

Maryland Higher Education Commission

MISSION

The mission of the Maryland Higher Education Commission (MHEC) 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 that 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

A State where 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. Ensure institutions and Maryland residents have the information and resources needed to benefit from equal access to postsecondary education.

- Obj. 1.1** Maintain or increase the number of State financial aid publications distributed to the public.
- Obj. 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.
- Obj. 1.3** Maintain or increase the number of on-time FAFSA application submissions from students age 25 or older.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of organizations receiving publications for distribution	559	647	631	640	631	653	667
Number of publications distributed to organizations receiving publications for distribution	N/A	N/A	434,425	439,862	500,665	491,042	502,438
Ratio of number of on-time FAFSA applications to number of high school graduates	N/A	0.712	0.723	0.722	0.739	0.985	1.018
Number of on-time FAFSA applications from students age 25 or older	N/A	38,221	35,471	35,119	31,128	45,622	46,000

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Goal 2. Improve response time to inquiries.

Obj. 2.1 By 2017, improve response time to inquiries in the Office of Student Financial Assistance (OSFA) and Program Review and Compliance (PRC).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of student complaints received through formal process by PRC	N/A	N/A	60	61	66	61	60
Allocated number of full-time equivalent (FTE) employees responding to complaints (PRC)	N/A	N/A	2.0	2.0	2.0	2.0	2.0
Actual number of FTE employees responding to complaints (PRC)	N/A	N/A	1.5	1.0	1.0	1.5	2.0
Allocated number of FTE employees responding to inquiries (OSFA)	N/A	10.5	11.5	11.5	11.5	12.0	12.0
Actual number of FTE employees responding to inquiries	N/A	8.0	9.0	9.0	9.0	9.0	9.0
Number of student complaints resolved through formal process (PRC)	N/A	N/A	54	38	37	58	58
Median length of time to answer telephone inquiries received (OSFA) (minutes)	N/A	N/A	N/A	3	3	3	3

Goal 3. Expand informational opportunities for students entering or continuing in postsecondary education to ensure success.

Obj. 3.1 By 2018, increase the number of information-sharing events attended by MHEC staff from 103 to 125.

Obj. 3.2 By 2019, expand the number of organizations participating in the information-sharing network from 48 to 60.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of information events attended by MHEC staff	N/A	107	103	112	121	118	124
Number of participating organizations	N/A	48	65	80	89	92	95

Goal 4. Improve MHEC's information/message delivery using multiple social media.

Obj. 4.1 Expand use of social media.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of social media interactions	N/A	N/A	N/A	1,228,942	667,385	668,517	670,228

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Goal 5. Improve MHEC's responsiveness to statutory obligations.

Obj. 5.1 By fiscal year 2018, increase the percentage of program reviews completed on time to 100 percent.

Obj. 5.2 By fiscal year 2018, increase the percentage of statutorily mandated reports submitted on time to 100 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of complete academic program proposals received	262	259	270	259	415	425	450
Allocated number of FTE employees conducting program reviews	N/A	N/A	5	5	5	5	5
Actual number of FTE employees conducting program reviews	N/A	N/A	4.0	3.5	3.5	4.0	5.0
Number of complete in-state academic program proposals subject to 60-day deadline	N/A	N/A	83	105	161	180	190
Percent of complete in-state academic program proposals processed in 60 days	69%	40%	31%	13%	57%	85%	90%
Percent of statutorily mandated reports submitted on time	N/A	N/A	63%	75%	52%	100%	100%

SELLINGER AID, GRANTS AND SCHOLARSHIPS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of Sellinger aid used for financial aid at state-aided independent institutions	91%	88%	90%	89%	89%
Guaranteed Access Grants					
Number of awards	1,492	1,477	1,609	2,100	2,100
Number of dollars awarded	\$18,157,650	\$19,225,250	\$21,495,642	\$27,000,000	\$27,000,000
Number of awards declined or canceled	294	246	238	230	230
Number of applicants	3,329	3,596	3,529	6,700	7,000
Educational Assistance Grants					
Number of awards accepted	28,525	24,377	23,238	24,000	24,000
Number of dollars awarded	\$61,094,850	\$53,952,240	\$51,434,325	\$52,000,000	\$52,000,000
Number of awards declined or canceled	32,487	34,173	26,632	26,000	26,000
Number of applicants	131,695	131,232	121,241	151,827	165,000
Senatorial Scholarships					
Number of awards	8,546	8,752	8,037	8,100	8,100
Number of dollars awarded	\$7,353,021	\$7,534,911	\$6,613,562	\$6,620,000	\$6,620,000
Number of awards declined or canceled	2,710	2,902	2,093	2,000	2,000

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GRANTS AND SCHOLARSHIPS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Conroy Memorial Scholarship Program					
Number of awards	162	143	218	180	180
Number of dollars awarded	\$984,589	\$569,634	\$1,626,758	\$1,320,000	\$1,320,000
Delegate Scholarships					
Number of awards	9,807	8,900	9,363	9,400	9,400
Number of dollars awarded	\$5,650,083	\$5,629,450	\$6,148,599	\$6,200,000	\$6,200,000
Number of awards declined or canceled	2,050	1,557	1,456	1,400	1,400
Riley Fire and Emergency Medical Service (EMS)					
Number of awards	84	15	34	70	70
Number of dollars awarded	\$257,228	\$59,196	\$92,243	\$250,000	\$250,000
Number of applicants	144	90	91	90	90
Graduate and Professional Scholarship Program					
Number of awards	530	481	520	500	500
Number of dollars awarded	\$1,076,367	\$115,861	\$1,168,030	\$1,174,000	\$1,174,000
Number of applicants	2,223	2,248	2,669	2,200	2,200
Tolbert Grant Program					
Number of awards	343	372	364	390	390
Number of dollars awarded	\$173,000	\$186,000	\$182,000	\$190,000	\$190,000
Number of awards declined or canceled	76	75	44	40	40
Hoffman Loan Assistance Repayment Program					
Number of awards	169	144	168	165	165
Number of dollars awarded	\$987,300	\$828,600	\$994,632	\$990,000	\$990,000
Number of awards declined or canceled	40	10	10	10	10
Number of applicants	759	590	598	575	575
Loan Assistance Repayment Program (LARP) for Physicians					
Number of awards	25	45	93	35	35
Number of dollars awarded	\$425,000	\$1,393,158	\$1,961,348	\$1,900,000	\$1,900,000

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GRANTS AND SCHOLARSHIPS

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Part-Time Grant Program					
Number of awards	7,082	6,935	5,269	6,800	6,800
Number of dollars awarded	\$4,982,582	\$5,087,780	\$4,973,436	\$5,000,000	\$5,000,000
Number of applicants	44,269	35,531	30,780	35,000	35,000
Workforce Shortage Students Assistance Grants					
Number of awards	347	327	285	315	315
Number of dollars awarded	\$1,063,500	\$1,034,500	\$911,500	\$1,100,000	\$1,100,000
Number of awards declined or canceled	174	178	163	160	160
Number of applicants	992	640	882	775	775
Veterans of Afghan and Iraq Conflicts Scholarships					
Number of awards	172	126	130	145	145
Number of dollars awarded	\$1,383,502	\$662,551	\$686,340	\$750,000	\$750,000
Number of awards declined or canceled	43	40	36	35	35
Number of applicants	345	340	221	250	250
Nurse Support Program II					
Number of awards	154	182	235	215	215
Number of dollars awarded	\$1,424,360	\$1,961,641	\$2,786,738	\$2,600,000	\$2,600,000
Number of awards declined or canceled	62	105	128	110	10
Number of applicants	343	300	261	250	250
Health Personnel Shortage Incentive Grant Program					
Number of awards	N/A	12	18	0	0
Number of dollars awarded	N/A	\$304,500	\$646,882	\$0	\$0
Number of awards declined or canceled	N/A	0	0	0	0
Number of applicants	N/A	12	18	0	0
2+2 Transfer Scholarship Program					
Number of awards	N/A	111	220	260	260
Number of dollars awarded	N/A	\$160,500	\$320,500	\$400,000	\$400,000
Number of awards declined or canceled	N/A	21	56	50	50
Number of applicants	N/A	618	1,579	1,500	1,500

NOTES

¹ The basis for calculating this performance measure has changed. Because the number of high school graduates is not available in time for the submission of the Managing for Results strategic plan, MHEC is now estimating the number of high school graduates as a percentage of 12th graders.

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MHEC: Higher Education Overview

INDICATORS OF POSTSECONDARY EDUCATION

Indicators of Enrollment

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Headcount enrollments at community colleges and public four-year institutions	314,451	310,573	301,528	305,209	304,591	307,804	311,497
Full-time equivalent (FTE) enrollment at community colleges and public four-year institutions	242,510	248,407	242,472	243,043	239,911	218,617	225,518

Indicators of Equity

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percentage of bachelor's degrees awarded to racial/ethnic minorities	35.9%	36.4%	37.4%	39.3%	40.0%	39.8%	40.5%
Percentage of associate's degrees awarded to racial/ethnic minorities	35.3%	35.4%	36.3%	38.4%	38.7%	39.4%	39.8%
Difference between six-year graduation rate of African Americans and all students	20.1%	20.0%	19.8%	21.4%	20.0%	20.0%	19.8%
Gap between four-year transfer/ graduation rate of all minorities and all community college students	7.5%	7.5%	6.8%	6.4%	6.4%	6.4%	6.2%
Second year retention rate of students at historically black colleges and universities (HBCUs)	69.8%	68.8%	73.4%	71.4%	66.2%	68.5%	69.5%
Six-year graduation rate of students at HBCUs	32.4%	33.7%	34.9%	34.4%	36.0%	35.1%	35.5%

Indicators of Educational Outcomes

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Six-year graduation rate at four-year colleges and universities	61.6%	63.8%	63.7%	66.4%	66.0%	66.0%	68.0%
Baccalaureate recipients enrolling for advanced study (survey not conducted annually)	N/A	22%	N/A	N/A	29%	N/A	N/A
Percentage of community college transfer students who earned a bachelor's degree from a public four-year institution within four years	56.4%	55.9%	51.2%	N/A	N/A	N/A	N/A
Degree attainment rate for Marylanders ages 25 to 64	44.2%	44.8%	45.0%	45.2%	46.0%	46.0%	47.0%
Number of community college students who transfer to a public four-year campus	9,807	9,875	9,751	9,874	N/A	N/A	N/A
Number of teacher candidates completing programs leading to licensure	2,555	2,823	2,744	2,933	2,759	2,852	2,761

MHEC: Higher Education Overview

Indicators of Educational Outcomes (Continued)

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of graduates in STEM (science, technology, engineering, mathematics) fields	11,850	13,082	13,850	15,039	15,923	16,300	16,800
Four-year successful persister rate at community colleges	73.7%	71.4%	69.0%	69.2%	69.0%	70.0%	71.0%
Four-year transfer and graduation rate at community colleges	33.5%	33.7%	33.9%	33.1%	36.0%	34.0%	35.0%
Number of students who graduate from Maryland nursing programs	4,097	4,237	4,221	4,258	4,167	4,211	4,345
Number of master's and doctoral degrees awarded by Maryland nursing programs	595	675	663	700	581	610	600

Indicators of Affordability and Financial Aid

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percentage of Maryland median family income (MFI) covering tuition and fees at community colleges	5.1%	5.2%	5.4%	6.0%	6.0%	6.0%	6.0%
Percentage of Maryland MFI covering tuition and fees at public four-year colleges	11.2%	11.3%	11.5%	12.0%	12.0%	12.0%	12.0%
Percentage of students with household income at or below 40 percent of median household income (MHI) who have unmet need	38.0%	43.5%	43.3%	42.0%	42.0%	42.0%	42.0%
Number of Free Application for Federal Student Aid (FAFSA) applications submitted on time by applicants 19 years of age or younger	42,175	42,033	42,082	41,932	42,805	58,188	60,000
Number of State grant recipients	27,044	33,744	28,592	25,856	24,847	24,000	24,000
State grant recipients as a percent of on-time applicants	19.0%	25.0%	21.0%	19.7%	20.0%	16.0%	15.0%
Number of Guaranteed Access Grant recipients	1,406	1,406	1,493	1,477	1,609	2,100	2,100

Indicators of State Funding

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Percentage of funding guideline attained for public four-year institutions	73.8%	74.3%	77.0%	71.0%	74.0%	73.0%	73.0%
Percentage of full funding guideline attained for HBCUs	74.0%	74.0%	91.4%	85.0%	95.0%	91.0%	91.0%
Total dollars appropriated for disbursement as State financial aid grant awards (millions)	\$111	\$121	\$98	\$101	\$103	\$105	\$105

NOTES

¹ Definition of racial/ethnic minorities updated in fiscal year 2015 to include two or more races.

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Maryland Higher Education Commission

Summary of Maryland Higher Education Commission

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.60	54.60	54.60
Number of Contractual Positions	6.55	11.33	8.00
Salaries, Wages and Fringe Benefits	4,818,400	5,120,867	5,176,776
Technical and Special Fees	418,670	657,961	494,248
Operating Expenses	494,353,665	506,843,690	520,978,304
Net General Fund Expenditure	474,162,953	487,516,821	502,779,670
Special Fund Expenditure	22,809,070	22,728,790	22,676,730
Federal Fund Expenditure	1,578,964	1,514,439	330,085
Reimbursable Fund Expenditure	1,039,748	862,468	862,843
Total Expenditure	499,590,735	512,622,518	526,649,328

Maryland Higher Education Commission

R62100.01 General Administration

Program Description

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the 2017 Maryland State Plan for Postsecondary Education.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	52.60	52.60	54.60
Number of Contractual Positions	5.11	9.33	5.00
01 Salaries, Wages and Fringe Benefits	4,749,704	4,962,339	5,176,776
02 Technical and Special Fees	289,301	516,183	302,784
03 Communications	56,276	70,647	68,276
04 Travel	271,022	74,684	71,400
07 Motor Vehicle Operation and Maintenance	57,509	65,614	73,673
08 Contractual Services	4,114,380	981,419	660,034
09 Supplies and Materials	32,344	21,500	37,750
10 Equipment - Replacement	5,610	45,500	10,300
11 Equipment - Additional	0	20,000	7,500
12 Grants, Subsidies, and Contributions	199,932	280,000	190,000
13 Fixed Charges	380,283	441,512	445,724
Total Operating Expenses	5,117,356	2,000,876	1,564,657
Total Expenditure	10,156,361	7,479,398	7,044,217
Net General Fund Expenditure	8,793,986	5,560,893	5,369,436
Special Fund Expenditure	550,556	977,616	911,853
Federal Fund Expenditure	420,657	479,874	300,085
Reimbursable Fund Expenditure	391,162	461,015	462,843
Total Expenditure	10,156,361	7,479,398	7,044,217
Special Fund Expenditure			
R62305 Guaranteed Student Tuition Fund	115,919	200,585	173,075
R62309 Nurse Support Program Assistance Fund	0	0	70,400
R62312 Academic Program Review Fees	380,419	612,031	499,773
R62313 Complete College America	4,038	0	0
R62314 Lumina Fund	0	0	57,100
R62315 Online Certification	50,180	165,000	111,505
Total	550,556	977,616	911,853
Federal Fund Expenditure			
16.816 John R. Justice Prosecutors and Defenders Incentive Act	2,468	5,760	4,000
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	345,099	263,796	296,085
84.367 Improving Teacher Quality State Grants	17,257	45,000	0
84.378 College Access Challenge Grant Program	55,833	165,318	0
Total	420,657	479,874	300,085

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R62I00.01 General Administration

Reimbursable Fund Expenditure

R00A01	State Department of Education-Headquarters	338,245	367,196	369,818
R00A05	Maryland Longitudinal Data System Center	<u>52,917</u>	<u>93,819</u>	<u>93,025</u>
	Total	<u>391,162</u>	<u>461,015</u>	<u>462,843</u>

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R62100.02 College Prep/Intervention Program

Program Description

This program aims 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 to 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 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><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>
Net General Fund Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>

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R62100.03 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	46,817,333	48,908,667	56,273,000
Total Operating Expenses	<u>46,817,333</u>	<u>48,908,667</u>	<u>56,273,000</u>
Total Expenditure	<u><u>46,817,333</u></u>	<u><u>48,908,667</u></u>	<u><u>56,273,000</u></u>
Net General Fund Expenditure	<u>46,817,333</u>	<u>48,908,667</u>	<u>56,273,000</u>
Total Expenditure	<u><u>46,817,333</u></u>	<u><u>48,908,667</u></u>	<u><u>56,273,000</u></u>

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2017 Actual		2018 Estimated		2019 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Capitol Technology University	492.13	532,965	492.13	555,925	469.47	605,876
Goucher College	1,741.73	1,890,858	1,751.20	1,975,385	1,800.23	2,323,292
Hood College	1,552.67	1,726,825	1,470.20	1,728,101	1,403.43	1,811,200
Johns Hopkins University	20,184.13	21,530,502	20,551.60	22,852,528	21,105.73	27,238,056
Loyola University Maryland	5,104.60	5,555,109	5,145.17	5,803,650	4,907.63	6,333,555
Maryland Institute College of Art	2,154.33	2,375,213	2,066.97	2,403,280	2,085.83	2,691,873
McDaniel College	2,211.90	2,454,313	2,098.43	2,461,333	2,100.57	2,710,896
Mount St. Mary's University	1,916.97	2,082,082	1,832.10	2,118,577	1,928.90	2,489,347
Notre Dame of Maryland University	1,411.63	1,574,986	1,346.27	1,579,292	1,343.87	1,734,335
St. John's College	533.80	593,791	569.27	631,708	601.80	776,655
Stevenson University	3,691.83	4,053,449	3,603.67	4,146,197	3,452.27	4,455,336
Washington Adventist University	762.00	825,638	821.47	895,961	788.47	1,017,562
Washington College	1,427.00	1,621,603	1,608.33	1,756,730	1,615.60	2,085,017
Total	43,184.72	46,817,333	43,356.81	48,908,667	43,603.80	56,273,000

Totals may not add due to rounding.

Maryland Higher Education Commission

R62100.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	250,933,480	255,765,206	260,993,802
Total Operating Expenses	<u>250,933,480</u>	<u>255,765,206</u>	<u>260,993,802</u>
Total Expenditure	<u><u>250,933,480</u></u>	<u><u>255,765,206</u></u>	<u><u>260,993,802</u></u>
Net General Fund Expenditure	<u>250,933,480</u>	<u>255,765,206</u>	<u>260,993,802</u>
Total Expenditure	<u><u>250,933,480</u></u>	<u><u>255,765,206</u></u>	<u><u>260,993,802</u></u>

FY 2019 Community College Aid Formula Calculation

	FY 2017		FY 2018		FY 2019	
	FY 2015	FY 2017	FY 2016	FY 2018	FY 2017	FY 2019
	Audited FTES	Direct Grants	Audited FTES	Direct Grants	Audited FTES	Direct Grants
Formula Aid:						
Allegany College	1,606.93	4,850,658	1,601.27	4,855,584	1,488.24	4,943,714
Anne Arundel Community College	12,275.02	28,800,003	11,624.06	28,800,003	11,292.62	28,834,252
Community College of Baltimore County	17,354.50	40,413,996	16,343.05	40,413,996	15,922.23	40,599,741
Carroll Community College	2,803.38	7,612,538	2,664.16	7,612,538	2,524.85	7,612,538
Cecil College	1,785.12	5,244,580	1,745.77	5,244,580	1,687.89	5,400,963
College of Southern Maryland	5,979.25	13,805,709	5,813.61	13,805,709	5,434.81	13,996,422
Chesapeake College	1,977.98	6,142,473	1,910.14	6,142,473	1,881.76	6,142,473
Frederick Community College	4,218.85	9,643,621	4,207.31	9,848,194	4,071.19	10,295,437
Garrett College	725.29	2,734,062	727.37	2,767,275	661.09	2,817,581
Hagerstown Community College	3,078.79	8,128,628	2,864.58	8,128,628	2,776.58	8,195,650
Harford Community College	4,957.28	11,475,320	4,745.65	11,475,320	4,708.57	11,884,995
Howard Community College	7,736.07	17,411,556	7,515.27	17,661,176	7,424.54	18,658,046
Montgomery Community College	18,263.07	42,264,375	17,999.63	42,511,578	17,247.34	43,926,845
Prince George's Community College	12,568.50	28,500,296	11,780.70	28,500,296	11,694.38	29,514,627
Wor-Wic Community College	2,738.26	7,347,375	2,678.44	7,387,391	2,556.13	7,624,026
Total	98,068.29	234,375,190	94,221.01	235,154,741	91,372.22	240,447,310
ADD:						
Small Community College/Appalachian Grants		4,678,377		4,705,898		6,559,100
Statewide and Health Manpower		6,000,000		6,000,000		6,000,000
Garrett/MVa Reciprocity Grant		52,685		48,909		54,919
ESOL Grants		5,524,018		5,500,075		5,548,723
Somerset Grant		303,210		355,583		383,750
One-Time Supplemental Grant		-		4,000,000		2,000,000
Total State Aid		250,933,480		255,765,206		260,993,802

Note: Totals may not add due to rounding.

Maryland Higher Education Commission

R62100.06 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.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF	42,010,884	46,458,673	44,616,771	44,067,171
Optional Retirement - GF	<u>17,769,393</u>	<u>16,120,018</u>	<u>17,328,000</u>	<u>17,328,000</u>
Total	59,780,277	62,578,691	61,944,771	61,395,171

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>62,578,691</u>	<u>61,944,771</u>	<u>61,395,171</u>
Total Operating Expenses	<u>62,578,691</u>	<u>61,944,771</u>	<u>61,395,171</u>
Total Expenditure	<u><u>62,578,691</u></u>	<u><u>61,944,771</u></u>	<u><u>61,395,171</u></u>
Net General Fund Expenditure	<u>62,578,691</u>	<u>61,944,771</u>	<u>61,395,171</u>
Total Expenditure	<u><u>62,578,691</u></u>	<u><u>61,944,771</u></u>	<u><u>61,395,171</u></u>

Maryland Higher Education Commission

R62100.07 Educational Grants

Program Description

This program provides miscellaneous educational grants and special financial assistance to various State, local, and private entities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	352,761	0	0
12 Grants, Subsidies, and Contributions	<u>3,212,009</u>	<u>8,787,547</u>	<u>9,640,261</u>
Total Operating Expenses	<u>3,564,770</u>	<u>8,787,547</u>	<u>9,640,261</u>
Total Expenditure	<u><u>3,564,770</u></u>	<u><u>8,787,547</u></u>	<u><u>9,640,261</u></u>
Net General Fund Expenditure	2,406,463	7,757,547	9,610,261
Federal Fund Expenditure	<u>1,158,307</u>	<u>1,030,000</u>	<u>30,000</u>
Total Expenditure	<u><u>3,564,770</u></u>	<u><u>8,787,547</u></u>	<u><u>9,640,261</u></u>
Federal Fund Expenditure			
16.816 John R. Justice Prosecutors and Defenders Incentive Act	28,727	30,000	30,000
84.367 Improving Teacher Quality State Grants	778,345	500,000	0
84.378 College Access Challenge Grant Program	<u>351,235</u>	<u>500,000</u>	<u>0</u>
Total	<u>1,158,307</u>	<u>1,030,000</u>	<u>30,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 Educational Grants

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Programs				
Complete College Maryland	250,000	208,497	250,000	250,000
Credit When It's Due (USA Funds)	-5,701			
Improving Teacher Quality	878,128	778,345	500,000	
OCR Enhancement Fund	4,900,000			
Washington Center for Internships and Academic Seminars	175,000	175,000	175,000	175,000
UMB - Wellmobile	285,250			285,000
Regional Higher Education Centers	2,150,000	2,026,966	2,038,047	1,900,261
College Access Challenge Grant Program	446,636	351,235	500,000	
John R. Justice Grant	28,506	28,727	30,000	30,000
Colleges Savings Plan Match			5,000,000	7,000,000
Colleges Savings Plan Match Administrative Grant			100,000	
Achieving a Better Life Experience Grant			194,500	
Prior Year Incentive Grant		-4,000		
Total	9,107,819	3,564,770	8,787,547	9,640,261
General	7,760,250	2,406,463	7,757,547	9,610,261
Special	-5,701			
Federal	1,353,270	1,158,307	1,030,000	30,000
Total	9,107,819	3,564,770	8,787,547	9,640,261

Maryland Higher Education Commission

R62100.09 2 + 2 Transfer Scholarship Program

Program Description

This program awards scholarships to eligible community college students who have earned an associate's degree and are transferring as full-time students to one of the State's public or non-profit four year institutions by the following fall semester. Students must demonstrate financial need and maintain at least a 2.5 grade point average each academic year. Students may receive an annual award of \$1,000 unless they are enrolled in a science, teaching, engineering, computer science, mathematics or nursing program, in which students may receive a \$2,000 annual award. The award may be renewed for up to three years of study or six semesters.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	317,500	200,000	300,000
Total Operating Expenses	<u>317,500</u>	<u>200,000</u>	<u>300,000</u>
Total Expenditure	<u><u>317,500</u></u>	<u><u>200,000</u></u>	<u><u>300,000</u></u>
Net General Fund Expenditure	0	0	300,000
Special Fund Expenditure	<u>317,500</u>	<u>200,000</u>	<u>0</u>
Total Expenditure	<u><u>317,500</u></u>	<u><u>200,000</u></u>	<u><u>300,000</u></u>
Special Fund Expenditure			
R62310 Need-Based Student Financial Assistance Fund	<u>317,500</u>	<u>200,000</u>	<u>0</u>
Total	<u><u>317,500</u></u>	<u><u>200,000</u></u>	<u><u>0</u></u>

Maryland Higher Education Commission

R62100.10 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 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 Campus. 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	78,501,525	83,046,555	84,707,486
Total Operating Expenses	<u>78,501,525</u>	<u>83,046,555</u>	<u>84,707,486</u>
Total Expenditure	<u><u>78,501,525</u></u>	<u><u>83,046,555</u></u>	<u><u>84,707,486</u></u>
Net General Fund Expenditure	78,501,525	83,046,555	82,871,235
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>1,836,251</u>
Total Expenditure	<u><u>78,501,525</u></u>	<u><u>83,046,555</u></u>	<u><u>84,707,486</u></u>

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	<u>0</u>	<u>0</u>	<u>1,836,251</u>
Total	<u>0</u>	<u>0</u>	<u>1,836,251</u>

Maryland Higher Education Commission

R62100.12 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 Campus. Awards may be used out of state under certain circumstances.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 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><u>6,486,000</u></u>	<u><u>6,486,000</u></u>	<u><u>6,486,000</u></u>
Net General Fund Expenditure	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Total Expenditure	<u><u>6,486,000</u></u>	<u><u>6,486,000</u></u>	<u><u>6,486,000</u></u>

Maryland Higher Education Commission

R62100.14 Edward T. and Mary A. 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) surviving spouses of members of the United States Armed Forces who suffered a 100 percent service-connected disability, (3) POW/MIAs of the Vietnam Conflict or their children; (4) veterans who suffer a service-related disability of 25 percent or greater and who have exhausted or are no longer eligible for federal veterans educational benefits; (5) children or surviving spouses of State or local public safety employees, public safety volunteers, or school employees who died in the line of duty or who were 100 percent disabled in the line of duty; (6) State or local public safety employees or volunteers who became 100 percent disabled in the line of duty; and (7) surviving spouses 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 Campus.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	2,686,790	570,474	1,200,000
Total Operating Expenses	2,686,790	570,474	1,200,000
Total Expenditure	<u>2,686,790</u>	<u>570,474</u>	<u>1,200,000</u>
Net General Fund Expenditure	570,474	570,474	1,200,000
Special Fund Expenditure	2,116,316	0	0
Total Expenditure	<u>2,686,790</u>	<u>570,474</u>	<u>1,200,000</u>

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	2,116,316	0	0
Total	<u>2,116,316</u>	<u>0</u>	<u>0</u>

Maryland Higher Education Commission

R62100.15 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 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 Campus. Awards can be used out of state under certain circumstances.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	6,319,000	6,466,865	6,596,000
Total Operating Expenses	<u>6,319,000</u>	<u>6,466,865</u>	<u>6,596,000</u>
Total Expenditure	<u><u>6,319,000</u></u>	<u><u>6,466,865</u></u>	<u><u>6,596,000</u></u>
Net General Fund Expenditure	<u>6,319,000</u>	<u>6,466,865</u>	<u>6,596,000</u>
Total Expenditure	<u><u>6,319,000</u></u>	<u><u>6,466,865</u></u>	<u><u>6,596,000</u></u>

Maryland Higher Education Commission

R62100.16 Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship

Program Description

Section 18-603.1 of the Education Article establishes the Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship program to encourage members of the fire-fighting, ambulance, and rescue organizations serving Maryland communities to pursue credited courses that lead to a degree in fire service technology, emergency medical technology, fire service management, or public safety administration with a minor or concentration in fire service technology or fire service management.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	358,000	358,000	358,000
Total Operating Expenses	358,000	358,000	358,000
Total Expenditure	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Special Fund Expenditure	358,000	358,000	358,000
Total Expenditure	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Special Fund Expenditure			
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	358,000	358,000	358,000
Total	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>

Maryland Higher Education Commission

R62I00.17 Graduate and Professional Scholarship Program

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Operating Expenses	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>
Net General Fund Expenditure	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>

Maryland Higher Education Commission

R62I00.21 Jack F. Tolbert Memorial Student Grant Program

Program Description

Section 18-1201 of the Education Article establishes the program which provides need-based grants of up to \$1,500 per year to students attending Maryland private career schools full-time. The award may be renewed once.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	200,000	200,000	200,000
Total Operating Expenses	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure	<u><u>200,000</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>
Net General Fund Expenditure	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure	<u><u>200,000</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>

Maryland Higher Education Commission

R62100.26 Janet L. Hoffman Loan Assistance Repayment Program

Program Description

Section 18-1502 of the Education Article establishes the program which provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,388,895	1,380,000	1,504,089
Total Operating Expenses	1,388,895	1,380,000	1,504,089
Total Expenditure	1,388,895	1,380,000	1,504,089
Net General Fund Expenditure	1,313,895	1,305,000	1,305,000
Special Fund Expenditure	75,000	75,000	199,089
Total Expenditure	1,388,895	1,380,000	1,504,089
Special Fund Expenditure			
R62316 Pro Hac Vice Fees	75,000	75,000	199,089
Total	75,000	75,000	199,089

Maryland Higher Education Commission

R62100.27 Maryland Loan Assistance Repayment Program for Foster Care Recipients

Program Description

The Maryland Loan Assistance Repayment Program for Foster Care Recipients provides funds to help recipients of foster care repay their student loans. In general, individuals are eligible for the program if they were in foster care for at least three years and work at least 20 hours per week for the State, a county or a municipality. Eligible individuals can annually receive an award of \$5,000 or 10 percent of their higher education student loan debt, whichever is less, for up to three years.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>0</u>	<u>100,000</u>	<u>100,000</u>
Total Operating Expenses	<u>0</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>
Net General Fund Expenditure	<u>0</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>

Maryland Higher Education Commission

R62100.28 Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants

Program Description

This program provides educational loan repayment assistance to physicians and physician assistants. Priority is given to physicians and physician assistants 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 and physician assistants practicing in a medical specialty identified as a shortage area by the Maryland Department of Health.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,679,020	1,432,282	1,178,295
Total Operating Expenses	1,679,020	1,432,282	1,178,295
Total Expenditure	<u>1,679,020</u>	<u>1,432,282</u>	<u>1,178,295</u>
Special Fund Expenditure	1,030,434	1,032,282	778,295
Reimbursable Fund Expenditure	648,586	400,000	400,000
Total Expenditure	<u>1,679,020</u>	<u>1,432,282</u>	<u>1,178,295</u>
Special Fund Expenditure			
R62304 Health Care Professional License Fees	1,030,434	1,032,282	778,295
Total	<u>1,030,434</u>	<u>1,032,282</u>	<u>778,295</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	648,586	400,000	400,000
Total	<u>648,586</u>	<u>400,000</u>	<u>400,000</u>

Maryland Higher Education Commission

R62100.33 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 eight years.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Operating Expenses	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>
Net General Fund Expenditure	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>

Maryland Higher Education Commission

R62100.36 Workforce Shortage Student Assistance Grants

Program Description

Section 18-708 established the Workforce Shortage Student Assistance Grants to aid students studying in the following workforce shortage fields: (1) school teachers (Sharon Christa McAuliffe Memorial Teacher Scholarship); (2) social workers (Ruth M. Kirk Public Social Work Scholarship); (3) nurses; (4) child care providers (Hattie N. Harrison Memorial Scholarship); (5) developmental disabilities, mental health, child welfare, and juvenile justice (Ida G. and L. Leonard Ruben Scholarships); (6) physical and occupational therapists and assistants; and (7) public servants (William Donald Schaefer Scholarship and the Parren J. Mitchell Public Service Scholarship). 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. Recipients must fulfill a service obligation in the employment field for which the award was received after they complete their degree.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,229,853	1,229,853	1,229,853
Total Operating Expenses	1,229,853	1,229,853	1,229,853
Total Expenditure	<u>1,229,853</u>	<u>1,229,853</u>	<u>1,229,853</u>
Net General Fund Expenditure	<u>1,229,853</u>	<u>1,229,853</u>	<u>1,229,853</u>
Total Expenditure	<u><u>1,229,853</u></u>	<u><u>1,229,853</u></u>	<u><u>1,229,853</u></u>

Maryland Higher Education Commission

R62100.37 Veterans of the Afghanistan and Iraq Conflicts Scholarship

Program Description

Section 18-604 of the Education Article establishes the Veterans of the Afghanistan and Iraq Conflicts Scholarship, 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 Campus.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 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><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>
Net General Fund Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>

Maryland Higher Education Commission

R62100.38 Nurse Support Program II

Program Description

Code of Maryland, Education Article, Section 11-405, establishes the Nurse Support Program Assistance Fund to fund initiatives to expand the number of bedside nurses in the State. The program is funded from 0.1 percent of hospital patient revenue.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	2.00	2.00	0.00
Number of Contractual Positions	1.44	2.00	3.00
01 Salaries, Wages and Fringe Benefits	68,696	158,528	0
02 Technical and Special Fees	129,369	141,778	191,464
03 Communications	129	831	2,700
04 Travel	10,395	5,532	19,398
07 Motor Vehicle Operation and Maintenance	5,330	3,500	6,000
08 Contractual Services	2,839	40,178	38,547
09 Supplies and Materials	749	348	1,050
10 Equipment - Replacement	5,025	937	5,937
12 Grants, Subsidies, and Contributions	17,494,584	19,800,000	18,310,896
13 Fixed Charges	1,234	15,356	17,250
Total Operating Expenses	<u>17,520,285</u>	<u>19,866,682</u>	<u>18,401,778</u>
Total Expenditure	<u>17,718,350</u>	<u>20,166,988</u>	<u>18,593,242</u>
Net General Fund Expenditure	0	75,078	0
Special Fund Expenditure	17,718,350	20,085,892	18,593,242
Federal Fund Expenditure	0	4,565	0
Reimbursable Fund Expenditure	0	1,453	0
Total Expenditure	<u>17,718,350</u>	<u>20,166,988</u>	<u>18,593,242</u>
Special Fund Expenditure			
R62309 Nurse Support Program Assistance Fund	<u>17,718,350</u>	<u>20,085,892</u>	<u>18,593,242</u>
Total	<u>17,718,350</u>	<u>20,085,892</u>	<u>18,593,242</u>
Federal Fund Expenditure			
84.367 Improving Teacher Quality State Grants	<u>0</u>	<u>4,565</u>	<u>0</u>
Total	<u>0</u>	<u>4,565</u>	<u>0</u>
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	<u>0</u>	<u>1,453</u>	<u>0</u>
Total	<u>0</u>	<u>1,453</u>	<u>0</u>

Maryland Higher Education Commission

R62100.39 Health Personnel Shortage Incentive Grant Program

Program Description

Section 18-803 of the Education Article established the program which provided funds to institutions that produced 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 was funded through FY 2017 from fees collected by the Maryland Board of Physicians.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	642,914	0	0
Total Operating Expenses	642,914	0	0
Total Expenditure	642,914	0	0
Special Fund Expenditure	642,914	0	0
Total Expenditure	642,914	0	0
Special Fund Expenditure			
R62304 Health Care Professional License Fees	642,914	0	0
Total	642,914	0	0

Maryland Higher Education Commission

R62100.43 Maryland Higher Education Outreach and College Access Pilot Program

Program Description

This two-year pilot program provided matching funds to nonprofit organizations to increase college outreach services in an effort to strengthen the college attendance and college completion rates of the State's low-income high school students.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	250,000	250,000	0
	Total Operating Expenses	250,000	250,000	0
	Total Expenditure	250,000	250,000	0
	Net General Fund Expenditure	250,000	250,000	0
	Total Expenditure	250,000	250,000	0

Maryland Higher Education Commission

R62100.44 Somerset Economic Impact Scholarship

Program Description

This program provides funding for scholarships to Somerset County residents who graduated from a high school within the County and will be attending Wor-Wic Community College.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	87,659	87,659
Total Operating Expenses	0	87,659	87,659
Total Expenditure	<u>0</u>	<u>87,659</u>	<u>87,659</u>
Net General Fund Expenditure	0	87,659	87,659
Total Expenditure	<u>0</u>	<u>87,659</u>	<u>87,659</u>

Maryland Higher Education Commission

R62100.45 Workforce Development Sequence Scholarships

Program Description

This program provides student financial assistance to community college students enrolled in eligible job preparation, job skills, licensure or certification courses or apprenticeships. Students who are Maryland residents or graduated from a Maryland high school are eligible to apply for the program. Eligible students may receive up to \$2,000 annually in scholarship awards.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,000,000
Total Operating Expenses	0	0	1,000,000
Total Expenditure	0	0	1,000,000
Net General Fund Expenditure	0	0	1,000,000
Total Expenditure	0	0	1,000,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R62 - Maryland Higher Education Commission						
R6210001 - General Administration						
Admin Aide	1.00	42,298	1.00	42,301	1.00	42,301
Admin Officer I	2.00	104,408	2.00	105,396	2.00	105,396
Admin Officer II	3.00	133,442	2.00	91,892	2.00	91,892
Admin Officer III	1.00	108,893	1.00	55,491	2.00	109,942
Admin Spec II	3.00	93,858	3.00	126,143	3.00	126,143
Admin Spec III	5.00	215,208	6.00	269,236	6.00	269,236
Administrator VII	1.00	92,155	1.00	90,827	1.00	90,827
Asst Attorney General VI	0.60	55,533	0.60	55,538	0.60	55,538
Asst Secy Higher Educ	1.00	103,081	1.00	102,281	1.00	102,281
Database Specialist II	1.00	63,068	1.00	63,678	1.00	63,678
Designated Admin Mgr III	2.00	19,545	1.00	60,543	1.00	60,543
Designated Admin Mgr IV	1.00	97,054	1.00	97,988	1.00	97,988
Div Dir Ofc Atty General	1.00	125,982	1.00	83,836	1.00	83,836
Exec Assoc III	0.00	0	1.00	57,451	1.00	57,451
Fiscal Services Officer I	1.00	44,017	1.00	70,265	1.00	70,265
HR Officer II	1.00	44,017	0.00	0	0.00	0
IT Director II	1.00	103,735	1.00	103,743	1.00	103,743
IT Programmer Analyst II	1.00	68,825	1.00	69,492	1.00	69,492
IT Programmer Analyst Lead/Advanced	1.00	49,899	1.00	64,902	1.00	64,902
IT Programmer Analyst Supervisor	1.00	16,390	1.00	74,779	1.00	74,779
Prgm Mgr II	1.00	61,741	0.00	0	0.00	0
Prgm Mgr IV	4.00	398,748	4.00	377,311	5.00	461,524
Prgm Mgr Senior II	1.00	113,754	1.00	113,763	1.00	113,763
Secy Dept Higher Education	1.00	160,516	1.00	160,710	1.00	160,710
Staff Spec I Higher Education	6.00	301,862	6.00	337,796	6.00	337,796
Staff Spec II Higher Education	5.00	338,177	7.00	467,210	7.00	467,210
Staff Spec III Higher Educ	2.00	42,289	1.00	69,273	1.00	69,273
Staff Spec IV Higher Education	4.00	292,712	5.00	355,644	5.00	355,644
Total R6210001	52.60	3,291,207	52.60	3,567,489	54.60	3,706,153
R6210038 - Nurse Support Program II						
Admin Officer III	1.00	54,451	1.00	54,451	0.00	0
Prgm Mgr IV	1.00	64,608	1.00	64,608	0.00	0
Total R6210038	2.00	119,059	2.00	119,059	0.00	0
Total R62 Maryland Higher Education Commission	54.60	3,410,266	54.60	3,686,548	54.60	3,706,153