

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 fourteenth enrollment period is December 1, 2013 through April 7, 2014. 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 meets 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	2012	2013	2014	2015
	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	373,000	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of attendees at presentations in Maryland schools, public and private, and online presentations	2,300	2,310	2,375	2,375
Number of attendees at presentations to Maryland/DC employers	2,700	2,750	3,000	3,000
Outcome: Percent of new applicants who attended school presentations (self-reported)	15%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Paid television and/or radio spots	2,625	2,650	2,600	2,600
Paid Web Banner advertising	5,500	5,500	6,500	6,500
Direct mailings to targeted audience	10,000	20,000	20,000	20,000
Number of enrollment kits distributed by mail	19,750	18,500	18,000	17,000
Number of accounts	203,017 ¹	218,253	236,000	250,000
Number of unique account holders	122,983 ¹	134,483	145,000	156,000
Number of unique visitors to the Web site	268,159	270,155	275,000	280,000
Number of web video viewings	6,223	6,000	6,000	6,000
Number of brochures distributed	75,000	80,000	80,000	80,000
Number of e-mails distributed through mailing list	7,773	9,455	10,000	10,000
Number of direct mail pieces sent to unconverted inquirers	6,379	6,421	7,000	7,000
Percent of new enrollments received online:				
Maryland Prepaid College Trust	85%	89%	85%	85%
Maryland College Investment Plan	59%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students enrolled in the Maryland Prepaid College Trust	29,706	30,572	31,250	32,000
Students enrolled in the Maryland College Investment Plan	146,683	134,209	146,750	160,000
Total number of students in at least one plan	176,389	164,781	178,000	192,000
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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average account balance	\$15,882	\$17,804	\$18,500	\$19,000
Average automatic monthly contribution	\$142	\$142	\$145	\$146
Percent of account holders who contribute monthly automatically	45%	46%	46%	46%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students attending a Maryland public college using the Maryland Prepaid College Trust	2,215	2,296	2,300	2,350

¹ Data has changed since last year's publication.

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R60H00.41 MARYLAND PREPAID COLLEGE TRUST

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	15.00	18.00	18.00
Number of Contractual Positions.....	.20	.20	.20
01 Salaries, Wages and Fringe Benefits	<u>1,222,087</u>	<u>1,525,183</u>	<u>1,772,706</u>
03 Communication.....	102,473	156,560	159,691
04 Travel	10,503	12,000	12,000
06 Fuel and Utilities	6,467	4,000	4,000
07 Motor Vehicle Operation and Maintenance	5,090	9,460	9,460
08 Contractual Services.....	838,536	1,093,338	1,101,650
09 Supplies and Materials	36,769	36,130	39,000
11 Equipment—Additional.....	27,500	138,000	40,000
13 Fixed Charges.....	<u>206,786</u>	<u>215,040</u>	<u>220,540</u>
Total Operating Expenses.....	<u>1,234,124</u>	<u>1,664,528</u>	<u>1,586,341</u>
Total Expenditure	<u><u>2,456,211</u></u>	<u><u>3,189,711</u></u>	<u><u>3,359,047</u></u>
 Non-budgeted Fund Income:			
R60701 Application Fees	981,416	1,274,497	1,342,157
R60702 Program Contributions	<u>1,474,795</u>	<u>1,915,214</u>	<u>2,016,890</u>
Total	<u>2,456,211</u>	<u>3,189,711</u>	<u>3,359,047</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. Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students, the state, and the nation.

Objective 1.1 From 2012 to 2017, the percentage of the funding guideline attained for public four-year institutions will reach 75 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of full funding guideline attained for public four-year institutions	69.7%	73.8%	74.3%	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 2018.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate	63.3% ¹	61.6%	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 2018.

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

Objective 1.4 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 60% in fiscal year 2017.

	2012	2013	2014	2015
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	44.8%	56.4%	57.4%	58.4%

¹ Updated data.

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Goal 2. Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability, and completion.

Objective 2.1 In fiscal year 2018, the percentage of Maryland median family income (MFI) required to cover tuition and fees at community colleges will remain at or below four percent, and the MFI required to cover tuition and fees and public four-year institutions will stay below 10 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percentage of MFI covering tuition and fees at community colleges	4.3%	2.5%	2.5%	2.5%
Percentage of MFI covering tuition and fees at public four-year colleges	9.4%	11.1%	10.0%	9.5%

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 to 36.5 percent in 2017.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percentage of students with household income at or below 40 percent of MHI who have unmet need after accounting for EFC and financial aid	41.1%	38.0%	37.4%	37.0%

Objective 2.3 By 2025, 55 percent of Maryland residents ages 25 to 64 will possess a college degree.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Degree attainment rate for Marylanders ages 25 to 64	45.4%	45.5%	NA ¹	NA ¹

Objective 2.4 The number of community college students who transfer to a Maryland four-year institution will increase to 11,000 by fiscal year 2018.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of community college students who transfer to a public four-year campus	9,801 ²	9,807	9,000	9,997

Goal 3. Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland’s population.

Objective 3.1 From 2012 to 2017, the percentage of the funding guideline attained for the State’s Historically Black Institutions (HBIs) will at least remain at the 2013 level of 83 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percentage of full funding guideline attained for HBIs	80%	83%	96%	96%

Objective 3.2 By fiscal year 2018, the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 38 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percentage of bachelor’s degrees awarded to racial/ethnic minorities	32.7%	34.4%	35.0%	36.0%

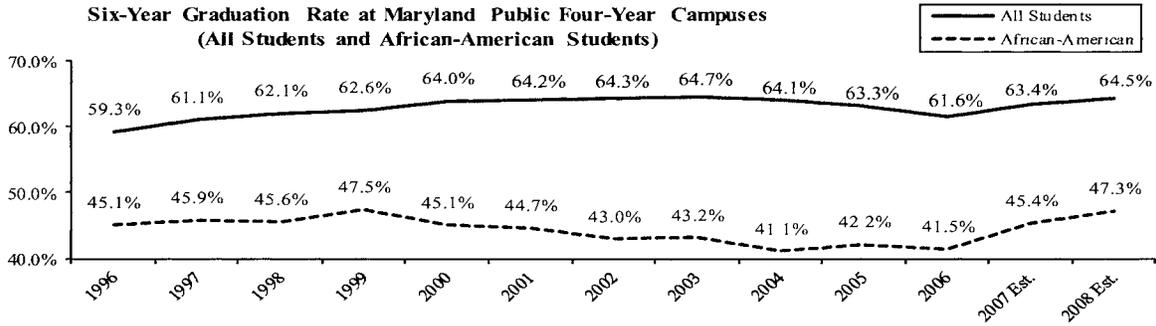
¹ Estimates are not available.

² Updated data.

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Objective 3.3 By fiscal year 2018, 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 below 16 percentage points.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Difference between six-year graduation rate of African Americans and of all students at Maryland public 4-year colleges and universities	21.1 pts.	20.1 pts.	18.0 pts.	17.2 pts.



Objective 3.4 The gap between the four-year transfer and graduation rate of minorities and of all community college students will decrease to 7.0 percentage points by fiscal year 2018.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Gap between four-year transfer/graduation rate of all minorities and of all community college students	7.5 pts.	7.5 pts.	7.3 pts.	7.2 pts.

Goal 4. Maryland will seek to be a national leader in the exploration, development, and implementation of creative and diverse education and training opportunities that will align with State goals, increase student engagement and improve learning outcomes and completion rates.

Objective 4.1 By fiscal year 2018, Maryland colleges and universities will have redesigned a minimum of 95 courses.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of courses that have been redesigned	37	52	62	72

Objective 4.2 By fiscal year 2018, over 75 percent of Maryland public colleges and universities will agree to participate in the reverse transfer.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percent of institutions participating in reverse transfer	NA ¹	NA ¹	50%	55%

Objective 4.3 By fiscal year 2018, over 50 percent of Maryland public institutions will utilize competency-based learning (CBL) approaches to award academic credit.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percent of institutions using CBL approaches to award credit	NA ¹	NA ¹	15%	25%

¹ New measure for which data is not available.

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Goal 5. Maryland will stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training and promoting the advancement and commercialization of research.

Objective 5.1 The percentage of Maryland teacher candidates who pass Praxis II will remain above 98 percent in fiscal year 2017.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of teacher candidates who pass Praxis II	99% ¹	100%	100%	100%

Objective 5.2 By fiscal year 2018, the number of teacher candidates prepared by Maryland colleges and universities exceed and remain above 3,250.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The number of teacher candidates prepared by Maryland colleges and universities	2,491 ¹	2,555	2,896	2,955

Objective 5.3 By fiscal year 2018, the number of graduates in engineering, science, mathematics and technology prepared by Maryland colleges and universities will exceed and remain above 13,000.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in engineering, science, mathematics and technology	11,592	11,345	11,379	11,413

Goal 6. Maryland will create and support an open and collaborative environment of quality data use and distribution that promotes constructive communication, effective policy analysis, informed decision-making, and achievement of State goals.

Objective 6.1 Through improved web-enabled processes and software tools, ensure that 70 percent of data submissions from higher education institutions are received error-free by fiscal year 2017.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of institutional submissions	560	438	1,146	1,162
Quality: Percent of submissions requiring no error correction	48%	45%	NA ²	NA ²
Percent of submissions received on time	50%	77%	NA ²	NA ²

Objective 6.2 By fiscal year 2018, 90 percent of information and analytical reports to various stakeholders will be delivered on time.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of informational reports delivered	NA ³	21	23	25
Quality: Percentage of reports delivered on time	NA ³	81%	85%	90%

¹ Prior-year submission was incorrect.

² Estimates not available at this time.

³ Data not available for fiscal year 2012.

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	50.60	55.60	55.60
Total Number of Contractual Positions.....	6.96	9.00	11.50
Salaries, Wages and Fringe Benefits.....	4,346,117	4,941,446	5,187,508
Technical and Special Fees.....	409,161	505,329	642,148
Operating Expenses.....	436,081,026	465,336,568	483,619,879
Original General Fund Appropriation.....	382,461,664	443,858,178	
Transfer/Reduction.....	3,380,122	72,873	
Total General Fund Appropriation.....	385,841,786	443,931,051	
Less: General Fund Reversion/Reduction.....	58,564		
Net General Fund Expenditure.....	385,783,222	443,931,051	465,833,360
Special Fund Expenditure.....	51,994,829	22,796,356	19,605,298
Federal Fund Expenditure.....	2,807,846	3,619,249	3,573,938
Reimbursable Fund Expenditure.....	250,407	436,687	436,939
Total Expenditure.....	440,836,304	470,783,343	489,449,535

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 *2013 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. 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of organizations receiving State financial aid publications	468	559	560	565

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total dollars (in millions) appropriated for disbursement as State financial aid grant awards	\$109	\$111	\$122	\$122
Output: Number of FAFSA applications submitted on time by applicants 19 years of age or younger	42,051 ¹	42,175	43,247	44,328
Quality: Ratio of on-time FAFSA applications to high school graduates	70.5%	70.7%	70.9%	71.1%

Objective 1.3 By fiscal year 2018, process 98 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of payments processed within five business days	98%	100%	100%	100%

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

Objective 2.1 By fiscal year 2018, 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 96.5 percent of Private Career School training provider questionnaires within prescribed timeframes.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of complete academic program proposals	242	262	400+	400+
Quality: Academic program proposals processed in 60 days	90%	69%	69%	69%
Complete out-of-state applications processed within 180 days	100%	100%	90%	90%
Career school questionnaires processed within 30 days	94%	94%	94%	94%

¹ The method for calculating this metric has changed from what was used in prior years.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

Goal 3. 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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of community colleges submitting reports	15	15	15	15
Number of counties receiving compliance certification	14	14	14	14
Number of eligible State aided independent institutions submitting reports	15	15	15	15
Quality: Percent of community colleges in full compliance	100%	100%	100%	100%
Percent of counties in compliance with “Maintenance of Effort”	63.6%	90.9%	90.9%	90.9%
Percent of State aided independent institutions in compliance with regulations for use of State aid	86.7%	93.3%	93.3%	93.3%

Objective 3.2 By fiscal year 2018, 100 percent of required grantor compliance reporting will be filed on time by the established due date, and 100 percent of all sub-grant funded projects will receive at least one monitoring site visit per year.

Performance Measures	2012 Actual ¹	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of reports delivered to grantors	7	6	7	5
Number of sub-grant projects receiving a monitoring site visit	92	105	109	75
Quality: Percent of reports delivered on time	71%	86%	100%	100%
Percent of sub-grant projects receiving an annual monitoring visit	86%	100%	100%	100%

¹ Prior-year information was incomplete and has been updated.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	49.60	54.60	54.60
Number of Contractual Positions.....	5.57	7.50	10.00
01 Salaries, Wages and Fringe Benefits.....	4,320,118	4,868,871	5,155,597
02 Technical and Special Fees.....	312,922	423,923	545,454
03 Communication.....	47,178	94,295	35,502
04 Travel.....	54,222	65,005	49,050
06 Fuel and Utilities.....		21,014	
07 Motor Vehicle Operation and Maintenance	61,359	67,433	66,420
08 Contractual Services.....	401,926	754,755	544,705
09 Supplies and Materials	29,789	28,578	13,202
10 Equipment—Replacement.....	67,405		3,750
11 Equipment—Additional.....	8,267	2,500	2,480
12 Grants, Subsidies and Contributions.....	156,450	60,000	
13 Fixed Charges.....	355,254	427,963	406,498
14 Land and Structures.....	28,829		
Total Operating Expenses.....	1,210,679	1,521,543	1,121,607
Total Expenditure	5,843,719	6,814,337	6,822,658
Original General Fund Appropriation.....	4,386,488	5,359,053	
Transfer of General Fund Appropriation.....	380,122	72,033	
Total General Fund Appropriation.....	4,766,610	5,431,086	
Less: General Fund Reversion/Reduction.....	58,552		
Net General Fund Expenditure.....	4,708,058	5,431,086	5,434,392
Special Fund Expenditure.....	639,950	677,315	727,389
Federal Fund Expenditure.....	432,804	519,249	473,938
Reimbursable Fund Expenditure	62,907	186,687	186,939
Total Expenditure	5,843,719	6,814,337	6,822,658
Special Fund Income:			
R62305 Guaranteed Student Tuition Fund.....	161,278	117,945	186,474
R62308 United Student Aid Fund	418	230,000	
R62312 Academic Program Review Fees	339,157	312,950	540,915
R62313 Complete College America	121,809	16,420	
swf325 Budget Restoration Fund.....	17,288		
Total.....	639,950	677,315	727,389
Federal Fund Income:			
16.816 John R. Justice Prosecutors and Defenders Incentive Act	1,409	4,100	
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death.....	235,855	273,619	268,766
84.215 Fund for the Improvement of Education.....	1,288		
84.367 Improving Teacher Quality State Grants.....	22,043	201,856	32,963
84.378 College Access Challenge Grant Program	172,209	39,674	172,209
Total.....	432,804	519,249	473,938
Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation.....	108,274	186,687	186,939
R00A02 Aid to Education.....	-45,367		
Total.....	62,907	186,687	186,939

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREP/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

This 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.

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	709,900	750,000	750,000
Total Operating Expenses.....	709,900	750,000	750,000
Total Expenditure	<u>709,900</u>	<u>750,000</u>	<u>750,000</u>
Net General Fund Expenditure.....	750,000	750,000	750,000
Federal Fund Expenditure.....	-40,100		
Total Expenditure	<u>709,900</u>	<u>750,000</u>	<u>750,000</u>

Federal Fund Income:

84.334 Gaining Early Awareness & Readiness Through Undergrad Programs.....	<u>-40,100</u>
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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 2017, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$256.1	\$286.8	\$286.8	\$286.8
Annual percent change	12.5%	12.0%	0%	0%
Percent change in consumer price index annual average	3.5% ¹	1.6%	NA	NA

Objective 1.2 By fiscal year 2018, at least 75 percent of Sellinger State aid will be used for student financial aid to recruit and retain Maryland students.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of Sellinger aid used for student financial aid	85%	86%	86%	86%

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 2018, State-aided independent institutions will produce at least 1,000 newly eligible teacher certificate candidates.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	856	861	875	900

¹ Prior-year submission was changed in order to align the reporting years for CPI and the financial aid information.

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 2018, State-aided independent institutions will produce at least 950 nursing graduates

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of graduates of nursing programs at State-aided independent institutions	781	868	935	967

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 2018, African-Americans enrolled as undergraduates at State-aided independent institutions will account for at least 22 percent of total undergraduate enrollment.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: African-Americans as percentage of all undergraduates at state-aided independent institutions.	17.1%	16.8%	17.0%	17.3%

Objective 3.2 By fiscal year 2018, Hispanics/Latinos enrolled as undergraduates at State-aided independent institutions will account for at least eight percent of total undergraduate enrollment.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Hispanics/Latinos as percentage of all undergraduates at state-aided independent institutions.	5.9%	6.8%	7.0%	7.25%

Objective 3.3 By fiscal year 2018, the percentage of all minorities enrolled as undergraduates at State-aided independent institutions will be at least 33 percent of total undergraduate enrollment.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Minority students as percentage of all undergraduates at State-aided independent institutions.	34.0% ¹	32.7%	30.3%	31.1%

¹ Racial/ethnic categories have been changed, so this figure has been updated.

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	38,056,173	41,291,975	44,845,644
Total Operating Expenses.....	<u>38,056,173</u>	<u>41,291,975</u>	<u>44,845,644</u>
Total Expenditure	<u>38,056,173</u>	<u>41,291,975</u>	<u>44,845,644</u>
Total General Fund Appropriation.....	34,211,579	41,291,975	
Less: General Fund Reversion/Reduction.....	<u>2</u>		
Net General Fund Expenditure.....	<u>34,211,577</u>	<u>41,291,975</u>	44,845,644
Special Fund Expenditure.....	3,844,596		
Total Expenditure	<u>38,056,173</u>	<u>41,291,975</u>	<u>44,845,644</u>
Special Fund Income:			
swf325 Budget Restoration Fund.....	<u>3,844,596</u>		

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2013 Actual		2014 Estimated		2015 Allowance	
	FTES	\$	FTES	\$	FTES	\$
Balt. Int'l College						
Capitol College	487.67	422,739	543.93	508,166	524.13	538,486
College Of Notre Dame	1,507.87	1,307,103	1,521.20	1,421,181	1,538.53	1,580,670
Washington Adventist University*	1,110.87	962,962	1,026.00	958,541	879.53	903,620
National Labor College	201.33	174,524	250.33	233,874		
Goucher College	1,728.67	1,498,505	1,790.97	1,673,214	1,727.07	1,774,374
Hood College	1,651.97	1,432,017	1,629.17	1,522,052	1,625.90	1,670,433
Johns Hopkins University	18,778.40	16,278,131	18,943.53	17,697,993	19,082.53	19,605,200
Loyola College	4,999.69	4,334,001	5,005.07	4,675,987	5,050.33	5,188,659
Maryland Institute, College of Art	2,146.27	1,860,503	2,154.63	2,012,963	2,149.77	2,208,652
McDaniel College	2,284.50	1,980,328	2,287.93	2,137,498	2,301.80	2,364,846
Mount St. Mary's College	1,871.67	1,622,465	1,939.93	1,812,380	1,849.00	1,899,644
St. John's College	646.47	560,395	595.93	556,747	577.93	593,760
Sojourner—Douglass College	1,091.00	945,738	1,055.93	986,503	901.93	926,634
Stevenson University	3,743.37	3,244,955	3,804.57	3,554,419	3,850.35	3,955,811
Washington College	1,651.73	1,431,809	1,648.87	1,540,457	1,591.27	1,634,855
Totals	43,901.48	38,056,173	44,197.99	41,291,975	43,650.07	44,845,644
*Formerly Columbia Union College and in 2009 received its current name.						
Totals may not add due to rounding						
Note: National Labor College is closed in fiscal year 2015 and no longer receives the formula funding.						

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 By fiscal year 2017, the “successful persister” rate after four years will be at least 75 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year “successful persister” rate	71.7%	73.7%	74.0%	74.5%

Objective 1.2 By fiscal year 2018, the graduation and transfer rate of first-time community college students after four-years will be 38 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year transfer and graduation rate of first-time students	35.8%	33.5%	35.5%	37.0%

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

Objective 2.1 By fiscal year 2018, at least 80 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%	75%	83%	85%

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	218,044,122	228,989,184	244,887,503
Total Operating Expenses.....	<u>218,044,122</u>	<u>228,989,184</u>	<u>244,887,503</u>
Total Expenditure	<u>218,044,122</u>	<u>228,989,184</u>	<u>244,887,503</u>
Original General Fund Appropriation.....	195,126,511	228,989,184	
Transfer of General Fund Appropriation.....	3,000,000		
Net General Fund Expenditure.....	<u>198,126,511</u>	<u>228,989,184</u>	244,887,503
Special Fund Expenditure.....	19,917,611		
Total Expenditure	<u>218,044,122</u>	<u>228,989,184</u>	<u>244,887,503</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	19,917,611
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FY 2014 Community College Aid Formula Calculation

COLLEGES	Audited FTES FY 2011	2013 Direct Grants	Audited FTES FY 2012	2014 Direct Grants	Audited FTES FY 2013	FY 2015 Direct Grants
Allegany	1,915.08	4,773,622	1,839.39	4,773,622	1,860.71	4,974,229
Anne Arundel	14,849.38	27,235,329	14,509.89	28,108,493	14,049.14	29,601,973
Baltimore County	20,125.19	34,398,366	19,953.15	37,412,633	19,009.40	39,800,798
Carroll	3,347.06	6,851,515	3,173.31	7,119,212	3,167.11	7,644,271
Cecil	2,068.08	4,645,751	2,081.16	4,940,229	2,059.96	5,326,189
College of Southern Maryland	6,182.84	10,902,580	6,520.47	12,088,572	6,553.40	13,391,427
Chesapeake	2,609.72	5,675,815	2,741.27	6,134,108	2,364.54	6,206,086
Frederick	4,607.85	8,145,648	4,707.76	8,839,216	4,332.34	9,198,201
Garrett	741.31	2,246,709	831.37	2,497,547	758.37	2,649,475
Hagerstown	3,287.55	6,965,064	3,343.94	7,365,786	3,326.08	7,950,103
Harford	5,393.49	9,990,806	5,352.10	10,345,649	5,361.05	11,140,936
Howard	7,412.83	12,584,485	7,628.57	14,073,509	7,651.16	15,618,320
Montgomery	19,372.60	35,998,553	19,759.87	37,835,547	19,991.87	41,242,346
Prince George's	13,052.22	22,013,074	13,169.09	24,412,144	12,625.71	26,257,083
Wor-Wic	3,314.10	6,748,796	3,125.15	7,020,911	2,903.88	7,264,158
Total	108,279.30	199,176,113	108,736.49	212,967,178	106,014.72	228,265,595
FY 2014 Allowance						
ADD:						
Small Community College/Appalachian Grants		3,869,010		4,079,435		4,426,335
Statewide and Health Manpower		9,223,848		6,000,000		6,000,000
Garrett/W Va Reciprocity		39,697		91,794		59,995
ESOL Grants		5,397,959		5,278,024		5,516,743
Somerset Reciprocity Grant		337,493		572,753		618,835
Total State Aid		218,044,122		228,989,184		244,887,503
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 2018, the percentage of full-time faculty with a master's degree or greater at Maryland community colleges will be 94 percent.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percentage of full-time faculty with a master's degree or greater at Maryland community colleges	93.3%	92.2%	93.5%	94.8%

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 2018.

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%	89.7%	92.0%	92.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF.....	32,618,339	37,172,076	43,328,546	45,533,306
Teachers Retirement - SF.....	757,694			
Optional Retirement - GF.....	15,409,000	17,104,000	14,260,985	14,301,000
Total.....	48,785,033	54,276,076	57,589,531	59,834,306

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	54,276,076	57,589,531	59,834,306
Total Operating Expenses.....	<u>54,276,076</u>	<u>57,589,531</u>	<u>59,834,306</u>
Total Expenditure.....	<u>54,276,076</u>	<u>57,589,531</u>	<u>59,834,306</u>
Net General Fund Expenditure.....	<u>54,276,076</u>	<u>57,589,531</u>	<u>59,834,306</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

PROGRAM DESCRIPTION

This program provides miscellaneous educational grants and special financial assistance to various State, local, and private entities. The grants foster new ways to enrich, expand, or replace current educational practices in order to improve the quality of higher education within the goals set by the *2013 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 2012 to 2017, upper-division undergraduate and graduate enrollments in the regional higher education centers will continue to increase by at least five percent annually.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage increase in upper-division undergraduate and graduate enrollments at the regional higher education centers	4.6% ¹	-6.5%	5.1%	5.0%

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

Objective 2.1 By fiscal year 2018, the second year retention rate of students at HBIs will reach 75 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Second-year retention rate of students at HBIs	69.2%	69.7%	70.2%	72.0%

Objective 2.2. By fiscal year 2018, the six-year graduation rate of students at historically black institutions will reach 37 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Six-year graduation rate of students at HBIs	33.2% ²	32.4%	34.0%	35.0%

¹ Fiscal year 2012 actual is based upon updated information in the fiscal year 2015 MHEC budget request.

² Corrected data.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Programs				
Complete College Maryland	250,000	250,000	250,000	250,000
Complete College America Grant.....	964,667	-537		
Credit When It's Due (USA Funds)			270,000	
Improving Teacher Quality	915,462	1,027,015	1,040,000	1,500,000
OCR Enhancement Fund.....	4,900,000	4,900,000	4,900,000	4,900,000
Washington Center for Internships and Academic Seminars	25,000	75,000	125,000	175,000
Interstate Educational Compacts in Optometry.....	70,209	82,750	41,475	
UMB - WellMobile.....	285,250	285,250	285,250	285,250
Regional Higher Education Centers.....	1,500,000	1,750,000	2,550,000	2,550,000
"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		
Higher Education Investment Workforce Initiatives.....	430,878	-40,397		
College Access Challenge Grant	1,413,062	1,230,060	2,000,000	1,600,000
John R. Justice Grant		136,000	60,000	
St. Mary's College of Maryland Stabilization Grant.....				1,500,000
Miscellaneous Adjustment				
Total	<u>11,011,680</u>	<u>9,895,141</u>	<u>11,521,725</u>	<u>12,760,250</u>
General.....	7,689,594	7,543,000	8,151,725	9,660,250
Special.....	993,562	-40,933	270,000	
Federal.....	2,328,524	2,393,074	3,100,000	3,100,000
Total	<u>11,011,680</u>	<u>9,895,141</u>	<u>11,521,725</u>	<u>12,760,250</u>

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	9,895,141	11,521,725	12,760,250
Total Operating Expenses.....	9,895,141	11,521,725	12,760,250
Total Expenditure	<u>9,895,141</u>	<u>11,521,725</u>	<u>12,760,250</u>
Net General Fund Expenditure.....	7,543,000	8,151,725	9,660,250
Special Fund Expenditure.....	-40,933	270,000	
Federal Fund Expenditure.....	2,393,074	3,100,000	3,100,000
Total Expenditure	<u>9,895,141</u>	<u>11,521,725</u>	<u>12,760,250</u>

Special Fund Income:

R62308 United Student Aid Fund		270,000	
R62313 Complete College America	-536		
swf313 Higher Education Investment Fund	-40,397		
Total	<u>-40,933</u>	<u>270,000</u>	

Federal Fund Income:

16.816 John R. Justice Prosecutors and Defenders Incentive Act	136,000	60,000	
84.367 Improving Teacher Quality State Grants.....	1,027,014	1,040,000	1,500,000
84.378 College Access Challenge Grant Program	1,230,060	2,000,000	1,600,000
Total	<u>2,393,074</u>	<u>3,100,000</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 2017, maintain or increase the percentage of State grant recipients to on-time eligible State grant applicants from the fiscal year 2012 level of 19 percent.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Number of on-time State grant applicants	134,305 ¹	139,982	134,579	134,579
Output: Number of State grant recipients	25,882	27,044	28,261	28,261
State grant recipients as percent of on-time State grant applicants	19% ¹	19%	21%	21%

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

Objective 2.1 By fiscal year 2017, maintain or increase the number of on-time Guaranteed Access Grant applications received to 4,615 from the fiscal year 2012 actual level of 3,879.

Performance Measures	2012	2013	2014	2015
	Actual	Actual	Estimated	Estimated
Input: Number of on-time applicants	4,617 ¹	4,100	4,119	4,119
Output: Number of recipients	1,464 ¹	1,314	1,532	1,532
Recipients as percent of on-time grant applicants	32% ¹	32%	37%	37%

¹ Revisions are due to a change in the definition. Only on-time applications are counted.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	73,605,697	80,963,593	77,008,868
Total Operating Expenses.....	<u>73,605,697</u>	<u>80,963,593</u>	<u>77,008,868</u>
Total Expenditure	<u>73,605,697</u>	<u>80,963,593</u>	<u>77,008,868</u>
Net General Fund Expenditure.....	72,335,603	76,963,593	77,008,868
Special Fund Expenditure.....	1,248,026	4,000,000	
Federal Fund Expenditure.....	22,068		
Total Expenditure	<u>73,605,697</u>	<u>80,963,593</u>	<u>77,008,868</u>

Special Fund Income:

R62310 Need-Based Student Financial Assistance Fund.....	1,248,026	4,000,000
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Federal Fund Income:

84.069 Leveraging Educational Assistance Partnership.....	22,068
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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 2018, at least one state financial assistance presentation will be conducted in each county and in Baltimore City.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of jurisdictions (including 23 counties and Baltimore City) in which at least one state financial assistance presentation is conducted	83%	46%	57%	68%

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 2012 level.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new awardees who are eligible for federal Pell grants	1,249	1,104	1,104	1,104
Percentage of new awardees who are eligible for federal Pell grants	43%	40%	40%	40%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 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.....	<u>6,486,000</u>		
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 DESCRIPTION¹

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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of grants awarded	127	140	144	144

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 2012.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	665,900	570,474	570,474
Total Operating Expenses.....	<u>665,900</u>	<u>570,474</u>	<u>570,474</u>
Total Expenditure.....	<u>665,900</u>	<u>570,474</u>	<u>570,474</u>
Net General Fund Expenditure.....	570,474	570,474	570,474
Special Fund Expenditure.....	95,426		
Total Expenditure.....	<u>665,900</u>	<u>570,474</u>	<u>570,474</u>

Special Fund Income:

R62310 Need-Based Student Financial Assistance Fund.....	<u>95,426</u>
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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 2018, at least one state financial assistance presentation will be conducted in each county and in Baltimore City.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Percentage of jurisdictions (including 23 counties and Baltimore City) in which at least one state financial assistance presentation is conducted	83%	46%	57%	68%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	5,300,486	5,459,501	5,625,000
Total Operating Expenses.....	<u>5,300,486</u>	<u>5,459,501</u>	<u>5,625,000</u>
Total Expenditure	<u>5,300,486</u>	<u>5,459,501</u>	<u>5,625,000</u>
Net General Fund Expenditure.....		5,459,501	5,625,000
Special Fund Expenditure.....	<u>5,300,486</u>		
Total Expenditure	<u>5,300,486</u>	<u>5,459,501</u>	<u>5,625,000</u>

Special Fund Income:

swf325 Budget Restoration Fund.....	<u>5,300,486</u>
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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 2018, the number of eligible volunteer firemen and rescue squad personnel receiving scholarships will be maintained at or above the fiscal year 2012 level of 117.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of eligible volunteer firemen and rescue squad personnel receiving reimbursement	117	108	99	0 ¹

¹ Program transitions to a scholarship program beginning with the fiscal year 2016. There will be no recipients/participants during fiscal year 2015. This objective will be updated in 2016.

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	355,984	358,000	358,000
Total Operating Expenses.....	<u>355,984</u>	<u>358,000</u>	<u>358,000</u>
Total Expenditure	<u>355,984</u>	<u>358,000</u>	<u>358,000</u>
Special Fund Expenditure.....	<u>355,984</u>	<u>358,000</u>	<u>358,000</u>
Total Expenditure	<u>355,984</u>	<u>358,000</u>	<u>358,000</u>

Special Fund Income:

D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund.....	355,984	358,000	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 2018, the percentage of professional scholarship recipients compared to eligible students reported by the institutions of higher education will increase to 23 percent.

	2012 Actual	2013 ¹ Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Number of applicants for awards	1,975	2,669	2,015	2,015
Number of eligible students receiving awards	587	258	599	599
Scholarship recipients as a percent of the number of eligible students	30%	10%	30%	30%

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

Objective 2.1 By fiscal year 2018, the number of students receiving awards in each targeted field will be maintained at or above the fiscal year 2012 level of 584.

	2012 Actual	2013 ¹ Actual	2014 Estimated	2015 Estimated
Performance Measures				
Output: Number of awards to students studying medicine	46	30	47	47
Number of awards to students studying dentistry	18	18	18	18
Number of awards to students studying law	233	33	238	238
Number of awards to students studying pharmacy	38	74	39	39
Number of awards to students studying nursing	83	38	85	85
Number of awards to students studying social work	120	65	122	122
Number of awards to students studying veterinary medicine	20	0	21	21

¹ Not all institutions provided data for 2013.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 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>

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

PROGRAM DESCRIPTION

Section 18-1101 of the Education Article established the Distinguished Scholar Program that provides 350 four-year scholarships in the amount of \$3,000 each to Maryland residents for use at postsecondary institutions of higher education in the State. This program was repealed and the last year for new applications was fiscal year 2011, with the first payments occurring in fiscal 2012. There was no applicant data after fiscal year 2011.

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.

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. This program was discontinued. No new awards were made beginning in fiscal year 2012. Renewal awards continued through fiscal year 2012.

MISSION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	3,061,000	2,041,000	771,000
Total Operating Expenses.....	<u>3,061,000</u>	<u>2,041,000</u>	<u>771,000</u>
Total Expenditure.....	<u>3,061,000</u>	<u>2,041,000</u>	<u>771,000</u>
Net General Fund Expenditure.....	<u>3,061,000</u>	<u>2,041,000</u>	<u>771,000</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 2018, maintain or increase the number of Tolbert Grant awards from the fiscal year 2012 level of 340.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of eligible students receiving awards	340	348	356	356

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 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>200,000</u>	<u>200,000</u>	<u>200,000</u>
Net General Fund Expenditure.....	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2018, the number of awards as a percentage of the number of eligible applicants will remain above 20 percent.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	610	600	600	600
Output: Number of eligible applicants receiving awards	194	129	129	129
Outcome: Recipients as a percentage of applicants	32%	22%	22%	22%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	1,492,895	1,492,895	1,492,895
Total Operating Expenses.....	<u>1,492,895</u>	<u>1,492,895</u>	<u>1,492,895</u>
Total Expenditure	<u>1,492,895</u>	<u>1,492,895</u>	<u>1,492,895</u>
Net General Fund Expenditure.....	<u>1,492,895</u>	<u>1,492,895</u>	<u>1,492,895</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.28 MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS

MISSION

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

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	624,871	1,282,282	1,282,282
Total Operating Expenses.....	<u>624,871</u>	<u>1,282,282</u>	<u>1,282,282</u>
Total Expenditure.....	<u>624,871</u>	<u>1,282,282</u>	<u>1,282,282</u>
Special Fund Expenditure.....	437,371	1,032,282	1,032,282
Reimbursable Fund Expenditure.....	<u>187,500</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure.....	<u>624,871</u>	<u>1,282,282</u>	<u>1,282,282</u>

Special Fund Income:

R62304 Health Care Professional License Fees.....	437,371	1,032,282	1,032,282
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Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	187,500	250,000	250,000
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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 2018, award recipients as a percentage of eligible students reported by the institutions will remain above 20 percent.

	2012	2013 ¹	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	31,000	46,346	42,375	47,528
Output: Number of eligible applicants receiving awards	9,546	7,172	7,627	9,506
Recipients as a percentage of eligible students	31%	15%	18%	20%

¹ Not all institutions provided data for 2013.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Total Operating Expenses.....	<u>241,000</u>	<u>201,010</u>	
Total Expenditure	<u>241,000</u>	<u>201,010</u>	
Total General Fund Appropriation.....	<u>241,010</u>	<u>201,010</u>	
Less: General Fund Reversion/Reduction.....	<u>10</u>		
Net General Fund Expenditure.....	<u>241,000</u>	<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 2018, the number of applications received for the Workforce Shortage Student Assistance Grant will be above 1,300.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications received for the Workforce Shortage Student Assistance Grant	1,419	1,315	1,223	1,223

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

Objective 2.1 By fiscal year 2018, maintain or increase the number of graduates from workforce shortage area degree programs from the fiscal year 2012 actual level of 8,040.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in workforce shortage area degree programs	8,040 ¹	8,781	9,188	9,596

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 2012 level of 3,500 to 6,000 by fiscal year 2018.

	2012	2013	2014	2015
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	4,835	5,000	5,350

¹ Updated data.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	1,254,775	1,254,775	1,254,775
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 2012 level of 127 to 145 by fiscal year 2018.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	329	327	484	484
Number of award recipients	127	127	133	138

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	852,869	750,000	750,000
Total Operating Expenses.....	<u>852,869</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure.....	<u>852,869</u>	<u>750,000</u>	<u>750,000</u>
Net General Fund Expenditure.....	750,000	750,000	750,000
Special Fund Expenditure.....	102,869		
Total Expenditure.....	<u>852,869</u>	<u>750,000</u>	<u>750,000</u>

Special Fund Income:

R62310 Need-Based Student Financial Assistance Fund.....	<u>102,869</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 2018, maintain the number of nursing students who enroll in Maryland nursing programs above the fiscal year 2012 level of 23,015 students.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who enroll in Maryland nursing programs	23,015 ¹	22,008	22,500	23,015
Percent change from fiscal year 2012 level of 23,015	NA	-4.4%	-2.2%	0%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of additional students who enroll in Maryland nursing programs as a result of NSP II grants	1,180	1,270	1,300	1,330

Objective 1.3 By fiscal year 2018, maintain the number of graduates qualified to be nursing faculty for Maryland nursing programs above the 600.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of master's and doctoral degrees awarded by Maryland nursing programs	572	595	619	644
Percent change from fiscal year 2012 level of 572	NA	4.0%	8.2%	12.6%

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 2018, increase the number of nursing students who graduate from Maryland nursing programs to 4,300 from the fiscal year 2012 level of 3,748 students.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who graduate from Maryland nursing programs	3,748 ¹	4,097	4,173	4,265
Percent change from fiscal year 2012 level of 3,748	NA	9.3%	11.3%	13.8%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of additional graduates from programs receiving NSP II grants	710	731	750	775

¹ Updated data.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions.....	1.39	1.50	1.50
01 Salaries, Wages and Fringe Benefits	25,999	72,575	31,911
02 Technical and Special Fees.....	96,239	81,406	96,694
03 Communication.....	1	600	1,100
04 Travel	2,937	400	600
06 Fuel and Utilities.....		255	
07 Motor Vehicle Operation and Maintenance	2,970		3,500
08 Contractual Services.....	456	502	700
09 Supplies and Materials	142		
10 Equipment—Replacement			3,750
12 Grants, Subsidies and Contributions.....	13,482,038	15,345,872	15,345,872
13 Fixed Charges.....	1,022	3,198	3,500
Total Operating Expenses.....	13,489,566	15,350,827	15,359,022
Total Expenditure	13,611,804	15,504,808	15,487,627
Original General Fund Appropriation.....		45,209	
Transfer of General Fund Appropriation.....		840	
Net General Fund Expenditure.....		46,049	
Special Fund Expenditure.....	13,611,804	15,458,759	15,487,627
Total Expenditure	13,611,804	15,504,808	15,487,627
Special Fund Income:			
R62309 Nurse Support Program Assistance Fund	13,611,804	15,458,759	15,487,627

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 2018, maintain the number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant above the fiscal year 2012 level of 5,947.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program	5,947	5,894	5,915	5,930
Quality: Percent change from fiscal year 2012 level of 5,947	NA	-0.9%	-0.5%	-0.3%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	-4,361	1,000,000	2,000,000
Total Operating Expenses.....	<u>-4,361</u>	<u>1,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u>-4,361</u>	<u>1,000,000</u>	<u>2,000,000</u>
Special Fund Expenditure.....	<u>-4,361</u>	<u>1,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>-4,361</u></u>	<u><u>1,000,000</u></u>	<u><u>2,000,000</u></u>
 Special Fund Income:			
R62304 Health Care Professional License Fees.....	-4,361	1,000,000	2,000,000

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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	1,216,594,558	1,329,525,726	1,411,098,469
Total Operating Expenses.....	1,216,594,558	1,329,525,726	1,411,098,469
Total Expenditure.....	<u>1,216,594,558</u>	<u>1,329,525,726</u>	<u>1,411,098,469</u>
Original General Fund Appropriation.....	1,105,321,158	1,217,853,156	
Transfer of General Fund Appropriation.....	1,667,000	21,694,535	
Total General Fund Appropriation.....	<u>1,106,988,158</u>	<u>1,239,547,691</u>	
Less: General Fund Reversion/Reduction.....	358,730		
Net General Fund Expenditure.....	<u>1,106,629,428</u>	<u>1,239,547,691</u>	1,345,383,368
Special Fund Expenditure.....	109,965,130	89,978,035	65,715,101
Total Expenditure.....	<u>1,216,594,558</u>	<u>1,329,525,726</u>	<u>1,411,098,469</u>
Special Fund Income:			
swf313 Higher Education Investment Fund.....	49,970,000	82,298,840	57,670,779
swf317 Maryland Emergency Medical System Operations Fund.....	7,598,322	7,679,195	8,044,322
swf325 Budget Restoration Fund.....	52,396,808		
Total.....	<u>109,965,130</u>	<u>89,978,035</u>	<u>65,715,101</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.....	208,182,884	8,789,984	216,972,868
University of Maryland, College Park.....	464,609,689	27,661,468	492,271,157
Bowie State University.....	40,762,892	1,721,193	42,484,085
Towson University	103,471,230	4,368,796	107,840,026
University of Maryland Eastern Shore	36,712,584	1,549,954	38,262,538
Frostburg State University	37,622,518	1,588,533	39,211,051
Coppin State University	42,617,287	1,799,212	44,416,499
University of Baltimore.....	33,476,333	1,413,153	34,889,486
Salisbury University	45,153,537	1,906,489	47,060,026
University of Maryland University College.....	38,712,707	1,635,104	40,347,811
University of Maryland Baltimore County.....	108,438,392	4,578,648	113,017,040
University of Maryland Center for Environmental Science	21,586,306	911,423	22,497,729
University of Maryland System Office	22,103,855	933,304	23,037,159
Subtotal University of Maryland System	<u>1,203,450,214</u>	<u>58,857,261</u>	<u>1,262,307,475</u>
Baltimore City Community College	41,831,621		41,831,621
St. Mary's College of Maryland.....	18,803,218	2,549,840	21,353,058
Morgan State University	81,298,315	4,308,000	85,606,315
Grand Total-All Institutions	<u><u>1,345,383,368</u></u>	<u><u>65,715,101</u></u>	<u><u>1,411,098,469</u></u>

*Note: \$8,044,322 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 2015 (2010 Cohort), increase the four-year developmental-completer rate to 20 percent.

	2012	2013	2014	2015
Performance Measures ¹	Actual	Actual	Estimated	Estimated
Input: Percent of tested fall entrants requiring remediation in math	93% ²	90%	92%	90%
Tested fall entrants requiring remediation in English/Reading ³	62%	76%	76%	76%
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%	20%	19%	20%

Objective 1.2 By fiscal year 2015 (2010 cohort), increase the four-year successful-persister rate to 75 percent for college-ready students and 85 percent for developmental completers.

	2012	2013	2014	2015
Performance Measures ¹	Actual	Actual	Estimated	Estimated
Output: Graduation-transfer rate of entering study cohort 4 years later	37.7% ²	37.6%	39.0%	40.0%
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)	69% ²	73%	74%	75%
Developmental completers	83%	80%	81%	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 BCCC. For 2012 and 2013, the measures reflect the outcomes for 2007 and 2008 entering cohorts.

² Fiscal year 2012 measures have changed since the publication last year.

³ Reading and English (RENG) remediation is now combined.

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 2015, 3,000 seats in contract training courses will be filled; 100 percent of employers will report satisfaction with contract training; and 90 percent of career program graduates will be employed full-time in a related or somewhat related field.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Enrollment (seats taken) in contract training courses	2,383	1,707	2,677	3,000
	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
Outcome⁴: Percent of career program graduates employed full-time in related or somewhat related field	50%	80%	90%	90%
Percent of organizations reporting satisfaction with training	100%	100%	100%	100%

Objective 2.2 By fiscal year 2015, licensure/certification exam pass rates will be 100 percent in Registered Nursing and 100 percent in Dental Hygiene (minimum of 10 candidates).

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Nursing (RN) licensure exam pass rate	89% ²	95%	100%	100%
Dental Hygiene licensure exam pass rate	95% ²	96%	100%	100%

Goal 3. Respond proactively to community needs.

Objective 3.1 By fiscal year 2015, 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.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Enrollment in non-credit community service or lifelong learning courses	1,659	1,720	1,758	1,864
Enrollment in non-credit basic skills and literacy courses	7,558 ²	7,703	7,770	7,830

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

Objective 4.1 From fiscal year 2014 to fiscal year 2015, the annual eligible full time students (FTES) will decrease less than two percent in credit, and increase by 12 percent in non-credit courses.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Eligible credit full-time equivalent enrollment	4,163	3,309	3,215	3,159
Eligible non-credit full-time equivalent enrollment	2,586 ²	2,638	2,739	3,069
Percent of credit students receiving Pell grants	58% ²	58%	58%	58%
Percent of credit students receiving any financial aid	65% ²	65%	65%	65%

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 2015.

Performance Measures	2012 Actual	2013 Estimated	2014 Estimated	2015 Estimated
Input: Average tuition and fees per credit hour for all Maryland community colleges	\$123 ²	\$123	\$123	\$123
Average tuition and fees per credit hour for BCCC	\$104 ²	\$104	\$104	\$104
Output: BCCC ranking for tuition and fees for 15-credits (1 st is lowest)	4th	4th	4th	4th

⁴The 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 2008 and 2011 alumni.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00

SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	453.00	453.00	453.00
Total Number of Contractual Positions.....	298.47	260.82	260.91
Salaries, Wages and Fringe Benefits.....	35,127,039	38,362,825	39,915,745
Technical and Special Fees.....	12,576,032	10,875,723	11,238,335
Operating Expenses.....	32,927,150	47,883,032	40,426,177
	<u>29,686,165</u>	<u>32,315,655</u>	<u>26,933,931</u>
Beginning Balance (CUF).....			
Current Unrestricted Revenue			
Tuition and Fees.....	13,451,324	14,140,492	13,564,921
State General Funds.....	40,480,902	42,239,662	41,831,621
Federal Grants and Contracts.....	127,115	125,000	90,000
State and Local Grants and Contracts.....	87,575	125,000	80,000
Sales and Services of Auxiliary Enterprises.....	3,299,256	4,000,000	4,000,000
Other Sources.....	3,647,325	3,887,740	3,718,394
Transfer (to)/from Fund Balance.....	-2,629,490	5,381,724	5,726,681
Total Unrestricted Revenue.....	<u>58,464,007</u>	<u>69,899,618</u>	<u>69,011,617</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	17,619,701	23,366,287	18,843,493
State and Local Grants and Contracts.....	36,525	15,493	20,000
Private Gifts, Grant and Contracts.....	3,094,562	2,390,182	2,640,147
Sales and Services-Educational.....	1,332,976	1,450,000	1,065,000
Transfer (to)/from Fund Balance.....	82,450		
Total Restricted Revenue.....	<u>22,166,214</u>	<u>27,221,962</u>	<u>22,568,640</u>
Total Revenue.....	<u>80,630,221</u>	<u>97,121,580</u>	<u>91,580,257</u>
Ending Balance (CUF).....	32,315,655	26,933,931	21,207,250

BALTIMORE CITY COMMUNITY COLLEGE

Institutional Profile: BCCC

	2012 Actual	2013 Actual	2014 Estimated	2015 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	225
Fees Charge:				
Resident.....	422	422	422	422
Non-Resident.....	422	422	422	422
State Appropriation per FTES (all).....	6,093	5,671	6,063	6,864
State Appropriation as percent of Non-Auxiliary Unrestricted Funds.....	68	72	62	63
	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated

Performance Measures/Performance Indicators

Total Student Headcount.....	7,190	5,474	5,616	5,883
% Resident.....	92	94	94	94
% Undergraduate.....	100	100	100	100
% Financial Aid.....	58	58	58	58
% Minority.....	86	79	79	79
% Full Time.....	43	33	33	33
Full-Time Teaching Faculty Headcount (credit).....	116	117	120	126
% Terminal Degree (Masters Degree or Higher).....	93	94	94	94
Total Credit Hours (including ineligible students).....	138,234	108,794	111,576	116,878
Full-Time Equivalent Students (credit).....	4,163	3,324	3,431	3,571
Full-Time Equivalent Students (non-credit).....	2,586	2,637	2,904	3,078
Total FTE Students.....	6,749	5,961	6,335	6,649
Full-Time Equivalent Faculty (credit).....	252	208	214	224
%Part-Time Faculty (credit).....	54	44	44	44
FTE Student credit/FTE Faculty (credit) Ratio.....	17	16	16	16
Number Campus Buildings.....	19	19	19	19
Gross Square Feet Total (millions).....	881,846	881,846	881,846	851,201
Percent Non-Auxiliary.....	99	99	99	99

Degree Information (Academic Year 2012-2013):

Total Number Programs: 27
 Total Number of Certificate Programs: 12
 Total Awarded: 495
 % Associate: 90
 % Certificate: 10

Most Awarded Degrees by Discipline:

	Associate	Certificate	Total
General Studies Transfer	113		113
Nursing	73		73
Addition Counseling	19	21	40
Business Administration Transfer	29		29
Dental Hygiene	22		22
Biotechnology	16		16

* Data are corrected

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	180.29	186.00	179.00
Number of Contractual Positions.....	173.32	138.99	130.72
01 Salaries, Wages and Fringe Benefits.....	13,936,354	15,649,980	15,735,597
02 Technical and Special Fees.....	8,083,466	6,434,117	6,529,464
03 Communication.....	7,627	9,465	9,465
04 Travel.....	216,947	253,314	253,314
06 Fuel and Utilities.....	60,864	160,114	160,114
08 Contractual Services.....	959,081	831,639	831,639
09 Supplies and Materials.....	525,143	424,662	424,662
10 Equipment—Replacement.....	5,324	11,979	11,979
11 Equipment—Additional.....	221,184	266,981	266,981
12 Grants, Subsidies and Contributions.....	467,893	497,069	497,069
13 Fixed Charges.....	1,514,758	1,454,451	1,478,386
Total Operating Expenses.....	3,978,821	3,909,674	3,933,609
Total Expenditure.....	25,998,641	25,993,771	26,198,670
Unrestricted Fund Expenditure.....	20,765,721	21,751,256	22,192,072
Restricted Fund Expenditure.....	5,232,920	4,242,515	4,006,598
Total Expenditure.....	25,998,641	25,993,771	26,198,670

R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits.....	918,394	909,960	968,476
02 Technical and Special Fees.....	28,234		
03 Communication.....	32,558	35,500	35,500
04 Travel.....	4,555	6,000	6,000
06 Fuel and Utilities.....	47,649	35,065	35,065
08 Contractual Services.....	130,228	66,078	66,078
09 Supplies and Materials.....	26,066	27,852	27,852
10 Equipment—Replacement.....		54,851	54,851
11 Equipment—Additional.....	1,356	11,692	11,692
12 Grants, Subsidies and Contributions.....	12,000	12,000	12,000
13 Fixed Charges.....	98,133	291,002	230,116
Total Operating Expenses.....	352,545	540,040	479,154
Total Expenditure.....	1,299,173	1,450,000	1,447,630
Unrestricted Fund Expenditure.....			8,190
Restricted Fund Expenditure.....	1,299,173	1,450,000	1,439,440
Total Expenditure.....	1,299,173	1,450,000	1,447,630

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	44.68	43.00	45.00
Number of Contractual Positions.....	3.87	9.15	9.15
01 Salaries, Wages and Fringe Benefits	3,486,323	3,757,345	4,231,820
02 Technical and Special Fees.....	208,822	499,888	498,641
03 Communication.....	575	1,898	1,898
04 Travel.....	97,798	58,673	33,673
08 Contractual Services.....	101,499	115,674	115,674
09 Supplies and Materials.....	70,818	93,919	93,919
10 Equipment—Replacement.....	26,372	36,501	36,501
11 Equipment—Additional.....	20,685	14,230	14,230
13 Fixed Charges.....	119,687	143,270	143,270
Total Operating Expenses.....	437,434	464,165	439,165
Total Expenditure.....	4,132,579	4,721,398	5,169,626
Unrestricted Fund Expenditure.....	4,132,579	4,721,398	5,169,626

R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	65.39	62.00	66.00
Number of Contractual Positions.....	19.92	19.54	20.90
01 Salaries, Wages and Fringe Benefits	4,991,186	5,071,997	5,522,221
02 Technical and Special Fees.....	802,917	768,018	820,954
03 Communication.....	42,528	64,096	64,451
04 Travel.....	218,964	149,523	199,159
08 Contractual Services.....	562,314	522,304	729,964
09 Supplies and Materials.....	215,507	174,495	238,118
10 Equipment—Replacement.....	2,848	85,425	85,425
11 Equipment—Additional.....	5,845	4,838	4,838
12 Grants, Subsidies and Contributions.....	46,642	24,000	42,153
13 Fixed Charges.....	24,874	25,949	31,592
Total Operating Expenses.....	1,119,522	1,050,630	1,395,700
Total Expenditure.....	6,913,625	6,890,645	7,738,875
Unrestricted Fund Expenditure.....	6,913,625	6,890,645	7,738,875

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	93.55	89.00	93.00
Number of Contractual Positions.....	24.25	20.17	20.17
01 Salaries, Wages and Fringe Benefits	7,763,045	8,326,555	9,298,972
02 Technical and Special Fees.....	945,004	818,971	817,155
03 Communication.....	369,407	367,592	346,324
04 Travel.....	166,211	186,477	186,477
07 Motor Vehicle Operation and Maintenance	3,570	3,570	4,080
08 Contractual Services.....	2,500,756	5,816,112	7,028,594
09 Supplies and Materials.....	312,843	365,918	365,918
10 Equipment—Replacement.....	48,098	243,435	243,435
11 Equipment—Additional.....	363,115	723,364	723,364
12 Grants, Subsidies and Contributions.....	71,251	95,600	95,600
13 Fixed Charges.....	115,487	676,741	470,638
Total Operating Expenses.....	3,950,738	8,478,809	9,464,430
Total Expenditure.....	12,658,787	17,624,335	19,580,557
Unrestricted Fund Expenditure.....	12,658,787	17,624,335	19,580,557

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	54.09	58.00	55.00
Number of Contractual Positions.....	57.82	50.03	50.03
01 Salaries, Wages and Fringe Benefits	3,759,257	4,372,625	3,869,311
02 Technical and Special Fees.....	1,699,397	1,433,892	1,430,163
03 Communication.....	222	145	145
04 Travel.....	9,497	10,630	10,630
06 Fuel and Utilities.....	1,743,888	1,749,548	1,749,548
07 Motor Vehicle Operation and Maintenance	46,975	62,196	62,196
08 Contractual Services.....	1,174,142	1,247,824	1,247,824
09 Supplies and Materials.....	195,354	278,120	278,120
10 Equipment—Replacement.....	55,059	154,178	154,178
11 Equipment—Additional.....	14,457	324,852	324,852
13 Fixed Charges.....	2,481	3,862	3,862
14 Land and Structures.....	965,279	4,130,998	808,998
Total Operating Expenses.....	4,207,354	7,962,353	4,640,353
Total Expenditure.....	9,666,008	13,768,870	9,939,827
Unrestricted Fund Expenditure.....	9,666,008	13,768,870	9,939,827

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions.....	6.29	9.94	9.94
01 Salaries, Wages and Fringe Benefits	272,480	274,363	289,348
02 Technical and Special Fees.....	157,113	242,587	241,958
03 Communication.....	662	48	48
04 Travel	1,064	1,575	1,575
06 Fuel and Utilities.....	3,653		
08 Contractual Services.....	111,308	74,090	74,090
09 Supplies and Materials	2,407,030	3,341,509	2,591,509
11 Equipment—Additional.....	1,500	3,990	3,990
13 Fixed Charges.....	990,446	1,087,952	1,087,952
14 Land and Structures.....	297,786		
Total Operating Expenses.....	3,813,449	4,509,164	3,759,164
Total Expenditure.....	4,243,042	5,026,114	4,290,470
Unrestricted Fund Expenditure.....	4,243,042	5,026,114	4,290,470

R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions.....	13.00	13.00	20.00
02 Technical and Special Fees.....	651,079	678,250	900,000
03 Communication.....	379		
04 Travel	208		
08 Contractual Services.....	5,069		
09 Supplies and Materials	406		
11 Equipment—Additional.....	2,910		
12 Grants, Subsidies and Contributions.....	15,058,315	20,968,197	16,314,602
Total Operating Expenses.....	15,067,287	20,968,197	16,314,602
Total Expenditure.....	15,718,366	21,646,447	17,214,602
Unrestricted Fund Expenditure.....	84,245	117,000	92,000
Restricted Fund Expenditure	15,634,121	21,529,447	17,122,602
Total Expenditure	15,718,366	21,646,447	17,214,602

MARYLAND SCHOOL FOR THE DEAF

SUMMARY OF MARYLAND SCHOOL FOR THE DEAF

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	319.50	319.50	319.50
Total Number of Contractual Positions.....	93.00	83.30	94.20
Salaries, Wages and Fringe Benefits.....	24,321,719	25,660,465	26,816,802
Technical and Special Fees.....	3,747,373	3,289,598	3,631,032
Operating Expenses.....	3,058,221	3,404,648	3,903,543
Original General Fund Appropriation.....	27,411,818	28,456,511	
Transfer/Reduction.....	28,410	442,862	
Total General Fund Appropriation.....	27,440,228	28,899,373	
Less: General Fund Reversion/Reduction.....	93,981		
Net General Fund Expenditure.....	27,346,247	28,899,373	30,362,619
Special Fund Expenditure.....	571,877	398,021	324,934
Federal Fund Expenditure.....	491,037	570,516	543,022
Reimbursable Fund Expenditure.....	2,718,152	2,486,801	3,120,802
Total Expenditure.....	31,127,313	32,354,711	34,351,377

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. 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Essential curriculum graduates Maryland HS Diplomas Awarded	30	25	27	39
Outcome: Percent of essential curriculum graduates to receive MD HS Diploma	100%	100%	100%	100%
Percent of essential curriculum graduates to attend college	83%	88%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: LBE Graduates	8	11	3	8
Outcome: Percent of LBE graduates to go to work or training program	100%	91%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	75%	85%	80%	80%
Mathematical Thinking Checklist	75%	100%	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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Enrollment:				
Elementary	91	106	102	102
Middle	47	64	60	60
High	164	149	152	152
Total Students	302	319	314	314
Family Education/Early Intervention Children	34	21	15	15
Output: Seniors Graduated	38	36	30	47
MD State High School Diplomas Awarded	30	25	27	39
Efficiency: Per Student/Child Cost	\$58,921	\$59,928	\$64,363	\$68,465
Students receiving Enhanced Services	22	22	20	20
Per student Enhanced Service cost	\$81,817	\$80,278	\$69,347	\$94,093

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	2,405,853	2,537,246	2,781,429
Instruction	14,408,961	14,798,282	15,644,709
Dietary Services.....	759,605	768,077	805,745
Plant Operation and Maintenance	1,938,919	2,180,036	2,440,134
Family Education/Early Intervention.....	752,133	800,925	846,098
Information Technology	477,306	480,119	643,930
Total	20,742,777	21,564,685	23,162,045

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	209.50	210.00	210.00
Number of Contractual Positions.....	62.40	51.60	59.80
01 Salaries, Wages and Fringe Benefits	16,240,771	17,047,271	18,055,806
02 Technical and Special Fees.....	2,407,074	2,071,481	2,336,146
03 Communication.....	59,567	68,774	75,211
04 Travel.....	19,115	4,000	4,000
06 Fuel and Utilities.....	811,987	846,931	873,271
07 Motor Vehicle Operation and Maintenance	69,569	62,215	52,693
08 Contractual Services.....	511,240	714,145	1,021,851
09 Supplies and Materials	535,570	628,485	618,530
10 Equipment—Replacement	40,881	70,747	71,200
13 Fixed Charges.....	47,003	50,636	53,337
Total Operating Expenses.....	2,094,932	2,445,933	2,770,093
Total Expenditure	20,742,777	21,564,685	23,162,045
Original General Fund Appropriation.....	18,644,547	19,374,555	
Transfer of General Fund Appropriation.....	7,419	297,694	
Total General Fund Appropriation.....	18,651,966	19,672,249	
Less: General Fund Reversion/Reduction.....	93,981		
Net General Fund Expenditure.....	18,557,985	19,672,249	20,850,269
Special Fund Expenditure.....	319,757	222,532	208,816
Federal Fund Expenditure.....	199,395	248,206	173,259
Reimbursable Fund Expenditure	1,665,640	1,421,698	1,929,701
Total Expenditure	20,742,777	21,564,685	23,162,045

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.....	38,977	24,000	24,684
R99302	Student—Campus Activity Fees	13,837	38,000	15,000
R99303	Reimbursement from Local Educational Agencies ..	100,487	103,932	103,932
R99304	Employee and Visitor Food Sales.....	17,748	26,000	26,000
R99305	Out-of-State Tuition.....	27,807	30,600	39,200
swf325	Budget Restoration Fund.....	120,901		
	Total	<u>319,757</u>	<u>222,532</u>	<u>208,816</u>

Federal Fund Income:

10.556	Special Milk Program for Children	17,960	15,500	15,500
84.027	Special Education-Grants to States.....	112,450	167,728	51,461
84.126	Rehabilitation Services—Vocational Rehabilitation to Grants to States	17,178		
84.173	Special Education-Preschool Grants	2,016		
84.181	Special Education-Grants for Infants and Families with Disabilities.....	19,921		15,000
93.778	Medical Assistance Program.....	29,870	64,978	91,298
	Total	<u>199,395</u>	<u>248,206</u>	<u>173,259</u>

Reimbursable Fund Income:

R00A02	Aid to Education.....	1,665,640	1,421,698	1,929,701
		<u>1,665,640</u>	<u>1,421,698</u>	<u>1,929,701</u>

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	78%	38%	80%	80%
Mathematical Thinking Checklist	89%	45%	85%	85%

OTHER PERFORMANCE MEASURES

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Elementary enrollment	70 ¹	81	73	73
Transitional/Life-Based Education enrollment	24 ¹	34	27	27
Enrollment Total	94	115	100	100
Family Education/Early Intervention Children	53	49	52	52
Output: Promotion Rate ²	100%	100%	100%	100%
Efficiency: Per Student/Child cost	\$73,592	\$71,308	\$63,663	\$66,020
Students receiving Enhanced Services	20	21	20	20
Per student Enhanced Service costs	\$56,801	\$53,579	\$57,598	\$65,386

¹ Data are corrected.

² 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:

	2013 Actual	2014 Appropriation	2015 Allowance
General Administration	214,068	217,726	235,606
Instruction	7,378,547	7,778,030	7,858,615
Dietary Services.....	299,912	307,047	333,256
Plant Operation and Maintenance.....	1,159,442	1,242,415	1,370,445
Family Education/Early Intervention.....	1,097,132	1,014,441	1,099,426
Information Technology	235,435	230,367	291,984
Total	<u>10,384,536</u>	<u>10,790,026</u>	<u>11,189,332</u>

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	110.00	109.50	109.50
Number of Contractual Positions.....	30.60	31.70	34.40
01 Salaries, Wages and Fringe Benefits	8,080,948	8,613,194	8,760,996
02 Technical and Special Fees.....	1,340,299	1,218,117	1,294,886
03 Communication.....	40,913	51,514	45,751
04 Travel	3,513		
06 Fuel and Utilities	343,415	344,451	346,560
07 Motor Vehicle Operation and Maintenance	18,463	36,200	52,040
08 Contractual Services	242,475	220,061	377,112
09 Supplies and Materials	231,630	267,554	271,337
10 Equipment—Replacement	65,630	19,500	20,250
13 Fixed Charges.....	17,250	19,435	20,400
Total Operating Expenses.....	963,289	958,715	1,133,450
Total Expenditure	10,384,536	10,790,026	11,189,332
Original General Fund Appropriation.....	8,767,271	9,081,956	
Transfer of General Fund Appropriation.....	20,991	145,168	
Total General Fund Appropriation.....	8,788,262	9,227,124	
Net General Fund Expenditure.....	8,788,262	9,227,124	9,512,350
Special Fund Expenditure.....	252,120	175,489	116,118
Federal Fund Expenditure.....	291,642	322,310	369,763
Reimbursable Fund Expenditure	1,052,512	1,065,103	1,191,101
Total Expenditure	10,384,536	10,790,026	11,189,332

Special Fund Income:

R99303 Reimbursement from Local Educational Agencies ..	72,649	86,868	86,868
R99304 Employee and Visitor Food Sales.....	7,003	9,000	9,000
R99305 Out-of-State Tuition.....	112,294	79,621	20,250
swf325 Budget Restoration Fund.....	60,174		
Total	252,120	175,489	116,118

Federal Fund Income:

10.556 Special Milk Program for Children	4,770	4,650	4,650
84.027 Special Education-Grants to States.....	165,370	124,055	183,909
84.173 Special Education-Preschool Grants	32,551	27,700	27,000
84.181 Special Education-Grants for Infants and Families with Disabilities	8,354	23,821	15,000
93.778 Medical Assistance Program.....	80,597	142,084	139,204
Total	291,642	322,310	369,763

Reimbursable Fund Income:

R00A02 Aid to Education.....	1,052,512	1,065,103	1,191,101
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