

COLLEGE SAVINGS PLANS OF MARYLAND

PROGRAM DESCRIPTION

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

The Board administers the Maryland Prepaid College Trust and oversees the administration of the Maryland College Investment Plan. Participation in the Maryland Prepaid College Trust began in spring 1998; the Trust's thirteenth enrollment period is December 1, 2012 through April 8, 2013. Participation in the Maryland College Investment Plan began in December 2001 and is available for enrollment year round.

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

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

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

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Output: CSPM brochures or fliers distributed to parents, informing them of presentations in their communities	450,000	450,000	450,000	450,000
Parents contacted via school system e-mail or newsletter	350,000	373,000	375,000	375,000

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of attendees at presentations in Maryland schools, public and private	2,300	2,300	2,375	2,375
Number of attendees at presentations to Maryland/DC employers	2,500	2,700	3,000	3,000
Outcome: Percent of new applicants who attended school presentations (self reported)	14%	15%	15%	15%
Percent of new applicants who attended employer presentations (self-reported)	12%	12%	13%	13%

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Paid television and/or radio spots	2,600	2,625	2,600	2,600
Paid Web Banner advertising	4,500	5,500	6,000	6,500
Direct mailings to targeted audience	10,000	10,000	10,000	10,000
Number of enrollment kits distributed by mail	25,000	19,750	17,500	17,000
Number of accounts	188,256	188,256	208,000	220,000
Number of unique account holders	111,233	111,233	122,000	132,000
Number of unique visitors to the Web site	226,785	268,159	270,000	275,000
Number of web video viewings	6,035	6,223	6,750	6,750
Number of brochures distributed	55,000	75,000	65,000	70,000
Number of e-mails distributed through mailing list	4,000	7,773	10,000	10,000
Number of direct mail pieces sent to unconverted inquirers	6,321	6,379	7,000	7,000
Percent of new enrollments received online:				
Maryland Prepaid College Trust	75%	85%	85%	85%
Maryland College Investment Plan	49%	59%	60%	60%

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students enrolled in the Maryland Prepaid College Trust	29,019	29,706	30,500	31,500
Students enrolled in the Maryland College Investment Plan	134,173	146,683	157,000	165,000
Total number of students in at least one plan	163,192	176,389	187,500	196,500
Enrolled students as a percentage of State population under age 24	7.0%	7.0%	7.5%	7.5%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average account balance	\$15,490	\$15,882	\$16,000	\$16,500
Average automatic monthly contribution	142	142	145	146
Percent of account holders who contribute monthly automatically	45%	45%	46%	46%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students attending a Maryland public college using the Maryland Prepaid College Trust	1,979	2,215	2,250	2,300

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R60H00.41 MARYLAND PREPAID COLLEGE TRUST

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	15.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	<u>1,170,305</u>	<u>1,517,045</u>	<u>1,525,183</u>
03 Communication	70,866	152,000	156,560
04 Travel	12,229	12,000	12,000
06 Fuel and Utilities	6,234	4,000	4,000
07 Motor Vehicle Operation and Maintenance	5,194	9,460	9,460
08 Contractual Services	759,981	1,041,887	1,073,338
09 Supplies and Materials	34,586	35,078	36,130
11 Equipment—Additional	27,344	27,500	97,500
13 Fixed Charges	<u>175,000</u>	<u>211,487</u>	<u>215,039</u>
Total Operating Expenses	<u>1,091,434</u>	<u>1,493,412</u>	<u>1,604,027</u>
Total Expenditure	<u><u>2,261,739</u></u>	<u><u>3,010,457</u></u>	<u><u>3,129,210</u></u>

Non-budgeted Fund Income:

R60701 Application Fees	903,712	1,202,873	1,250,323
R60702 Program Contributions	<u>1,358,027</u>	<u>1,807,584</u>	<u>1,878,887</u>
Total	<u>2,261,739</u>	<u>3,010,457</u>	<u>3,129,210</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 directly. Stakeholders include the Governor and General Assembly, Maryland business and industry, and the citizenry as a whole.

VISION

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

KEY GOALS, 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 and the economic and societal development needs of the State and the nation.

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Percentage of full funding guideline attained for public four-year institutions	67.0%	69.7%	72.9%	75.0%

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Output: Six-year graduation rate	64.1%	64.3%	65.0%	66.0%

Objective 1.3 The percentage of bachelor's degree recipients at Maryland campuses who enroll for graduate or professional study will increase to 33 percent by fiscal year 2014.

	2008 Actual	2011 Actual	2014 Estimated	2017 Estimated
Performance Measures				
Output: Baccalaureate recipients enrolling for advanced study	30.5%	30.2%	31.5%	33.0%

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

Objective 2.1 In fiscal year 2013, the percentage of Maryland median family income (MFI) required to cover tuition and fees at community colleges will decline to 4 percent, and the MFI required to cover tuition and fees and public four-year institutions will decline to 7.6 percent.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percentage of MFI required to cover tuition and fees at community colleges	4.0%	4.3%	4.0%	4.0%
Percentage of MFI required to cover tuition and fees at public four-year colleges	8.7%	9.4%	7.6%	7.6%

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Objective 2.2 Percent of students with household income at or below forty percent of median household income (MHI) and who have unmet financial need after accounting for expected family contribution (EFC) and financial assistance including loans, will decrease by at least one percent per year, from 39.4 percent in 2008 to 37.5 percent in 2013.¹

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of students with household income at or below 40 percent of MHI and unmet need after accounting for EFC and financial aid	39.3%	41.1%	40.0%	39.0%

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of full funding guideline attained for HBIs	75.0%	79.8%	82.2%	85.0%

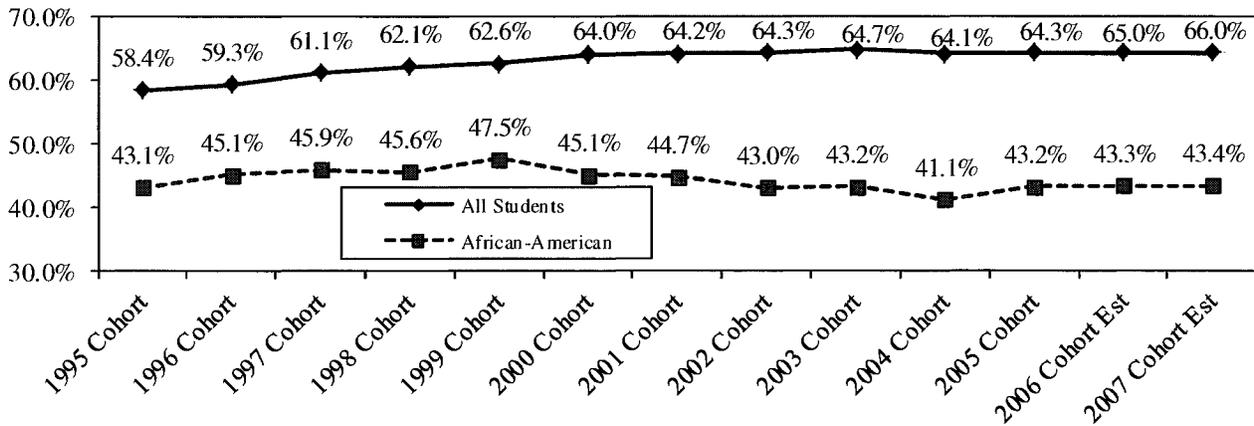
Objective 3.2 By fiscal year 2013, the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 34 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of bachelor's degrees awarded to racial/ethnic minorities	31.8%	32.7%	33.1%	33.4%

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Difference between six-year graduation rate of African Americans and all students at Maryland public 4-year colleges and universities	23.0 pts	21.1 pts	21.0 pts	20.9 pts

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



MARYLAND HIGHER EDUCATION COMMISSION

Objective 3.4 The gap between the four-year transfer and graduation rate of minorities and of all community college students will decrease to 7.5 percentage points by fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Gap between four-year transfer/graduation rate of all minorities and all community college students	8.8 pts	7.5 pts	6.8 pts	6.1 pts

Goal 4. Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of teacher candidates who pass Praxis II	98% ¹	97%	98%	98%

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of community college students who transfer to a public four-year campus	8,582	9,301	10,526	10,924

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

Objective 5.1 By fiscal year 2013, increase the number of nursing students who graduate from Maryland nursing programs to 3,300 from the fiscal year 2008 level of 2,810 students.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of students who graduate from Maryland nursing programs	3,429	3,748	3,925	4,102

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: The number of teacher candidates prepared by Maryland colleges and universities	2,451	2,617	2,889	3,080

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of graduates in engineering, science, mathematics and technology	11,277	11,592	12,218	12,843

¹ Data point has been changed from the fiscal year 2013 MFR submission.

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	50.60	50.60	50.60
Total Number of Contractual Positions.....	6.57	3.50	7.40
Salaries, Wages and Fringe Benefits.....	3,756,362	4,442,860	4,575,819
Technical and Special Fees.....	377,194	181,112	275,594
Operating Expenses.....	438,180,296	437,450,272	463,295,099
Original General Fund Appropriation.....	413,937,906	382,461,664	
Transfer/Reduction.....	5,900,147		
Net General Fund Expenditure.....	419,838,053	382,461,664	441,232,631
Special Fund Expenditure.....	18,997,328	56,273,119	22,930,469
Federal Fund Expenditure.....	2,800,379	2,974,278	3,615,467
Reimbursable Fund Expenditure.....	678,092	365,183	367,945
Total Expenditure.....	<u>442,313,852</u>	<u>442,074,244</u>	<u>468,146,512</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Access: Ensure that institutions of post-secondary education and residents of Maryland have the information and resources needed to provide and benefit from equal access to a postsecondary education.

Objective 1.1 Maintain or increase the number of State financial aid publications distributed to the public.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of organizations receiving State financial aid publications	444	468	473	478

Objective 1.2 Maintain or increase the proportion of on-time Free Application for Federal Student Aid (FAFSA) application submissions relative to the number of high school seniors.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Total dollars (in millions) appropriated for disbursement as State financial aid grant awards	¹	\$109	\$103	\$103
Output: Number of FAFSA applications submitted on time by applicants 19 years of age or younger	¹	52,193	54,000	56,000
Quality: Ratio of on-time FAFSA applications to high school graduates	¹	87.8%	88.8%	89.9%

Objective 1.3 By fiscal year 2013, process 90 percent of financial aid payments to institutions within five business days for payment requests submitted to Office of Student Financial Assistance via its automated financial aid system.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Quality: Percent of payments made within five business days	¹	98%	98%	98%

Goal 2. Quality: Ensure that quality postsecondary academic programs are provided in Maryland.

Objective 2.1 By fiscal year 2013, process 100 percent of complete academic program proposals received from colleges and universities in Maryland, 100 percent of complete applications from out-of-state institutions offering courses to Maryland residents, and 95 percent of Private Career School training provider questionnaires within prescribed timeframes.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of complete academic program proposals	¹	242	250	250
Quality: Academic program proposals processed in 60 days	¹	90.2%	100%	100%
Complete out-of-state applications processed within 180 days	¹	100%	100%	100%
Career school questionnaires processed within 30 days	¹	93.8%	95.0%	95.0%

¹ New metric for which data is not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. Accountability: Ensure institutional compliance with State regulations for funding programs for eligible community colleges and for the use of State aid by independent institutions, in addition to grantor compliance reporting regarding State special and Federal funds.

Objective 3.1 Ensure that all community colleges fully comply with State regulations for funding programs and address identified material weaknesses, verify that all counties provide funds in compliance with the statutory “Maintenance of Effort” requirement, and ensure that all State aided independent institutions comply with regulations for use of State aid.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of community colleges submitting reports	¹	15	15	15
Number of counties receiving compliance certification	¹	14	15	15
Number of eligible State aided independent institutions submitting documents	¹	15	15	15
Quality: Percent of community colleges in full compliance	¹	100%	100%	100%
Percent of counties in compliance with “Maintenance of Effort”	¹	63.6%	63.6%	63.6%
Percent of State aided independent institutions in compliance with regulations for use of State aid	¹	86.7%	86.7%	86.7%

Objective 3.2 By fiscal year 2013, 100 percent of required grantor compliance reporting will be filed on time by the established due date, and 80 percent of all sub-grant funded projects will receive at least one monitoring site visit per year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of reports delivered to grantors	6	7	8	5
Number of sub-grant projects receiving a monitoring site visit	¹	8	18	22
Quality: Percent of reports delivered on time	100%	71%	87%	100%
Percent of sub-grant projects receiving an annual monitoring visit	¹	33%	75%	90%

Goal 4. Information Resource: Compile and provide Maryland higher education data that is useful to policymakers, the public, and other internal and external stakeholders.

Objective 4.1 Through improved web-enabled processes and software tools, ensure that 90 percent of data submissions from higher education institutions are received error-free by fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of institutional submissions	¹	560	560	560
Quality: Percent of submissions requiring no error correction by MHEC staff	¹	48%	75%	90%
Percent of submissions received on time	¹	50%	75%	80%

Objective 4.2 By fiscal year 2013, deliver 100 percent of reports to various stakeholders in accordance with the MHEC quarterly reporting calendar.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of informational reports delivered	¹	12	15	20
Quality: Percentage of reports delivered on time	¹	47%	75%	100%

Objective 4.3 By fiscal year 2013, respond to 90 percent of ad hoc data requests within ten business days.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of ad hoc data requests received	¹	121	150	150
Quality: Percentage of responses delivered within ten business days	¹	97.5%	95.0%	95.0%

¹ New metric for which data is not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	49.60	49.60	49.60
Number of Contractual Positions.....	5.57	2.50	5.90
01 Salaries, Wages and Fringe Benefits.....	3,731,597	4,372,978	4,504,299
02 Technical and Special Fees.....	296,456	99,931	194,188
03 Communication.....	72,770	79,407	69,795
04 Travel.....	48,409	30,922	33,805
06 Fuel and Utilities.....	19,112	18,514	21,014
07 Motor Vehicle Operation and Maintenance	66,037	63,773	67,433
08 Contractual Services.....	1,573,662	448,841	371,448
09 Supplies and Materials.....	32,715	27,703	28,578
10 Equipment—Replacement.....	27,856		
11 Equipment—Additional.....	58,694	2,500	2,500
12 Grants, Subsidies and Contributions.....	141,141	261,677	60,000
13 Fixed Charges.....	714,935	418,005	427,963
14 Land and Structures.....	2,029,553		
Total Operating Expenses.....	4,784,884	1,351,342	1,082,536
Total Expenditure.....	8,812,937	5,824,251	5,781,023
Original General Fund Appropriation.....	4,703,655	4,386,488	
Transfer of General Fund Appropriation.....	3,073,022		
Net General Fund Expenditure.....	7,776,677	4,386,488	4,731,792
Special Fund Expenditure.....	322,019	826,539	415,819
Federal Fund Expenditure.....	471,855	496,041	515,467
Reimbursable Fund Expenditure	242,386	115,183	117,945
Total Expenditure.....	8,812,937	5,824,251	5,781,023

Special Fund Income:

R62305 Guaranteed Student Tuition Fund.....	62,373	521,692	134,365
R62312 Academic Program Review Fees	253,208	258,664	281,454
R62313 Complete College America	6,438	28,895	
swf325 Budget Restoration Fund.....		17,288	
Total.....	322,019	826,539	415,819

Federal Fund Income:

16.816 John R. Justice Prosecutors and Defenders Incentive Act		36,000	43,774
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death.....	258,463	263,772	269,837
84.215 Fund for the Improvement of Education.....	114,305		
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	23,341		
84.367 Improving Teacher Quality State Grants.....	75,746	196,269	201,856
Total.....	471,855	496,041	515,467

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	92,936	115,183	117,945
R00A02 Aid to Education.....	149,450		
Total.....	242,386	115,183	117,945

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREPARATION INTERVENTION PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of GEAR UP students who reported that they expect to obtain at least a four-year college degree	72%	¹	¹	¹

¹ Effective August 31, 2011, the federally funded GEAR UP II project ended with grant activities ending June 2011. No new data was collected in fiscal year 2012 or thereafter.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,169,906	750,000	750,000
Total Operating Expenses.....	<u>1,169,906</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure.....	<u>1,169,906</u>	<u>750,000</u>	<u>750,000</u>
Original General Fund Appropriation.....	750,000	750,000	
Transfer of General Fund Appropriation.....	419,906		
Net General Fund Expenditure.....	<u>1,169,906</u>	<u>750,000</u>	<u>750,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$227.6	\$256.1	\$256.1	\$256.1
Annual percent change	6.8%	12.5%	0%	0%
Percent change in consumer price index annual average	1.9% ¹	1.2%	NA	NA

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of Sellinger aid used for student financial aid	85% ²	85%	85%	80%

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	869	856	900	970

¹ Data point has been changed from the fiscal year 2013 MFR submission.

² Data point has been changed from the fiscal year 2013 MFR submission based on new data from Utilization of Funds Report.

MARYLAND HIGHER EDUCATION COMMISSION

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of graduates of nursing programs at State-aided independent institutions	691	781	798	814

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: African-Americans as percentage of all undergraduates	15.9%	17.1%	17.7%	18.4%

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Latinos as percentage of all undergraduates	5.1%	5.9%	6.5%	7.0%

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Minority students as percentage of all undergraduates	27.6%	29.5%	30.3%	31.1%

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	38,445,958	38,056,175	41,291,975
Total Operating Expenses.....	<u>38,445,958</u>	<u>38,056,175</u>	<u>41,291,975</u>
Total Expenditure	<u>38,445,958</u>	<u>38,056,175</u>	<u>41,291,975</u>
Net General Fund Expenditure.....	38,445,958	34,211,579	41,291,975
Special Fund Expenditure.....		3,844,596	
Total Expenditure	<u>38,445,958</u>	<u>38,056,175</u>	<u>41,291,975</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	3,844,596
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AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2012 Actual		2013 Estimated		2014 Allowance	
	FTES	\$	FTES	\$	FTES	\$
Balt. Int'l College	449.60	\$198,877				
Capitol College	431.07	383,354	487.67	422,739	543.93	508,166
College Of Notre Dame	1,478.20	1,314,579	1,507.87	1,307,103	1,521.20	1,421,181
Washington Adventist University*	956.47	850,599	1,110.87	962,962	1,026.00	958,541
National Labor College	176.43	156,901	201.33	174,524	250.33	233,874
Goucher College	1,791.90	1,593,554	1,728.67	1,498,505	1,790.97	1,673,214
Hood College	1,672.97	1,487,789	1,651.97	1,432,017	1,629.17	1,522,052
Johns Hopkins University	18,659.67	16,594,230	18,778.40	16,278,131	18,943.53	17,697,993
Loyola College	4,959.67	4,410,685	4,999.69	4,334,001	5,005.07	4,675,987
Maryland Institute, College of Art	1,992.87	1,772,279	2,146.27	1,860,503	2,154.63	2,012,963
McDaniel College	2,338.37	2,079,536	2,284.50	1,980,328	2,287.93	2,137,498
Mount St. Mary's College	1,686.47	1,499,795	1,871.67	1,622,465	1,939.93	1,812,380
St. John's College	624.47	555,348	646.47	560,395	595.93	556,747
Sojourner—Douglass College	1,197.13	1,064,620	1,091.00	945,738	1,055.93	986,503
Stevenson University	3,499.63	3,112,256	3,743.37	3,244,955	3,804.57	3,554,419
Washington College	1,542.27	1,371,556	1,651.73	1,431,809	1,648.87	1,540,457
Totals	43,457.19	38,445,958	43,901.48	38,056,175	44,197.99	41,291,975

*Formerly Columbia Union College and in 2009 received its current name.

Totals may not add due to rounding

Note: Baltimore International College receives FY2012 Sellinger funds in the first half of FY2012, but does not in the second half. Remaining funds are redistributed within the remaining institutions.

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year “successful persister” rate	71.9%	71.7%	72.9%	74.0%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year transfer and graduation rate of first-time students	35.5%	35.8%	36.5%	37.0%

Goal 2. Support regional economic and workforce development by producing graduates.

Objective 2.1 By fiscal year 2014, at least 83 percent of Maryland community college career program graduates will hold full-time employment in areas related to their academic majors.

	2008	2011	2014	2017
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Maryland community college career program graduates with full-time employment in areas related to their major	76%	¹	83%	85%

¹ The 2010 Community College Graduate Follow-Up Survey is in progress. Data is not yet available.

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	215,269,541	215,044,122	228,989,184
Total Operating Expenses.....	<u>215,269,541</u>	<u>215,044,122</u>	<u>228,989,184</u>
Total Expenditure	<u>215,269,541</u>	<u>215,044,122</u>	<u>228,989,184</u>
Original General Fund Appropriation.....	214,269,541	195,126,511	
Transfer of General Fund Appropriation.....	1,000,000		
Net General Fund Expenditure.....	<u>215,269,541</u>	<u>195,126,511</u>	228,989,184
Special Fund Expenditure.....		<u>19,917,611</u>	
Total Expenditure	<u>215,269,541</u>	<u>215,044,122</u>	<u>228,989,184</u>

Special Fund Income:

swf325 Budget Restoration Fund.....		19,917,611	
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FY 2013 Community College Aid Formula Calculation

COLLEGES	Audited FTES FY 2010	2012 Direct Grants	Audited FTES FY 2011	2013 Direct Grants	Audited FTES FY 2012	FY 2014 Direct Grants
Allegany	1,872.09	4,702,063	1,915.08	4,773,622	1,839.39	4,773,622
Anne Arundel	14,363.04	26,648,864	14,849.38	27,235,329	14,509.89	28,108,491
Baltimore County	3,138.48	33,670,348	20,125.19	34,398,366	19,953.15	37,412,630
Carroll	19,317.97	6,697,291	3,347.06	6,851,515	3,173.31	7,119,211
Cecil	2,043.12	4,554,005	2,068.08	4,645,752	2,081.16	4,940,228
College of Southern Maryland	5,742.17	10,581,813	6,182.84	10,902,580	6,520.47	12,088,571
Chesapeake	2,579.13	5,564,701	2,609.72	5,675,815	2,741.27	6,134,108
Frederick	4,387.23	7,892,197	4,607.85	8,145,648	4,707.76	8,839,215
Garrett	734.33	2,217,255	741.31	2,246,709	831.37	2,497,547
Hagerstown	3,128.85	6,812,015	3,287.55	6,965,064	3,343.94	7,365,785
Harford	5,441.42	9,719,168	5,393.49	9,990,806	5,352.10	10,345,648
Howard	6,897.52	12,290,083	7,412.83	12,584,485	7,628.57	14,073,508
Montgomery	18,026.71	34,982,472	19,372.60	35,998,553	19,759.87	37,835,544
Prince George's	12,377.17	21,484,279	13,052.22	22,013,074	13,169.09	24,412,142
Wor-Wic	3,140.57	6,590,877	3,314.10	6,748,796	3,125.15	7,020,911
Total	103,189.80	194,407,432	108,279.30	199,176,115	108,736.49	212,967,162
FY 2013 Allowance						
ADD:						
Small Community College/Appalachian Grants		3,916,670		3,869,010		4,079,435
Statewide and Health Manpower		7,148,463		6,000,000		6,000,000
Garrett/W Va Reciprocity		52,898		83,456		91,810
ESOL Grants		4,380,727		5,397,957		5,278,024
Somerset Reciprocity Grant		363,351		517,584		572,753
Keeping Maryland Community Colleges Affordable		5,000,000				
Total State Aid		215,269,541		215,044,122		228,989,184
Note: Totals may not add due to rounding.						

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES – FRINGE BENEFITS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of full-time faculty with a master's degree or greater at Maryland community colleges	92.9%	93.3%	93.6%	93.9%

Objective 1.2 The satisfaction of community college graduates with the quality of instruction at their institutions will be at least 92 percent through fiscal year 2014.

Performance Measures	2008 Actual	2011 Actual	2014 Estimated	2017 Estimated
Outcome: The percentage of community college graduates who rated the quality of instruction at their institution as excellent or good	90.0%	¹	92.0%	92.0%

¹ The 2010 Community College Graduate Follow-Up Survey is in progress. Data is not yet available.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF.....	33,712,536	32,618,339	37,172,076	43,330,189
Teachers Retirement - SF.....		757,694	631,127	665,895
Optional Retirement - GF.....	13,822,567	15,409,000	17,104,000	14,260,985
Total.....	47,535,103	48,785,033	54,907,203	58,257,069

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	48,785,033	54,907,203	58,257,069
Total Operating Expenses.....	48,785,033	54,907,203	58,257,069
Total Expenditure.....	48,785,033	54,907,203	58,257,069
Net General Fund Expenditure.....	48,027,339	54,276,076	57,591,174
Special Fund Expenditure.....	757,694	631,127	665,895
Total Expenditure.....	48,785,033	54,907,203	58,257,069

Special Fund Income:

R62311 Community College Retirement Contribution.....	757,694	631,127	665,895
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percentage increase in enrollments at the regional higher education centers	.41% ¹	2.52%	3.26%	4.56%

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Second-year retention rate of students at HBIs	66.1%	69.2%	70.0%	72.0%

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Six-year graduation rate of students at HBIs	33.3%	34.1%	35.9%	38.1%

¹ Data point has been changed from the fiscal year 2013 MFR submission based on new data submitted by the regional higher education centers.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Programs				
Complete College Maryland		250,000	250,000	250,000
Complete College America Grant.....		964,667		
Improving Teacher Quality	690,079	915,462	945,175	1,000,000
OCR Enhancement Fund.....	4,900,000	4,900,000	4,900,000	4,900,000
Washington Center for Internships and Academic Seminars	25,000	25,000	75,000	125,000
Interstate Educational Compacts in Optometry.....	124,125	70,209	82,750	41,475
Regional Higher Education Centers.....	1,500,000	1,500,000	1,750,000	2,550,000
Regional Higher Education Centers (Special Funds)				
UMB-Wellmobile Program	285,250	285,250	285,250	285,250
Academy of Leadership	100,000			
"Maryland Go For It" Outreach Activities		63,182		
Community College Learning Disabilities Initiative.....		-6,030		
Harry Hughes Center for Agro-Ecology	200,000	200,000	200,000	
Higher Education Investment Workforce Initiatives.....	425,543	430,878		
College Access Challenge Grant	901,288	1,413,062	1,413,062	2,000,000
John R. Justice Grant			120,000	100,000
Miscellaneous Adjustment				
Total	<u>9,151,285</u>	<u>11,011,680</u>	<u>10,021,237</u>	<u>11,251,725</u>
General	7,593,862	7,689,594	7,543,000	8,151,725
Special	-33,944	993,562		
Federal	1,591,367	2,328,524	2,478,237	3,100,000
Total	<u>9,151,285</u>	<u>11,011,680</u>	<u>10,021,237</u>	<u>11,251,725</u>

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
04 Travel	267		
08 Contractual Services	80,391		
09 Supplies and Materials	102		
12 Grants, Subsidies and Contributions.....	10,930,825	10,021,237	11,251,725
13 Fixed Charges	95		
Total Operating Expenses	<u>11,011,680</u>	<u>10,021,237</u>	<u>11,251,725</u>
Total Expenditure	<u>11,011,680</u>	<u>10,021,237</u>	<u>11,251,725</u>
Original General Fund Appropriation.....	7,284,375	7,543,000	
Transfer of General Fund Appropriation.....	405,219		
Net General Fund Expenditure	<u>7,689,594</u>	<u>7,543,000</u>	8,151,725
Special Fund Expenditure.....	993,562		
Federal Fund Expenditure.....	2,328,524	2,478,237	3,100,000
Total Expenditure	<u>11,011,680</u>	<u>10,021,237</u>	<u>11,251,725</u>

Special Fund Income:

R62308 United Student Aid Fund	63,182
R62313 Complete College America	964,667
swf313 Higher Education Investment Fund	-34,287
Total	<u>993,562</u>

Federal Fund Income:

16.816 John R. Justice Prosecutors and Defenders Incentive Act		120,000	100,000
84.367 Improving Teacher Quality State Grants.....	915,462	945,175	1,000,000
84.378 College Access Challenge Grant Program	1,413,062	1,413,062	2,000,000
Total	<u>2,328,524</u>	<u>2,478,237</u>	<u>3,100,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of State grant applicants	145,944	170,489	178,603	185,000
Output: Number of State grant recipients	25,733	25,882	25,000	24,500
State grant recipients as percent of total State grant applicants	18%	15%	14%	13%

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guaranteed Access Grant applications received	2,920	3,879	3,100	3,200

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Guaranteed Access Grants awarded	1,406	1,464	1,500	1,500

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	75,124,624	76,396,170	78,963,593
Total Operating Expenses.....	<u>75,124,624</u>	<u>76,396,170</u>	<u>78,963,593</u>
Total Expenditure	<u>75,124,624</u>	<u>76,396,170</u>	<u>78,963,593</u>
Net General Fund Expenditure.....	75,124,624	72,335,603	74,963,593
Special Fund Expenditure.....		4,060,567	4,000,000
Total Expenditure	<u>75,124,624</u>	<u>76,396,170</u>	<u>78,963,593</u>

Special Fund Income:

R62310 Need-Based Student Financial Assistance Fund.....		4,060,567	<u>4,000,000</u>
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of state financial assistance programs in all 23 counties and Baltimore City.

Objective 1.1 By fiscal year 2013, at least one state financial assistance presentations will be conducted in each county and in Baltimore City.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percentage of jurisdictions (including 23 counties and Baltimore City) in which at least one state financial assistance presentation is conducted	75%	83%	92%	100%

Goal 2. Ensure that awards reach a substantial portion of high-need students.

Objective 2.1 Maintain or increase the percentage of new awardees who are eligible for federal Pell grants at the fiscal 2008 level.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of new awardees who are eligible for federal Pell grants	854	1,249	1,249	1,249
Percentage of new awardees who are eligible for federal Pell grants	33%	43%	43%	43%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	6,486,000	6,486,000	6,486,000
Total Operating Expenses.....	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Total Expenditure	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Net General Fund Expenditure.....	6,486,000		6,486,000
Special Fund Expenditure.....		6,486,000	
Total Expenditure	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>6,486,000</u>
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain or increase the number of grants awarded at the fiscal 2008 level of 121.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grants awarded	95	127	130	130

Objective 1.2 By fiscal year 2013, continue to award scholarship assistance to 100 percent of eligible applicants.¹

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applications ¹	120	unknown	unknown	unknown
Percent of eligible applicants receiving awards ¹	79.2%	unknown	unknown	unknown

¹ The Edward T. Conroy Memorial scholarship was decentralized to the institutions in fiscal year 2011. The institutions are now responsible for the application process and funding the students. The institutions only report expenditures to the Office of Student Financial Assistance (OSFA) for the purpose of reimbursement. Applicant data is no longer collected as of fiscal year 2011.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	870,474	570,474	570,474
Total Operating Expenses.....	870,474	570,474	570,474
Total Expenditure	870,474	570,474	570,474
Net General Fund Expenditure.....	570,474	570,474	570,474
Special Fund Expenditure.....	300,000		
Total Expenditure	870,474	570,474	570,474

Special Fund Income:

R62310 Need-Based Student Financial Assistance Fund.....	300,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of state financial assistance programs in all 23 counties and Baltimore City.

Objective 1.1 By fiscal year 2013, at least one state financial assistance presentations will be conducted in each county and in Baltimore City.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of jurisdictions (including 23 counties and Baltimore City) in which at least one state financial assistance presentation is conducted	75%	83%	92%	100%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	5,146,132	5,300,486	5,459,501
Total Operating Expenses.....	<u>5,146,132</u>	<u>5,300,486</u>	<u>5,459,501</u>
Total Expenditure	<u>5,146,132</u>	<u>5,300,486</u>	<u>5,459,501</u>
Net General Fund Expenditure.....	5,146,132		5,459,501
Special Fund Expenditure.....		5,300,486	
Total Expenditure	<u>5,146,132</u>	<u>5,300,486</u>	<u>5,459,501</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	5,300,486
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MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of eligible volunteer firemen and rescue squad personnel receiving reimbursement	189	117	120	120

MARYLAND HIGHER EDUCATION COMMISSION

R62100.16 CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	340,979	355,984	358,000
Total Operating Expenses.....	<u>340,979</u>	<u>355,984</u>	<u>358,000</u>
Total Expenditure	<u>340,979</u>	<u>355,984</u>	<u>358,000</u>
Special Fund Expenditure.....	<u>340,979</u>	<u>355,984</u>	<u>358,000</u>

Special Fund Income:

D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	340,979	355,984	358,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applicants for awards	1,975	1,975	1,975	1,975
Number of eligible students receiving awards	587	587	587	587
Scholarship recipients as a percent of the number of eligible students	30%	30%	30%	30%

Goal 2. Maintain or increase the number of awards in each targeted field.

Objective 2.1 By fiscal year 2013, the number of students receiving awards in each targeted field will be maintained at or above the fiscal year 2008 level of 584.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of awards to students studying medicine	76	46	46	46
Number of awards to students studying dentistry	19	18	18	18
Number of awards to students studying law	248	233	233	233
Number of awards to students studying pharmacy	31	38	38	38
Number of awards to students studying nursing	86	83	83	83
Number of awards to students studying social work	97	120	120	120
Number of awards to students studying veterinary medicine	30	20	20	20

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,174,473	1,174,473	1,174,473
Total Operating Expenses.....	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Net General Fund Expenditure.....	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

PROGRAM DESCRIPTION

Section 18-1101 of the Education Article established the Distinguished Scholar Program¹ that provides 350 four-year scholarships in the amount of \$3,000 each to Maryland residents for use at postsecondary institutions of higher education in the State.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percentage of initial Distinguished Scholar finalists accepting awards to attend college in Maryland ¹	33.0%	NA	NA	NA

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

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of Distinguished Scholar recipients (academic) who plan to attend a Maryland college or university ¹	33.0%	NA	NA	NA

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Percent of Distinguished Scholar recipients (talent in the arts) who plan to attend a Maryland college or university ¹	42.0%	NA	NA	NA

¹ This program was repealed and the last year for new applications was fiscal year 2011, with the first payments occurring in fiscal year 2012. There is no applicant data after fiscal year 2011.

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 Bachelor's degree at a Maryland four-year college or university.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of award recipients ¹	88	NA	NA	NA

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

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

	2011	2012	2013	2014
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	48.6%	44.8%	49.0%	53.0%

¹Program has been discontinued. No new awards will be made beginning in fiscal year 2012. Renewal awards will continue through fiscal year 2012.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	4,063,000	3,061,000	2,041,000
Total Operating Expenses.....	<u>4,063,000</u>	<u>3,061,000</u>	<u>2,041,000</u>
Total Expenditure.....	<u>4,063,000</u>	<u>3,061,000</u>	<u>2,041,000</u>
Original General Fund Appropriation.....	3,061,000	3,061,000	
Transfer of General Fund Appropriation.....	<u>1,002,000</u>		
Net General Fund Expenditure.....	<u>4,063,000</u>	<u>3,061,000</u>	<u>2,041,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain or increase the number of individuals receiving Tolbert Grants.

Objective 1.1 By fiscal year 2013, maintain or increase the number of Tolbert Grant awards from the fiscal year 2008 level of 522.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of eligible students receiving awards	324 ¹	340	350	400

¹ Data point has been changed from the fiscal year 2013 MFR submission to correct an error.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	200,000	200,000	200,000
Total Operating Expenses.....	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000
Net General Fund Expenditure.....	200,000	200,000	200,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Input: Number of applications	584	610	610	610
Output: Number of eligible applicants receiving awards	209	194	190	190
Outcome: Recipients as a percentage of applicants	35.8%	31.8%	31.1%	31.1%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,492,895	1,492,895	1,492,895
Total Operating Expenses.....	1,492,895	1,492,895	1,492,895
Total Expenditure.....	1,492,895	1,492,895	1,492,895
Net General Fund Expenditure.....	1,492,895	1,492,895	1,492,895

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.28 MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS

MISSION

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

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	584,696	770,000	1,282,282
Total Operating Expenses.....	<u>584,696</u>	<u>770,000</u>	<u>1,282,282</u>
Total Expenditure	<u>584,696</u>	<u>770,000</u>	<u>1,282,282</u>
Special Fund Expenditure.....	350,000	520,000	1,032,282
Reimbursable Fund Expenditure	<u>234,696</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u>584,696</u>	<u>770,000</u>	<u>1,282,282</u>

Special Fund Income:

R62304 Health Care Professional License Fees.....	350,000	520,000	1,032,282
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Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	234,696	250,000	250,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2011 Actual	2012 Actual ¹	2013 Estimated	2014 Estimated
Input: The percentage of institutions qualifying for the maximum State matching grant	100%	100%	NA	NA

¹Funding for this program expired after fiscal year 2012.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.30 PRIVATE DONATION INCENTIVE GRANTS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	311,391		
Total Operating Expenses.....	<u>311,391</u>		
Total Expenditure.....	<u>311,391</u>		
Net General Fund Expenditure.....	<u>311,391</u>		

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	30,700	31,000	31,300	31,600
Output: Number of eligible applicants receiving awards	11,221	9,546	9,596	9,596
Recipients as a percentage of eligible students	37%	31%	31%	30%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	5,087,780	5,087,780	5,087,780
Total Operating Expenses.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Net General Fund Expenditure.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	201,010	241,010	201,010
Total Operating Expenses.....	<u>201,010</u>	<u>241,010</u>	<u>201,010</u>
Total Expenditure.....	<u><u>201,010</u></u>	<u><u>241,010</u></u>	<u><u>201,010</u></u>
Net General Fund Expenditure.....		241,010	201,010
Reimbursable Fund Expenditure.....	<u>201,010</u>		
Total Expenditure.....	<u><u>201,010</u></u>	<u><u>241,010</u></u>	<u><u>201,010</u></u>
 Reimbursable Fund Income:			
F50A01 Major Information Technology Development Projects..	<u>201,010</u>		

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications received for the Workforce Shortage Student Assistance Grant	0 ¹	1,419	1,161	1,200

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in workforce shortage area degree programs	7,351	7,351 ²	7,351	7,351

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of Workforce Shortage Student Assistance Grant recipients in the workforce in a critical needs area	3,500 ²	3,500 ²	3,500	3,500

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

² Estimated. Data not yet available.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>
Total Operating Expenses.....	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>
Total Expenditure.....	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>
Net General Fund Expenditure.....	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	224	329	287	300
Number of award recipients	116	127	138	150

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	750,000	750,000	750,000
Total Operating Expenses.....	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Net General Fund Expenditure.....	547,494	750,000	750,000
Special Fund Expenditure.....	<u>202,506</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>

Special Fund Income:

R62310 Need-Based Student Financial Assistance Fund.....	<u>202,506</u>
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

PROGRAM DESCRIPTION

Code of Maryland, Education Article, Section 11-405, establishes the Nurse Support Program II (NSP II) to fund initiatives to expand the number of bedside nurses in the State by increasing the number of nurse graduates. NSP II is funded through a 0.1 percent increase in hospital patient revenue, which will generate approximately \$8.8 million per year for the next ten years. The Health Services Cost Review Commission has contracted with the Maryland Higher Education Commission to administer the NSP II which consists of two parts: the competitive institutional grants, which are designed to increase the structural capacity of Maryland nursing schools through shared resources, innovative educational designs, and streamlining the process to produce more nurse faculty; and the statewide initiatives, which include graduate nursing faculty scholarships and living expenses grants, new nursing faculty fellowships, and funding to supplement the State Nursing Scholarship and Living Expenses Grants for undergraduate students.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2013, increase the number of nursing students who enroll in Maryland nursing programs to 22,081 from the fiscal year 2008 level of 16,356 students.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who enroll in Maryland nursing programs	22,491	23,042	24,004	24,967
Percent change from fiscal year 2008 level of 16,356	37.5%	40.9%	46.8%	52.6%

Objective 1.2 Increase the number of nursing students who enroll in Maryland nursing programs as a result of NSP II grants.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of additional students who enroll in Maryland nursing programs as a result of NSP II grants	1,175	1,180	1,250	1,300

Objective 1.3 By fiscal year 2013, increase the number of graduates qualified to be nursing faculty for Maryland nursing programs to 350 from fiscal year 2008 level of 329.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of master's and doctoral degrees awarded by Maryland nursing programs	505	572	619	667
Percent change from fiscal year 2008 level of 329	53.5%	73.9%	88.1%	102.7%

Goal 2. Impact the nursing shortage in Maryland in a timely manner by expanding the number of graduates from nursing programs.

Objective 2.1 By fiscal year 2013, increase the number of nursing students who graduate from Maryland nursing programs to 3,300 from the fiscal year 2008 level of 2,810 students.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who graduate from Maryland nursing programs	3,429	3,742	3,917	4,092
Percent change from fiscal year 2008 level of 2,810	22.0%	33.2%	39.4%	45.6%

Objective 2.2 Increase the number of graduates from nursing programs receiving NSP II funds.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of additional graduates from programs receiving NSP II grants	713	710	720	750

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	1.00	1.00	1.50
01 Salaries, Wages and Fringe Benefits	24,765	69,882	71,520
02 Technical and Special Fees	80,738	81,181	81,406
03 Communication		600	600
04 Travel	1,652	400	400
06 Fuel and Utilities		255	255
07 Motor Vehicle Operation and Maintenance	1,136		
08 Contractual Services	927	502	502
09 Supplies and Materials	61		
10 Equipment—Replacement	2,216		
12 Grants, Subsidies and Contributions	15,638,003	13,654,191	15,345,872
13 Fixed Charges	187	3,198	3,198
Total Operating Expenses	15,644,182	13,659,146	15,350,827
Total Expenditure	15,749,685	13,810,209	15,503,753
Net General Fund Expenditure			45,280
Special Fund Expenditure	15,749,685	13,810,209	15,458,473
Total Expenditure	15,749,685	13,810,209	15,503,753
Special Fund Income:			
R62309 Nurse Support Program Assistance Fund	15,749,685	13,810,209	15,458,473

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2013, increase by 25 percent from fiscal year 2008 level (4,574) to 5,717 the number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Output: Number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program	5,551	5,947	6,251	6,555
Quality: Percent change from fiscal year 2008 level of 4,574 ¹	21.4% ¹	30.0% ¹	36.7% ¹	43.3% ¹

¹ The Quality Performance Measure previously read: “Percent change from fiscal year 2008 level of 4,403.” Objective 1.1 states that the fiscal year 2008 level was 4,754. The correct baseline is 4,754 and the Quality Performance Measure has been corrected and percentages have been recalculated using the correct baseline.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	-19,117	520,000	1,000,000
Total Operating Expenses.....	<u>-19,117</u>	<u>520,000</u>	<u>1,000,000</u>
Total Expenditure	<u>-19,117</u>	<u>520,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....	<u>-19,117</u>	<u>520,000</u>	<u>1,000,000</u>

Special Fund Income:

R62304 Health Care Professional License Fees.....	-19,117	520,000	1,000,000
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HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program Description:

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	1,202,400,895	1,215,286,288	1,305,003,976
Total Operating Expenses.....	1,202,400,895	1,215,286,288	1,305,003,976
Total Expenditure.....	<u>1,202,400,895</u>	<u>1,215,286,288</u>	<u>1,305,003,976</u>
Original General Fund Appropriation.....	1,120,733,403	1,105,321,158	
Transfer of General Fund Appropriation.....	15,985,845		
Net General Fund Expenditure.....	1,136,719,248	1,105,321,158	1,215,072,613
Special Fund Expenditure.....	65,681,647	109,965,130	89,931,363
Total Expenditure.....	<u>1,202,400,895</u>	<u>1,215,286,288</u>	<u>1,305,003,976</u>
Special Fund Income:			
swf313 Higher Education Investment Fund.....	58,357,980	49,970,000	82,298,840
swf317 Maryland Emergency Medical System Operations Fund.....	7,323,667	7,568,922	7,632,523
swf325 Budget Restoration Fund.....		52,426,208	
Total.....	<u>65,681,647</u>	<u>109,965,130</u>	<u>89,931,363</u>

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore.....	186,903,533	13,199,191	200,102,724
University of Maryland, College Park.....	417,771,593	37,135,695	454,907,288
Bowie State University.....	36,196,366	2,556,200	38,752,566
Towson University	93,044,259	6,570,817	99,615,076
University of Maryland Eastern Shore	32,605,048	2,302,580	34,907,628
Frostburg State University	34,166,324	2,412,838	36,579,162
Coppin State University	38,406,033	2,712,247	41,118,280
University of Baltimore.....	30,844,124	2,178,223	33,022,347
Salisbury University	40,111,538	2,832,691	42,944,229
University of Maryland University College.....	33,877,581	2,392,446	36,270,027
University of Maryland Baltimore County.....	96,961,871	6,847,480	103,809,351
University of Maryland Center for Environmental Science	19,657,601	1,388,227	21,045,828
University of Maryland System Office	19,929,919	1,407,458	21,337,377
Subtotal University of Maryland System	<u>1,080,475,790</u>	<u>83,936,093</u>	<u>1,164,411,883</u>
Baltimore City Community College.....	41,828,437	0	41,828,437
St. Mary's College of Maryland.....	18,425,157	383,840	18,808,997
Morgan State University	74,343,229	5,611,430	79,954,659
Grand Total-All Institutions	<u><u>1,215,072,613</u></u>	<u><u>89,931,363</u></u>	<u><u>1,305,003,976</u></u>

*Note: \$7,632,523 in Special Funds for UMCP are restricted for Maryland Fire and Rescue Institute.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase student retention and success.

Objective 1.1 By fiscal year 2014 (2009 Cohort), increase the four-year developmental-completer rate to 21 percent.

	2011	2012	2013	2014
Performance Measures ¹	Actual	Actual	Estimated	Estimated
Input: Percent of tested fall entrants requiring remediation in math	93%	90%	92%	90%
Percent of tested fall entrants requiring remediation in English	76%	76%	76%	76%
Percent of tested fall entrants requiring remediation in reading	53%	64%	64%	64%
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 (Note: these data are now based on the entire entry cohort, rather than only those who attempted 18 hours or more in 2 years)	19%	19%	20%	21%

Objective 1.2 By fiscal year 2014 (2009 cohort), increase the four-year successful-persister rate to 55 percent for college-ready students and 85 percent for developmental completers.

	2011	2012	2013	2014
Performance Measures ¹	Actual	Actual	Estimated	Estimated
Output: Graduation-transfer rate of entering study cohort 4 years later	32%	32%	33%	35%
Outcome: Four-year successful persister-rate - percent of first-time fall entrants (attempting 18 or more hours during the first two years) who graduated, transferred, earned at least 30 hours with a cumulative GPA of 2.0 or better, or were still enrolled four years later:				
College-ready (including students not tested)	45%	45%	50%	55%
Developmental completers	83%	83%	84%	85%

¹ Measures for Objective 1.1 and 1.2 (four-year developmental completer rate, graduation-transfer rate, and four-year successful persister rate) are calculated four years after students enter the College. For fiscal years 2011 and 2012, the measures reflect the outcomes for 2005 and 2006 entering cohorts.

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 2014, 2,677 seats in contract training courses will be filled; 100 percent of employers will report satisfaction with contract training; and 60 percent of career program graduates will be employed full-time in a related or somewhat related field.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Enrollment (seats taken) in contract training courses	1,840	2,383	2,525	2,677
Outcome: Percent of career program graduates employed full-time in related or somewhat related field ²	50%	50%	55%	60%
	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
Outcome: Percent of organizations reporting satisfaction with training	100%	100%	100%	100%

Objective 2.2 By fiscal year 2014, licensure/certification exam pass rates will be 100 percent in Registered Nursing and 100 percent in Dental Hygiene (minimum of 10 candidates).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Nursing (RN) licensure exam pass rate	100%	95%	100%	100%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%

Goal 3. Respond proactively to community needs.

Objective 3.1 By fiscal year 2014, enrollment will increase to 1,864 in unduplicated enrollment in non-credit community service and lifelong learning courses, and 7,830 in non-credit basic skills and literacy courses.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Enrollment in non-credit community service or lifelong learning courses	1,754	1,659	1,758	1,864
Enrollment in non-credit basic skills and literacy courses	7,708	7,556	7,770	7,830

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

Objective 4.1 From fiscal year 2011 to fiscal year 2014, the annual eligible full time equivalent students (FTES) will decrease by 24.1 percent in credit, and increase by 18.7 percent in non-credit courses.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Eligible credit full-time equivalent enrollment	4,522	4,163	3,215	3,431
Eligible non-credit full-time equivalent enrollment	2,477	2,585	2,739	2,904
Percent of credit students receiving Pell grants	49%	55%	50%	50%
Percent of credit students receiving any financial aid	59%	62%	57%	57%

Objective 4.2 Ensure that BCCC tuition and fees for State residents remain one of the lowest of all Maryland community colleges by maintaining the ranking of sixth lowest or lower through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average tuition and fees per credit hour for all Maryland Community colleges	\$119	\$119	\$119	\$119
Average tuition and fees per credit hour for BCCC	\$103	\$100	\$100	\$100
Output: BCCC ranking for tuition and fees for 15-credits (1 st is lowest)	5th	3rd	2nd	2nd

² The measure “percent of career program graduates employed full-time in related or somewhat related field” is based on a survey from MHEC administered every 3 – 4 years. The most recent administrations were for the 2005 and 2008 alumni.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00

SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	472.00	453.00	453.00
Total Number of Contractual Positions.....	<u>305.25</u>	<u>322.96</u>	<u>245.82</u>
Salaries, Wages and Fringe Benefits.....	33,783,195	39,150,927	38,362,825
Technical and Special Fees.....	13,245,168	13,601,426	10,332,840
Operating Expenses.....	<u>43,562,237</u>	<u>53,868,157</u>	<u>48,014,690</u>
Beginning Balance (CUF).....	24,261,675	26,200,706	15,243,706
Current Unrestricted Revenue			
Tuition and Fees.....	16,466,882	19,413,554	14,140,492
State General Funds.....	40,742,671	40,564,700	41,828,437
Federal Grants and Contracts.....	87,650	125,000	125,000
State and Local Grants and Contracts.....	312,247	125,000	125,000
Sales and Services of Auxiliary Enterprises.....	4,239,570	4,000,000	4,000,000
Other Sources.....	3,250,771	3,376,260	3,887,740
Transfer (to)/from Fund Balance.....	<u>-1,939,031</u>	<u>10,957,000</u>	<u>5,381,724</u>
Total Unrestricted Revenue.....	<u>63,160,760</u>	<u>78,561,514</u>	<u>69,488,393</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	22,878,395	23,077,630	23,366,287
State and Local Grants and Contracts.....	2,945,926	3,476,366	2,390,182
Private Gifts, Grant and Contracts.....	7,362	10,000	15,493
Sales and Services-Educational.....	1,429,658	1,495,000	1,450,000
Transfer (to)/from Fund Balance.....	<u>168,499</u>		
Total Restricted Revenue.....	<u>27,429,840</u>	<u>28,058,996</u>	<u>27,221,962</u>
Total Revenue.....	<u>90,590,600</u>	<u>106,620,510</u>	<u>96,710,355</u>
Ending Balance (CUF).....	26,200,706	15,243,706	9,861,982

BALTIMORE CITY COMMUNITY COLLEGE

Institutional Profile: BCCC

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	3,062	3,062	3,062	3,062
Non-Resident (per year).....	6,722	6,722	6,722	6,722
Part-Time Undergraduate:				
Resident (per credit).....	88	88	88	88
Non-Resident (per credit).....	210	210	210	210
Fees Charge:				
Resident.....	422	422	422	422
Non-Resident.....	422	422	422	422
State Appropriation per FTES (all).....	5,844	6,037	6,813	6,603
State Appropriation as percent of Non-Auxiliary Unrestricted Funds.....	65	69	54	64
	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated

Performance Measures/Performance Indicators

Total Student Headcount.....	7,160	7,190	5,552	5,751
% Resident.....	92	92	92	92
% Undergraduate.....	97	100	100	100
% Financial Aid.....	59	56	59	59
% Minority.....	78	86	86	86
% Full Time.....	42	43	43	43
Full-Time Teaching Faculty Headcount (credit).....	136	116	116	116
% Terminal Degree (Masters Degree or Higher).....	89	93	93	93
Total Credit Hours (including ineligible students).....	144,898	137,979	106,520	158,363
Full-Time Equivalent Students (credit).....	4,522	4,163	3,215	3,431
Full-Time Equivalent Students (non-credit).....	2,477	2,586	2,739	2,904
Total FTE Students.....	6,999	6,749	5,954	6,335
Full-Time Equivalent Faculty (credit).....	258	252	252	252
%Part-Time Faculty (credit).....	48	69	46	46
FTE Student credit/FTE Faculty (credit) Ratio.....	18	17	13	14
Number Campus Buildings.....	14	19	19	19
Gross Square Feet Total (millions).....	738,640	881,846	851,201	851,201
Percent Non-Auxiliary.....	99	99	99	99

Degree Information (Academic Year 2011-2012):

Total Number Programs: 28
 Total Number of Certificate Programs: 15
 Total Awarded: 601
 % Associate: 95
 % Certificate: 5

Most Awarded Degrees by Discipline:

	Associate	Certificate	Total
General Studies Transfer	138		138
Allied Human Services	23	20	43
Business Administration Transfer	54		54
Early Childhood Education	27	1	28
Nursing	52		52
Dental Hygiene	32	2	34

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	188.18	184.00	184.00
Number of Contractual Positions	200.40	203.81	135.23
01 Salaries, Wages and Fringe Benefits	13,766,680	15,882,648	15,649,980
02 Technical and Special Fees	8,991,755	8,885,755	5,900,649
03 Communication	9,963	9,465	9,465
04 Travel	244,045	253,314	253,314
06 Fuel and Utilities	86,665	99,250	99,250
08 Contractual Services	753,924	848,595	831,639
09 Supplies and Materials	524,661	424,662	424,662
10 Equipment—Replacement	39,346	11,979	11,979
11 Equipment—Additional	212,112	266,981	266,981
12 Grants, Subsidies and Contributions	472,571	497,069	497,069
13 Fixed Charges	1,336,854	1,446,973	1,446,973
14 Land and Structures	1,746		
Total Operating Expenses	3,681,887	3,858,288	3,841,332
Total Expenditure	26,440,322	28,626,691	25,391,961
Unrestricted Fund Expenditure	21,984,102	23,592,142	21,149,446
Restricted Fund Expenditure	4,456,220	5,034,549	4,242,515
Total Expenditure	26,440,322	28,626,691	25,391,961

R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	878,995	877,512	909,960
03 Communication	32,913	35,500	35,500
04 Travel	1,287	6,000	6,000
06 Fuel and Utilities	27,589	35,065	35,065
08 Contractual Services	140,985	143,526	66,078
09 Supplies and Materials	32,376	27,852	27,852
10 Equipment—Replacement	373,401	54,851	54,851
11 Equipment—Additional	615	11,692	11,692
12 Grants, Subsidies and Contributions	11,000	12,000	12,000
13 Fixed Charges	98,996	291,002	291,002
Total Operating Expenses	719,162	617,488	540,040
Total Expenditure	1,598,157	1,495,000	1,450,000
Restricted Fund Expenditure	1,598,157	1,495,000	1,450,000

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	42.12	42.00	42.00
Number of Contractual Positions.....	4.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits.....	3,130,112	3,715,971	3,757,345
02 Technical and Special Fees.....	332,848	498,616	498,641
03 Communication.....	1,483	1,898	1,898
04 Travel.....	92,493	58,673	58,673
08 Contractual Services.....	90,106	115,674	115,674
09 Supplies and Materials.....	74,457	93,919	93,919
10 Equipment—Replacement.....	6,114	36,501	36,501
11 Equipment—Additional.....	34,259	14,230	14,230
13 Fixed Charges.....	121,516	143,270	143,270
Total Operating Expenses.....	420,428	464,165	464,165
Total Expenditure.....	3,883,388	4,678,752	4,720,151
Unrestricted Fund Expenditure.....	3,883,388	4,678,752	4,720,151

R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	69.82	63.00	63.00
Number of Contractual Positions.....	20.46	25.07	25.07
01 Salaries, Wages and Fringe Benefits.....	4,882,326	5,288,528	5,071,997
02 Technical and Special Fees.....	642,790	766,010	766,024
03 Communication.....	40,372	64,096	64,096
04 Travel.....	165,824	149,523	149,523
07 Motor Vehicle Operation and Maintenance	146,000		
08 Contractual Services.....	342,885	522,304	522,304
09 Supplies and Materials.....	81,611	174,495	174,495
10 Equipment—Replacement.....	10,967	85,425	85,425
11 Equipment—Additional.....	5,459	4,838	4,838
12 Grants, Subsidies and Contributions.....	25,830	24,000	24,000
13 Fixed Charges.....	14,469	25,949	25,949
Total Operating Expenses.....	833,417	1,050,630	1,050,630
Total Expenditure.....	6,358,533	7,105,168	6,888,651
Unrestricted Fund Expenditure.....	6,358,533	7,105,168	6,888,651

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	91.88	89.00	89.00
Number of Contractual Positions.....	20.59	20.99	17.46
01 Salaries, Wages and Fringe Benefits.....	6,938,585	8,465,873	8,326,555
02 Technical and Special Fees.....	941,359	958,919	817,155
03 Communication.....	334,152	345,657	367,592
04 Travel.....	204,752	186,477	186,477
07 Motor Vehicle Operation and Maintenance.....	3,254	3,570	3,570
08 Contractual Services.....	2,081,290	9,278,885	9,138,112
09 Supplies and Materials.....	240,725	365,918	365,918
10 Equipment—Replacement.....	719,375	243,435	243,435
11 Equipment—Additional.....	71,069	723,364	723,364
12 Grants, Subsidies and Contributions.....	70,220	95,600	95,600
13 Fixed Charges.....	4,177,177	679,964	676,741
Total Operating Expenses.....	7,902,014	11,922,870	11,800,809
Total Expenditure.....	15,781,958	21,347,662	20,944,519
Unrestricted Fund Expenditure.....	15,781,958	21,347,662	20,944,519

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	65.00	60.00	60.00
Number of Contractual Positions.....	52.34	55.91	50.88
01 Salaries, Wages and Fringe Benefits.....	3,925,085	4,642,970	4,372,625
02 Technical and Special Fees.....	1,512,449	1,571,924	1,430,163
03 Communication.....	298	145	145
04 Travel.....	8,646	10,630	10,630
06 Fuel and Utilities.....	1,616,182	1,749,548	1,749,548
07 Motor Vehicle Operation and Maintenance.....	94,930	62,196	62,196
08 Contractual Services.....	1,293,009	1,247,824	1,247,824
09 Supplies and Materials.....	147,154	278,120	278,120
10 Equipment—Replacement.....	182,261	154,178	154,178
11 Equipment—Additional.....	16,950	324,852	324,852
13 Fixed Charges.....	3,557	3,862	3,862
14 Land and Structures.....	223,912	6,448,000	808,998
Total Operating Expenses.....	3,586,899	10,279,355	4,640,353
Total Expenditure.....	9,024,433	16,494,249	10,443,141
Unrestricted Fund Expenditure.....	9,024,433	16,494,249	10,443,141

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	7.46	10.18	10.18
01 Salaries, Wages and Fringe Benefits	261,412	277,425	274,363
02 Technical and Special Fees.....	182,182	241,952	241,958
03 Communication.....	66	48	48
04 Travel.....	794	1,575	1,575
08 Contractual Services.....	117,944	74,090	74,090
09 Supplies and Materials	4,409,807	3,341,509	3,341,509
11 Equipment—Additional.....	324	3,990	3,990
13 Fixed Charges.....	1,028,866	1,287,952	1,287,952
14 Land and Structures.....	13,622		
Total Operating Expenses.....	5,571,423	4,709,164	4,709,164
Total Expenditure	6,015,017	5,228,541	5,225,485
Unrestricted Fund Expenditure.....	6,015,017	5,228,541	5,225,485

R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
02 Technical and Special Fees.....	641,785	678,250	678,250
03 Communication.....	261		
12 Grants, Subsidies and Contributions.....	20,846,746	20,966,197	20,968,197
Total Operating Expenses.....	20,847,007	20,966,197	20,968,197
Total Expenditure	21,488,792	21,644,447	21,646,447
Unrestricted Fund Expenditure.....	113,329	115,000	117,000
Restricted Fund Expenditure	21,375,463	21,529,447	21,529,447
Total Expenditure	21,488,792	21,644,447	21,646,447

MARYLAND SCHOOL FOR THE DEAF

SUMMARY OF MARYLAND SCHOOL FOR THE DEAF

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	319.50	319.50	319.50
Total Number of Contractual Positions.....	84.70	83.30	83.30
Salaries, Wages and Fringe Benefits.....	24,243,099	23,959,835	25,245,940
Technical and Special Fees.....	3,467,783	3,211,834	3,289,598
Operating Expenses.....	3,115,909	3,510,924	3,404,978
Original General Fund Appropriation.....	26,836,545	27,411,818	
Transfer/Reduction.....	226,775		
Total General Fund Appropriation.....	27,063,320	27,411,818	
Less: General Fund Reversion/Reduction.....	89		
Net General Fund Expenditure.....	27,063,231	27,411,818	28,490,583
Special Fund Expenditure.....	420,042	611,643	398,021
Federal Fund Expenditure.....	600,284	530,067	565,111
Reimbursable Fund Expenditure.....	2,743,234	2,129,065	2,486,801
Total Expenditure.....	30,826,791	30,682,593	31,940,516

MARYLAND SCHOOL FOR THE DEAF

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

PROGRAM DESCRIPTION

The Frederick Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 12 program to deaf students from all areas of the State. The School utilizes the Maryland State Curriculum and is currently implementing the Common Core State Standards curriculum. The School is fully accredited by the Middle States Association of Colleges and Schools and the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD). The Maryland High School Diploma is awarded to graduating high school seniors. All students follow one of two levels of curriculum: Essential or Life-Based Education (LBE). Each curriculum has different goal levels and requires different levels of student support services, which are documented in each student's Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other mechanisms to provide a free and appropriate public education. For the 2009-2010 school year a Pilot Program for deaf students who are emotionally disturbed was developed. Approximately 30 percent of the enrolled students reside on campus weeknights during the school term (late August through mid-June). The school's Family Education/Early Childhood Department, through cooperative agreements with local health departments, works with young deaf children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

MISSION

The Maryland School for the Deaf, a diverse, bilingual community, in partnership with families provides an equitable and exemplary education in a nurturing, engaging, and challenging environment to ensure our students achieve personal excellence and become responsible lifelong learners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Essential curriculum graduates	38	30	34	26
Maryland HS Diplomas Awarded	37	30	34	26
Outcome: Percent of essential curriculum graduates to receive MD HS Diploma	97%	100%	100%	100%
Percent of essential curriculum graduates to attend college	90%	83%	90%	90%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: LBE Graduates	6	8	10	8
Outcome: Percent of LBE graduates to go to work or training program	100%	100%	100%	100%

Objective 1.3 Kindergarteners will meet 75 percent of "Full" benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2016.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	70%	75%	80%	80%
Mathematical Thinking Checklist	78%	75%	85%	85%

MARYLAND SCHOOL FOR THE DEAF

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

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Enrollment:				
Elementary	81	91	102	102
Middle	53	47	60	60
High	169	164	152	152
Total Students	303	302	314	314
Family Education/Early Intervention Children	31	34	30	30
Output: Seniors Graduated	44	38	37	34
MD State High School Diplomas Awarded	37	30	33	26
Efficiency: Per Student/Child Cost	\$58,148	\$58,921	\$58,241	\$59,570
Students receiving Enhanced Services	18	22	20	20
Per student Enhanced Service cost	\$69,366	\$81,817	\$67,937	\$75,534

MARYLAND SCHOOL FOR THE DEAF

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2012 Actual	2013 Appropriation	2014 Allowance
General Administration	2,438,843	2,512,867	2,499,066
Instruction	14,452,016	13,659,278	14,596,985
Dietary Services.....	745,225	718,642	762,359
Plant Operation and Maintenance.....	1,913,416	2,122,807	2,164,949
Family Education/Early Intervention.....	719,710	804,781	790,219
Information Technology	461,239	506,285	474,046
Total	<u>20,730,449</u>	<u>20,324,660</u>	<u>21,287,624</u>

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	209.00	209.50	209.50
Number of Contractual Positions.....	54.10	51.50	51.60
01 Salaries, Wages and Fringe Benefits	16,122,090	15,746,018	16,770,210
02 Technical and Special Fees.....	2,426,741	2,112,305	2,071,481
03 Communication.....	56,463	69,622	68,774
04 Travel.....	24,576	800	4,000
06 Fuel and Utilities	910,144	957,225	846,931
07 Motor Vehicle Operation and Maintenance	70,097	56,074	62,215
08 Contractual Services	527,008	678,617	714,145
09 Supplies and Materials	475,907	617,710	628,485
10 Equipment—Replacement	68,641	37,340	70,747
13 Fixed Charges	48,782	48,949	50,636
Total Operating Expenses.....	2,181,618	2,466,337	2,445,933
Total Expenditure	20,730,449	20,324,660	21,287,624
Original General Fund Appropriation.....	18,241,441	18,644,547	
Transfer of General Fund Appropriation.....	352,528		
Total General Fund Appropriation.....	18,593,969	18,644,547	
Less: General Fund Reversion/Reduction.....	89		
Net General Fund Expenditure.....	18,593,880	18,644,547	19,397,935
Special Fund Expenditure.....	239,757	324,719	222,532
Federal Fund Expenditure.....	201,857	79,939	245,459
Reimbursable Fund Expenditure	1,694,955	1,275,455	1,421,698
Total Expenditure	20,730,449	20,324,660	21,287,624

MARYLAND SCHOOL FOR THE DEAF

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

Special Fund Income:

R99301	Gifts and Grants.....	19,430	24,000	24,000
R99302	Student—Campus Activity Fees	3,404	38,000	38,000
R99303	Reimbursement from Local Educational Agencies ..	105,015	83,292	103,932
R99304	Employee and Visitor Food Sales.....	19,154	29,429	26,000
R99305	Out-of-State Tuition.....	92,754	29,097	30,600
swf325	Budget Restoration Fund.....		120,901	
	Total	239,757	324,719	222,532

Federal Fund Income:

10.556	Special Milk Program for Children	14,880	13,000	15,500
84.027	Special Education—Grants to States	68,346		164,981
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	57,742		55,147
84.173	Special Education-Preschool Grants	5,859		
84.181	Special Education—Grants for Infants and Families with Disabilities.....	5,554	2,000	
93.778	Medical Assistance Program.....	17,593	64,939	9,831
	Total	169,974	79,939	245,459

Federal Fund Recovery Income:

84.027	Special Education—Grants to States	24,591		
84.391	Special Education Grants to States, Recovery Act..	903		
84.392	Special Education-Preschool Grants, Recovery Act			
84.393	Special Education-Grants for Infants and Families, Recovery Act	6,389		
	Total	31,883		

Reimbursable Fund Income:

R00A02	Aid to Education.....	1,694,955	1,275,455	1,421,698

MARYLAND SCHOOL FOR THE DEAF

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

PROGRAM DESCRIPTION

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

MISSION

The Maryland School for the Deaf, a diverse, bilingual community, in partnership with families provides an equitable and exemplary education in a nurturing, engaging, and challenging environment to ensure our students achieve personal excellence and become responsible lifelong learners.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students achieve their developmental potential.

Objective 1.1 Kindergarteners will meet 75 percent of “Full” benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2016.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2013 Estimated
Outcome: Language and Literacy Checklist	67%	78%	80%	80%
Mathematical Thinking Checklist	78%	89%	85%	85%

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Elementary enrollment	27	24	27	27
Transitional/Life-Based Education enrollment	74	70	73	73
Enrollment Total	101	94	100	100
Family Education/Early Intervention Children	51	53	52	52
Output: Promotion Rate ¹	100%	100%	100%	100%
Efficiency: Per Student/Child cost	\$70,102	\$73,592	\$73,154	\$73,277
Students receiving Enhanced Services	19	20	20	20
Per student Enhanced Service costs	\$45,530	\$56,801	\$48,593	\$56,809

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

MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2012 Actual	2013 Appropriation	2014 Allowance
General Administration	207,564	186,329	215,256
Instruction	7,158,369	7,217,651	7,636,294
Dietary Services.....	291,148	308,319	304,603
Plant Operation and Maintenance.....	1,210,558	1,326,807	1,234,755
Family Education/Early Intervention.....	1,003,778	1,104,758	1,034,820
Information Technology	224,925	214,069	227,164
Total	10,096,342	10,357,933	10,652,892

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	110.50	110.00	110.00
Number of Contractual Positions.....	30.60	31.80	31.70
01 Salaries, Wages and Fringe Benefits	8,121,009	8,213,817	8,475,730
02 Technical and Special Fees.....	1,041,042	1,099,529	1,218,117
03 Communication.....	39,665	43,157	51,514
04 Travel.....	1,246		
06 Fuel and Utilities.....	411,003	364,332	344,451
07 Motor Vehicle Operation and Maintenance	21,570	13,540	36,200
08 Contractual Services.....	211,818	319,548	220,061
09 Supplies and Materials	204,342	265,951	267,554
10 Equipment—Replacement.....	23,568	19,500	19,500
13 Fixed Charges.....	21,079	18,559	19,765
Total Operating Expenses.....	934,291	1,044,587	959,045
Total Expenditure	10,096,342	10,357,933	10,652,892
Original General Fund Appropriation.....	8,595,104	8,767,271	
Transfer of General Fund Appropriation.....	-125,753		
Net General Fund Expenditure.....	8,469,351	8,767,271	9,092,648
Special Fund Expenditure.....	180,285	286,924	175,489
Federal Fund Expenditure.....	398,427	450,128	319,652
Reimbursable Fund Expenditure	1,048,279	853,610	1,065,103
Total Expenditure	10,096,342	10,357,933	10,652,892
Special Fund Income:			
R99303 Reimbursement from Local Educational Agencies ..	87,744	118,250	86,868
R99304 Employee and Visitor Food Sales.....	7,320	9,000	9,000
R99305 Out-of-State Tuition.....	85,221	99,500	79,621
swf325 Budget Restoration Fund.....		60,174	
Total	180,285	286,924	175,489
Federal Fund Income:			
10.556 Special Milk Program for Children	4,633	4,600	4,650
84.027 Special Education—Grants to States	228,533	273,031	121,708
84.173 Special Education-Preschool Grants	34,078	27,701	27,700
84.181 Special Education—Grants for Infants and Families with Disabilities.....	21,036	24,102	23,509
93.778 Medical Assistance Program.....	100,191	120,694	142,085
Total	388,471	450,128	319,652
Federal Fund Recovery Income:			
84.391 Special Education Grants to States, Recovery Act..	2,704		
84.393 Special Education-Grants for Infants and Families, Recovery Act	7,252		
Total	9,956		
Reimbursable Fund Income:			
R00A02 Aid to Education.....	1,048,279	853,610	1,065,103