

COLLEGE SAVINGS PLANS OF MARYLAND

PROGRAM DESCRIPTION

The College Savings Plans of Maryland (CSPM) 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, Education Article, Section 18-1901 through 18-1916 and 18-19A-01 through 18-19A-07). The agency serves the College Savings Plans of Maryland Board, 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 ninth enrollment period began in November 2005. Participation in the Maryland College Investment Plan began in December 2001 and is available for enrollment year round.

The College Savings Plans of Maryland offer a wide variety of features and benefits designed to encourage all families who have college dreams for their children to choose to save for future higher education costs. Using the Prepaid College Trust, families can choose to lock in future college tuition at today's prices, backed by a Maryland legislative guarantee. Or, by using the College Investment Plan, managed by T. Rowe Price, families can choose how much they wish to invest in a variety of flexible investment options, ranging from conservative to aggressive. By choosing either plan - or both plans - most families should find 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 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 with 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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Brochures or fliers distributed to parents informing them of presentations in their communities	675,000	600,000	500,000	500,000

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Presentations in Maryland State Schools, both public and private	101	117	120	120
Output: Number of attendees at presentations	1,000	1,340	2,000	2,200
Outcome: Percent of new applicants who attended public school presentations (self reported)	8%	8%	12%	12%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Paid television and radio spots	900	1,000	3,000	3,500
Direct mailings to targeted audience	160,000	160,000	160,000	160,000
Number of enrollment kits distributed	45,000	38,000	35,000	30,000
Number of accounts	105,000	110,000	120,000	130,000
Number of unique account holders	65,000	65,000	75,000	80,000
Percent of new enrollments received online:				
Maryland Prepaid College Trust	51%	51%	55%	60%
Maryland College Investment Plan	30%	26%	30%	35%

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

Objective 2.1 Increase number of Maryland children under 18 years of age enrolled in College Savings Plans of Maryland.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students under the age of 18 enrolled in the Maryland Prepaid College Trust	24,400	26,600	28,000	30,000
Number of students under the age of 18 enrolled in the Maryland College Investment Plan	52,250	62,275	72,275	82,000
Total number of students in both plans	76,650	93,194	110,000	125,000
Enrolled students as a percentage of State population under age 18	4.5%	6.6%	8%	10%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average account balance	\$9,500	\$11,317	\$13,200	\$14,500

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students attending a Maryland public college using the Maryland Prepaid College Trust	1,400	1,500	2,000	2,500

COLLEGE SAVINGS PLANS OF MARYLAND

R60H00.41 COLLEGE SAVINGS PLANS OF MARYLAND

Appropriation Statement:

	2006	2007	2008
	Actual	Appropriation	Allowance
Number of Authorized Positions	11.50	11.50	13.50
Number of Contractual Positions.....	.20	.20	.20
01 Salaries, Wages and Fringe Benefits.....	748,903	849,147	921,333
02 Technical and Special Fees.....	55,295	43,500	43,500
03 Communication.....	122,206	154,166	154,653
04 Travel.....	11,152	12,000	12,000
06 Fuel and Utilities.....	12,265	10,247	15,000
07 Motor Vehicle Operation and Maintenance.....	9,000	9,500	9,500
08 Contractual Services.....	587,823	848,896	775,537
09 Supplies and Materials.....	25,515	36,500	37,500
11 Equipment—Additional.....	38,630	12,000	12,500
13 Fixed Charges.....	104,521	120,782	140,195
14 Land and Structures.....	238,509	120,000	
Total Operating Expenses.....	<u>1,149,621</u>	<u>1,324,091</u>	<u>1,156,885</u>
Total Expenditure.....	<u>1,953,819</u>	<u>2,216,738</u>	<u>2,121,718</u>
 Non-budgeted Fund Income:			
R60701 Application Fees.....	513,350	844,500	133,500
R60702 Program Contributions.....	1,440,469	1,372,238	1,988,218
Total.....	<u>1,953,819</u>	<u>2,216,738</u>	<u>2,121,718</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.** Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students, the State, and the nation.
- Goal 2.** Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.
- Goal 3.** Ensure equal educational opportunity for Maryland's diverse citizenry
- Goal 4.** Strengthen and expand teacher preparation programs and support student-centered, preK-16 education to promote student success at all levels.
- Goal 5.** Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the *2004 Maryland State Plan for Postsecondary Education*.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The six-year graduation rate of first-time, full-time students at public four-year colleges and universities will increase to 64.0 percent by fiscal year 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate	62.2%	62.6%	63.0%	63.5%

Objective 1.2 The percentage of bachelor's degree recipients at Maryland campuses who enroll for graduate or professional study will be 33 percent by fiscal year 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of baccalaureate recipients enrolling for advanced study	32%	29%	30%	31%

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

Objective 2.1 The number of recipients of need-based scholarships and grants offered by the State will increase by 50 percent from fiscal year 2005 level of 34,180 to fiscal year 2009 level of 51,225.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of recipients of need-based scholarships and grants offered by the State	34,180	36,964	46,711	50,753
Percent increase from 2005 level	--	8.1%	36.7%	48.5%

Objective 2.2 The number of degree programs offered by distance learning technologies at Maryland colleges and universities will increase to 140 in fiscal year 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of degree programs offered by distance learning technologies	86	101	120	130

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

Objective 3.1 By fiscal year 2009 the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 33.8% percent.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of bachelor's degrees awarded to racial/ethnic minorities	33.4%	33.5%	33.6%	33.7%

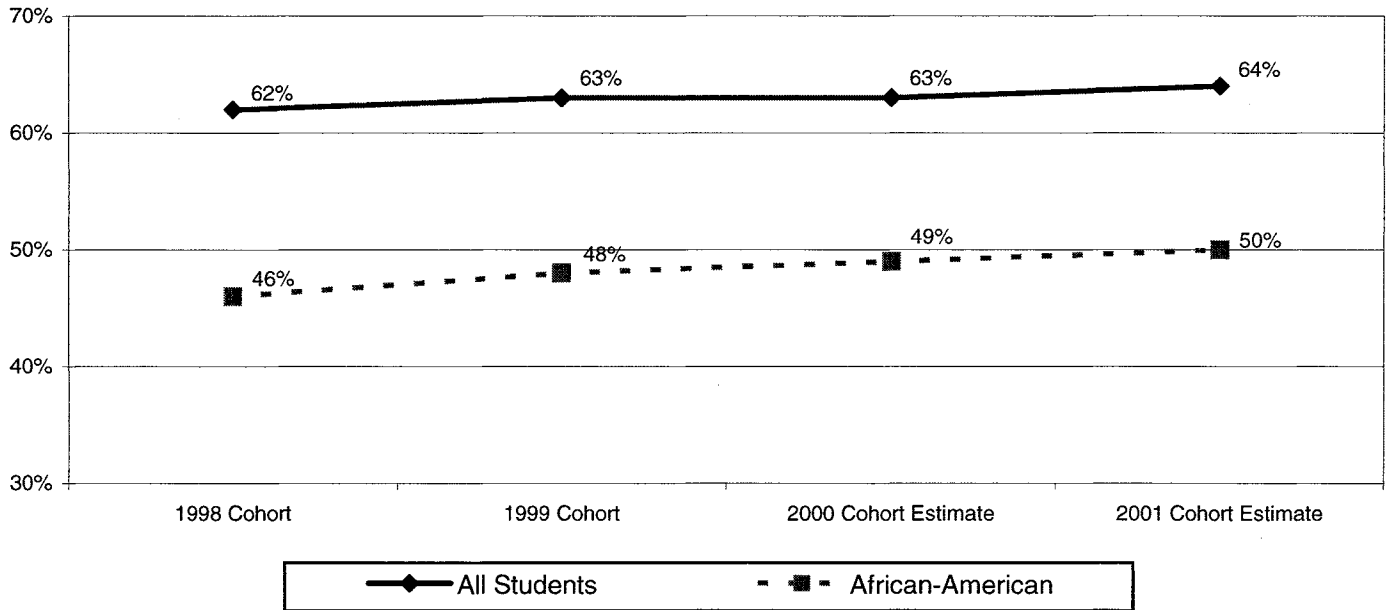
MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

Objective 3.2 By fiscal year 2009 the gap between the six-year graduation rate of African Americans and the average of all students at Maryland public four-year colleges and universities will drop to 13.5 percentage points.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Difference between six-year graduation rate of African Americans and all students at Maryland public 4-year colleges and universities	16.5 pts.	15.1 pts.	14.5 pts	14.0 pts

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



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

Objective 4.1 The percentage of Maryland teacher candidates who pass Praxis II will be 96% in fiscal year 2009.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percentage of teacher candidates who pass Praxis	96%	96%	96%	96%

Objective 4.2 The number of community college students who transfer to a Maryland four-year institution will increase to 8,450 in fiscal year 2009.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of community college students who transfer to a public four-year campus	7,800	7,987	8,150	8,300

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

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

Objective 5.1 The number of graduates from nursing programs in Maryland will increase to 3,000 in fiscal year 2009.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Output: Number of graduates in nursing	2,276	2,615	2,800	2,900

Objective 5.2 The number of teacher candidates prepared by Maryland colleges and universities will increase to 2,900 in fiscal year 2009.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Output: The number of teacher candidates prepared by MD colleges and universities	2,319	2,553	2,700	2,800

Objective 5.3 The number of graduates in engineering, science, mathematics and technology prepared by Maryland colleges and universities will increase to 11,000 in fiscal year 2009.

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Output: Number of graduates in engineering, science, mathematics and technology	10,638	10,698	10,800	10,850

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREPARATION INTERVENTION PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2009, 60 percent of GEAR UP students will plan to attend college.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of GEAR UP students who reported that they have changed their plans, to include attending college, since participating in GEAR UP.	42%	46%	50%	55%

Objective 1.2 By fiscal year 2009, 40 percent of GEAR UP students will be admitted to college.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of GEAR UP students admitted to college	*	36%	38%	40%

Note: * Not applicable. GEAR UP students represent the class of 2006 high school graduates and will enter college during the 2006-2007 academic year.

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

Sections 17-101 to 17-105 of the Education Article of the Maryland Annotated Code establish the Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education, which provides unrestricted funds to eligible independent institutions. The aid is computed by multiplying 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 Formula for 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 fiscal year 2009 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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$143.6	\$155.7	\$163.5	\$171.7
Annual percent change	6.2%	8.4%	5.0%	5.0%
Annual percent change in consumer price index	1.9%	3.3%	3.4%	3.4%

Objective 1.2 By fiscal year 2009 at least 50 percent of Sellinger State aid will be used for student financial aid to recruit and retain Maryland students.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of Sellinger aid used for student financial aid	52%	60%	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 fiscal year 2009 the number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions will exceed 950.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	678	878	900	900

Objective 2.2 By fiscal year 2009 the number of graduates produced in nursing from State-aided independent institutions will exceed 500.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of graduates of nursing programs at State-aided independent institutions	341	434	450	480

MARYLAND HIGHER EDUCATION COMMISSION

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

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

Objective 3.1 By fiscal year 2009 the percentage of African-Americans enrolled as undergraduates at State-aided independent institutions will be at least 16 % of total undergraduate enrollment.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Percent African-American enrolled as undergraduates of total undergraduates	14.9%	14.7%	15%	15.5%

Objective 3.2 By fiscal year 2009 the percentage of all minorities enrolled as undergraduates at State-aided independent institutions will be at least 26 % of total undergraduate enrollment.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Percentage all minority undergraduates of total undergraduates	24.2%	24.3%	25.0%	25.5%

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The "successful persister" rate after four years will be 75 percent in fiscal year 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year "successful persister" rate	76.7%	65.8%	70.0%	75.0%

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

Objective 1.2 The graduation and transfer rate of first-time community college students after four-years will be 35 percent by fiscal year 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year transfer and graduation rate of first-time students	34.0%	33.9%	34.5%	35.0%

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

Objective 2.1 The gap between the four-year transfer and graduation rate of minorities and all community college students will drop to 7 percentage points by fiscal year 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Gap between four-year transfer/graduation rate of all minorities and all community college students	9.4 pts	8.2 pts	7.5 pts	7.0 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 fiscal year 2009, 80 percent of MD community college career program graduates will hold full-time employment in areas related to their academic majors.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: MD community college career program graduates with full-time employment in areas related to their major	83%	87%	80%	80%

Objective 3.2 By fiscal year 2009, 95 percent of community college graduate employers reporting satisfaction with the overall preparation of career program graduates.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: MD community college graduate employers reporting satisfaction with overall preparation of career program graduates	95%	95%	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 fiscal year 2009 the percentage of full-time faculty with a master's degree or greater at MD community colleges will be 90 percent.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of full-time faculty with a master's degree or greater at MD community colleges	92%	90%	90%	90%

Objective 1.2 The satisfaction of community college graduates with the quality of instruction at their institutions will be at least 90 percent through fiscal year 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The percentage of community college graduates who rated the quality of instruction at their institution as very good or good.	90%	91%	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 2004 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 fiscal year 2009 the number of Henry C. Welcome Fellowship Grants awarded will be 130.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Cumulative number of Henry C. Welcome Fellowship Grant awards	107	111	120	130

Objective 1.2 By fiscal year 2009 the number of tenured African-American faculty at Maryland public colleges and universities will increase to 450

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of tenured African-American faculty at Maryland public campuses	384	416	430	450

Objective 1.3 The number of Doctoral Scholars graduating and employed in academe will be at least 12 in fiscal year 2009.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Number of Doctoral Scholars graduating and employed in academe	8	8	9	10

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 70 percent in fiscal year 2009

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Second-year retention rate of students at HBCU's	69.1%	68.0%	68.5%	69.0%

Objective 2.2. The six-year graduation rate of students at historically black colleges and universities will be 43 percent in fiscal year 2009.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Six-year graduation rate of students at HBCU's	40.6%	41.2%	42.0%	42.5%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

PROGRAM DESCRIPTION

Section 18-301 of the Education Article establishes the Educational Excellence Awards which includes the Educational Assistance Grant for low and moderate income students with awards ranging from \$400 to \$3,000, the Campus-based Educational Assistance Grant for low and moderate income students who for extenuating circumstances miss the application filing deadline, and the Guaranteed Access Grant for students whose family income is below a designated poverty index and who meet certain academic requirements. Funds for the Campus-based Educational Assistance Grant are allocated to eligible institutions that then select recipients. The Guaranteed Access Grant provides 100 percent of financial need up to the annual expenses of a full-time resident undergraduate at the 4-year public institution 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 fiscal year 2009 increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 55 %.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families.	33%	53%	53%	54%

Objective 1.2 By fiscal year 2009 maintain or decrease the share of income that poorest families need to pay for tuition at lowest priced colleges from the fiscal year 2005 level of 16 %.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Share of income that poorest families use to pay for tuition at lowest priced colleges	16%	19%	17%	17%

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

Objective 2.1 By fiscal year 2009 maintain or increase the number of Guaranteed Access Grant applications received from 2006 actual level (1,709).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of Guaranteed Access Grant applications received	1,288	1,709	2,226	2,250

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. Awards may be used out of state under certain circumstances.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2009 maintain or increase the number of state financial assistance presentations conducted in high-need communities from the fiscal year 2006 Actual level (82).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Inputs: Number of state financial assistance presentations conducted in high-need communities	77	82	82	86

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

Section 18-601 of the Education Article provides scholarships to: (1) children of members of the United States Armed Forces who died or who suffered a service connected 100 percent permanent disability as a result of military service, (2) a POW/MIA of the Vietnam Conflict or his/her child; (3) veterans who suffer a service-related disability of 25% or greater and who has exhausted or is no longer eligible for federal veteran's educational benefits; (4) children or surviving spouses (who have not remarried) of a state or local public safety employee or volunteer who died in the line of duty or who was 100 percent disabled in the line of duty; (5) a state or local public safety employee or volunteer who became 100 percent disabled in the line of duty; and, (6) spouses (who have not remarried) or children of victims of the September 11, 2001 terrorist attacks who died as a result of the attacks on the World Trade Center in New York City, the attack on the Pentagon in Virginia, or the crash of United Airlines Flight 93 in Virginia. 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 fiscal year 2009 continue to provide students with 100% of the eligible award amount for the program.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 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 fiscal year 2009 maintain or increase the number of state financial assistance presentations conducted in high-need communities from the fiscal year 2006 Actual level (82).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of state financial assistance presentations conducted in high-need communities	77	82	82	86

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

The mission of the Reimbursement of Firemen and Rescue Squad men 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 fiscal year 2009 the number of degrees and certificates awarded in emergency medical technologies and fire science technologies will be maintained at the fiscal year 2005 level of 86.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of degrees and certificates awarded in emergency medical technologies and fire science technologies	86	107	123	140

Objective 1.2 By fiscal year 2009 the number of eligible volunteer firemen and rescue squad personnel receiving reimbursement will be maintained at the fiscal year 2006 level of 141.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of eligible volunteer firemen and rescue squad personnel receiving reimbursement	137	141	148	148

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2009 increase by 6.5% 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 fiscal year 2006 level (1,784) to 1,900.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in the academic programs targeted by this scholarship	1,924	1,784	1,800	1,850

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.19 PHYSICIAN ASSISTANT - NURSE PRACTITIONER TRAINING PROGRAM

PROGRAM DESCRIPTION

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

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 fiscal year 2009 increase the number of graduates in physician assistant academic programs from fiscal year 2003 level of 43 to 90.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in Physician Assistant programs	71	76	80	85

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 Distinguished Scholar finalists who accept the award will be maintained at least at the fiscal year 2005 level (140) through fiscal year 2009.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of initial Distinguished Scholar finalists accepting awards to attend college in Maryland	140	137	148	142

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

Objective 2.1 By fiscal year 2009 the percentage of students who are offered Distinguished Scholar award (academic) and choose to attend a Maryland college or university will be at least 30%.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percent of Distinguished Scholar recipients (academic) who plan to attend a Maryland college or university	29%	30%	30%	30%

Objective 2.2 By fiscal year 2009 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 at least 50%.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percent of Distinguished Scholar recipients (talent in the arts) who plan to attend a Maryland college or university	46%	61%	50%	50%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM (Continued)

DISTINGUISHED SCHOLAR COMMUNITY COLLEGE TRANSFER SCHOLARSHIP

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2009 maintain or increase the number of students who receive a Community College Transfer Scholarship award from the fiscal year 2006 level (50).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of award recipients	n/a	50	100	100

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

Objective 2.1 The number of community college students who transfer to a Maryland four-year institution will increase to 8,450 in fiscal year 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of community college students who transfer to a public four-year campus	7,800	7,987	8,150	8,300

Objective 2.2 The percentage of community college transfer students who earn a bachelor's degree from a Maryland public four-year college or university four years after transferring will be at least 45.0 percent in fiscal year 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of community college transfer students who earned a bachelor's degree from a public four-year college or university within four years of transferring	46.1%	44.4%	45.0%	45.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2009 increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 55%.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Output: State grant aid targeted to low income families as percent of federal Pell grant aid to low income families	33%	53%	53%	54%

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

Objective 2.1 By fiscal year 2009 maintain or increase the number of state financial assistance presentations conducted in high-need communities from the FY 06 Actual level (82).

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Input: Number of state financial assistance presentations conducted in high-need communities	77	82	82	86

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

In fiscal year 2008 this program is included in R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2006 and the appropriation for fiscal year 2007 remain under R62I00.22. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

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 in 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 Scholarships 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 fiscal year 2009 maintain or increase the number of scholarship recipients who have entered the workforce or have completed service in Maryland or in a specified field as indicated by the service obligation from the fiscal year 2006 actual level (2,479)

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Number of state financial assistance recipients who have entered the workforce or have completed service in Maryland or in a specified field as indicated by the service obligation	1,773	2,479	2,790	2,925

R62I00.24 DISTINGUISHED SCHOLAR PROGRAM - TEACHER EDUCATION SCHOLARSHIPS

PROGRAM DESCRIPTION

In fiscal year 2008 this program is included in R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2006 and the appropriation for fiscal year 2007 remain under R62I00.24. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

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. Awards are up to \$10,000 per year, for three years, to candidates who are employed full time by state or local governments or non-profit organizations in Maryland. Primary care physicians or medical residents may receive up to \$30,000 in loan repayment assistance.

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 serving low-income families in State and local government, or nonprofit organizations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2009 maintain or increase the number of individuals who provide professional services to underserved areas of the State or to low-income populations from the fiscal year 2005 level (543).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 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	543	687	605	605

R62I00.27 MARYLAND STATE NURSING SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

In fiscal year 2008 this program is included in R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2006 and the appropriation for fiscal year 2007 remain under R62I00.27. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

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

PROGRAM DESCRIPTION

In fiscal year 2008 this program is included in R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2006 and the appropriation for fiscal year 2007 remain under R62I00.29. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2009, 100 percent of eligible public higher education institutions will have raised enough private contributions to qualify for the maximum State matching grant.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: The percentage of institutions qualifying for the maximum State matching grant	86%	95%	95%	100%

R62I00.31 CHILD CARE PROVIDERS

PROGRAM DESCRIPTION

In fiscal year 2008 this program is included in R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2006 and the appropriation for fiscal year 2007 remain under R62I00.31. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

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

PROGRAM DESCRIPTION

In fiscal year 2008 this program is included in R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2006 and the appropriation for fiscal year 2007 remain under R62I00.32. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2009 increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low-income families to 55%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families	33%	53%	53%	54%

Objective 1.2 By fiscal year 2009 maintain or decrease the share of income that poorest families need to pay for tuition at lowest priced colleges from the fiscal year 2005 level of 16%.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Share of income that poorest families need to pay for tuition at lowest priced colleges	16%	19%	17%	17%

R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT

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

R62I00.35 WILLIAM DONALD SCHAEFER SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

In fiscal year 2008 this program is included in R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2006 and the appropriation for fiscal year 2007 remain under R62I00.35. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2009 maintain or increase the number of applications received for the Workforce Shortage Student Assistance Grant from the fiscal year 2005 level (1,803).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of applications received for the Workforce Shortage Student Assistance Grant	1,803	1,784	1,825	1,825

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

Objective 2.1 By fiscal year 2009 maintain or increase the number of graduates from Workforce shortage area degree programs from the fiscal year 2005 Actual level (5,469).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of graduates in workforce shortage area degree programs	5,469	6,017	6,050	6,100

Objective 2.2 By fiscal year 2009 maintain or increase the number of Workforce Shortage Student Assistance Grant recipients who enter the workforce in a critical needs area from the fiscal year 2006 level (1,346).

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Number of Workforce Shortage Student Assistance Grant recipients who enter the workforce in a critical needs area	1,080	1,346	1,375	1,400

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2009 increase the number of students who receive a Veteran of the Afghanistan and Iraq Conflicts Scholarships award from the estimated fiscal year 2007 level.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of award recipients	*	*	50	100

* Program implemented in fiscal year 2007.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2009 increase from fiscal year 2001 level (1,891) to 3,200 the number of nursing students who graduate from Maryland nursing programs.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who graduate from Maryland nursing programs	2,276	2,615	2,800	3,000
Percent change from fiscal year 2001 level	20.4%	38.3%	48.1%	58.6%

Objective 1.2 By fiscal year 2009 increase from fiscal year 2001 level (304) to 354 the number of graduates qualified to be nursing faculty for Maryland nursing programs

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of master's and doctoral degrees awarded by Maryland nursing programs	260	303	303	348
Percent change from fiscal year 2001 level	-14.5%	0%	0%	14.5%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2009 increase by 84% from fiscal year 2003 level (2,587) to 4,750 the number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program	3,210	3,919	4,298	4,550
Percent change from fiscal year 2003 level	24%	52%	66%	76%

Objective 1.2 By fiscal year 2009 increase to 50 percent from fiscal year 2004 level (37.5 percent) the percentage of eligible programs that graduate more students than in the previous year.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Percentage of funded programs that remain eligible from the prior year that increase the number of graduates	49.1%	48.9%	49%	50%
Percent change from fiscal year 2004 level	11.6%	-0.2%	0.1%	1.0%

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	71.60	75.10	75.10
Total Number of Contractual Positions.....	1.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	5,032,333	3,576,347	5,472,158
Technical and Special Fees.....	236,485	87,882	87,882
Operating Expenses.....	354,675,066	395,872,571	440,384,641
Original General Fund Appropriation.....	356,366,402	387,707,567	
Transfer/Reduction.....	307,581	65,198	
Total General Fund Appropriation.....	356,673,983	387,772,765	
Less: General Fund Reversion/Reduction.....	250,002		
Net General Fund Expenditure.....	356,423,981	387,772,765	432,804,666
Special Fund Expenditure.....	1,216,443	7,420,622	10,597,631
Federal Fund Expenditure.....	1,514,948	3,602,283	2,096,107
Reimbursable Fund Expenditure.....	788,512	741,130	446,277
Total Expenditure.....	359,943,884	399,536,800	445,944,681

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	71.60	71.60	71.60
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	5,032,333	3,349,093	5,269,991
02 Technical and Special Fees	215,985	87,882	87,882
03 Communication	162,023	140,056	157,527
04 Travel	41,959	26,571	25,171
06 Fuel and Utilities	27,399	44,683	109,394
07 Motor Vehicle Operation and Maintenance	-4,205	160	160
08 Contractual Services	537,922	512,447	620,187
09 Supplies and Materials	33,729	58,964	57,220
10 Equipment—Replacement	47,536	13,332	32,062
11 Equipment—Additional	11,724	9,000	
12 Grants, Subsidies and Contributions	474,380	304,365	304,365
13 Fixed Charges	660,194	685,975	864,373
Total Operating Expenses	1,992,661	1,795,553	2,170,459
Total Expenditure	7,240,979	5,232,528	7,528,332
Original General Fund Appropriation	5,897,116	4,147,322	
Transfer of General Fund Appropriation	110,078	65,198	
Net General Fund Expenditure	6,007,194	4,212,520	6,510,132
Special Fund Expenditure	190,634	320,622	319,843
Federal Fund Expenditure	454,639	458,256	452,080
Reimbursable Fund Expenditure	588,512	241,130	246,277
Total Expenditure	7,240,979	5,232,528	7,528,332
Special Fund Income:			
R62305 Guaranteed Student Tuition Fund	96,592	316,810	319,843
swf312 Section 40 Pension Costs		3,812	
R62309 Nurse Support Program Assistance Fund	94,042		
Total	190,634	320,622	319,843
Federal Fund Income:			
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	233,423	269,614	292,894
swf501 Section 40 Pension Costs		3,194	
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs	187,294	129,248	102,986
84.367 Improving Teacher Quality State Grants	33,922	56,200	56,200
Total	454,639	458,256	452,080
Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation	588,512	241,130	246,277

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
03 Communication.....	44		
08 Contractual Services.....	29,028		
09 Supplies and Materials.....	181		
12 Grants, Subsidies and Contributions.....	708,747	2,250,000	750,000
13 Fixed Charges.....	12,000		
Total Operating Expenses.....	<u>750,000</u>	<u>2,250,000</u>	<u>750,000</u>
Total Expenditure.....	<u>750,000</u>	<u>2,250,000</u>	<u>750,000</u>
Net General Fund Expenditure.....	750,000	750,000	750,000
Federal Fund Expenditure.....		1,500,000	
Total Expenditure.....	<u>750,000</u>	<u>2,250,000</u>	<u>750,000</u>

Federal Fund Income:

84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	<u>1,500,000</u>
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MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	45,830,264	49,964,598	58,551,065
Total Operating Expenses.....	<u>45,830,264</u>	<u>49,964,598</u>	<u>58,551,065</u>
Total Expenditure	<u>45,830,264</u>	<u>49,964,598</u>	<u>58,551,065</u>
Total General Fund Appropriation.....	45,830,265	49,964,598	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>45,830,264</u>	<u>49,964,598</u>	<u>58,551,065</u>

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2006 Actual		2007 Estimated		2008 Allowance	
	FTES	\$	FTES	\$	FTES	\$
Balt. Hebrew University	62.93	75,884	66.60	84,466	79.93	116,897
Balt. Int'l College	552.73	666,506	504.80	640,213	481.40	704,043
Capitol College	404.60	487,885	424.87	538,841	431.60	631,211
College Of Notre Dame	1,437.53	1,733,438	1,500.13	1,902,540	1,464.67	2,142,065
Columbia Union College	830.13	1,001,008	787.93	999,292	806.61	1,179,659
National Labor College	511.60	616,910	454.80	576,800	219.60	321,163
Goucher College	1,680.30	2,026,180	1,659.70	2,104,915	1,759.63	2,573,441
Hood College	1,173.90	1,415,541	1,313.73	1,666,138	1,457.70	2,131,872
Johns Hopkins University	15,636.67	18,855,392	16,565.60	21,009,322	16,813.73	24,589,912
Loyola College	4,588.52	5,533,041	4,694.33	5,953,584	4,627.57	6,767,775
Maryland Institute, College of Art	1,686.83	2,034,055	1,774.10	2,250,002	1,943.63	2,842,539
McDaniel College	2,271.87	2,739,522	2,397.80	3,041,010	2,469.70	3,611,912
Mount St. Mary's College	1,626.67	1,961,511	1,667.93	2,115,352	1,708.93	2,499,293
St. John's College	635.27	766,037	645.33	818,440	665.33	973,038
Sojourner—Douglass College	990.60	1,194,510	867.80	1,100,587	922.13	1,348,606
Villa Julie College	2,433.70	2,934,664	2,596.37	3,292,846	2,747.23	4,017,796
Washington College	1,482.93	1,788,182	1,474.67	1,870,250	1,435.80	2,099,843
Totals	38,006.78	45,830,264	39,396.50	49,964,598	40,035.19	58,551,065

Note: Totals may not add due to rounding

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	166,198,308	178,281,731	210,091,424
Total Operating Expenses.....	<u>166,198,308</u>	<u>178,281,731</u>	<u>210,091,424</u>
Total Expenditure	<u>166,198,308</u>	<u>178,281,731</u>	<u>210,091,424</u>
Net General Fund Expenditure.....	<u>166,198,308</u>	<u>178,281,731</u>	<u>210,091,424</u>

FY 2008 Community College Aid Formula Calculation

COLLEGES	FY 2004 Audited FTES FY 2004	2006 Direct Grants	FY 2005 Audited FTES FY 2005	2007 Direct Grants	FY 2006 Audited FTES FY 2006	FY 2008 Direct Grants
Allegany	1,673	3,767,574	1,700	4,023,224	1,665	4,711,331
Anne Arundel	11,692	21,567,819	11,844	22,845,904	11,978	27,097,774
Baltimore County	16,157	30,160,310	16,405	31,761,156	15,967	36,714,929
Carroll	2,363	4,984,598	2,493	5,460,692	2,536	6,580,937
Cecil	1,413	3,241,115	1,502	3,573,785	1,550	4,347,017
College of Southern Maryland	4,365	7,988,312	4,581	8,692,575	4,651	10,441,599
Chesapeake	2,063	4,441,676	1,925	4,564,664	1,959	5,368,107
Frederick	3,090	5,605,906	3,189	6,070,177	3,441	7,561,470
Garrett	509	1,664,700	527	1,773,707	528	2,102,775
Hagerstown	2,281	4,837,006	2,407	5,298,799	2,517	6,481,364
Harford	4,149	7,701,612	4,199	8,121,634	4,278	9,660,937
Howard	4,838	8,813,182	5,096	9,640,797	5,185	11,617,946
Montgomery	14,058	26,118,764	15,251	28,746,256	16,040	35,450,901
Prince George's	9,831	18,126,404	9,635	18,821,058	9,568	21,905,174
Wor-Wic	2,420	5,123,730	2,424	5,435,176	2,424	6,412,594
Total	80,903	154,142,707	83,178	164,829,605	84,285	196,454,853
FY 2008 Allowance						
ADD:						
Statewide and Regional Programs						4,822,611
English for Speakers of Other Languages						353,219
Garrett County and West Virginia Reciprocity						160,000
Aid to Small Community Colleges						3,598,459
Somerset Reciprocity Grant						353,219
Innovative Partnership						1,247,509
Total State Aid						210,091,424
Note: Totals may not add due to rounding						

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF.....	15,045,733	15,743,564	17,589,481	22,303,276
Optional Retirement - GF.....	9,243,720	9,720,000	10,012,000	11,306,000

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	25,463,564	27,601,481	33,609,276
Total Operating Expenses.....	<u>25,463,564</u>	<u>27,601,481</u>	<u>33,609,276</u>
Total Expenditure.....	<u>25,463,564</u>	<u>27,601,481</u>	<u>33,609,276</u>
Net General Fund Expenditure.....	<u>25,463,564</u>	<u>27,601,481</u>	<u>33,609,276</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62100.07 EDUCATIONAL GRANTS

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures/Performance Indicators				
Improving Teacher Quality State Grants.....	219,755	511,920	1,034,823	1,034,823
Henry Welcome Grants.....	199,481	200,000	200,000	200,000
Diversity Grants.....	179,983	180,000	180,000	180,000
Access and Success Grants (1).....	6,000,000	6,000,000		
HBCU Enhancement Fund.....	6,000,000	6,000,000	4,900,000	4,900,000
Doctoral Grant.....	60,000	60,000	60,000	60,000
Washington Center for Internships and Academic Seminars.....	76,000	76,000	200,000	200,000
Interstate Educational Compacts in Optometry.....	157,225	165,500	165,500	165,500
Southern Maryland Higher Education Center.....	92,000			
BCCC Surge Space.....	175,000	175,000		
UMBI, Maryland-Israeli Partnership.....	250,000	250,000	250,000	250,000
Impart (2).....	100,000		200,000	200,000
UMB-Wellmobile Program.....	295,500	295,500	570,500	570,500
Coppin State College Revitalization Recommendations				
Aging Studies at UMBC.....	500,000	1,500,000	3,500,000	
Regional Higher Education Centers.....		1,000,000	850,000	850,000
Academy of Leadership				
"Maryland Go For It" Outreach Activities.....			100,000	100,000
First Year Experience Program.....			100,000	100,000
Community College Initiative for Students with Learning Disabilities.....			500,000	500,000
Maryland Industrial Partnerships.....			1,000,000	1,000,000
Professional Development Schools.....			2,000,000	2,000,000
Model for Postsecondary Education.....		120,000		
Getting Ready for College.....		25,000		
Academy of Leadership.....		500,000	500,000	500,000
Total	14,304,944	17,058,920	16,310,823	12,810,823
General.....	14,085,189	16,402,000	15,276,000	11,776,000
Special.....		145,000		
Federal.....	219,755	511,920	1,034,823	1,034,823
Total	14,304,944	17,058,920	16,310,823	12,810,823

1. Access and Success Grants have been transferred to institutional budgets

2. In FY 2005 this program was called Higher Education Heritage Action Committee.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
02 Technical and Special Fees	5,000		
03 Communication	321		
04 Travel	83		
08 Contractual Services	145,199		
12 Grants, Subsidies and Contributions	16,908,317	16,310,823	12,810,823
Total Operating Expenses	17,053,920	16,310,823	12,810,823
Total Expenditure	17,058,920	16,310,823	12,810,823
Original General Fund Appropriation	16,402,000	15,276,000	
Transfer of General Fund Appropriation	250,000		
Total General Fund Appropriation	16,652,000	15,276,000	
Less: General Fund Reversion/Reduction	250,000		
Net General Fund Expenditure	16,402,000	15,276,000	11,776,000
Special Fund Expenditure	145,000		
Federal Fund Expenditure	511,920	1,034,823	1,034,823
Total Expenditure	17,058,920	16,310,823	12,810,823
 Special Fund Income:			
R62310 Model for Postsecondary Education	120,000		
R62311 Getting Ready for College	25,000		
Total	145,000		
 Federal Fund Income:			
84.367 Improving Teacher Quality State Grants	511,920	1,034,823	1,034,823

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	63,523,025	76,702,863	79,058,381
Total Operating Expenses.....	<u>63,523,025</u>	<u>76,702,863</u>	<u>79,058,381</u>
Total Expenditure.....	<u>63,523,025</u>	<u>76,702,863</u>	<u>79,058,381</u>
Original General Fund Appropriation.....	60,725,498	76,093,659	
Transfer of General Fund Appropriation.....	2,249,138		
Net General Fund Expenditure.....	<u>62,974,636</u>	<u>76,093,659</u>	78,449,177
Federal Fund Expenditure.....	<u>548,389</u>	<u>609,204</u>	<u>609,204</u>
Total Expenditure.....	<u>63,523,025</u>	<u>76,702,863</u>	<u>79,058,381</u>
Federal Fund Income:			
84.069 Leveraging Educational Assistance Partnership.....	548,389	609,204	609,204

R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	6,432,200	6,486,000	6,486,000
Total Operating Expenses.....	<u>6,432,200</u>	<u>6,486,000</u>	<u>6,486,000</u>
Total Expenditure.....	<u>6,432,200</u>	<u>6,486,000</u>	<u>6,486,000</u>
Original General Fund Appropriation.....	6,486,000	6,486,000	
Transfer of General Fund Appropriation.....	-53,800		
Net General Fund Expenditure.....	<u>6,432,200</u>	<u>6,486,000</u>	<u>6,486,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	474,801	480,474	570,474
Total Operating Expenses.....	<u>474,801</u>	<u>480,474</u>	<u>570,474</u>
Total Expenditure.....	<u>474,801</u>	<u>480,474</u>	<u>570,474</u>
Original General Fund Appropriation.....	362,474	480,474	
Transfer of General Fund Appropriation.....	<u>112,327</u>		
Net General Fund Expenditure.....	<u>474,801</u>	<u>480,474</u>	<u>570,474</u>

R62I00.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	4,642,500	5,053,703	4,862,808
Total Operating Expenses.....	<u>4,642,500</u>	<u>5,053,703</u>	<u>4,862,808</u>
Total Expenditure.....	<u>4,642,500</u>	<u>5,053,703</u>	<u>4,862,808</u>
Original General Fund Appropriation.....	4,813,000	5,053,703	
Transfer of General Fund Appropriation.....	<u>-170,500</u>		
Net General Fund Expenditure.....	<u>4,642,500</u>	<u>5,053,703</u>	<u>4,862,808</u>

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	279,103	344,311	344,311
Total Operating Expenses.....	<u>279,103</u>	<u>344,311</u>	<u>344,311</u>
Total Expenditure	<u>279,103</u>	<u>344,311</u>	<u>344,311</u>
Original General Fund Appropriation.....	344,311	344,311	
Transfer of General Fund Appropriation.....	-65,208		
Net General Fund Expenditure.....	<u>279,103</u>	<u>344,311</u>	<u>344,311</u>

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	687,312	1,500,000	1,500,000
Total Operating Expenses.....	<u>687,312</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure	<u>687,312</u>	<u>1,500,000</u>	<u>1,500,000</u>
Net General Fund Expenditure.....	507,312	1,320,000	1,320,000
Special Fund Expenditure.....	180,000	180,000	180,000
Total Expenditure	<u>687,312</u>	<u>1,500,000</u>	<u>1,500,000</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

R62100.19 PHYSICIAN ASSISTANT-NURSE PRACTITIONER TRAINING PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	73,538	73,538	73,538
Total Operating Expenses.....	73,538	73,538	73,538
Total Expenditure.....	73,538	73,538	73,538
Net General Fund Expenditure.....	73,538	73,538	73,538

R62100.20 DISTINGUISHED SCHOLAR PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
02 Technical and Special Fees.....	15,500		
04 Travel.....	326		
07 Motor Vehicle Operation and Maintenance.....			
08 Contractual Services.....	9,128		
09 Supplies and Materials.....	31		
12 Grants, Subsidies and Contributions.....	3,607,970	4,200,000	4,200,000
13 Fixed Charges.....	500		
Total Operating Expenses.....	3,617,955	4,200,000	4,200,000
Total Expenditure.....	3,633,455	4,200,000	4,200,000
Original General Fund Appropriation.....	4,000,000	4,000,000	
Transfer of General Fund Appropriation.....	-566,545		
Net General Fund Expenditure.....	3,433,455	4,000,000	4,000,000
Special Fund Expenditure.....	200,000	200,000	200,000
Total Expenditure.....	3,633,455	4,200,000	4,200,000
Special Fund Income:			
R62303 Special License Plate Fees.....	200,000	200,000	200,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	239,700	277,500	277,500
Total Operating Expenses.....	<u>239,700</u>	<u>277,500</u>	<u>277,500</u>
Total Expenditure	<u>239,700</u>	<u>277,500</u>	<u>277,500</u>
Original General Fund Appropriation.....	277,500	277,500	
Transfer of General Fund Appropriation.....	-37,800		
Net General Fund Expenditure.....	<u>239,700</u>	<u>277,500</u>	<u>277,500</u>

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	670,869	574,027	
Total Operating Expenses.....	<u>670,869</u>	<u>574,027</u>	
Total Expenditure	<u>670,869</u>	<u>574,027</u>	
Original General Fund Appropriation.....	574,027	574,027	
Transfer of General Fund Appropriation.....	96,842		
Net General Fund Expenditure.....	<u>670,869</u>	<u>574,027</u>	

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.23 HOPE SCHOLARSHIPS PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	3,788,728	2,605,250	250,000
Total Operating Expenses.....	<u>3,788,728</u>	<u>2,605,250</u>	<u>250,000</u>
Total Expenditure	<u>3,788,728</u>	<u>2,605,250</u>	<u>250,000</u>
Original General Fund Appropriation.....	6,045,150	2,605,250	
Transfer of General Fund Appropriation.....	<u>-2,256,422</u>		
Net General Fund Expenditure.....	<u>3,788,728</u>	<u>2,605,250</u>	<u>250,000</u>

R62I00.24 DISTINGUISHED SCHOLAR PROGRAM—TEACHER EDUCATION SCHOLARSHIPS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....		234,000	
Total Operating Expenses.....		<u>234,000</u>	
Total Expenditure		<u>234,000</u>	
Original General Fund Appropriation.....	234,000	234,000	
Transfer of General Fund Appropriation.....	<u>-234,000</u>		
Net General Fund Expenditure.....		<u>234,000</u>	

MARYLAND HIGHER EDUCATION COMMISSION

R62100.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	2,387,774	2,852,795	2,852,795
Total Operating Expenses.....	<u>2,387,774</u>	<u>2,852,795</u>	<u>2,852,795</u>
Total Expenditure	<u>2,387,774</u>	<u>2,852,795</u>	<u>2,852,795</u>
Original General Fund Appropriation.....	2,032,795	2,032,795	
Transfer of General Fund Appropriation.....	34,100		
Net General Fund Expenditure.....	<u>2,066,895</u>	<u>2,032,795</u>	2,032,795
Special Fund Expenditure.....	120,879	620,000	620,000
Reimbursable Fund Expenditure	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure	<u>2,387,774</u>	<u>2,852,795</u>	<u>2,852,795</u>

Special Fund Income:

R62304 Health Care Professional License Fees.....	120,879	620,000	620,000
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Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	200,000	200,000	200,000
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R62100.27 MARYLAND STATE NURSING SCHOLARSHIP PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	1,689,221	2,116,928	
Total Operating Expenses.....	<u>1,689,221</u>	<u>2,116,928</u>	
Total Expenditure	<u>1,689,221</u>	<u>2,116,928</u>	
Original General Fund Appropriation.....	979,294	2,116,928	
Transfer of General Fund Appropriation.....	709,927		
Net General Fund Expenditure.....	<u>1,689,221</u>	<u>2,116,928</u>	

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	49,000	18,500	
Total Operating Expenses.....	<u>49,000</u>	<u>18,500</u>	
Total Expenditure	<u>49,000</u>	<u>18,500</u>	
Original General Fund Appropriation.....	18,500	18,500	
Transfer of General Fund Appropriation.....	30,500		
Net General Fund Expenditure.....	<u>49,000</u>	<u>18,500</u>	

R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	2,675,999	2,910,000	2,340,961
Total Operating Expenses.....	<u>2,675,999</u>	<u>2,910,000</u>	<u>2,340,961</u>
Total Expenditure	<u>2,675,999</u>	<u>2,910,000</u>	<u>2,340,961</u>
Total General Fund Appropriation.....	2,676,000	2,910,000	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>2,675,999</u>	<u>2,910,000</u>	<u>2,340,961</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.31 CHILD CARE PROVIDERS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	76,500	83,250	
Total Operating Expenses.....	<u>76,500</u>	<u>83,250</u>	
Total Expenditure	<u>76,500</u>	<u>83,250</u>	
Original General Fund Appropriation.....	83,250	83,250	
Transfer of General Fund Appropriation.....	-6,750		
Net General Fund Expenditure.....	<u>76,500</u>	<u>83,250</u>	

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	924,930	832,500	
Total Operating Expenses.....	<u>924,930</u>	<u>832,500</u>	
Total Expenditure	<u>924,930</u>	<u>832,500</u>	
Original General Fund Appropriation.....	832,500	832,500	
Transfer of General Fund Appropriation.....	92,430		
Net General Fund Expenditure.....	<u>924,930</u>	<u>832,500</u>	

MARYLAND HIGHER EDUCATION COMMISSION

R62100.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	4,693,156	6,000,000	6,000,000
Total Operating Expenses.....	<u>4,693,156</u>	<u>6,000,000</u>	<u>6,000,000</u>
Total Expenditure	<u>4,693,156</u>	<u>6,000,000</u>	<u>6,000,000</u>
Original General Fund Appropriation.....	4,700,000	6,000,000	
Transfer of General Fund Appropriation.....	<u>-6,844</u>		
Net General Fund Expenditure.....	<u>4,693,156</u>	<u>6,000,000</u>	<u>6,000,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....		300,000	
Total Operating Expenses.....		<u>300,000</u>	
Total Expenditure		<u>300,000</u>	
Reimbursable Fund Expenditure		<u>300,000</u>	

Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..		<u>300,000</u>	
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.35 WILLIAM DONALD SCHAEFER SCHOLARSHIP PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	80,108	150,000	
Total Operating Expenses.....	<u>80,108</u>	<u>150,000</u>	
Total Expenditure.....	<u>80,108</u>	<u>150,000</u>	
Original General Fund Appropriation.....	60,000	150,000	
Transfer of General Fund Appropriation.....	<u>20,108</u>		
Net General Fund Expenditure.....	<u>80,108</u>	<u>150,000</u>	

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....			4,009,205
Total Operating Expenses.....			<u>4,009,205</u>
Total Expenditure			<u>4,009,205</u>
Net General Fund Expenditure.....			<u><u>4,009,205</u></u>

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....			500,000
Total Operating Expenses.....			<u>500,000</u>
Total Expenditure			<u>500,000</u>
Net General Fund Expenditure.....			<u><u>500,000</u></u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SERVICE PROGRAM II

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions		3.50	3.50
01 Salaries, Wages and Fringe Benefits		<u>227,254</u>	<u>202,167</u>
03 Communication		932	5,188
04 Travel		600	3,000
08 Contractual Services		17,400	9,433
09 Supplies and Materials		1,600	8,000
11 Equipment—Additional		2,214	
12 Grants, Subsidies and Contributions		<u>5,350,000</u>	<u>8,550,000</u>
Total Operating Expenses		<u>5,372,746</u>	<u>8,575,621</u>
Total Expenditure		<u>5,600,000</u>	<u>8,777,788</u>
Special Fund Expenditure		<u>5,600,000</u>	<u>8,777,788</u>
Special Fund Income:			
R62309 Nurse Support Program Assistance Fund		<u>5,600,000</u>	<u>8,777,788</u>

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions	<u>379,930</u>	<u>500,000</u>	<u>500,000</u>
Total Operating Expenses	<u>379,930</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u>379,930</u>	<u>500,000</u>	<u>500,000</u>
Special Fund Expenditure	<u>379,930</u>	<u>500,000</u>	<u>500,000</u>
Special Fund Income:			
R62304 Health Care Professional License Fees	<u>379,930</u>	<u>500,000</u>	<u>500,000</u>

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program Description:

This program contains general fund appropriations for the State-operated institutions of higher education which also appear as current unrestricted funds (State 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:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	918,531,004	1,053,819,640	1,127,668,208
Total Operating Expenses.....	<u>918,531,004</u>	<u>1,053,819,640</u>	<u>1,127,668,208</u>
Total Expenditure	<u>918,531,004</u>	<u>1,053,819,640</u>	<u>1,127,668,208</u>
Original General Fund Appropriation.....	896,975,585	1,026,651,553	
Transfer of General Fund Appropriation.....	15,447,136	20,731,032	
Net General Fund Expenditure.....	<u>912,422,721</u>	<u>1,047,382,585</u>	1,120,916,832
Special Fund Expenditure.....	<u>6,108,283</u>	<u>6,437,055</u>	<u>6,751,376</u>
Total Expenditure	<u>918,531,004</u>	<u>1,053,819,640</u>	<u>1,127,668,208</u>

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	6,108,283	6,437,055	6,751,376
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HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

	2008 Estimated
Distribution of Allowance	
R30B21 University of Maryland, Baltimore	167,356,682
R30B22 University of Maryland, College Park	392,199,381
R30B23 Bowie State University	33,053,157
R30B24 Towson University	82,015,437
R30B25 University of Maryland Eastern Shore	30,671,304
R30B26 Frostburg State University	30,842,567
R30B27 Coppin State University	31,682,194
R30B28 University of Baltimore	27,335,933
R30B29 Salisbury University	34,845,464
R30B30 University of Maryland University College	25,142,270
R30B31 University of Maryland, Baltimore County	83,497,512
R30B34 University of Maryland Center for Environmental Science	17,386,559
R30B35 University of Maryland Biotechnology Institute	21,745,054
R30B36 University System of Maryland Office	19,363,763
Subtotal University System of Maryland	<u>997,137,277</u>
R95C00 Baltimore City Community College	40,197,646
R14D00 St. Mary's College of Maryland	16,367,188
R13M00 Morgan State University	67,214,721
Total—General Fund Appropriation	<u>1,120,916,832</u>
R30B22 College Park-Maryland Fire and Rescue Institute—Special Fund Appropriation	<u>6,751,376</u>
Grand Total—All Funds	<u><u>1,127,668,208</u></u>

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase student retention and success.

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of tested students requiring remediation in Math	92%	90%	90%	90%
Percent of tested students requiring remediation in English	71%	67%	67%	67%
Percent of tested students requiring remediation in Reading	73%	74%	74%	74%
Outcome: Four-year developmental completer rate – percent of students entering in the Fall semester (with at least one developmental course needed) who complete all recommended coursework in four years	27%	30%	31%	32%

Objective 1.2 By fiscal year 2011 (2006 cohort) increase the four-year successful-persister rate to 60% for college-ready students and 84% for developmental completers.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: New full-time freshmen who have graduated from the College or transferred to a four-year institution (Fall 2000 entering cohort measured in fiscal year 2005)	11.8%	15.2%	15.4%	15.6%
Outcome: Four-year successful persister-rate - percent of first-time Fall entrants (attempting 18 or more hours during the first two years) who graduated, transferred, or earned at least 30 hours with cumulative GPA of 2.0 or better, or were still enrolled four years later:				
College-ready (including students not tested)	58%	53%	54%	56%
Developmental completers	80%	78%	79%	80%

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

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

Objective 2.1 By fiscal year 2011 enroll 4,760 students (unduplicated) in contract training courses; 100% of employers will report satisfaction with contract training; and 88% of career program graduates will be employed full-time in a related or somewhat related field.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Enrollment in contract training	3,403	3,600	3,800	4,000
Outcome: Percent of organizations reporting satisfaction with training	100%	100%	100%	100%
Percent of career program graduates employed full-time in related or somewhat related field	63%	74%	79%	85%

Objective 2.2 By fiscal year 2010 licensure/certification exam pass rates will be 95% in Registered Nursing and 100% in Dental Hygiene (minimum of 10 candidates)

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Nursing (RN) licensure exam pass rate	93%	94%	95%	95%
Dental Hygiene licensure exam pass rate	96%	98%	98%	100%

Goal 3. Respond proactively to community needs.

Objective 3.1 By fiscal year 2011 enrollment will increase to 2,700 in unduplicated enrollment in non-credit community service and lifelong learning courses and 5,700 in non-credit basic skills and literacy courses.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Enrollment in non-credit community service or lifelong learning courses	2,268	2,300	2,400	2,500
Enrollment in non-credit basic skills and literacy courses	4,753	4,900	5,050	5,200

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

Objective 4.1 By fiscal year 2011 the annual eligible Full Time Eligible Students (FTES) will increase by 32% in credit and by 30% in non-credit courses.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage increase in credit full-time equivalent enrollment	-1.8%	1.7%	5.0%	5.0%
Percentage increase in non-credit full-time equivalent enrollment	-18.9%	20.2%	2.0%	2.4%
Percent of credit students receiving Pell grants	53%	53%	53%	53%
Percent of credit students receiving any financial aid	60%	60%	60%	60%

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 fiscal year 2011.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average tuition and fees per credit hour for all Maryland community colleges	\$83	\$99	\$103	\$107
Average tuition and fees per credit hour for BCCC	\$78	\$87	\$90	\$90
Output: BCCC ranking for tuition and fees for 15-credits (1 st is lowest)	2 nd	3 rd	3 rd	3 rd

Note: Measures for Objective 1.1 and 1.2 are calculated four years after students enter the College. For fiscal year 2007 and fiscal year 2008 the measures reflect estimates of outcomes for 2002 and 2003 entrants. Initiatives related to developmental education through the Strategic Plan for 2005-10 will have the most effect on students entering in 2005 and later. Measures for these entrants will be calculated in fiscal year 2010 and later.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00

SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	553.00	553.00	563.00
Total Number of Contractual Positions.....	<u>349.31</u>	<u>324.22</u>	<u>360.52</u>
Salaries, Wages and Fringe Benefits.....	32,236,637	37,018,385	40,546,928
Technical and Special Fees.....	10,620,455	11,001,312	10,112,388
Operating Expenses.....	<u>35,671,506</u>	<u>32,225,424</u>	<u>37,012,509</u>
 Beginning Balance (CUF).....	 4,804,658	 3,999,096	 3,999,096
 Current Unrestricted Revenue			
Tuition and Fees.....	14,257,999	14,989,082	16,226,846
State Appropriations.....	34,313,544	35,024,587	40,197,646
Federal Grants and Contracts.....	113,543	75,000	100,000
State and Local Grants and Contracts.....	137,192	75,000	100,000
Sales and Services of Auxiliary Enterprises.....	5,209,028	5,665,587	5,903,356
Other Sources.....	874,617	863,476	895,000
Transfer (to)/from Fund Balance.....	805,562		
Total Unrestricted Revenue.....	<u>55,711,485</u>	<u>56,692,732</u>	<u>63,422,848</u>
 Current Restricted Revenues:			
Federal Contracts and Grants.....	20,298,441	20,116,991	20,214,005
State and Local Grants and Contracts.....	1,306,071	2,135,398	2,411,972
Sales and Services-Educational.....	1,423,471	1,300,000	1,623,000
Other Sources.....	-210,870		
Total Restricted Revenue.....	<u>22,817,113</u>	<u>23,552,389</u>	<u>24,248,977</u>
Total Revenue.....	<u>78,528,598</u>	<u>80,245,121</u>	<u>87,671,825</u>
 Ending Balance (CUF).....	 3,999,096	 3,999,096	 3,999,096

BALTIMORE CITY COMMUNITY COLLEGE

Institutional Profile: BCCC

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	2,260	2,530	2,722	2,722
Non-Resident (per year).....	4,960	5,230	5,422	5,422
Part-Time Undergraduate:				
Resident (per credit).....	69	78	78	78
Non-Resident (per credit).....	159	168	168	168
State Appropriation per FTES (all).....	4,975	5,255	5,153	5,674
% Non-Auxiliary, Unrestricted Funds.....	68	68	69	70

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
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Performance Measures/Performance Indicators

Total Student Headcount.....	7,318	7,160	7,518	7,894
% Resident.....	96	99	99	99
% Undergraduate.....	100	100	100	100
% Minority.....	92	91	91	91
% Full Time.....	37	37	37	37
Full-Time Teaching Faculty Headcount (credit).....	116	127	133	137
Total Credit Hours.....	139,331	142,807	149,947	157,445
Full-Time Equivalent Students (credit).....	4,444	4,521	4,747	4,984
Full-Time Equivalent Students (non-credit).....	1,671	2,009	2,050	2,100
Total FTE Students.....	6,115	6,530	6,797	7,084
Full-Time Equivalent Faculty (credit).....	208	256	269	279
%Part-Time Faculty (credit).....	51	56	50	50
FTE Student credit/FTE Faculty (credit) Ratio.....	21	18	18	18
Number Campus Buildings.....	7	8	8	8
Gross Square Feet Total (millions).....	612,868	618,508	634,008	644,995
%Non-Auxiliary.....	98	98	98	98

Degree Information (Academic Year 2005-2006):

Total Number Programs: 32
 Total Number of Certificate Programs: 25
 Total Awarded: 581
 % Associate: 77
 % Certificate: 23

Most Awarded Degrees by Discipline:

	Associate	Certificate	Total
General Studies	100		100
Allied Human Services	45	52	97
Business Administration Transfer	36		36
Early Childhood Education	29	3	32
Business-Real Estate, Etc.	17	12	29
Nursing	28		28
General Liberal Arts Transfer	26		26
Dental Hygiene	24		24

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	233.85	235.00	242.00
Number of Contractual Positions	191.00	170.00	198.00
01 Salaries, Wages and Fringe Benefits	14,216,926	16,561,452	18,167,086
02 Technical and Special Fees	6,558,674	6,776,870	5,967,031
03 Communication	24,590	14,250	28,565
04 Travel	238,327	159,328	270,346
08 Contractual Services	755,186	825,877	1,011,287
09 Supplies and Materials	657,533	658,958	745,369
10 Equipment—Replacement	4,982	1,784	15,979
11 Equipment—Additional	797,898	596,725	895,379
12 Grants, Subsidies and Contributions	651,718	515,712	702,069
13 Fixed Charges	128,290	196,676	140,771
Total Operating Expenses	3,258,524	2,969,310	3,809,765
Total Expenditure	24,034,124	26,307,632	27,943,882
Unrestricted Fund Expenditure	18,667,989	19,605,889	21,675,180
Restricted Fund Expenditure	5,366,135	6,701,743	6,268,702
Total Expenditure	24,034,124	26,307,632	27,943,882

R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions14	.14	.14
01 Salaries, Wages and Fringe Benefits	853,832	845,451	903,546
02 Technical and Special Fees	2,860	2,609	5,265
03 Communication	33,566	49,813	62,000
04 Travel	7,003	8,494	18,000
06 Fuel and Utilities	24,000	29,683	40,000
08 Contractual Services	132,510	166,611	268,410
09 Supplies and Materials	25,461	25,675	55,940
10 Equipment—Replacement	30,395	7,123	95,596
11 Equipment—Additional	26,512	58,644	88,643
13 Fixed Charges	76,462	105,057	85,600
Total Operating Expenses	355,909	451,100	714,189
Total Expenditure	1,212,601	1,299,160	1,623,000
Restricted Fund Expenditure	1,212,601	1,299,160	1,623,000

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	36.26	35.00	35.00
Number of Contractual Positions	10.35	21.09	21.09
01 Salaries, Wages and Fringe Benefits	1,935,775	2,265,416	2,580,003
02 Technical and Special Fees	241,632	286,109	480,296
03 Communication	1,638	1,358	9,028
04 Travel	41,772	42,355	43,973
08 Contractual Services	122,361	52,899	150,630
09 Supplies and Materials	20,507	23,899	30,503
10 Equipment—Replacement	19,723	300	5,400
11 Equipment—Additional	27,801	23,603	14,221
12 Grants, Subsidies and Contributions	9,679		310
13 Fixed Charges	5,122	3,020	6,970
Total Operating Expenses	248,603	147,434	261,035
Total Expenditure	2,426,010	2,698,959	3,321,334
Unrestricted Fund Expenditure	2,426,010	2,698,959	3,321,334

R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	70.71	75.00	75.00
Number of Contractual Positions	34.44	29.99	30.60
01 Salaries, Wages and Fringe Benefits	4,192,481	4,699,496	5,151,661
02 Technical and Special Fees	820,288	937,634	708,869
03 Communication	60,754	45,122	49,096
04 Travel	124,851	164,333	114,523
08 Contractual Services	473,457	351,884	563,340
09 Supplies and Materials	124,832	104,079	127,709
10 Equipment—Replacement	23,389	4,250	6,250
11 Equipment—Additional	144,032	89,966	104,338
12 Grants, Subsidies and Contributions	13,774	5,000	
13 Fixed Charges	13,191	20,780	13,049
Total Operating Expenses	978,280	785,414	978,305
Total Expenditure	5,991,049	6,422,544	6,838,835
Unrestricted Fund Expenditure	5,991,049	6,422,544	6,838,835

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	115.18	113.00	113.00
Number of Contractual Positions	32.38	25.00	25.69
01 Salaries, Wages and Fringe Benefits	7,517,301	8,481,773	8,892,811
02 Technical and Special Fees	952,848	751,728	854,141
03 Communication	499,784	435,345	569,104
04 Travel	99,302	75,453	87,067
07 Motor Vehicle Operation and Maintenance	2,800	4,192	4,217
08 Contractual Services	2,191,986	2,071,934	2,336,560
09 Supplies and Materials	274,037	289,620	369,119
10 Equipment—Replacement	281,212	25,426	44,435
11 Equipment—Additional	681,558	755,372	1,065,398
12 Grants, Subsidies and Contributions	449,784	200,000	404,000
13 Fixed Charges	215,074	342,015	258,014
Total Operating Expenses	4,695,537	4,199,357	5,137,914
Total Expenditure	13,165,686	13,432,858	14,884,866
Unrestricted Fund Expenditure	13,165,686	13,432,858	14,884,866

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	76.00	76.00	79.00
Number of Contractual Positions	61.00	55.00	62.00
01 Salaries, Wages and Fringe Benefits	3,352,653	3,867,676	4,516,755
02 Technical and Special Fees	1,190,248	1,271,513	1,174,379
03 Communication	161	504	625
04 Travel	8,904	10,211	23,200
06 Fuel and Utilities	1,312,478	1,214,961	1,723,548
07 Motor Vehicle Operation and Maintenance	54,009	24,041	36,101
08 Contractual Services	1,411,905	986,595	1,143,812
09 Supplies and Materials	269,109	214,331	326,184
10 Equipment—Replacement	93,021	6,474	13,200
11 Equipment—Additional	157,760	239,406	127,803
13 Fixed Charges	3,567	1,032	362
14 Land and Structures	2,523,419	1,061,923	1,713,308
Total Operating Expenses	5,834,333	3,759,478	5,108,143
Total Expenditure	10,377,234	8,898,667	10,799,277
Unrestricted Fund Expenditure	10,377,234	8,898,667	10,799,277

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	8.00	6.00	6.00
Number of Contractual Positions.....	20.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits.....	167,669	297,121	335,066
02 Technical and Special Fees.....	200,635	97,987	222,407
03 Communication.....		615	
04 Travel.....	39,434	2,320	44,834
08 Contractual Services.....	602,284	877,835	692,626
09 Supplies and Materials.....	2,863,445	3,222,424	3,234,294
11 Equipment—Additional.....	3,510	4,700	3,990
13 Fixed Charges.....	1,206,540	1,130,813	1,370,139
Total Operating Expenses.....	4,715,213	5,238,707	5,345,883
Total Expenditure.....	5,083,517	5,633,815	5,903,356
Unrestricted Fund Expenditure.....	5,083,517	5,633,815	5,903,356

R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
02 Technical and Special Fees.....	653,270	876,862	700,000
12 Grants, Subsidies and Contributions.....	15,585,107	14,674,624	15,657,275
Total Operating Expenses.....	15,585,107	14,674,624	15,657,275
Total Expenditure.....	16,238,377	15,551,486	16,357,275
Restricted Fund Expenditure.....	16,238,377	15,551,486	16,357,275

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 have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. Approximately 30% 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.

	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Essential curriculum graduates	32	17	23	29
Maryland HS Diplomas Awarded	31	17	23	29
Outcome: Percent of essential curriculum graduates receiving MD State HS Diploma	97%	100%	100%	100%
Percent of essential curriculum graduates attending college	97%	93%	90%	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.

	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: LBE Graduates	8	6	15	11
Outcome: Percent of LBE graduates to go to work or training program	87%	83%	70%	70%

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

	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: AYP Reading All Grades	Not Met	Met	Met	Met
AYP Mathematics All Grades	Met	Met	Met	Met

Note: *Data not yet available

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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	89%	80%	90%	95%
Mathematical Thinking Checklist	89%	100%	90%	95%

OTHER PERFORMANCE MEASURES/PERFORMANCE INDICATORS

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enrollment:				
Elementary	84	67	62	60
Middle	80	65	67	69
High	152	142	153	150
Total Students	316	274	282	279
Family Education/Early Intervention Children	35	28	30	30
Output: Seniors Graduated	40	23	38	40
MD State High School Diplomas Awarded	31	17	23	29
Efficiency: Per Student/Child Cost	\$44,386	\$57,720	\$59,426	\$64,150
Students receiving Enhanced Services	11	12	13	13
Per student Enhanced Service costs	\$69,237	\$72,100	\$64,474	\$76,756
Students Per Faculty Position	4.3	4.6	4.3	4.4

Note: *Data not yet available

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 have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. The School's Family Education/Early 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.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: 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.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Language and Literacy Checklist	40%	77%	48%	50%
Mathematical Thinking Checklist	33%	89%	73%	75%
Input: Enrollment:				
Elementary	29	34	27	30
Transitional/Life-Based Education	74	75	77	75
Total Students:	103	109	104	105
Family Education/Early Intervention Children	37	51	50	50
Output: Promotion Rate ¹	100%	100%	100%	100%
Efficiency: Per Student/Child Cost	\$54,411	\$58,038	\$61,988	\$67,395
Students receiving Enhanced Services	18	23	20	20
Per student Enhanced Service costs	\$40,990	\$38,523	\$38,710	\$44,204
Students Per Faculty Position	3.3	3.6	3.1	3.5

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

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	316.50	316.50	316.50
Total Number of Contractual Positions.....	74.00	70.20	80.00
Salaries, Wages and Fringe Benefits.....	19,917,391	21,377,655	22,092,984
Technical and Special Fees.....	2,307,559	2,444,833	2,896,817
Operating Expenses.....	4,288,554	4,234,503	5,434,386
Original General Fund Appropriation.....	23,274,628	24,964,357	
Transfer/Reduction.....	420,873	293,527	
Net General Fund Expenditure.....	23,695,501	25,257,884	27,459,467
Special Fund Expenditure.....	225,258	229,971	224,076
Federal Fund Expenditure.....	1,058,936	1,079,932	1,031,748
Reimbursable Fund Expenditure.....	1,533,809	1,489,204	1,708,896
Total Expenditure.....	<u>26,513,504</u>	<u>28,056,991</u>	<u>30,424,187</u>

MARYLAND SCHOOL FOR THE DEAF

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	2,493,288	2,767,402	2,449,372
Instruction	11,100,101	11,608,932	12,710,936
Dietary Services	524,381	603,392	572,743
Plant Operation and Maintenance	2,183,397	2,223,575	2,833,839
Family Education/Early Intervention	666,600	588,937	643,516
Information Technology	603,688	893,755	618,788
Total	<u>17,571,455</u>	<u>18,685,993</u>	<u>19,829,194</u>

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	206.50	207.50	207.50
Number of Contractual Positions	36.90	38.50	44.70
01 Salaries, Wages and Fringe Benefits	13,238,346	14,169,081	14,595,585
02 Technical and Special Fees	1,258,978	1,375,861	1,739,101
03 Communication	95,210	97,954	112,126
04 Travel	15,093	4,330	4,600
06 Fuel and Utilities	859,940	869,316	1,017,192
07 Motor Vehicle Operation and Maintenance	34,948	43,294	81,321
08 Contractual Services	999,993	1,118,309	1,411,973
09 Supplies and Materials	464,073	548,240	590,764
10 Equipment—Replacement	280,967	228,182	156,170
11 Equipment—Additional	18,851	120,000	15,000
12 Grants, Subsidies and Contributions	44,952	46,000	46,000
13 Fixed Charges	260,104	65,426	59,362
Total Operating Expenses	3,074,131	3,141,051	3,494,508
Total Expenditure	17,571,455	18,685,993	19,829,194
Original General Fund Appropriation	15,735,668	17,044,805	
Transfer of General Fund Appropriation	343,240	182,521	
Net General Fund Expenditure	16,078,908	17,227,326	18,300,305
Special Fund Expenditure	140,135	145,049	112,075
Federal Fund Expenditure	522,288	518,703	475,252
Reimbursable Fund Expenditure	830,124	794,915	941,562
Total Expenditure	17,571,455	18,685,993	19,829,194

Special Fund Income:

R99301 Gifts and Grants	62,872	50,000	22,199
R99302 Student—Campus Activity Fees	14,542	19,575	21,000
R99303 Reimbursement from Local Educational Agencies ..	34,986	43,249	39,204
R99304 Employee and Visitor Food Sales	27,735	32,225	29,672
Total	140,135	145,049	112,075

Federal Fund Income:

swf501 Section 40 Pension Costs		10,341	
10.556 Special Milk Program for Children	18,000	20,865	7,260
84.027 Special Education—Grants to States	320,069	302,006	301,199
84.181 Special Education—Grants for Infants and Families with Disabilities	7,945	15,000	10,400
93.778 Medical Assistance Program	176,274	170,491	156,393
Total	522,288	518,703	475,252

Reimbursable Fund Income:

R00A02 Aid to Education	830,124	794,915	941,562
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MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2006 Actual	2007 Appropriation	2008 Allowance
General Administration	147,901	348,691	257,148
Instruction	6,147,803	6,503,701	7,113,868
Dietary Services	271,821	302,842	380,353
Plant Operation and Maintenance	1,353,967	1,213,772	1,844,643
Family Education/Early Intervention	836,281	796,542	886,700
Information Technology	184,276	205,450	112,281
Total	8,942,049	9,370,998	10,594,993

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	110.00	109.00	109.00
Number of Contractual Positions	37.10	31.70	35.30
01 Salaries, Wages and Fringe Benefits	6,679,045	7,208,574	7,497,399
02 Technical and Special Fees	1,048,581	1,068,972	1,157,716
03 Communication	46,900	52,910	53,299
04 Travel	9,289	910	1,100
06 Fuel and Utilities	367,509	331,955	484,360
07 Motor Vehicle Operation and Maintenance	85,437	46,516	54,317
08 Contractual Services	320,706	311,515	717,509
09 Supplies and Materials	278,762	235,970	322,978
10 Equipment—Replacement	74,647	88,000	129,350
11 Equipment—Additional	6,366		151,143
13 Fixed Charges	24,807	25,676	25,822
Total Operating Expenses	1,214,423	1,093,452	1,939,878
Total Expenditure	8,942,049	9,370,998	10,594,993
Original General Fund Appropriation	7,538,960	7,919,552	
Transfer of General Fund Appropriation	77,633	111,006	
Net General Fund Expenditure	7,616,593	8,030,558	9,159,162
Special Fund Expenditure	85,123	84,922	112,001
Federal Fund Expenditure	536,648	561,229	556,496
Reimbursable Fund Expenditure	703,685	694,289	767,334
Total Expenditure	8,942,049	9,370,998	10,594,993
Special Fund Income:			
R99303 Reimbursement from Local Educational Agencies ..	77,239	79,902	103,846
R99304 Employee and Visitor Food Sales	7,884	5,020	8,155
Total	85,123	84,922	112,001
Federal Fund Income:			
10.556 Special Milk Program for Children	13,759	15,220	4,840
84.027 Special Education—Grants to States	290,818	270,490	309,069
84.181 Special Education—Grants for Infants and Families with Disabilities	15,767	15,000	15,000
84.298 Innovative Education Program Strategies	790		
93.778 Medical Assistance Program	215,514	260,519	227,587
Total	536,648	561,229	556,496
Reimbursable Fund Income:			
R00A02 Aid to Education	703,685	694,289	767,334