

COLLEGE SAVINGS PLANS OF MARYLAND

PROGRAM DESCRIPTION

The College Savings Plans of Maryland (CSPM) is an independent State agency established in 1997 (Maryland Annotated Code, Education Article, Section 18-1901 through 18-1916 and 18-19A-01 through 18-19A-07). The agency serves the College Savings Plans of Maryland Board, a 10-member body created under Article 18. Five Board members serve by virtue of the State office they hold, including the State Treasurer, State Comptroller, Secretary of the Maryland Higher Education Commission, State Superintendent of Schools and the Chancellor of the University System of Maryland. The Governor appoints the five remaining members of the Board.

The Board administers the Maryland Prepaid College Trust and oversees the administration of the Maryland College Investment Plan. Participation in the Maryland Prepaid College Trust began in spring 1998; the Trust's thirteenth enrollment period is December 1, 2009 through April 5, 2010. Participation in the Maryland College Investment Plan began in December 2001 and is available for enrollment year round.

The College Savings Plans of Maryland offer a wide variety of features and benefits designed to encourage all families who have college dreams for their children to choose to save for future higher education costs. Using the Prepaid College Trust, families can choose to lock in future college tuition at today's prices, backed by a Maryland legislative guarantee. Or, by using the College Investment Plan, managed by T. Rowe Price, families can choose how much they wish to invest in a variety of flexible investment options, ranging from conservative to aggressive. By choosing either plan - or both plans - most families should find an option within the College Savings Plans of Maryland that suits their individual investing style and savings goals. Both plans are Section 529 plans - named after the section of the Internal Revenue Code that permits states to establish and administer tax-deferred college savings plans. Both plans benefit from generous federal and Maryland state tax incentives, including:

- Tax-deferred growth at the Maryland state and federal level;
- Tax-free earnings at the Maryland State and Federal level when the funds are used for eligible college expenses;
- Maryland State income deduction of contributions to either or both plans, up to \$2,500 annually per account or beneficiary, depending upon the plan. Contributions above \$2,500 annually in either plan may be carried forward and deducted in future years.

While tax-deferred growth and federally tax-free earnings are features of all states' 529 plans, the ability to deduct contributions from Maryland State income applies only to the College Savings Plans of Maryland.

Both plans can be used toward eligible college expenses at nearly any college in the country. Finally, unlike some 529 plans offered by other states, the College Savings Plans of Maryland does not currently offer any investment options that have a sales "load" or broker commission. Both plans are marketed as the College Savings Plans of Maryland, so that families can learn about the features and advantages of both plans and then choose the plan or combination of plans that best meet their needs.

MISSION

The College Savings Plans of Maryland's mission is to provide simple, convenient options for Maryland families to save in advance for college and reduce future reliance on loans.

VISION

A state in which all families with college dreams for their children are motivated to save in advance for future college costs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain statewide awareness of the College Savings Plans of Maryland that includes the two programs administered and/or overseen by the Board: the Maryland Prepaid College Trust and the Maryland College Investment Plan.

Objective 1.1 Inform all parents of public elementary and middle school children in Maryland about the College Savings Plans of Maryland.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: CSPM brochures or fliers distributed to parents, informing them of presentations in their communities	350,000	375,000	400,000	450,000
Parents contacted via school system e-mail or newsletter	200,000	250,000	300,000	350,000

COLLEGE SAVINGS PLANS OF MARYLAND

Objective 1.2 Communicate the benefits of the College Savings Plans of Maryland to parents of elementary and middle school children in the State of Maryland.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of attendees at presentations in Maryland schools, public and private	2,200	1,950	2,500	3,000
Number of attendees at presentations to Maryland/DC employers	2,750	2,500	3,000	3,200
Outcome: Percent of new applicants who attended school presentations (self reported)	12%	13%	13%	14%
Percent of new applicants who attended employer presentations (self-reported)	12%	12%	13%	15%

Objective 1.3 Conduct a multi-faceted marketing campaign to highlight CSPM benefits and reinforce presentations and other public meetings held by the College Savings Plans of Maryland

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Paid television and/or radio spots	1,800	2,200	2,200	2,000
Paid Web advertising	0	0	3,000	5,000
Direct mailings to targeted audience	10,000	10,000	10,000	10,000
Number of enrollment kits distributed	45,000	35,000	30,000	25,000
Number of accounts	154,895	166,033	178,000	208,000
Number of unique account holders	88,000	92,874	110,900	124,900
Number of unique visitors to the Web site	151,663	210,043	212,500	217,500
Number of web video viewings	9,482	7,309	10,000	12,500
Number of brochures distributed	37,000	40,000	42,000	44,000
Number of e-mails distributed through mailing list	2,000	2,000	3,500	4,500
Number of direct mail pieces sent to unconverted inquirers	10,000	7,457	8,500	9,000
Percent of new enrollments received online:				
Maryland Prepaid College Trust	54%	75%	78%	80%
Maryland College Investment Plan	48%	55%	60%	60%

Goal 2. Achieve measurable increases in college savings among Maryland families.

Objective 2.1 Increase number of Maryland students enrolled in College Savings Plans of Maryland.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students enrolled in the Maryland Prepaid College Trust	26,127	27,203	29,203	31,530
Students enrolled in the Maryland College Investment Plan	102,025	112,267	123,000	135,000
Total number of students in at least one plan	128,152	139,470	152,203	166,530
Enrolled students as a percentage of State population under age 24	7%	7%	8%	9%

Objective 2.2 Increase average account size per beneficiary enrolled in the College Investment Plan.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average account balance	\$12,289	\$10,807	\$12,750	\$13,500
Average automatic monthly contribution	142	137	144	150
Percent of account holders who contribute monthly automatically	43%	43%	44%	45%

Objective 2.3 Increase the number of students who attend a Maryland public college with Prepaid College Trust account.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students attending a Maryland public college using the Maryland Prepaid College Trust	1,657	1,815	1,950	2,250

COLLEGE SAVINGS PLANS OF MARYLAND

R60H00.41 MARYLAND PREPAID COLLEGE TRUST

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	13.50	14.50	14.50
01 Salaries, Wages and Fringe Benefits	<u>1,021,683</u>	<u>1,188,742</u>	<u>1,238,214</u>
03 Communication	101,431	130,000	146,348
04 Travel	9,417	12,000	12,000
06 Fuel and Utilities	18,946	17,500	19,000
07 Motor Vehicle Operation and Maintenance	9,300	9,300	9,300
08 Contractual Services	625,229	746,000	754,484
09 Supplies and Materials	33,790	41,000	42,230
11 Equipment—Additional	14,130	27,500	27,500
13 Fixed Charges	<u>152,286</u>	<u>172,700</u>	<u>194,463</u>
Total Operating Expenses	<u>964,529</u>	<u>1,156,000</u>	<u>1,205,325</u>
Total Expenditure	<u><u>1,986,212</u></u>	<u><u>2,344,742</u></u>	<u><u>2,443,539</u></u>
 Non-budgeted Fund Income:			
R60701 Application Fees	1,462,014	1,229,000	1,225,000
R60702 Program Contributions	<u>524,198</u>	<u>1,115,742</u>	<u>1,218,539</u>
Total	<u>1,986,212</u>	<u>2,344,742</u>	<u>2,443,539</u>

Note: The FY2010 budget represents the operating budget of the College Savings Plans of Maryland. The FY2011 budget represents an estimated budget, based on the best available information as of December 4, 2009. The FY2011 operating budget will be developed in April/May 2010 and presented to the College Savings Plans of Maryland Board for approval in late May 2010.

MARYLAND HIGHER EDUCATION COMMISSION

MISSION

The mission of the Maryland Higher Education Commission is to ensure that the people of Maryland have access to a high-quality, adequately funded, effectively managed, and capably led system of postsecondary education which adheres to the principle and law governing equal educational opportunity and enables its citizens to make positive contributions to society and to thrive in the economy. It accomplishes this mission through the provision of statewide planning, leadership, coordination and advocacy for the State's postsecondary education institutions and their students directly. Stakeholders include the Governor and General Assembly, Maryland business and industry, and the citizenry as a whole.

VISION

The vision of the Maryland Higher Education Commission is a State in which all citizens are equally prepared to be productive, socially engaged, and responsible members of a healthy economy and an open and democratic society in which all citizens make contributions to creating and maintaining that economy and society.

KEY GOALS

- Goal 1.** Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.
- Goal 2.** Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.
- Goal 3.** Ensure equal educational opportunity for Maryland's diverse citizenry
- Goal 4.** Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.
- Goal 5.** Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	68.60	64.60	52.60
Total Number of Contractual Positions.....	9.00	3.00	4.00
Salaries, Wages and Fringe Benefits.....	5,329,410	-2,510,328	4,413,501
Technical and Special Fees.....	343,491	178,195	232,713
Operating Expenses.....	435,713,030	435,113,208	462,438,529
Original General Fund Appropriation.....	448,707,809	423,961,144	
Transfer/Reduction.....	-19,801,604	-17,877,288	
Total General Fund Appropriation.....	428,906,205	406,083,856	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	428,906,204	406,083,856	446,790,581
Special Fund Expenditure.....	6,140,720	17,293,921	15,047,223
Federal Fund Expenditure.....	4,982,631	8,724,600	4,723,779
Reimbursable Fund Expenditure.....	1,356,376	678,698	523,160
Total Expenditure.....	441,385,931	432,781,075	467,084,743

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the *2009 Maryland State Plan for Postsecondary Education*.

MISSION

To support the State's quality, access, economic development, research, teacher education, diversity, information technology, and accountability goals by conducting statewide postsecondary education planning, coordination and assessment; maintaining a postsecondary education information system; coordinating performance accountability reporting; and administering statewide financial aid programs for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students, the State, and the nation.

Objective 1.1 From 2008 to 2013, the percentage of the funding guideline attained for public four-year institutions will at least remain at the 2008 level of 81 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of full funding guideline attained for public four-year institutions	81%	81%	73%	73%

Objective 1.2 The six-year graduation rate of first-time, full-time students at public four-year colleges and universities will increase to 67 percent by fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate	64.2%	64.3%	65.0%	65.7%

Objective 1.3 The percentage of bachelor's degree recipients at Maryland campuses who enroll for graduate or professional study will increase to 33 percent by fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of baccalaureate recipients enrolling for advanced study	28%	30%	31%	32%

Goal 2. Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.

Objective 2.1 The percentage of Maryland median family income (MFI) required to cover tuition and fees at community colleges will decline to 4.0 percent from fiscal year 2008 to fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Percentage of MFI required to cover tuition and fees at community colleges	4.4	4.3	4.3	4.3

Objective 2.2 The percentage of Maryland median family income (MFI) required to cover tuition and fees at public four-year institutions will decline to 7.6 percent by fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of MFI required to cover tuition and fees at public four-year colleges	10.0%	9.5%	8.6%	8.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.3 Percent of students in lowest forty percent of median family income (MFI) who have unmet financial need after accounting for expected family contribution (EFC) and financial assistance including loans, will decrease by at least one percent per year from 40.2 percent in 2008 to 38.25 percent in 2013.

Performance Measures	2008 Actual	2009 Estimated	2010 Estimated	2011 Estimated
Output: Percentage of students in lowest 40 percent of MFI with unmet need after accounting for EFC and financial aid	40.2	39.8	39.4	39.0

Goal 3. Ensure equal educational opportunity for Maryland's diverse citizenry

Objective 3.1 From 2008 to 2013, the percentage of the funding guideline attained for the State's Historically Black Institutions (HBIs) will at least remain at the 2008 level of 88 percent.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Percentage of full funding guideline attained for HBIs	88%	92%	86%	86%

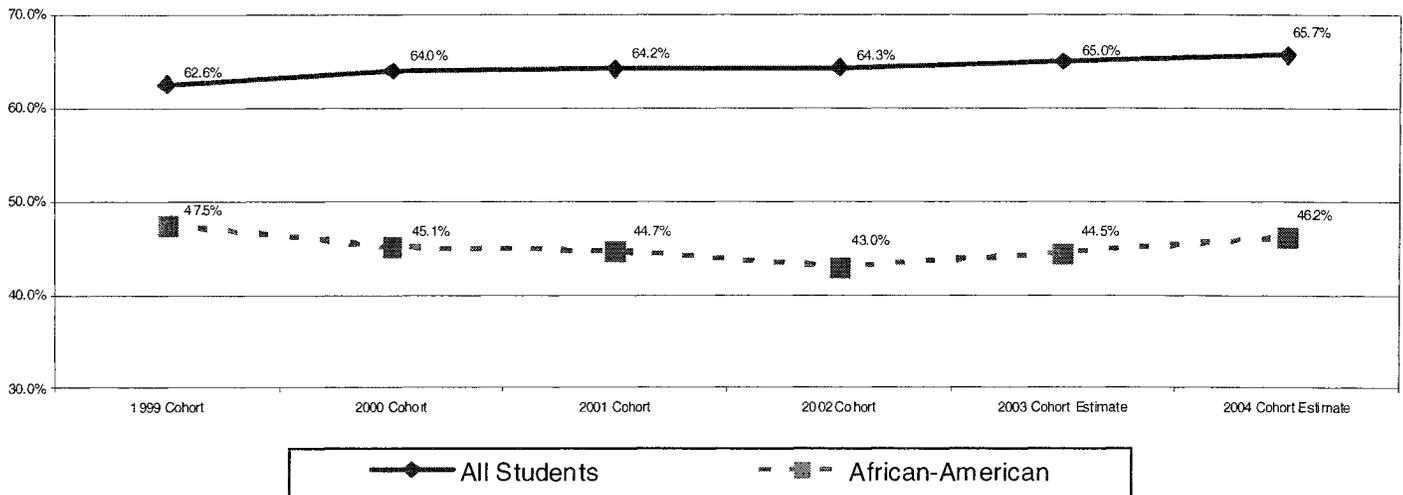
Objective 3.2 By fiscal year 2013, the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 34 percent.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Percentage of bachelor's degrees awarded to racial/ethnic minorities	31.6%	31.5%	32.1%	32.7%

Objective 3.3 By fiscal year 2013, the gap between the six-year graduation rate of African Americans and the average of all students at Maryland public four-year colleges and universities will drop to 18.0 percentage points.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Difference between six-year graduation rate of African Americans and all students at Maryland public 4-year colleges and universities	19.5 pts	21.3 pts	20.5 pts	19.7 pts

**Six-Year Graduation Rate at Maryland Public Four-Year Campuses
All Students and African-American Students**



MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

Goal 4. Strengthen and expand teacher preparation programs and support student-centered, preK-16 education to promote student success at all levels.

Objective 4.1 The percentage of Maryland teacher candidates who pass Praxis II will be 98 percent in fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of teacher candidates who pass Praxis II	97%	97%	97%	98%

Objective 4.2 The number of community college students who transfer to a Maryland four-year institution will increase to 10,526 by fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of community college students who transfer to a public four-year campus	8,646	8,690	9,150	9,610

Goal 5. Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.

Objective 5.1 The number of graduates from nursing programs in Maryland will increase to 3,150 by fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in nursing	2,810	2,993	3,032	3,070

Objective 5.2 The number of teacher candidates prepared by Maryland colleges and universities will increase to 2,912 by fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The number of teacher candidates prepared by Maryland colleges and universities	2,716	2,492	2,438	2,727

Objective 5.3 The number of graduates in engineering, science, mathematics and technology prepared by Maryland colleges and universities will increase to 10,578 by fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in engineering, science, mathematics and technology	10,065	10,341	10,400	10,459

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	66.60	62.60	51.60
Number of Contractual Positions.....	9.00	3.00	4.00
01 Salaries, Wages and Fringe Benefits.....	5,165,938	4,760,424	4,331,020
02 Technical and Special Fees.....	321,609	177,395	232,313
03 Communication.....	186,166	131,716	91,573
04 Travel.....	47,668	21,046	22,912
06 Fuel and Utilities.....	51,302	60,308	51,302
07 Motor Vehicle Operation and Maintenance.....	14,799	16,147	16,383
08 Contractual Services.....	456,063	588,892	398,287
09 Supplies and Materials.....	31,693	35,450	30,100
10 Equipment—Replacement.....	37,286	10,230	9,800
11 Equipment—Additional.....	8,510	30,000	30,000
12 Grants, Subsidies and Contributions.....	96,344	228,552	227,752
13 Fixed Charges.....	622,021	757,425	815,714
Total Operating Expenses.....	1,551,852	1,879,766	1,693,823
Total Expenditure.....	7,039,399	6,817,585	6,257,156
Original General Fund Appropriation.....	6,429,110	6,228,098	
Transfer of General Fund Appropriation.....	-401,151	-670,092	
Net General Fund Expenditure.....	6,027,959	5,558,006	5,052,802
Special Fund Expenditure.....	125,332	389,788	372,038
Federal Fund Expenditure.....	604,376	590,849	559,156
Reimbursable Fund Expenditure.....	281,732	278,942	273,160
Total Expenditure.....	7,039,399	6,817,585	6,257,156

Special Fund Income:

R62305 Guaranteed Student Tuition Fund.....	125,332	389,788	372,038
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Federal Fund Income:

64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death.....	219,277	333,394	371,150
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	331,211	203,567	134,118
84.367 Improving Teacher Quality State Grants.....	53,888	53,888	53,888
Total.....	604,376	590,849	559,156

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation.....	281,732	278,942	273,160
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREPARATION INTERVENTION PROGRAM

PROGRAM DESCRIPTION

The purpose of the College Preparation Intervention Program is to raise the level of academic preparedness of economically and environmentally disadvantaged students to enable them to attend and succeed in college. Funds from this program provide State matching funds for the federal GEAR UP grant program (Gaining Early Awareness and Readiness for Undergraduate Programs), which is administered in partnership with the Maryland State Department of Education.

MISSION

The mission of the College Preparation Intervention Program is to ensure that disadvantaged middle school and secondary school students are prepared for, pursue, and succeed in postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that disadvantaged middle school and secondary school students are prepared for, pursue and succeed in postsecondary education.

Objective 1.1 By fiscal year 2013, 88 percent of GEAR UP students will plan to attend college.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Percent of GEAR UP students who reported that they expect to obtain at least a four-year college degree	74%	80%	82%	84%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	1,754,678	1,950,000	1,950,000
Total Operating Expenses.....	<u>1,754,678</u>	<u>1,950,000</u>	<u>1,950,000</u>
Total Expenditure	<u>1,754,678</u>	<u>1,950,000</u>	<u>1,950,000</u>
Net General Fund Expenditure.....	750,000	750,000	750,000
Federal Fund Expenditure.....	<u>1,004,678</u>	<u>1,200,000</u>	<u>1,200,000</u>
Total Expenditure	<u>1,754,678</u>	<u>1,950,000</u>	<u>1,950,000</u>

Federal Fund Income:

84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	<u>1,004,678</u>	<u>1,200,000</u>	<u>1,200,000</u>
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.03 JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

PROGRAM DESCRIPTION

Sections 17-101 to 17-105 of the Education Article of the Maryland Annotated Code established the Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education, which provides unrestricted funds to eligible independent institutions. The aid is computed by multiplying each independent institution's enrollment for the prior fall semester by a percent of State funds provided per student at specified four-year public colleges and universities in Maryland in the same fiscal year.

MISSION

The mission of the Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education is to ensure that the State's system of postsecondary education provides a diverse choice of higher education institutions and programs and contributes to the excellence and financial vitality of the segment, recognizing the importance of the independent segment as an education resource vital to the provision of postsecondary education in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote access and affordability by making educational programs and financial aid available to qualified Maryland citizens at State-aided institutions.

Objective 1.1 Through fiscal year 2013, the total amount of institutional financial aid (grants, scholarships and employment) provided to undergraduate students at independent colleges and universities will increase at least at the rate of inflation.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$179.0	\$197.1	\$212.1	\$216.5
Annual percent change	9.2%	10.1%	7.6%	2.1%
Percent change in consumer price index annual average	4.1%	0.1%	2.2%	2.1%

Objective 1.2 By fiscal year 2013, at least 65 percent of Sellinger State aid will be used for student financial aid to recruit and retain Maryland students.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Percentage of Sellinger aid used for student financial aid	62%	75%	75%	70%

Goal 2. Contribute to the economic growth in Maryland by addressing work force demands through graduating students who can serve the business and industry needs of the State, as well as reinforce the growth of Maryland's economy overall.

Objective 2.1 By fiscal year 2013, State-aided independent institutions will produce at least 970 newly eligible teacher certificate candidates.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	954	898	916	934

Objective 2.2 By fiscal year 2013, State-aided independent institutions will produce at least 630 nursing graduates

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Number of graduates of nursing programs at State-aided independent institutions	580	642	642	645

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.03 JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION (Continued)

Goal 3. Admit, educate, and graduate an undergraduate student population that reflects the racial, ethnic, and gender diversity of the State.

Objective 3.1 By fiscal year 2013, African-Americans enrolled as undergraduates at State-aided independent institutions will account for at least 17 percent of total undergraduate enrollment.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: African-Americans as percentage of all undergraduates	14.5%	14.6%	15.2%	15.8%

Objective 3.2 By fiscal year 2013, Latinos enrolled as undergraduates at State-aided independent institutions will account for at least 5 percent of total undergraduate enrollment.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Latinos as percentage of all undergraduates	3.6%	3.8%	4.1%	4.4%

Objective 3.3 By fiscal year 2013, the percentage of all minorities enrolled as undergraduates at State-aided independent institutions will be at least 27.5 percent of total undergraduate enrollment.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Minority students as percentage of all undergraduates	25.6%	26.0%	26.4%	26.8%

MARYLAND HIGHER EDUCATION COMMISSION

**R62100.03 JOSEPH A. SELLINGER PROGRAM FOR JOSEPH A. SELLINGER FORMULA FOR AID TO
NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION**

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits.....		-7,000,000	
12 Grants, Subsidies and Contributions.....	50,445,958	45,445,958	51,983,458
Total Operating Expenses.....	50,445,958	45,445,958	51,983,458
Total Expenditure.....	50,445,958	38,445,958	51,983,458
Original General Fund Appropriation.....	58,579,616	52,177,751	
Transfer of General Fund Appropriation.....	-8,133,658	-13,731,793	
Net General Fund Expenditure.....	50,445,958	38,445,958	51,983,458

MARYLAND HIGHER EDUCATION COMMISSION

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2009 Actual		2010 Estimated		2011 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Balt. Hebrew University	92.47	115,946	66.13	62,137		
Balt. Int'l College	480.67	602,699	475.20	446,504	465.00	577,521
Capitol College	388.73	487,418	374.00	351,415	404.40	502,257
College Of Notre Dame	1,470.27	1,843,532	1,338.93	1,258,075	1,366.80	1,697,538
Columbia Union College	778.20	975,764	724.27	680,533	865.47	1,074,896
National Labor College	258.60	324,256	236.00	221,745	206.77	256,804
Goucher College	1,757.73	2,203,971	1,769.73	1,662,859	1,737.90	2,158,437
Hood College	1,648.97	2,067,599	1,651.93	1,552,173	1,630.13	2,024,589
Johns Hopkins University	16,727.20	20,973,789	17,283.87	16,240,130	18,074.87	22,448,627
Loyola College	4,703.27	5,897,304	4,791.93	4,502,555	4,859.70	6,035,650
Maryland Institute, College of Art	1,935.60	2,426,997	1,878.90	1,765,437	1,941.63	2,411,466
McDaniel College	2,359.53	2,958,552	2,449.77	2,301,833	2,387.70	2,965,476
Mount St. Mary's College	1,711.73	2,146,292	1,692.93	1,590,697	1,682.43	2,089,544
St. John's College	640.33	802,893	652.93	613,501	629.67	782,038
Sojourner—Douglass College	1,014.00	1,271,427	1,035.87	973,316	1,129.07	1,402,282
Stevenson University	2,936.87	3,682,463	3,062.13	2,877,214	3,040.17	3,775,830
Washington College	1,327.93	1,665,056	1,432.33	1,345,834	1,433.60	1,780,503
Totals	40,232.10	50,445,958	40,916.85	38,445,958	41,855.31	51,983,458

Note: Totals may not add due to rounding

Note: Baltimore Hebrew University was incorporated into Towson University in FY2010 and is no longer a non-public institution eligible for Sellinger funds.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES

PROGRAM DESCRIPTION

Section 16-305 of the Education Article mandates State funding for local community colleges through an aid formula. This program also includes funding for West Virginia students attending Garrett Community College, statewide programs, and English for Speakers of Other Languages grants.

MISSION

The mission of the program is to ensure that the State's diverse system of postsecondary education contains a segment of strong, economically viable community colleges.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that Maryland community college students are progressing successfully toward their goals.

Objective 1.1 The "successful persister" rate after four years will be at least 74 percent by fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year "successful persister" rate ¹	71.0%	72.7%	72.9%	73.1%

Objective 1.2 The graduation and transfer rate of first-time community college students after four-years will be 37 percent by fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year transfer and graduation rate of first-time students	35.0%	34.9%	35.5%	36.0%

Goal 2. Attain diversity reflecting the racial/ethnic composition of the service areas of the community colleges.

Objective 2.1 The gap between the four-year transfer and graduation rate of minorities and all community college students will decrease to 7.5 percentage points by fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Gap between four-year transfer/graduation rate of all minorities and all community college students	9.1 pts	9.0 pts	8.6 pts	8.2 pts

Goal 3. Support regional economic and workforce development by producing graduates.

Objective 3.1 By fiscal year 2013, at least 83 percent of Maryland community college career program graduates will hold full-time employment in areas related to their academic majors.

	2002	2005	2009	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Maryland community college career program graduates with full-time employment in areas related to their major ²	87%	79%	80%	83%

¹"Successful persister" is defined as a new student attempting 18 or more hours during his/her first two years, who graduated, transferred, earned at least 30 credits with a cumulative grade point average of 2.0 or above, or was still enrolled.

² The data for this measure are obtained from the Survey of Recent Community College Graduates which is typically conducted every three years. The 2009 survey is currently in progress, and the next survey will be administered in 2012.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	218,550,111	214,013,877	231,663,764
Total Operating Expenses.....	<u>218,550,111</u>	<u>214,013,877</u>	<u>231,663,764</u>
Total Expenditure	<u>218,550,111</u>	<u>214,013,877</u>	<u>231,663,764</u>
Original General Fund Appropriation.....	226,733,082	210,644,749	
Transfer of General Fund Appropriation.....	-8,182,970	-600,000	
Total General Fund Appropriation.....	<u>218,550,112</u>	<u>210,044,749</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>218,550,111</u>	<u>210,044,749</u>	231,663,764
Federal Fund Expenditure.....		3,969,128	
Total Expenditure	<u>218,550,111</u>	<u>214,013,877</u>	<u>231,663,764</u>

Federal Fund Recovery Income:

swf503 State Fiscal Stabilization Funds-Discretionary.....	3,969,128
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MARYLAND HIGHER EDUCATION COMMISSION

FY 2011 Community College Aid Formula Calculation

COLLEGES	Audited FTES FY 2007	2009 Direct Grants	Audited FTES FY 2008	2010 Direct Grants	Audited FTES FY 2009	FY 2011 Direct Grants
Allegany	1,683	4,778,235	1,780	4,734,907	1,948	5,260,413
Anne Arundel	12,334	27,864,566	12,792	27,503,700	13,401	29,813,304
Baltimore County	15,441	35,977,760	15,567	34,524,096	17,000	37,668,559
Carroll	2,517	6,676,582	2,867	6,896,127	2,921	7,492,566
Cecil	1,593	4,509,143	1,706	4,534,254	1,888	5,094,775
College of Southern Maryland	4,790	10,788,472	4,902	10,581,180	5,424	11,838,358
Chesapeake	1,993	5,469,379	2,122	5,450,061	2,435	6,225,486
Frederick	3,595	7,989,671	3,680	7,902,866	4,042	8,829,362
Garrett	648	2,308,469	658	2,312,184	656	2,480,545
Hagerstown	2,644	6,815,742	2,795	6,852,269	3,028	7,620,913
Harford	4,538	10,131,139	4,681	10,039,487	4,885	10,873,279
Howard	5,591	12,369,962	5,829	12,410,298	6,263	13,749,479
Montgomery	16,939	37,576,343	16,932	36,665,429	17,423	39,136,493
Prince George's	10,142	22,764,375	10,697	22,798,413	10,616	24,035,446
Wor-Wic	2,522	6,617,784	2,660	6,597,178	2,924	7,373,516
Total	86,969	202,637,822	89,668	199,802,449	94,855	217,492,494
FY 2011 Allowance						
ADD:						
Small Community Colleges/Appalachian Grants						3,896,350
Statewide and Health Manpower						5,947,050
Gannett/W Va Reciprocity						142,661
ESOL Grants						3,812,144
Somerset Reciprocity Grant						373,065
Total State Aid						231,663,764

Note: Totals may not add due to rounding

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES – FRINGE BENEFITS

PROGRAM DESCRIPTION

The State provides full support for eligible Teacher Retirement payments as well as reimbursement for eligible optional retirement costs.

MISSION

The mission of the Aid to Community Colleges - Fringe Benefits Program is to ensure that faculty at the State's community colleges are of the highest quality.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve a competitive optional retirement program to recruit and retain quality faculty.

Objective 1.1 By fiscal year 2013, the percentage of full-time faculty with a master's degree or greater at Maryland community colleges will be 93.5 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of full-time faculty with a master's degree or greater at Maryland community colleges	92.0%	92.0%	92.5%	93.0%

Objective 1.2 The satisfaction of community college graduates with the quality of instruction at their institutions will be at least 92 percent through fiscal year 2013.

	2002	2005	2009	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The percentage of community college graduates who rated the quality of instruction at their institution as very good or good ¹	90%	91%	92%	93%

¹The data for this measure are obtained from the Survey of Recent Community College Graduates which is typically conducted every three years. The 2009 survey is currently in progress, and the next survey will be administered in 2012.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF.....	22,303,276	24,179,167	29,239,819	33,712,536
Optional Retirement - GF.....	11,306,000	11,984,000	12,920,000	13,824,000
Total.....	<u>33,609,276</u>	<u>36,163,167</u>	<u>42,159,819</u>	<u>47,536,536</u>

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	36,163,167	42,159,819	47,536,536
Total Operating Expenses.....	<u>36,163,167</u>	<u>42,159,819</u>	<u>47,536,536</u>
Total Expenditure.....	<u>36,163,167</u>	<u>42,159,819</u>	<u>47,536,536</u>
Net General Fund Expenditure.....	<u>36,163,167</u>	<u>42,159,819</u>	<u>47,536,536</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

PROGRAM DESCRIPTION

This program provides miscellaneous educational grants and special financial assistance to various State, local and private entities. The grants foster new ways to enrich, expand, or replace current educational practices in order to improve the quality of higher education within the goals set by the *2009 State Plan for Postsecondary Education*.

MISSION

The mission of the Educational Grants Program is to ensure the achievement of the Commission's and the State's goals in the areas of quality, diversity, access, economic development, PreK-16, and technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand access to higher education in unserved and underserved areas of the State

Objective 1.1 From 2008 to 2013, enrollments in the regional higher education centers will continue to increase by at least 9 percent annually.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percentage increase in enrollments at the regional higher education centers	10.5%	9.4%	8.8%	11.7%

Goal 2. Improve retention and graduation rates in higher education, particularly at historically black institutions (HBIs).

Objective 2.1 The second year retention rate of students at HBIs will reach 68.5 percent by fiscal year 2013.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Second-year retention rate of students at HBIs	63.8%	66.2%	66.8%	67.5%

Objective 2.2. The six-year graduation rate of students at historically institutions will reach 41 percent by fiscal year 2013.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Six-year graduation rate of students at HBIs	38.8%	36.4%	37.6%	38.8%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Improving Teacher Quality	1,282,544	1,849,310	1,693,077	1,693,077
Henry Welcome Grants	200,000	150,000		
Diversity Grants	180,000			
OCR Enhancement Fund	4,900,000	4,900,000	4,900,000	4,900,000
Doctoral Scholars Program	60,000	62,900		
Washington Center for Internships and Academic Seminars	200,000		25,000	25,000
Interstate Educational Compacts in Optometry	165,500	165,500	165,500	124,125
Regional Higher Education Centers	850,000	1,250,000	1,750,000	1,500,000
UMBI, Maryland-Israeli Partnership	250,000	250,000		
IMPART	199,990	127,100		
UMB-Wellmobile Program	570,500	570,500	285,250	285,250
Academy of Leadership	500,000	500,000	100,000	100,000
"Maryland Go For It" Outreach Activities	100,000	100,000	100,000	
First Year Experience Program	100,000			
Community College Learning Disabilities Initiative	232,906	199,000		
Maryland Industrial Partnerships	1,000,000	1,000,000		
Professional Development Schools	500,000			
Harry Hughes Center for Agro-Ecology	81,809	381,809	200,000	200,000
Higher Education Investment Workforce Initiatives		2,000,000	864,706	864,706
College Access Challenge Grant		270,475		
Total	11,373,249	13,776,594	10,083,533	9,692,158
General	10,090,705	9,256,809	7,025,750	7,999,081
Special		2,400,000	1,364,706	
Federal	1,282,544	2,119,785	1,693,077	1,693,077
Total	11,373,249	13,776,594	10,083,533	9,692,158

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
03 Communication	3		
04 Travel	764		
08 Contractual Services	1,433		
09 Supplies and Materials	137		
12 Grants, Subsidies and Contributions.....	13,774,257	10,083,533	9,692,158
Total Operating Expenses.....	<u>13,776,594</u>	<u>10,083,533</u>	<u>9,692,158</u>
Total Expenditure	<u>13,776,594</u>	<u>10,083,533</u>	<u>9,692,158</u>
Original General Fund Appropriation.....	10,057,809	7,536,000	
Transfer of General Fund Appropriation.....	-801,000	-510,250	
Net General Fund Expenditure.....	9,256,809	7,025,750	7,999,081
Special Fund Expenditure.....	2,400,000	1,364,706	
Federal Fund Expenditure.....	<u>2,119,785</u>	<u>1,693,077</u>	<u>1,693,077</u>
Total Expenditure	<u>13,776,594</u>	<u>10,083,533</u>	<u>9,692,158</u>
Special Fund Income:			
swf313 Higher Education Investment Fund	2,400,000	1,364,706	
Federal Fund Income:			
84.367 Improving Teacher Quality State Grants.....	<u>2,119,785</u>	<u>1,693,077</u>	<u>1,693,077</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

PROGRAM DESCRIPTION

Section 18-301 of the Education Article establishes the Educational Excellence Awards which include the Educational Assistance Grant for low and moderate income students with awards ranging from \$400 to \$3,000, the campus-based Educational Assistance Grant for low and moderate income students who for extenuating circumstances miss the application filing deadline, and the Guaranteed Access Grant for students whose family income is below a designated poverty index and who meet certain academic requirements. Funds for the campus-based Educational Assistance Grant are allocated to eligible institutions that then select recipients. The Guaranteed Access Grant provides 100 percent of financial need up to the annual expenses of a full-time resident undergraduate at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. A College Readiness Outreach Program has been authorized to allow a ninth or tenth grade student to prequalify on the basis of financial need for a Guaranteed Access Grant. The Guaranteed Access Grant would be awarded at the time of enrollment in an institution of higher education in the State of Maryland.

MISSION

The mission of the Educational Excellence Awards Program is to ensure that all students, regardless of income, have the opportunity and means to achieve their educational goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 Through fiscal year 2013, maintain or increase the percentage of State grant recipients to eligible State grant applicants from the fiscal year 2008 level of 28.5 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State grant recipients as percent of total State grant applicants	28.5%	23.5% ¹	23.5%	23.5%

Goal 2. Emphasize the availability of state financial assistance programs to communities with the highest financial need.

Objective 2.1 By fiscal year 2013, increase the number of Guaranteed Access Grant applications received to 4,615 from the fiscal year 2008 actual level of 2,482.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guaranteed Access Grant applications received	2,482	2,811	3,182	3,602

Objective 2.2 Through fiscal year 2013, maintain or increase the number of Guaranteed Access Grant awards made from the fiscal year 2008 actual level of 1,156 awards.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Guaranteed Access Grant awards made	1,156	1,321	1,361	1,381

¹The actual percentage of those receiving grants decreased due to an increase in the number of applicants and a decrease in program funding. The program funding is expected to continue at the current level.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	76,742,322	76,393,170	76,393,170
Total Operating Expenses.....	<u>76,742,322</u>	<u>76,393,170</u>	<u>76,393,170</u>
Total Expenditure.....	<u>76,742,322</u>	<u>76,393,170</u>	<u>76,393,170</u>
Original General Fund Appropriation.....	76,616,152	75,488,530	
Transfer of General Fund Appropriation.....	-1,127,622	-366,906	
Net General Fund Expenditure.....	<u>75,488,530</u>	<u>75,121,624</u>	75,121,624
Federal Fund Expenditure.....	<u>1,253,792</u>	<u>1,271,546</u>	<u>1,271,546</u>
Total Expenditure.....	<u>76,742,322</u>	<u>76,393,170</u>	<u>76,393,170</u>
Federal Fund Income:			
84.069 Leveraging Educational Assistance Partnership.....	1,253,792	1,271,546	1,271,546

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-404 of the Education Article provides each State Senator \$34,500 in funds to award as scholarships each year. Combined with continuing awards, annual funding per legislative district totals \$138,000. Individual awards range from \$400 per year to a maximum not to exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. Awards may be used out of state under certain circumstances.

MISSION

The mission of the Senatorial Scholarship Program is to ensure that students from all legislative districts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of state financial assistance programs to communities with the highest financial need.

Objective 1.1 By fiscal year 2013, maintain or increase the number of state financial assistance presentations conducted in high-need communities from the fiscal year 2008 actual level of 104.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of state financial assistance presentations conducted in high-need communities	104	106	106	106

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	6,486,000	6,486,000	6,486,000
Total Operating Expenses.....	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Total Expenditure	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Net General Fund Expenditure.....	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

Section 18-601 of the Education Article provides scholarships to: (1) children of members of the United States Armed Forces who died or who suffered a service connected 100 percent permanent disability as a result of military service, (2) a POW/MIA of the Vietnam Conflict or his/her child; (3) a veteran who suffers a service-related disability of 25 percent or greater and who has exhausted or is no longer eligible for federal veteran's educational benefits; (4) children or surviving spouses (who have not remarried) of a state or local public safety employee or volunteer who died in the line of duty or who was 100 percent disabled in the line of duty; (5) a state or local public safety employee or volunteer who became 100 percent disabled in the line of duty; and, (6) spouses (who have not remarried) or children of victims of the September 11, 2001 terrorist attacks who died as a result of the attacks on the World Trade Center in New York City, the attack on the Pentagon in Virginia, or the crash of United Airlines Flight 93 in Pennsylvania. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore.

MISSION

The mission of the Edward T. Conroy Memorial Scholarship Program is to ensure that dependents of military, public safety personnel and victims of the September 11, 2001 terrorist attacks have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 By fiscal year 2013, continue to award scholarship assistance to 100 percent of eligible applicants.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of eligible applicants receiving awards	100.0%	97.8%	100.0%	100.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	677,008	570,474	570,474
Total Operating Expenses.....	677,008	570,474	570,474
Total Expenditure.....	677,008	570,474	570,474
Original General Fund Appropriation.....	570,474	570,474	
Transfer of General Fund Appropriation.....	106,534		
Net General Fund Expenditure.....	677,008	570,474	570,474

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-501 of the Education Article provides that each member of the House of Delegates may award scholarships to students attending approved Maryland postsecondary institutions. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. Awards can be used out-of-state under certain circumstances.

MISSION

The mission of the Delegate Scholarships Program is to ensure that students of all legislative districts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to communities with the highest financial need.

Objective 1.1 By fiscal year 2013, maintain or increase the number of state financial assistance presentations conducted in high-need communities from the fiscal year 2008 actual level (104).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of state financial assistance presentations conducted in high-need communities	104	106	106	106

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	4,740,683	4,851,000	4,996,530
Total Operating Expenses.....	<u>4,740,683</u>	<u>4,851,000</u>	<u>4,996,530</u>
Total Expenditure	<u>4,740,683</u>	<u>4,851,000</u>	<u>4,996,530</u>
Original General Fund Appropriation.....	4,862,808	4,851,000	
Transfer of General Fund Appropriation.....	-122,125		
Net General Fund Expenditure.....	<u>4,740,683</u>	<u>4,851,000</u>	<u>4,996,530</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.16 CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM

PROGRAM DESCRIPTION

Section 18-603 of the Education Article provides that active professional or volunteer firemen, ambulance and rescue squad personnel in the State receive reimbursement of tuition costs required for courses leading to a degree in fire service technology or emergency medical technology at an accredited Maryland institution. The award covers up to \$6,500 annually and participants must serve a Maryland community as a fireman, ambulance or rescue squad member during their course of study and continue service for one year after the course is complete.

MISSION

The mission of the Program is to ensure that personnel in these lines of work operate as efficiently and effectively as possible, with the greatest degree of ability in maximizing human health and safety.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 By fiscal year 2013, the number of eligible volunteer firemen and rescue squad personnel receiving reimbursement will be maintained at or above the fiscal year 2008 level of 108.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of eligible volunteer firemen and rescue squad personnel receiving reimbursement	108	149	120	120

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.16 CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	383,979	340,979	340,979
Total Operating Expenses.....	<u>383,979</u>	<u>340,979</u>	<u>340,979</u>
Total Expenditure	<u>383,979</u>	<u>340,979</u>	<u>340,979</u>
Original General Fund Appropriation.....	344,311	340,979	
Transfer of General Fund Appropriation.....	<u>39,668</u>	<u> </u>	
Net General Fund Expenditure.....	<u>383,979</u>	<u>340,979</u>	<u>340,979</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

Section 18-2601 of the Education Article establishes the Graduate and Professional Scholarship Program to provide financial assistance to full-time and part-time students in the fields of medicine, dentistry, law, pharmacy, nursing, social work and veterinary medicine. This program became decentralized beginning in academic year 2002-2003. Funds are allocated to eligible institutions that then select recipients.

MISSION

The mission of the Graduate and Professional Scholarship Program is to help ensure that Maryland produces sufficient numbers of physicians, dentists, pharmacists, nurses, social workers, veterinarians, and lawyers to serve the State's needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the state as a resource for meeting college costs.

Objective 1.1 By fiscal year 2013, the percentage of professional scholarship recipients compared to eligible students reported by the institutions of higher education will increase to 33 percent.

Performance Measures	2008	2009	2010	2011
	Actual	Estimated	Estimated	Estimated
Output: Scholarship recipients as a percent of the number of eligible students	31.7%	31.7%	32.0%	32.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	1,475,175	1,475,175	1,178,303
Total Operating Expenses.....	<u>1,475,175</u>	<u>1,475,175</u>	<u>1,178,303</u>
Total Expenditure	<u>1,475,175</u>	<u>1,475,175</u>	<u>1,178,303</u>
Original General Fund Appropriation.....	1,500,000	1,475,175	
Transfer of General Fund Appropriation.....	-24,825		
Net General Fund Expenditure.....	<u>1,475,175</u>	<u>1,475,175</u>	<u>1,178,303</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.18 EARLY COLLEGE ACCESS GRANT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 14A of the Education Article provides need-based grants for students dually enrolled in both high school and at an institution of higher education. Funds are allocated to institutions of higher education based upon their expected number of dually enrolled students with financial need. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission. Awards range from \$200 - \$1,000 annually.

MISSION

The mission of the Dual Enrollment Grant Program (Early College Access Grant Program) is to help ensure that financially needy students wishing to enroll as dually enrolled students are able to achieve their educational objectives

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs

Objective 1.1 By fiscal year 2013, the number of Early College Access Grants awarded to students from low and moderate income families in the State will increase from the fiscal year 2008 level of 330 to 333.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of awards made to dually enrolled students	330	330	00 ¹	00 ¹

¹ This program has always been funded through a budget amendment transfer from the Educational Assistance (EA) Grant. Due to decreased funding for the EA Grant program and an increase in the number of EA eligible recipients, there are no plans to transfer funds to this program for the next two fiscal years.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.18 EARLY COLLEGE ACCESS GRANT PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	120,211		
Total Operating Expenses.....	<u>120,211</u>		
Total Expenditure	<u>120,211</u>		
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	<u>120,211</u>		
Net General Fund Expenditure.....	<u>120,211</u>		

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.19 PHYSICIAN ASSISTANT-NURSE PRACTITIONER TRAINING PROGRAM

Program Description:

Section 18-802 of the Education Article established the Physician Assistant - Nurse Practitioner Training Program that provides awards to qualified medical education centers for each individual completing an accredited program for Physician Assistants (\$3,000) or Nurse Practitioners (\$1,500).

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	73,538		
Total Operating Expenses.....	<u>73,538</u>		
Total Expenditure	<u>73,538</u>		
Original General Fund Appropriation.....	73,538	73,538	
Transfer of General Fund Appropriation.....		<u>-73,538</u>	
Net General Fund Expenditure.....	<u>73,538</u>		

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

PROGRAM DESCRIPTION

Section 18-1101 of the Education Article established the Distinguished Scholar Program that provides 350 four-year scholarships in the amount of \$3,000 each to Maryland residents for use at postsecondary institutions of higher education in the State.

MISSION

The mission of the Distinguished Scholar Program is to educate the most promising and gifted high school graduates in the State at Maryland's colleges and universities, and to encourage them to remain in the State after graduation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the State as a resource for meeting college costs.

Objective 1.1 The percentage of Distinguished Scholar finalists who accept the awards will be maintained at least at the fiscal year 2008 level of 26.1 percent through fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of initial Distinguished Scholar finalists accepting awards to attend college in Maryland	26.1%	29.7%	25.0%	27.9%

Goal 2. Increase the number of high ability students who remain in the State for postsecondary education.

Objective 2.1 By fiscal year 2013, the percentage of students who are offered Distinguished Scholar awards and choose to attend a Maryland college or university will be at least 32 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of Distinguished Scholar recipients (academic) who plan to attend a Maryland college or university	22.9%	27.2%	29.0%	30.0%

Objective 2.2 By fiscal year 2013, the percentage of students who are offered Distinguished Scholar awards (talent in the arts) and choose to attend a Maryland college or university will be at least 45 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of Distinguished Scholar recipients (talent in the arts) who plan to attend a Maryland college or university	37.8%	61.5%	45.0%	45.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.20 DISTINGUISHED SCHOLAR PROGRAM (Continued)

DISTINGUISHED SCHOLAR COMMUNITY COLLEGE TRANSFER SCHOLARSHIP

PROGRAM DESCRIPTION

Section 18-1106 of the Education Article establishes the Distinguished Scholar Community College Transfer Scholarship, which provides awards to Maryland students attending Maryland community colleges to continue their education at a Maryland four-year college or university. The program provides \$3,000 per year and awards are based on students having at least a 3.0 cumulative grade point average.

MISSION

The mission of the Distinguished Scholar Community College Transfer Scholarship is to ensure that community college students have access to continuing education to complete their Bachelors degree at a Maryland four-year college or university.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to targeted communities.

Objective 1.1 By fiscal year 2013, maintain or increase the number of students who receive a Community College Transfer Scholarship award from the fiscal year 2008 level of 127.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of award recipients	127	110	116	122

Goal 2. Increase the number of community college students who transfer to a four-year institution and earn a bachelor's degree.

Objective 2.1 The percentage of community college transfer students who earn a bachelor's degree from a Maryland public four-year college or university within four years of transferring will be at least 53 percent in fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of community college transfer students who earned a bachelor's degree from a public four-year college or university within four years of transferring	49.3%	48.6%	49.7%	50.8%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits	<u> </u>	<u>-411,000</u>	<u> </u>
03 Communication	2,130		
04 Travel	842		
08 Contractual Services	6,696		
09 Supplies and Materials	177		
12 Grants, Subsidies and Contributions	3,945,804	4,111,450	4,111,000
Total Operating Expenses	<u>3,955,649</u>	<u>4,111,450</u>	<u>4,111,000</u>
Total Expenditure	<u>3,970,416</u>	<u>3,700,450</u>	<u>4,111,000</u>
Original General Fund Appropriation	4,200,000	4,111,450	
Transfer of General Fund Appropriation	<u>-229,584</u>	<u>-411,000</u>	
Net General Fund Expenditure	<u>3,970,416</u>	<u>3,700,450</u>	<u>4,111,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 12 of the Education Article provides need-based grants up to \$500 to Maryland private career school students. Students must be enrolled for at least 18 clock hours per week. The award may be renewed once.

MISSION

The mission of the Jack F. Tolbert Memorial Student Grant Program is to help ensure that students in need of training at the State's private career schools have the financial assistance necessary to meet their educational objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to communities with the highest financial need.

Objective 1.1 By fiscal year 2013, maintain or increase the number of State financial assistance presentations conducted in high-need communities from the fiscal year 2008 level of 104.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of state financial assistance presentations conducted in high-need communities	104	106	106	106

Goal 2. Promote financial assistance programs throughout the State as a resource for meeting educational costs.

Objective 2.1 By fiscal year 2013, increase the number of awards made to low-income families to 555 from the fiscal year 2008 level of 522.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of State grant awards to low-income families	522	502	555	555

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	277,500		200,000
Total Operating Expenses.....	<u>277,500</u>		<u>200,000</u>
Total Expenditure.....	<u>277,500</u>		<u>200,000</u>
Original General Fund Appropriation.....	277,500	277,500	
Transfer of General Fund Appropriation.....		<u>-277,500</u>	
Net General Fund Expenditure.....	<u>277,500</u>		<u>200,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 15 of the Education Article provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields. Awards are up to \$10,000 per year, for three years, to candidates who are employed full time by state or local governments or non-profit organizations in Maryland.

MISSION

The mission of the Loan Assistance Repayment Program is to help ensure that underserved areas of the State have sufficient numbers of dentists and professionals serving low-income families in State and local government, or nonprofit organizations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the state as a resource for meeting college costs.

Objective 1.1 By fiscal year 2013, the number of awards as a percentage of the number of eligible applicants will increase from the 2008 level of 47.5 percent to 64.3 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Recipients as a percentage of eligible applicants.	47.5%	52.7%	55.4%	58.2%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	3,015,795	2,142,895	2,142,895
Total Operating Expenses.....	<u>3,015,795</u>	<u>2,142,895</u>	<u>2,142,895</u>
Total Expenditure	<u>3,015,795</u>	<u>2,142,895</u>	<u>2,142,895</u>
Original General Fund Appropriation.....	2,032,795	2,032,795	
Transfer of General Fund Appropriation.....	34,500	-539,900	
Net General Fund Expenditure.....	<u>2,067,295</u>	<u>1,492,895</u>	1,492,895
Special Fund Expenditure.....	698,500	400,000	400,000
Reimbursable Fund Expenditure	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u>3,015,795</u>	<u>2,142,895</u>	<u>2,142,895</u>
Special Fund Income:			
R62304 Health Care Professional License Fees.....	698,500	400,000	400,000
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	250,000	250,000	250,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

PROGRAM DESCRIPTION

The purpose of the Private Donation Incentive Grants program is to encourage public institutions of higher education to increase the level of private contributions to their endowments. The State will match eligible contributions from eligible donors to public institutions or their affiliated foundations.

MISSION

The mission of the program is to improve the quality and financial strength of public institutions of higher education by increasing the academic endowments that produce income in support of activities with the accepted role and approved mission of the public institution.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase fundraising efforts at public colleges and universities.

Objective 1.1 By fiscal year 2013, 100 percent of eligible public higher education institutions will have raised enough private contributions to qualify for the maximum State matching grant.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: The percentage of institutions qualifying for the maximum State matching grant	89%	97%	100%	100%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	2,272,242	145,909	214,580
Total Operating Expenses.....	<u>2,272,242</u>	<u>145,909</u>	<u>214,580</u>
Total Expenditure	<u>2,272,242</u>	<u>145,909</u>	<u>214,580</u>
Net General Fund Expenditure.....	<u>2,272,242</u>	<u>145,909</u>	<u>214,580</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 14 of the Education Article provides need-based grants for students enrolled on a part-time basis. Funds are allocated to institutions of higher education based upon the number of undergraduate part-time students with financial need enrolled in degree-granting programs. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission and are renewable for up to 8 years.

MISSION

The mission of the Part-Time Grant Program is to help ensure that the growing numbers of non-traditional students in Maryland are able to achieve their educational and career objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote financial assistance programs throughout the state as a resource for meeting college costs.

Objective 1.1 By fiscal year 2013, award recipients as a percentage of eligible students reported by the institutions will maintain or increase from the fiscal year 2008 level of 32 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Recipients as a percentage of eligible students	32%	32%	33%	33%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	5,910,293	5,910,293	5,087,780
Total Operating Expenses.....	<u>5,910,293</u>	<u>5,910,293</u>	<u>5,087,780</u>
Total Expenditure.....	<u>5,910,293</u>	<u>5,910,293</u>	<u>5,087,780</u>
Original General Fund Appropriation.....	6,000,000	5,910,293	
Transfer of General Fund Appropriation.....	-89,707		
Net General Fund Expenditure.....	<u>5,910,293</u>	<u>5,910,293</u>	<u>5,087,780</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

This program identifies a defined, current Major Information Technology Development Project in the Higher Education Commission.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	824,644	955,556	
Total Operating Expenses.....	<u>824,644</u>	<u>955,556</u>	
Total Expenditure	<u><u>824,644</u></u>	<u><u>955,556</u></u>	
Special Fund Expenditure.....		805,800	
Reimbursable Fund Expenditure	<u>824,644</u>	<u>149,756</u>	
Total Expenditure	<u><u>824,644</u></u>	<u><u>955,556</u></u>	

Special Fund Income:

swf302 Major Information Technology Development Project Fund.....	<u>805,800</u>
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..	<u>149,756</u>
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

PROGRAM DESCRIPTION

Section 18-708 established the Workforce Shortage Student Assistance Grants to aid students studying in areas with critical workforce needs. This grant program encompasses the following programs: (1)The Child Care Provider Scholarship, (2)Developmental Disabilities, Mental Health, Child Welfare, and Juvenile Justice Workforce Tuition Assistance Program, (3)Distinguished Scholar Teacher Education, (4)Sharon Christa McAuliffe Memorial Teacher Education Scholarship, (5)State Nursing Scholarship and Living Expenses Grant, (6)Physical and Occupational Therapists and Assistants Grant, (7)William Donald Schaefer Scholarship, and (8)Parren J. Mitchell Public Service Scholarship. Individuals who have received scholarships under these programs in prior academic years will continue to receive their awards as long as they remain eligible. All awards made in these majors or occupational fields beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants. Eligible majors and employment fields will be determined by an Advisory Council biennially and will address statewide and regional workforce needs. Both merit and need-based criteria will be used when making awards. The award amount minimum is \$1,000 up to a maximum to be established by MHEC and awards will be automatically renewed for up to the maximum of 5 years as long as eligibility is maintained. Recipients must fulfill a service obligation in the employment field for which the award was received after they complete their degree.

MISSION

The mission of the Workforce Shortage Student Assistance Grants Program is to help attract students to careers in fields experiencing workforce shortages in Maryland, and to provide sufficient numbers of qualified professionals in these occupations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to targeted communities.

Objective 1.1 By fiscal year 2013, maintain or increase the number of applications received for the Workforce Shortage Student Assistance Grant from the fiscal year 2009 level of 1,153.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of applications received for the Workforce Shortage Student Assistance Grant ¹	2,090	1,153	1,153	1,153

Goal 2. Contribute to the further development of Maryland's economic health and vitality.

Objective 2.1 By fiscal year 2013, maintain or increase the number of graduates from workforce shortage area degree programs from the fiscal year 2008 actual level of 6,631.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of graduates in workforce shortage area degree programs	6,631	6,925	7,065	7,205

Objective 2.2 The number of Workforce Shortage Student Assistance Grant recipients who enter the workforce in a critical needs area will increase from the fiscal year 2008 level of 2,846 to 5,536 by fiscal year 2013.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Number of Workforce Shortage Student Assistance Grant recipients who enter the workforce in a critical needs area	2,846	3,257	3,712	4,231

¹The number of applications received for fiscal year 2008 (the first year of the program) reflects the total number of applications that were entered into the financial aid system (SAFERS), including those that were incomplete or arrived after the due date of 7/1. The actual number of applications received for fiscal year 2009 only reflects on-time completed applications.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
09 Supplies and Materials	173		
12 Grants, Subsidies and Contributions.....	3,866,368	1,254,775	1,254,775
Total Operating Expenses.....	<u>3,866,541</u>	<u>1,254,775</u>	<u>1,254,775</u>
Total Expenditure	<u>3,866,541</u>	<u>1,254,775</u>	<u>1,254,775</u>
Original General Fund Appropriation.....	4,009,205	1,951,084	
Transfer of General Fund Appropriation.....	-1,000,000	-696,309	
Net General Fund Expenditure	3,009,205	1,254,775	1,254,775
Special Fund Expenditure.....	857,336		
Total Expenditure	<u>3,866,541</u>	<u>1,254,775</u>	<u>1,254,775</u>

Special Fund Income:

swf313 Higher Education Investment Fund	857,336
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-604 of the Education Article establishes the Veterans of the Afghanistan and Iraq Conflicts Scholarships, which provides scholarship assistance to veterans of the conflicts, active duty members of the reserve or Maryland National Guard who were activated as a result of the conflicts, as well as their children and spouses. The annual amount of a scholarship may not exceed 50 percent of the equivalent annual tuition, mandatory fees, and room and board at the University System of Maryland institution with the highest annual expenses for full-time resident undergraduates, excluding the University of Maryland University College and the University of Maryland, Baltimore.

MISSION

The mission of the Veterans of the Afghanistan and Iraq Conflicts Scholarship is to ensure that veterans of these conflicts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to targeted communities.

Objective 1.1 Increase the number of students who receive Veteran of the Afghanistan and Iraq Conflicts Scholarships from the fiscal year 2008 level of 123 to 145 by fiscal year 2013.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of award recipients	123	145	145	145

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	760,125	750,000	750,000
Total Operating Expenses.....	<u>760,125</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure.....	<u>760,125</u>	<u>750,000</u>	<u>750,000</u>
Original General Fund Appropriation.....	750,000	750,000	
Transfer of General Fund Appropriation.....	10,125		
Net General Fund Expenditure.....	<u>760,125</u>	<u>750,000</u>	<u>750,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

PROGRAM DESCRIPTION

Code of Maryland, Education Article, Section 11-404, establishes the Nurse Support Program II (NSP II) to fund initiatives to expand the number of bedside nurses in the State by increasing the number of nurse graduates. NSP II is funded through a 0.1 percent increase in hospital patient revenue, which will generate approximately \$8.8 million per year for the next ten years. The Health Services Cost Review Commission has contracted with the Maryland Higher Education Commission to administer the NSP II which consists of two parts: the competitive institutional grants, which are designed to increase the structural capacity of Maryland nursing schools through shared resources, innovative educational designs, and streamlining the process to produce more nurse faculty; and the statewide initiatives, which include graduate nursing faculty scholarships and living expenses grants, new nursing faculty fellowships, and funding to supplement the State Nursing Scholarship and Living Expenses Grants for undergraduate students.

MISSION

The mission of NSP II is to increase the number of bedside nurses at Maryland hospitals by expanding the capacity of nursing programs at the colleges and universities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Impact the nursing shortage in Maryland in a timely manner by expanding the capacity of nursing programs.

Objective 1.1 By fiscal year 2013, increase the number of nursing students who graduate from Maryland nursing programs to 3,300 from the fiscal year 2008 level of 2,810 students.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who graduate from Maryland nursing programs	2,810	2,850	2,965	3,080
Percent change from fiscal year 2008 level	N/A	1.4%	5.5%	9.6%

Objective 1.2 By fiscal year 2013, increase the number of graduates qualified to be nursing faculty for Maryland nursing programs to 350 from fiscal year 2008 level of 329.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of master's and doctoral degrees awarded by Maryland nursing programs	329	349	355	355
Percent change from fiscal year 2008 level	N/A	6.1%	7.9%	7.9%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SERVICE PROGRAM II

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	163,472	140,248	82,481
02 Technical and Special Fees	7,115	800	400
03 Communication	1,059	5,000	5,000
04 Travel	958	1,575	1,575
06 Fuel and Utilities	925	1,600	925
08 Contractual Services	368	15,404	15,404
09 Supplies and Materials	460	400	400
10 Equipment—Replacement	8,007		
11 Equipment—Additional	376		
12 Grants, Subsidies and Contributions	1,865,937	13,768,600	13,769,000
13 Fixed Charges	10,875		
Total Operating Expenses	1,888,965	13,792,579	13,792,304
Total Expenditure	2,059,552	13,933,627	13,875,185
Special Fund Expenditure	2,059,552	13,933,627	13,875,185
Special Fund Income:			
R62309 Nurse Support Program Assistance Fund	2,059,552	13,933,627	13,875,185

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

PROGRAM DESCRIPTION

Section 18-803 of the Education Article provides funds to institutions that produce graduates eligible to take the appropriate national examination for licensure, certification or registration in certain health occupations determined to be in short supply. The Health Personnel Shortage Incentive Grant Program is funded through fees collected by the Maryland Board of Physicians.

MISSION

The mission of the Health Personnel Shortage Incentive Grant Program is to facilitate the expansion or enhancement of academic programs in health shortage fields to help ensure that Maryland is served by sufficient numbers of physical, occupational, and respiratory therapists; radiographers; laboratory technicians; medical technologists; pharmacists; nurses; and family practice physicians.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Contribute to the further development of Maryland's economic health and vitality.

Objective 1.1 By fiscal year 2013, increase by 25 percent from fiscal year 2008 level (4,403) to 5,504 the number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program	4,403	4,498	4,749	5,000
Percent change from fiscal year 2008 level	N/A	2%	8%	14%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....		400,000	400,000
Total Operating Expenses.....		<u>400,000</u>	<u>400,000</u>
Total Expenditure.....		<u>400,000</u>	<u>400,000</u>
Special Fund Expenditure.....		<u>400,000</u>	<u>400,000</u>
 Special Fund Income:			
R62304 Health Care Professional License Fees.....		400,000	400,000

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program Description:

This program contains general fund appropriations for the State-operated institutions of higher education which also appear as current unrestricted funds (State General Funds) within the individual unit budgets. The special fund appropriation includes funds from the Higher Education Investment Fund, established by the Tax Reform Act of 2007, which appears as current unrestricted funds; and from a surcharge on motor vehicle registrations for the Maryland Emergency Medical System Operations Fund, which appears as current restricted funds (State Special Funds-Restricted) under the University of Maryland, College Park.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	1,196,659,702	1,193,678,384	1,213,688,506
Total Operating Expenses.....	<u>1,196,659,702</u>	<u>1,193,678,384</u>	<u>1,213,688,506</u>
Total Expenditure	<u>1,196,659,702</u>	<u>1,193,678,384</u>	<u>1,213,688,506</u>
Original General Fund Appropriation.....	1,145,867,597	1,165,157,102	
Transfer of General Fund Appropriation.....	-14,000,445	-19,990,201	
Net General Fund Expenditure.....	<u>1,131,867,152</u>	<u>1,145,166,901</u>	1,206,535,504
Special Fund Expenditure.....	<u>64,792,550</u>	<u>48,511,483</u>	<u>7,153,002</u>
Total Expenditure	<u>1,196,659,702</u>	<u>1,193,678,384</u>	<u>1,213,688,506</u>
Special Fund Income:			
swf313 Higher Education Investment Fund.....	57,855,917	40,970,294	
swf316 Strategic Energy Investment Fund.....		545,163	
swf317 Maryland Emergency Medical System Operations Fund	<u>6,936,633</u>	<u>6,996,026</u>	<u>7,153,002</u>
Total	<u>64,792,550</u>	<u>48,511,483</u>	<u>7,153,002</u>

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore.....	181,672,253		181,672,253
University of Maryland, College Park.....	411,294,400	7,153,002	418,447,402
Bowie State University.....	35,366,774		35,366,774
Towson University.....	91,406,019		91,406,019
University of Maryland Eastern Shore.....	32,396,131		32,396,131
Frostburg State University.....	33,440,859		33,440,859
Coppin State University.....	38,169,580		38,169,580
University of Baltimore.....	30,767,793		30,767,793
Salisbury University.....	39,818,032		39,818,032
University of Maryland University College.....	31,782,150		31,782,150
University of Maryland Baltimore County.....	90,885,263		90,885,263
University of Maryland Center for Environmental Science.....	17,949,266		17,949,266
University of Maryland System Office.....	39,183,956		39,183,956
Subtotal University of Maryland System.....	<u>1,074,132,476</u>	<u>7,153,002</u>	<u>1,081,285,478</u>
Baltimore City Community College.....	40,828,695		40,828,695
St. Mary's College of Maryland.....	17,517,752		17,517,752
Morgan State University.....	74,056,581		74,056,581
Grand Total-All Institutions.....	<u><u>1,206,535,504</u></u>	<u><u>7,153,002</u></u>	<u><u>1,213,688,506</u></u>

*Note: Special Funds for UMCP are restricted for the Maryland Fire and Rescue Institute

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

PROGRAM DESCRIPTION

Baltimore City Community College (BCCC) provides the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

MISSION

BCCC provides outstanding educational, cultural, and social experiences to the residents of Baltimore, the State of Maryland, and surrounding areas. The College's accessible, affordable, comprehensive programs include college transfer and career preparation, technical training, and life skills training. The College provides a variety of student services that meet and support the learning needs of an increasingly diverse student population. BCCC is a dynamic higher education institution that is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large.

VISION

BCCC strives to be the leader in providing quality education that responds to and meets the needs of a diverse population of learners, adding value to lives and the community.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase student retention and success.

Objective 1.1 By fiscal year 2011 (2006 Cohort), increase the four-year developmental-completer rate to 35 percent.

	2008 Actual ¹	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures*				
Input: Percent of tested fall entrants requiring remediation in math	92%	93%	93%	93%
Percent of tested fall entrants requiring remediation in English	70%	76%	76%	76%
Percent of tested fall entrants requiring remediation in reading	50%	53%	53%	53%
Outcome: Four-year developmental completer rate – percent of students entering in the fall semester (with at least one developmental course needed) who complete all recommended coursework in four years	34%	30%	33%	35%

Objective 1.2 By fiscal year 2011 (2006 cohort), increase the four-year successful-persister rate to 72 percent for college-ready students and 86 percent for developmental completers.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures*				
Output: Graduation-transfer rate of entering study cohort 4 years later (fall 2003 entering study cohort measured in fiscal year 2008)	28%	27%	28%	30%
Outcome: Four-year successful persister-rate - percent of first-time fall entrants (attempting 18 or more hours during the first two years) who graduated, transferred, earned at least 30 hours with a cumulative GPA of 2.0 or better, or were still enrolled four years later:				
College-ready (including students not tested)	60%	68%	70%	72%
Developmental completers	67%	82%	84%	86%

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

Goal 2. To improve the responsiveness to Baltimore's workforce needs.

Objective 2.1 By fiscal year 2011, enroll 4,760 students (unduplicated) in contract training courses; 100 percent of employers will report satisfaction with contract training; and 100 percent of career program graduates will be employed full-time in a related or somewhat related field.

	2008	2009	2010	2011
Performance Measures	Actual ¹	Estimated ²	Estimated	Estimated
Output: Enrollment in contract training	3,053	3,900	4,330	4,760
Outcome: Percent of organizations reporting satisfaction with training	100%	100%	100%	100%
Percent of career program graduates employed full-time in related or somewhat related field	100%	100%	100%	100%

Objective 2.2 By fiscal year 2011, licensure/certification exam pass rates will be 95 percent in Registered Nursing and 100 percent in Dental Hygiene (minimum of 10 candidates).

	2008	2009	2010	2011
Performance Measures	Actual ¹	Estimated ²	Estimated	Estimated
Outcome: Nursing (RN) licensure exam pass rate	92%	95%	95%	95%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%

Goal 3. Respond proactively to community needs.

Objective 3.1 By fiscal year 2011, enrollment will increase to 2,556 in unduplicated enrollment in non-credit community service and lifelong learning courses, and 8,070 in non-credit basic skills and literacy courses.

	2008	2009	2010	2011
Performance Measures	Actual ¹	Estimated ²	Estimated	Estimated
Output: Enrollment in non-credit community service or lifelong learning courses	2,319	2,300	2,435	2,556
Enrollment in non-credit basic skills and literacy courses	6,961	5,970	7,760	8,070

Goal 4. Ensure affordability and accessibility for Baltimore City residents.

Objective 4.1 From fiscal year 2009 to fiscal year 2011, the annual eligible full time eligible students (FTES) will increase by 12 percent in credit, and by 6 percent in non-credit courses.

	2008	2009	2010	2011
Performance Measures	Actual ¹	Actual	Estimated	Estimated
Output: Percent change in credit full-time equivalent enrollment	-4.6%	1.4%	2.2%	2.8%
Percent change in non-credit full-time equivalent enrollment	20.2%	-4.4%	5.6%	6.0%
Percent of credit students receiving Pell grants	46%	45%	46%	46%
Percent of credit students receiving any financial aid	57%	54%	57%	57%

Objective 4.2 Ensure that BCCC tuition and fees for State residents remain one of the lowest of all Maryland community colleges by maintaining the ranking of sixth lowest or lower through fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average tuition and fees per credit hour for all Maryland community colleges	\$107	\$108	\$115	\$115
Average tuition and fees per credit hour for BCCC	\$92	\$103	\$103	\$103
Output: BCCC ranking for tuition and fees for 15-credits (1 st is lowest)	3rd	6th	6th	6th

Note: * Measures for Objective 1.1 and 1.2 are calculated four years after students enter the College. For fiscal years 2010 and 2011, the measures reflect estimates of outcomes for 2005 and 2006 entrants. Initiatives related to developmental education through the Strategic Plan for 2005-2010 will have the most effect on students entering in 2005 and later. Measures for these entrants will be calculated in fiscal year 2010 and later.

¹ 2008 actuals reported in the last Budget Book were estimates. The data reported is the correct "actual" for fiscal year 2008.

² This data is not yet available and the figures are estimates.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00

SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	527.00	502.00	502.00
Total Number of Contractual Positions.....	285.00	330.00	340.00
Salaries, Wages and Fringe Benefits.....	34,637,337	37,840,545	37,466,585
Technical and Special Fees.....	10,874,925	12,382,797	12,664,957
Operating Expenses.....	33,856,506	41,908,879	42,547,845
Beginning Balance (CUF).....	12,932,480	21,022,879	20,926,338
Fund Balance Reversion to the State.....		-96,541	
Revised Beginning Balance (CUF).....	12,932,480	20,926,338	20,926,338
Current Unrestricted Revenue			
Tuition and Fees.....	17,293,079	18,072,101	19,276,876
State General Funds.....	40,367,040	40,202,531	40,828,695
Federal Grants and Contracts.....	106,132	115,000	125,000
State and Local Grants and Contracts.....	112,475	100,000	125,000
Sales and Services of Auxiliary Enterprises.....	4,980,908	5,465,052	5,470,266
Other Sources.....	2,098,189	1,445,444	1,408,850
Transfer (to)/from Fund Balance.....	-8,090,399		
Total Unrestricted Revenue.....	56,867,424	65,400,128	67,234,687
Current Restricted Revenues:			
Federal Contracts and Grants.....	17,742,388	20,757,670	19,402,470
State and Local Grants and Contracts.....	15,933	69,552	70,550
Private Gifts, Grant and Contracts.....	3,526,398	4,429,871	4,476,680
Sales and Services-Educational.....	1,484,926	1,475,000	1,495,000
Transfer (to)/from Fund Balance.....	-268,301		
Total Restricted Revenue.....	22,501,344	26,732,093	25,444,700
Total Revenue.....	79,368,768	92,132,221	92,679,387
Ending Balance (CUF).....	21,022,879	20,926,338	20,926,338

BALTIMORE CITY COMMUNITY COLLEGE

Institutional Profile: BCCC

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	2,722	3,022	3,062	3,062
Non-Resident (per year).....	6,382	6,682	7,262	7,022
Part-Time Undergraduate:				
Resident (per credit).....	78	88	88	88
Non-Resident (per credit).....	200	210	228	220
Fees Charge:				
Resident.....	382	382	422	422
Non-Resident.....	382	382	422	422
State Appropriation per FTES (all).....	6,254	6,285	6,055	5,919
% Non-Auxiliary, Unrestricted Funds.....	80	77	67	66

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
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Performance Measures/Performance Indicators

Total Student Headcount.....	6,814	6,918	7,153	7,368
% Resident.....	93	91	91	91
% Undergraduate.....	100	100	100	100
% Financial Aid.....	57	54	57	57
% Minority.....	81	80	80	80
% Full Time.....	40	40	40	40
Full-Time Teaching Faculty Headcount (credit).....	132	133	133	134
% Terminal Degree (Masters Degree or Higher).....	88	90	91	92
Total Credit Hours.....	115,980	118,299	122,321	125,991
Full-Time Equivalent Students (credit).....	4,189	4,246	4,340	4,460
Full-Time Equivalent Students (non-credit).....	2,278	2,177	2,300	2,438
Total FTE Students.....	6,467	6,423	6,640	6,898
Full-Time Equivalent Faculty (credit).....	244	281	291	299
%Part-Time Faculty (credit).....	46	45	46	45
FTE Student credit/FTE Faculty (credit) Ratio.....	17.2	15.1	14.9	14.9
Number Campus Buildings.....	9	9	11	11
Gross Square Feet Total (millions).....	.6	.6	.7	.7
%Non-Auxiliary.....	98	99	99	99

Degree Information (Academic Year 2008-2009):

Total Number Programs: 33
 Total Number of Certificate Programs: 31
 Total Awarded: 509
 % Associate: 87
 % Certificate: 13

Most Awarded Degrees by Discipline:

	Associate	Certificate	Total
General Studies	98		98
Allied Human Services	29	23	52
Business Administration Transfer	42		42
Early Childhood Education	22	1	23
Business Management	15		15
Nursing	37		37
General Liberal Arts Transfer	29		29
Dental Hygiene	23		23

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	221.82	209.00	209.00
Number of Contractual Positions	165.00	194.00	204.00
01 Salaries, Wages and Fringe Benefits	14,580,139	16,365,745	15,883,045
02 Technical and Special Fees	7,110,024	8,195,494	8,577,173
03 Communication	15,691	21,465	21,465
04 Travel	188,252	183,314	183,314
08 Contractual Services	615,851	572,572	928,537
09 Supplies and Materials	597,270	745,369	760,669
10 Equipment—Replacement	50,726	55,979	55,979
11 Equipment—Additional	1,228,877	845,154	1,374,097
12 Grants, Subsidies and Contributions	433,858	497,069	497,069
13 Fixed Charges	178,308	1,455,264	1,884,228
Total Operating Expenses	3,308,833	4,376,186	5,705,358
Total Expenditure	24,998,996	28,937,425	30,165,576
Unrestricted Fund Expenditure	20,713,152	21,729,318	24,264,862
Restricted Fund Expenditure	4,285,844	7,208,107	5,900,714
Total Expenditure	24,998,996	28,937,425	30,165,576

R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	871,142	1,027,444	968,407
03 Communication	43,719	51,500	51,500
04 Travel	5,494	6,000	6,000
06 Fuel and Utilities	31,009	50,065	50,065
08 Contractual Services	147,641	208,525	211,119
09 Supplies and Materials	24,900	31,840	31,840
10 Equipment—Replacement		4,283	4,283
11 Equipment—Additional		1,243	77,765
12 Grants, Subsidies and Contributions	5,000	6,850	6,850
13 Fixed Charges	87,720	86,550	86,471
14 Land and Structures		700	700
Total Operating Expenses	345,483	447,556	526,593
Total Expenditure	1,216,625	1,475,000	1,495,000
Restricted Fund Expenditure	1,216,625	1,475,000	1,495,000

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	45.33	44.00	44.00
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	3,203,401	3,024,489	3,376,695
02 Technical and Special Fees	169,540	176,827	177,467
03 Communication	1,956	1,898	1,898
04 Travel	38,463	38,673	38,673
08 Contractual Services	114,231	176,587	176,587
09 Supplies and Materials	35,776	34,903	34,903
10 Equipment—Replacement	14,118	14,200	14,200
11 Equipment—Additional	27,469	26,531	26,531
13 Fixed Charges	12,500	12,270	12,270
Total Operating Expenses	244,513	305,062	305,062
Total Expenditure	3,617,454	3,506,378	3,859,224
Unrestricted Fund Expenditure	3,617,454	3,506,378	3,859,224

R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	65.16	62.00	62.00
Number of Contractual Positions	25.00	35.00	36.00
01 Salaries, Wages and Fringe Benefits	4,261,282	4,594,488	4,612,802
02 Technical and Special Fees	636,297	858,869	865,673
03 Communication	66,292	74,096	74,096
04 Travel	91,168	114,523	114,523
08 Contractual Services	318,958	229,451	460,102
09 Supplies and Materials	91,454	274,709	274,709
10 Equipment—Replacement	4,655	5,425	5,425
11 Equipment—Additional	98,631	90,838	90,838
12 Grants, Subsidies and Contributions	23,066	24,200	24,200
13 Fixed Charges	17,830	19,749	19,749
Total Operating Expenses	712,054	832,991	1,063,642
Total Expenditure	5,609,633	6,286,348	6,542,117
Unrestricted Fund Expenditure	5,609,633	6,286,348	6,542,117

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	107.69	102.00	102.00
Number of Contractual Positions.....	19.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits.....	7,448,412	8,365,496	8,194,166
02 Technical and Special Fees.....	538,020	576,142	581,063
03 Communication.....	411,947	425,331	433,051
04 Travel.....	177,453	161,477	161,477
07 Motor Vehicle Operation and Maintenance	3,213	1,068	4,849
08 Contractual Services.....	3,055,448	7,175,451	6,190,427
09 Supplies and Materials	228,120	227,734	227,734
10 Equipment—Replacement.....	5,609	8,435	8,435
11 Equipment—Additional.....	334,772	325,398	325,398
12 Grants, Subsidies and Contributions.....	91,270	95,600	95,600
13 Fixed Charges.....	45,153	9,952	42,223
14 Land and Structures.....		1,375	1,375
Total Operating Expenses.....	4,352,985	8,431,821	7,490,569
Total Expenditure	12,339,417	17,373,459	16,265,798
Unrestricted Fund Expenditure.....	12,339,417	17,373,459	16,265,798

R95C00.07 OPERATION AND MAINTENANCE OF PLANT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	70.00	68.00	68.00
Number of Contractual Positions.....	60.00	66.00	64.00
01 Salaries, Wages and Fringe Benefits.....	3,854,943	4,146,507	4,142,660
02 Technical and Special Fees.....	1,464,758	1,566,758	1,521,626
03 Communication.....	42	145	145
04 Travel.....	12,335	20,630	20,630
06 Fuel and Utilities	1,864,256	2,074,548	2,074,548
07 Motor Vehicle Operation and Maintenance	45,343	60,601	60,601
08 Contractual Services.....	673,445	671,756	671,756
09 Supplies and Materials	304,551	372,184	372,184
10 Equipment—Replacement.....	25,617	19,178	19,178
11 Equipment—Additional.....	160,139	150,803	150,803
13 Fixed Charges.....	108,618	3,862	3,862
14 Land and Structures.....	1,088,919	2,320,308	2,103,880
Total Operating Expenses.....	4,283,265	5,694,015	5,477,587
Total Expenditure	9,602,966	11,407,280	11,141,873
Unrestricted Fund Expenditure.....	9,602,966	11,407,280	11,141,873

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	11.00	9.00	10.00
01 Salaries, Wages and Fringe Benefits	418,018	316,376	288,810
02 Technical and Special Fees	289,467	308,707	241,955
03 Communication	40	48	48
04 Travel	4,495	1,575	1,575
08 Contractual Services	304,043	342,139	500,950
09 Supplies and Materials	2,596,987	2,986,671	2,986,671
10 Equipment—Replacement	2,588		
11 Equipment—Additional	334	3,990	3,990
13 Fixed Charges	995,059	1,137,839	1,136,814
Total Operating Expenses	3,903,546	4,472,262	4,630,048
Total Expenditure	4,611,031	5,097,345	5,160,813
Unrestricted Fund Expenditure	4,611,031	5,097,345	5,160,813

R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
02 Technical and Special Fees	666,819	700,000	700,000
12 Grants, Subsidies and Contributions	16,705,827	17,348,986	17,348,986
Total Operating Expenses	16,705,827	17,348,986	17,348,986
Total Expenditure	17,372,646	18,048,986	18,048,986
Unrestricted Fund Expenditure	373,771		
Restricted Fund Expenditure	16,998,875	18,048,986	18,048,986
Total Expenditure	17,372,646	18,048,986	18,048,986

MARYLAND SCHOOL FOR THE DEAF

SUMMARY OF MARYLAND SCHOOL FOR THE DEAF

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	319.50	319.50	319.50
Total Number of Contractual Positions.....	84.50	74.70	81.70
Salaries, Wages and Fringe Benefits.....	23,175,873	24,498,167	24,549,548
Technical and Special Fees.....	3,101,718	2,675,884	2,815,619
Operating Expenses.....	4,181,522	3,336,349	3,129,758
Original General Fund Appropriation.....	27,167,449	22,211,929	
Transfer/Reduction.....	360,716		
Total General Fund Appropriation.....	27,528,165	22,211,929	
Less: General Fund Reversion/Reduction.....	291,939		
Net General Fund Expenditure.....	27,236,226	22,211,929	27,212,122
Special Fund Expenditure.....	408,585	5,392,652	227,875
Federal Fund Expenditure.....	918,347	1,056,180	973,592
Reimbursable Fund Expenditure.....	1,895,955	1,849,639	2,081,336
Total Expenditure.....	<u>30,459,113</u>	<u>30,510,400</u>	<u>30,494,925</u>

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - FREDERICK CAMPUS

PROGRAM DESCRIPTION

The Frederick Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through grade 12 program to deaf students from all areas of the State. The School utilizes the Maryland State Voluntary Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Maryland State High School (HS) Diploma is awarded to graduating high school seniors. All students follow one of two levels of curriculum: Essential or Life-Based Education. Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student's Individualized Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. For the 2008-2009 school year, that program was expanded to include students who are emotionally disturbed. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. Approximately 30 percent of the enrolled students reside on campus weeknights during the school term (late August through mid-June). The School's Family Education/Early Childhood Department, through cooperative agreements with local health departments, works with young deaf children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

MISSION

The mission of the Maryland School for the Deaf is to provide excellence in education in a bilingual environment to prepare all students to be contributing citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students in Pre-K through grade 12 achieve their developmental potential.

Objective 1.1 Seventy percent of students in the Essential Curriculum will receive a Maryland State High School diploma and attend college.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Essential curriculum graduates	30	30	24	43
Maryland State HS Diplomas Awarded	30	30	24	43
Outcome: Percent of essential curriculum graduates to receive Maryland State High School Diploma	100%	100%	100%	100%
Percent of essential curriculum graduates to attend college	97%	85%	98%	98%

Objective 1.2 Seventy percent of students in Life-Based Education (LBE) curriculum will receive a Maryland State Certification of Program Completion and go to work or a training program.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: LBE graduates	8	4	12	9
Outcome: Percent of LBE graduates to go to work or training program	75%	75%	90%	90%

Objective 1.3 Students will perform at a higher proficiency rate on the High School Assessment (HSA) tests than the State's overall performance rate.

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Algebra	Not Met	Met	Met	Met
Biology	Not Met	Met	Met	Met
English	Not Met	Met	Met	Met
Government	Not Met	Met	Met	Met

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - FREDERICK CAMPUS (Continued)

Objective 1.4 Kindergarteners will meet 75 percent of “Full” benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	35%	75%	90%	95%
Mathematical Thinking Checklist	40%	60%	90%	95%

OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enrollment:				
Elementary	57	60	73	58
Middle	56	52	46	55
High	175	170	172	177
Total students	288	282	291	290
Family Education/Early Intervention children	23	30	34	22
Output: Seniors graduated	38	34	36	52
Maryland State High School Diplomas awarded	30	30	24	43
Efficiency: Per student/child cost	\$62,510	\$63,297	\$61,312	\$62,524
Students receiving Enhanced Services	11	11	11	14
Per student Enhanced Services cost	\$74,687	\$82,764	\$87,633	\$88,548
Students per faculty position	4.2	4.2	4.2	4.3

MARYLAND SCHOOL FOR THE DEAF

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2009 Actual	2010 Appropriation	2011 Allowance
General Administration	2,888,371	2,574,442	2,327,383
Instruction	12,909,949	13,372,634	13,709,172
Dietary Services	646,859	738,822	743,351
Plant Operation and Maintenance	2,429,159	2,134,403	2,112,247
Family Education/Early Intervention	711,645	687,589	717,863
Information Technology	500,913	502,641	504,302
Total	<u>20,086,896</u>	<u>20,010,531</u>	<u>20,114,318</u>

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	208.00	208.00	208.00
Number of Contractual Positions	50.40	44.50	48.80
01 Salaries, Wages and Fringe Benefits	15,287,819	16,119,333	16,184,663
02 Technical and Special Fees	1,843,487	1,644,816	1,725,799
03 Communication	79,029	81,288	80,969
04 Travel	27,063	4,600	800
06 Fuel and Utilities	1,037,879	1,025,445	972,148
07 Motor Vehicle Operation and Maintenance	79,077	32,986	43,110
08 Contractual Services	855,492	495,716	496,492
09 Supplies and Materials	688,873	545,371	547,527
10 Equipment—Replacement	141,071	20,000	12,788
13 Fixed Charges	47,106	40,976	50,022
Total Operating Expenses	2,955,590	2,246,382	2,203,856
Total Expenditure	20,086,896	20,010,531	20,114,318
Original General Fund Appropriation	18,248,343	15,780,095	
Transfer of General Fund Appropriation	238,422		
Total General Fund Appropriation	18,486,765	15,780,095	
Less: General Fund Reversion/Reduction	64,239		
Net General Fund Expenditure	18,422,526	15,780,095	18,325,313
Special Fund Expenditure	163,895	2,693,045	125,911
Federal Fund Expenditure	503,299	604,079	478,012
Reimbursable Fund Expenditure	997,176	933,312	1,185,082
Total Expenditure	20,086,896	20,010,531	20,114,318
Special Fund Income:			
R99301 Gifts and Grants	77,951	22,000	22,000
R99302 Student—Campus Activity Fees	17,218	18,000	18,000
R99303 Reimbursement from Local Educational Agencies ..	36,775	45,603	52,797
R99304 Employee and Visitor Food Sales	31,951	33,026	33,114
R99305 Out-of-State Tuition		74,416	
swf319 Universal Service Trust Fund		2,500,000	
Total	163,895	2,693,045	125,911
Federal Fund Income:			
10.556 Special Milk Program for Children	12,650	9,995	13,000
84.027 Special Education—Grants to States	467,332	483,699	433,328
84.181 Special Education—Grants for Infants and Families with Disabilities	8,044	15,000	15,000
93.778 Medical Assistance Program	15,273	95,385	16,684
Total	503,299	604,079	478,012
Reimbursable Fund Income:			
R00A02 Aid to Education	997,176	933,312	1,185,082

MARYLAND SCHOOL FOR THE DEAF

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - COLUMBIA CAMPUS

PROGRAM DESCRIPTION

The Columbia Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through grade 8 program to deaf students from all areas of the State. The school utilizes the Maryland State Voluntary Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Columbia Campus is located near the population center of the State, making it possible for a majority (72 percent) of the children enrolled to attend as day students. A residential program is available to students not able to commute. All students follow one of two levels of curriculum: Essential or Life-Based Education (LBE). Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student's Individualized Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. The School's Family Education/Early Childhood Department, through cooperative agreements with local health departments, works with young children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

MISSION

The mission of the Maryland School for the Deaf is to provide excellence in education in a bilingual environment to prepare all students to be contributing citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students achieve their developmental potential.

Objective 1.1 Kindergarteners will meet 75 percent of "Full" benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	67%	75%	60%	60%
Mathematical Thinking Checklist	83%	100%	80%	80%

OTHER PERFORMANCE MEASURES

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Elementary enrollment	26	21	22	22
Transitional/Life-Based Education enrollment	79	77	78	79
Enrollment total	105	98	100	101
Family Education/Early Intervention children	44	50	49	46
Output: Promotion rate ¹	100%	85%	100%	100%
Efficiency: Per student/child cost	\$74,736	\$75,030	\$76,292	\$75,609
Students receiving Enhanced Services	21	21	20	20
Per student Enhanced Services cost	\$37,357	\$48,014	\$50,253	\$49,526
Students per faculty position	3.1	3.1	3.1	2.7

¹ Rate of 8th grade students promoted to high school. Columbia Campus only goes to the 8th grade.

MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2009 Actual	2010 Appropriation	2011 Allowance
General Administration	294,107	205,889	214,375
Instruction	7,381,126	7,467,179	7,371,978
Dietary Services.....	303,695	320,272	344,361
Plant Operation and Maintenance.....	1,252,327	1,388,773	1,203,537
Family Education/Early Intervention.....	920,057	895,644	1,026,541
Information Technology.....	220,905	222,112	219,815
Total	10,372,217	10,499,869	10,380,607

MARYLAND SCHOOL FOR THE DEAF

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	111.50	111.50	111.50
Number of Contractual Positions.....	34.10	30.20	32.90
01 Salaries, Wages and Fringe Benefits	7,888,054	8,378,834	8,364,885
02 Technical and Special Fees.....	1,258,231	1,031,068	1,089,820
03 Communication.....	53,321	54,488	54,169
04 Travel.....	10,185	1,250	1,250
06 Fuel and Utilities	390,709	469,762	390,709
07 Motor Vehicle Operation and Maintenance	23,723	16,935	15,200
08 Contractual Services	231,837	234,971	165,748
09 Supplies and Materials	331,510	295,005	271,928
10 Equipment—Replacement.....	153,220		7,200
11 Equipment—Additional.....	5,220		
13 Fixed Charges.....	26,207	17,556	19,698
Total Operating Expenses.....	1,225,932	1,089,967	925,902
Total Expenditure	10,372,217	10,499,869	10,380,607
Original General Fund Appropriation.....	8,919,106	6,431,834	
Transfer of General Fund Appropriation.....	122,294		
Total General Fund Appropriation.....	9,041,400	6,431,834	
Less: General Fund Reversion/Reduction.....	227,700		
Net General Fund Expenditure.....	8,813,700	6,431,834	8,886,809
Special Fund Expenditure.....	244,690	2,699,607	101,964
Federal Fund Expenditure.....	415,048	452,101	495,580
Reimbursable Fund Expenditure	898,779	916,327	896,254
Total Expenditure	10,372,217	10,499,869	10,380,607
Special Fund Income:			
R99303 Reimbursement from Local Educational Agencies ..	84,188	88,730	90,964
R99304 Employee and Visitor Food Sales.....	10,277	11,000	11,000
R99305 Out-of-State Tuition.....	150,225	99,877	
swf319 Universal Service Trust Fund		2,500,000	
Total	244,690	2,699,607	101,964
Federal Fund Income:			
10.556 Special Milk Program for Children	4,282	4,500	4,500
84.027 Special Education—Grants to States	257,498	302,152	308,054
84.173 Special Education-Preschool Grants	22,184		
84.181 Special Education—Grants for Infants and Families with Disabilities	18,687	15,000	15,000
93.251 Universal Newborn Hearing Screening	7,566		
93.778 Medical Assistance Program.....	104,831	130,449	168,026
Total	415,048	452,101	495,580
Reimbursable Fund Income:			
R00A02 Aid to Education.....	898,779	916,327	896,254