

COLLEGE SAVINGS PLANS OF MARYLAND

PROGRAM DESCRIPTION

The College Savings Plans of Maryland was first launched as the Maryland Prepaid College Trust, an independent State agency established by the Governor and the Maryland General Assembly in 1997 (Maryland Annotated Code Article 18, Section 18-1901 through 18-1916 and 18-19A-01 through 18-19A-07). The agency serves the College Savings Plans of Maryland Board, formerly the Maryland Higher Education Investment Board, a 10-member body created under Article 18. Five Board members serve by virtue of the State office they hold, including the State Treasurer, the State Comptroller, the Secretary of the Maryland Higher Education Commission, 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 eighth enrollment period began in November 2004. 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 for the State 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 options within the College Savings Plans of Maryland that suit their individual investing style and comfort level.

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 through at least 2010, 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 can also 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 also be used toward eligible college expenses at nearly any college in the country. Finally, unlike several 529 plans offered by other states, the College Savings Plans of Maryland does not offer any funds 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 who have college dreams for their children are motivated to save in advance for future college costs.

COLLEGE SAVINGS PLANS OF MARYLAND

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 the State of Maryland about the existence of the College Savings Plans of Maryland.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of brochures or fliers distributed to school children to take to parents informing them of presentations in their communities.	650,000	650,000	700,000	700,000

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Presentations in Maryland State Schools, both public and private	200	200	200	200
Outputs: Number of attendees at presentations	4,600	4,600	4,600	4,600
Outcomes: Percent of new applicants who attended public school presentations*	20%	20%	20%	20%

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Paid television and radio spots	2,000	2,000	2,000	2,000
Direct mailings to targeted audience	160,000	160,000	160,000	160,000
Number of enrollment kits distributed	40,000	45,000	40,000	40,000
Number of Accounts	80,000	99,700	118,000	118,000
Number of Unique Account Holders	37,000	55,178	65,000	65,000
Percent of new enrollments received online				
Maryland Prepaid College Trust:	44%	40%	50%	50%
Maryland College Investment Plan:	25%	25%	35%	35%

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

Objective 2.1 Increase the number of (Maryland) children under 18 years of age who are enrolled in the College Savings Plans of Maryland.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of students under the age of 18 enrolled in the Maryland Prepaid College Trust	18,300	20,400	23,750	23,750
Number of students under the age of 18 enrolled in the Maryland College Investment Plan	33,480	43,220	57,660	57,660
Total numbers of students in both plans	51,780	63,620	81,410	81,410
Number of enrolled students as a percentage of the State population under age 18	3.5%	4.6%	5%	5%

Notes for Objectives 1.1 – 1.3

This is the second year that the College Savings Plans of Maryland is providing statistics for both the Maryland Prepaid College Trust and the Maryland College Investment Plan.

Goal 1: *Uses Self-Reporting data.

COLLEGE SAVINGS PLANS OF MARYLAND

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

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Input: Average account balance	\$5,648	\$8,005	\$9,000	\$9,000

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

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Output: Students attending a Maryland public college using the Maryland Prepaid College Trust	500	900	1,400	1,400

COLLEGE SAVINGS PLANS OF MARYLAND

R60H00.41 MARYLAND PREPAID COLLEGE TRUST

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	9.50	9.50	9.50
01 Salaries, Wages and Fringe Benefits	<u>634,090</u>	<u>714,164</u>	<u>725,978</u>
02 Technical and Special Fees	<u>27,302</u>	<u>11,500</u>	<u>11,500</u>
03 Communication	148,069	159,387	186,906
04 Travel	6,658	12,000	12,000
06 Fuel and Utilities	6,350	6,500	6,684
07 Motor Vehicle Operation and Maintenance	9,025	9,500	9,500
08 Contractual Services	687,841	906,718	781,210
09 Supplies and Materials	22,574	25,000	35,400
11 Equipment--Additional	40,174	12,000	12,000
13 Fixed Charges	59,486	64,289	90,425
14 Land and Structures	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
Total Operating Expenses	<u>1,100,177</u>	<u>1,315,394</u>	<u>1,254,125</u>
Total Expenditure	<u><u>1,761,569</u></u>	<u><u>2,041,058</u></u>	<u><u>1,991,603</u></u>
 Non-budgeted Fund Income:			
R60701 Application Fees	894,574	835,200	779,335
R60702 Program Contributions	<u>866,995</u>	<u>1,205,858</u>	<u>1,212,268</u>
Total	<u>1,761,569</u>	<u>2,041,058</u>	<u>1,991,603</u>

MARYLAND HIGHER EDUCATION COMMISSION

MISSION

The mission of the Maryland Higher Education Commission is to ensure that the people of Maryland have access to a high-quality, adequately funded, effectively managed, and capably led system of postsecondary education, which adheres to the principle and law governing equal educational opportunity and enables its citizens to make positive contributions to society and to thrive in the economy. It accomplishes this mission through the provision of statewide planning, leadership, coordination and advocacy for the State's postsecondary education institutions and their students most directly, but also 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.** Achieve and sustain a preeminent statewide array of postsecondary educational institutions that are recognized for their distinctiveness and their excellence nationally and internationally.
- Goal 2.** Provide affordable and equitable access for every qualified Maryland citizen.
- Goal 3.** Contribute to the further development of Maryland's economic health and vitality.
- Goal 4.** Support and encourage basic and applied research.
- Goal 5.** Strengthen teacher preparation and improve the readiness of students for postsecondary education.
- Goal 6.** Provide high quality academic programs for a population of increasingly diverse students.
- Goal 7.** Establish Maryland as one of the most advanced states in the use of information technology to improve learning and access.
- Goal 8.** Achieve a cost effective and accountable system of delivering high quality postsecondary education.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.01 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 *2000 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. Achieve and sustain a preeminent statewide array of postsecondary educational institutions that are recognized for their distinctiveness and their excellence nationally and internationally.

Objective 1.1 The six-year graduation rate of first-time, full-time students at public four-year colleges and universities will increase to 64 percent by FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Six-year graduation rate	59.3%	61.1%	62.0%	63.0%

Objective 1.2 The percentage of bachelor's degree recipients at Maryland campuses who enroll for graduate or professional study will be 35 percent in FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of baccalaureate recipients enrolling for advanced study*	28%	32%	33%	34%

Note: Reported data is the most recent available; 2003 actual is from 1999 data and 2004 actual is from 2001 data.

Goal 2. Provide affordable and equitable access for every qualified Maryland citizen.

Objective 2.1 The number of recipients of need-based scholarships and grants offered by the State will increase by 5 percent from FY 2004 level of 33,279 to FY 2007 level of 34,943.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of recipients of need-based scholarships and grants offered by the State	34,784	33,279	34,079	34,879
Percent increase from 2004 level (33,279)			2%	5%

Objective 2.2 The percent of residents of Southern Maryland, Eastern Shore, Western Maryland, and the Susquehanna region (Cecil and Harford Counties) who are enrolled at a Maryland college or university will increase to 4.1 percent by FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Percent of residents in underserved jurisdictions who are enrolled in a Maryland college or university	3.69%	3.83%	3.95%	4.05%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. Contribute to the further development of Maryland's economic health and vitality.

Objective 3.1 Increase the number of graduates from information technology programs in Maryland to 4,700 by FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of graduates in information technology	3,942	4,437	4,500	4,600

Objective 3.2 Increase the number of graduates from nursing programs in Maryland to 2,400 by FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of graduates in nursing	1,996	2,136	2,200	2,300

Goal 4. Support and encourage basic and applied research.

Objective 4.1 Increase the total R&D expenditures at Maryland public colleges and universities to \$620 million by FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total R&D expenditures at Maryland public colleges and Universities (millions)	\$571.4	\$588.8	\$600.0	\$610.0

Note: * Revised from prior presentations to reflect total R&D expenditures. Previous presentations reported unrestricted R&D expenditures only.

Goal 5. Strengthen teacher preparation and improve the readiness of students for postsecondary education.

Objective 5.1 The number of teacher candidates prepared by Maryland colleges and universities will represent 50% of the MSDE new teacher hires in Maryland public schools in critical shortage areas by FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: The number of teacher candidates prepared by MD colleges and universities as a percentage of MSDE new teacher hires in Maryland public schools in critical shortage areas	48%	44%	45%	48%

Objective 5.2 The percentage of Maryland teacher candidates who pass Praxis II will be 95 percent in FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of teacher candidates who pass Praxis II	91%	95%	95%	95%

Goal 6. Provide high quality academic programs for a population of increasingly diverse students.

Objective 6.1 By FY 2007, the gap between the six-year graduation rate of African-Americans and the average of all students at Maryland public 4-year colleges and universities will drop to 10 percentage points.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Difference between six-year graduation rate of African Americans and all students at Maryland public 4-year colleges and universities	14.2 pts.	15.2 pts.	14.0 pts.	12.0 pts.

Objective 6.2 By FY 2007, the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 35 percent.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of bachelor's degrees awarded to racial/ethnic minorities	32.3%	32.8%	33.0%	34%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

- Goal 7.** Establish Maryland as one of the most advanced states in the use of information technology to improve learning and access.
Objective 7.1 Increase the enrollments in courses offered by distance learning technologies at Maryland colleges and universities to 170,000 in FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Enrollments in distance learning courses	100,000	110,000	130,000	150,000

- Objective 7.2** Increase the number of degree programs offered by distance learning technologies at Maryland colleges and universities to 140 in FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of degree programs offered by distance learning	73	86	100	120

- Goal 8.** Achieve a cost effective and accountable system of delivering high quality postsecondary education.
Objective 8.1 The number of community college students who transfer to a Maryland public four-year institution will increase to 7,600 in FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of community college students who transfer to a public four-year campus	7,257	7,401	7,500	7,550

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 FY 2007, 70 percent of GEAR UP students will be enrolled in a college preparatory curriculum in high school.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of GEAR UP students in a college preparation curriculum in high school	*	56%	65%	68%

Objective 1.2 By FY 2008, 70 percent of GEAR UP students will be admitted to college.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of GEAR UP students admitted to college	*	*	*	*

Note: *Figures are not currently available. GEAR UP students will be in the eighth grade in FY 2002, will apply to college by approximately FY 2007, and will attend college by approximately FY 2008.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.03 JOSEPH A. SELLINGER PROGRAM 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 establish the Joseph A. Sellinger Program of Aid to Non-Public Institutions of Higher Education, which provides unrestricted funds to eligible independent institutions. The aid is computed by multiplying the number of eligible full-time equivalent students enrolled by the institution during the fall semester of the preceding fiscal year by sixteen percent of the State's General Fund appropriation per full-time equivalent student at specified four-year public colleges and universities in Maryland for the preceding fiscal year.

MISSION

The mission of the Joseph A. Sellinger Program of Aid to Non-Public Institutions of Higher Education is to ensure that the State's system of postsecondary education contains 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 FY 2007, 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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$118.5	\$135.2	\$135.2	\$135.2

Objective 1.2 By FY 2007, at least 50% of Sellinger State aid will be used for student financial aid to recruit and retain Maryland students.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Percent of Sellinger aid used for student financial aid	52%	51%	50%	50%

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 FY 2007, the number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions will exceed 825.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	750	744	775	800

Objective 2.2 By FY 2007, the number of graduates from State-aided independent institutions produced in nursing will exceed 425.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcomes: Number of graduates of nursing programs from state-aided independent institutions	304	374	400	425

MARYLAND HIGHER EDUCATION COMMISSION

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

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

Objective 3.1 By FY 2007, the percentage of African-Americans enrolled as undergraduates at State-aided independent institutions will be at least 16% of total undergraduate enrollment.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Percent African-American of total undergraduates	13.4%	15.6%	16.0%	16.0%

Objective 3.2 By FY 2007, the percentage of all minorities enrolled as undergraduates at State-aided independent institutions will be at least 26% of total undergraduate enrollment.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Percent all minorities of total undergraduates	21.3%	24.4%	25.0%	26.0%

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

The mission of the Senator John A. Cade Formula for the distribution of unrestricted funds to the community colleges in the State 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 four-year transfer and graduation rate of community college students will be 35 percent in FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Four-year transfer and graduation rate	31.1%	32.2%	33%	34%

Objective 1.2 By FY 2007, 75 percent of community college graduates will have completely achieved their educational goals.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Educational goal achievement of graduates	70.2%	62.6%	70%	75%

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 drop to 7 percentage points by FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Gap between four-year transfer/graduation rate of all minorities and all community college students	8 pts	9 pts	8 pts	7.5 pts

Goal 3. Support regional economic and workforce development by producing graduates and by supplying training to the current employees of businesses.

Objective 3.1 By FY 2007, 80 percent of MD community college career program graduates will hold full-time employment in areas related to their academic major.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: MD community college career program graduates with full-time employment in areas related to their major	80%	79%	80%	80%

Objective 3.2 By FY 2007, 95 percent of community college graduate employers reporting satisfaction with the overall preparation of career program graduates.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: MD community college graduates employers reporting satisfaction with overall preparation of career program graduates	95%	93%	95%	95%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES-FRINGE BENEFITS

PROGRAM DESCRIPTION

The State provides full support for eligible Teachers Retirement payments as well as reimbursements 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 FY 2007, the percentage of full-time faculty with a master's degree or greater at MD community colleges will be 95 percent.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of full-time faculty with a master's degree or greater at MD community colleges	91%	91%	93%	94%

Objective 1.2 The satisfaction of community college graduates with the quality of instruction at their institutions will be at least 90 percent through FY 2007

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: The percent of community college graduates who rated the quality of instruction at their institution as very good or good	90%	92%	90%	90%

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 2000 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, K-16, and technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase the number of faculty, particularly minorities, in higher education.

Objective 1.1 By FY 2007, the number of Henry C. Welcome Fellowship Grants awarded will be 125.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Cumulative number of Henry C. Welcome Fellowship Grants awards	86	96	105	115

Objective 1.2 By FY 2007, the number of tenured African-American faculty at Maryland public colleges and universities will increase to 340.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of tenured African-American faculty at Maryland public campuses	292	319	325	335

Objective 1.3 The number of Doctoral Scholars graduating and employed in academe will be at least 12 in FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of Doctoral Scholars graduating and employed in academe	7	9	10	11

Goal 2. Improve retention and graduation rates in higher education, particularly at historically black colleges and universities.

Objective 2.1 The second year retention rate of students at historically black colleges and universities will reach 75 percent in FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Second-year retention rate of students at HBCU's	71.3%	69.0%	71.0%	73.0%

Objective 2.2. The six-year graduation rate of students at historically black colleges and universities will be 45 percent in FY 2007.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Six-year graduation rate of students at HBCU's	40.5%	41.0%	41.5%	43.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

PROGRAM DESCRIPTION

Section 18-301 of the Education Article establishes the Educational Excellence Awards that include the Educational Assistance Grant for low and moderate income students ranging from \$400 to \$3,000 and the Guaranteed Access Grant for students where family income is below a designated poverty index and who meet certain academic requirements. A portion of the Educational Assistance Grant may be decentralized to better meet student needs. These funds would be 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 of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate. 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. By FY 2007, increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 50%.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families	40%	42%	43%	45%

Objective 1.2 By FY 2007, maintain or decrease the share of income that poorest families need to pay for tuition at lowest priced colleges from the FY 2000 level of 17%.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Share of income that poorest families use to pay for tuition at lowest priced colleges	17%	15%	17%	17%

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

Objective 2.1 By FY 2007, maintain or increase the number of Guaranteed Access Grant applications received from 2004 Actual level (1,604).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of Guaranteed Access Grant applications received	1,941	1,604	1,604	1,604

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 to \$2,000 per year.

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 FY 2007, maintain or increase the number of state financial assistance presentations conducted in high-need communities from the 2004 Actual level (82).

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Inputs: Number of state financial assistance presentations conducted in high-need communities:	61	82	82	82

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

Section 18-601 of the Education Article provides scholarships to: (1) children of deceased, disabled, missing in action or prisoner of war United States armed forces personnel, (2) certain prisoners of war, (3) veterans who suffer a service-related disability of 25% or greater and who have exhausted or are no longer eligible for federal veterans educational benefits, (4) certain children or surviving spouses of public safety personnel killed in the line of duty, (5) disabled public safety personnel attending an eligible Maryland postsecondary institution, and (6) spouses or children of victims of the September 11, 2001 terrorist attacks. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate.

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 FY 2007, provide students with 100% of the eligible award amount for the program.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Outputs: Percent of eligible award amount provided	100%	100%	100%	100%

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 of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate. 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 FY 2007, maintain or increase the number of state financial assistance presentations conducted in high-need communities from the 2004 Actual level (82).

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Inputs: Number of state financial assistance presentations conducted in high-need communities:	61	82	82	82

R62I00.16 REIMBURSEMENT OF FIREMEN AND RESCUE SQUADMEN FOR TUITION COSTS

PROGRAM DESCRIPTION

Section 18-603 of the Education Article provides that professional or volunteer firemen 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.

MISSION

The mission of the Reimbursement of Firemen and Rescue Squadmen for Tuition Costs 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 FY 2007, increase the number of fire and rescue squad personnel with degrees in fire service or emergency technology by 10 percent from FY 2000 level.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Outputs: Number of fire and rescue squad personnel with degrees in fire service or emergency technology	*	*	*	*

* Data not currently collected

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 FY 2007, increase by 5% the number of graduates in Master's level or above programs targeted by this scholarship (Physicians, Dentists, Pharmacists, Nurses, Social Workers, Lawyers, and Vet Medicine) from FY 2000 level (1,729) to 1,816.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of graduates in the academic programs targeted by this scholarship	1,680	1,668	1,700	1,750

R62I00.19 PHYSICIAN ASSISTANT AND NURSE PRACTITIONER TRAINING PROGRAM

PROGRAM DESCRIPTION

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

MISSION

The mission of the Physician Assistant and Nurse Practitioner Training Program is to help ensure that Maryland produces sufficient numbers of physician assistants and nurse practitioners to serve the State's needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2007, increase by 20% the number of graduates in targeted academic programs from FY 2000 level (47) to 56.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of physician assistant graduates	43	58	56	56

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 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 in Maryland's colleges and universities, and to encourage them to remain in the State.

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 number of DS finalists who accept the award will be maintained at least at the FY 2000 level (175) through FY 2007.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of initial DS finalists accepting awards to attend college in Maryland	166	175	175	175
Percent of increase over FY 2000 level	-5.1%	0%	0%	0%

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

Objective 2.1 By FY 2007, the percentage of students who are offered Distinguished Scholar award (academic) and choose to attend a Maryland college or university will be 35%.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Percent of Distinguished Scholar recipients (academic) who plan to attend a Maryland college or university	40%	35%	35%	35%

Objective 2.2 By FY 2007, the percentage of students who are offered Distinguished Scholar award (talent in the arts) and choose to attend a Maryland college or university will be 55%.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Percent of Distinguished Scholar recipients (talent in the arts) who plan to attend a Maryland college or university	60%	55%	55%	55%

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 ranging from \$300 to \$1,500 to Maryland private career school students.

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. Promote financial assistance programs throughout the state as a resource for meeting educational costs.

Objective 1.1 By FY 2007, increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 50%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: State grant aid targeted to low income families as percent of federal Pell grant aid to low income families	40%	42%	43%	45%

Goal 2. Emphasize the availability of awards to communities with the highest financial need.

Objective 2.1 By FY 2007, maintain or increase the number of state financial assistance presentations conducted in high-need communities from the 2004 Actual level (82).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of state financial assistance presentations conducted in high-need communities	61	82	82	82

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.22 SHARON CHRISTA McAULIFFE MEMORIAL - TEACHER EDUCATION TUITION ASSISTANCE PROGRAM

PROGRAM DESCRIPTION

Section 18-703 of the Education Article provides tuition assistance to students pursuing a career in public school teaching in areas of critical shortage in Maryland. The recipient is required to teach in Maryland for one year for each year of full-time or part-time tuition assistance. Assistance equals the cost of tuition, mandatory fees, and room and board up to the cost for a full-time undergraduate resident at the 4-year public institution of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate. Awards may be renewed for one year if the recipient meets certain academic criteria.

MISSION

The mission of the Sharon Christa McAuliffe Memorial - Teacher Education Tuition Assistance Program is to help provide teachers in areas of critical shortage in the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2007, maintain or increase the number of applications received for the Sharon Christa McAuliffe Memorial Teacher Education Tuition Assistance Program from the FY 2003 level.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of applications received	166	205	185	195

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

Objective 2.1 By FY 2007, maintain or increase the number of Sharon Christa McAuliffe Memorial Teacher Education Tuition Assistance Program scholarship recipients that enter the workforce as a teacher in a critical needs area from the FY 2003 level.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of scholarship recipients that enter the workforce as a teacher in a critical needs area	15	21	21	21

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.23 HOPE SCHOLARSHIPS PROGRAM

PROGRAM DESCRIPTION

Sections 18-2001, 18-2201, 18-2301, and 18-2501 of the Education Article establish the Science and Technology Scholarship Program, the Maryland Teacher Scholarship Program, the HOPE Scholarship Program, and the HOPE for Non-Traditional Students-Community College Transfer Scholarship Program. The Science and Technology Scholarship Program provides awards to qualified students who are pursuing a degree in designated fields in computer science, engineering, physical sciences, biological sciences, and mathematics. The Maryland Teacher Scholarship Program provides scholarships to students pursuing a career in teaching. The Hope Scholarship provides awards to students in the liberal and fine arts as well as select other programs. The Community College Transfer Scholarship is open to students of all majors. All three programs require a "B" average in high school or college depending on status at the time of application. Science and Technology and Hope Scholarship awards are \$3,000 for students studying at a four-year college or university, and \$1,000 for students studying at a two-year college. Recipients of the Maryland Teacher Scholarship receive \$5,000 to attend a four-year college and \$2,000 to attend a two-year college. Community College Transfer students receive \$3,000 at their 4-year institution. Recipients are required to work in Maryland one year for each year of assistance received.

MISSION

The mission of the HOPE Scholarship Program is to help ensure that highly capable students are financially able to reach their educational goals. It also is designed to assist the State in meeting its need for teachers, professionals in the sciences, as well as employees within the State in general.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2007, increase by 30% from FY 2000 level (10,786) to 14,021 the number of graduates in academic programs specifically identified with work shortage occupations.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of Certificate, Associate, and Baccalaureate degree recipients in academic programs from MD colleges and universities specifically identified with work shortage occupations (Accounting, Business Administration, Computer and Information Systems, Engineering, Finance, Marketing, Nursing, Teacher Education, and Social Work)	12,349	13,789	13,900	14,000

Objective 1.2 By FY 2007, maintain or increase the number of scholarship recipients that have entered the workforce or have completed service in Maryland or in a specified field as indicated by the service obligation from the FY 2003 level.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Number of state financial assistance recipients that have entered the workforce or have completed service in Maryland or in a specified field as indicated by the service obligation	617	1,430	2,130	2,130

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.24 DISTINGUISHED SCHOLAR PROGRAM - TEACHER EDUCATION SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-1102(d) of the Education Article provides additional annual grants of \$3,000 per year to encourage recipients of the Distinguished Scholar award to teach in a Maryland public school. Recipients are required to teach one year for each year a grant is received.

MISSION

The mission of the Distinguished Scholar - Teacher Education Scholarship (DS) Program is to help bring Maryland's brightest students into the teaching profession within the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2007, the number of DS recipients who accepted both this award and the Maryland Teacher Scholarship will be 15.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of DS recipients who accepted both Teacher Education Scholarship and Maryland Teacher Scholarship	15	17	15	15

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

Objective 2.1 By FY 2007, maintain or increase the number of Distinguished Scholar Program – Teacher Education Scholarship recipients that enter the workforce as a teacher in Maryland from the FY 2003 level.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: The number of Distinguished Scholar Program – Teacher Education Scholarship recipients that enter the workforce as a teacher in Maryland	7	7	7	7

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. Fees collected by the Board of Physician Quality Assurance Fund provide loan repayment assistance to primary care physicians or medical residents in underserved areas of the State.

MISSION

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

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 FY 2007, maintain the number of individuals who provide professional services to underserved areas of the State or to low-income populations from the FY 2003 level (372).

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Number of individuals who provide professional services to underserved areas of the State or to low-income populations and who received loan repayment assistance	372	378	385	385

MARYLAND HIGHER EDUCATION COMMISSION

R62100.27 MARYLAND STATE NURSING SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

Section 18-706 of the Education Article provides scholarships to students pursuing a career in nursing. Awards are provided for tuition mandatory fees up to \$3,000 annually and recipients are required to serve in a nursing shortage area in Maryland one year for each year a grant is received. A living expenses grant of up to \$3,000 annually is available based on need. Nursing students enrolled in a program that includes mandatory summer academic sessions may be awarded the amount of tuition and fees not to exceed \$4,500 per calendar year.

MISSION

The mission of the Maryland State Nursing Scholarship Program is to help ensure that Maryland has a sufficient number of nurses, currently a critical shortage area in the work force.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to target population.

Objective 1.1 By FY 2007, maintain or increase the number of applications received for the Maryland Nursing Scholarship Program from the 2004 Actual level (968).

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Inputs: Number of applications received for the Maryland Nursing Scholarship Program	760	968	968	968

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

Objective 2.1 Increase the number of graduates from nursing programs in Maryland to 2,400 by FY 2007.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcomes: Number of graduates in nursing	1,996	2,136	2,200	2,300

Objective 2.2 By FY 2007, maintain or increase the number of Maryland Nursing Scholarship Program scholarship recipients that enter the workforce in Maryland as a nurse from the FY 2003 level.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outputs: Number of Maryland Nursing Scholarship Program scholarship recipients that enter the workforce as a nurse	121	*	121	121

Note: * Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.29 HIGHER EDUCATION – TUITION ASSISTANCE - PHYSICAL AND OCCUPATIONAL THERAPY PROGRAM

PROGRAM DESCRIPTION

Section 18-704 of the Education Article provides scholarships to students pursuing licensure as a physical therapist, occupational therapist, physical therapy assistant, or occupational therapy assistant. Awards are provided for tuition and fees of up to \$2,000 annually and recipients are required to work in certain physical or occupational therapy fields for one year for each year a grant is received.

MISSION

The mission of the Physical and Occupational Therapists and Physical and Occupational Therapy Assistants Grant Program is to help ensure that the State is served by sufficient numbers of physical and occupational therapists and physical and occupational therapists' assistants.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to target population.

Objective 1.1 By FY 2007, maintain or increase the number of applications received for the Higher Education – Tuition Assistance – Physical and Occupational Therapy Program from the FY 2002 level (10).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of applications received for the Higher Education – Tuition Assistance – Physical and Occupational Therapy Program	17	14	14	14

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

Objective 2.1 By FY 2007, increase by 5% the number of graduates at Maryland colleges and universities from Physical and Occupational Therapy Programs from FY 2000 level (281) to 295.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of graduates at Maryland colleges and universities from Physical and Occupational Therapy programs	212	169	240	280

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 FY 2007, 100 percent of eligible public higher education institutions will have raised enough private contributions to qualify for the maximum State matching grant.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: The percent of institutions qualifying for the maximum State matching grant	84%	92%	95%	100%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.31 CHILD CARE PROVIDERS

PROGRAM DESCRIPTION

Section 18-705 of the Education Article provides scholarships to students pursuing a career in child care services. Awards are provided for tuition up to \$2,000 per year and recipients are required to provide childcare services in Maryland one year for each year a grant is received.

MISSION

The mission of the Child Care Providers Program is to help ensure that the State has sufficient numbers of trained child care providers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to target population.

Objective 1.1 By FY 2007, maintain or increase the number of applications received for the Child Care Providers scholarship from the FY 2002 level (27).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of applications received for the Child Care Providers scholarship	97	82	82	82

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

Objective 2.1 By FY 2007, increase by 20% the number of graduates from child development and early childhood education programs from FY 2000 level (339) to 407.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of graduates from child care programs	355	402	405	406

Objective 2.2 By FY 2007, maintain or increase the number of Child Care Providers scholarship recipients that enter the workforce in Maryland as a child care provider from the FY 2003 level.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of Child Care Providers scholarship recipients that enter the workforce in Maryland as a childcare provider	2	*	2	2

Note: * Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62100.32 DEVELOPMENTAL DISABILITIES AND MENTAL HEALTH WORKFORCE TUITION ASSISTANCE PROGRAM

PROGRAM DESCRIPTION

Section 18-2101 of the Education Article provides funds to students pursuing an undergraduate or graduate degree in a human services field. Students will be required to work at an eligible employment site in a human services occupation for a specified number of hours dependent on the total number of funds received.

MISSION

The mission of the Developmental Disabilities and Mental Health Work Force Tuition Assistant Grant Program is to attract students into the human services fields in order to provide high-quality employees working in community-based programs serving individuals with certain disabilities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to target population.

Objective 1.1 By FY 2007, maintain or increase the number of applications received for the Developmental Disabilities, Mental Health, Child Welfare and Juvenile Justice Workforce Tuition Assistance Grant from the FY 2003 level (598).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of applications received for the Developmental Disabilities and Mental Health Work Force Tuition Assistance Grant	598	783	783	783

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

Objective 2.1 By FY 2007, maintain or increase the number of graduates from human services degree programs from the 2003 Actual level (5,088).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of graduates in human services degree programs	5,088	5,277	5,300	5,600
Annual percentage change from FY 2000 level	-4%	-0.1%	0%	5%

Objective 2.2 By FY 2007, maintain or increase the number of Developmental Disabilities, Mental Health, and Juvenile Justice Workforce Tuition Assistance Grant scholarship recipients that enter the workforce in Maryland in a human services field from the FY 2004 level (214).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of Developmental Disabilities and Mental Health Work Force Tuition Assistance Grant scholarship recipients that enter the workforce in Maryland in a human services field	368	214	214	214

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.

MISSION

The mission of the Part-Time Grant Program is to help ensure that the growing number 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 FY 2007, increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low-income families to 50%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families	40%	42%	43%	45%

Objective 1.2 By FY 2007, maintain or decrease the share of income that poorest families need to pay for tuition at lowest priced colleges from the FY 2000 level of 17%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Share of income that poorest families need to pay for tuition at lowest priced colleges	17%	15%	17%	17%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.35 WILLIAM DONALD SCHAEFER SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

The William Donald Schaefer Scholarship Program was established during the 2004 session of the General Assembly. The program is designed to provide financial assistance to students who demonstrate outstanding potential for and who pledge to pursue a career in public service. The scholarship is available to Maryland residents who demonstrate the intention of entering public service upon completing a degree program, who demonstrate a financial need, and who have been accepted for admission or enrolled as an undergraduate or graduate student at any institution in the State that offers educational activities related to preparation for a career in public service.

R62100.39 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 Manpower Shortage Incentive Grant Program is funded through fees collected by the Board of Physician Quality Assurance fund.

MISSION

The mission of the Health Manpower Shortage Incentive Grant Program is 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 FY 2007, increase by 10% from FY 2000 level (2,784) to 3,062 the number of students who graduate from target programs.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of students who graduate from target programs				
Physical Therapists	127	111	168	168
Occupational Therapists	85	58	118	124
Respiratory Therapists	39	37	70	75
Radiographers	85	100	111	121
Laboratory Technicians	58	44	74	84
Medical Technologists	92	96	88	88
Pharmacists	105	123	130	130
Nurses	1,996	2,136	2,100	2,150
TOTAL	2,587	2,705	2,859	2,940
Percent change from FY 2000 level	-7%	0%	2.3%	5.6%

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	74.60	73.60	73.60
Total Number of Contractual Positions.....	3.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	4,608,799	5,065,639	4,972,647
Technical and Special Fees.....	211,420	128,470	138,022
Operating Expenses.....	301,382,932	327,042,252	355,894,403
Original General Fund Appropriation.....	317,499,166	324,693,400	
Transfer/Reduction.....		53,261	
Total General Fund Appropriation.....	317,499,166	324,746,661	
Less: General Fund Reversion/Reduction.....	15,004,512		
Net General Fund Expenditure.....	302,494,654	324,746,661	356,752,702
Special Fund Expenditure.....	1,491,529	3,690,704	1,812,469
Federal Fund Expenditure.....	2,014,705	3,587,687	2,259,020
Reimbursable Fund Expenditure.....	202,263	211,309	180,881
Total Expenditure.....	306,203,151	332,236,361	361,005,072

MARYLAND HIGHER EDUCATION COMMISSION

R62100.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	74.60	73.60	73.60
Number of Contractual Positions	3.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,608,799	5,065,639	4,972,647
02 Technical and Special Fees	211,420	128,470	138,022
03 Communication	114,625	204,794	132,207
04 Travel	16,418	32,767	18,074
06 Fuel and Utilities	31,610	36,000	49,043
07 Motor Vehicle Operation and Maintenance	23,081	1,009	3,400
08 Contractual Services	447,586	560,509	481,769
09 Supplies and Materials	47,844	54,189	49,520
10 Equipment—Replacement	93,196	75,688	25,692
11 Equipment—Additional	52,035	9,340	
12 Grants, Subsidies and Contributions	84,078	326,794	304,365
13 Fixed Charges	888,317	677,216	677,020
Total Operating Expenses	1,798,790	1,978,306	1,741,090
Total Expenditure	6,619,009	7,172,415	6,851,759
Original General Fund Appropriation	6,448,986	6,077,071	
Transfer of General Fund Appropriation		53,261	
Total General Fund Appropriation	6,448,986	6,130,332	
Less: General Fund Reversion/Reduction	382,126		
Net General Fund Expenditure	6,066,860	6,130,332	5,903,416
Special Fund Expenditure	65,407	390,704	312,469
Federal Fund Expenditure	284,479	440,070	454,993
Reimbursable Fund Expenditure	202,263	211,309	180,881
Total Expenditure	6,619,009	7,172,415	6,851,759

Special Fund Income:

R62305 Guaranteed Student Tuition Fund	65,407	390,704	312,469
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Federal Fund Income:

64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	174,568	280,000	289,466
84.281 Eisenhower Professional Development State Grants	3,267		
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs	66,293	106,182	109,790
84.367 Improving Teacher Quality State Grants	40,351	53,888	55,737
Total	284,479	440,070	454,993

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	202,263	211,309	180,881
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	15,865		
12 Grants, Subsidies and Contributions.....	639,044	2,100,400	750,000
Total Operating Expenses.....	654,909	2,100,400	750,000
Total Expenditure.....	654,909	2,100,400	750,000
Total General Fund Appropriation.....	750,000	750,000	
Less: General Fund Reversion/Reduction.....	56,250		
Net General Fund Expenditure.....	693,750	750,000	750,000
Federal Fund Expenditure.....	-38,841	1,350,400	
Total Expenditure.....	654,909	2,100,400	750,000

Federal Fund Income:

84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	-38,841	1,350,400	
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R62I00.03 JOSEPH A. SELLINGER PROGRAM FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	31,475,395	35,514,076	46,330,265
Total Operating Expenses.....	31,475,395	35,514,076	46,330,265
Total Expenditure.....	31,475,395	35,514,076	46,330,265
Total General Fund Appropriation.....	32,749,027	35,514,076	
Less: General Fund Reversion/Reduction.....	1,273,632		
Net General Fund Expenditure.....	31,475,395	35,514,076	46,330,265
FY 06 Budget Reconciliation Information			
Mandated State Appropriation.....			46,330,265
Less: BRFA Adjustment.....			-10,094,601
Proposed State Appropriation.....			36,235,664

MARYLAND HIGHER EDUCATION COMMISSION

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2004 Actual		2005 Estimated		2006 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Balt. Hebrew University	103.00	93,130	87.40	83,369	62.93	59,997
Balt. Int'l College	478.47	432,618	546.60	521,387	552.73	526,973
Capitol College	470.47	425,385	386.13	368,319	404.60	385,746
College Of Notre Dame	1,411.80	1,222,256	1,383.33	1,319,522	1,437.53	1,370,541
Columbia Union College	837.73	725,260	847.60	808,303	830.13	791,446
George Meany Center NCL	680.73	589,338	592.20	564,884	511.60	487,759
Goucher College	1,569.33	1,358,637	1,652.57	1,576,343	1,680.30	1,601,998
Hood College	961.90	869,721	1,023.40	976,194	1,173.90	1,119,196
Johns Hopkins University	14,548.87	12,595,583	15,258.53	14,554,712	15,636.67	14,908,001
Loyola College	4,536.98	3,927,859	4,472.83	4,266,515	4,588.52	4,374,695
Maryland Institute, College of Art	1,482.00	1,283,031	1,569.10	1,496,723	1,686.83	1,608,224
McDaniel College	2,358.80	2,042,115	2,332.57	2,224,977	2,271.87	2,166,001
Mount St. Mary's College	1,537.53	1,331,106	1,544.13	1,472,905	1,626.67	1,550,867
St. John's College	620.27	536,995	636.20	606,855	635.27	605,666
Sejourner—Douglass College	1,062.00	960,229	1,055.73	1,007,033	990.60	944,438
Villa Julie College	2,158.63	1,868,819	2,334.03	2,226,370	2,433.70	2,320,290
Washington College	1,401.47	1,213,313	1,509.07	1,439,462	1,482.93	1,413,825
Totals	36,219.98	31,475,395	37,231.42	35,514,076	38,006.78	36,235,664
Contingency Reduction						
FY 2006 Allowance						10,094,601
Note: Totals may not add due to rounding						46,330,265

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	151,139,019	158,757,661	166,198,308
Total Operating Expenses.....	<u>151,139,019</u>	<u>158,757,661</u>	<u>166,198,308</u>
Total Expenditure.....	<u>151,139,019</u>	<u>158,757,661</u>	<u>166,198,308</u>
Total General Fund Appropriation.....	160,851,551	158,757,661	
Less: General Fund Reversion/Reduction.....	<u>9,712,532</u>		
Net General Fund Expenditure.....	<u>151,139,019</u>	<u>158,757,661</u>	<u>166,198,308</u>

MARYLAND HIGHER EDUCATION COMMISSION

FY 2006 Community College Aid Formula Calculation

COLLEGES	FY 2004 Audited FTES FY 2002	2004 Direct Grants	FY 2005 Audited FTES FY 2003	2005 Direct Grants	FY 2006 Audited FTES FY 2004	FY 2006 Direct Grants
Allegany	1,517.36	3,392,347	1,620.83	3,511,934	1,672.88	3,767,574
Anne Arundel	11,078.24	19,375,740	11,371.37	20,359,924	11,691.92	21,567,819
Baltimore County	16,060.53	30,114,539	16,054.14	30,114,339	16,157.11	30,160,310
Carroll	2,045.31	4,228,926	2,265.61	4,573,394	2,363.43	4,984,598
Cecil	1,170.96	3,777,347	1,327.64	2,943,438	1,412.69	3,241,115
College of Southern Maryland	4,089.19	7,145,232	4,206.90	7,441,884	4,365.37	7,988,312
Chesapeake	1,864.32	3,929,353	1,927.31	4,079,555	2,062.53	4,441,676
Frederick	2,759.69	5,122,360	2,910.49	5,146,358	3,090.27	5,605,906
Garrett	593.06	1,654,861	510.12	1,654,861	509.08	1,664,700
Hagerstown	2,044.97	4,214,614	2,149.17	4,439,746	2,281.42	4,837,086
Hanford	3,988.16	6,932,420	4,193.51	7,343,259	4,149.33	7,701,612
Howard	4,393.18	7,679,577	4,657.84	8,148,289	4,838.00	8,813,182
Montgomery	13,676.82	24,935,345	13,965.62	24,941,659	14,038.32	26,118,764
Prince Georges	9,322.78	16,789,048	9,631.07	17,096,597	9,831.49	18,126,404
Wor-Wic	2,206.47	4,409,584	2,370.25	4,759,655	2,419.50	5,123,730
Total	76,721.04	142,701,091	79,356.87	146,554,892	80,903.34	154,142,707
FY 2006 Allowance						154,142,707
ADD:						
Statewide and Regional Programs						4,310,000
English for Speakers of Other Languages						2,500,000
Garrett County and West Virginia Reciprocity						160,000
Aid to Small Community Colleges						3,100,000
Somerset Reciprocity Grant						353,219
Innovative Partnership						1,632,382
Total State Aid						166,198,308

Note: Totals may not add due to rounding

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF.....	13,981,832	15,234,305	16,045,733	15,743,564
Optional Retirement - GF.....	7,999,888	8,565,415	9,243,720	9,720,000

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	23,799,720	25,289,453	25,463,564
Total Operating Expenses.....	<u>23,799,720</u>	<u>25,289,453</u>	<u>25,463,564</u>
Total Expenditure.....	<u>23,799,720</u>	<u>25,289,453</u>	<u>25,463,564</u>
Net General Fund Expenditure.....	<u>23,799,720</u>	<u>25,289,453</u>	<u>25,463,564</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Improving Teacher Quality State Grants.....	985,714	999,863	1,028,014	1,034,823
Henry Welcome Grants.....	200,000	200,000	200,000	200,000
Diversity Grants.....	180,000	180,000	180,000	180,000
Access and Success Grants.....	6,000,000	6,000,000	6,000,000	6,000,000
HBCU Enhancement Fund.....	3,400,000	5,500,000	6,000,000	6,000,000
Maryland Applied Information Technology Initiative.....	1,295,000			
Doctoral Grant.....	60,000	60,000	60,000	60,000
Washington Center for Internships and Academic Seminars.....	76,000	76,000	76,000	76,000
Interstate Educational Compacts in Optometry.....	248,250	248,250	165,500	165,500
Southern Maryland Higher Education Center.....	100,000	92,000	92,000	
George Meany Center for Labor Studies.....	184,000			
Community College Funding-Dedicated Purpose Fund.....	1,000,000			
UMB Structural Deficit-Dedicated Purpose Fund.....	3,000,000			
University System of Maryland Deferred Maintenance.....	2,800,000			
Morgan Deferred Maintenance-Dedicated Purpose Fund.....	1,000,000			
BCCC Surge Space.....	175,000	175,000	175,000	175,000
UMBI, Maryland-Israeli Partnership.....			250,000	250,000
Higher Education Heritage Action Committee.....			100,000	
UMB-Wellmobile Program.....			295,500	295,500
Coppin State College Revitalization Recommendations.....			500,000	
Digital Library.....	516,887			
Aging Studies at UMBC.....				2,500,000
Total.....	<u>21,220,851</u>	<u>13,531,113</u>	<u>15,122,014</u>	<u>16,936,823</u>
General.....	10,918,250	12,531,250	14,094,000	15,902,000
Special.....	9,011,312			
Federal.....	985,714	999,863	1,028,014	1,034,823
Reimbursable.....	305,575			
Total.....	<u>21,220,851</u>	<u>13,531,113</u>	<u>15,122,014</u>	<u>16,936,823</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	<u>13,531,113</u>	<u>15,122,014</u>	<u>16,936,823</u>
Total Operating Expenses.....	<u>13,531,113</u>	<u>15,122,014</u>	<u>16,936,823</u>
Total Expenditure.....	<u>13,531,113</u>	<u>15,122,014</u>	<u>16,936,823</u>
Original General Fund Appropriation.....	12,448,500	14,094,000	
Transfer of General Fund Appropriation.....	82,750		
Net General Fund Expenditure.....	<u>12,531,250</u>	<u>14,094,000</u>	<u>15,902,000</u>
Federal Fund Expenditure.....	999,863	1,028,014	1,034,823
Total Expenditure.....	<u>13,531,113</u>	<u>15,122,014</u>	<u>16,936,823</u>

Federal Fund Income:

84.367 Improving Teacher Quality State Grants.....	999,863	1,028,014	1,034,823
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	40,848,683	51,565,854	61,714,702
Total Operating Expenses.....	40,848,683	51,565,854	61,714,702
Total Expenditure.....	40,848,683	51,565,854	61,714,702
Original General Fund Appropriation.....	38,518,700	48,918,623	
Transfer of General Fund Appropriation.....	1,720,779	238,028	
Net General Fund Expenditure.....	40,239,479	49,156,651	61,105,498
Special Fund Expenditure.....		1,800,000	
Federal Fund Expenditure.....	609,204	609,203	609,204
Total Expenditure.....	40,848,683	51,565,854	61,714,702

Special Fund Income:

R62307 Student Aid Reserve Funds.....		1,800,000	
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Federal Fund Income:

84.069 Leveraging Educational Assistance Partnership.....	609,204	609,203	609,204
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R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	6,411,000	6,445,675	6,486,000
Total Operating Expenses.....	6,411,000	6,445,675	6,486,000
Total Expenditure.....	6,411,000	6,445,675	6,486,000
Original General Fund Appropriation.....	6,486,000	6,486,000	
Transfer of General Fund Appropriation.....	-75,000	-40,325	
Net General Fund Expenditure.....	6,411,000	6,445,675	6,486,000

MARYLAND HIGHER EDUCATION COMMISSION

R62100.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	285,736	362,474	362,474
Total Operating Expenses.....	285,736	362,474	362,474
Total Expenditure.....	285,736	362,474	362,474
Original General Fund Appropriation.....	232,484	362,474	
Transfer of General Fund Appropriation.....	70,681		
Total General Fund Appropriation.....	303,165	362,474	
Less: General Fund Reversion/Reduction.....	17,429		
Net General Fund Expenditure.....	285,736	362,474	362,474

R62100.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	3,199,260	4,135,646	4,813,000
Total Operating Expenses.....	3,199,260	4,135,646	4,813,000
Total Expenditure.....	3,199,260	4,135,646	4,813,000
Original General Fund Appropriation.....	3,271,426	4,375,174	
Transfer of General Fund Appropriation.....	-72,166	-239,528	
Net General Fund Expenditure.....	3,199,260	4,135,646	4,813,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.16 REIMBURSEMENT OF FIREMEN AND RESCUE SQUADMEN FOR TUITION COSTS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	141,210	344,311	344,311
Total Operating Expenses.....	<u>141,210</u>	<u>344,311</u>	<u>344,311</u>
Total Expenditure.....	<u>141,210</u>	<u>344,311</u>	<u>344,311</u>
Original General Fund Appropriation.....	372,228	344,311	
Transfer of General Fund Appropriation.....	-203,101		
Total General Fund Appropriation.....	<u>169,127</u>	<u>344,311</u>	
Less: General Fund Reversion/Reduction.....	<u>27,917</u>		
Net General Fund Expenditure.....	<u>141,210</u>	<u>344,311</u>	<u>344,311</u>

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	187,312	187,312	687,312
Total Operating Expenses.....	<u>187,312</u>	<u>187,312</u>	<u>687,312</u>
Total Expenditure.....	<u>187,312</u>	<u>187,312</u>	<u>687,312</u>
Total General Fund Appropriation.....	22,500	7,312	
Less: General Fund Reversion/Reduction.....	<u>15,188</u>		
Net General Fund Expenditure.....	7,312	7,312	507,312
Special Fund Expenditure.....	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
Total Expenditure.....	<u>187,312</u>	<u>187,312</u>	<u>687,312</u>

Special Fund Income:

R62303 Special License Plate Fees	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.19 PHYSICIAN ASSISTANT-NURSE PRACTITIONER TRAINING PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	<u> </u>	<u>73,538</u>	<u>73,538</u>
Total Operating Expenses.....	<u> </u>	<u>73,538</u>	<u>73,538</u>
Total Expenditure.....	<u> </u>	<u>73,538</u>	<u>73,538</u>
Original General Fund Appropriation.....	79,500	73,538	
Transfer of General Fund Appropriation.....	-73,538		
Total General Fund Appropriation.....	5,962	73,538	
Less: General Fund Reversion/Reduction.....	5,962		
Net General Fund Expenditure.....	<u> </u>	<u>73,538</u>	<u>73,538</u>

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	<u>3,722,087</u>	<u>4,200,000</u>	<u>4,200,000</u>
Total Operating Expenses.....	<u>3,722,087</u>	<u>4,200,000</u>	<u>4,200,000</u>
Total Expenditure.....	<u>3,722,087</u>	<u>4,200,000</u>	<u>4,200,000</u>
Original General Fund Appropriation.....	4,000,000	4,000,000	
Transfer of General Fund Appropriation.....	-477,913		
Net General Fund Expenditure.....	3,522,087	4,000,000	4,000,000
Special Fund Expenditure.....	200,000	200,000	200,000
Total Expenditure.....	<u>3,722,087</u>	<u>4,200,000</u>	<u>4,200,000</u>

Special Fund Income:

R62303 Special License Plate Fees.....	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	266,300	277,500	277,500
Total Operating Expenses.....	<u>266,300</u>	<u>277,500</u>	<u>277,500</u>
Total Expenditure.....	<u><u>266,300</u></u>	<u><u>277,500</u></u>	<u><u>277,500</u></u>
Original General Fund Appropriation.....	300,000	277,500	
Transfer of General Fund Appropriation.....	-11,200		
Total General Fund Appropriation.....	<u>288,800</u>	<u>277,500</u>	
Less: General Fund Reversion/Reduction.....	<u>22,500</u>		
Net General Fund Expenditure.....	<u><u>266,300</u></u>	<u><u>277,500</u></u>	<u><u>277,500</u></u>

R62I00.22 SHARON CHRISTA MCAULIFFE MEMORIAL—TEACHER EDUCATION TUITION ASSISTANCE PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	534,401	584,852	574,027
Total Operating Expenses.....	<u>534,401</u>	<u>584,852</u>	<u>574,027</u>
Total Expenditure.....	<u><u>534,401</u></u>	<u><u>584,852</u></u>	<u><u>574,027</u></u>
Original General Fund Appropriation.....	620,570	574,027	
Transfer of General Fund Appropriation.....	-39,626	10,825	
Total General Fund Appropriation.....	<u>580,944</u>	<u>584,852</u>	
Less: General Fund Reversion/Reduction.....	<u>46,543</u>		
Net General Fund Expenditure.....	<u><u>534,401</u></u>	<u><u>584,852</u></u>	<u><u>574,027</u></u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.23 HOPE SCHOLARSHIPS PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	15,307,550	11,857,025	6,045,150
Total Operating Expenses.....	<u>15,307,550</u>	<u>11,857,025</u>	<u>6,045,150</u>
Total Expenditure.....	<u>15,307,550</u>	<u>11,857,025</u>	<u>6,045,150</u>
Original General Fund Appropriation.....	19,221,333	11,857,025	
Transfer of General Fund Appropriation.....	-667,702		
Total General Fund Appropriation.....	<u>18,553,631</u>	<u>11,857,025</u>	
Less: General Fund Reversion/Reduction.....	3,246,081		
Net General Fund Expenditure.....	<u>15,307,550</u>	<u>11,857,025</u>	<u>6,045,150</u>

R62I00.24 DISTINGUISHED SCHOLAR PROGRAM—TEACHER EDUCATION SCHOLARSHIPS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	95,500	234,000	234,000
Total Operating Expenses.....	<u>95,500</u>	<u>234,000</u>	<u>234,000</u>
Total Expenditure.....	<u>95,500</u>	<u>234,000</u>	<u>234,000</u>
Original General Fund Appropriation.....	234,000	234,000	
Transfer of General Fund Appropriation.....	-138,500		
Net General Fund Expenditure.....	<u>95,500</u>	<u>234,000</u>	<u>234,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	1,357,809	2,343,795	2,812,795
Total Operating Expenses.....	1,357,809	2,343,795	2,812,795
Total Expenditure.....	1,357,809	2,343,795	2,812,795
Original General Fund Appropriation.....	575,995	1,532,795	
Transfer of General Fund Appropriation.....	25,764	31,000	
Total General Fund Appropriation.....	601,759	1,563,795	
Less: General Fund Reversion/Reduction.....	43,200		
Net General Fund Expenditure.....	558,559	1,563,795	2,032,795
Special Fund Expenditure.....	639,250	620,000	620,000
Federal Fund Expenditure.....	160,000	160,000	160,000
Total Expenditure.....	1,357,809	2,343,795	2,812,795

Special Fund Income:

R62304 Health Care Professional License Fees.....	639,250	620,000	620,000
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Federal Fund Income:

93.165 Grants for State Loan Repayment.....	160,000	160,000	160,000
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R62I00.27 MARYLAND STATE NURSING SCHOLARSHIP PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	979,294	979,294	979,294
Total Operating Expenses.....	979,294	979,294	979,294
Total Expenditure.....	979,294	979,294	979,294
Total General Fund Appropriation.....	1,058,696	979,294	
Less: General Fund Reversion/Reduction.....	79,402		
Net General Fund Expenditure.....	979,294	979,294	979,294

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.29 HIGHER EDUCATION—TUITION ASSISTANCE—PHYSICAL AND OCCUPATIONAL THERAPY PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	8,000	18,500	18,500
Total Operating Expenses.....	<u>8,000</u>	<u>18,500</u>	<u>18,500</u>
Total Expenditure.....	<u>8,000</u>	<u>18,500</u>	<u>18,500</u>
Original General Fund Appropriation.....	20,000	18,500	
Transfer of General Fund Appropriation.....	<u>-10,500</u>		
Total General Fund Appropriation.....	9,500	18,500	
Less: General Fund Reversion/Reduction.....	<u>1,500</u>		
Net General Fund Expenditure.....	<u>8,000</u>	<u>18,500</u>	<u>18,500</u>

R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	3,097,950	1,179,816	2,676,000
Total Operating Expenses.....	<u>3,097,950</u>	<u>1,179,816</u>	<u>2,676,000</u>
Total Expenditure.....	<u>3,097,950</u>	<u>1,179,816</u>	<u>2,676,000</u>
Net General Fund Expenditure.....	<u>3,097,950</u>	<u>1,179,816</u>	<u>2,676,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.31 CHILD CARE PROVIDERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	47,250	83,250	83,250
Total Operating Expenses.....	47,250	83,250	83,250
Total Expenditure.....	47,250	83,250	83,250
Original General Fund Appropriation.....	90,000	83,250	
Transfer of General Fund Appropriation.....	-36,000		
Total General Fund Appropriation.....	54,000	83,250	
Less: General Fund Reversion/Reduction.....	6,750		
Net General Fund Expenditure.....	47,250	83,250	83,250

R62I00.32 DEVELOPMENTAL DISABILITIES AND MENTAL HEALTH WORKFORCE TUITION ASSISTANCE PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	737,772	832,500	832,500
Total Operating Expenses.....	737,772	832,500	832,500
Total Expenditure.....	737,772	832,500	832,500
Original General Fund Appropriation.....	900,000	832,500	
Transfer of General Fund Appropriation.....	-94,728		
Total General Fund Appropriation.....	805,272	832,500	
Less: General Fund Reversion/Reduction.....	67,500		
Net General Fund Expenditure.....	737,772	832,500	832,500

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	1,350,000	2,075,000	4,700,000
Total Operating Expenses.....	1,350,000	2,075,000	4,700,000
Total Expenditure.....	1,350,000	2,075,000	4,700,000
Net General Fund Expenditure.....	1,350,000	2,075,000	4,700,000

R62I00.35 WILLIAM DONALD SCHAEFER SCHOLARSHIP PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....			60,000
Total Operating Expenses.....			60,000
Total Expenditure.....			60,000
Net General Fund Expenditure.....			60,000

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	406,872	500,000	500,000
Total Operating Expenses.....	406,872	500,000	500,000
Total Expenditure.....	406,872	500,000	500,000
Special Fund Expenditure.....	406,872	500,000	500,000

Special Fund Income:

R62304 Health Care Professional License Fees.....	406,872	500,000	500,000
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STATE HIGHER EDUCATION LABOR RELATIONS BOARD

R65G00.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The State Higher Education Labor Relations Board ("the Board") administers Title 3, the State Personnel and Pensions Article, §3-101 through 3-602, which permits certain employees of State higher education institutions to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. The Board conducts representation elections, certifies results and elected exclusive representatives, adopts regulations for same and for unfair labor practices, receives petitions and hears complaints under the statute and regulations, and on a voluntary basis may assist parties in pursuing memoranda of understanding through negotiations.

MISSION

The Board ensures that employees eligible for collective bargaining have a full and fair opportunity to determine whether they will elect an exclusive representative through fair election processes. The Board assists the parties through staff, regulations, voluntary support and impartial decisions on disputes that may arise under the regulations governing fair and effective implementation of the statute

The Board supports the State institutions of higher education and employees and labor organizations in achieving high quality relationships through the processes of considering and possibly engaging in collective bargaining. In so doing, the Board recognizes widely accepted and historically practiced principles of labor law, such as those embodied in the Wagner Act (National Labor Relations Act) and the policies and decisions of the National Labor Relations Board and other private and public sector statutes and regulations. At the same time, the Board observes and respects special circumstances that pertain to public higher education institutions and environments in Maryland and crafts its regulations and decides its cases with that sensitivity.

The Board seeks to minimize disputes and maximize appropriate but timely responses to inquiries, needs and petitions under the law while being fully respectful of due process for all parties. The Board's staff will obtain information, educational materials, consulting services and training in order to provide effective professional service to institutions and unions under the law.

VISION

The Board will ensure that, in the State of Maryland, higher education management, employees and their elected representative unions, if any, have a fair and positive environment in which to carry out their rights under the law. Additionally, the Board will ensure that all parties in the State's higher education system have support in the collective bargaining process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1 Provide efficient, fair and accurate employee elections regarding exclusive representation.

Objective 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, certify results of election.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outputs: Election orders Issued	3	0	10	10
Elections held within 90 days	3	0	10	10
Elections certified	3	0	10	10

Objective 1.2 Encourage high employee participation in elections and resolve all disputes fairly and promptly.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcomes: Percent of voters participating in elections	64%	N/A	70%	70%

STATE HIGHER EDUCATION LABOR RELATIONS BOARD

R65G00.01 EXECUTIVE DIRECTION (Continued)

- Goal 2** Receive and process petitions and complaints promptly, and address controversies efficiently and impartially.
Objective 2.1 Issue notice to respondent party within 48 hours of receipt of any properly filed petition providing clear timeline for response.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Unfair Labor Practice petitions received	12	34	25	25
Unit Clarification petitions received	0	0	20	10
Petitions for Declaratory Ruling received	0 ¹	1	2	2
Output: Notices issued within 48 hours	12	35	47	37

- Objective 2.2** Conduct impartial investigation into probable cause basis for any unfair labor practice or other petition properly filed.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of Investigations ²	12	34	25	25
Outputs: Findings of Probable Cause	1	9	N/A	N/A
Findings of no Probable Cause	4	4	N/A	N/A
Outcome: Motions to Reconsider granted by Board	3	0	N/A	N/A

- Goal 3** Conduct all Board/Agency business under an ethic of neutrality with fairness and impartiality in application of statute and regulations.

- Objective 3.1** Seek to ensure that all decisions and orders are issued impartially in accordance with applicable statutes and regulations.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Decisions & Orders issued	11	6	5	5
Outputs: Decisions & Orders appealed to Circ. Ct.	1	2	N/A	N/A
Board decisions upheld by Court	1	0	N/A	N/A
Appeal Withdrawn	0	1	N/A	N/A
Appeal Pending	0	1	N/A	N/A

¹ The ability to file a Petition for a Declaratory Ruling came through a regulation that became effective December 22, 2003.

² Board disposition will not equal 100% since parties may settle or withdraw at any time prior to issuance of Probable Cause Investigative Report. The Board always encourages settlement.

HIGHER EDUCATION LABOR RELATIONS BOARD

R65G00.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	3.00	2.50	2.50
Number of Contractual Positions.....	.40	.40	
01 Salaries, Wages and Fringe Benefits	214,763	234,748	222,441
02 Technical and Special Fees.....	1,354	29,802	1,425
03 Communication.....	5,252	5,925	5,533
04 Travel.....	5,975	11,105	6,000
06 Fuel and Utilities.....	871		1,000
08 Contractual Services.....	72,564	93,000	71,369
09 Supplies and Materials.....	662	4,000	750
10 Equipment—Replacement.....		1,000	
11 Equipment—Additional.....		1,000	
13 Fixed Charges.....	15,959	17,745	18,270
Total Operating Expenses.....	101,283	133,775	102,922
Total Expenditure.....	317,400	398,325	326,788
Reimbursable Fund Expenditure.....	317,400	398,325	326,788
Reimbursable Fund Income:			
R65901 Public Higher Education Institutions.....	317,400	398,325	326,788

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 appropriation) within the individual unit budgets. The special fund appropriation is provided from a surcharge on motor vehicle registrations for the Maryland Emergency Medical System Operations Fund and appears as current restricted funds (state contracts and grants) under the University of Maryland College Park.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	843,400,806	856,928,233	903,802,108
Total Operating Expenses.....	<u>843,400,806</u>	<u>856,928,233</u>	<u>903,802,108</u>
Total Expenditure.....	<u>843,400,806</u>	<u>856,928,233</u>	<u>903,802,108</u>
Original General Fund Appropriation.....	881,763,234	839,564,529	
Transfer of General Fund Appropriation.....		11,395,704	
Total General Fund Appropriation.....	<u>881,763,234</u>	<u>850,960,233</u>	
Less: General Fund Reversion/Reduction.....	44,225,108		
Net General Fund Expenditure.....	<u>837,538,126</u>	<u>850,960,233</u>	897,791,141
Special Fund Expenditure.....	5,862,680	5,968,000	6,010,967
Total Expenditure.....	<u>843,400,806</u>	<u>856,928,233</u>	<u>903,802,108</u>

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund.....	<u>5,862,680</u>	<u>5,968,000</u>	<u>6,010,967</u>
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HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Distribution of Allowance	2006 Estimated
R30B21 University of Maryland, Baltimore	143,512,360
R30B22 University of Maryland, College Park	323,155,478
R30B23 Bowie State University	21,935,497
R30B24 Towson University	61,971,386
R30B25 University of Maryland Eastern Shore	22,947,443
R30B26 Frostburg State University	26,026,937
R30B27 Coppin State College	20,503,761
R30B28 University of Baltimore	22,258,639
R30B29 Salisbury University	27,077,087
R30B30 University of Maryland University College	14,963,182
R30B31 University of Maryland, Baltimore County	69,264,084
R30B34 University of Maryland Center for Environmental Science	13,893,482
R30B35 University of Maryland Biotechnology Institute	17,172,633
R30B36 University System of Maryland Office	13,566,465
Subtotal University System of Maryland	798,248,434
R95C00 Baltimore City Community College	33,629,100
R14D00 St. Mary's College of Maryland	14,592,910
R13M00 Morgan State University	51,320,697
Total—General Fund Appropriation	897,791,141
R30B22 College Park-Maryland Fire and Rescue Institute—Special Fund Appropriation	6,010,967
Grand Total—All Funds	903,802,108
FY06 Budget Reconciliation Information	
Mandated State Appropriation for Baltimore City Community College	33,629,100
Less: Contingency Reduction	-1,628,829
Proposed State Appropriation	32,000,271

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

PROGRAM DESCRIPTION

Baltimore City Community College 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

To educate and train a world-class workforce for Baltimore.

VISION

To be the community's number-one educational resource for tomorrow's world-class workforce.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To improve retention of students to graduation or transfer to a baccalaureate-granting college or university

Objective 1.1 By FY 2006 increase the four-year success rate to 31%

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Four-year success rate - percent of new full-time freshmen who have graduated from the College, transferred to a four-year institution, or have been retained at BCCC or another community college over four years (1999 entering cohort measured in FY 2003)	29%	27%	29%	31%

Objective 1.2 By FY 2006 (2002 cohort) increase the four-year graduation/transfer rate to 15%

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcomes: Percent of four-year graduation/transfer rate (1999 entering cohort measured in Fall 2003)	13.5%	9.9%*	13.0%	15.0%
Percent of transfer program students transferring to MD public 4-yr institutions (1999 entering cohort measured in FY 2003)	12.4%	15.0%*	16.0%	17.0%

Objective 1.3 By FY 2006 improve the Transfer Grade Point Average to 2.70

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Average first-year GPA for BCCC students transferring to Maryland public four-year institutions in the transfer institution	2.58	2.44	2.60	2.70
Quality: Percent of BCCC students satisfied with transfer preparation	n/a	90%	n/a	95%

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

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

Objective 2.1 By FY 2006 100% of employers will report being satisfied with career program graduates and 88% of career program graduates will be employed full-time in a related or somewhat related field.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcomes: Percent of employers reporting satisfaction with career program graduates	n/a	100%	n/a	100%
Percent of employer/organization satisfaction with contract training	98%	100%	100%	100%
Outputs: Number of new continuing education courses developed offered to meet business or community needs	280	125	130	135
Number of businesses and organizations served in contract training	59	67	73	79
Quality: Percent of career program graduates satisfied with job preparation	n/a	95%	n/a	98%
Nursing licensure exam pass rate	90%	90%*	92%	95%

Goal 3. To promote community outreach and service

Objective 3.1 By FY 2006 enrollment of senior adults in noncredit courses will exceed 5,350.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Enrollment of senior adults in continuing education courses	5,198	4,943	5,200	5,350

Objective 3.2 By FY 2006 core course enrollments in BCCC's Center for Teaching Excellence designed for Baltimore City Public Schools teacher certification will reach 2,300.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Core course enrollments in BCCC's Center for Teaching Excellence	1,682	1,846*	2,050	2,300
Pass rate in core course enrollment	94.4%	94.4%*	95.0%	96.0%

Goal 4. Ensure affordability and accessibility for Baltimore City residents

Objective 4.1 By FY 2006 the annual credit enrollment will increase by 5 percent and the state-eligible FTE noncredit enrollment will remain flat.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outcome: Percent increase in credit full-time equivalent enrollment	15.8%	3.15%	5.0%	5.0%
Percent increase in non-credit full-time equivalent enrollment	-3.5%	-3.0%	-5.0%	0.0%

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 third lowest or lower through FY 2006.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Inputs: Tuition rate per credit hour - BCCC	\$63.00	\$69.00	\$69.00	\$69.00
Average tuition rate per credit hour for all Maryland community colleges	\$78.00	\$83.00	\$99.00	\$99.00
Ranking of BCCC for combined tuition and fees for a 15-credit hour load (1st is lowest)	2nd	2nd	1st	1st

Note: *Data are estimates

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00

SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	544.00	544.00	553.00
Total Number of Contractual Positions.....	306.86	300.93	288.99
Salaries, Wages and Fringe Benefits.....	28,765,111	32,466,201	35,118,722
Technical and Special Fees.....	10,191,139	10,036,138	10,253,938
Operating Expenses.....	32,919,574	29,547,883	30,743,217
Beginning Balance (CUF).....	4,850,300	2,988,924	2,988,924
Current Unrestricted Revenue			
Tuition and Fees.....	12,825,476	13,364,211	13,956,701
State Appropriations.....	29,460,360	30,425,029	33,629,100
Federal Grants and Contracts.....	114,254	100,000	100,000
State and Local Grants and Contracts.....	95,368	100,000	100,000
Sales and Services of Auxiliary Enterprises.....	5,376,792	5,480,608	5,498,971
Other Sources.....	384,073	393,476	425,143
Transfer (to)/from Fund Balance.....	1,861,376		
Total Unrestricted Revenue.....	<u>50,117,699</u>	<u>49,863,324</u>	<u>53,709,915</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	18,264,490	18,843,608	19,110,084
State and Local Grants and Contracts.....	2,104,385	2,053,290	2,000,878
Sales and Services-Educational.....	1,458,182	1,290,000	1,295,000
Endowment Income.....	-68,932		
Total Restricted Revenue.....	<u>21,758,125</u>	<u>22,186,898</u>	<u>22,405,962</u>
Total Revenue.....	<u>71,875,824</u>	<u>72,050,222</u>	<u>76,115,877</u>
Ending Balance (CUF).....	2,988,924	2,988,924	2,988,924
 FY06 Budget Reconciliation Information:			
Mandated State Appropriation.....			33,629,100
Less: Contingency Reduction.....			<u>1,628,829</u>
Proposed State Appropriation.....			32,000,271

BALTIMORE CITY COMMUNITY COLLEGE

Institutional Profile: BCCC

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	1,890	2,070	2,070	2,070
Non-Resident (per year).....	4,590	4,770	4,770	4,770
Part-Time Undergraduate:				
Resident (per credit).....	63	69	69	69
Non-Resident (per credit).....	153	159	159	159
State Appropriation per FTES (all).....	4,589	4,473	4,534	4,841
% Non-Auxiliary, Unrestricted Funds.....	65	65	67	68

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
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Performance Measures/Performance Indicators

Total Student Headcount.....	7,095	7,299	7,372	7,445
% Resident.....	97	97	97	97
% Undergraduate.....	100	100	100	100
% Minority.....	91	91	91	91
% Full Time.....	31	33	33	33
Full-Time Teaching Faculty Headcount (credit).....	121	121	131	131
Total Credit Hours.....	131,102	134,565	135,911	137,256
Full-Time Equivalent Students (credit).....	4,388	4,526	4,753	4,990
Full-Time Equivalent Students (non-credit).....	2,129	2,060	1,957	1,957
Total FTE Students.....	6,517	6,586	6,710	6,947
Full-Time Equivalent Faculty (credit).....	227	245	255	248
%Part-Time Faculty (credit).....	47	51	49	47
FTE Student credit/FTE Faculty (credit) Ratio.....	19	18	19	20
Number Campus Buildings.....	7	7	7	7
Gross Square Feet Total (millions).....	.6	.6	.6	.6
%Non-Auxiliary.....	98	98	98	98

Degree Information (Academic Year 2003-2004):

Total Number Programs: 29
 Total Number of Certificate Programs: 23
 Total Awarded: 447
 % Associate: 78
 % Certificate: 22

Most Awarded Degrees by Discipline:

	Associate	Certificate	Total
General Studies	65		65
Nursing	30	14	44
Allied Human Services	36	25	61
Dental Hygiene	21		21
Computer Information Services	22	10	32
Business Administration Transfer	24		24
Business	21	8	29
Early Childhood Education	22		22

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	226.01	225.00	233.00
Number of Contractual Positions	203.29	202.61	190.67
01 Salaries, Wages and Fringe Benefits	12,329,682	14,346,726	15,788,904
02 Technical and Special Fees	7,238,797	7,070,424	7,305,249
03 Communication	19,578	19,578	19,578
04 Travel	99,722	94,374	94,374
08 Contractual Services	1,039,729	737,788	1,064,110
09 Supplies and Materials	595,981	550,758	625,758
10 Equipment—Replacement	47,578	43,211	43,211
11 Equipment—Additional	665,550	594,050	594,050
12 Grants, Subsidies and Contributions	606,426	522,994	522,994
13 Fixed Charges	79,361	74,311	74,311
Total Operating Expenses	3,153,925	2,637,064	3,038,386
Total Expenditure	22,722,404	24,054,214	26,132,539
Unrestricted Fund Expenditure	17,906,698	19,031,287	21,145,548
Restricted Fund Expenditure	4,815,706	5,022,927	4,986,991
Total Expenditure	22,722,404	24,054,214	26,132,539

R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions14	.14	.14
01 Salaries, Wages and Fringe Benefits	866,254	777,148	825,329
02 Technical and Special Fees	2,212	2,170	2,168
03 Communication	52,862	52,864	52,862
04 Travel	9,453	9,453	9,453
06 Fuel and Utilities	21,283	21,283	21,283
08 Contractual Services	180,210	270,107	226,930
09 Supplies and Materials	20,081	20,081	20,081
10 Equipment—Replacement	285	285	285
11 Equipment—Additional	23,111	90,796	58,482
13 Fixed Charges	13,498	45,813	78,127
Total Operating Expenses	320,783	510,682	467,503
Total Expenditure	1,189,249	1,290,000	1,295,000
Restricted Fund Expenditure	1,189,249	1,290,000	1,295,000

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	41.46	41.00	41.00
Number of Contractual Positions	9.95	9.95	9.95
01 Salaries, Wages and Fringe Benefits	2,155,589	2,443,782	2,585,065
02 Technical and Special Fees	289,220	283,447	283,106
03 Communication	2,793	2,793	2,793
04 Travel	20,966	20,966	20,966
08 Contractual Services	56,282	56,282	56,282
09 Supplies and Materials	17,049	17,049	17,049
11 Equipment—Additional	1,638	1,638	1,638
13 Fixed Charges	3,392	3,392	3,392
Total Operating Expenses	102,120	102,120	102,120
Total Expenditure	2,546,929	2,829,349	2,970,291
Unrestricted Fund Expenditure	2,546,929	2,829,349	2,970,291

R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	70.96	70.00	71.00
Number of Contractual Positions	11.66	11.53	11.53
01 Salaries, Wages and Fringe Benefits	3,880,138	3,934,514	4,227,159
02 Technical and Special Fees	283,729	275,481	273,651
03 Communication	77,035	76,763	76,763
04 Travel	165,474	165,474	168,830
08 Contractual Services	468,534	399,524	828,882
09 Supplies and Materials	87,818	87,818	87,818
10 Equipment—Replacement	5,901	5,901	5,901
11 Equipment—Additional	58,115	51,417	51,417
12 Grants, Subsidies and Contributions	108,096	108,096	108,096
13 Fixed Charges	8,010	8,010	8,010
Total Operating Expenses	978,983	903,003	1,335,717
Total Expenditure	5,142,850	5,112,998	5,836,527
Unrestricted Fund Expenditure	5,142,850	5,112,998	5,836,527

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	109.57	112.00	112.00
Number of Contractual Positions	24.30	19.18	19.18
01 Salaries, Wages and Fringe Benefits	6,431,349	7,295,651	7,709,662
02 Technical and Special Fees	667,812	592,179	592,510
03 Communication	358,503	358,498	358,498
04 Travel	123,717	113,870	113,870
07 Motor Vehicle Operation and Maintenance	4,345	4,345	2,800
08 Contractual Services	2,290,438	1,760,893	1,697,186
09 Supplies and Materials	287,051	271,542	271,542
10 Equipment—Replacement	296,973	289,059	289,059
11 Equipment—Additional	1,173,396	691,670	771,794
12 Grants, Subsidies and Contributions	223,544	223,544	223,544
13 Fixed Charges	289,320	228,010	324,018
Total Operating Expenses	5,047,287	3,941,431	4,052,311
Total Expenditure	12,146,448	11,829,261	12,354,483
Unrestricted Fund Expenditure	12,146,448	11,829,261	12,354,483

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	76.84	77.00	77.00
Number of Contractual Positions	51.08	51.08	51.08
01 Salaries, Wages and Fringe Benefits	2,950,778	3,412,175	3,711,486
02 Technical and Special Fees	824,153	807,670	792,198
03 Communication	-10,953	-10,953	
04 Travel	1,314	1,314	1,314
06 Fuel and Utilities	866,364	866,364	1,045,256
07 Motor Vehicle Operation and Maintenance	27,575	27,575	45,586
08 Contractual Services	912,271	598,164	536,630
09 Supplies and Materials	212,910	175,179	197,670
10 Equipment—Replacement	19,005	17,280	17,280
11 Equipment—Additional	1,281,625	22,524	22,524
13 Fixed Charges	3,069	3,069	3,069
14 Land and Structures	486,078	468,873	468,873
Total Operating Expenses	3,799,258	2,169,389	2,338,202
Total Expenditure	7,574,189	6,389,234	6,841,886
Unrestricted Fund Expenditure	7,574,189	6,389,234	6,841,886

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	6.16	6.00	6.00
Number of Contractual Positions	6.44	6.44	6.44
01 Salaries, Wages and Fringe Benefits	151,321	256,205	271,117
02 Technical and Special Fees	100,595	98,583	98,872
03 Communication	3,417	3,417	3,417
04 Travel	865	865	865
08 Contractual Services	195,009	195,009	174,009
09 Supplies and Materials	3,310,027	3,077,765	2,973,549
11 Equipment--Additional	1,145	1,145	1,145
13 Fixed Charges	841,676	841,676	841,676
Total Operating Expenses	4,352,139	4,119,877	3,994,661
Total Expenditure	4,604,055	4,474,665	4,364,650
Unrestricted Fund Expenditure	4,604,055	4,474,665	4,364,650

R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
02 Technical and Special Fees	784,621	906,184	906,184
08 Contractual Services	7,117	7,117	7,117
12 Grants, Subsidies and Contributions	15,157,962	15,157,200	15,407,200
Total Operating Expenses	15,165,079	15,164,317	15,414,317
Total Expenditure	15,949,700	16,070,501	16,320,501
Unrestricted Fund Expenditure	196,530	196,530	196,530
Restricted Fund Expenditure	15,753,170	15,873,971	16,123,971
Total	15,949,700	16,070,501	16,320,501

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 Frederick County Public School Essential Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Maryland State High School Diploma and/or the Maryland School for the Deaf Diploma are awarded to graduating high school seniors. All students follow one of two levels of curriculum: Essential or Life-Based Education. Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student's Individual Education Plan (IEP). Enhanced Program Services are available for students who are multiply disabled, medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. Approximately 31% of the enrolled students reside on campus weeknights during the school term (late August through mid-June). The School's Family Education/Early Intervention program, 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 70% of students in the Essential Curriculum will receive a Maryland State High School diploma and attend college.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Essential curriculum graduates	17	19	34	42
Maryland HS Diplomas Awarded	12	17	34	42
Outcomes: Percent of essential curriculum graduates to receive MD State HS Diploma	71%	89%	90%	92%
Percent of essential curriculum graduates to attend college	76%	74%	87%	90%

Objective 1.2 70% of students in Life-Based Education (LBE) curriculum will receive a Maryland School for the Deaf diploma and go to work or a training program.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: LBE Graduates	2	9	11	6
Outcome: Percent of LBE graduates to go to work or training program	50%	89%	70%	70%

Objective 1.3 Students will meet Adequate Yearly Progress (AYP) in MSA testing.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: AYP Reading All Grades	Met	Not Met	Met	Met
AYP Mathematics All Grades	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% of “Full” benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2011.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Outcomes: Language and Literacy Checklist	NA	26%	29%	32%
Mathematical Thinking Checklist	NA	33%	36%	40%

OTHER PERFORMANCE MEASURES/PERFORMANCE INDICATORS

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Inputs: Enrollment:				
Elementary	109	101	83	100
Middle	89	75	38	87
High	133	151	198	140
Total Students	331	327	319	327
Family Education/Early Intervention Children	32	35	34	34
Outputs: Seniors Graduated	19	27	45	48
MD State High School Diplomas Awarded	12	17	34	42
Efficiency: Per Student/Child Cost	\$37,662	\$41,144	\$43,420	\$45,421
Students receiving Enhanced Services	11	12	12	13
Per student Enhanced Service costs	\$45,876	\$52,249	\$43,582	\$56,840
Students Per Faculty Position	4.4	4.3	4.0	4.1

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 Frederick County Public School Essential 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%) 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). However, all elementary and middle school students taking the LBE curriculum attend the Columbia Campus. 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 are multiply disabled, medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. The School's Family Education/Early Intervention program, 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 Students will meet Adequate Yearly Progress (AYP) in Maryland School Assessment testing.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: AYP Reading All Students	Not Met	Met	Met	Met
AYP Mathematics All Grades	Met	Met	Met	Met

Objective 1.2 Kindergarteners will meet 75% of "Full" benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2011.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Language and Literacy Checklist	NA	26%	29%	32%
Mathematical Thinking Checklist	NA	33%	36%	40%

MARYLAND SCHOOL FOR THE DEAF

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

OTHER PERFORMANCE MEASURES/PERFORMANCE INDICATORS

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Enrollment:				
Elementary	37	37	30	38
Transitional/Life-Based Education	75	74	73	73
Total Students:	112	111	103	111
Family Education/Early Intervention Children	40	35	40	40
Output: Promotion Rate¹	100%	100%	100%	100%
Efficiency: Per Student/Child Cost	\$43,499	\$49,331	\$52,434	\$53,579
Students receiving Enhanced Services	19	21	18	18
Per student Enhanced Service costs	\$34,716	\$31,852	\$40,528	\$36,284
Students Per Faculty Position	3.3	3.0	2.5	2.8

¹ Rate of 8th Grade students promoted to High School. Columbia Campus only goes to the 8th Grade.

MARYLAND SCHOOL FOR THE DEAF

SUMMARY OF MARYLAND SCHOOL FOR THE DEAF

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	316.50	316.50	316.50
Total Number of Contractual Positions.....	66.30	62.00	70.50
Salaries, Wages and Fringe Benefits.....	17,474,949	18,616,405	19,708,921
Technical and Special Fees.....	1,821,917	1,990,981	2,201,602
Operating Expenses.....	4,095,477	3,706,759	3,968,899
Original General Fund Appropriation.....	20,932,303	21,792,126	
Transfer/Reduction.....		236,190	
Total General Fund Appropriation.....	20,932,303	22,028,316	
Less: General Fund Reversion/Reduction.....	3,606		
Net General Fund Expenditure.....	20,928,697	22,028,316	23,289,000
Special Fund Expenditure.....	315,787	212,758	182,424
Federal Fund Expenditure.....	976,982	934,921	1,139,275
Reimbursable Fund Expenditure.....	1,170,877	1,138,150	1,268,723
Total Expenditure.....	<u>23,392,343</u>	<u>24,314,145</u>	<u>25,879,422</u>

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	2,266,018	1,687,273	1,816,354
Instruction	8,995,948	10,230,660	10,710,009
Dietary Services	511,024	555,977	582,818
Plant Operation and Maintenance	2,032,684	2,104,811	2,108,655
Family Education/Early Intervention	543,788	565,461	544,359
Enhanced Program	1,074,464	683,774	925,570
Information Technology	97,262	178,670	448,117
Total	15,521,188	16,006,626	17,135,882

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	207.50	207.20	207.20
Number of Contractual Positions.....	40.90	33.70	44.00
01 Salaries, Wages and Fringe Benefits.....	11,525,960	12,286,778	12,933,277
02 Technical and Special Fees.....	1,093,543	1,197,547	1,416,378
03 Communication.....	97,262	91,256	98,878
04 Travel.....	10,517	3,725	3,725
06 Fuel and Utilities.....	770,465	633,407	778,152
07 Motor Vehicle Operation and Maintenance	68,241	64,084	30,898
08 Contractual Services.....	956,060	835,724	831,589
09 Supplies and Materials.....	465,495	484,746	543,499
10 Equipment—Replacement.....	271,117	300,717	196,082
11 Equipment—Additional.....	194,144	15,490	
12 Grants, Subsidies and Contributions.....	44,952	46,000	46,000
13 Fixed Charges.....	23,432	47,152	257,404
Total Operating Expenses.....	2,901,685	2,522,301	2,786,227
Total Expenditure.....	15,521,188	16,006,626	17,135,882
Original General Fund Appropriation.....	14,137,685	14,771,321	
Transfer of General Fund Appropriation.....	100,000	156,282	
Total General Fund Appropriation.....	14,237,685	14,927,603	
Less: General Fund Reversion/Reduction.....	881		
Net General Fund Expenditure.....	14,236,804	14,927,603	15,744,499
Special Fund Expenditure.....	175,777	127,123	97,301
Federal Fund Expenditure.....	525,514	465,735	598,467
Reimbursable Fund Expenditure	583,093	486,165	695,615
Total Expenditure.....	15,521,188	16,006,626	17,135,882
Special Fund Income:			
R99301 Gifts and Grants.....	33,217	42,000	12,000
R99302 Student—Campus Activity Fees	13,891	24,000	14,000
R99303 Reimbursement from Local Educational Agencies ..	43,900	36,823	43,301
R99304 Employee and Visitor Food Sales.....	27,620	24,300	28,000
R99305 Out-of-State Tuition.....	57,149		
Total.....	175,777	127,123	97,301
Federal Fund Income:			
10.556 Special Milk Program for Children.....	53,629	51,400	51,400
84.027 Special Education—Grants to States	288,849	208,060	289,387
84.181 Special Education—Grants for Infants and Families with Disabilities.....	10,763	15,000	15,000
84.298 Innovative Education Program Strategies.....	2,573	2,034	
93.778 Medical Assistance Program.....	169,700	189,241	242,680
Total.....	525,514	465,735	598,467
Reimbursable Fund Income:			
R00A02 Aid to Education.....	583,093	486,165	695,615

MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2004 Actual	2005 Appropriation	2006 Allowance
General Administration	144,525	131,990	151,421
Instruction	4,403,922	4,656,363	4,892,144
Dietary Services.....	240,828	280,682	297,749
Plant Operation and Maintenance.....	1,228,121	1,251,307	1,274,551
Family Education/Early Intervention.....	712,483	672,112	743,078
Enhanced Program.....	1,031,747	1,120,073	1,199,396
Information Technology.....	109,529	194,992	185,201
Total	7,871,155	8,307,519	8,743,540

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	109.00	109.30	109.30
Number of Contractual Positions	25.40	28.30	26.50
01 Salaries, Wages and Fringe Benefits	5,948,989	6,329,627	6,775,644
02 Technical and Special Fees	728,374	793,434	785,224
03 Communication	54,619	50,710	58,591
04 Travel	2,270	850	850
06 Fuel and Utilities	251,770	257,258	308,895
07 Motor Vehicle Operation and Maintenance	15,434	23,921	70,564
08 Contractual Services	506,670	471,684	415,550
09 Supplies and Materials	231,340	206,768	224,106
10 Equipment—Replacement	84,499	141,943	79,340
11 Equipment—Additional	37,972	7,660	
13 Fixed Charges	9,218	23,664	24,776
Total Operating Expenses	1,193,792	1,184,458	1,182,672
Total Expenditure	7,871,155	8,307,519	8,743,540
Original General Fund Appropriation	6,794,618	7,020,805	
Transfer of General Fund Appropriation	-100,000	79,908	
Total General Fund Appropriation	6,694,618	7,100,713	
Less: General Fund Reversion/Reduction	2,725		
Net General Fund Expenditure	6,691,893	7,100,713	7,544,501
Special Fund Expenditure	140,010	85,635	85,123
Federal Fund Expenditure	451,468	469,186	540,808
Reimbursable Fund Expenditure	587,784	651,985	573,108
Total Expenditure	7,871,155	8,307,519	8,743,540

Special Fund Income:

R99302 Student—Campus Activity Fees	6,304		
R99303 Reimbursement from Local Educational Agencies ..	81,104	77,510	79,998
R99304 Employee and Visitor Food Sales	4,890	5,125	5,125
R99305 Out-of-State Tuition	40,325		
R99306 Maryland Model for School Readiness Grant	7,387	3,000	
Total	140,010	85,635	85,123

Federal Fund Income:

10.556 Special Milk Program for Children	26,776	24,402	24,402
84.027 Special Education—Grants to States	286,702	168,747	260,172
84.181 Special Education—Grants for Infants and Families with Disabilities	17,735	15,000	15,000
84.298 Innovative Education Program Strategies	1,768		
93.778 Medical Assistance Program	118,487	261,037	241,234
Total	451,468	469,186	540,808

Reimbursable Fund Income:

R00A02 Aid to Education	587,784	651,985	573,108
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