986		
84.388	School Improvement Grants, Recovery Act.....	27,088	27,138	
84.389	Title I Grants to Local Education Agencies, Recovery Act.....	13,853		
84.390	Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....	2,213		
84.391	Special Education Grants to States, Recovery Act..	311		
84.393	Special Education-Grants for Infants and Families, Recovery Act.....	39,283		
84.395	State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act.....	140,061	1,093,733	890,102
84.398	Independent Living State Grants, Recovery Act.....	1,650		
84.399	Independent Living Services for Older Individuals Who are Blind, Recovery Act.....	1,295		
84.410	Education Jobs Fund.....	2,373		57,713
93.708	Head Start, Recovery Act.....	1,057		40,811
93.713	Child Care and Development Block Grant.....	165,450		
	Total.....	412,620	1,120,871	988,626

STATE DEPARTMENT OF EDUCATION

R00A01.03 DIVISION OF ACADEMIC REFORM AND INNOVATION—HEADQUARTERS

Program Description:

The Division aims to drive academic reform and innovation in order to increase and sustain student achievement through cross-divisional collaboration, professional development, and support. The Division is responsible for the overall implementation of the federal Race to the Top Grant.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	6.00	5.00	5.00
Number of Contractual Positions.....	3.01	5.00	
01 Salaries, Wages and Fringe Benefits.....	516,137	490,981	359,846
02 Technical and Special Fees.....	219,755	345,701	
03 Communication.....	7,132	7,337	5,496
04 Travel.....	18,812	5,647	2,115
07 Motor Vehicle Operation and Maintenance	6,781	5,978	4,362
08 Contractual Services.....	653,857	762,416	705,045
09 Supplies and Materials	7,788	2,559	
12 Grants, Subsidies and Contributions.....		60,000	96,100
13 Fixed Charges.....	26,634	24,338	19,157
Total Operating Expenses.....	721,004	868,275	832,275
Total Expenditure	1,456,896	1,704,957	1,192,121
Original General Fund Appropriation.....	1,430,454	1,170,215	
Transfer of General Fund Appropriation.....	-223,483	2,421	
Total General Fund Appropriation.....	1,206,971	1,172,636	
Less: General Fund Reversion/Reduction.....	11,359		
Net General Fund Expenditure.....	1,195,612	1,172,636	895,766
Federal Fund Expenditure.....	261,284	532,321	296,355
Total Expenditure	1,456,896	1,704,957	1,192,121
 Federal Fund Income:			
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	204,861	472,897	235,262
84.367 Improving Teacher Quality State Grants.....	56,423	59,424	61,093
Total	261,284	532,321	296,355

STATE DEPARTMENT OF EDUCATION

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	31.00	30.00	29.00
01 Salaries, Wages and Fringe Benefits	<u>2,905,545</u>	<u>2,940,224</u>	<u>2,781,330</u>
02 Technical and Special Fees	<u>1</u>		
03 Communication	47,136	34,852	36,719
04 Travel	12,684	866	873
07 Motor Vehicle Operation and Maintenance	30,342	26,474	26,863
08 Contractual Services	41,318,467	32,888,094	30,368,125
09 Supplies and Materials	10,846	11,087	10,415
11 Equipment—Additional	552		
12 Grants, Subsidies and Contributions	-278,248	1,039	1,039
13 Fixed Charges	<u>128,993</u>	<u>107,771</u>	<u>123,733</u>
Total Operating Expenses	<u>41,270,772</u>	<u>33,070,183</u>	<u>30,567,767</u>
Total Expenditure	<u>44,176,318</u>	<u>36,010,407</u>	<u>33,349,097</u>
Original General Fund Appropriation	29,292,715	27,178,453	
Transfer of General Fund Appropriation	<u>6,009,000</u>	<u>2,825</u>	
Total General Fund Appropriation	35,301,715	27,181,278	
Less: General Fund Reversion/Reduction	738		
Net General Fund Expenditure	35,300,977	27,181,278	24,667,865
Special Fund Expenditure	369,232	545,367	465,081
Federal Fund Expenditure	8,503,375	8,276,210	8,173,131
Reimbursable Fund Expenditure	<u>2,734</u>	<u>7,552</u>	<u>43,020</u>
Total Expenditure	<u>44,176,318</u>	<u>36,010,407</u>	<u>33,349,097</u>

Special Fund Income:

R00300 Special Indirect Costs	-116,598		
R00301 Third Party Recoveries-Vocational Rehabilitation ...	12,737	25,628	16,667
R00303 Royalties	2,522		
R00305 Fees		3,051	2,778
R00309 Blind Vendors Program	146,139	152,060	131,520
R00312 Maryland Public Secondary School Athletic Association			
.....	30,158	40,430	32,343
R00320 Fees	27,512	24,407	22,222
R00326 Blue Ribbon Schools		1,333	741
R00347 Public Education Partnership Fund		9,259	
R00349 High School Improvement Fund	2,328	12,204	
R00355 Teacher of the Year	518	13,058	11,463
R00356 Web Based Learning	30,537	36,611	22,222
R00364 Medical Assistance Administration Recoveries	99,561	89,122	92,014
R00366 Licensing Fees	132,297	138,204	133,111
R00370 Smart Kids with Learning Disabilities	1,521		
Total	<u>369,232</u>	<u>545,367</u>	<u>465,081</u>

STATE DEPARTMENT OF EDUCATION

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

Federal Fund Income:

AA.R00 Federal Indirect Costs	-1,332	11,079	
AB.R00 National Association of Education Professionals (NAEP)	82,144	76,698	103,826
45.310 Library Services Program.....		131,703	108,423
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	1,112,074	706,398	521,704
84.367 Improving Teacher Quality State Grants.....		146,490	101,527
84.369 Grants for State Assessments and Related Activ- ities (NCLB Act)	7,103,673	6,202,892	6,191,258
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....		442,230	575,972
96.001 Social Security-Disability Insurance.....	206,816	558,720	570,421
Total	<u>8,503,375</u>	<u>8,276,210</u>	<u>8,173,131</u>

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....		474	1,875
S50B01 Maryland African American Museum Corporation	2,734	7,078	5,000
V00D01 Department of Juvenile Services			36,145
Total	<u>2,734</u>	<u>7,552</u>	<u>43,020</u>

STATE DEPARTMENT OF EDUCATION

R00A01.05 OFFICE OF INFORMATION TECHNOLOGY—HEADQUARTERS

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	23.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	<u>1,944,789</u>	<u>1,873,242</u>	<u>1,853,263</u>
03 Communication.....	19,257	27,383	26,735
04 Travel.....	4,797	888	880
07 Motor Vehicle Operation and Maintenance	20,285	20,496	19,184
08 Contractual Services.....	683,592	805,152	987,360
09 Supplies and Materials.....	10,650	118,419	118,419
10 Equipment—Replacement.....	13,631	41,279	41,279
11 Equipment—Additional.....	44,273	7,785	7,785
12 Grants, Subsidies and Contributions.....	50,483		
13 Fixed Charges.....	<u>86,399</u>	<u>83,436</u>	<u>82,540</u>
Total Operating Expenses.....	<u>933,367</u>	<u>1,104,838</u>	<u>1,284,182</u>
Total Expenditure	<u>2,878,156</u>	<u>2,978,080</u>	<u>3,137,445</u>
Total General Fund Appropriation.....	168,629	17,266	
Less: General Fund Reversion/Reduction.....	<u>747</u>		
Net General Fund Expenditure.....	167,882	17,266	68,134
Federal Fund Expenditure.....	<u>2,710,274</u>	<u>2,960,814</u>	<u>3,069,311</u>
Total Expenditure	<u>2,878,156</u>	<u>2,978,080</u>	<u>3,137,445</u>

Federal Fund Income:

AA.R00 Federal Indirect Costs	40,520	13,323	
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....		830,855	1,547,286
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....			25,382
84.365 English Language Acquisition: State Formula Grant Program			45,180
84.369 Grants for State Assessments and Related Activities (NCLB Act)	119		
93.575 Child Care and Development Block Grant	338,559	956,968	662,419
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	47,759	468,022	
93.600 Head Start			2,485
96.001 Social Security-Disability Insurance.....	<u>2,283,317</u>	<u>691,646</u>	<u>779,960</u>
Total	<u>2,710,274</u>	<u>2,960,814</u>	<u>3,062,712</u>

Federal Fund Recovery Income:

84.410 Education Jobs Fund			<u>6,599</u>
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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:

	2011 Actual	2012 Appropriation	2013 Allowance
04 Travel.....	596		
08 Contractual Services.....	6,646,595	7,336,010	10,484,344
09 Supplies and Materials.....	3,104	1,628,182	7,000
11 Equipment—Additional.....	182,762	5,018,940	750,000
Total Operating Expenses.....	<u>6,833,057</u>	<u>13,983,132</u>	<u>11,241,344</u>
Total Expenditure.....	<u>6,833,057</u>	<u>13,983,132</u>	<u>11,241,344</u>
Federal Fund Expenditure.....	<u>6,833,057</u>	<u>13,983,132</u>	<u>11,241,344</u>

Federal Fund Income:

10.558 Child and Adult Care Food Program.....	1,142,355		
10.560 State Administrative Expenses for Child Nutrition..	1,547,676	1,295,359	764,927
84.372 Statewide Data Systems.....	2,282,573	1,618,682	1,624,915
93.575 Child Care and Development Block Grant.....	172,690	1,495,151	1,499,802
Total.....	<u>5,145,294</u>	<u>4,409,192</u>	<u>3,889,644</u>

Federal Fund Recovery Income:

84.395 State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act.....	1,687,763	9,573,940	7,351,700
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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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	187.50	180.50	175.50
Number of Contractual Positions.....	3.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	13,263,102	13,425,815	12,952,115
02 Technical and Special Fees.....	240,138	508,467	575,483
03 Communication.....	618,211	687,171	591,738
04 Travel.....	142,024	221,258	84,103
06 Fuel and Utilities	28,957	28,000	111,516
07 Motor Vehicle Operation and Maintenance	57,024	118,141	68,200
08 Contractual Services.....	9,768,599	8,398,221	7,418,134
09 Supplies and Materials	92,441	150,776	117,323
10 Equipment—Replacement.....	3,459		
11 Equipment—Additional.....	312,222		
12 Grants, Subsidies and Contributions.....	11,941,201	14,969,276	15,749,277
13 Fixed Charges.....	952,289	1,446,598	1,118,594
Total Operating Expenses.....	23,916,427	26,019,441	25,258,885
Total Expenditure	37,419,667	39,953,723	38,786,483
Original General Fund Appropriation.....	13,408,404	13,084,458	
Transfer of General Fund Appropriation.....	115,000	91,265	
Total General Fund Appropriation.....	13,523,404	13,175,723	
Less: General Fund Reversion/Reduction.....	9,993		
Net General Fund Expenditure.....	13,513,411	13,175,723	13,096,341
Federal Fund Expenditure.....	23,906,256	26,778,000	25,690,142
Total Expenditure	37,419,667	39,953,723	38,786,483

Federal Fund Income:

AA.R00 Federal Indirect Costs	2,900		
84.010 Title I Grants to Local Educational Agencies.....		2,104	
93.575 Child Care and Development Block Grant	13,355,031	17,380,329	12,873,840
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	9,330,866	8,775,963	12,170,751
93.600 Head Start	76,160	125,000	121,687
93.647 Social Services Research and Demonstration	184,063	195,974	
Total	22,949,020	26,479,370	25,166,278

Federal Fund Recovery Income:

84.410 Education Jobs Fund			688
93.708 Head Start, Recovery Act	68,078	298,630	523,176
93.713 Child Care and Development Block Grant	889,158		
Total	957,236	298,630	523,864

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	36.00	37.00	35.00
Number of Contractual Positions	7.95	7.70	7.70
01 Salaries, Wages and Fringe Benefits	<u>2,976,266</u>	<u>3,143,598</u>	<u>3,205,825</u>
02 Technical and Special Fees	<u>624,351</u>	<u>548,335</u>	<u>547,115</u>
03 Communication	28,935	49,020	41,029
04 Travel	43,451	65,453	100,582
07 Motor Vehicle Operation and Maintenance	29,912	41,562	32,264
08 Contractual Services	1,436,633	2,577,758	2,105,347
09 Supplies and Materials	144,262	49,060	84,202
10 Equipment—Replacement	6,953	13,500	2,000
11 Equipment—Additional	7,140		
12 Grants, Subsidies and Contributions	200,950		
13 Fixed Charges	157,698	143,674	164,637
Total Operating Expenses	<u>2,055,934</u>	<u>2,940,027</u>	<u>2,530,061</u>
Total Expenditure	<u>5,656,551</u>	<u>6,631,960</u>	<u>6,283,001</u>
Original General Fund Appropriation	2,142,325	1,971,231	
Transfer of General Fund Appropriation	-245,517	11,299	
Total General Fund Appropriation	<u>1,896,808</u>	<u>1,982,530</u>	
Less: General Fund Reversion/Reduction	1,333		
Net General Fund Expenditure	1,895,475	1,982,530	1,758,714
Special Fund Expenditure	1,418,861	1,552,855	1,829,375
Federal Fund Expenditure	2,316,374	3,040,485	2,641,661
Reimbursable Fund Expenditure	25,841	56,090	53,251
Total Expenditure	<u>5,656,551</u>	<u>6,631,960</u>	<u>6,283,001</u>

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Special Fund Income:

R00312 Maryland Public Secondary School Athletic Association	218,534	297,416	258,748
R00356 Web Based Learning	205,892	263,389	377,778
R00366 Licensing Fees	969,566	992,050	1,192,849
R00369 Statewide Summit on International Education	13,850		
R00370 Smart Kids with Learning Disabilities.....	11,019		
Total	<u>1,418,861</u>	<u>1,552,855</u>	<u>1,829,375</u>

Federal Fund Income:

AA.R00 Federal Indirect Costs	4,550		
11.457 Chesapeake Bay Studies.....	102,635	106,235	115,564
84.027 Special Education—Grants to States	86,008	100,571	101,187
84.184 Safe and Drug-Free Schools and Communities National Programs			89,667
84.318 Technology Literacy Challenge Fund Grants.....	89,841	89,038	
84.330 Advanced Placement Test Fee Payment Program....	210,329	256,217	179,695
84.357 Reading First State Grants	266,131		
84.365 English Language Acquisition: State Formula Grant Program	343,049	427,781	691,824
84.366 Mathematics and Science Partnership	29,814	137,005	129,924
84.367 Improving Teacher Quality State Grants.....	1,029,582	1,597,781	997,974
84.369 Grants for State Assessments and Related Activities (NCLB Act)	2,153	325,857	335,826
Total	<u>2,164,092</u>	<u>3,040,485</u>	<u>2,641,661</u>

Federal Fund Recovery Income:

84.386 Education Technology State Grants, Recovery Act.	152,282		
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Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	1,611	3,412	13,251
S50B01 Maryland African American Museum Corporation	24,230	52,678	40,000
Total	<u>25,841</u>	<u>56,090</u>	<u>53,251</u>

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	47.50	50.50	47.50
Number of Contractual Positions.....	6.00	7.00	9.50
01 Salaries, Wages and Fringe Benefits	4,130,754	4,342,743	4,556,612
02 Technical and Special Fees.....	581,825	566,760	378,206
03 Communication.....	40,752	55,622	57,953
04 Travel.....	77,778	47,575	59,210
07 Motor Vehicle Operation and Maintenance	40,297	43,238	45,546
08 Contractual Services	1,514,511	1,246,086	1,070,632
09 Supplies and Materials	50,613	54,452	12,500
10 Equipment—Replacement.....	2,368		
11 Equipment—Additional.....	16,228	3,280	7,280
12 Grants, Subsidies and Contributions.....	338,851	581,837	3,051,563
13 Fixed Charges	166,307	175,590	206,246
Total Operating Expenses.....	2,247,705	2,207,680	4,510,930
Total Expenditure	6,960,284	7,117,183	9,445,748
Original General Fund Appropriation.....	2,411,367	2,071,932	
Transfer of General Fund Appropriation.....	-40,000	12,011	
Total General Fund Appropriation.....	2,371,367	2,083,943	
Less: General Fund Reversion/Reduction.....	2,807		
Net General Fund Expenditure.....	2,368,560	2,083,943	2,115,386
Special Fund Expenditure.....	24,484	25,000	25,000
Federal Fund Expenditure.....	4,567,240	5,008,240	7,305,362
Total Expenditure	6,960,284	7,117,183	9,445,748

STATE DEPARTMENT OF EDUCATION

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

Special Fund Income:

swf305 Cigarette Restitution Fund	24,484	25,000	25,000
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Federal Fund Income:

AA.R00 Federal Indirect Costs	-8,389		
84.010 Title I Grants to Local Educational Agencies.....	2,026,653	2,196,690	2,044,111
84.011 Migrant Education-Basic State Formula Grant Program.....	315		621,728
84.013 Title I Program for Neglected and Delinquent Children.....			267,276
84.027 Special Education—Grants to States	1,902	42,671	56,047
84.184 Safe and Drug-Free Schools and Communities National Programs	24,432		500,858
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	171,138	193,183	296,724
84.213 Even Start-State Educational Agencies	39,526	40,578	
84.282 Charter Schools.....	214,330	277,358	327,998
84.287 Twenty-First Century Community Learning Centers	1,064,089	1,207,295	1,354,121
84.377 School Improvement Grants.....	280,720	487,737	1,582,038
93.938 Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	238,194	251,322	254,461
94.001 National Community Service.....	31,524	38,544	
Total	4,084,434	4,735,378	7,305,362

Federal Fund Recovery Income:

84.388 School Improvement Grants, Recovery Act.....	371,153	272,862	
84.389 Title I Grants to Local Education Agencies, Recovery Act.....	111,653		
Total	482,806	272,862	

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	61.50	59.50	59.50
Number of Contractual Positions.....	17.63	18.13	18.13
01 Salaries, Wages and Fringe Benefits	<u>5,180,143</u>	<u>5,462,034</u>	<u>5,418,582</u>
02 Technical and Special Fees.....	<u>865,014</u>	<u>1,558,459</u>	<u>1,216,123</u>
03 Communication.....	89,709	94,264	72,736
04 Travel.....	165,437	66,674	108,567
07 Motor Vehicle Operation and Maintenance	91,730	76,474	52,883
08 Contractual Services.....	4,164,281	2,976,177	2,885,636
09 Supplies and Materials	125,390	111,940	186,737
10 Equipment—Replacement	38,486	17,761	7,657
11 Equipment—Additional.....	31,658	21,834	
12 Grants, Subsidies and Contributions.....	1,558,259	1,395,864	1,927,661
13 Fixed Charges	234,755	259,770	280,375
Total Operating Expenses.....	<u>6,499,705</u>	<u>5,020,758</u>	<u>5,522,252</u>
Total Expenditure	<u>12,544,862</u>	<u>12,041,251</u>	<u>12,156,957</u>
Original General Fund Appropriation.....	785,149	596,513	
Transfer of General Fund Appropriation.....	-141,000	3,591	
Total General Fund Appropriation.....	<u>644,149</u>	<u>600,104</u>	
Less: General Fund Reversion/Reduction.....	2,102		
Net General Fund Expenditure.....	642,047	600,104	592,970
Special Fund Expenditure.....	781,339	604,239	787,351
Federal Fund Expenditure.....	11,121,476	10,836,908	10,776,636
Total Expenditure	<u>12,544,862</u>	<u>12,041,251</u>	<u>12,156,957</u>

Special Fund Income:

R00364 Medical Assistance Administration Recoveries.....	781,339	604,239	787,351
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Federal Fund Income:

AA.R00 Federal Indirect Costs	6,668		
84.027 Special Education—Grants to States	8,365,939	8,042,768	7,751,221
84.173 Special Education-Preschool Grants	412,008	409,964	417,732
84.181 Special Education—Grants for Infants and Families with Disabilities.....	610,808	975,473	1,154,530
84.323 State Improvement Grants for Students with Disabilities.....	1,182,675	1,178,703	1,223,153
84.326 Special Education—Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities.....	346,085	230,000	230,000
Total	<u>10,924,183</u>	<u>10,836,908</u>	<u>10,776,636</u>

Federal Fund Recovery Income:

84.393 Special Education-Grants for Infants and Families, Recovery Act	197,293		
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STATE DEPARTMENT OF EDUCATION

R00A01.14 DIVISION OF CAREER AND COLLEGE READINESS—HEADQUARTERS

Program Description:

The Division of Career and College Readiness provides leadership and technical assistance to local school systems, community colleges, State agencies, and other institutions (including business, industry, employment and training, and economic development organizations) in the planning, development, improvement, evaluation, and expansion of career and technology education programs. It also administers the Juvenile Services Education Program. The delivery of services and programs enables students to prepare for careers and pursue lifelong learning. This Division was renamed and the program description was revised as a result of the adult education program transfer to the Department of Labor, Licensing and Regulation (DLLR) effective July 1, 2009.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	24.00	24.00	23.00
01 Salaries, Wages and Fringe Benefits	<u>2,215,117</u>	<u>2,220,293</u>	<u>2,229,475</u>
02 Technical and Special Fees	<u>199,517</u>	<u>7,500</u>	<u>75,000</u>
03 Communication	21,115	26,047	27,382
04 Travel	32,506	8,352	8,352
07 Motor Vehicle Operation and Maintenance	23,569	20,606	21,032
08 Contractual Services	87,710	342,993	437,380
09 Supplies and Materials	24,834	15,050	
10 Equipment—Replacement	9,788	93,952	59,307
12 Grants, Subsidies and Contributions	380,659	331,933	580,382
13 Fixed Charges	<u>122,508</u>	<u>83,437</u>	<u>94,274</u>
Total Operating Expenses	<u>702,689</u>	<u>922,370</u>	<u>1,228,109</u>
Total Expenditure	<u>3,117,323</u>	<u>3,150,163</u>	<u>3,532,584</u>
Original General Fund Appropriation	1,087,741	1,013,000	
Transfer of General Fund Appropriation	21,000	8,314	
Total General Fund Appropriation	<u>1,108,741</u>	<u>1,021,314</u>	
Less: General Fund Reversion/Reduction	2,289		
Net General Fund Expenditure	1,106,452	1,021,314	1,094,560
Federal Fund Expenditure	<u>2,010,871</u>	<u>2,128,849</u>	<u>2,438,024</u>
Total Expenditure	<u>3,117,323</u>	<u>3,150,163</u>	<u>3,532,584</u>
Federal Fund Income:			
AA.R00 Federal Indirect Costs	1,700		
84.048 Vocational Education—Basic Grants to States	1,939,846	2,057,629	2,178,705
84.051 Career and Technical Education-National Grants	5,500		259,319
84.243 Technology Preparation Education	<u>63,825</u>	<u>71,220</u>	
Total	<u>2,010,871</u>	<u>2,128,849</u>	<u>2,438,024</u>

STATE DEPARTMENT OF EDUCATION

R00A01.15 JUVENILE SERVICES EDUCATION PROGRAM—HEADQUARTERS

Program Description:

The Juvenile Services Education Program provides academic and career technology education instruction and transition services to youth in seven Department of Juvenile Services' detention facilities. The Division was renamed and the program description was revised as a result of the correctional education program transfer to the Department of Labor, Licensing and Regulation (DLLR) effective July 1, 2009.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	94.00	117.00	113.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>7,424,920</u>	<u>9,024,526</u>	<u>9,278,372</u>
02 Technical and Special Fees.....	<u>51,749</u>	<u>142,856</u>	<u>99,402</u>
03 Communication.....	74,496	62,803	78,290
04 Travel.....	37,857	29,444	29,118
07 Motor Vehicle Operation and Maintenance	6,465	14,847	9,031
08 Contractual Services.....	181,876	228,159	154,848
09 Supplies and Materials	146,904	156,691	120,673
10 Equipment—Replacement.....	49,800		
11 Equipment—Additional.....	52,243	17,906	2,376
13 Fixed Charges	<u>286,372</u>	<u>289,936</u>	<u>268,804</u>
Total Operating Expenses.....	<u>836,013</u>	<u>799,786</u>	<u>663,140</u>
Total Expenditure	<u>8,312,682</u>	<u>9,967,168</u>	<u>10,040,914</u>
Original General Fund Appropriation.....	7,093,506	8,125,937	
Transfer of General Fund Appropriation.....	350,000	1,416,812	
Total General Fund Appropriation.....	<u>7,443,506</u>	<u>9,542,749</u>	
Less: General Fund Reversion/Reduction.....	10,600		
Net General Fund Expenditure.....	7,432,906	9,542,749	9,531,704
Federal Fund Expenditure.....	454,120	424,419	225,467
Reimbursable Fund Expenditure	<u>425,656</u>		<u>283,743</u>
Total Expenditure	<u>8,312,682</u>	<u>9,967,168</u>	<u>10,040,914</u>
Federal Fund Income:			
84.013 Title I Program for Neglected and Delinquent Children.....	384,850	351,098	200,967
84.027 Special Education—Grants to States	13,552	24,500	24,500
84.048 Vocational Education—Basic Grants to States	55,718	48,821	
Total.....	<u>454,120</u>	<u>424,419</u>	<u>225,467</u>
Reimbursable Fund Income:			
V00D01 Department of Juvenile Services	425,656		283,743

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES

PROGRAM DESCRIPTION

The Division of Library Development and Services (DLDS) administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Physically Handicapped; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of libraries providing 24/7 online services	39	39	41	42
Number of hours/week live chat provided by libraries	309	314	320	320
Output: Number of questions answered through AskUsNow!	57,200	46,013	50,000	58,000
Outcome: Percent of AskUsNow! users that report satisfaction with the answer to their question	88.4%	87.9%	90.0%	90.0%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patrons using LBPH services	12,924	13,634	13,770	13,908
Number of individuals attending LBPH outreach programs	4,658	5,659	5,809	5,959
Output: Number of outreach programs presented	337	481	490	500
Outcome: Percent increase in patrons using LBPH services	5.0%	5.5%	1.0%	1.0%

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES — HEADQUARTERS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions.....	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits.....	<u>1,277,757</u>	<u>1,364,937</u>	<u>1,376,595</u>
02 Technical and Special Fees.....	<u>380,120</u>	<u>593,517</u>	<u>355,822</u>
03 Communication.....	30,665	105,069	75,888
04 Travel.....	30,951	135,793	166,919
06 Fuel and Utilities.....	143,667	195,224	197,736
07 Motor Vehicle Operation and Maintenance	31,880	46,832	60,155
08 Contractual Services.....	473,348	233,063	436,752
09 Supplies and Materials	61,310	243,254	217,324
10 Equipment—Replacement	160	3,000	3,000
11 Equipment—Additional.....	4,598	106,586	84,900
13 Fixed Charges.....	<u>35,897</u>	<u>49,002</u>	<u>72,684</u>
Total Operating Expenses.....	<u>812,476</u>	<u>1,117,823</u>	<u>1,315,358</u>
Total Expenditure	<u>2,470,353</u>	<u>3,076,277</u>	<u>3,047,775</u>
Original General Fund Appropriation.....	751,372	932,417	
Transfer of General Fund Appropriation.....		4,682	
Total General Fund Appropriation.....	<u>751,372</u>	<u>937,099</u>	
Less: General Fund Reversion/Reduction.....	2,305		
Net General Fund Expenditure.....	749,067	937,099	550,807
Federal Fund Expenditure.....	<u>1,721,286</u>	<u>2,139,178</u>	<u>2,496,968</u>
Total Expenditure	<u>2,470,353</u>	<u>3,076,277</u>	<u>3,047,775</u>
 Federal Fund Income:			
AA.R00 Federal Indirect Costs	1,004		
45.310 Library Services Program.....	1,720,282	2,080,931	2,438,647
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....		<u>58,247</u>	<u>58,321</u>
Total	<u>1,721,286</u>	<u>2,139,178</u>	<u>2,496,968</u>

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	31.00	27.00	27.00
Number of Contractual Positions.....	1.26	1.26	1.26
01 Salaries, Wages and Fringe Benefits	<u>2,788,072</u>	<u>2,537,530</u>	<u>2,510,969</u>
02 Technical and Special Fees.....	<u>36,321</u>	<u>52,040</u>	<u>29,141</u>
03 Communication.....	38,668	31,732	28,263
04 Travel.....	17,219	22,881	16,517
07 Motor Vehicle Operation and Maintenance	27,815	26,695	23,752
08 Contractual Services.....	114,829	216,733	122,844
09 Supplies and Materials	14,108	18,648	10,108
10 Equipment—Replacement		2,850	
11 Equipment—Additional.....	438		
13 Fixed Charges	<u>87,030</u>	<u>118,273</u>	<u>109,240</u>
Total Operating Expenses.....	<u>300,107</u>	<u>437,812</u>	<u>310,724</u>
Total Expenditure	<u>3,124,500</u>	<u>3,027,382</u>	<u>2,850,834</u>
Original General Fund Appropriation.....	2,610,485	2,520,867	
Transfer of General Fund Appropriation.....	95,000	17,634	
Total General Fund Appropriation.....	<u>2,705,485</u>	<u>2,538,501</u>	
Less: General Fund Reversion/Reduction.....	11,560		
Net General Fund Expenditure.....	2,693,925	2,538,501	2,514,319
Special Fund Expenditure.....	200,514	176,484	178,517
Federal Fund Expenditure.....	<u>230,061</u>	<u>312,397</u>	<u>157,998</u>
Total Expenditure	<u>3,124,500</u>	<u>3,027,382</u>	<u>2,850,834</u>
Special Fund Income:			
R00320 Fees.....	<u>200,514</u>	<u>176,484</u>	<u>178,517</u>
Federal Fund Income:			
AA.R00 Federal Indirect Costs	-675		
84.027 Special Education—Grants to States	129,940	156,331	135,658
84.048 Vocational Education—Basic Grants to States	22,570	22,356	22,340
84.815 Troops to Teachers.....	<u>78,226</u>	<u>133,710</u>	
Total	<u>230,061</u>	<u>312,397</u>	<u>157,998</u>

STATE DEPARTMENT OF EDUCATION

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	10,817,928	10,817,928	10,817,928
Total Operating Expenses.....	<u>10,817,928</u>	<u>10,817,928</u>	<u>10,817,928</u>
Total Expenditure	<u>10,817,928</u>	<u>10,817,928</u>	<u>10,817,928</u>
Net General Fund Expenditure.....	<u>10,817,928</u>	<u>10,817,928</u>	<u>10,817,928</u>

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES -- HEADQUARTERS

PROGRAM DESCRIPTION

The primary function of this office is the overall administration and direction of the rehabilitation services (An. Code, Ed. §21-301) and independent living rehabilitation services provided by the Division of Rehabilitation Services (DORS). The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; provides Federal fiscal reporting; conducts and monitors procurement activities; is responsible for human resources and facilities management, including the Workforce and Technology Center; manages the Division's information technology services; 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, 2012, DORS will help 2,950 people with disabilities obtain employment.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of eligibility decisions	8,617	8,303	4,500	4,500
Outcome: Number who achieve an employment outcome	2,408 ¹	2,437	2,600	2,750
Employment Success rate ²	63.5% ¹	44.5%	72.0%	72.0%
Quality: One year retention	85.2%	85.6%	85.0%	85.0%

Goal 2. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.
Objective 2.1 By June 30, 2012, the Maryland Disability Determination Services (DDS) will adjudicate annually 69,163 claims for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Claims received	66,331	76,679	74,500	77,500
Outcome: Claims cleared accurately	70,794	75,883	72,500	73,800
Efficiency: Title II mean processing time (days)	119.5	79.2	110.0	103.0
Title XVI mean processing time (days)	129.0	88.2	119.0	112.0
Quality: Net accuracy rate	99.3%	97.0%	99.0%	99.0%

¹ Corrected 2010 data.

² The decrease in the fiscal year 2011 Employment Success Rate is a result of DORS closing cases that had remained in open status with no recent activity. Inactive cases were closed to reduce the total open caseload from 19,419 in May 2011 to 17,137 as of September 2011.

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES—HEADQUARTERS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	69.00	65.00	65.00
Number of Contractual Positions.....	10.00	12.50	16.50
01 Salaries, Wages and Fringe Benefits	4,475,411	4,263,862	4,422,430
02 Technical and Special Fees.....	470,722	594,030	601,816
03 Communication.....	328,233	488,573	567,100
04 Travel.....	97,166	30,209	49,097
06 Fuel and Utilities.....	392,029	920,100	919,969
07 Motor Vehicle Operation and Maintenance	91,844	144,364	101,454
08 Contractual Services.....	1,570,642	1,415,108	1,604,047
09 Supplies and Materials	219,610	264,509	267,611
10 Equipment—Replacement	45,829	104,000	83,140
11 Equipment—Additional.....	54,981	35,200	70,000
12 Grants, Subsidies and Contributions.....	1,149,885	1,174,387	1,179,657
13 Fixed Charges.....	23,093	20,797	25,364
14 Land and Structures.....	328,837	53,000	145,000
Total Operating Expenses.....	4,302,149	4,650,247	5,012,439
Total Expenditure	9,248,282	9,508,139	10,036,685
Original General Fund Appropriation.....	1,427,271	1,555,749	
Transfer of General Fund Appropriation.....		10,320	
Total General Fund Appropriation.....	1,427,271	1,566,069	
Less: General Fund Reversion/Reduction.....	342		
Net General Fund Expenditure.....	1,426,929	1,566,069	1,675,956
Special Fund Expenditure.....	93,393	184,372	133,333
Federal Fund Expenditure.....	7,727,960	7,757,698	8,227,396
Total Expenditure	9,248,282	9,508,139	10,036,685

Special Fund Income:

R00301 Third Party Recoveries-Vocational Rehabilitation ...	93,393	184,372	133,333
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Federal Fund Income:

AA.R00 Federal Indirect Costs	-26,732		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	6,981,268	7,089,356	7,571,408
84.161 Rehabilitation Services-Client Assistance Program .	121,513	174,381	175,649
84.169 Independent Living Services-State Grants.....	456,915	345,682	349,437
84.265 Rehabilitation Training—State Vocational Reha- bilitation Unit In-Service Training.....	111,352	148,279	130,902
Total	7,644,316	7,757,698	8,227,396

Federal Fund Recovery Income:

84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....	13,238		
84.398 Independent Living State Grants, Recovery Act.....	70,406		
Total	83,644		

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	219.00	212.00	212.00
Number of Contractual Positions.....	4.25	8.00	16.00
01 Salaries, Wages and Fringe Benefits	<u>14,088,593</u>	<u>14,207,582</u>	<u>14,022,812</u>
02 Technical and Special Fees.....	<u>17,699,020</u>	<u>16,798,782</u>	<u>19,938,952</u>
03 Communication.....	268,708	349,809	327,335
04 Travel.....	90,762	156,767	151,222
06 Fuel and Utilities.....	59,240	144,020	133,065
07 Motor Vehicle Operation and Maintenance		1,208	
08 Contractual Services.....	137,569	231,925	315,167
09 Supplies and Materials	128,566	120,850	111,443
10 Equipment—Replacement.....	45,113	108,880	141,141
11 Equipment—Additional.....	9,510	44,931	42,883
12 Grants, Subsidies and Contributions.....	3,657,700	1,271,200	1,757,000
13 Fixed Charges.....	1,194,819	1,466,479	1,435,938
14 Land and Structures.....	100	15,601	145,653
Total Operating Expenses.....	<u>5,592,087</u>	<u>3,911,670</u>	<u>4,560,847</u>
Total Expenditure	<u>37,379,700</u>	<u>34,918,034</u>	<u>38,522,611</u>
Original General Fund Appropriation.....	10,765,335	10,802,930	
Transfer of General Fund Appropriation.....	-229,679	21,899	
Total General Fund Appropriation.....	<u>10,535,656</u>	<u>10,824,829</u>	
Less: General Fund Reversion/Reduction.....	359		
Net General Fund Expenditure.....	10,535,297	10,824,829	9,883,484
Federal Fund Expenditure.....	26,844,403	24,093,205	28,639,127
Total Expenditure	<u>37,379,700</u>	<u>34,918,034</u>	<u>38,522,611</u>
Federal Fund Income:			
AA.R00 Federal Indirect Costs	-20,862		
10.558 Child and Adult Care Food Program.....			55,259
84.027 Special Education—Grants to States	150,000		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	21,590,973	21,018,588	25,459,251
84.169 Independent Living Services-State Grants.....	259		
84.187 Supported Employment Services for Individuals with Severe Disabilities.....	514,156	470,000	470,000
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	539,872	200,000	250,000
96.006 Supplemental Security Income.....	2,324,568	2,404,617	2,404,617
Total	<u>25,098,966</u>	<u>24,093,205</u>	<u>28,639,127</u>
Federal Fund Recovery Income:			
84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....		1,745,437	

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	103.00	102.00	101.00
Number of Contractual Positions.....	1.25	2.50	6.00
01 Salaries, Wages and Fringe Benefits	<u>7,798,131</u>	<u>7,727,647</u>	<u>7,430,491</u>
02 Technical and Special Fees.....	<u>229,725</u>	<u>558,203</u>	<u>700,175</u>
03 Communication.....	50		430
04 Travel.....	16,694	28,142	28,142
06 Fuel and Utilities	779		
07 Motor Vehicle Operation and Maintenance	14	15,606	40,000
08 Contractual Services	23,626	93,149	195,718
09 Supplies and Materials	94,203	111,709	108,519
10 Equipment—Replacement	61,598	134,561	132,477
11 Equipment—Additional.....	56,806	30,999	31,000
12 Grants, Subsidies and Contributions.....	343,396	228,694	228,694
13 Fixed Charges	<u>7,932</u>	<u>24,060</u>	<u>20,642</u>
Total Operating Expenses.....	<u>605,098</u>	<u>666,920</u>	<u>785,622</u>
Total Expenditure	<u>8,632,954</u>	<u>8,952,770</u>	<u>8,916,288</u>
Original General Fund Appropriation.....	1,548,886	1,565,205	
Transfer of General Fund Appropriation.....	<u>244,679</u>	<u>17,242</u>	
Total General Fund Appropriation.....	1,793,565	1,582,447	
Less: General Fund Reversion/Reduction.....	186		
Net General Fund Expenditure.....	1,793,379	1,582,447	1,576,463
Federal Fund Expenditure.....	<u>6,839,575</u>	<u>7,370,323</u>	<u>7,339,825</u>
Total Expenditure	<u>8,632,954</u>	<u>8,952,770</u>	<u>8,916,288</u>
Federal Fund Income:			
AA.R00 Federal Indirect Costs	-2,751		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	<u>6,842,326</u>	<u>7,370,323</u>	<u>7,339,825</u>
Total.....	<u>6,839,575</u>	<u>7,370,323</u>	<u>7,339,825</u>

STATE DEPARTMENT OF EDUCATION

R00A01.23 DIVISION OF REHABILITATION SERVICES—DISABILITY DETERMINATION SERVICES

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	245.50	245.50	245.50
Number of Contractual Positions.....	18.25	16.50	21.75
01 Salaries, Wages and Fringe Benefits	18,657,661	17,486,254	17,848,721
02 Technical and Special Fees.....	11,592,874	14,502,815	17,269,061
03 Communication.....	314,344	112,000	137,000
04 Travel.....	45,199	90,000	90,000
06 Fuel and Utilities.....	112,504	135,000	135,000
07 Motor Vehicle Operation and Maintenance		3,000	18,000
08 Contractual Services.....	212,543	462,070	462,193
09 Supplies and Materials.....	144,608	250,000	250,000
10 Equipment—Replacement.....	3,377	220,000	5,000
11 Equipment—Additional.....	104,499	41,123	15,000
12 Grants, Subsidies and Contributions.....	7,591	72,000	72,000
13 Fixed Charges.....	877,003	1,205,361	1,213,426
14 Land and Structures.....	425,000		
Total Operating Expenses.....	<u>2,246,668</u>	<u>2,590,554</u>	<u>2,397,619</u>
Total Expenditure.....	<u>32,497,203</u>	<u>34,579,623</u>	<u>37,515,401</u>
Federal Fund Expenditure.....	<u>32,497,203</u>	<u>34,579,623</u>	<u>37,515,401</u>
Federal Fund Income:			
AA.R00 Federal Indirect Costs.....	-30,020		
96.001 Social Security-Disability Insurance.....	32,527,223	34,579,623	37,515,401
Total.....	<u>32,497,203</u>	<u>34,579,623</u>	<u>37,515,401</u>

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:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions.....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	3,176,171	3,027,614	3,110,380
02 Technical and Special Fees.....	1,537,181	2,092,500	1,585,661
03 Communication.....	120		
04 Travel.....	59,870	57,840	50,590
07 Motor Vehicle Operation and Maintenance	14	220	
08 Contractual Services.....	412,520	424,930	539,124
09 Supplies and Materials	106,693	74,000	79,000
10 Equipment—Replacement.....	115,008	265,757	301,329
11 Equipment—Additional.....	121,201	101,050	121,000
12 Grants, Subsidies and Contributions.....	2,115,660	2,471,715	2,295,388
13 Fixed Charges.....	17,433	12,548	12,145
Total Operating Expenses.....	2,948,519	3,408,060	3,398,576
Total Expenditure	7,661,871	8,528,174	8,094,617
Original General Fund Appropriation.....	712,982	723,705	
Transfer of General Fund Appropriation.....		4,189	
Total General Fund Appropriation.....	712,982	727,894	
Less: General Fund Reversion/Reduction.....	681		
Net General Fund Expenditure.....	712,301	727,894	611,210
Special Fund Expenditure.....	2,818,839	3,570,235	3,555,260
Federal Fund Expenditure.....	4,130,731	4,230,045	3,928,147
Total Expenditure	7,661,871	8,528,174	8,094,617

Special Fund Income:

R00309 Blind Vendors Program	2,818,839	3,570,235	3,555,260
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Federal Fund Income:

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	3,340,287	3,618,368	3,316,470
84.177 Rehabilitation Services-Independent Living Services for Older Individuals Who are Blind	653,377	601,677	601,677
84.187 Supported Employment Services for Individuals with Severe Disabilities.....	2,385	10,000	10,000
Total	3,996,049	4,230,045	3,928,147

Federal Fund Recovery Income:

84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act.....	77,297		
84.399 Independent Living Services for Older Individuals Who are Blind, Recovery Act.....	57,385		
Total	134,682		

STATE DEPARTMENT OF EDUCATION

SUMMARY OF AID TO EDUCATION

	2011 Actual	2012 Appropriation	2013 Allowance
Salaries, Wages and Fringe Benefits.....	46,605		
Technical and Special Fees.....	2,443		
Operating Expenses.....	6,903,233,903	6,577,086,248	6,889,874,477
Original General Fund Appropriation.....	4,912,534,116	5,526,221,163	
Transfer/Reduction.....	27,623,775	-8,819,879	
Total General Fund Appropriation.....	4,940,157,891	5,517,401,284	
Less: General Fund Reversion/Reduction.....	3,186,921		
Net General Fund Expenditure.....	4,936,970,970	5,517,401,284	5,788,475,991
Special Fund Expenditure.....	435,677,582	234,794,907	271,901,425
Federal Fund Expenditure.....	1,530,493,620	824,701,757	829,322,061
Reimbursable Fund Expenditure.....	140,779	188,300	175,000
Total Expenditure.....	6,903,282,951	6,577,086,248	6,889,874,477

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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Enrollment Used for Calculations.....	814,609	817,610	821,106	823,452
Total Fund Allocation (\$)				
Foundation Program	2,726,685,933	2,744,227,493	2,650,102,804	2,810,405,122
Geographic Cost of Education Index.....	126,343,414	126,612,027	127,328,382	128,752,660
Supplemental Grant	51,200,359	46,496,416	46,496,416	46,496,416
Subtotal	<u>2,904,229,706</u>	<u>2,917,335,936</u>	<u>2,823,927,602</u>	<u>2,985,654,198</u>
Education Jobs Allocation.....		178,579,680		
Total	<u>2,904,229,706</u>	<u>3,095,915,616</u>	<u>2,823,927,602</u>	<u>2,985,654,198</u>

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	<u>3,095,915,616</u>	<u>2,823,927,602</u>	<u>2,985,654,198</u>
Total Operating Expenses.....	<u>3,095,915,616</u>	<u>2,823,927,602</u>	<u>2,985,654,198</u>
Total Expenditure	<u>3,095,915,616</u>	<u>2,823,927,602</u>	<u>2,985,654,198</u>
Original General Fund Appropriation.....	2,363,915,437	2,630,190,973	
Transfer of General Fund Appropriation.....	12,800,000	-21,043,561	
Total General Fund Appropriation.....	<u>2,376,715,437</u>	<u>2,609,147,412</u>	
Less: General Fund Reversion/Reduction.....	809,081		
Net General Fund Expenditure	<u>2,375,906,356</u>	<u>2,609,147,412</u>	2,731,213,498
Special Fund Expenditure.....	432,800,000	214,780,190	254,440,700
Federal Fund Expenditure.....	287,209,260		
Total Expenditure	<u>3,095,915,616</u>	<u>2,823,927,602</u>	<u>2,985,654,198</u>

Special Fund Income:

swf318 Maryland Education Trust Fund.....	432,800,000	214,780,190	254,440,700
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Federal Fund Recovery Income:

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

STATE DEPARTMENT OF EDUCATION

R00A02.02 COMPENSATORY EDUCATION — AID TO EDUCATION

Program Description:

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	21,961,940	21,775,060	20,560,542	20,280,874
Anne Arundel.....	41,571,990	48,050,405	52,263,712	55,598,724
Baltimore City.....	269,494,530	312,796,692	312,100,636	314,689,465
Baltimore.....	93,820,117	102,676,038	112,834,080	121,772,644
Calvert.....	7,924,660	9,188,351	10,028,923	10,471,965
Caroline.....	10,453,599	11,203,717	11,382,279	12,557,935
Carroll.....	10,358,760	11,680,461	12,728,184	13,767,488
Cecil.....	16,505,258	19,251,660	19,996,923	21,475,003
Charles.....	21,116,073	22,848,603	25,068,917	25,657,787
Dorchester.....	6,963,296	8,094,149	8,481,297	9,226,061
Frederick.....	20,776,041	23,998,931	27,648,829	29,042,613
Garrett.....	4,849,937	5,057,527	4,795,170	4,750,615
Harford.....	26,665,865	30,023,204	31,766,102	31,188,983
Howard.....	16,185,646	18,570,242	20,617,151	22,811,347
Kent.....	2,179,386	2,381,999	2,543,050	2,735,998
Montgomery.....	90,996,526	100,688,171	106,595,114	115,208,321
Prince George's.....	186,308,419	196,457,283	199,368,531	221,064,141
Queen Anne's.....	3,231,414	3,961,340	4,254,869	4,818,818
St. Mary's.....	12,316,897	13,520,643	14,175,020	15,023,643
Somerset.....	6,602,538	7,093,368	7,236,169	7,042,868
Talbot.....	3,371,685	3,673,006	3,867,826	4,239,091
Washington.....	30,612,827	32,519,933	36,803,416	39,505,656
Wicomico.....	30,096,889	29,106,756	31,940,685	36,301,093
Worcester.....	5,818,624	6,442,048	6,782,334	7,030,176
Unallocated/Other.....			-133	
Total Funds.....	940,182,917	1,041,059,587	1,083,839,626	1,146,261,309

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	1,041,059,587	1,083,839,626	1,146,261,309
Total Operating Expenses.....	1,041,059,587	1,083,839,626	1,146,261,309
Total Expenditure.....	1,041,059,587	1,083,839,626	1,146,261,309
Net General Fund Expenditure.....	974,756,066	1,083,839,626	1,146,261,309
Federal Fund Expenditure.....	66,303,521		
Total Expenditure.....	1,041,059,587	1,083,839,626	1,146,261,309

Federal Fund Recovery Income:

84.394 State Fiscal Stabilization Fund (SFSF)-Education State Grants, Recovery Act.....	66,303,521
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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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Local Boards of Education (\$).....	759,076,574	849,836,102	832,978,014	892,190,254
Local Administrative Charge			15,857,542	12,860,725
Total Boards of Education (\$)	<u>759,076,574</u>	<u>849,836,102</u>	<u>848,835,556</u>	<u>905,050,979</u>
Optional Library Retirement (\$).....	2,622,209	2,370,905	3,080,846	2,618,164
Local Libraries (\$).....	12,440,503	13,889,175	13,478,920	14,414,596
Total Library Retirement/Pensions	<u>15,062,712</u>	<u>16,260,080</u>	<u>16,559,766</u>	<u>17,032,760</u>
Total Retirement/Pensions (\$)	<u>774,139,286</u>	<u>866,096,182</u>	<u>865,395,322</u>	<u>922,083,739</u>

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	866,096,182	865,395,322	922,083,739
Total Operating Expenses.....	<u>866,096,182</u>	<u>865,395,322</u>	<u>922,083,739</u>
Total Expenditure	<u>866,096,182</u>	<u>865,395,322</u>	<u>922,083,739</u>
Original General Fund Appropriation.....	638,622,810	849,537,780	
Transfer of General Fund Appropriation.....	-340,000		
Total General Fund Appropriation	<u>638,282,810</u>	<u>849,537,780</u>	
Less: General Fund Reversion/Reduction.....	253,310		
Net General Fund Expenditure	<u>638,029,500</u>	<u>849,537,780</u>	909,223,014
Special Fund Expenditure.....		15,857,542	12,860,725
Federal Fund Expenditure.....	228,066,682		
Total Expenditure	<u>866,096,182</u>	<u>865,395,322</u>	<u>922,083,739</u>

Special Fund Income:

R00390 Local Retirement Administrative Charge		15,857,542	12,860,725
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Federal Fund Recovery Income:

84.394 State Fiscal Stabilization Fund (SFSF)-Education State Grants, Recovery Act.....	228,066,682		
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STATE DEPARTMENT OF EDUCATION

R00A02.04 CHILDREN AT RISK — AID TO EDUCATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
04 Travel.....	763		
12 Grants, Subsidies and Contributions.....	27,647,040	37,329,675	30,124,225
Total Operating Expenses.....	<u>27,647,803</u>	<u>37,329,675</u>	<u>30,124,225</u>
Total Expenditure	<u>27,647,803</u>	<u>37,329,675</u>	<u>30,124,225</u>
Net General Fund Expenditure.....	6,000,000	7,700,000	9,400,000
Special Fund Expenditure.....	2,547,582	3,557,175	4,000,000
Federal Fund Expenditure.....	19,100,221	26,072,500	16,724,225
Total Expenditure	<u>27,647,803</u>	<u>37,329,675</u>	<u>30,124,225</u>

Special Fund Income:

R00365 Public Boarding School - SEED School	2,547,582	3,557,175	4,000,000
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Federal Fund Income:

84.184 Safe and Drug-Free Schools and Communities National Programs	2,631,376		2,699,225
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	966,642	945,000	525,000
84.287 Twenty-First Century Community Learning Centers	15,502,203	25,127,500	13,500,000
Total	<u>19,100,221</u>	<u>26,072,500</u>	<u>16,724,225</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).

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
Schools Near the Boundaries of Two Counties (\$)	36,897	38,737	42,000	38,229
Out-of-County Placements (\$)	5,654,413	4,587,370	5,800,000	5,372,759
Total	5,691,310	4,626,107	5,842,000	5,410,988

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions	4,626,107	5,842,000	5,410,988
Total Operating Expenses	4,626,107	5,842,000	5,410,988
Total Expenditure	4,626,107	5,842,000	5,410,988
Total General Fund Appropriation	6,120,000	5,842,000	
Less: General Fund Reversion/Reduction	1,493,893		
Net General Fund Expenditure	4,626,107	5,842,000	5,410,988

STATE DEPARTMENT OF EDUCATION

R00A02.07 STUDENTS WITH DISABILITIES — AID TO EDUCATION

Program Description:

Sections 8-401, et.seq., of the Education Article requires the identification, diagnosis, examination and education of all students with disabilities age 3 through 20 who are in need of special education services. Section 8-414 mandates the funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program split on an 70 percent State/30 percent local basis.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Use of Funds:				
Formula (\$)	267,403,814	263,975,411	264,262,856	266,591,790
Nonpublic (\$)	112,770,183	112,480,314	112,770,182	113,897,884
Infants and Toddlers (\$)	10,389,104	10,389,105	10,389,104	10,389,104
Total	<u>390,563,101</u>	<u>386,844,830</u>	<u>387,422,142</u>	<u>390,878,778</u>

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions	386,844,830	387,422,142	390,878,778
Total Operating Expenses	<u>386,844,830</u>	<u>387,422,142</u>	<u>390,878,778</u>
Total Expenditure	<u>386,844,830</u>	<u>387,422,142</u>	<u>390,878,778</u>
Total General Fund Appropriation	387,160,849	387,422,142	
Less: General Fund Reversion/Reduction	316,019		
Net General Fund Expenditure	<u>386,844,830</u>	<u>387,422,142</u>	<u>390,878,778</u>

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:

	2011 Actual	2012 Appropriation	2013 Allowance
01 Salaries, Wages and Fringe Benefits	46,605	_____	_____
02 Technical and Special Fees	2,443	_____	_____
04 Travel	1,216		
08 Contractual Services	-210,689		
09 Supplies and Materials	4,127		
10 Equipment—Replacement	1,226		
12 Grants, Subsidies and Contributions	217,545,136	225,814,844	246,702,213
Total Operating Expenses	217,341,016	225,814,844	246,702,213
Total Expenditure	217,390,064	225,814,844	246,702,213
Federal Fund Expenditure	217,390,064	225,814,844	246,702,213

Federal Fund Income:

84.027 Special Education—Grants to States	190,279,721	213,522,020	233,535,260
84.173 Special Education-Preschool Grants	5,964,803	6,106,390	6,106,290
84.181 Special Education—Grants for Infants and Families with Disabilities	6,336,297	6,186,434	7,060,663
Total	202,580,821	225,814,844	246,702,213

Federal Fund Recovery Income:

84.391 Special Education Grants to States, Recovery Act ..	13,223,849
84.392 Special Education-Preschool Grants, Recovery Act	534,357
84.393 Special Education-Grants for Infants and Families, Recovery Act	1,051,037
Total	14,809,243

STATE DEPARTMENT OF EDUCATION

R00A02.09 GIFTED AND TALENTED — AID TO EDUCATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	1,216,577	1,141,828	1,050,000
Total Operating Expenses.....	<u>1,216,577</u>	<u>1,141,828</u>	<u>1,050,000</u>
Total Expenditure	<u>1,216,577</u>	<u>1,141,828</u>	<u>1,050,000</u>
Federal Fund Expenditure.....	<u>1,216,577</u>	<u>1,141,828</u>	<u>1,050,000</u>
 Federal Fund Income:			
84.330 Advanced Placement Test Fee Payment Program....	<u>1,216,577</u>	<u>1,141,828</u>	<u>1,050,000</u>

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:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	214,485,440	200,220,155	214,963,377
Total Operating Expenses.....	<u>214,485,440</u>	<u>200,220,155</u>	<u>214,963,377</u>
Total Expenditure.....	<u>214,485,440</u>	<u>200,220,155</u>	<u>214,963,377</u>
Federal Fund Expenditure.....	<u>214,485,440</u>	<u>200,220,155</u>	<u>214,963,377</u>

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	187,019,567	187,488,845	207,875,000
84.011 Migrant Education-Basic State Formula Grant Program.....	526,442	595,892	
84.013 Title I Program for Neglected and Delinquent Children.....	988,377	880,646	988,377
84.144 Migrant Education-Coordination Program.....	25,992		
84.213 Even Start-State Educational Agencies	1,006,979	710,140	
84.377 School Improvement Grants.....	6,901,077	10,544,632	6,100,000
84.999 Math Now			
Total.....	<u>196,468,434</u>	<u>200,220,155</u>	<u>214,963,377</u>

Federal Fund Recovery Income:

84.388 School Improvement Grants, Recovery Act.....	12,850,585		
84.389 Title 1 Grants to Local Education Agencies, Recovery Act.....	<u>5,166,421</u>		
Total.....	<u>18,017,006</u>		

STATE DEPARTMENT OF EDUCATION

R00A02.13 INNOVATIVE PROGRAMS — AID TO EDUCATION

Program Description:

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Smith Island School Boat	35,000	35,000	35,000	35,000
Title 6.....	165,284			
R.C. Byrd Scholarship Program.....	640,130	1,124,879	733,000	
Serve America	279,867	282,249	234,567	
Gear Up.....	1,921,176	1,601,754	1,216,411	1,500,000
DHMH Sexual Abuse Prevention.....	137,218	140,779	188,300	175,000
Charter Schools.....	6,029,586	7,543,517	5,795,000	6,540,595
Reading First	3,451,305	104,121		
School Based Health Centers.....	2,731,205	2,731,205	2,594,646	2,594,646
Healthy Families/Home Visiting.....	4,590,343	4,590,343	4,590,343	2,352,165
Fine Arts Grants		731,530	731,530	731,530
Race to the Top		124,999,634		
Rural and Low Income Schools.....				100,000
Learning in Arts		40,000		
Total Program.....	19,981,114	143,925,011	16,118,797	14,028,936

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	143,925,011	16,118,797	14,028,936
Total Operating Expenses.....	143,925,011	16,118,797	14,028,936
Total Expenditure.....	143,925,011	16,118,797	14,028,936
Total General Fund Appropriation.....	3,497,736	3,361,176	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	3,497,735	3,361,176	5,713,341
Federal Fund Expenditure.....	140,286,497	12,569,321	8,140,595
Reimbursable Fund Expenditure	140,779	188,300	175,000
Total Expenditure	143,925,011	16,118,797	14,028,936

Federal Fund Income:

45.024 Promotion of the Arts—Grants to Organizations and Individuals	40,000		
84.185 Robert C. Byrd Honors Scholarships	1,124,879	733,000	
84.282 Charter Schools.....	7,543,517	5,795,000	6,540,595
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	1,601,754	1,216,411	1,500,000
84.357 Reading First State Grants	104,121		
84.358 Rural Education			100,000
93.558 Temporary Assistance for Needy Families	4,590,343	4,590,343	
94.001 National Community Service	282,249	234,567	
Total.....	15,286,863	12,569,321	8,140,595

Federal Fund Recovery Income:

84.395 State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act.....	124,999,634		
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Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	140,779	188,300	175,000
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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:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	9,146,607	9,121,522	8,455,000
Total Operating Expenses.....	<u>9,146,607</u>	<u>9,121,522</u>	<u>8,455,000</u>
Total Expenditure.....	<u>9,146,607</u>	<u>9,121,522</u>	<u>8,455,000</u>
Federal Fund Expenditure.....	<u>9,146,607</u>	<u>9,121,522</u>	<u>8,455,000</u>

Federal Fund Income:

84.365 English Language Acquisition: State Formula Grant Program	9,146,607	9,121,522	8,455,000
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R00A02.18 CAREER AND TECHNOLOGY EDUCATION — AID TO EDUCATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	16,085,625	15,769,826	14,411,709
Total Operating Expenses.....	<u>16,085,625</u>	<u>15,769,826</u>	<u>14,411,709</u>
Total Expenditure.....	<u>16,085,625</u>	<u>15,769,826</u>	<u>14,411,709</u>
Federal Fund Expenditure.....	<u>16,085,625</u>	<u>15,769,826</u>	<u>14,411,709</u>

Federal Fund Income:

84.048 Vocational Education—Basic Grants to States	14,344,837	14,280,145	14,411,709
84.051 Career and Technical Education-National Grants....	151,300		
84.243 Technology Preparation Education.....	<u>1,589,488</u>	<u>1,489,681</u>	
Total.....	<u>16,085,625</u>	<u>15,769,826</u>	<u>14,411,709</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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	147,199	160,486	89,005	101,140
Anne Arundel	5,363,430	6,614,820	7,461,494	8,399,709
Baltimore City	10,594,676	11,007,334	12,810,638	14,494,010
Baltimore	11,025,616	11,204,491	11,625,131	12,092,941
Calvert	760,693	668,172	523,740	495,144
Caroline	853,793	933,020	976,680	1,188,048
Carroll	682,252	645,200	670,083	660,083
Cecil	544,516	563,180	646,409	660,253
Charles	818,414	731,474	870,465	828,027
Dorchester	268,427	334,784	279,610	291,181
Frederick	5,180,645	5,019,597	6,032,902	6,461,362
Garrett	10,112	9,674	11,801	2,713
Harford	1,941,993	1,787,911	1,674,717	1,503,724
Howard	5,720,450	6,424,890	6,541,448	6,918,482
Kent	172,328	156,421	167,026	206,175
Montgomery	44,131,875	43,826,987	49,786,885	55,107,686
Prince George's	54,097,692	55,183,095	56,217,316	61,524,158
Queen Anne's	398,431	359,649	345,056	362,524
St. Mary's	500,953	562,033	529,502	521,956
Somerset	639,735	417,487	413,012	352,269
Talbot	511,682	429,494	511,682	543,553
Washington	1,901,345	1,776,414	1,934,082	1,705,871
Wicomico	1,852,869	1,985,599	2,214,777	2,722,708
Worcester	503,728	373,819	365,866	369,509
Unallocated			-2	
Total Funds	148,622,854	151,176,031	162,699,325	177,513,226

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions	151,176,031	162,699,325	177,513,226
Total Operating Expenses	151,176,031	162,699,325	177,513,226
Total Expenditure	151,176,031	162,699,325	177,513,226
Total General Fund Appropriation	151,196,206	162,699,325	
Less: General Fund Reversion/Reduction	20,175		
Net General Fund Expenditure	151,176,031	162,699,325	177,513,226

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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	8,227,142	6,752,554	4,688,752	3,580,662
Baltimore City	33,281,287	27,659,253	33,683,524	31,539,724
Caroline	563,489	338,567	324,172	327,722
Cecil	2,009,448	1,744,285	746,632	269,220
Charles	2,212,883	227,891	1,362,092	832,998
Dorchester	7,866	27,840		42,241
Prince George's	6,795,692			
Somerset	759,513	629,138	538,453	488,365
Washington	3,137,102	3,058,019	4,426,721	4,700,747
Wicomico	6,759,311	6,954,053	4,299,340	2,423,992
Total Funds	<u>63,753,733</u>	<u>47,391,600</u>	<u>50,069,686</u>	<u>44,205,671</u>

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions	<u>47,391,600</u>	<u>50,069,686</u>	<u>44,205,671</u>
Total Operating Expenses	<u>47,391,600</u>	<u>50,069,686</u>	<u>44,205,671</u>
Total Expenditure	<u>47,391,600</u>	<u>50,069,686</u>	<u>44,205,671</u>
Original General Fund Appropriation	47,391,600	37,846,004	
Transfer of General Fund Appropriation		12,223,682	
Net General Fund Expenditure	<u>47,391,600</u>	<u>50,069,686</u>	<u>44,205,671</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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
Maryland Meals for Achievement	2,820,000	2,820,000	2,820,000	3,380,000
Total	7,156,664	7,156,664	7,156,664	7,716,664

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	216,754,175	225,595,631	250,440,921
Total Operating Expenses.....	216,754,175	225,595,631	250,440,921
Total Expenditure	216,754,175	225,595,631	250,440,921
Net General Fund Expenditure.....	7,156,664	7,156,664	7,716,664
Federal Fund Expenditure.....	209,597,511	218,438,967	242,724,257
Total Expenditure	216,754,175	225,595,631	250,440,921

Federal Fund Income:

10.553 School Breakfast Program.....	35,497,311	34,262,784	38,442,000
10.555 National School Lunch Program.....	123,180,729	124,620,781	143,513,000
10.556 Special Milk Program for Children	364,733	552,513	604,926
10.558 Child and Adult Care Food Program.....	42,188,151	48,273,809	49,238,285
10.559 Summer Food Service Program for Children.....	6,091,305	7,277,080	7,422,621
10.579 Child Nutrition Discretionary Grants Limited Availability	304,506		
10.582 Fresh Fruit and Vegetable Program.....	1,970,776	3,452,000	3,503,425
Total	209,597,511	218,438,967	242,724,257

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:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	34,437,743	34,318,092	34,429,606
Total Operating Expenses.....	<u>34,437,743</u>	<u>34,318,092</u>	<u>34,429,606</u>
Total Expenditure	<u>34,437,743</u>	<u>34,318,092</u>	<u>34,429,606</u>
Net General Fund Expenditure.....	33,032,330	32,987,938	33,664,772
Federal Fund Expenditure.....	<u>1,405,413</u>	<u>1,330,154</u>	<u>764,834</u>
Total Expenditure	<u>34,437,743</u>	<u>34,318,092</u>	<u>34,429,606</u>
Federal Fund Income:			
45.310 Library Services Program.....	<u>1,405,413</u>	<u>1,330,154</u>	<u>764,834</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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
Resource Center (\$)	9,382,634	9,408,107	9,518,128	9,641,832
Regional Libraries (\$)	6,161,913	6,185,646	6,220,896	6,352,904
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	<u>15,608,631</u>	<u>15,657,837</u>	<u>15,803,108</u>	<u>16,058,820</u>

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions	15,657,837	15,803,108	16,058,820
Total Operating Expenses	<u>15,657,837</u>	<u>15,803,108</u>	<u>16,058,820</u>
Total Expenditure	<u>15,657,837</u>	<u>15,803,108</u>	<u>16,058,820</u>
Net General Fund Expenditure	<u>15,657,837</u>	<u>15,803,108</u>	<u>16,058,820</u>

STATE DEPARTMENT OF EDUCATION

R00A02.39 TRANSPORTATION — AID TO EDUCATION

Program Description:

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Regular Student Ridership Funds (\$)	216,470,174	219,355,419	222,899,327	226,596,919
Additional Enrollment Factor (\$).....	710,163	1,336,983	1,454,870	1,467,926
Special Education Student Ridership Funds (\$).....	24,363,000	23,692,000	23,890,000	23,267,000
Total Funds.....	<u>241,543,337</u>	<u>244,384,402</u>	<u>248,244,197</u>	<u>251,331,845</u>

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	<u>244,384,402</u>	<u>248,244,197</u>	<u>251,331,845</u>
Total Operating Expenses.....	<u>244,384,402</u>	<u>248,244,197</u>	<u>251,331,845</u>
Total Expenditure	<u>244,384,402</u>	<u>248,244,197</u>	<u>251,331,845</u>
Total General Fund Appropriation.....	225,078,351	248,244,197	
Less: General Fund Reversion/Reduction.....	34,000		
Net General Fund Expenditure.....	<u>225,044,351</u>	<u>248,244,197</u>	<u>251,331,845</u>
Federal Fund Expenditure.....	19,340,051		
Total Expenditure	<u>244,384,402</u>	<u>248,244,197</u>	<u>251,331,845</u>

Federal Fund Recovery Income:

84.394 State Fiscal Stabilization Fund (SFSF)-Education State Grants, Recovery Act.....	<u>19,340,051</u>
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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:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	3,083,050	5,147,870	3,836,230
Total Operating Expenses.....	<u>3,083,050</u>	<u>5,147,870</u>	<u>3,836,230</u>
Total Expenditure.....	<u>3,083,050</u>	<u>5,147,870</u>	<u>3,836,230</u>
Net General Fund Expenditure.....	1,321,230	2,221,230	2,221,230
Federal Fund Expenditure.....	<u>1,761,820</u>	<u>2,926,640</u>	<u>1,615,000</u>
Total Expenditure.....	<u>3,083,050</u>	<u>5,147,870</u>	<u>3,836,230</u>
Federal Fund Income:			
84.366 Mathematics and Science Partnership	1,761,820	2,926,640	1,615,000

R00A02.53 SCHOOL TECHNOLOGY — AID TO EDUCATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	1,262,658	1,900,000	
Total Operating Expenses.....	<u>1,262,658</u>	<u>1,900,000</u>	
Total Expenditure.....	<u>1,262,658</u>	<u>1,900,000</u>	
Federal Fund Expenditure.....	<u>1,262,658</u>	<u>1,900,000</u>	
Federal Fund Income:			
84.318 Technology Literacy Challenge Fund Grants.....	1,251,997	1,900,000	
Federal Fund Recovery Income:			
84.386 Education Technology State Grants, Recovery Act.	10,661		

STATE DEPARTMENT OF EDUCATION

R00A02.55 TEACHER DEVELOPMENT — AID TO EDUCATION

Program Description:

This program provides grants to encourage teacher development.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Quality Teacher Incentives.....	3,890,155	4,900,058	4,192,000	4,192,000
Improving Teacher Quality	38,866,173	38,487,111	40,000,000	35,000,000
Governor's Award for Teacher Excellence.....	96,000	96,000	96,000	96,000
National Board Certification Teacher Pilot.....	320,000	61,500	62,000	62,000
National Board Certification Fees	1,506,245	1,000,000	1,640,000	1,640,000
Total	<u>44,678,573</u>	<u>44,544,669</u>	<u>45,990,000</u>	<u>40,990,000</u>

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	44,544,669	45,990,000	40,990,000
Total Operating Expenses.....	<u>44,544,669</u>	<u>45,990,000</u>	<u>40,990,000</u>
Total Expenditure	<u>44,544,669</u>	<u>45,990,000</u>	<u>40,990,000</u>
Original General Fund Appropriation.....	5,648,000	5,390,000	
Transfer of General Fund Appropriation.....	340,000		
Total General Fund Appropriation.....	<u>5,988,000</u>	<u>5,390,000</u>	
Less: General Fund Reversion/Reduction.....	260,442		
Net General Fund Expenditure.....	5,727,558	5,390,000	5,390,000
Special Fund Expenditure.....	330,000	600,000	600,000
Federal Fund Expenditure.....	38,487,111	40,000,000	35,000,000
Total Expenditure	<u>44,544,669</u>	<u>45,990,000</u>	<u>40,990,000</u>

Special Fund Income:

R00332 National Board for Professional Teaching Standards.....	330,000	600,000	600,000
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Federal Fund Income:

84.367 Improving Teacher Quality State Grants.....	38,487,111	40,000,000	35,000,000
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STATE DEPARTMENT OF EDUCATION

R00A02.57 TRANSITIONAL EDUCATION FUNDING PROGRAM — AID TO EDUCATION

Program Description:

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Hoyer Centers	10,566,499	10,575,000	10,575,000	10,575,000

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	10,575,000	10,575,000	10,575,000
Total Operating Expenses.....	10,575,000	10,575,000	10,575,000
Total Expenditure	10,575,000	10,575,000	10,575,000
Net General Fund Expenditure.....	10,575,000	10,575,000	10,575,000

R00A02.58 HEAD START — AID TO EDUCATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	1,800,000	1,800,000	1,800,000
Total Operating Expenses.....	1,800,000	1,800,000	1,800,000
Total Expenditure	1,800,000	1,800,000	1,800,000
Net General Fund Expenditure.....	1,800,000	1,800,000	1,800,000

STATE DEPARTMENT OF EDUCATION

R00A02.59 CHILD CARE SUBSIDY PROGRAM — AID TO EDUCATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	107,776,337	103,000,000	78,668,686
Total Operating Expenses.....	<u>107,776,337</u>	<u>103,000,000</u>	<u>78,668,686</u>
Total Expenditure	<u>107,776,337</u>	<u>103,000,000</u>	<u>78,668,686</u>
Original General Fund Appropriation.....	33,604,000	33,604,000	
Transfer of General Fund Appropriation.....	<u>14,823,775</u>		
Net General Fund Expenditure.....	48,427,775	33,604,000	39,897,835
Federal Fund Expenditure.....	<u>59,348,562</u>	<u>69,396,000</u>	<u>38,770,851</u>
Total Expenditure	<u>107,776,337</u>	<u>103,000,000</u>	<u>78,668,686</u>
Federal Fund Income:			
93.558 Temporary Assistance for Needy Families	10,285,667	10,285,667	
93.575 Child Care and Development Block Grant	3,500,000	12,915,000	
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	<u>44,789,895</u>	<u>46,195,333</u>	<u>38,770,851</u>
Total	<u>58,575,562</u>	<u>69,396,000</u>	<u>38,770,851</u>
Federal Fund Recovery Income:			
93.713 Child Care and Development Block Grant	<u>773,000</u>		

STATE DEPARTMENT OF EDUCATION

SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS

	2011 Actual	2012 Appropriation	2013 Allowance
Operating Expenses	26,939,866	27,025,681	27,230,860
Total General Fund Appropriation	22,515,902	22,585,681	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	22,515,901	22,585,681	22,790,860
Special Fund Expenditure	4,423,965	4,440,000	4,440,000
Total Expenditure	26,939,866	27,025,681	27,230,860

STATE DEPARTMENT OF EDUCATION

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

PROGRAM DESCRIPTION

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

MISSION

The Maryland School for the Blind, 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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students earning a diploma	1	4	7	1
Students earning a certificate	8	8	14	12
Students dropping out	0	0	0	0
Total number of graduates	9	12	21 ¹	13
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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average length of stay (in years)	5.0	5.8	4.7	4.5

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of graduates in school or training	11%	33%	29%	15%
Percent of graduates employed	11%	33%	33%	39%
Percent of graduates in a day or residential program	78%	34%	38%	46%
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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Athletic team competitors	40	33	55	60
School play participants	42	56	56	60
Chorus or instrumental group participants	60	49	65	65
Output: Number of student participants	142	138	176	185

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

STATE DEPARTMENT OF EDUCATION

R00A03.01 MARYLAND SCHOOL FOR THE BLIND

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Cost per Student:				
Residential.....	149,580	145,668	158,195	160,811
Day.....	94,260	93,573	96,470	104,506
Students				
Residential.....	91	93	89	92
Day.....	92	91	100	97
Recap:				
Total Residential Cost.....	13,611,780	13,547,124	14,079,355	14,794,612
Total Day Cost.....	8,671,920	8,515,143	9,647,000	10,137,082

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	17,813,174	17,922,943	18,128,299
Total Operating Expenses.....	17,813,174	17,922,943	18,128,299
Total Expenditure.....	17,813,174	17,922,943	18,128,299
Net General Fund Expenditure.....	17,813,174	17,922,943	18,128,299

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants ¹	121	225	200	200
Output: Number of training hours	40,827	39,938	45,540	45,540
Number of participants completing programs	42	42	50	50
Outcome: Percent of participants achieving independent living goals	89%	84%	88%	88%
Consumer satisfaction ²	91%	92%	89%	89%

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

Objective 2.1 In 2012, BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants in the CORE program ³	15	16	22	22
Output: Number of completions in the CORE program ⁴	10	2	13	13
Outcome: Number gaining employment or higher education ⁵	9	1 ⁶	10	10
Success rate ⁷	90%	50%	77%	77%
CORE consumer satisfaction	90%	69%	88%	88%

¹Refers 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.

²Data collected through consumer satisfaction surveys.

³Blind or partially blind Marylanders who participated in the CORE program.

⁴Individuals 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.

⁵Refers 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.

⁶Three Seniors/others also obtained employment, higher education, or achieved independent living goals.

⁷Individuals who graduated from the CORE program *and* successfully gained employment, continued on to higher education, or achieved independent living goals.

STATE DEPARTMENT OF EDUCATION

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	<u>571,282</u>	<u>531,292</u>	<u>531,115</u>
Total Operating Expenses.....	<u>571,282</u>	<u>531,292</u>	<u>531,115</u>
Total Expenditure.....	<u>571,282</u>	<u>531,292</u>	<u>531,115</u>
Net General Fund Expenditure.....	<u>571,282</u>	<u>531,292</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.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Alice Ferguson Foundation	53,486	53,486	53,486	53,486
Alliance of Southern P.G. Communities, Inc.....	21,395	21,395	21,395	21,395
American Visionary Art Museum.....	10,134	10,134	10,134	10,134
Baltimore Symphony Orchestra.....	42,789	42,789	42,789	42,789
B&O Railroad Museum	40,537	40,537	40,537	40,537
Baltimore Museum of Industry.....	54,049	54,049	54,049	54,049
Best Buddies International (MD Program).....	106,972	106,972	106,972	106,972
Chesapeake Bay Foundation	280,943	280,943	280,943	280,943
Chesapeake Bay Maritime Museum	13,512	13,512	13,512	13,512
Citizenship Law-Related Education.....	19,705	19,705	19,705	19,705
College Bound Foundation	24,210	24,210	24,210	24,210
The Dyslexia Tutoring Program, Inc.....	24,210	24,210	24,210	24,210
Echo Hill Outdoor School.....	36,033	36,033	36,033	36,033
Imagination Stage.....	160,459	160,459	160,459	160,459
Jewish Museum of Maryland.....	8,445	8,445	8,445	8,445
Junior Achievement of Central Maryland	27,024	27,024	27,024	27,024
Living Classrooms Inc.	204,937	204,937	204,937	204,937
Maryland Academy of Sciences	588,351	588,351	588,352	588,352
Maryland Historical Society.....	80,510	80,510	80,510	80,510
Maryland Humanities Council	28,150	28,150	28,150	28,150
Maryland Leadership.....	29,277	29,277	29,277	29,277
Maryland Math, Engineering and Science Achievement.....	51,233	51,233	51,233	51,233
Maryland Zoo in Baltimore-Education Component.....	547,250	547,251	547,251	547,251
National Aquarium in Baltimore	319,792	319,792	319,792	319,792
National Great Blacks in Wax Museum.....	27,024	27,024	27,024	27,024
National Museum of Ceramic Art and Glass.....	13,512	13,512	13,512	13,512
Northbay		625,000	625,000	625,000
Olney Theater	94,023	94,023	94,023	94,023
Outward Bound.....	85,578	85,578	85,578	85,578
Port Discovery.....	74,881	74,881	74,881	74,881
Salisbury Zoological Park.....	11,823	11,823	11,823	11,823
Sotterly Foundation	8,445	8,445	8,445	8,445
South Baltimore Learning Center	27,024	27,024	27,024	27,024
State Mentoring Resource Center	51,233	51,234	51,234	51,234
Sultana Projects	13,512	13,512	13,512	13,512
Superkids Camp.....	263,489	263,490	263,490	263,490
The Village Learning Place, Inc.....	29,277	29,277	29,277	29,277
Walters Art Museum	10,697	10,697	10,697	10,697
Ward Museum	22,521	22,521	22,521	22,521
Total	3,506,442	4,131,445	4,131,446	4,131,446

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	4,131,445	4,131,446	4,131,446
Total Operating Expenses.....	4,131,445	4,131,446	4,131,446
Total Expenditure	4,131,445	4,131,446	4,131,446
Total General Fund Appropriation.....	4,131,446	4,131,446	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	4,131,445	4,131,446	4,131,446

STATE DEPARTMENT OF EDUCATION

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services.....	4,423,965		
12 Grants, Subsidies and Contributions.....		4,440,000	4,440,000
Total Operating Expenses.....	<u>4,423,965</u>	<u>4,440,000</u>	<u>4,440,000</u>
Total Expenditure.....	<u>4,423,965</u>	<u>4,440,000</u>	<u>4,440,000</u>
Special Fund Expenditure.....	<u>4,423,965</u>	<u>4,440,000</u>	<u>4,440,000</u>
 Special Fund Income:			
swf305 Cigarette Restitution Fund.....	<u>4,423,965</u>	<u>4,440,000</u>	<u>4,440,000</u>

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

PROGRAM DESCRIPTION

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

MISSION

The Maryland Children's Cabinet develops and implements coordinated State policies to improve the health and well-being of all Maryland children and families. The Children's Cabinet provides support and funding for localities through their Local Management Board 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)

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

Indicator 1.2 Low Birth Weight

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of babies born at low birth weight, weighing less than 2,500 grams (about 5.5 lbs), and very low birth weight, weighing less than 1,500 grams (about 3.3 lbs)				
Percent of low birth weight babies born to African-American mothers	9.4%	9.1%	9.3%	9.2%
Percent of low birth weight babies born to white mothers	13.4%	12.9%	13.2%	13.0%
Low birth weight ratio between African-American and white mothers	7.4%	7.1%	7.2%	7.0%
	1.8:1	1.8:1	1.8:1	1.9:1

STATE DEPARTMENT OF EDUCATION

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

Indicator 1.3 Births to Adolescents

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

Result 2. Healthy Children

Indicator 2.1 Immunizations

	CY2006	CY2007	CY2008	CY2009
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)	78.1%	91.3%	80.2%	84% ¹

Indicator 2.2 Deaths and Hospitalizations

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of deaths (per 100,000) in children	30.7	34.3	30.5 ²	25.3 ²
Rate of unintentional child injuries per 1,000 that require inpatient hospitalization	4.4	4.4	4.3	4.2
Rate of child injuries due to assault that require inpatient hospitalization	0.5	0.4	0.4	0.4
Rate of child injuries due to self-inflicted injuries (suicide attempts) that require inpatient hospitalization	0.3	0.3	0.3	0.4

Indicator 2.3 Substance Abuse³

	AY2003	AY2005	AY2007	AY2009
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of Maryland youth grades 9-12 who are current drinkers	†	39.8%	42.9%	37.0%
Percent of Maryland youth grades 9-12 who are current cigarette smokers	†	16.5%	16.8%	11.9%
Percent of Maryland youth grades 9-12 who are current marijuana users	†	18.5%	19.4%	21.9%
Percent of Maryland youth grades 9-12 who have reported using the following drugs 1 or more times:				
Inhalants (glue, aerosol cans, paint)	†	12.5%	12.9%	11.0%
Ecstasy	†	5.0%	6.3%	6.4%
Cocaine	†	6.9%	5.5%	6.3%
Methamphetamines	†	4.0%	3.0%	4.3%
Heroin	†	2.6%	2.4%	4.1%
Steroids	†	3.6%	2.5%	3.9%

¹ Calendar year 2009 actual was revised by DHMH for the 2010 Maryland Results for Child Well-Being publication due to reporting errors in the 2009 publication.

² Calendar year 2008 and calendar year 2009 deaths were revised by DHMH for the 2010 Maryland Results for Child Well-Being publication due to reporting errors in the 2009 publication.

³ Data in the fiscal year 2013 MFR comes from Maryland Youth Risk Behavior Survey (YRBS) which provides data for youth grades 9 to 12.

† Actual year 2003 data is unavailable for the YRBS. In 2004 the Maryland General Assembly authorized MSDE to participate in the YRBS starting with the 2005 survey. The law requires the survey be administered every two years.

STATE DEPARTMENT OF EDUCATION

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Indicator 2.4 Obesity⁴

Performance Measures	AY2003 Actual	AY2005 Actual	AY2007 Actual	AY2009 Actual
Outcome: Percentage of Maryland youth grades 9-12 who report being overweight or obese	†	28.7%	28.3%	27.3%

Indicator 2.5 Asthma Prevalence⁵

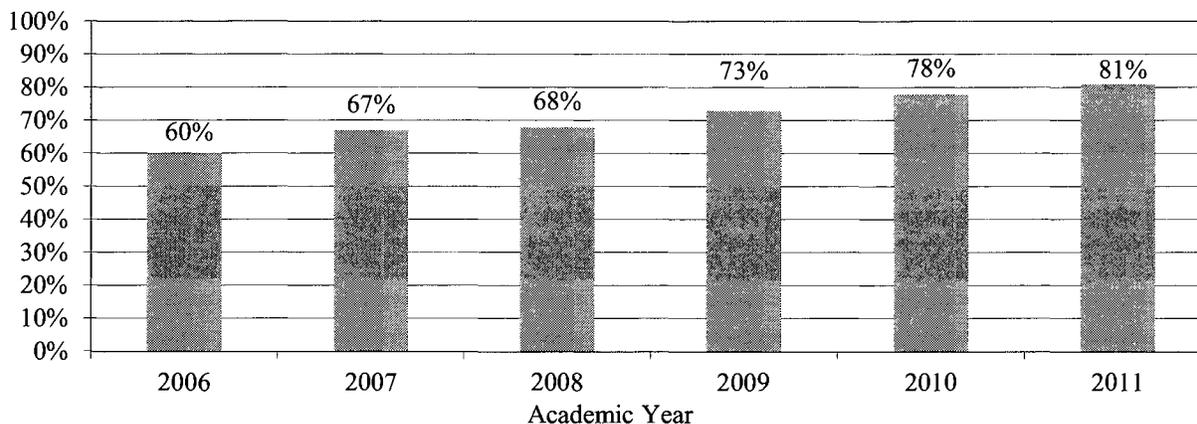
Performance Measures	CY2004 Actual	CY2006 Actual	CY2008 Actual	CY2010 Actual
Outcome: Percent of middle school students who have asthma	⁵	18.6%	18.7%	19.9%
Percent of high school students who asthma	⁵	19.9%	21.2%	21.5%

Result 3. Children Enter School Ready to Learn

Indicator 3.1 Kindergarten Assessment

Performance Measures	AY2008 Actual	AY2009 Actual	AY2010 Actual	AY2011 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	68%	73%	78%	81%
Approaching Readiness	28%	24%	19%	16%
Developing Readiness	4%	3%	3%	3%

Percent of Students Entering Kindergarten Demonstrating "Full Readiness"



⁴ The obesity indicator was added to the 2010 Maryland Results for Child Well-Being publication.

⁵ The asthma prevalence indicator was added to the 2010 Maryland Results for Child Well-Being publication.

STATE DEPARTMENT OF EDUCATION

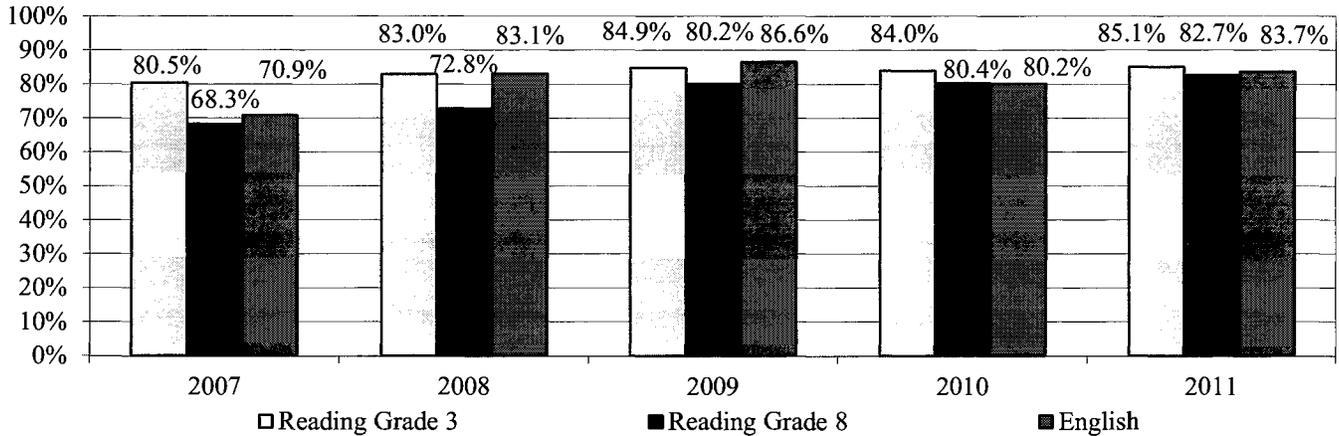
R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

Result 4. Children Successful in School

Indicator 4.1 Academic Performance

Performance Measures	AY2007 Actual	AY2008 Actual	AY2009 Actual	AY2010 Actual
Outcome: Percent of children scoring proficient or above on the reading portion of the Maryland State Assessment (MSA)				
3 rd grade	80.5%	83.0%	84.9%	84.0%
4 th grade	86.0%	88.5%	86.6%	87.4%
5 th grade	76.7%	86.7%	89.5%	89.4%
6 th grade	76.6%	81.8%	83.4%	86.1%
7 th grade	70.2%	81.2%	81.7%	81.8%
8 th grade	68.3% ⁶	72.8%	80.2%	80.4%
Percent of children scoring proficient or above on the mathematics portion of the Maryland State Assessment (MSA)				
3 rd grade	78.6%	82.6%	84.3%	86.0%
4 th grade	86.0%	88.6%	89.2%	90.2%
5 th grade	78.3%	80.5%	81.2%	83.1%
6 th grade	71.9%	75.8%	76.0%	79.8%
7 th grade	61.3%	68.2%	72.0%	72.6%
8 th grade	56.7%	61.9%	65.8%	65.4%
Percent of high school students passing the High School Assessment (HAS)				
English--High School - Total all groups - student status ⁷	70.9%	83.1% ⁸	86.6% ⁸	80.2% ⁸
Biology--High School - Total all groups - student status	70.3%	82.0% ⁸	82.7% ⁸	80.9% ⁸
Algebra--High School - Total all groups - student status ⁹	63.5%	85.9% ⁸	88.8% ⁸	87.9% ⁸
Government--High School - Total all groups - student status	73.5%	91.9%	10	10

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



⁶ Revised per 2011 Maryland Report Card.

⁷ In 2006 English 2 replaced Reading grade 10

⁸ Data for actual year 2008 through actual year 2010 was revised to reflect data from the MD report card

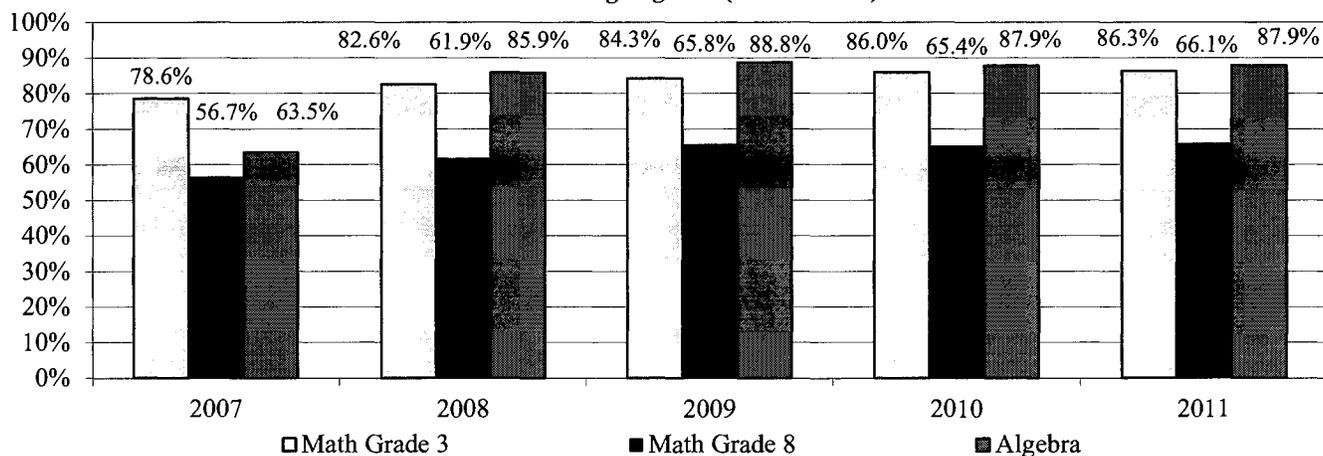
⁹ In 2006 Algebra grade 11 replaced Geometry

¹⁰ Data not available

STATE DEPARTMENT OF EDUCATION

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



Indicator 4.3 Bullying and Harassment¹¹

Performance Measures

Outcome: Percent of children who have been:

	AY2003 Actual	AY2005 Actual	AY2007 Actual	AY2009 Actual
Bullied on school property	†	38.4%	25.7%	20.9%
Teased because of weight/size	†	¹⁰	28.7%	20.9%
Harassed because of perceived sexual orientation	†	13.1%	13.0%	8.9%
Teased because of ethnicity	†	¹⁰	17.1%	14.7%

Result 5 School Completion

Performance Measures

Outcome: Percentage of students in grades 9 through 12

	AY2006 Actual	AY2007 Actual	AY2008 Actual	AY2009 Actual
who drop out of school	3.5%	3.4%	2.8%	2.3% ¹²
Percent of public high school graduates completing minimum course requirements needed to enter the University System of MD	55.7%	59.5% ¹²	55.3%	55.3%
Percent of public high school graduates completing minimum career and technology requirements	12.7%	11.9% ¹²	10.3%	9.9%
Percent of children with serious emotional disabilities who graduate/complete high school	50.0%	56.4%	51.6%	¹⁰
Percentage of students with disabilities graduating/completing high school	72.0%	74.0%	75.0%	78.0%

Result 6. School Transition¹³

Result 7. Safety

Indicator 7.1 Maltreatment

Performance Measures

Outcome: Rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 children under 18)

	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual
	¹⁴	8.5%	9.4%	9.4% ¹⁵

¹¹ The bullying and harassment indicator was added to the 2010 Maryland Results for Child Well-Being publication.

¹² Actual year data was revised by MSDE was revised to reflect data from the MD report card.

¹³ School Transition is a new result area that focuses on the transition from school to adulthood. This result was adopted by the Children's Cabinet for the 2010 publication of Maryland's Results for Child Well-Being. Data is not presented in the MFR at this time because the result area is new.

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Indicator 7.2 Juvenile Violent Offense Referral Rates ¹⁶	FY2007	FY2008	FY2009	FY2010
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of referral for violent felony offenses per 100,000 youth between ages 10 and 14	206	207	190	154
Rate of referral for violent felony offenses per 100,000 youth between ages 15 and 17	640	673	705	635
Indicator 7.3 Juvenile Non-Violent Offense Referral Rates ¹⁶	FY2007	FY2008	FY2009	FY2010
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of referral for serious non-violent felony offenses per 100,000 youth between ages 10 and 14	518	502	424	301
Rate of referral for serious non-violent felony offenses per 100,000 youth between ages 15 and 17	2,929	3,174	2,767	2,001
Result 8 Stability				
Indicator 8.1 Child Poverty	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of "related" children and youth (under 18 years) living in poverty	6.9% ¹⁷	10.0%	9.8%	9.9% ¹⁷
Indicator 8.2 Childhood Hunger/Food insecurity	CY 04-06¹⁸	CY05-07	CY06-08	CY07-09
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Prevalence of household – level very low food security	3.9%	3.4%	3.4%	4.3%
Indicator 8.3 Homeless Children ¹⁹	AY2007	AY2008	AY2009	AY2010
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Percent of children enrolled in school who are homeless	0.99%	1.04%	1.27%	1.55%
Indicator 8.4 Out-of-home placement	FY2007	FY2008	FY2009	FY2010
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of children placed in out-of-home care	13.1	10.2	10.8	10.8

¹⁴ Fiscal year 2007 data is unavailable due to conversion to CHESSE system.

¹⁵ Fiscal year 2010 data was revised by DHR to reflect current data included in the 2010 publication of Maryland's Results for Child Well-Being.

¹⁶ The data source was changed from the Maryland State Police uniform crime report to the DJS ASSIST data system to reflect revisions for the 2010 publication of Maryland's Results for Child Well-Being.

¹⁷ The 2010 publication of Maryland's Results for Child Well-Being reported revised data.

¹⁸ Data is based on three year averages from annual surveys conducted by the U.S. Census Bureau to increase accuracy of small sample sizes

¹⁹ This indicator was added to the 2010 publication of Maryland's Results for Child Well-Being and it replaces the Homeless Adults and Children indicator.

STATE DEPARTMENT OF EDUCATION

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	23,932,623	30,423,350	28,729,697
Total Operating Expenses.....	<u>23,932,623</u>	<u>30,423,350</u>	<u>28,729,697</u>
Total Expenditure.....	<u>23,932,623</u>	<u>30,423,350</u>	<u>28,729,697</u>
Original General Fund Appropriation.....	20,668,565	18,805,565	
Transfer of General Fund Appropriation.....	-210,000		
Total General Fund Appropriation.....	<u>20,458,565</u>	<u>18,805,565</u>	
Less: General Fund Reversion/Reduction.....	6,605,920		
Net General Fund Expenditure.....	13,852,645	18,805,565	16,947,915
Federal Fund Expenditure.....	7,323,989	7,323,989	
Reimbursable Fund Expenditure.....	2,755,989	4,293,796	4,481,144
Non-Budgeted Funds.....			<u>7,300,638</u>
Total Expenditure.....	<u>23,932,623</u>	<u>30,423,350</u>	<u>28,729,697</u>

Federal Fund Income:

93.558 Temporary Assistance for Needy Families	7,323,989	7,323,989	
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Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration	2,363,395	3,850,000	4,025,000
N00I00 DHR-Family Investment Administration	<u>392,594</u>	<u>443,796</u>	<u>456,144</u>
Total.....	2,755,989	4,293,796	4,481,144

Non-budgeted Fund Income:

R00701 Local Management Board Earned Reinvestment.....			<u>7,300,638</u>
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MORGAN STATE UNIVERSITY

PROGRAM DESCRIPTION

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of over 7,800 students, the Northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctoral programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the percent of high ability undergraduate students to 12.5 percent by 2013.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Number of high ability students enrolled ¹	688	772	853	905
Percent of high ability students enrolled	11.1%	11.7%	12.5%	12.5%

Objective 1.2 Increase the percent of non-African-American students to 15.5 percent by 2013.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Percent of non-African-American students enrolled	9.3%	14.5%	15.0%	15.5%
Percent of Asian students enrolled	1.0%	1.1%	1.2%	1.2%
Percent of Native American students enrolled	0.2%	0.3%	0.3%	0.3%
Percent of Caucasian students enrolled	2.8%	2.9%	3.0%	3.1%
Percent of foreign students enrolled	4.4%	4.8%	5.0%	5.2%
Percent of Hispanic students enrolled	0.9%	2.6%	2.7%	2.8%
Percent of multiracial students enrolled ²	²	2.7%	2.8%	2.9%

Objective 1.3 Maintain the level of access to an economically disadvantaged student body at or above 56 percent in 2013.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Output: Percent of students receiving financial aid (PELL grants)	48%	56%	56%	56%

Objective 1.4 Increase and maintain enrollment of promising students at a minimum of 30 percent through 2013.³

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Percent of freshman class scoring below the national average for African-Americans taking the SAT	29%	30%	30%	30%

Objective 1.5 Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 6 percent by 2013.

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures				
Input: Percent of Maryland community college transfer students	3.1%	3.7%	4.0%	6.0%

MORGAN STATE UNIVERSITY

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

Objective 2.1 Increase the pool of college applicants to Morgan from Baltimore City high schools to 14 percent by 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of freshman applicants from Baltimore City high schools	13.3%	12.8%	14.0%	14.0%
Percent of Baltimore City students accepted	32.7%	41.3%	40.0%	40.0%
Percent of Baltimore City students enrolled	47.4%	49.4%	50.0%	50.0%

Objective 2.2 Increase and maintain partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 370 through 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of partnerships with Baltimore City public schools	117	121	125	130
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits, and community organizations	291	323	340	370

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

Objective 3.1 Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering to 125 by 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of African-American degree recipients in specified fields	164	116	120	125
Number of degrees awarded in engineering	96	100	65	70
Percent of degrees awarded to African-Americans	86%	87%	59%	60%

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

Objective 4.1 Increase the number of authorized faculty dedicated to doctoral education to 30 by 2013; and increase the number of funded graduate assistantships to 98.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of authorized faculty dedicated to doctoral education	17	17	17	30
Number of fully-funded institutional doctoral/graduate fellowships/assistantships	48	48	48	98

Objective 4.2 By 2013 reduce the faculty teaching load from 7.3 in fiscal year 2011 to 6.4.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Course units taught by tenure/tenure-track faculty	6.9	7.3	7.3	6.4

Objective 4.3 Increase the number of doctoral degrees awarded to 37 by 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Doctoral degree recipients ⁴	31	32	35	37

Objective 4.4 Increase research grants and contract awards to \$35 million by 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Value of grants and contracts (millions of dollars)	\$27.0	\$28.2	\$32.0	\$35.0

MORGAN STATE UNIVERSITY

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

Objective 5.1 Increase the number of graduates in critical demand areas to 395 by 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Degrees awarded in critical fields ⁵	268	378	385	395
Degrees awarded at all levels	969	1,051	1,084	1,125

Objective 5.2 Maintain the number of degrees awarded in teacher education at 54 in 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of baccalaureates awarded in teacher education	43	54	54	54
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	20	13	25	25

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

Objective 6.1 Increase the retention rate of Morgan undergraduates to 75 percent by 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: FTE student/authorized faculty ratio	20.5:1	21.5:1	22.1:1	18.8:1
Average class size of first year course offering	25	25	25	25
Percent of authorized faculty in first year of study	47%	32%	32%	35%
Output: Second year retention rate ⁶	68%	68%	73%	75%
Second-year retention rate of African-Americans	69%	68%	73%	75%

Objective 6.2 Increase the graduation rate of Morgan undergraduates to 36 percent by 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate ⁷	35%	34%	35%	36%
Six-year graduation rate of African-Americans	35%	34%	35%	36%

Objective 6.3 Increase percentage of graduates satisfied with education received in preparation for graduate/professional study and/or the workforce at 95 percent by 2013.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of students who attend graduate/professional schools	44%	38%	35%	35%
Percent of students employed after graduation	81%	79%	81%	83%
Percent of alumni employed in Maryland one year after graduation ⁸	70%	70%	70%	70%
Quality: Percent of employers satisfied with new hires	95%	91%	92%	93%
Percent of students rating preparation for jobs as excellent, good or fair	91%	90%	92%	93%
Percent of students rating preparation for graduate/professional school as excellent, good, fair	94%	93%	94%	95%

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

²This added category reflects recent changes in data reported to IPEDS. No data available for 2010.

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

⁴Morgan awarded 32 doctorates in 2011 and has a continued objective to award 37 doctorates in 2013.

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

⁶Actual second-year retention rates are based on the fall 2006, 2007, 2008 and 2009 entering freshman cohorts from MHEC, respectively. The 2013 goal is based on the 2011 entering class.

⁷Actual graduation rates are based on the fall 2001, 2002, 2003 and 2004 freshman cohorts from MHEC, respectively. The 2013 goal is based on the 2006 cohort. Rates include students beginning at Morgan but graduating from other institutions.

⁸Data source is an online alumni survey.

MORGAN STATE UNIVERSITY

R13M00.00

SUMMARY OF MORGAN STATE UNIVERSITY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	1,111.00	1,107.00	1,107.00
Total Number of Contractual Positions.....	<u>520.00</u>	<u>512.00</u>	<u>528.00</u>
Salaries, Wages and Fringe Benefits.....	83,867,245	94,263,577	97,856,932
Technical and Special Fees.....	27,035,392	29,342,510	30,233,840
Operating Expenses.....	<u>84,562,066</u>	<u>92,211,550</u>	<u>95,201,711</u>
Beginning Balance (CUF).....	9,848,413	20,799,251	20,799,251
Fund Balance Reversion to the State.....	-750,574		
Revised Beginning Balance (CUF).....	<u>9,097,839</u>	<u>20,799,251</u>	<u>20,799,251</u>
Current Unrestricted Revenue			
Tuition and Fees.....	53,713,771	51,664,981	55,765,779
State General Funds.....	70,228,932	69,378,513	70,843,695
Higher Education Investment Fund.....	2,717,327	3,623,315	3,207,000
Federal Grants and Contracts.....	1,730,401	2,256,225	2,000,000
Private Gifts, Grants and Contracts.....	1,084	1,596	1,153
State and Local Grants and Contracts.....	294,057	319,177	311,700
Sales and Services of Educational Activities.....	681,681	402,317	681,681
Sales and Service of Auxiliary Enterprise.....	31,178,421	32,039,284	32,390,758
Other Sources.....	1,585,008	1,738,552	1,671,969
Transfer (to)/from Fund Balance.....	-11,701,412		
Total Unrestricted Revenue.....	<u>150,429,270</u>	<u>161,423,960</u>	<u>166,873,735</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	38,849,241	48,009,675	49,861,384
State and Local Grants and Contracts.....	4,528,130	4,646,047	4,799,818
Other Sources.....	1,658,062	1,737,955	1,757,546
Total Restricted Revenue.....	<u>45,035,433</u>	<u>54,393,677</u>	<u>56,418,748</u>
Total Revenue.....	<u>195,464,703</u>	<u>215,817,637</u>	<u>223,292,483</u>
Ending Balance (CUF).....	20,799,251	20,799,251	20,799,251

MORGAN STATE UNIVERSITY

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,548	6,727	6,928	7,053
Non-Resident (per year)	15,418	15,864	16,134	16,618
Part-Time Undergraduate:				
Resident (per credit)	263	271	279	287
Non-Resident (per credit)	589	607	617	636
Part-Time Graduate:				
Resident (per credit)	372	383	404	424
Non-Resident (per credit)	649	680	719	741
Room Charge (double)	5,360	5,520	5,604	5,688
Board Charge (14 meal plan)	2,750	2,860	2,904	2,948
State Appropriation per FTES	11,138	10,464	10,167	10,012
State % Non-Auxiliary, Unrestricted Funds	61	59	55	54

MORGAN STATE UNIVERSITY

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	7,226	7,805	8,039	8,280
% Resident.....	75	75	75	75
% Undergraduate.....	86	85	85	85
% Financial Aid.....	95	95	95	95
% Other Race.....	9	15	15	15
% Full-Time.....	84	84	84	84
Full-Time Teaching Faculty Headcount.....	323	333	333	333
% Tenured.....	46	37	37	37
% Terminal Degree.....	80	80	80	80
Total Hour Credits.....	186,886	202,458	206,803	213,007
% Undergraduate.....	91	91	93	93
Full-time Equivalent (FTE) Students.....	6,631	6,971	7,180	7,396
Full-time Equivalent (FTE) Faculty.....	486	516	525	525
% Part-time.....	33.5	35.5	36.6	36.6
FTE Student/FTE Faculty Ratio.....	13.6	13.5	13.7	14.1
Research Grants Received				
Dollar Value (\$ millions).....	37.1	27.5	32.0	35.0
Number of Grants.....	192	211	220	230
Number Campus Buildings.....	44	45	46	47
Gross Square Feet Total (millions).....	2.6	2.6	2.6	2.7
%Gross Square Feet Non-Auxiliary.....	68	68	68	70

Degree Information (Academic Year 2010-2011):

Total Number of Programs: 93
 Total Awarded: 1,051
 %Bachelors: 77
 %Masters: 20
 %Doctorate: 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological/Physical Sciences	64	3	1	68
Business and Management	162	33	6	201
Education	54	11	8	73
Engineering	87	16	5	108
Health Professions	68	46	4	118
Social Sciences	71	15	2	88
Telecommunications	84	3		87

MORGAN STATE UNIVERSITY

R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	375.00	375.00	375.00
Number of Contractual Positions.....	194.00	205.00	205.00
01 Salaries, Wages and Fringe Benefits.....	33,364,666	33,935,015	36,008,364
02 Technical and Special Fees.....	8,045,198	9,819,480	9,839,356
03 Communication.....	77,923	146,075	180,372
04 Travel.....	145,885	315,999	350,261
08 Contractual Services.....	609,900	561,619	566,393
09 Supplies and Materials.....	360,848	426,719	494,665
11 Equipment—Additional.....	9,512	424,572	392,556
12 Grants, Subsidies and Contributions.....		11,024	11,465
13 Fixed Charges.....	652,876	93,873	96,253
Total Operating Expenses.....	1,856,944	1,979,881	2,091,965
Total Expenditure.....	43,266,808	45,734,376	47,939,685
Unrestricted Fund Expenditure.....	43,132,310	45,612,725	47,814,384
Restricted Fund Expenditure.....	134,498	121,651	125,301
Total Expenditure.....	43,266,808	45,734,376	47,939,685

R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	134.00	130.00	130.00
Number of Contractual Positions.....	146.00	141.00	141.00
01 Salaries, Wages and Fringe Benefits.....	5,606,659	10,500,644	11,950,444
02 Technical and Special Fees.....	9,256,661	8,874,323	8,924,403
03 Communication.....	75,036	73,673	79,007
04 Travel.....	724,085	751,931	1,052,850
06 Fuel and Utilities.....	53,314	24,669	55,980
07 Motor Vehicle Operation and Maintenance.....	27,654	37,473	29,314
08 Contractual Services.....	6,013,362	6,005,772	6,877,303
09 Supplies and Materials.....	1,391,983	1,847,685	1,874,893
11 Equipment—Additional.....	1,587,343	2,036,285	2,312,246
12 Grants, Subsidies and Contributions.....	3,619,825	3,998,595	4,118,553
13 Fixed Charges.....	-1,161,012	606,888	617,133
14 Land and Structures.....	11,882	42,461	44,522
Total Operating Expenses.....	12,343,472	15,425,432	17,061,801
Total Expenditure.....	27,206,792	34,800,399	37,936,648
Unrestricted Fund Expenditure.....	871,120	843,384	902,609
Restricted Fund Expenditure.....	26,335,672	33,957,015	37,034,039
Total Expenditure.....	27,206,792	34,800,399	37,936,648

MORGAN STATE UNIVERSITY

R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Contractual Positions.....	3.00	3.00	3.00
02 Technical and Special Fees.....	123,002	167,682	167,680
03 Communication.....	11	2,845	2,959
04 Travel.....	1,667	3,072	3,464
06 Fuel and Utilities.....		10,911	11,457
07 Motor Vehicle Operation and Maintenance.....		783	814
08 Contractual Services.....	8,279	34,329	36,778
09 Supplies and Materials.....	799	13,815	14,362
11 Equipment—Additional.....		7,867	8,182
13 Fixed Charges.....	175	2,226	2,293
Total Operating Expenses.....	10,931	75,848	80,309
Total Expenditure.....	133,933	243,530	247,989
Unrestricted Fund Expenditure.....	133,933	243,530	247,989

R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions.....	120.00	120.00	120.00
Number of Contractual Positions.....	40.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits.....	9,610,521	10,327,624	10,813,960
02 Technical and Special Fees.....	2,002,797	2,466,730	2,522,389
03 Communication.....	142,351	194,019	200,466
04 Travel.....	232,920	186,694	229,789
06 Fuel and Utilities.....	55,103		57,857
07 Motor Vehicle Operation and Maintenance.....	-505	16,274	16,926
08 Contractual Services.....	1,201,611	1,267,566	1,329,387
09 Supplies and Materials.....	435,473	403,630	464,762
11 Equipment—Additional.....	2,336,325	2,630,167	2,789,256
12 Grants, Subsidies and Contributions.....	2,044	140,400	142,567
13 Fixed Charges.....	82,839	90,047	96,682
Total Operating Expenses.....	4,488,161	4,928,797	5,327,692
Total Expenditure.....	16,101,479	17,723,151	18,664,041
Unrestricted Fund Expenditure.....	16,026,111	17,652,578	18,591,351
Restricted Fund Expenditure.....	75,368	70,573	72,690
Total Expenditure.....	16,101,479	17,723,151	18,664,041

MORGAN STATE UNIVERSITY

R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions.....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	3,906,936	4,390,713	4,401,378
02 Technical and Special Fees.....	767,696	839,802	864,995
03 Communication.....	150,925	162,248	167,980
04 Travel.....	56,976	189,839	191,911
06 Fuel and Utilities	181		190
08 Contractual Services.....	821,592	863,234	858,433
09 Supplies and Materials	130,399	335,758	344,152
11 Equipment—Additional.....	8,841	14,209	14,778
12 Grants, Subsidies and Contributions.....	42,957		
13 Fixed Charges.....	11,160	8,046	11,679
Total Operating Expenses.....	1,223,031	1,573,334	1,589,123
Total Expenditure	5,897,663	6,803,849	6,855,496
Unrestricted Fund Expenditure.....	5,770,807	6,570,003	6,614,635
Restricted Fund Expenditure	126,856	233,846	240,861
Total Expenditure	5,897,663	6,803,849	6,855,496

R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	240.00	240.00	240.00
Number of Contractual Positions.....	33.00	33.00	35.00
01 Salaries, Wages and Fringe Benefits	19,784,147	22,061,610	21,609,568
02 Technical and Special Fees.....	1,722,557	2,194,642	2,388,417
03 Communication.....	527,408	563,460	575,025
04 Travel.....	190,715	349,085	354,009
07 Motor Vehicle Operation and Maintenance	241,154	263,942	260,129
08 Contractual Services.....	2,552,225	2,595,350	2,925,178
09 Supplies and Materials	359,295	268,922	288,364
11 Equipment—Additional.....	697,336	1,214,694	464,908
13 Fixed Charges.....	1,848,140	190,871	230,769
14 Land and Structures.....		219	228
Total Operating Expenses.....	6,416,273	5,446,543	5,098,610
Total Expenditure	27,922,977	29,702,795	29,096,595
Unrestricted Fund Expenditure.....	27,815,975	29,563,295	28,952,910
Restricted Fund Expenditure	107,002	139,500	143,685
Total Expenditure	27,922,977	29,702,795	29,096,595

MORGAN STATE UNIVERSITY

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	97.00	97.00	97.00
Number of Contractual Positions	57.00	43.00	57.00
01 Salaries, Wages and Fringe Benefits	5,736,764	7,148,890	6,798,327
02 Technical and Special Fees	1,910,144	1,495,824	2,028,335
03 Communication	43,726	60,830	63,204
04 Travel	3,603	17,941	18,533
06 Fuel and Utilities	5,486,554	4,740,790	5,039,882
07 Motor Vehicle Operation and Maintenance	50,790	133,122	141,393
08 Contractual Services	1,193,708	1,405,571	1,349,457
09 Supplies and Materials	662,371	764,328	780,257
11 Equipment—Additional	118,774	94,762	124,960
13 Fixed Charges	314,009	254,939	461,234
14 Land and Structures	1,102,698	1,887,954	1,887,954
Total Operating Expenses	8,976,233	9,360,237	9,866,874
Total Expenditure	16,623,141	18,004,951	18,693,536
Unrestricted Fund Expenditure	16,623,141	17,985,103	18,673,093
Restricted Fund Expenditure		19,848	20,443
Total Expenditure	16,623,141	18,004,951	18,693,536

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	79.00	79.00	79.00
Number of Contractual Positions	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	5,556,878	5,597,441	5,964,201
02 Technical and Special Fees	3,061,983	3,266,492	3,336,405
03 Communication	159,159	522,966	543,886
04 Travel	1,470,040	1,513,654	1,610,819
06 Fuel and Utilities	1,716,268	1,762,192	1,802,081
07 Motor Vehicle Operation and Maintenance	341,207	91,300	363,770
08 Contractual Services	6,461,740	6,282,913	6,690,393
09 Supplies and Materials	3,720,883	5,032,139	4,472,496
11 Equipment—Additional	175,547	499,729	460,804
13 Fixed Charges	3,115,963	2,362,661	2,474,141
14 Land and Structures	312,001	1,398,829	851,523
Total Operating Expenses	17,472,808	19,466,383	19,269,913
Total Expenditure	26,091,669	28,330,316	28,570,519
Unrestricted Fund Expenditure	26,035,035	28,277,190	28,515,799
Restricted Fund Expenditure	56,634	53,126	54,720
Total Expenditure	26,091,669	28,330,316	28,570,519

MORGAN STATE UNIVERSITY

R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
01 Salaries, Wages and Fringe Benefits	300,674	301,640	310,690
02 Technical and Special Fees	145,354	217,535	161,860
03 Communication	65		
04 Travel	1,903		
08 Contractual Services	1,325		
09 Supplies and Materials	7,283		
12 Grants, Subsidies and Contributions	31,763,637	33,955,094	34,815,424
13 Fixed Charges		1	
Total Operating Expenses	<u>31,774,213</u>	<u>33,955,095</u>	<u>34,815,424</u>
Total Expenditure	<u>32,220,241</u>	<u>34,474,270</u>	<u>35,287,974</u>
Unrestricted Fund Expenditure	14,020,838	14,676,152	16,560,965
Restricted Fund Expenditure	18,199,403	19,798,118	18,727,009
Total Expenditure	<u>32,220,241</u>	<u>34,474,270</u>	<u>35,287,974</u>

ST. MARY'S COLLEGE OF MARYLAND

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES¹

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent graduating class completing St. Mary's Projects	65%	58%	58%	58%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of core faculty with terminal degree	98%	98%	99%	99%

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

Objective 2.1 By fiscal year 2007 recruit diverse freshman classes having an *average* total SAT score of at least 1,240.

	2010	2011	2012	2013
Performance Measures ²	Actual	Actual	Estimated	Estimated
Input: Average SAT scores of entering freshman class	1,229	1,213	1,200	1,200
Percent of entering freshman class who are African-American	9%	9%	12%	12%
Percent of entering freshman class who are minorities	19%	23%	22%	22%

¹ Unless otherwise indicated, column headers refer to fiscal years, for example "2011 Actual" refers to fiscal year 2011. Fall 2010 SAT scores will appear under "2011 Actual" since fall 2010 is in fiscal year 2011. Surveys are reported by the fiscal year in which they are conducted.

² The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010).

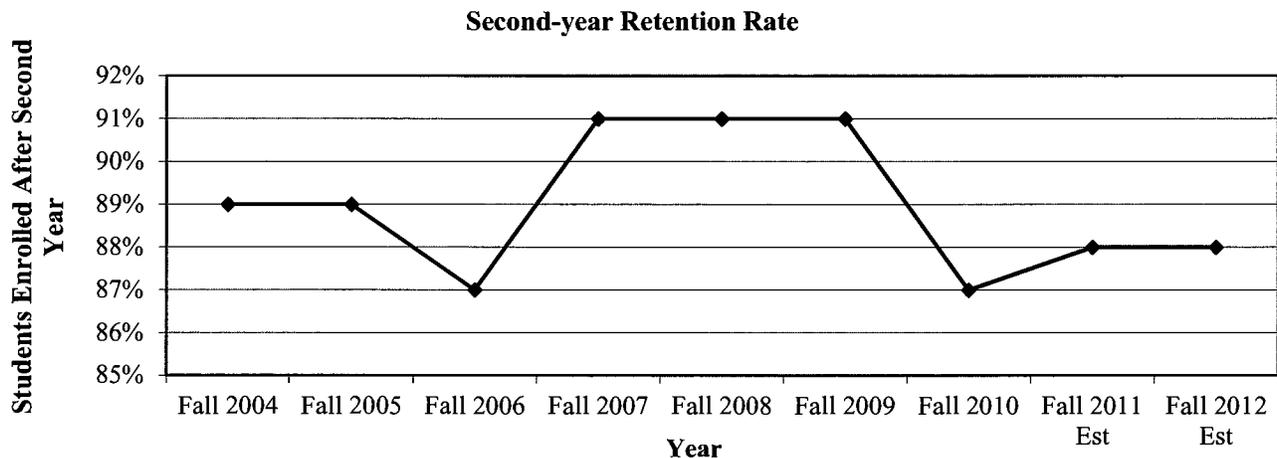
ST. MARY'S COLLEGE OF MARYLAND

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

Performance Measures ³	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: Four-year graduation rate for all minorities at SMCM	58%	54%	57%	69%
Six-year graduation rate for all minorities at SMCM	63%	79%	67%	54%
Four-year graduation rate for African-Americans at SMCM	51%	50%	49%	71%
Six-year graduation rate for African-Americans at SMCM	76%	80%	62%	68%

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

Performance Measures ⁴	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Input: Percent minority full-time/tenure track faculty (18%)	16%	17%	18%	20%
Quality: Percent minority full-time executive/managerial (7%)	8%	13%	13%	14%
Percent African-American full-time/tenure track faculty (7%)	4%	4%	5%	6%
Percent African-American full-time executive/managerial (5%)	6%	7%	8%	9%
Percent women full-time/tenure track faculty (43%)	47%	46%	52%	53%
Percent women full-time executive/managerial (41%)	56%	52%	52%	53%



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

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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate at SMCM	91%	87%	88%	88%

³ All 2012 and 2013 estimates are conservative. This methodology is responsible for the variation in relative positioning of the four and six year graduation rates. The numbers of minorities are small. Therefore small changes due to a few students might result in a deceptively large percentage change. The race and ethnicity classifications methodology has changed for current students. Race and ethnicity classifications are reported as of when a student entered the College and are not comparable to current student data.

⁴ The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010).

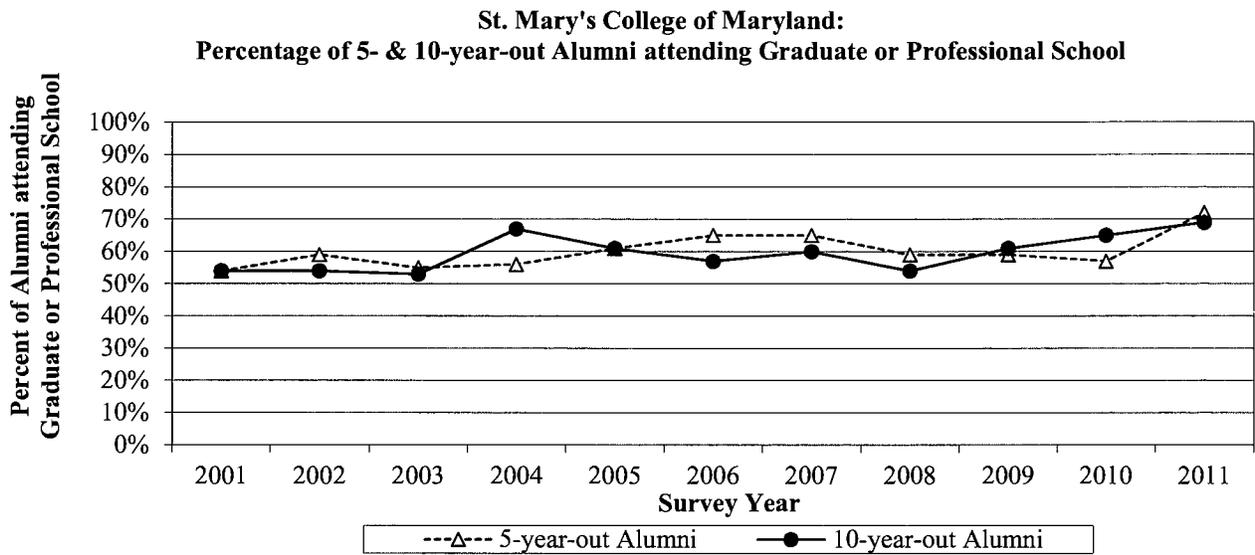
ST. MARY'S COLLEGE OF MARYLAND

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year graduation rate at SMCM	72%	71%	73%	71%
Six-year graduation rate at SMCM	77%	79%	80%	71%

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

	2010	2011	2012	2013
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Graduate or professional school going rate:				
5-year-out alumni	57%	72%	72%	72%
10-year-out alumni	65%	69%	69%	69%



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

	2010	2011	2012	2013
Performance Measures⁵	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Satisfaction with graduate/professional school preparation:				
5-year-out alumni	100%	99%	99%	99%
10-year-out alumni	100%	99%	99%	99%

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

	2010	2011	2012	2013
Performance Measures⁵	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Alumni satisfaction with job preparation:				
5-year-out alumni	97%	98%	98%	98%
10-year-out alumni	98%	97%	97%	97%

⁵ Based upon unforeseen data issues with the Spring 2011 Alumni survey administration, this metric has been extrapolated based upon past values and was calculated by constructing a weighted average of the prior two year's actual survey results.

ST. MARY'S COLLEGE OF MARYLAND

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Percent of first-year students who receive institutionally-based financial aid (grants and scholarships)	64%	60%	60%	60%

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

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

Performance Measures	2010 Survey Actual	2011 Survey Actual	2012 Survey Estimated	2013 Survey Estimated
Outcome: Percent of 5-year-out alumni who are teachers	16%	17% ⁶	17%	18%

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Output: Amount of endowment value (in millions)	\$26.30 ⁷	\$28.00	\$26.35	\$28.37

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

Performance Measures	CY2009 Actual	CY2010 Actual	CY2011 Estimated	CY2012 Estimated
Output: Percent of alumni giving	22%	22%	22%	23%

⁶ Based upon unforeseen data issues with the Spring 2011 Alumni survey administration, this metric has been extrapolated based upon past values and was calculated by constructing a weighted average of the prior two year's actual survey results.

⁷ Revised data

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00

SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	419.50	423.00	433.00
Total Number of Contractual Positions.....	<u>31.37</u>	<u>33.14</u>	<u>37.04</u>
Salaries, Wages and Fringe Benefits.....	31,349,857	33,231,911	34,206,373
Technical and Special Fees.....	3,536,832	3,782,699	4,176,763
Operating Expenses.....	<u>28,079,974</u>	<u>33,198,040</u>	<u>35,809,044</u>
Beginning Balance (CUF).....	6,402,643	6,553,646	5,332,460
Fund Balance Reversion to the State.....	-204,368		
Revised Beginning Balance (CUF).....	6,198,275	6,553,646	5,332,460
Current Unrestricted Revenue:			
Tuition and fees.....	28,428,708	29,803,019	31,029,420
State General Funds.....	17,517,752	17,961,643	18,154,113
Federal Grants and Contracts.....		41,250	41,250
State and Local Grants and Contracts.....	7,458		
Private Gifts, Grants and Contracts.....	87,444		
Sales and Services—Educational Activities.....	579,555	912,944	912,944
Sales and Services—Auxiliary Activities.....	13,171,470	16,144,007	19,567,768
Other Sources.....	331,666	539,484	286,685
Transfers (to)/From Fund Balance.....	-355,371	1,221,186	
Total Unrestricted Revenue.....	<u>59,768,682</u>	<u>66,623,533</u>	<u>69,992,180</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	2,262,802	2,528,154	2,949,648
Private Gifts, Grants and Contracts.....	874,461	966,288	1,139,893
State and Local Grants and Contracts.....	84,738	94,675	110,459
Sales and Service - Auxiliary Enterprises.....	17,677		
Endowment Income.....	3,834		
Other Sources			
Transfers (to)/From Fund Balance.....	-45,531		
Total Restricted Revenue.....	<u>3,197,981</u>	<u>3,589,117</u>	<u>4,200,000</u>
Total Revenue.....	<u>62,966,663</u>	<u>70,212,650</u>	<u>74,192,180</u>
Ending Balance (CUF).....	6,553,646	5,332,460	5,332,460

ST. MARY'S COLLEGE OF MARYLAND

Institutional Profile: SMCM

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year)	13,234	13,630	14,445	15,023
Non-Resident (per year)	24,627	25,023	26,522	27,583
Part-Time Undergraduate:				
Resident (per credit)	185	185	185	185
Non-Resident (per credit)	185	185	185	185
Room Charge (double)	5,580	5,745	6,140	6,386
Board Charge (19 meals)	4,375	4,505	4,775	4,918
State Appropriation per FTES (all)	7,861	8,552	8,978	9,011
State Appropriation as percent of non-auxiliary unrestricted funds..	36	37	35	34

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
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Performance Measures/Performance Indicators

Total Student Headcount	1,980	1,894	1,898	1,898
% Resident	82	85	85	85
% Undergraduate	98	98	98	98
% Financial Aid	70	60	60	60
% Other Race	18	17	18	18
% Full Time	95	96	97	97
Full-Time Teaching Faculty Headcount	145	139	136	136
% Tenured	58	65	71	71
% Terminal Degree	98	99	99	99
Total Credit Hours				
% Undergraduate	98	98	98	98
Full-Time Equivalent (FTE) Students	2,095	2,048	2,001	2,001
Full-Time Equivalent (FTE) Faculty	156	154	147	147
% Part-Time	13	15	18	18
FTE Student/FTE Faculty Ratio	13.4:1	13.3:1	13.6:1	13.6:1
Number Campus Buildings	54	57	60	63
Gross Square Feet Total (millions)	1.00	1.00	1.00	1.00
% Non-Auxiliary	52.1	52.1	52.1	52.1

Degree Information (Academic Year 2010-2011):

Total Number Programs: 26
 Total Awarded: 508
 % Bachelor: 93

Most Awarded Degrees by Discipline:

	Bachelor	Total
Biology	32	32
English	60	60
Psychology	63	63
Political Science	37	37
History	26	26
Economics	55	55

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	178.00	179.00	188.00
Number of Contractual Positions.....	18.94	20.00	22.36
01 Salaries, Wages and Fringe Benefits.....	14,595,535	15,061,360	16,148,194
02 Technical and Special Fees.....	1,744,606	1,555,279	1,555,285
03 Communication.....	1,396		
04 Travel.....	1,369,033	2,146,907	2,149,909
06 Fuel and Utilities.....	17,616		
07 Motor Vehicle Operation and Maintenance	1,790		
08 Contractual Services.....	941,472	355,799	355,799
09 Supplies and Materials	625,996	701,280	701,286
10 Equipment—Replacement	93,048	1,061	1,061
11 Equipment—Additional.....	761,402	617,519	617,519
12 Grants, Subsidies and Contributions.....	14,870	92,208	92,208
13 Fixed Charges.....	92,244	42,978	22,638
Total Operating Expenses.....	3,918,867	3,957,752	3,940,420
Total Expenditure	20,259,008	20,574,391	21,643,899
Unrestricted Fund Expenditure.....	19,644,274	20,272,066	21,341,560
Restricted Fund Expenditure.....	614,734	302,325	302,339
Total Expenditure	20,259,008	20,574,391	21,643,899

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
02 Technical and Special Fees.....	147,299	80,494	80,497
04 Travel.....	17,752	16,639	16,640
07 Motor Vehicle Operation and Maintenance	1,460	3,399	3,399
08 Contractual Services.....	17,150	7,831	
09 Supplies and Materials	53,641	4,562	4,563
10 Equipment—Replacement	355	1,525	1,525
11 Equipment—Additional.....	89,257	96,015	96,019
12 Grants, Subsidies and Contributions.....	44,248	8,322	8,322
13 Fixed Charges.....		186	
Total Operating Expenses.....	223,863	138,479	130,468
Total Expenditure	371,162	218,973	210,965
Restricted Fund Expenditure	371,162	218,973	210,965

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	1.00		
Number of Contractual Positions.....	.09	.09	.11
01 Salaries, Wages and Fringe Benefits	1,551		
02 Technical and Special Fees.....	20,338	19,787	19,788
04 Travel.....	1,491	75	75
07 Motor Vehicle Operation and Maintenance	6		
08 Contractual Services.....	95,129	70,398	70,398
09 Supplies and Materials	7,215	2,342,860	2,461,704
10 Equipment—Replacement	300		
12 Grants, Subsidies and Contributions.....		409	409
13 Fixed Charges.....	1,180	721	721
Total Operating Expenses.....	105,321	2,414,463	2,533,307
Total Expenditure	127,210	2,434,250	2,553,095
Unrestricted Fund Expenditure.....	110,373	84,083	184,083
Restricted Fund Expenditure	16,837	2,350,167	2,369,012
Total Expenditure	127,210	2,434,250	2,553,095

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	2.61	2.76	3.08
01 Salaries, Wages and Fringe Benefits	1,134,410	1,154,647	1,142,138
02 Technical and Special Fees.....	152,598	135,152	227,592
03 Communication.....	4,470		
04 Travel.....	9,011	15,190	15,190
07 Motor Vehicle Operation and Maintenance	15,605		
08 Contractual Services.....	609,261	420,769	420,770
09 Supplies and Materials	91,873	95,823	95,823
10 Equipment—Replacement	13,745	15,000	15,000
11 Equipment—Additional.....	466,832	593,055	593,055
13 Fixed Charges.....	3,299	5,316	5,220
Total Operating Expenses.....	1,214,096	1,145,153	1,145,058
Total Expenditure	2,501,104	2,434,952	2,514,788
Unrestricted Fund Expenditure.....	2,494,012	2,400,106	2,479,941
Restricted Fund Expenditure	7,092	34,846	34,847
Total Expenditure	2,501,104	2,434,952	2,514,788

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	53.00	57.00	60.00
Number of Contractual Positions.....	3.31	3.50	3.91
01 Salaries, Wages and Fringe Benefits.....	3,620,508	3,870,898	4,206,225
02 Technical and Special Fees.....	585,683	766,120	766,120
03 Communication.....	1,436		
04 Travel.....	356,992	237,929	237,929
07 Motor Vehicle Operation and Maintenance	12,083	4,078	4,078
08 Contractual Services.....	581,313	420,479	420,479
09 Supplies and Materials	365,429	298,669	398,669
10 Equipment—Replacement	27,290		
11 Equipment—Additional.....	71,103	74,979	74,979
12 Grants, Subsidies and Contributions.....	2,000		
13 Fixed Charges.....	46,925	50,513	49,598
Total Operating Expenses.....	1,464,571	1,086,647	1,185,732
Total Expenditure	5,670,762	5,723,665	6,158,077
Unrestricted Fund Expenditure.....	5,354,592	5,714,727	6,049,139
Restricted Fund Expenditure	316,170	8,938	108,938
Total Expenditure	5,670,762	5,723,665	6,158,077

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	91.50	93.00	88.00
Number of Contractual Positions.....	4.76	5.03	5.62
01 Salaries, Wages and Fringe Benefits.....	7,236,281	8,198,986	8,037,767
02 Technical and Special Fees.....	352,793	586,947	888,558
03 Communication.....	189,411	290,792	290,792
04 Travel.....	147,137	221,519	221,519
06 Fuel and Utilities	307		
07 Motor Vehicle Operation and Maintenance	194,564	116,278	116,278
08 Contractual Services.....	1,371,267	1,411,421	2,090,415
09 Supplies and Materials	142,517	473,204	473,205
10 Equipment—Replacement	43,278	270	270
11 Equipment—Additional.....	85,194	104,134	204,134
12 Grants, Subsidies and Contributions.....	-38,085		
13 Fixed Charges.....	108,246	199,133	198,883
14 Land and Structures.....	-2,293	852	852
Total Operating Expenses.....	2,241,543	2,817,603	3,596,348
Total Expenditure	9,830,617	11,603,536	12,522,673
Unrestricted Fund Expenditure.....	9,712,577	11,280,275	11,699,397
Restricted Fund Expenditure	118,040	323,261	823,276
Total Expenditure	9,830,617	11,603,536	12,522,673

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	31.00	35.00	38.00
Number of Contractual Positions.....	.47	.50	.56
01 Salaries, Wages and Fringe Benefits.....	2,221,190	2,466,302	2,491,407
02 Technical and Special Fees.....	72,879	120,905	120,908
03 Communication.....	1,977		
04 Travel.....	5,178	25,046	25,046
06 Fuel and Utilities.....	1,777,769	2,186,402	2,129,324
07 Motor Vehicle Operation and Maintenance	80,814	76,943	76,943
08 Contractual Services.....	191,346	199,571	199,572
09 Supplies and Materials	340,809	241,578	241,578
10 Equipment—Replacement.....	29,283	12,385	12,385
11 Equipment—Additional.....	25,909	9,883	9,883
13 Fixed Charges.....	160,282	95,475	143,082
14 Land and Structures.....		267,990	268,002
Total Operating Expenses.....	2,613,367	3,115,273	3,105,815
Total Expenditure	4,907,436	5,702,480	5,718,130
Unrestricted Fund Expenditure.....	4,885,149	5,351,873	5,367,507
Restricted Fund Expenditure	22,287	350,607	350,623
Total Expenditure	4,907,436	5,702,480	5,718,130

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	49.00	43.00	43.00
Number of Contractual Positions.....	1.19	1.26	1.40
01 Salaries, Wages and Fringe Benefits.....	2,310,872	2,479,718	2,180,642
02 Technical and Special Fees.....	460,636	518,015	518,015
03 Communication.....	54,839	115,863	115,863
04 Travel.....	393,663	203,020	203,020
06 Fuel and Utilities.....	1,777,630	1,986,294	1,877,103
07 Motor Vehicle Operation and Maintenance	322		
08 Contractual Services.....	4,837,320	5,546,798	5,747,159
09 Supplies and Materials	1,596,964	1,659,479	1,659,479
10 Equipment—Replacement.....	640	12,156	12,156
11 Equipment—Additional.....	76,907	6,894	6,894
12 Grants, Subsidies and Contributions.....	123,054	93,771	93,771
13 Fixed Charges.....	257,873	2,331,256	3,621,520
14 Land and Structures.....	4,115	19,120	19,120
Total Operating Expenses.....	9,123,327	11,974,651	13,356,085
Total Expenditure	11,894,835	14,972,384	16,054,742
Unrestricted Fund Expenditure.....	11,894,835	14,972,384	16,054,742

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
01 Salaries, Wages and Fringe Benefits	229,510		
12 Grants, Subsidies and Contributions.....	7,174,184	6,548,019	6,815,811
13 Fixed Charges	835		
Total Operating Expenses.....	<u>7,175,019</u>	<u>6,548,019</u>	<u>6,815,811</u>
Total Expenditure	<u>7,404,529</u>	<u>6,548,019</u>	<u>6,815,811</u>
Unrestricted Fund Expenditure.....	5,672,870	6,548,019	6,815,811
Restricted Fund Expenditure	1,731,659		
Total Expenditure	<u>7,404,529</u>	<u>6,548,019</u>	<u>6,815,811</u>

MARYLAND PUBLIC BROADCASTING COMMISSION

MISSION

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

VISION

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

KEY GOALS

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

SUMMARY OF MARYLAND PUBLIC BROADCASTING COMMISSION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	153.00	148.00	145.00
Total Number of Contractual Positions.....	14.74	16.19	14.74
Salaries, Wages and Fringe Benefits.....	11,200,150	11,760,438	11,749,133
Technical and Special Fees.....	546,951	731,779	729,655
Operating Expenses.....	12,111,936	16,290,202	12,543,836
Original General Fund Appropriation.....	8,653,985	8,129,118	
Transfer/Reduction.....	-200,000	52,455	
Total General Fund Appropriation.....	8,453,985	8,181,573	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	8,453,981	8,181,573	7,820,823
Special Fund Expenditure.....	14,355,074	17,778,545	14,781,811
Federal Fund Expenditure.....	1,049,982	1,790,743	1,393,492
Reimbursable Fund Expenditure.....		1,031,558	1,026,498
Total Expenditure.....	23,859,037	28,782,419	25,022,624

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.

	2010	2011	2012	2013
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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of objectives	11	11	11	11
Outcome: Percent of objectives achieved	64%	91%	65%	65%

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>481,887</u>	<u>478,251</u>	<u>484,524</u>
02 Technical and Special Fees	<u>6,797</u>	<u>740</u>	<u>6,797</u>
03 Communication.....	2,517	3,931	2,517
04 Travel	6,445	7,381	6,445
07 Motor Vehicle Operation and Maintenance	-3,072	-2,541	2,340
08 Contractual Services	-278	44,471	46,894
09 Supplies and Materials	1,919	2,736	1,919
10 Equipment—Replacement	823	1,504	823
13 Fixed Charges	<u>109,069</u>	<u>99,503</u>	<u>100,470</u>
Total Operating Expenses.....	<u>117,423</u>	<u>156,985</u>	<u>161,408</u>
Total Expenditure	<u>606,107</u>	<u>635,976</u>	<u>652,729</u>
Special Fund Expenditure.....	<u>606,107</u>	<u>635,976</u>	<u>652,729</u>
 Special Fund Income:			
R15307 Viewer Support.....	<u>606,107</u>	<u>635,976</u>	<u>652,729</u>

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Achieve a Special and Federal fund increase of at least of \$100,000 over the fiscal year 2011 base year.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fundraising events	4	4	4	4
Output: Number of contributors (approximate)	57,500	59,245	59,500	60,000
Outcome: Special and Federal Funds (\$)	18,182,245	15,593,144	15,693,144	15,793,144

Goal 2. Maintain staffing of key commission positions.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of engineering positions	19	19	19	19
Output: Number of filled positions	19	18	17	18
Efficiency: Percentage filled	100%	95%	89%	95%

Goal 3. Maintain continuous delivery of MPT telecommunications signal.

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average number of non-scheduled interruptions	2	1	3	3

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	78.00	72.00	71.00
Number of Contractual Positions.....	2.71	2.82	2.71
01 Salaries, Wages and Fringe Benefits.....	5,636,233	5,834,381	5,713,854
02 Technical and Special Fees.....	80,660	102,904	74,418
03 Communication.....	150,368	248,753	200,791
04 Travel.....	15,044	7,093	15,047
06 Fuel and Utilities.....	899,728	920,327	897,948
07 Motor Vehicle Operation and Maintenance	38,444	52,815	39,130
08 Contractual Services.....	686,048	669,591	732,625
09 Supplies and Materials	284,417	177,023	284,415
10 Equipment—Replacement.....	34,181	30,286	34,181
11 Equipment—Additional.....	796,995	739,585	659,909
13 Fixed Charges.....	49,474	47,179	41,966
Total Operating Expenses.....	2,954,699	2,892,652	2,906,012
Total Expenditure.....	8,671,592	8,829,937	8,694,284
Original General Fund Appropriation.....	8,406,047	8,129,118	
Transfer of General Fund Appropriation.....	-200,000	52,455	
Total General Fund Appropriation.....	8,206,047	8,181,573	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	8,206,043	8,181,573	7,820,823
Special Fund Expenditure.....	465,549	648,364	873,461
Total Expenditure.....	8,671,592	8,829,937	8,694,284
Special Fund Income:			
R15301 Other Participation in Costs, Return of Prepaid Expenses	291,954	455,943	517,180
R15304 Community Service Grant and CPB Grant.....	147,402	140,000	147,401
R15307 Viewer Support.....		2,421	133,880
R15311 PBS and PBS Grants.....	26,193	50,000	75,000
Total.....	465,549	648,364	873,461

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 2013, maintain MPT membership consistent with its fiscal year 2011 base.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of pledge drives	4	4	4	4
Number of pieces of direct mail	1,600,000	1,650,000	1,650,000	1,650,000
Outcome: Number of members	57,500	59,245	59,500	60,000

Objective 1.2 By the end of the fiscal year 2013, increase MPT member financial contributions by at least \$100,000 over its base in fiscal year 2011.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollars contributed (millions)	\$5.7	\$6.7	\$6.8	\$6.9

Objective 1.3 In fiscal year 2013, maintain base of viewing households at 680,000. In view of expanding channels, maintain any decline of viewership to no more than 10 percent of viewing households.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Non-PBS hours	14,950	15,694	15,694	15,694
PBS hours	8,432	7,572	7,572	7,572
Output: Viewing households	680,000	715,000	740,000	765,000

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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Hours of educational programs broadcast	1,089	1,200	780	780

Objective 2.2 Maintain the number of visits/sessions to MPT education online to the level of 2010 baseline.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Online education sites	2	2	1	1
Output: Online visits and sessions	1,390,464	1,443,070	1,468,647	1,468,647
Outcome: Increase site activity	1.4%	3.8%	1.8%	0.0%

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	37.00	38.00	38.00
Number of Contractual Positions.....	7.59	10.41	7.59
01 Salaries, Wages and Fringe Benefits.....	2,641,999	2,833,617	2,951,980
02 Technical and Special Fees.....	276,545	479,427	480,377
03 Communication.....	258,453	196,131	258,453
04 Travel.....	55,643	69,571	55,643
07 Motor Vehicle Operation and Maintenance	40,080		
08 Contractual Services.....	6,148,231	7,577,779	6,888,443
09 Supplies and Materials	727,274	847,832	627,273
10 Equipment—Replacement	16,938	39,492	16,938
11 Equipment—Additional.....		4,436	
13 Fixed Charges.....	137,004	102,187	137,004
Total Operating Expenses.....	7,383,623	8,837,428	7,983,754
Total Expenditure	10,302,167	12,150,472	11,416,111
Special Fund Expenditure.....	9,727,185	9,903,171	9,592,589
Federal Fund Expenditure.....	574,982	1,215,743	797,024
Reimbursable Fund Expenditure		1,031,558	1,026,498
Total Expenditure	10,302,167	12,150,472	11,416,111

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses		486,798	
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	853,371	700,000	900,000
R15304 Community Service Grant and CPB Grant.....	3,065,202	3,360,000	2,865,202
R15305 Program Activity Support Reimbursement.....	32,470	40,000	40,000
R15307 Viewer Support.....	5,741,142	5,166,373	5,787,387
R15311 PBS and PBS Grants	35,000	150,000	
Total	9,727,185	9,903,171	9,592,589

Federal Fund Income:

11.457 Chesapeake Bay Studies.....	74,593		
47.076 Education and Human Resources	426,262		797,024
81.119 State Energy Program Special Projects	74,127		
84.203 Star Schools Program.....		1,215,743	
Total	574,982	1,215,743	797,024

Reimbursable Fund Income:

R00A01 State Department of Education-Headquarters.....		1,031,558	1,026,498
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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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Local programs produced	220	232	232	232
Output: Hours of local programming produced	159.5	165.5	166.5	167.0
Outcome: Within top 15 percent of stations ¹	Yes	Yes	Yes	Yes

Objective 1.2 Receive at least six Emmy Awards nominations annually.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of programs entered	19	12	12	12
Quality: Number of Emmy nominations	9	7	6	6
Number of national underwriters	13	24	20	20
Number of local underwriters	84	111	100	100

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

MARYLAND PUBLIC BROADCASTING COMMISSION

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Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	35.00	35.00	33.00
Number of Contractual Positions.....	4.44	2.96	4.44
01 Salaries, Wages and Fringe Benefits.....	2,440,031	2,614,189	2,598,775
02 Technical and Special Fees.....	182,949	148,708	168,063
03 Communication.....	31,832	31,430	31,832
04 Travel.....	123,911	120,055	123,911
06 Fuel and Utilities.....	481	1,008	
07 Motor Vehicle Operation and Maintenance	3,872		
08 Contractual Services.....	1,147,618	3,839,367	988,120
09 Supplies and Materials	165,591	192,015	172,669
10 Equipment—Replacement.....	5,423	11,978	5,423
11 Equipment—Additional.....	8,750	331	8,750
13 Fixed Charges.....	168,713	206,953	161,957
Total Operating Expenses.....	1,656,191	4,403,137	1,492,662
Total Expenditure.....	4,279,171	7,166,034	4,259,500
Net General Fund Expenditure.....	247,938		
Special Fund Expenditure.....	3,556,233	6,591,034	3,663,032
Federal Fund Expenditure.....	475,000	575,000	596,468
Total Expenditure.....	4,279,171	7,166,034	4,259,500
Special Fund Income:			
R15301 Other Participation in Costs, Return of Prepaid Expenses	1,759,894	1,557,259	1,682,820
R15307 Viewer Support.....	119,005	193,775	307,816
R15310 Corporate Support.....	1,677,334	4,840,000	1,672,396
Total.....	3,556,233	6,591,034	3,663,032
Federal Fund Income:			
81.119 State Energy Program Special Projects	475,000	575,000	596,468