

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, 2010 through April 4, 2011. 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: CSPM brochures or fliers distributed to parents, informing them of presentations in their communities	375,000	375,000	450,000	450,000
Parents contacted via school system e-mail or newsletter	250,000	310,000	350,000	375,000

COLLEGE SAVINGS PLANS OF MARYLAND

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of attendees at presentations in Maryland schools, public and private	1,950	2,000	2,500	2,750
Number of attendees at presentations to Maryland/DC employers	2,500	2,500	2,750	3,000
Outcome: Percent of new applicants who attended school presentations (self reported)	13%	14%	14%	15%
Percent of new applicants who attended employer presentations (self-reported)	12%	12%	13%	14%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Paid television and/or radio spots	2,200	2,350	2,000	2,000
Paid Web Banner advertising	0	3,500	5,000	7,000
Direct mailings to targeted audience	10,000	10,000	10,000	10,000
Number of enrollment kits distributed	35,000	25,000	20,000	17,500
Number of accounts	166,033	172,087	178,000	208,000
Number of unique account holders	92,874	102,146	112,000	122,000
Number of unique visitors to the Web site	210,043	203,203	215,775	218,000
Number of web video viewings	7,309	8,015	10,000	12,000
Number of brochures distributed	40,000	45,000	50,000	50,000
Number of e-mails distributed through mailing list	2,000	2,750	3,500	4,000
Number of direct mail pieces sent to unconverted inquirers	7,457	6,152	7,500	7,700
Percent of new enrollments received online:				
Maryland Prepaid College Trust	75%	82%	85%	85%
Maryland College Investment Plan	42%*	42%	47%	50%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students enrolled in the Maryland Prepaid College Trust	27,203	28,807	30,500	31,750
Students enrolled in the Maryland College Investment Plan	112,267	122,178	132,000	142,000
Total number of students in at least one plan	139,470	150,985	162,500	173,750
Enrolled students as a percentage of State population under age 24	7%	7%	7.5%	7.5%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average account balance	\$10,807	\$12,637	\$13,500	\$14,000
Average automatic monthly contribution	137	139	145	150
Percent of account holders who contribute monthly automatically	43%	43%	45%	45%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students attending a Maryland public college using the Maryland Prepaid College Trust	1,815	1,572	1,750	1,900

Note: * This figure has been corrected since the Budget Book publication last year.

COLLEGE SAVINGS PLANS OF MARYLAND

R60H00.41 MARYLAND PREPAID COLLEGE TRUST

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	14.50	15.00	15.00
01 Salaries, Wages and Fringe Benefits	<u>995,529</u>	<u>1,186,738</u>	<u>1,239,349</u>
03 Communication.....	107,256	131,500	135,500
04 Travel	7,091	12,000	12,000
06 Fuel and Utilities	17,802	19,000	4,000
07 Motor Vehicle Operation and Maintenance	9,460	9,460	9,460
08 Contractual Services	672,883	779,432	944,984
09 Supplies and Materials	27,956	42,230	43,497
11 Equipment—Additional.....	4,994	27,500	27,500
13 Fixed Charges.....	<u>157,838</u>	<u>200,275</u>	<u>205,488</u>
Total Operating Expenses.....	<u>1,005,280</u>	<u>1,221,397</u>	<u>1,382,429</u>
Total Expenditure	<u><u>2,000,809</u></u>	<u><u>2,408,135</u></u>	<u><u>2,621,778</u></u>

Non-budgeted Fund Income:

R60701 Application Fees.....	1,423,898	1,170,500	1,156,500
R60702 Program Contributions	<u>576,911</u>	<u>1,237,635</u>	<u>1,465,278</u>
Total	<u>2,000,809</u>	<u>2,408,135</u>	<u>2,621,778</u>

Note: The FY2011 budget represents the operating budget of the College Savings Plans of Maryland. The FY2012 budget represents an estimated budget, based on the best available information as of December 2010. The FY2011 operating budget will be developed in April/May 2011 and presented to the College Savings Plans of Maryland Board for approval in late May 2011.

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

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	64.60	52.60	52.60
Total Number of Contractual Positions.....	7.00	6.00	7.00
Salaries, Wages and Fringe Benefits.....	5,102,999	4,226,826	4,485,513
Technical and Special Fees.....	281,250	232,713	357,867
Operating Expenses.....	424,659,006	426,485,966	438,274,024
Original General Fund Appropriation.....	423,961,144	409,990,326	
Transfer/Reduction.....	-60,057,357		
Total General Fund Appropriation.....	363,903,787	409,990,326	
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	363,903,783	409,990,326	421,563,316
Special Fund Expenditure.....	17,191,118	15,046,908	15,333,588
Federal Fund Expenditure.....	48,145,448	4,714,698	5,766,860
Reimbursable Fund Expenditure.....	802,906	1,193,573	453,640
Total Expenditure.....	<u>430,043,255</u>	<u>430,945,505</u>	<u>443,117,404</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of full funding guideline attained for public four-year institutions	81%	83%	73%	69%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate	64.3%	64.7%	65.3%	65.9%

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 2014.¹

	2005	2008	2011	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of baccalaureate recipients enrolling for advanced study	28.4%	30.5% ²	31.1%	33.0%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of MFI required to cover tuition and fees at community colleges	4.6% ²	4.6%	4.7%	4.7%

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.

	2009 ¹	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of MFI required to cover tuition and fees at public four-year colleges	10.4% ²	10.3%	10.4%	8.8%

¹ In the objective, the goal was revised from fiscal year 2013 to fiscal year 2014 to correspond with survey years.

² Corrected data

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Percentage of students in lowest 40 percent of MFI with unmet need after accounting for EFC and financial aid	39.8%	37.4%	36.0%	35.0%

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Percentage of full funding guideline attained for HBIs	92%	83%	76%	74%

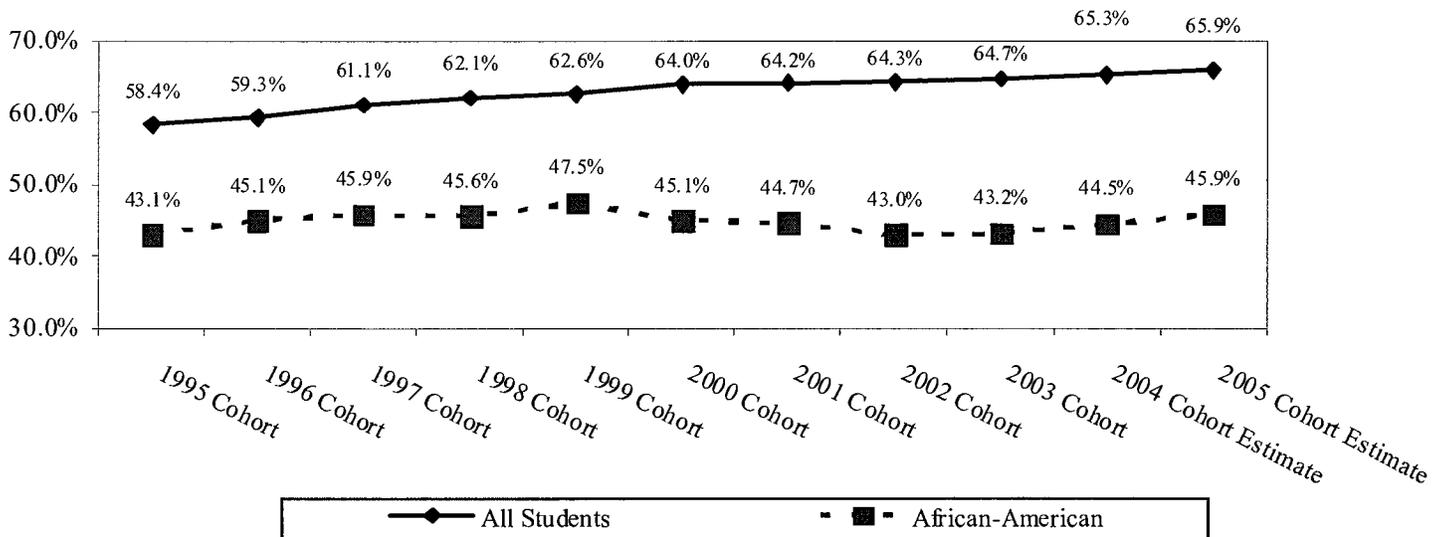
Objective 3.2 By fiscal year 2013, the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 34 percent.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Percentage of bachelor's degrees awarded to racial/ethnic minorities	31.5%	31.6%	32.2%	32.9%

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Difference between six-year graduation rate of African Americans and all students at Maryland public 4-year colleges and universities	21.3 pts	21.5 pts	20.8 pts	20.0 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of teacher candidates who pass Praxis II	97%	96%	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of community college students who transfer to a public four-year campus	8,690	9,046	9,539	10,032

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

Objective 5.1 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who graduate from Maryland nursing programs	2,993	3,190	3,320	3,400

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The number of teacher candidates prepared by Maryland colleges and universities	2,492	2,377	2,494	2,906

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in engineering, science, mathematics and technology	10,341	10,341	10,396	10,451

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	62.60	51.60	51.60
Number of Contractual Positions	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	4,953,719	4,144,636	4,401,064
02 Technical and Special Fees	259,138	232,313	294,846
03 Communication	151,259	91,573	86,267
04 Travel	25,261	22,912	28,970
06 Fuel and Utilities	42,106	47,503	43,750
07 Motor Vehicle Operation and Maintenance	10,446	16,383	11,272
08 Contractual Services	501,493	398,287	506,681
09 Supplies and Materials	25,379	30,100	32,703
10 Equipment—Replacement	-870	9,800	
11 Equipment—Additional	1,358	30,000	
12 Grants, Subsidies and Contributions	1,238,902	227,752	236,677
13 Fixed Charges	593,450	815,714	815,073
Total Operating Expenses	2,588,784	1,690,024	1,761,393
Total Expenditure	7,801,641	6,066,973	6,457,303
Original General Fund Appropriation	6,228,098	4,875,109	
Transfer of General Fund Appropriation	-669,289		
Net General Fund Expenditure	5,558,809	4,875,109	5,183,598
Special Fund Expenditure	1,313,932	372,014	374,751
Federal Fund Expenditure	575,750	550,075	695,314
Reimbursable Fund Expenditure	353,150	269,775	203,640
Total Expenditure	7,801,641	6,066,973	6,457,303
Special Fund Income:			
R62305 Guaranteed Student Tuition Fund	1,263,932	372,014	374,751
R62308 United Student Aid Fund	50,000		
Total	1,313,932	372,014	374,751
Federal Fund Income:			
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	275,829	314,739	322,407
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs	245,564	181,446	319,019
84.367 Improving Teacher Quality State Grants	54,357	53,890	53,888
Total	575,750	550,075	695,314
Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation	353,150	269,775	203,640

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Percent of GEAR UP students who reported that they expect to obtain at least a four-year college degree	80%	*	82%	84%

Note: * The United States Department of Education did not require data collection for fiscal year 2010. Data collection will resume in fall 2010.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	1,551,334	1,950,000	1,950,000
13 Fixed Charges.....	8,000		
Total Operating Expenses.....	<u>1,559,334</u>	<u>1,950,000</u>	<u>1,950,000</u>
Total Expenditure	<u>1,559,334</u>	<u>1,950,000</u>	<u>1,950,000</u>
Total General Fund Appropriation.....	750,000	750,000	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	749,999	750,000	750,000
Federal Fund Expenditure.....	809,335	1,200,000	1,200,000
Total Expenditure	<u>1,559,334</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>809,335</u>	<u>1,200,000</u>	<u>1,200,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Through fiscal year 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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$197.10	\$213.10	\$213.10 ¹	\$213.10
Annual percent change	10.1%	8.1%	0%	0%
Percent change in consumer price index annual average	0.1%	2.7%	2.1%	1.1%

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Percentage of Sellinger aid used for student financial aid	75%	77%	81%	75%

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	898	816	839	980

¹ Sellinger funding decreased from \$50.4 million in fiscal year 2009 to \$38.4 million in fiscal year 2010 and fiscal year 2011.

MARYLAND HIGHER EDUCATION COMMISSION

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

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

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Number of graduates of nursing programs at State-aided independent institutions	642	728	778	828

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.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: African-Americans as percentage of all undergraduates	14.6%	15.2%	15.8%	16.3%

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.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Latinos as percentage of all undergraduates	3.8%	4.2%	4.5%	4.8%

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.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Minority students as percentage of all undergraduates	26.0%	27.1%	27.3%	27.5%

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	38,445,958	38,445,958	38,445,958
Total Operating Expenses.....	<u>38,445,958</u>	<u>38,445,958</u>	<u>38,445,958</u>
Total Expenditure	<u>38,445,958</u>	<u>38,445,958</u>	<u>38,445,958</u>
Original General Fund Appropriation.....	52,177,751	38,445,958	
Transfer of General Fund Appropriation.....	<u>-13,731,793</u>		
Net General Fund Expenditure.....	<u>38,445,958</u>	<u>38,445,958</u>	<u>38,445,958</u>

MARYLAND HIGHER EDUCATION COMMISSION

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2010 Actual		2011 Estimated		2012 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Balt. Hebrew University	66.13	62,137				
Balt. Int'l College	475.20	446,504	465.00	427,123	449.60	397,755
Capitol College	374.00	351,415	404.40	371,459	431.07	381,361
College Of Notre Dame	1,338.93	1,258,075	1,366.80	1,255,466	1,478.20	1,307,742
Columbia Union College	724.27	680,533	865.47	794,973	956.47	846,175
National Labor College	236.00	221,745	206.77	189,927	176.43	156,088
Goucher College	1,769.73	1,662,859	1,737.90	1,596,338	1,791.90	1,585,268
Hood College	1,651.93	1,552,173	1,630.13	1,497,347	1,672.97	1,480,053
Johns Hopkins University	17,283.87	16,240,130	18,074.87	16,602,569	18,659.67	16,507,943
Loyola College	4,791.93	4,502,555	4,859.70	4,463,850	4,959.67	4,387,749
Maryland Institute, College of Art	1,878.90	1,765,437	1,941.63	1,783,473	1,992.87	1,763,064
McDaniel College	2,449.77	2,301,833	2,387.70	2,193,208	2,338.37	2,068,723
Mount St. Mary's College	1,692.93	1,590,697	1,682.43	1,545,387	1,686.47	1,491,996
St. John's College	652.93	613,501	629.67	578,380	624.47	552,460
Sojourner—Douglass College	1,035.87	973,316	1,129.07	1,037,101	1,197.13	1,059,084
Stevenson University	3,062.13	2,877,214	3,040.17	2,792,531	3,499.63	3,096,073
Washington College	1,432.33	1,345,834	1,433.60	1,316,825	1,542.27	1,364,424
Totals	40,916.85	38,445,958	41,855.31	38,445,958	43,457.19	38,445,958

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 Seller funds.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.05 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year "successful persister" rate	72.7%	71.2%	72.5%	73.5%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year transfer and graduation rate of first-time students	34.9%	34.9%	35.4%	35.9%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Gap between four-year transfer/graduation rate of all minorities and all community college students	10.1 pts ¹	9.6 pts	9.2pts	8.9 pts

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

Objective 3.1 By fiscal year 2014, at least 83 percent of Maryland community college career program graduates will hold full-time employment in areas related to their academic majors.

	2005	2008	2011	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Maryland community college career program graduates with full-time employment in areas related to their major ²	79%	76%	77%	83%

¹ Data reported last year was revised for this publication.

² MHEC, in collaboration with all 16 community colleges, administers surveys to all graduates every three years. The next survey will be administered to the 2010-2011 cohort of graduates in 2012.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	214,013,874	208,578,702	214,269,541
Total Operating Expenses.....	<u>214,013,874</u>	<u>208,578,702</u>	<u>214,269,541</u>
Total Expenditure	<u>214,013,874</u>	<u>208,578,702</u>	<u>214,269,541</u>
Original General Fund Appropriation.....	210,644,749	208,578,702	
Transfer of General Fund Appropriation.....	3,369,128		
Total General Fund Appropriation.....	<u>214,013,877</u>	<u>208,578,702</u>	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	<u>214,013,874</u>	<u>208,578,702</u>	<u>214,269,541</u>

MARYLAND HIGHER EDUCATION COMMISSION

FY 2012 Community College Aid Formula Calculation

COLLEGES	Audited FTES FY 2008	2010 Direct Grants	Audited FTES FY 2009	2011 Direct Grants	Audited FTES FY 2010	FY 2012 Direct Grants
Allegany	1,780.44	4,734,907	1,948.37	4,702,063	1,872.09	4,702,063
Anne Arundel	12,791.71	27,503,700	13,401.25	26,648,864	14,363.07	26,648,864
Baltimore County	15,566.60	34,524,096	17,000.28	33,670,348	19,317.97	33,670,348
Carroll	2,867.22	6,896,127	2,921.07	6,697,291	3,138.48	6,697,291
Cecil	1,705.56	4,534,254	1,888.30	4,554,005	2,043.12	4,554,005
College of Southern Maryland	4,902.02	10,581,180	5,423.66	10,581,813	5,742.17	10,581,813
Chesapeake	2,122.41	5,450,061	2,434.84	5,564,701	2,579.13	5,564,701
Frederick	3,680.28	7,902,866	4,041.76	7,892,197	4,387.23	7,892,197
Garrett	657.93	2,312,184	656.17	2,217,255	707.90	2,217,255
Hagerstown	2,795.37	6,852,269	3,027.55	6,812,015	3,128.85	6,812,015
Harford	4,630.50	10,039,487	4,885.03	9,719,168	5,441.42	9,719,168
Howard	5,828.85	12,410,298	6,262.86	12,290,083	6,897.52	12,290,083
Montgomery	16,932.28	36,665,429	17,423.46	34,982,472	18,026.71	34,982,472
Prince George's	10,696.64	22,798,413	10,616.16	21,484,279	12,377.17	21,484,279
Wor-Wic	2,659.78	6,597,178	2,924.42	6,590,877	3,140.57	6,590,877
Total	89,667.59	199,802,449	94,855.18	194,407,432	103,163.40	194,407,432
FY 2012 Allowance						
ADD:						
Small Community College/Appalachian Grants						3,916,670
Statewide and Health Manpower						6,000,000
Garrett/W. Va Reciprocity						79,377
ESOL Grants						4,380,728
Somerset Reciprocity Grant						485,334
Keeping Maryland Community Colleges Affordable						5,000,000
Total State Aid						214,269,541
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.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Percentage of full-time faculty with a master’s degree or greater at Maryland community colleges	91.7%	92.1%	92.6%	93.1%

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 2014.

Performance Measures	2005 Actual	2008 Actual	2011 Estimated	2014 Estimated
Outcome: The percentage of community college graduates who rated the quality of instruction at their institution as very good or good ¹	91%	90%	90.6%	91.2%

¹ MHEC, in collaboration with all 16 community colleges, administers surveys to all graduates every three years. The next survey will be administered to the 2010-2011 cohort of graduates in 2012.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF.....	24,179,167	29,239,820	33,712,536	37,660,741
Optional Retirement - GF.....	11,984,000	12,919,999	13,824,000	15,409,000
Total.....	<u>36,163,167</u>	<u>42,159,819</u>	<u>47,536,536</u>	<u>53,069,741</u>

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	<u>42,159,819</u>	<u>47,536,536</u>	<u>53,069,741</u>
Total Operating Expenses.....	<u>42,159,819</u>	<u>47,536,536</u>	<u>53,069,741</u>
Total Expenditure.....	<u>42,159,819</u>	<u>47,536,536</u>	<u>53,069,741</u>
Net General Fund Expenditure.....	<u>42,159,819</u>	<u>47,536,536</u>	<u>53,069,741</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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage increase in enrollments at the regional higher education centers	9.4%	15.6%	15.9%	2.5%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Second-year retention rate of students at HBIs	66.2%	67.9%	68.1%	68.3%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Six-year graduation rate of students at HBIs	36.4%	34.9%	36.8%	38.2%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.07 EDUCATIONAL GRANTS

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Programs				
Complete College Maryland				1,019,962
Improving Teacher Quality	1,849,311	962,953	1,693,077	1,100,000
Henry Welcome Grants	150,000			
OCR Enhancement Fund	4,900,000	4,900,000	4,900,000	4,900,000
Doctoral Scholars Program	62,900			
Washington Center for Internships and Academic Seminars		25,000	25,000	
Interstate Educational Compacts in Optometry	165,500	165,500	124,125	124,125
Higher Education Heritage Action Committee (IMPART)	127,100			
Regional Higher Education Centers	1,250,000	1,250,000	1,500,000	1,500,000
Regional Higher Education Centers (Special Funds)		500,000		
UMBI, Maryland-Israeli Partnership	250,000			
UMB-Wellmobile Program	570,500	285,250	285,250	
Academy of Leadership	500,000	100,000	100,000	
"Maryland Go For It" Outreach Activities	100,000	110,950		
Community College Learning Disabilities Initiative	199,000	-10,941		
Maryland Industrial Partnerships	1,000,000			
Harry Hughes Center for Agro-Ecology	381,809	200,000	200,000	200,000
Higher Education Investment Workforce Initiatives	2,000,000	663,639	864,706	
College Access Challenge Grant	270,475	793,965		1,500,000
Miscellaneous Adjustment		-10		
Total	13,776,595	9,946,306	9,692,158	10,344,087
General	9,256,809	7,025,750	7,999,081	7,744,087
Special	2,400,000	1,163,639		
Federal	2,119,786	1,756,917	1,693,077	2,600,000
Total	13,776,595	9,946,306	9,692,158	10,344,087

Note: In FY2010 \$2,450,000 of the OCR Enhancement Fund was transferred from MHEC's budget to the budgets of the State's four Historic Institutions (HBIs). The full amount is displayed here in order to show the spending history for this grant.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
04 Travel	982		
07 Motor Vehicle Operation and Maintenance	950		
08 Contractual Services	65,178		
12 Grants, Subsidies and Contributions	7,429,196	9,692,158	10,344,087
Total Operating Expenses	7,496,306	9,692,158	10,344,087
Total Expenditure	7,496,306	9,692,158	10,344,087
Original General Fund Appropriation	7,536,000	7,999,081	
Transfer of General Fund Appropriation	-2,960,250		
Net General Fund Expenditure	4,575,750	7,999,081	7,744,087
Special Fund Expenditure	1,163,639		
Federal Fund Expenditure	1,756,917	1,693,077	2,600,000
Total Expenditure	7,496,306	9,692,158	10,344,087

Special Fund Income:

swf313 Higher Education Investment Fund	1,163,639		
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Federal Fund Income:

84.367 Improving Teacher Quality State Grants	1,756,917	1,693,077	2,600,000
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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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State grant recipients as percent of total State grant applicants	23.5%	23.3%	23.3%	23.3%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guaranteed Access Grant applications received	2,811	2,848	2,885	2,892

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Guaranteed Access Grants awarded	1,321	1,382	1,445	1,511

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	76,459,474	76,393,170	76,396,170
Total Operating Expenses.....	<u>76,459,474</u>	<u>76,393,170</u>	<u>76,396,170</u>
Total Expenditure	<u>76,459,474</u>	<u>76,393,170</u>	<u>76,396,170</u>
Original General Fund Appropriation.....	75,488,530	75,121,624	
Transfer of General Fund Appropriation.....	<u>-44,032,502</u>		
Net General Fund Expenditure.....	31,456,028	75,121,624	75,124,624
Federal Fund Expenditure.....	<u>45,003,446</u>	<u>1,271,546</u>	<u>1,271,546</u>
Total Expenditure	<u>76,459,474</u>	<u>76,393,170</u>	<u>76,396,170</u>
Federal Fund Income:			
84.069 Leveraging Educational Assistance Partnership.....	45,003,446	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of state financial assistance presentations conducted in high-need communities	106	83	90	100

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of eligible applicants receiving awards ¹	97.8%	82.5%	82.5%	82.5%

¹ The percentage of eligible applicants is decreasing due to an increase in the number of eligible applicants coupled with level funding and increased tuition and fees.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	707,100	570,474	570,474
Total Operating Expenses.....	<u>707,100</u>	<u>570,474</u>	<u>570,474</u>
Total Expenditure.....	<u>707,100</u>	<u>570,474</u>	<u>570,474</u>
Original General Fund Appropriation.....	570,474	570,474	
Transfer of General Fund Appropriation.....	136,626		
Net General Fund Expenditure.....	<u>707,100</u>	<u>570,474</u>	<u>570,474</u>

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of state financial assistance presentations conducted in high-need communities	106	83	90	100

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	4,782,192	4,996,530	5,196,000
Total Operating Expenses.....	<u>4,782,192</u>	<u>4,996,530</u>	<u>5,196,000</u>
Total Expenditure	<u>4,782,192</u>	<u>4,996,530</u>	<u>5,196,000</u>
Original General Fund Appropriation.....	4,851,000	4,996,530	
Transfer of General Fund Appropriation.....	<u>-68,808</u>		
Net General Fund Expenditure.....	<u>4,782,192</u>	<u>4,996,530</u>	<u>5,196,000</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.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of eligible volunteer firemen and rescue squad personnel receiving reimbursement	149	125	201	201

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	297,979	340,979	340,979
Total Operating Expenses.....	<u>297,979</u>	<u>340,979</u>	<u>340,979</u>
Total Expenditure	<u>297,979</u>	<u>340,979</u>	<u>340,979</u>
Original General Fund Appropriation.....	340,979	340,979	
Transfer of General Fund Appropriation.....	<u>-43,000</u>		
Net General Fund Expenditure.....	<u>297,979</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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Scholarship recipients as a percent of the number of eligible students	31.7% ¹	19.4%	19.4%	19.4%

¹ Number of applicants increased from 1,661 in fiscal year 2008 to 2,790 in fiscal year 2009 with no increase in number of scholarships awarded.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	1,475,175	1,178,303	1,174,473
Total Operating Expenses.....	<u>1,475,175</u>	<u>1,178,303</u>	<u>1,174,473</u>
Total Expenditure	<u>1,475,175</u>	<u>1,178,303</u>	<u>1,174,473</u>
Net General Fund Expenditure.....	<u>1,475,175</u>	<u>1,178,303</u>	<u>1,174,473</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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of initial Distinguished Scholar finalists accepting awards to attend college in Maryland	29.7%	29.0%	29.0%	29.0%

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of Distinguished Scholar recipients (academic) who plan to attend a Maryland college or university	27.2%	29.2%	29.0%	29.0%

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.

	2009	2010	2011	2012
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	61.5%	41.6%	41.0%	41.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of award recipients	110	88	110	127

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.

	2009	2010	2011	2012
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	50.4% ¹	48.6%	49.7%	50.8%

¹ Corrected data.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
02 Technical and Special Fees.....	16,242	<u> </u>	<u> </u>
04 Travel.....	750		
08 Contractual Services.....	9,665		
09 Supplies and Materials.....	24		
12 Grants, Subsidies and Contributions.....	3,669,658	4,111,000	4,111,000
Total Operating Expenses.....	<u>3,680,097</u>	<u>4,111,000</u>	<u>4,111,000</u>
Total Expenditure.....	<u>3,696,339</u>	<u>4,111,000</u>	<u>4,111,000</u>
Original General Fund Appropriation.....	4,111,450	4,111,000	
Transfer of General Fund Appropriation.....	<u>-415,111</u>	<u> </u>	
Net General Fund Expenditure.....	<u>3,696,339</u>	<u>4,111,000</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.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of state financial assistance presentations conducted in high-need communities	106	83	90	100

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.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of State grant awards to low-income families	489 ¹	0 ²	480	480

¹ Corrected data.

² The funding amount for fiscal year 2010 was \$0; no awards were made. Funding for fiscal year 2011 is the same as was for fiscal year 2009. Estimated fiscal year 2011 number of awards is based on fiscal year 2009 funding level and increases in tuition.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....		200,000	200,000
Total Operating Expenses.....		<u>200,000</u>	<u>200,000</u>
Total Expenditure		<u>200,000</u>	<u>200,000</u>
Original General Fund Appropriation.....	277,500	200,000	
Transfer of General Fund Appropriation.....	<u>-277,500</u>	<u>200,000</u>	
Net General Fund Expenditure.....		<u>200,000</u>	<u>200,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

PROGRAM DESCRIPTION

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Recipients as a percentage of eligible applicants.	52.7%	56.0%	58.8%	61.6%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	1,527,299	1,492,895	1,492,895
Total Operating Expenses.....	<u>1,527,299</u>	<u>1,492,895</u>	<u>1,492,895</u>
Total Expenditure.....	<u>1,527,299</u>	<u>1,492,895</u>	<u>1,492,895</u>
Original General Fund Appropriation.....	2,032,795	1,492,895	
Transfer of General Fund Appropriation.....	<u>-505,496</u>		
Net General Fund Expenditure.....	<u>1,527,299</u>	<u>1,492,895</u>	<u>1,492,895</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.28 MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS

MISSION

The mission of the Maryland Loan Assistance Repayment Program for Physicians is to help ensure that underserved areas of the State have sufficient numbers of primary care physicians or other medical specialists serving low-income families in the State and local government or nonprofit organizations.

Program Description:

Title 18, Subtitle 2803 of the Education Article provides educational loan repayment assistance to physicians and medical residents. Priority is given to physicians and medical residents specializing in primary care in a federally designated geographic area of the State. Assistance may be provided to primary care physicians and medical residents practicing in State designated geographical areas if funds are available. In addition, assistance may be provided to physicians practicing in a medical specialty identified as a shortage area by the Department of Health and Mental Hygiene. Physicians and medical residents up to \$35,000 per year for a four-year commitment.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	701,700	650,000	770,000
Total Operating Expenses.....	<u>701,700</u>	<u>650,000</u>	<u>770,000</u>
Total Expenditure.....	<u>701,700</u>	<u>650,000</u>	<u>770,000</u>
Special Fund Expenditure.....	401,700	400,000	520,000
Reimbursable Fund Expenditure.....	<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure.....	<u>701,700</u>	<u>650,000</u>	<u>770,000</u>

Special Fund Income:

R62304 Health Care Professional License Fees.....	401,700	400,000	520,000
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Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	300,000	250,000	250,000
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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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: The percentage of institutions qualifying for the maximum State matching grant	97%	100%	100%	100%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	145,909	214,580	311,391
Total Operating Expenses.....	<u>145,909</u>	<u>214,580</u>	<u>311,391</u>
Total Expenditure	<u>145,909</u>	<u>214,580</u>	<u>311,391</u>
Net General Fund Expenditure.....	<u>145,909</u>	<u>214,580</u>	<u>311,391</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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Recipients as a percentage of eligible students	32%	25%	25%	25%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	5,899,074	5,087,780	5,087,780
Total Operating Expenses.....	<u>5,899,074</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u>5,899,074</u>	<u>5,087,780</u>	<u>5,087,780</u>
Original General Fund Appropriation.....	5,910,293	5,087,780	
Transfer of General Fund Appropriation.....	<u>-11,219</u>		
Net General Fund Expenditure.....	<u>5,899,074</u>	<u>5,087,780</u>	<u>5,087,780</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services.....	955,556	673,798	
Total Operating Expenses.....	<u>955,556</u>	<u>673,798</u>	
Total Expenditure.....	<u>955,556</u>	<u>673,798</u>	
Special Fund Expenditure.....	805,800		
Reimbursable Fund Expenditure	<u>149,756</u>	<u>673,798</u>	
Total Expenditure.....	<u>955,556</u>	<u>673,798</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>	<u>673,798</u>
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MARYLAND HIGHER EDUCATION COMMISSION

R62100.36 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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications received for the Workforce Shortage Student Assistance Grant ¹	1,153	1,189	0 ¹	1,189

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in workforce shortage area degree programs	6,925	7,102	7,550	8,026

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of Workforce Shortage Student Assistance Grant recipients who enter the workforce in a critical needs area	3,257	3,583	3,941	4,335

¹ No new applications were advertised for fiscal year 2011 because funding was not sufficient to award all eligible renewal students. The decision, approved by the Maryland Higher Education Commission, was not to advertise for new applications if no new awards were to be made.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	2,736,479	1,254,775	1,254,775
Total Operating Expenses.....	<u>2,736,479</u>	<u>1,254,775</u>	<u>1,254,775</u>
Total Expenditure	<u>2,736,479</u>	<u>1,254,775</u>	<u>1,254,775</u>
Original General Fund Appropriation.....	1,951,084	1,254,775	
Transfer of General Fund Appropriation.....	<u>-774,605</u>	<u> </u>	
Net General Fund Expenditure.....	1,176,479	1,254,775	1,254,775
Special Fund Expenditure.....	<u>1,560,000</u>	<u> </u>	<u> </u>
Total Expenditure	<u>2,736,479</u>	<u>1,254,775</u>	<u>1,254,775</u>

Special Fund Income:

R62309 Nurse Support Program Assistance Fund	<u>1,560,000</u>
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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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of award recipients	145	148	148	148

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	750,000	750,000	750,000
Total Operating Expenses.....	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Net General Fund Expenditure.....	<u>750,000</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.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Number of students who graduate from Maryland nursing programs	2,993 ¹	3,190	3,320	3,400
Percent change from fiscal year 2008 level of 2,810	6.5%	13.5%	18.1%	21.0%

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.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Number of master's and doctoral degrees awarded by Maryland nursing programs	344 ¹	403	441	482
Percent change from fiscal year 2008 level of 329	4.6%	22.5%	34.0%	46.5%

¹ Corrected data.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2.00	1.00	1.00
Number of Contractual Positions.....			1.00
01 Salaries, Wages and Fringe Benefits	149,280	82,190	84,449
02 Technical and Special Fees.....	5,870	400	63,021
03 Communication.....	562	5,000	600
04 Travel.....	468	1,575	400
06 Fuel and Utilities.....	746	925	777
08 Contractual Services.....	556	15,404	502
09 Supplies and Materials.....		400	
12 Grants, Subsidies and Contributions.....	11,271,367	13,769,000	13,759,313
13 Fixed Charges.....	9,775		9,775
Total Operating Expenses.....	11,283,474	13,792,304	13,771,367
Total Expenditure.....	11,438,624	13,874,894	13,918,837
Special Fund Expenditure.....	11,438,624	13,874,894	13,918,837
Special Fund Income:			
R62309 Nurse Support Program Assistance Fund.....	11,438,624	13,874,894	13,918,837

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.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program	4,498	4,713	4,936	5,170
Percent change from fiscal year 2008 level of 4,403	2.2%	7.0%	12.1%	17.4%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	507,423	400,000	520,000
Total Operating Expenses.....	<u>507,423</u>	<u>400,000</u>	<u>520,000</u>
Total Expenditure.....	<u>507,423</u>	<u>400,000</u>	<u>520,000</u>
Special Fund Expenditure.....	<u>507,423</u>	<u>400,000</u>	<u>520,000</u>

Special Fund Income:

R62304 Health Care Professional License Fees.....	507,423	400,000	520,000
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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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	1,198,017,820	1,194,924,981	1,204,548,648
Total Operating Expenses.....	<u>1,198,017,820</u>	<u>1,194,924,981</u>	<u>1,204,548,648</u>
Total Expenditure	<u>1,198,017,820</u>	<u>1,194,924,981</u>	<u>1,204,548,648</u>
Original General Fund Appropriation.....	1,165,157,102	1,145,641,959	
Transfer of General Fund Appropriation.....	-15,650,765		
Net General Fund Expenditure.....	<u>1,149,506,337</u>	<u>1,145,641,959</u>	1,138,867,001
Special Fund Expenditure.....	<u>48,511,483</u>	<u>49,283,022</u>	<u>65,681,647</u>
Total Expenditure	<u>1,198,017,820</u>	<u>1,194,924,981</u>	<u>1,204,548,648</u>
Special Fund Income:			
swf313 Higher Education Investment Fund.....	40,970,294	42,130,020	58,357,980
swf316 Strategic Energy Investment Fund.....	545,163		
swf317 Maryland Emergency Medical System Operations Fund	<u>6,996,026</u>	<u>7,153,002</u>	<u>7,323,667</u>
Total	<u>48,511,483</u>	<u>49,283,022</u>	<u>65,681,647</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.....	174,817,527	9,533,236	184,350,763
University of Maryland, College Park.....	392,303,583	28,654,194	420,957,777
Bowie State University.....	33,911,250	1,810,066	35,721,316
Towson University	86,577,548	4,662,083	91,239,631
University of Maryland Eastern Shore	30,403,707	1,651,765	32,055,472
Frostburg State University	31,562,207	1,702,789	33,264,996
Coppin State University	36,006,194	1,957,975	37,964,169
University of Baltimore.....	28,808,811	1,561,398	30,370,209
Salisbury University	37,595,193	2,024,035	39,619,228
University of Maryland University College.....	31,198,098	1,629,093	32,827,191
University of Maryland Baltimore County.....	90,690,638	4,904,415	95,595,053
University of Maryland Center for Environmental Science	18,133,360	965,370	19,098,730
University of Maryland System Office	18,327,851	1,001,913	19,329,764
Subtotal University of Maryland System	<u>1,010,335,967</u>	<u>62,058,332</u>	<u>1,072,394,299</u>
Baltimore City Community College	40,957,975		40,957,975
St. Mary's College of Maryland.....	17,803,291		17,803,291
Morgan State University	69,769,768	3,623,315	73,393,083
Grand Total-All Institutions	<u><u>1,138,867,001</u></u>	<u><u>65,681,647</u></u>	<u><u>1,204,548,648</u></u>

*Note: \$7,323,667 in Special Funds for UMCP are restricted for 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 2012 (2007 Cohort), increase the four-year developmental-completer rate to 31 percent.

	2009	2010	2011	2012
Performance Measures¹	Actual	Actual	Estimated	Estimated
Input: Percent of tested fall entrants requiring remediation in math	93%	93%	93%	93%
Percent of tested fall entrants requiring remediation in English	76%	76%	76%	76%
Percent of tested fall entrants requiring remediation in reading	53%	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	30%	27%	29%	31%

Objective 1.2 By fiscal year 2011 (2006 cohort), increase the four-year successful-persister rate to 68 percent for college-ready students and 81 percent for developmental completers.

	2009	2010	2011	2012
Performance Measures¹	Actual	Actual	Estimated	Estimated
Output: Graduation-transfer rate of entering study cohort 4 years later (fall 2003 entering study cohort measured in fiscal year 2008)	27%	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)	68%	64%	66%	68%
Developmental completers	82%	75%	78%	81%

¹ Measures for Objective 1.1 and 1.2 are calculated four years after students enter the College. For fiscal years 2011 and 2012, the measures reflect estimates of outcomes for 2007 and 2008 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.

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 2012, 1,135 seats in contract training courses will be filled; 100 percent of employers will report satisfaction with contract training; and 80 percent of career program graduates will be employed full-time in a related or somewhat related field.

Performance Measures	2009 Actual ²	2010 Actual	2011 Estimated	2012 Estimated
Output: Enrollment (seats taken) in contract training courses	1,290	1,010	1,071	1,135
Outcome: Percent of career program graduates employed full-time in related or somewhat related field	50%	60%	70%	80%
	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Outcome: Percent of organizations reporting satisfaction with training	100%	100%	100%	100%

Objective 2.2 By fiscal year 2012, licensure/certification exam pass rates will be 100 percent in Registered Nursing and 100 percent in Dental Hygiene (minimum of 10 candidates).

Performance Measures	2009 Actual ²	2010 Estimated ³	2011 Estimated	2012 Estimated
Outcome: Nursing (RN) licensure exam pass rate	100%	100%	100%	100%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%

Goal 3. Respond proactively to community needs.

Objective 3.1 By fiscal year 2012, enrollment will increase to 2,584 in unduplicated enrollment in non-credit community service and lifelong learning courses, and 8,070 in non-credit basic skills and literacy courses.

Performance Measures	2009 Actual ²	2010 Estimated ³	2011 Estimated	2012 Estimated
Output: Enrollment in non-credit community service or lifelong learning courses	1,757	2,300	2,438	2,584
Enrollment in non-credit basic skills and literacy courses	7,355	7,500	7,760	8,070

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

Objective 4.1 From fiscal year 2009 to fiscal year 2012, the annual eligible full time eligible students (FTES) will increase by 12 percent in credit, and by 11 percent in non-credit courses.

Performance Measures	2009 Actual ²	2010 Actual	2011 Estimated	2012 Estimated
Output: Percent change in credit full-time equivalent enrollment	1.3%	2.4%	2.1%	5.6%
Percent change in non-credit full-time equivalent enrollment	-4.5%	3.3%	8.5%	6.0%
Percent of credit students receiving Pell grants	45.0%	45.0%	46.0%	46.0%
Percent of credit students receiving any financial aid	57.0%	57.0%	57.0%	57.0%

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 2012.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Average tuition and fees per credit hour for all Maryland Community colleges	\$108	\$110	\$115	\$115
Average tuition and fees per credit hour for BCCC	\$103	\$103	\$103	\$103
Output: BCCC ranking for tuition and fees for 15-credits (1 st is lowest)	6th	6th	5th	5th

²2009 actuals reported in the last Budget Book were estimates. The data reported is the correct “actual” for fiscal year 2009.

³Data not yet available and the figures are estimates.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00

SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	502.00	472.00	472.00
Total Number of Contractual Positions.....	273.24	316.40	309.53
Salaries, Wages and Fringe Benefits.....	33,063,077	37,363,128	38,953,783
Technical and Special Fees.....	11,273,568	12,664,957	12,331,248
Operating Expenses.....	42,865,278	42,621,245	42,921,531
Beginning Balance (CUF).....	21,279,563	22,911,794	22,089,507
Fund Balance Reversion to the State.....	-1,374,254	-822,287	
Revised Beginning Balance (CUF).....	19,905,309	22,089,507	22,089,507
Current Unrestricted Revenue			
Tuition and Fees.....	18,071,258	19,173,419	18,917,161
State General Funds.....	40,202,531	40,902,095	40,957,975
Federal Grants and Contracts.....	111,618	125,000	125,000
State and Local Grants and Contracts.....	83,447	125,000	125,000
Sales and Services of Auxiliary Enterprises.....	5,617,329	5,470,266	5,279,807
Other Sources.....	1,373,494	1,408,850	1,290,163
Transfer (to)/from Fund Balance.....	-3,006,485		
Total Unrestricted Revenue.....	62,453,192	67,204,630	66,695,106
Current Restricted Revenues:			
Federal Contracts and Grants.....	20,535,125	19,402,470	22,087,089
State and Local Grants and Contracts.....	2,935,207	4,476,680	3,919,367
Private Gifts, Grant and Contracts.....		70,550	10,000
Sales and Services-Educational.....	1,462,663	1,495,000	1,495,000
Transfer (to)/from Fund Balance.....	-184,264		
Total Restricted Revenue.....	24,748,731	25,444,700	27,511,456
Total Revenue.....	87,201,923	92,649,330	94,206,562
Ending Balance (CUF).....	22,911,794	22,089,507	22,089,507

BALTIMORE CITY COMMUNITY COLLEGE

Institutional Profile: BCCC

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	3,022	3,062	3,062	3,062
Non-Resident (per year).....	6,682	7,262	7,022	7,022
Part-Time Undergraduate:				
Resident (per credit).....	88	88	88	88
Non-Resident (per credit).....	210	228	220	220
Fees Charge:				
Resident.....	382	422	422	422
Non-Resident.....	382	422	422	422
State Appropriation per FTES (all).....	6,285	6,093	5,944	5,628
State Appropriation as percent of Non-Auxiliary Unrestricted Funds.....	77	69	65	65
	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated

Performance Measures/Performance Indicators

Total Student Headcount.....	6,918	6,953	7,829	8,283
% Resident.....	91	92	92	93
% Undergraduate.....	100	100	100	100
% Financial Aid.....	57	57	57	57
% Minority.....	80	81	81	81
% Full Time.....	40	40	40	40
Full-Time Teaching Faculty Headcount (credit).....	138	139	136	136
% Terminal Degree (Masters Degree or Higher).....	90	88	89	90
Total Credit Hours.....	118,299	119,067	134,069	141,845
Full-Time Equivalent Students (credit).....	4,246	4,350	4,443	4,693
Full-Time Equivalent Students (non-credit).....	2,177	2,248	2,438	2,584
Total FTE Students.....	6,423	6,598	6,881	7,277
Full-Time Equivalent Faculty (credit).....	224	234	231	230
%Part-Time Faculty (credit).....	62	59	59	59
FTE Student credit/FTE Faculty (credit) Ratio.....	19	18.6	19.2	20.4
Number Campus Buildings.....	9	14	14	14
Gross Square Feet Total (millions).....	622,168	733,257	733,257	733,257
Percent Non-Auxiliary.....	99	99	99	99

Degree Information (Academic Year 2009-2010):

Total Number Programs: 31
 Total Number of Certificate Programs: 19
 Total Awarded: 466
 % Associate: 88
 % Certificate: 12

Most Awarded Degrees by Discipline:

	Associate	Certificate	Total
General Studies Transfer	95		95
Allied Human Services	21	9	30
Business Administration Transfer	51		51
Early Childhood Education	18	1	19
Nursing	43	19	62
Dental Hygiene	17		17
Law Enforcement and Correctional Admin	17	1	18
Accounting	17	1	18
Physical Therapist Asst	18		18

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	203.52	192.00	192.00
Number of Contractual Positions	185.00	203.00	202.00
01 Salaries, Wages and Fringe Benefits	13,964,109	15,779,588	16,193,112
02 Technical and Special Fees	8,030,258	8,577,173	8,565,296
03 Communication	14,728	21,465	21,465
04 Travel	217,662	183,314	183,314
08 Contractual Services	557,640	1,001,937	601,925
09 Supplies and Materials	657,328	760,669	760,669
10 Equipment—Replacement	130,914	55,979	55,979
11 Equipment—Additional	583,196	1,374,097	1,374,097
12 Grants, Subsidies and Contributions	407,469	497,069	497,069
13 Fixed Charges	2,429,604	2,547,791	2,547,791
14 Land and Structures	4,679,988		
Total Operating Expenses	9,678,529	6,442,321	6,042,309
Total Expenditure	31,672,896	30,799,082	30,800,717
Unrestricted Fund Expenditure	27,878,213	24,898,368	24,871,898
Restricted Fund Expenditure	3,794,683	5,900,714	5,928,819
Total Expenditure	31,672,896	30,799,082	30,800,717

R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	13.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	862,764	970,922	1,037,025
03 Communication	30,849	51,500	51,500
04 Travel	2,474	6,000	6,000
06 Fuel and Utilities	30,947	50,065	50,065
08 Contractual Services	197,058	208,525	208,525
09 Supplies and Materials	26,275	31,840	31,840
10 Equipment—Replacement		4,283	4,283
11 Equipment—Additional	19,937	77,765	11,692
12 Grants, Subsidies and Contributions	12,000	6,850	6,850
13 Fixed Charges	96,095	87,250	87,250
Total Operating Expenses	415,635	524,078	458,005
Total Expenditure	1,278,399	1,495,000	1,495,030
Restricted Fund Expenditure	1,278,399	1,495,000	1,495,030

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	43.98	36.00	36.00
Number of Contractual Positions.....	3.84	4.49	4.49
01 Salaries, Wages and Fringe Benefits	3,027,019	3,376,695	3,124,612
02 Technical and Special Fees.....	139,578	177,467	177,451
03 Communication.....	1,216	1,898	1,898
04 Travel	51,655	38,673	58,673
08 Contractual Services	73,810	176,587	76,587
09 Supplies and Materials	34,077	34,903	34,903
11 Equipment—Additional	51,284	40,731	40,731
13 Fixed Charges.....	14,013	12,270	12,270
Total Operating Expenses.....	226,055	305,062	225,062
Total Expenditure	3,392,652	3,859,224	3,527,125
Unrestricted Fund Expenditure.....	3,392,652	3,859,224	3,527,125

R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	66.50	64.00	64.00
Number of Contractual Positions.....	17.45	27.02	20.79
01 Salaries, Wages and Fringe Benefits	4,260,458	4,612,802	4,953,385
02 Technical and Special Fees.....	562,960	865,673	665,503
03 Communication.....	55,820	74,096	64,096
04 Travel	145,928	114,523	149,523
08 Contractual Services	273,502	460,102	460,102
09 Supplies and Materials	74,912	274,709	174,709
10 Equipment—Replacement	790	5,425	5,425
11 Equipment—Additional	18,819	90,838	90,838
12 Grants, Subsidies and Contributions.....	24,232	24,200	24,200
13 Fixed Charges.....	15,422	19,749	19,749
Total Operating Expenses.....	609,425	1,063,642	988,642
Total Expenditure	5,432,843	6,542,117	6,607,530
Unrestricted Fund Expenditure.....	5,432,843	6,542,117	6,607,530

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	103.09	100.00	100.00
Number of Contractual Positions.....	15.30	15.68	15.68
01 Salaries, Wages and Fringe Benefits.....	7,033,049	8,191,651	8,880,542
02 Technical and Special Fees.....	555,090	581,063	580,939
03 Communication.....	479,620	433,051	495,051
04 Travel.....	123,574	161,477	130,477
07 Motor Vehicle Operation and Maintenance	1,068	4,849	3,254
08 Contractual Services.....	3,503,471	6,193,021	5,194,829
09 Supplies and Materials.....	353,518	227,734	367,734
10 Equipment—Replacement.....	68,186	8,435	78,435
11 Equipment—Additional.....	442,737	325,398	525,398
12 Grants, Subsidies and Contributions.....	97,116	95,600	95,600
13 Fixed Charges.....	408,035	427,443	427,443
Total Operating Expenses.....	5,477,325	7,877,008	7,318,221
Total Expenditure.....	13,065,464	16,649,722	16,779,702
Unrestricted Fund Expenditure.....	13,065,464	16,649,722	16,779,702

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	67.91	65.00	65.00
Number of Contractual Positions.....	44.07	56.40	56.40
01 Salaries, Wages and Fringe Benefits.....	3,675,331	4,142,660	4,510,664
02 Technical and Special Fees.....	1,219,957	1,521,626	1,521,626
03 Communication.....	111	145	145
04 Travel.....	9,850	20,630	10,630
06 Fuel and Utilities.....	1,637,869	2,074,548	1,874,548
07 Motor Vehicle Operation and Maintenance	121,463	60,601	62,196
08 Contractual Services.....	747,189	671,756	871,756
09 Supplies and Materials.....	246,405	372,184	372,184
10 Equipment—Replacement.....	22,818	19,178	19,178
11 Equipment—Additional.....	102,101	150,803	150,803
13 Fixed Charges.....	154,578	3,862	3,862
14 Land and Structures.....	597,190	2,105,255	1,433,447
Total Operating Expenses.....	3,639,574	5,478,962	4,798,749
Total Expenditure.....	8,534,862	11,143,248	10,831,039
Unrestricted Fund Expenditure.....	8,534,862	11,143,248	10,831,039

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	7.58	9.81	10.17
01 Salaries, Wages and Fringe Benefits	240,347	288,810	254,443
02 Technical and Special Fees.....	192,040	241,955	242,183
03 Communication.....	47	48	48
04 Travel.....	699	1,575	1,575
08 Contractual Services.....	476,320	500,950	500,950
09 Supplies and Materials.....	2,685,746	2,986,671	2,986,671
11 Equipment—Additional.....	899	3,990	3,990
13 Fixed Charges.....	200,256	87,952	87,952
Total Operating Expenses.....	3,363,967	3,581,186	3,581,186
Total Expenditure.....	3,796,354	4,111,951	4,077,812
Unrestricted Fund Expenditure.....	3,796,354	4,111,951	4,077,812

R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
02 Technical and Special Fees.....	573,685	700,000	578,250
12 Grants, Subsidies and Contributions.....	19,454,768	17,348,986	19,509,357
Total Operating Expenses.....	19,454,768	17,348,986	19,509,357
Total Expenditure.....	20,028,453	18,048,986	20,087,607
Unrestricted Fund Expenditure.....	352,804		
Restricted Fund Expenditure.....	19,675,649	18,048,986	20,087,607
Total Expenditure.....	20,028,453	18,048,986	20,087,607

MARYLAND SCHOOL FOR THE DEAF

SUMMARY OF MARYLAND SCHOOL FOR THE DEAF

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	319.50	319.50	319.50
Total Number of Contractual Positions.....	88.20	81.70	81.00
Salaries, Wages and Fringe Benefits.....	23,649,260	24,411,731	24,134,091
Technical and Special Fees.....	3,426,519	2,815,619	3,045,412
Operating Expenses.....	3,084,292	3,129,758	3,259,128
Total General Fund Appropriation.....	22,211,929	25,083,690	
Less: General Fund Reversion/Reduction.....	450,000		
Net General Fund Expenditure.....	21,761,929	25,083,690	27,312,547
Special Fund Expenditure.....	5,376,605	2,227,875	443,645
Federal Fund Expenditure.....	859,997	970,395	480,105
Reimbursable Fund Expenditure.....	2,161,540	2,075,148	2,202,334
Total Expenditure.....	<u>30,160,071</u>	<u>30,357,108</u>	<u>30,438,631</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 Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Maryland High School Diploma is awarded to graduating high school seniors. All students follow one of two levels of curriculum: Essential or Life-Based Education (LBE). Each curriculum has different goal levels and requires different levels of student support services, which are documented in each student's Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. For the 2009-2010 school year a Pilot Program for deaf students who are emotionally disturbed was developed. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other mechanisms 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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Output: Essential curriculum graduates	30	23	40	34
Maryland HS Diplomas Awarded	30	23	39	33
Outcome: Percent of essential curriculum graduates to receive MD HS Diploma	100%	100%	97.5%	97%
Percent of essential curriculum graduates to attend college	85%	87%	90%	90%

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.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Output: LBE Graduates	4	9	7	3
Outcome: Percent of LBE graduates to go to work or training program	75%	88%	90%	90%

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

	2009 Actual	2010 Estimated	2011 Estimated	2012 Estimated
Performance Measures				
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 2016.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	75%	50%	60%	65%
Mathematical Thinking Checklist	60%	63%	65%	70%

OTHER PERFORMANCE MEASURES

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enrollment:				
Elementary	60	73	81	81
Middle	52	46	52	52
High	170	168	172	172
Total Students	282	287	305	305
Family Education/Early Intervention Children	30	34	31	31
Output: Seniors Graduated	34	32	47	37
MD State High School Diplomas Awarded	30	23	39	33
Efficiency: Per Student/Child Cost	\$63,297	\$61,225	\$58,477	\$57,920
Students receiving Enhanced Services	11	18	20	19
Per student Enhanced Service cost	\$82,764	\$70,242	\$64,979	\$72,412

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	2,286,875	2,317,895	2,434,252
Instruction	13,820,290	13,643,151	13,738,918
Dietary Services.....	687,648	738,572	687,109
Plant Operation and Maintenance.....	1,958,866	2,103,592	2,107,888
Family Education/Early Intervention.....	761,600	714,581	750,507
Information Technology.....	484,417	502,420	515,054
Total.....	<u>19,999,696</u>	<u>20,020,211</u>	<u>20,233,728</u>

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	208.00	209.50	209.50
Number of Contractual Positions.....	54.10	48.80	49.80
01 Salaries, Wages and Fringe Benefits	15,664,486	16,090,556	15,972,088
02 Technical and Special Fees.....	2,181,133	1,725,799	1,963,262
03 Communication.....	75,724	80,969	71,807
04 Travel.....	14,517	800	800
06 Fuel and Utilities.....	939,971	972,148	943,891
07 Motor Vehicle Operation and Maintenance	45,848	43,110	62,729
08 Contractual Services.....	462,476	496,492	559,158
09 Supplies and Materials.....	514,146	547,527	600,592
10 Equipment—Replacement.....	53,791	12,788	12,000
13 Fixed Charges.....	47,604	50,022	47,401
Total Operating Expenses.....	2,154,077	2,203,856	2,298,378
Total Expenditure	19,999,696	20,020,211	20,233,728
Total General Fund Appropriation.....	15,780,095	17,236,447	
Less: General Fund Reversion/Reduction.....	139,470		
Net General Fund Expenditure.....	15,640,625	17,236,447	18,563,781
Special Fund Expenditure.....	2,676,998	1,125,911	222,456
Federal Fund Expenditure.....	471,886	476,132	118,210
Reimbursable Fund Expenditure	1,210,187	1,181,721	1,329,281
Total Expenditure	19,999,696	20,020,211	20,233,728
Special Fund Income:			
R99301 Gifts and Grants.....	26,791	22,000	24,000
R99302 Student—Campus Activity Fees	14,374	18,000	38,000
R99303 Reimbursement from Local Educational Agencies ..	52,473	52,885	53,425
R99304 Employee and Visitor Food Sales.....	24,338	33,026	29,429
R99305 Out-of-State Tuition.....	59,022		77,602
swf319 Universal Service Trust Fund	2,500,000	1,000,000	
Total	2,676,998	1,125,911	222,456
Federal Fund Income:			
10.556 Special Milk Program for Children	12,610	13,000	13,000
84.027 Special Education—Grants to States	225,849	155,370	95,379
84.181 Special Education—Grants for Infants and Families with Disabilities	6,811	14,000	
93.778 Medical Assistance Program.....	2,368	16,712	9,831
Total	247,638	199,082	118,210
Federal Fund Recovery Income:			
84.027 Special Education—Grants to States	54,576	95,198	
84.391 Special Education Grants to States, Recovery Act..	150,148	162,328	
84.392 Special Education—Preschool Grants, Recovery Act	19,524	19,524	
Total	224,248	277,050	
Reimbursable Fund Income:			
R00A02 Aid to Education.....	1,210,187	1,181,721	1,329,281

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 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 Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other mechanisms to provide a free and appropriate public education. The school’s Family Education/Early Childhood Department, through cooperative agreements with local health departments, works with young children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

MISSION

The 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 2016.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	75%	40%	60%	65%
Mathematical Thinking Checklist	100%	50%	60%	65%

OTHER PERFORMANCE MEASURES

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Elementary enrollment	21	22	22	27
Transitional/Life-Based Education enrollment	77	80	79	73
Enrollment Total	98	102	101	100
Family Education/Early Intervention Children	50	53	52	52
Output: Promotion Rate ¹	85%	100%	100%	100%
Efficiency: Per Student/Child cost	\$75,030	\$69,840	\$75,335	\$73,309
Students receiving Enhanced Services	21	18	19	19
Per student Enhanced Service costs	\$48,014	\$52,757	\$51,810	\$50,035

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:

	2010 Actual	2011 Appropriation	2012 Allowance
General Administration	215,809	213,623	185,072
Instruction	7,392,830	7,339,600	7,192,638
Dietary Services	281,777	342,703	327,511
Plant Operation and Maintenance	1,145,870	1,199,731	1,239,883
Family Education/Early Intervention	897,224	1,022,241	1,036,094
Information Technology	226,865	218,999	223,705
Total	<u>10,160,375</u>	<u>10,336,897</u>	<u>10,204,903</u>

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	111.50	110.00	110.00
Number of Contractual Positions.....	34.10	32.90	31.20
01 Salaries, Wages and Fringe Benefits	7,984,774	8,321,175	8,162,003
02 Technical and Special Fees.....	1,245,386	1,089,820	1,082,150
03 Communication.....	50,988	54,169	55,342
04 Travel.....	7,407	1,250	1,250
06 Fuel and Utilities.....	350,408	390,709	360,927
07 Motor Vehicle Operation and Maintenance	12,140	15,200	13,540
08 Contractual Services.....	226,310	165,748	224,139
09 Supplies and Materials.....	259,284	271,928	276,768
10 Equipment—Replacement.....	8,472	7,200	12,000
13 Fixed Charges.....	15,206	19,698	16,784
Total Operating Expenses.....	930,215	925,902	960,750
Total Expenditure.....	10,160,375	10,336,897	10,204,903
Total General Fund Appropriation.....	6,431,834	7,847,243	
Less: General Fund Reversion/Reduction.....	310,530		
Net General Fund Expenditure.....	6,121,304	7,847,243	8,748,766
Special Fund Expenditure.....	2,699,607	1,101,964	221,189
Federal Fund Expenditure.....	388,111	494,263	361,895
Reimbursable Fund Expenditure	951,353	893,427	873,053
Total Expenditure.....	10,160,375	10,336,897	10,204,903
Special Fund Income:			
R99303 Reimbursement from Local Educational Agencies ..	80,895	90,964	103,791
R99304 Employee and Visitor Food Sales.....	9,510	11,000	9,000
R99305 Out-of-State Tuition.....	109,202		108,398
swf319 Universal Service Trust Fund.....	2,500,000	1,000,000	
Total.....	2,699,607	1,101,964	221,189
Federal Fund Income:			
10.556 Special Milk Program for Children	4,544	4,500	4,600
84.027 Special Education—Grants to States	253,592	283,661	208,528
84.173 Special Education-Preschool Grants	8,686		
84.181 Special Education—Grants for Infants and Families with Disabilities.....	19,356	14,000	28,000
93.251 Universal Newborn Hearing Screening	549		
93.778 Medical Assistance Program.....	101,384	167,602	120,767
Total.....	388,111	469,763	361,895
Federal Fund Recovery Income:			
84.393 Special Education-Grants for Infants and Families, Recovery Act		24,500	
Reimbursable Fund Income:			
R00A02 Aid to Education.....	951,353	893,427	873,053