

COLLEGE SAVINGS PLANS OF MARYLAND

PROGRAM DESCRIPTION

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

The Board administers the Maryland Prepaid College Trust and oversees the administration of the Maryland College Investment Plan. Participation in the Maryland Prepaid College Trust began in spring 1998; the Trust's eighth enrollment period began in November 2004. Participation in the Maryland College Investment Plan began in December 2001 and is available for enrollment year round.

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

Both plans are Section 529 plans - named after the section of the Internal Revenue Code that permits states to establish and administer tax-deferred college savings plans. Both plans benefit from generous federal and Maryland state tax incentives, including:

- Tax-deferred growth at the Maryland state and federal level;
- Tax-free earnings at the Maryland state and federal level through at least 2010, when the funds are used for eligible college expenses;
- Maryland State income deduction of contributions to either or both plans, up to \$2,500 annually per account or beneficiary, depending upon the plan. Contributions above \$2,500 annually in either plan can also be carried forward and deducted in future years.

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

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

MISSION

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

VISION

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

COLLEGE SAVINGS PLANS OF MARYLAND

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Brochures or fliers distributed to school children to take to parents informing them of presentations in their communities	650,000	675,000	700,000	700,000

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Presentations in Maryland State Schools, both public and private	200	101	120	120
Outputs: Number of attendees at presentations	4,600	1,000	2,000	2,000
Outcomes: Percent of new applicants who attended public school presentations (self reported)	20%	8%	10%	12%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Paid television and radio spots	2,000	900	1,000	1,000
Direct mailings to targeted audience	160,000	160,000	160,000	160,000
Number of enrollment kits distributed	45,000	45,000	40,000	40,000
Number of accounts	99,700	105,000	115,000	120,000
Number of unique account holders	55,178	65,000	75,000	80,000
Percent of new enrollments received online:				
Maryland Prepaid College Trust	40%	51%	60%	60%
Maryland College Investment Plan	25%	30%	35%	35%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students under the age of 18 enrolled in the Maryland Prepaid College Trust	20,400	24,400	26,000	29,000
Number of students under the age of 18 enrolled in the Maryland College Investment Plan	43,220	52,250	68,000	74,000
Total number of students in both plans	63,620	76,650	94,000	98,000
Enrolled students as a percentage of State population under age 18	4.6%	4.5%	7%	9%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average account balance	\$8,005	\$9,500	\$11,000	\$12,500

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students attending a Maryland public college using the Maryland Prepaid College Trust	900	1,400	2,000	2,500

COLLEGE SAVINGS PLANS OF MARYLAND

R60H00.41 COLLEGE SAVINGS PLANS OF MARYLAND

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	9.50	11.50	11.50
01 Salaries, Wages and Fringe Benefits	690,998	827,325	849,147
02 Technical and Special Fees	10,155	43,500	43,500
03 Communication	129,190	148,423	154,166
04 Travel	5,150	12,000	12,000
06 Fuel and Utilities	7,923	6,684	10,247
07 Motor Vehicle Operation and Maintenance	9,000	9,500	9,500
08 Contractual Services	667,930	827,706	848,896
09 Supplies and Materials	23,000	35,400	36,500
11 Equipment—Additional	49,000	12,000	12,000
13 Fixed Charges	64,654	185,480	120,782
14 Land and Structures	120,000	120,000	120,000
Total Operating Expenses	1,075,847	1,357,193	1,324,091
Total Expenditure	1,777,000	2,228,018	2,216,738

Non-budgeted Fund Income:

R60701 Application Fees	708,000	735,000	844,500
R60702 Program Contributions	1,069,000	1,493,018	1,372,238
Total	1,777,000	2,228,018	2,216,738

MARYLAND HIGHER EDUCATION COMMISSION

MISSION

The mission of the Maryland Higher Education Commission is to ensure that the people of Maryland have access to a high-quality, adequately funded, effectively managed, and capably led system of postsecondary education, which adheres to the principle and law governing equal educational opportunity and enables its citizens to make positive contributions to society and to thrive in the economy. It accomplishes this mission through the provision of statewide planning, leadership, coordination and advocacy for the State's postsecondary education institutions and their students most directly, but also include the Governor and General Assembly, Maryland business and industry, and the citizenry as a whole.

VISION

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

KEY GOALS

- Goal 1.** Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students, the State, and the nation.
- Goal 2.** Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.
- Goal 3.** Ensure equal educational opportunity for Maryland's diverse citizenry
- Goal 4.** Strengthen and expand teacher preparation programs and support student-centered, preK-16 education to promote student success at all levels.
- Goal 5.** Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The six-year graduation rate of first-time, full-time students at public four-year colleges and universities will increase to 65 percent by FY 2008.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Six-year graduation rate	61.1%	62.2%	63.5%	64.5%

Objective 1.2 The percentage of bachelor's degree recipients at Maryland campuses who enroll for graduate or professional study will be 35 percent by FY 2008.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percentage of baccalaureate recipients enrolling for advanced study	28%	32%	33.5%	34.5%

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

Objective 2.1 The number of recipients of need-based scholarships and grants offered by the State will increase by 30 percent from FY 2004 level of 34,180 to FY 2008 level of 44,434.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of recipients of need-based scholarships and grants offered by the State	34,180	36,245	46,430	47,486
Percent increase from 2004 level	--	6%	36%	39%

Objective 2.2 The number of degree programs offered by distance learning technologies at Maryland colleges and universities will increase to 140 in FY 2008.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of degree programs offered by distance learning technologies	86	101	120	130

MARYLAND HIGHER EDUCATION COMMISSION

R62100.01 GENERAL ADMINISTRATION (Continued)

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

Objective 3.1 By FY 2008, the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 35 percent.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percentage of bachelor's degrees awarded to racial/ethnic minorities	32.8%	33.4%	33.5%	34.0%
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Difference between six-year graduation rate of African Americans and all students at Maryland public 4-year colleges and universities	15.2 pts.	16.5 pts.	15.5 pts.	15 pts.

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

Objective 4.1 The percentage of Maryland teacher candidates who pass Praxis II will be 95% in FY 2008.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percentage of teacher candidates who pass Praxis	95%	96%	95%	95%

Objective 4.2 The number of community college students who transfer to a Maryland four-year institution will increase to 8,100 in FY 2008.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of community college students who transfer to a public four-year campus	7,401	7,800	7,900	8,000

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

Objective 5.1 The number of graduates from nursing programs in Maryland will increase to 2,500 in FY 2008.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of graduates in nursing	2,136	2,276	2,300	2,400

Objective 5.2 The number of teacher candidates prepared by Maryland colleges and universities will increase to 2,700 in FY 2008.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: The number of teacher candidates prepared by MD colleges and universities	2,300	2,319	2,520	2,615

MARYLAND HIGHER EDUCATION COMMISSION

R62100.02 COLLEGE PREPARATION INTERVENTION PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, 60 percent of GEAR UP students will plan to attend college.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Percent of GEAR UP students who reported that they have changed their plans, to include attending college, since participating in GEAR UP.	36%	42%	48%	54%

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of GEAR UP students admitted to college	*	*	*	*

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

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

Sections 17-101 to 17-105 of the Education Article of the Maryland Annotated Code establish the Joseph A. Sellinger Program of Aid to Non-Public Institutions of Higher Education, which provides unrestricted funds to eligible independent institutions. The aid is computed by multiplying the number of eligible full-time equivalent students enrolled by the institution during the fall semester of the preceding fiscal year by sixteen percent of the State's General Fund appropriation per full-time equivalent student at specified four-year public colleges and universities in Maryland for the preceding fiscal year.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Through FY 2008, the total amount of institutional financial aid (grants, scholarships and employment) provided to undergraduate students at independent colleges and universities will increase at least at the rate of inflation.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$135.2	\$143.6	\$146.5	\$149.4
Annual percent change	--	6.2%		
Annual percent change in consumer price index	--	3.3%		

Objective 1.2 By FY 2008, at least 50% of Sellinger State aid will be used for student financial aid to recruit and retain Maryland students.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Percentage of Sellinger aid used for student financial aid	51%	52%	50%	50%

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

Objective 2.1 By FY 2008, the number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions will exceed 800.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	744	678	750	775

MARYLAND HIGHER EDUCATION COMMISSION

R62100.03 JOSEPH A. SELLINGER PROGRAM FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION (Continued)

Objective 2.2 By FY 2008, the number of graduates from State-aided independent institutions produced in nursing will exceed 400.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Number of graduates of nursing programs from state-aided independent institutions	374	341	350	375

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

Objective 3.1 By FY 2008, the percentage of African-Americans enrolled as undergraduates at State-aided independent institutions will be at least 16% of total undergraduate enrollment.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Percent African-American enrolled as undergraduates of total undergraduates	15.6%	15.2%	15.2%	15.5%

Objective 3.2 By FY 2008, the percentage of all minorities enrolled as undergraduates at State-aided independent institutions will be at least 26% of total undergraduate enrollment.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Percentage all minority undergraduates of total undergraduates	24.4%	24.6%	25.0%	25.5%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES

PROGRAM DESCRIPTION

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

MISSION

The mission of the Senator John A. Cade Formula for the distribution of unrestricted funds to the community colleges in the State is to ensure that the State's diverse system of postsecondary education contains a segment of strong, economically viable community colleges.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The four-year transfer and graduation rate of community college students will be 35 percent in FY 2008.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Four-year transfer and graduation rate	32.2%	34.0%	34.5%	35.0%

Objective 1.2 By FY 2008, 75 percent of community college graduates will have completely achieved their educational goals.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Educational goal achievement of graduates	70.2%	62.6%	70%	75%

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

Objective 2.1 The gap between the four-year transfer and graduation rate of minorities and all community college students will drop to 8 percentage points by FY 2008.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Gap between four-year transfer/graduation rate of all minorities and all community college students	8.8 pts	9.4 pts	9.0 pts	8.5 pts.

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

Objective 3.1 By FY 2008, 80 percent of MD community college career program graduates will hold full-time employment in areas related to their academic major.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: MD community college career program graduates with full-time employment in areas related to their major	72%	78%	80%	80%

Objective 3.2 By FY 2008, 95 percent of community college graduate employers reporting satisfaction with the overall preparation of career program graduates.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: MD community college graduates employers reporting satisfaction with overall preparation of career program graduates	95%	95%	95%	95%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.06 AID TO COMMUNITY COLLEGES-FRINGE BENEFITS

PROGRAM DESCRIPTION

The State provides full support for eligible Teachers Retirement payments as well as reimbursements for eligible optional retirement costs.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, the percentage of full-time faculty with a master's degree or greater at MD community colleges will be 95 percent.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Percentage of full-time faculty with a master's degree or greater at MD community colleges	91%	92%	93%	94%

Objective 1.2 The satisfaction of community college graduates with the quality of instruction at their institutions will be at least 90 percent through FY 2008.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: The percentage of community college graduates who rated the quality of instruction at their institution as very good or good	86%	91%	90%	90%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

PROGRAM DESCRIPTION

This program provides miscellaneous educational grants and special financial assistance to various State, local and private entities. The grants foster new ways to enrich, expand, or replace current educational practices in order to improve the quality of higher education within the goals set by the 2004 State Plan for Postsecondary Education.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, the number of Henry C. Welcome Fellowship Grants awarded will be 125.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Inputs: Cumulative number of Henry C. Welcome Fellowship Grants awards	96	107	117	120

Objective 1.2 By FY 2008, the number of tenured African-American faculty at Maryland public colleges and universities will increase to 425.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outputs: Number of tenured African-American faculty at Maryland public campuses	319	384	400	415

Objective 1.3 The number of Doctoral Scholars graduating and employed in academe will be at least 12 in FY 2008.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outcomes: Number of Doctoral Scholars graduating and employed in academe	9	8	10	11

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

Objective 2.1 The second year retention rate of students at historically black colleges and universities (HBCUs) will reach 75 percent in FY 2008.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outcomes: Second-year retention rate of students at HBCUs	69.0%	69.1%	71.0%	73.0%

Objective 2.2. The six-year graduation rate of students at historically black colleges and universities will be 45 percent in FY 2008.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outcomes: Six-year graduation rate of students at HBCUs	41.0%	40.6%	41.5%	43.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1. By FY 2008 increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 50%.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families	42%	33%	38%	59%

Objective 1.2 By FY 2008, maintain or decrease the share of income that poorest families need to pay for tuition at lowest priced colleges from the FY00 level of 17%.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Share of income that poorest families use to pay for tuition at lowest priced colleges	15%	16%	17%	15%

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

Objective 2.1 By FY 2008, maintain or increase the number of Guaranteed Access Grant applications received from 2004 Actual level (1,604).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of Guaranteed Access Grant applications received	1,604	1,287	1,604	1,604

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-404 of the Education Article provides each State Senator \$34,500 in funds to award as scholarships each year. Combined with continuing awards, annual funding per legislative district totals \$138,000. Individual awards range from \$400 to \$2,000 per year. Awards may be used out of state under certain circumstances.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008 maintain or increase the number of state financial assistance presentations conducted in high-need communities from the 2004 Actual level (82).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of state financial assistance presentations conducted in high-need communities:	82	78	82	82

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, provide students with 100% of the eligible award amount for the program.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Percent of eligible award amount provided	100%	100%	100%	100%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.15 DELEGATE SCHOLARSHIPS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to communities with the highest financial need.

Objective 1.1 By FY 2008, maintain or increase the number of state financial assistance presentations conducted in high-need communities from the 2004 Actual level (82).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of state financial assistance presentations conducted in high-need communities	82	78	82	82

R62100.16 REIMBURSEMENT OF FIREMEN AND RESCUE SQUADMEN FOR TUITION COSTS

PROGRAM DESCRIPTION

Section 18-603 of the Education Article provides that professional or volunteer firemen and rescue squad personnel in the State receive reimbursement of tuition costs required for courses leading to a degree in fire service technology or emergency medical technology at an accredited Maryland institution.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, the number of degrees and certificates awarded in emergency medical technologies and fire science technologies will be maintained at the FY 2004 level of 65.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of degrees and certificates awarded in emergency medical technologies and fire science technologies	65	86	65	65
Number of eligible volunteer firemen and rescue squad personnel receiving reimbursement	127	137	127	127

MARYLAND HIGHER EDUCATION COMMISSION

R62100.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, increase by 10% the number of graduates in Master's level or above programs targeted by this scholarship (Physicians, Dentists, Pharmacists, Nurses, Social Workers, Lawyers, and Vet Medicine) from FY 2003 level (1,678) to 1,846.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of graduates in the academic programs targeted by this scholarship	1,668	1,805	1,820	1,835

R62100.19 PHYSICIAN ASSISTANT AND NURSE PRACTITIONER TRAINING PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, increase the number of graduates in physician assistant academic programs from FY 2003 level of 43 to 85.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of graduates in Physician Assistant programs	58	71	75	80

MARYLAND HIGHER EDUCATION COMMISSION

R62100.20 DISTINGUISHED SCHOLAR PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The number of DS finalists who accept the award will be maintained at least at the FY 2005 level (138) through FY 2008.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of initial DS finalists accepting awards to attend college in Maryland	175	138	138	138

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

Objective 2.1 By FY 2008, the percentage of students who are offered Distinguished Scholar award (academic) and choose to attend a Maryland college or university will be 27%.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Percent of DS recipients (academic) who plan to attend a Maryland college or university	35%	27%	27%	27%

Objective 2.2 By FY 2008, the percentage of students who are offered Distinguished Scholar award (talent in the arts) and choose to attend a Maryland college or university will be 46%.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Percent of DS recipients (talent in the arts) who plan to attend a Maryland college or university	55%	46%	46%	46%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 12 of the Education Article provides need-based grants ranging from \$300 to \$1,500 to Maryland private career school students.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 50%.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: State grant aid targeted to low income families as percent of federal Pell grant aid to low income families	42%	33%	38%	45%

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

Objective 2.1 By FY 2008, maintain or increase the number of state financial assistance presentations conducted in high-need communities from the 2004 Actual level (82).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of state financial assistance presentations conducted in high-need communities	82	78	82	82

MARYLAND HIGHER EDUCATION COMMISSION

R62100.22 SHARON CHRISTA McAULIFFE MEMORIAL - TEACHER EDUCATION TUITION ASSISTANCE PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, maintain or increase the number of applications received for the Sharon Christa McAuliffe Memorial Teacher Education Tuition Assistance Program from the FY 2005 level (68).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of applications	205	68	68	68

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

Objective 2.1 By FY 2008, maintain or increase the number of Sharon Christa McAuliffe Memorial Teacher Education Tuition Assistance Program scholarship recipients that enter the workforce as a teacher in a critical needs area from the FY 2003 level (15).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Number of scholarship recipients that enter the workforce as a teacher in a critical needs area	21	21	21	21

MARYLAND HIGHER EDUCATION COMMISSION

R62100.23 HOPE SCHOLARSHIPS PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, maintain or increase the number of scholarship recipients that have entered the workforce or have completed service in Maryland or in a specified field as indicated by the service obligation from the FY 2004 actual level (1,430)

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Number of state financial assistance recipients that have entered the workforce or have completed service in Maryland or in a specified field as indicated by the service obligation	1,430	1,668	1,668	1,430

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.24 DISTINGUISHED SCHOLAR PROGRAM - TEACHER EDUCATION SCHOLARSHIPS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, the number of DS recipients who accepted both this award and the Maryland Teacher Scholarship will be 10.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of DS recipients who accepted both Teacher Education Scholarship and Maryland Teacher Scholarship	17	0	10	10

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

Objective 2.1 By FY 2008, maintain or increase the number of Distinguished Scholar Program – Teacher Education Scholarship recipients that enter the workforce as a teacher in Maryland from the FY 2003 level (7).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: The number of DS recipients that enter the workforce as a teacher in Maryland	7	6	7	7

MARYLAND HIGHER EDUCATION COMMISSION

R62100.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 15 of the Education Article provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields. Fees collected by the Board of Physician Quality Assurance Fund provide loan repayment assistance to primary care physicians or medical residents in underserved areas of the State.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, maintain or increase the number of individuals who provide professional services to underserved areas of the State or to low-income populations from the FY 2005 level (564).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Number of individuals who provide professional services to underserved areas of the State or to low-income populations and who received loan repayment assistance	378	564	685	685

MARYLAND HIGHER EDUCATION COMMISSION

R62100.27 MARYLAND STATE NURSING SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, maintain or increase the number of applications received for the Maryland Nursing Scholarship Program from the 2004 level (968).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of applications received for the Maryland Nursing Scholarship Program	968	882	968	968

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

Objective 2.1 Increase the number of graduates from nursing programs in Maryland to 2,500 by FY 2008.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Number of graduates in nursing	2,123	2,276	2,300	2,400

Objective 2.2 By FY 2008, maintain or increase the number of Maryland Nursing Scholarship Program scholarship recipients that enter the workforce in Maryland as a nurse from the FY 2003 level.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of Maryland Nursing Scholarship Program scholarship recipients that enter the workforce as a nurse	121	130	130	130

MARYLAND HIGHER EDUCATION COMMISSION

R62100.29 HIGHER EDUCATION – TUITION ASSISTANCE - PHYSICAL AND OCCUPATIONAL THERAPY PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, maintain or increase the number of applications received for the Higher Education -- Tuition Assistance – Physical and Occupational Therapy Program from the FY 2004 level (14).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of applications received for the Higher Education – Tuition Assistance – Physical and Occupational Therapy Program	14	42	14	14

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

Objective 2.1 By FY 2008, increase by 5% the number of graduates at Maryland colleges and universities from Physical and Occupational Therapy Programs from FY 2003 level (212) to 223.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Number of graduates at Maryland colleges and universities from Physical and Occupational Therapy programs	169	178	195	205

MARYLAND HIGHER EDUCATION COMMISSION

R62100.30 PRIVATE DONATION INCENTIVE GRANTS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, 100 percent of eligible public higher education institutions will have raised enough private contributions to qualify for the maximum State matching grant.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: The percentage of institutions qualifying for the maximum State matching grant	83%	86%	89%	92%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.31 CHILD CARE PROVIDERS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, maintain or increase the number of applications received for the Child Care Providers scholarship from the FY 2004 level (82).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of applications received for the Child Care Providers scholarship	82	97	82	82

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

Objective 2.1 By FY 2008, increase by 20% the number of graduates from child development and early childhood education programs from FY 2004 level (402) to 482.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of graduates from child care programs	402	432	450	470

Objective 2.2 By FY 2008, maintain or increase the number of Child Care Providers scholarship recipients that enter the workforce in Maryland as a child care provider from the FY 2005 level (4).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcome: Number of Child Care Providers scholarship recipients that enter the workforce in Maryland as a childcare provider	2	4	4	4

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, maintain or increase the number of applications received for the Developmental Disabilities and Mental Health Workforce Tuition Assistance Grant from the FY 2004 level (783).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of applications received	783	700	783	783

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

Objective 2.1 By FY 2008, maintain or increase the number of graduates from human services degree programs from the FY 2003 Actual level (5,088).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of graduates in human services degree programs	5,277	5,469	5,500	5,600

Objective 2.2 By FY 2008, maintain or increase the number of Developmental Disabilities and Mental Health Workforce Tuition Assistance Grant scholarship recipients that enter the workforce in Maryland in a human services field from the FY 2004 level (214).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of scholarship recipients that enter the workforce in Maryland in a human services field	214	216	214	214

MARYLAND HIGHER EDUCATION COMMISSION

R62100.33 PART-TIME GRANT PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low-income families to 50%.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outputs: State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families	42%	33%	38%	45%

Objective 1.2 By FY 2008, maintain or decrease the share of income that poorest families need to pay for tuition at lowest priced colleges from the FY00 level of 17%.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Outputs: Share of income that poorest families need to pay for tuition at lowest priced colleges	15%	16%	17%	15%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.35 WILLIAM DONALD SCHAEFER SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

Section 18-2701 of the Education Article provides scholarships to students who wish to pursue careers in public service. Students must agree to work in public service one-year for each year the scholarship is received. The annual award shall be equal to the cost of the recipient's tuition and mandatory fees, but the award may not exceed the sum of these costs for a full-time resident student at the 4-year public institution of higher education within the University System of Maryland, other than the University of Maryland University College and the University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate.

MISSION

The mission of the William Donald Schaefer Scholarship Program is to help ensure that Maryland has a sufficient number of qualified individuals pursuing careers in the public sector.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008, maintain or increase the number of William Donald Schaefer Program recipients that enter the workforce in Maryland in the public sector from the FY 2005 level.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of scholarship recipients that enter the workforce in the public sector	*	*	*	*

Note: * Data not currently available. Scholarship implemented in FY 2006.

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

MISSION

The mission of the Health Manpower Shortage Incentive Grant Program is to help ensure that Maryland is served by sufficient numbers of physical, occupational, and respiratory therapists, radiographers, laboratory technicians, medical technologists, pharmacists, nurses, and family practice physicians.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By FY 2008 increase by 30% from FY 2003 level (2,587) to 3,363 the number of students who graduate from target programs of the Health Manpower Shortage Incentive Grant Program.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of students who graduate from target programs	2,705	3,210	3,286	3,337
Percent change from FY 2003 level	7%	24%	27%	29%

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	73.60	71.60	71.60
Total Number of Contractual Positions.....	2.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	4,757,715	5,023,660	5,322,423
Technical and Special Fees.....	196,142	138,022	87,882
Operating Expenses.....	322,835,736	355,514,035	392,011,079
Original General Fund Appropriation.....	324,693,400	356,366,402	
Transfer/Reduction.....	53,261	57,581	
Total General Fund Appropriation.....	324,746,661	356,423,983	
Less: General Fund Reversion/Reduction.....	136,253		
Net General Fund Expenditure.....	324,610,408	356,423,983	393,057,567
Special Fund Expenditure.....	1,421,501	1,812,381	1,820,404
Federal Fund Expenditure.....	1,203,460	2,258,666	2,102,283
Reimbursable Fund Expenditure.....	554,224	180,687	441,130
Total Expenditure.....	327,789,593	360,675,717	397,421,384

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	73.60	71.60	71.60
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,757,715	5,023,660	5,322,423
02 Technical and Special Fees	180,692	138,022	87,882
03 Communication	170,676	132,207	137,056
04 Travel	52,344	18,074	25,171
06 Fuel and Utilities	61,020	49,043	44,683
07 Motor Vehicle Operation and Maintenance	-6,585	3,032	160
08 Contractual Services	672,691	481,769	497,545
09 Supplies and Materials	43,441	49,520	49,520
10 Equipment—Replacement	47,399	25,692	13,332
11 Equipment—Additional	65,369		
12 Grants, Subsidies and Contributions	353,021	304,365	304,365
13 Fixed Charges	688,584	677,020	684,975
Total Operating Expenses	2,147,960	1,740,722	1,756,807
Total Expenditure	7,086,367	6,902,404	7,167,112
Original General Fund Appropriation	6,077,071	5,897,116	
Transfer of General Fund Appropriation	61,536	57,581	
Total General Fund Appropriation	6,138,607	5,954,697	
Less: General Fund Reversion/Reduction	969		
Net General Fund Expenditure	6,137,638	5,954,697	6,147,322
Special Fund Expenditure	200,893	312,381	320,404
Federal Fund Expenditure	393,612	454,639	458,256
Reimbursable Fund Expenditure	354,224	180,687	241,130
Total Expenditure	7,086,367	6,902,404	7,167,112
Special Fund Income:			
R62305 Guaranteed Student Tuition Fund	156,632	312,381	320,404
R62308 United Student Aid Fund	44,261		
Total	200,893	312,381	320,404
Federal Fund Income:			
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	256,793	289,112	291,354
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs	103,060	109,790	110,702
84.367 Improving Teacher Quality State Grants	33,759	55,737	56,200
Total	393,612	454,639	458,256
Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation	354,224	180,687	241,130

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	-1,165		
12 Grants, Subsidies and Contributions.....	751,165	750,000	750,000
Total Operating Expenses.....	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Net General Fund Expenditure.....	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	35,514,076	45,830,265	49,964,598
Total Operating Expenses.....	<u>35,514,076</u>	<u>45,830,265</u>	<u>49,964,598</u>
Total Expenditure	<u>35,514,076</u>	<u>45,830,265</u>	<u>49,964,598</u>
Net General Fund Expenditure	<u>35,514,076</u>	<u>45,830,265</u>	<u>49,964,598</u>

MARYLAND HIGHER EDUCATION COMMISSION

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2005 Actual		2006 Estimated		2007 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Balt. Hebrew University	87.40	83,369	62.93	75,884	66.60	84,465
Balt. Int'l College	546.60	521,387	552.73	666,506	504.80	640,213
Capitol College	386.13	368,319	404.60	487,885	424.87	538,841
College Of Notre Dame	1,383.33	1,319,522	1,437.53	1,733,438	1,500.13	1,902,540
Columbia Union College	847.60	808,503	830.13	1,001,008	787.93	999,292
George Meany Center NCL	592.20	564,884	511.60	616,910	454.80	576,800
Goucher College	1,652.57	1,576,343	1,680.30	2,026,180	1,659.70	2,104,915
Hood College	1,023.40	976,194	1,173.90	1,415,541	1,313.73	1,666,138
Johns Hopkins University	15,258.53	14,554,712	15,636.67	18,855,391	16,565.60	21,009,322
Loyola College	4,472.83	4,266,515	4,588.52	5,333,041	4,694.33	5,953,584
Maryland Institute, College of Art	1,569.10	1,496,723	1,686.83	2,034,055	1,774.10	2,250,003
McDaniel College	2,332.57	2,224,977	2,271.87	2,739,522	2,397.80	3,041,010
Mount St. Mary's College	1,544.13	1,472,905	1,626.67	1,961,511	1,667.93	2,115,352
St. John's College	636.20	606,855	635.27	766,037	645.33	818,440
Sojourner-Douglass College	1,055.73	1,007,033	990.60	1,194,509	867.80	1,100,587
Villa Julie College	2,334.03	2,226,370	2,433.70	2,934,664	2,596.37	3,292,846
Washington College	1,509.07	1,439,462	1,482.92	1,788,183	1,474.67	1,870,250
Totals	37,231.42	35,514,076	38,006.77	45,830,265	39,396.49	49,964,598

Note: Totals may not add due to rounding.

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	158,757,661	166,198,308	178,281,731
Total Operating Expenses.....	<u>158,757,661</u>	<u>166,198,308</u>	<u>178,281,731</u>
Total Expenditure	<u>158,757,661</u>	<u>166,198,308</u>	<u>178,281,731</u>
Net General Fund Expenditure.....	<u>158,757,661</u>	<u>166,198,308</u>	<u>178,281,731</u>

MARYLAND HIGHER EDUCATION COMMISSION

FY 2007 Community College Aid Formula Calculation

COLLEGES	FY 2003 Audited FTES FY 2002	2003 Direct Grants	FY 2004 Audited FTES FY 2003	2004 Direct Grants	FY 2005 Audited FTES FY 2004	2005 Direct Grants	FY 2007 Direct Grants
Allegany	1,620.83	3,311,954	1,672.88	3,787,574	1,703.06	4,023,224	
Anne Arundel	11,571.37	20,559,924	11,691.92	21,557,819	11,843.65	22,845,904	
Baltimore County	16,654.14	30,114,339	16,157.11	30,160,310	16,405.30	31,761,156	
Carroll	2,265.61	4,573,394	2,363.43	4,984,598	2,493.12	5,460,692	
Cecil	1,322.64	2,943,438	1,412.69	3,241,115	1,501.98	3,573,785	
College of Southern Maryland	4,206.90	7,441,884	4,365.37	7,988,312	4,580.85	8,692,575	
Chesapeake	1,927.31	4,079,555	2,062.53	4,441,676	1,925.06	4,564,664	
Frederick	2,910.49	5,146,358	3,090.27	5,605,906	3,189.48	6,070,177	
Gaithersburg	510.12	1,654,861	509.08	1,664,700	526.77	1,773,707	
Hagerstown	2,149.17	4,439,746	2,281.42	4,837,006	2,407.40	5,298,799	
Harford	4,193.51	7,343,259	4,149.33	7,701,612	4,198.64	8,121,634	
Howard	4,657.84	8,148,289	4,838.00	8,813,182	5,096.45	9,640,798	
Montgomery	13,965.62	24,941,659	14,058.32	26,118,764	15,250.84	28,746,236	
Prince George's	9,631.07	17,096,597	9,831.49	18,126,404	9,634.67	18,821,058	
Wor-Wic	2,370.25	4,759,655	2,419.50	5,133,730	2,424.11	5,445,176	
Total	79,356.87	146,554,892	80,903.34	154,142,708	83,178.38	164,829,605	
FY 2007 Allowance							
ADD:							
Statewide and Regional Programs							4,310,480
English for Speakers of Other Languages							2,500,000
Garret County and West Virginia Reciprocity							160,000
Aid to Small Community Colleges							3,203,208
Somerset Reciprocity Grant							353,219
Innovative Partnership							2,928,699
Total State Aid							178,281,731
Note: Totals may not add due to rounding.							

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF.....	15,234,305	16,045,733	15,743,564	17,589,481
Optional Retirement - GF.....	8,565,415	9,243,720	9,720,000	10,012,000

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	25,289,453	25,463,564	27,601,481
Total Operating Expenses.....	25,289,453	25,463,564	27,601,481
Total Expenditure.....	25,289,453	25,463,564	27,601,481
Net General Fund Expenditure.....	25,289,453	25,463,564	27,601,481

MARYLAND HIGHER EDUCATION COMMISSION

R62100.07 EDUCATIONAL GRANTS

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Improving Teacher Quality State Grants.....	999,863	219,755	1,034,823	1,034,823
Henry Welcome Grants.....	200,000	199,481	200,000	200,000
Diversity Grants.....	180,000	179,983	180,000	180,000
Access and Success Grants (1).....	6,000,000	6,000,000	6,000,000	
HBCU Enhancement Fund.....	5,500,000	6,000,000	6,000,000	6,000,000
Doctoral Grant.....	60,000	60,000	60,000	60,000
Washington Center for Internships and Academic Seminars.....	76,000	76,000	76,000	200,000
Interstate Educational Compacts in Optometry.....	248,250	157,225	165,500	165,500
Southern Maryland Higher Education Center.....	92,000	92,000		
BCCC Surge Space.....	175,000	175,000	175,000	
UMBI, Maryland-Israeli Partnership.....		250,000	250,000	250,000
Impart (2).....		100,000		200,000
UMB-Wellmobile Program.....		295,500	295,500	820,500
Coppin State College Revitalization Recommendations.....		500,000		
Aging Studies at UMBC.....			1,500,000	3,500,000
Regional Higher Education Centers.....			750,000	850,000
Academy of Leadership.....			500,000	500,000
"Maryland Go For It" Outreach Activities.....				100,000
First Year Experience Program.....				100,000
Community College Initiative for Students with Learning Disabilities.....				500,000
Maryland Industrial Partnerships.....				1,000,000
Professional Development Schools.....				2,000,000
Unallocated.....			250,000	
Total	<u>13,531,113</u>	<u>14,304,944</u>	<u>17,436,823</u>	<u>17,660,823</u>
General.....	12,531,250	14,085,189	16,402,000	16,626,000
Special				
Federal.....	999,863	219,755	1,034,823	1,034,823
Reimbursable				
Total	<u>13,531,113</u>	<u>14,304,944</u>	<u>17,436,823</u>	<u>17,660,823</u>

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

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	14,304,944	17,436,823	17,660,823
Total Operating Expenses.....	<u>14,304,944</u>	<u>17,436,823</u>	<u>17,660,823</u>
Total Expenditure.....	<u>14,304,944</u>	<u>17,436,823</u>	<u>17,660,823</u>
Original General Fund Appropriation.....	14,094,000	16,402,000	
Transfer of General Fund Appropriation.....	8,275		
Total General Fund Appropriation	<u>14,085,725</u>	<u>16,402,000</u>	
Less: General Fund Reversion/Reduction.....	536		
Net General Fund Expenditure	<u>14,085,189</u>	<u>16,402,000</u>	16,626,000
Federal Fund Expenditure.....	219,755	1,034,823	1,034,823
Total Expenditure	<u>14,304,944</u>	<u>17,436,823</u>	<u>17,660,823</u>

Federal Fund Income:

84.367 Improving Teacher Quality State Grants.....	219,755	1,034,823	1,034,823
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	49,881,934	61,334,702	78,702,863
Total Operating Expenses.....	49,881,934	61,334,702	78,702,863
Total Expenditure.....	49,881,934	61,334,702	78,702,863
Original General Fund Appropriation.....	48,918,623	60,725,498	
Transfer of General Fund Appropriation.....	373,218		
Net General Fund Expenditure.....	49,291,841	60,725,498	78,093,659
Federal Fund Expenditure.....	590,093	609,204	609,204
Total Expenditure.....	49,881,934	61,334,702	78,702,863
Federal Fund Income:			
84.069 Leveraging Educational Assistance Partnership.....	590,093	609,204	609,204

R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	6,445,675	6,486,000	6,486,000
Total Operating Expenses.....	6,445,675	6,486,000	6,486,000
Total Expenditure.....	6,445,675	6,486,000	6,486,000
Original General Fund Appropriation.....	6,486,000	6,486,000	
Transfer of General Fund Appropriation.....	-40,325		
Net General Fund Expenditure.....	6,445,675	6,486,000	6,486,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	451,689	480,474	480,474
Total Operating Expenses.....	451,689	480,474	480,474
Total Expenditure.....	451,689	480,474	480,474
Original General Fund Appropriation.....	362,474	362,474	
Transfer of General Fund Appropriation.....	89,215	118,000	
Net General Fund Expenditure.....	451,689	480,474	480,474

R62I00.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	4,135,646	4,813,000	5,053,703
Total Operating Expenses.....	4,135,646	4,813,000	5,053,703
Total Expenditure.....	4,135,646	4,813,000	5,053,703
Original General Fund Appropriation.....	4,375,174	4,813,000	
Transfer of General Fund Appropriation.....	-239,528		
Net General Fund Expenditure.....	4,135,646	4,813,000	5,053,703

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	343,775	344,311	344,311
Total Operating Expenses.....	343,775	344,311	344,311
Total Expenditure.....	<u>343,775</u>	<u>344,311</u>	<u>344,311</u>
Original General Fund Appropriation.....	344,311	344,311	
Transfer of General Fund Appropriation.....	-536		
Net General Fund Expenditure.....	<u>343,775</u>	<u>344,311</u>	<u>344,311</u>

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	185,939	687,312	1,500,000
Total Operating Expenses.....	185,939	687,312	1,500,000
Total Expenditure.....	<u>185,939</u>	<u>687,312</u>	<u>1,500,000</u>
Original General Fund Appropriation.....	7,312	507,312	
Transfer of General Fund Appropriation.....	-1,373		
Net General Fund Expenditure.....	5,939	507,312	1,320,000
Special Fund Expenditure.....	180,000	180,000	180,000
Total Expenditure.....	<u>185,939</u>	<u>687,312</u>	<u>1,500,000</u>

Special Fund Income:

R62303 Special License Plate Fees.....	180,000	180,000	180,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.19 PHYSICIAN ASSISTANT-NURSE PRACTITIONER TRAINING PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	73,538	73,538	73,538
Total Operating Expenses.....	73,538	73,538	73,538
Total Expenditure.....	73,538	73,538	73,538
Net General Fund Expenditure.....	73,538	73,538	73,538

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
02 Technical and Special Fees.....	15,450		
04 Travel.....	446		
07 Motor Vehicle Operation and Maintenance.....	6		
08 Contractual Services.....	14,955		
09 Supplies and Materials.....	12		
12 Grants, Subsidies and Contributions.....	4,146,107	4,200,000	4,200,000
Total Operating Expenses.....	4,161,526	4,200,000	4,200,000
Total Expenditure.....	4,176,976	4,200,000	4,200,000
Original General Fund Appropriation.....	4,000,000	4,000,000	
Transfer of General Fund Appropriation.....	-23,024		
Net General Fund Expenditure.....	3,976,976	4,000,000	4,000,000
Special Fund Expenditure.....	200,000	200,000	200,000
Total Expenditure.....	4,176,976	4,200,000	4,200,000

Special Fund Income:

R62303 Special License Plate Fees.....	200,000	200,000	200,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	277,500	277,500	277,500
Total Operating Expenses.....	<u>277,500</u>	<u>277,500</u>	<u>277,500</u>
Total Expenditure.....	<u>277,500</u>	<u>277,500</u>	<u>277,500</u>
Net General Fund Expenditure.....	<u>277,500</u>	<u>277,500</u>	<u>277,500</u>

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	532,017	574,027	574,027
Total Operating Expenses.....	<u>532,017</u>	<u>574,027</u>	<u>574,027</u>
Total Expenditure.....	<u>532,017</u>	<u>574,027</u>	<u>574,027</u>
Original General Fund Appropriation.....	574,027	574,027	
Transfer of General Fund Appropriation.....	<u>-42,010</u>		
Net General Fund Expenditure.....	<u>532,017</u>	<u>574,027</u>	<u>574,027</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.23 HOPE SCHOLARSHIPS PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	10,814,025	5,927,150	2,605,250
Total Operating Expenses.....	<u>10,814,025</u>	<u>5,927,150</u>	<u>2,605,250</u>
Total Expenditure.....	<u>10,814,025</u>	<u>5,927,150</u>	<u>2,605,250</u>
Original General Fund Appropriation.....	11,857,025	6,045,150	
Transfer of General Fund Appropriation.....	-1,043,000	-118,000	
Net General Fund Expenditure.....	<u>10,814,025</u>	<u>5,927,150</u>	<u>2,605,250</u>

R62I00.24 DISTINGUISHED SCHOLAR PROGRAM—TEACHER EDUCATION SCHOLARSHIPS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	234,000	234,000	234,000
Total Operating Expenses.....	<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
Total Expenditure.....	<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
Net General Fund Expenditure.....	<u>234,000</u>	<u>234,000</u>	<u>234,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	2,196,599	2,812,795	2,852,795
Total Operating Expenses.....	<u>2,196,599</u>	<u>2,812,795</u>	<u>2,852,795</u>
Total Expenditure.....	<u>2,196,599</u>	<u>2,812,795</u>	<u>2,852,795</u>
Original General Fund Appropriation.....	1,532,795	2,032,795	
Transfer of General Fund Appropriation.....	31,000		
Net General Fund Expenditure.....	1,563,795	2,032,795	2,032,795
Special Fund Expenditure.....	432,804	620,000	620,000
Federal Fund Expenditure.....		160,000	
Reimbursable Fund Expenditure.....	200,000		200,000
Total Expenditure.....	<u>2,196,599</u>	<u>2,812,795</u>	<u>2,852,795</u>
Special Fund Income:			
R62304 Health Care Professional License Fees.....	432,804	620,000	620,000
Federal Fund Income:			
93.165 Grants to States for Loan Repayment Program.....		160,000	
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene.....	200,000		200,000

R62I00.27 MARYLAND STATE NURSING SCHOLARSHIP PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	1,774,294	979,294	2,116,928
Total Operating Expenses.....	<u>1,774,294</u>	<u>979,294</u>	<u>2,116,928</u>
Total Expenditure.....	<u>1,774,294</u>	<u>979,294</u>	<u>2,116,928</u>
Original General Fund Appropriation.....	979,294	979,294	
Transfer of General Fund Appropriation.....	795,000		
Net General Fund Expenditure.....	<u>1,774,294</u>	<u>979,294</u>	<u>2,116,928</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62100.29 HIGHER EDUCATION—TUITION ASSISTANCE—PHYSICAL AND OCCUPATIONAL THERAPY PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	50,500	18,500	18,500
Total Operating Expenses.....	<u>50,500</u>	<u>18,500</u>	<u>18,500</u>
Total Expenditure.....	<u>50,500</u>	<u>18,500</u>	<u>18,500</u>
Original General Fund Appropriation.....	18,500	18,500	
Transfer of General Fund Appropriation.....	32,000		
Net General Fund Expenditure.....	<u>50,500</u>	<u>18,500</u>	<u>18,500</u>

R62100.30 PRIVATE DONATION INCENTIVE GRANTS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	1,045,068	2,676,000	2,910,000
Total Operating Expenses.....	<u>1,045,068</u>	<u>2,676,000</u>	<u>2,910,000</u>
Total Expenditure.....	<u>1,045,068</u>	<u>2,676,000</u>	<u>2,910,000</u>
Total General Fund Appropriation.....	1,179,816	2,676,000	
Less: General Fund Reversion/Reduction.....	134,748		
Net General Fund Expenditure.....	<u>1,045,068</u>	<u>2,676,000</u>	<u>2,910,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.31 CHILD CARE PROVIDERS

Appropriation Statement:

	2005	2006	2007
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions.....	95,250	83,250	83,250
Total Operating Expenses.....	<u>95,250</u>	<u>83,250</u>	<u>83,250</u>
Total Expenditure.....	<u>95,250</u>	<u>83,250</u>	<u>83,250</u>
Original General Fund Appropriation.....	83,250	83,250	
Transfer of General Fund Appropriation.....	12,000		
Net General Fund Expenditure.....	<u>95,250</u>	<u>83,250</u>	<u>83,250</u>

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

Appropriation Statement:

	2005	2006	2007
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions.....	896,157	832,500	832,500
Total Operating Expenses.....	<u>896,157</u>	<u>832,500</u>	<u>832,500</u>
Total Expenditure.....	<u>896,157</u>	<u>832,500</u>	<u>832,500</u>
Original General Fund Appropriation.....	832,500	832,500	
Transfer of General Fund Appropriation.....	63,657		
Net General Fund Expenditure.....	<u>896,157</u>	<u>832,500</u>	<u>832,500</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	2,068,706	4,700,000	6,000,000
Total Operating Expenses.....	<u>2,068,706</u>	<u>4,700,000</u>	<u>6,000,000</u>
Total Expenditure.....	<u>2,068,706</u>	<u>4,700,000</u>	<u>6,000,000</u>
Original General Fund Appropriation.....	2,075,000	4,700,000	
Transfer of General Fund Appropriation.....	-6,294		
Net General Fund Expenditure.....	<u>2,068,706</u>	<u>4,700,000</u>	<u>6,000,000</u>

R62I00.35 WILLIAM DONALD SCHAEFFER SCHOLARSHIP PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....		60,000	150,000
Total Operating Expenses.....		<u>60,000</u>	<u>150,000</u>
Total Expenditure.....		<u>60,000</u>	<u>150,000</u>
Net General Fund Expenditure.....		<u>60,000</u>	<u>150,000</u>

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	407,804	500,000	500,000
Total Operating Expenses.....	<u>407,804</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure.....	<u>407,804</u>	<u>500,000</u>	<u>500,000</u>
Special Fund Expenditure.....	<u>407,804</u>	<u>500,000</u>	<u>500,000</u>

Special Fund Income:

R62304 Health Care Professional License Fees.....	407,804	500,000	500,000
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HIGHER EDUCATION LABOR RELATIONS BOARD

R65G00.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

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

MISSION

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

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

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Input: Election Petitions filed	0	3	3	3
Outputs: Elections held within 90 days	0	3	3	3
Elections certified	0	3	3	3
Outcome: Percent of eligible voters participating in elections	N/A	90%	70%	70%

Goal 2 Receive and process petitions and complaints promptly, and address controversies efficiently and impartially.

Objective 2.1 Issue notice to respondent party within 48 hours of receipt of any properly filed petition providing clear timeline for response.

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Input: Unfair Labor Practice petitions received	34	3	10	10
Unit Clarification petitions received	0	3	10	10
Petitions for Declaratory Ruling received	1	0	3	3
Output: Notices issued within 48 hours	35	6	23	23

HIGHER EDUCATION LABOR RELATIONS BOARD

R65G00.01 EXECUTIVE DIRECTION (Continued)

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of Investigations ^{1/}	35	6	23	23
Outputs: Findings of Probable Cause	9	0	N/A	N/A
Findings of no Probable Cause	4	0	N/A	N/A
Motions to Reconsider	1	0	N/A	N/A
Outcome: Motions to Reconsider granted by Board	0	0	N/A	N/A

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of Decisions & Orders issued	6	0	5	5
Outputs: Decisions & Orders appealed to Circuit Court	2	0	N/A	N/A
Board decisions upheld by Court	0	0	N/A	N/A
Board overturned/reprimanded by Court	0	0	N/A	N/A
Appeal Withdrawn	1	0	N/A	N/A
Appeal Pending	1	0	N/A	N/A

^{1/} Board dispositions will not equal 100% since parties may settle or withdraw at any time prior to the issuance of a Probable Cause Investigative Report. The Board always encourages settlement.

HIGHER EDUCATION LABOR RELATIONS BOARD

R65G00.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	2.50	2.50	2.00
Number of Contractual Positions.....	.10		.30
01 Salaries, Wages and Fringe Benefits	184,153	222,149	209,466
02 Technical and Special Fees.....	1,549	1,425	15,791
03 Communication.....	194	5,533	5,200
04 Travel.....	8,666	6,000	8,500
06 Fuel and Utilities	220	1,000	1,000
08 Contractual Services	94,169	71,369	57,200
09 Supplies and Materials	548	750	2,150
10 Equipment--Replacement.....			3,000
13 Fixed Charges.....	16,534	18,270	18,775
Total Operating Expenses.....	120,331	102,922	95,825
Total Expenditure	306,033	326,496	321,082
Reimbursable Fund Expenditure	306,033	326,496	321,082
 Reimbursable Fund Income:			
R65901 Public Higher Education Institutions	306,033	326,496	321,082

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program Description:

This program contains general fund appropriations for the State-operated institutions of higher education which also appear as current unrestricted funds (State appropriation) within the individual unit budgets. The special fund appropriation is provided from a surcharge on motor vehicle registrations for the Maryland Emergency Medical System Operations Fund and appears as current restricted funds (state contracts and grants) under the University of Maryland College Park.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	856,971,200	914,063,444	1,029,130,569
Total Operating Expenses.....	<u>856,971,200</u>	<u>914,063,444</u>	<u>1,029,130,569</u>
Total Expenditure.....	<u>856,971,200</u>	<u>914,063,444</u>	<u>1,029,130,569</u>
Original General Fund Appropriation.....	839,564,529	896,975,585	
Transfer of General Fund Appropriation.....	11,395,704	10,979,576	
Net General Fund Expenditure.....	<u>850,960,233</u>	<u>907,955,161</u>	1,022,808,497
Special Fund Expenditure.....	<u>6,010,967</u>	<u>6,108,283</u>	<u>6,322,072</u>
Total Expenditure.....	<u>856,971,200</u>	<u>914,063,444</u>	<u>1,029,130,569</u>
Special Fund Income:			
D53301 Maryland Emergency Medical Systems Operations Fund.....	<u>6,010,967</u>	<u>6,108,283</u>	<u>6,322,072</u>

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Distribution of Allowance	2007 Estimated
R30B21 University of Maryland, Baltimore	157,648,141
R30B22 University of Maryland, College Park	363,974,694
R30B23 Bowie State University	26,417,375
R30B24 Towson University	72,658,012
R30B25 University of Maryland Eastern Shore	28,180,307
R30B26 Frostburg State University	28,729,342
R30B27 Coppin State University	30,135,808
R30B28 University of Baltimore	25,761,991
R30B29 Salisbury University	31,669,450
R30B30 University of Maryland University College	17,473,808
R30B31 University of Maryland, Baltimore County	76,698,367
R30B34 University of Maryland Center for Environmental Science	15,462,018
R30B35 University of Maryland Biotechnology Institute	20,703,168
R30B36 University System of Maryland Office	<u>14,461,467</u>
Subtotal University System of Maryland	909,973,948
R95C00 Baltimore City Community College	35,110,000
R14D00 St. Mary's College of Maryland	15,906,000
R13M00 Morgan State University	<u>61,818,549</u>
Total—General Fund Appropriation	1,022,808,497
R30B22 College Park-Maryland Fire and Rescue Institute—Special Fund Appropriation	6,322,072
Grand Total—All Funds	<u><u>1,029,130,569</u></u>

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

PROGRAM DESCRIPTION

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

MISSION

BCCC provides outstanding educational, cultural, and social experiences to the citizens of Baltimore, the state of Maryland, and surrounding areas. The College's accessible, affordable, and comprehensive programs include college transfer and career preparation, technical training, and life skills training. The College provides a variety of student services that meet the learning needs and support for an increasingly diverse student population. BCCC, a dynamic higher education institution, 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 improve retention of students to graduation or transfer to a baccalaureate-granting college or university

Objective 1.1 By Fiscal Year 2007 increase the four-year success rate to 31.6 percent

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Percent of tested students requiring remediation in mathematics upon entering BCCC	-	92 %	92 %	92 %
Percent of tested students requiring remediation in English upon entering BCCC	-	71 %	71 %	71 %
Percent of tested students requiring remediation in reading upon entering BCCC	-	73 %	73 %	73 %
Outcome: Four-year success rate - percent of new full-time freshmen who have graduated from the College, transferred to a four-year institution, or have been retained at BCCC or another community college over four years (2000 entering cohort measured in Fiscal Year 2004)	27.1 %	29 %	31 %	31.6 %

Objective 1.2 By Fiscal Year 2007 (2002 cohort) increase the four-year graduation/transfer rate to 14.5 %

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Percent of four-year graduation/transfer rate (2000 entering cohort measured in Fall 2004)	9.9 %	11.4 %	12.9 %	14.5 %
Percent of transfer program students transferring to MD public 4-yr institutions (2000 entering cohort measured in Fiscal Year 2004)	15.0 %	11.9 %	13.5 %	15.0 %

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

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

Objective 2.1 By Fiscal Year 2007 100 percent of employers will report being satisfied with career program graduates and 88 percent of career program graduates will be employed full-time in a related or somewhat related field.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of employers reporting satisfaction with career program graduates	100 %	n/a	100 %	n/a
Percent of employer/organization satisfaction with contract training	96.3 %	100 %	100 %	100 %
Percent of career program graduates satisfied with job preparation	95 %	n/a	98 %	n/a
Quality: Nursing licensure exam pass rate	98 %	100 %*	100 %	100 %
Surgical Technology	100 %	100 %*	100 %	100 %
Dental Hygiene	100 %	100 %*	100 %	100 %
Respiratory Care	100 %	100 %*	100 %	100 %
Health Information Technology	100 %	100 %*	100 %	100 %

Goal 3. Increase percent of teacher candidates who pass Praxis II and promote community outreach and service

Objective 3.1 By Fiscal Year 2007 enrollment of senior adults in noncredit courses will exceed 5,400.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Enrollment of senior adults in continuing education courses	4,943	4,342	4,776	5,493

Objective 3.2 By Fiscal Year 2007 core course enrollments in BCCC's Center for Teaching Excellence designed for Baltimore City Public Schools teacher certification will reach 1,720.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Core course enrollments in BCCC's Center for Teaching Excellence	1,846	1,300*	1,495	1,720

Goal 4. Ensure affordability and accessibility for Baltimore City residents

Objective 4.1 By Fiscal Year 2007 the annual credit enrollment will increase by 4.8 percent and the state-eligible FTE noncredit enrollment will increase by 15 percent.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent increase in credit full-time equivalent enrollment	3.15 %	5.0 %	2.2 %	4.8 %
Percent increase in non-credit full-time equivalent enrollment	-3.0 %	-5.0 %	10.0 %	15.0 %

Objective 4.2 Ensure that BCCC tuition and fees for State residents remain one of the lowest of all Maryland community colleges by maintaining the ranking of third lowest or lower through Fiscal Year 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Tuition rate per credit hour - BCCC	\$69	\$69	\$78	\$78
Average tuition rate and fee per credit hour for all Maryland community colleges	\$83	\$99	\$99	\$99
Ranking of BCCC for combined tuition and fees for a 15-credit hour load (1st is lowest)	2 nd	2 nd	3 rd	3 rd

Note: *Data are estimates

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00

SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	544.00	553.00	553.00
Total Number of Contractual Positions.....	314.00	334.89	334.91
Salaries, Wages and Fringe Benefits.....	29,712,910	34,121,306	37,018,385
Technical and Special Fees.....	10,211,365	10,686,621	11,001,312
Operating Expenses.....	32,134,446	31,688,333	32,310,837
 Beginning Balance (CUF).....	 5,269,418	 4,876,696	 4,876,696
 Current Unrestricted Revenue			
Tuition and Fees.....	12,892,681	14,253,135	14,989,082
State Appropriations.....	30,425,029	32,813,544	35,110,000
Federal Grants and Contracts.....	69,711	75,000	75,000
State and Local Grants and Contracts.....	63,488	75,000	75,000
Sales and Services of Auxiliary Enterprises.....	5,329,139	5,523,756	5,665,587
Other Sources.....	537,612	573,476	863,476
Transfer (to)/from Fund Balance.....	392,722		
Total Unrestricted Revenue.....	49,710,382	53,313,911	56,778,145
 Current Restricted Revenues:			
Federal Contracts and Grants.....	3,085,709	3,643,020	3,643,020
Private Gifts, Grants and Contracts.....	16,313,534	16,123,971	16,473,971
State and Local Grants and Contracts.....	1,399,502	2,120,358	2,135,398
Sales and Services-Educational.....	1,567,426	1,295,000	1,300,000
Other Sources.....	-17,832		
Total Restricted Revenue.....	22,348,339	23,182,349	23,552,389
Total Revenue.....	72,058,721	76,496,260	80,330,534
 Ending Balance (CUF).....	 4,876,696	 4,876,696	 4,876,696

BALTIMORE CITY COMMUNITY COLLEGE

Institutional Profile: BCCC

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	2,070	2,260	2,530	2,530
Non-Resident (per year).....	4,770	4,960	5,230	5,230
Part-Time Undergraduate:				
Resident (per credit).....	63	69	78	78
Non-Resident (per credit).....	153	159	168	168
State Appropriation per FTES (all)	4,473	4,975	5,143	5,108
% Non-Auxiliary, Unrestricted Funds	65	68	69	69

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	7,299	7,318	7,479	7,838
% Resident.....	97	95	96	96
% Undergraduate.....	100	100	100	100
% Minority.....	91	92	92	92
% Full Time.....	33	37	37	37
Full-Time Teaching Faculty Headcount (credit).....	121	116	136	136
Total Credit Hours.....	134,565	139,331	142,396	149,231
Full-Time Equivalent Students (credit)	4,526	4,444	4,542	4,759
Full-Time Equivalent Students (non-credit).....	2,060	1,671	1,838	2,114
Total FTE Students	6,586	6,115	6,380	6,873
Full-Time Equivalent Faculty (credit).....	245	208	228	228
%Part-Time Faculty (credit).....	51	44	40	40
FTE Student credit/FTE Faculty (credit) Ratio.....	18	21	20	21
Number Campus Buildings	7	7	7	7
Gross Square Feet Total (millions).....	.6	.6	.6	.6
%Non-Auxiliary.....	98	98	98	98

Degree Information (Academic Year 2004-2005):

Total Number Programs: 29
 Total Number of Certificate Programs: 25
 Total Awarded: 610
 % Associate: 75
 % Certificate: 25

Most Awarded Degrees by Discipline:

	Associate	Certificate	Total
General Studies	62		62
Nursing	39	15	54
Dental Hygiene	21		21
Computer Information Systems	35	6	41
Business Administration Transfer	36		36
Business	15	10	25
General Liberal Arts Transfer	34		34
Surgical Technology	6	21	27

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	226.93	236.00	236.00
Number of Contractual Positions	179.58	179.16	179.16
01 Salaries, Wages and Fringe Benefits	12,660,256	15,360,649	16,561,452
02 Technical and Special Fees	6,773,297	6,589,503	6,776,870
03 Communication	15,321	14,250	14,250
04 Travel	148,403	159,328	159,328
08 Contractual Services	635,109	726,498	825,877
09 Supplies and Materials	582,347	588,714	658,958
10 Equipment—Replacement	1,792	1,784	1,784
11 Equipment—Additional	612,473	546,725	596,725
12 Grants, Subsidies and Contributions	464,054	565,712	515,712
13 Fixed Charges	110,354	121,676	196,676
Total Operating Expenses	2,569,853	2,724,687	2,969,310
Total Expenditure	22,003,406	24,674,839	26,307,632
Unrestricted Fund Expenditure	17,518,199	18,338,976	19,605,889
Restricted Fund Expenditure	4,485,207	6,335,863	6,701,743
Total Expenditure	22,003,406	24,674,839	26,307,632

R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions14	.14	.14
01 Salaries, Wages and Fringe Benefits	729,316	804,691	845,451
02 Technical and Special Fees	2,321	2,609	2,609
03 Communication	44,425	49,813	49,813
04 Travel	7,777	8,494	8,494
06 Fuel and Utilities	24,057	29,683	29,683
08 Contractual Services	468,809	166,611	166,611
09 Supplies and Materials	22,361	25,675	25,675
10 Equipment—Replacement	24,752	7,123	7,123
11 Equipment—Additional	140,433	95,244	58,644
13 Fixed Charges	85,147	105,057	105,057
Total Operating Expenses	817,761	487,700	451,100
Total Expenditure	1,549,598	1,295,000	1,299,160
Restricted Fund Expenditure	1,549,598	1,295,000	1,299,160

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	36.19	33.00	33.00
Number of Contractual Positions.....	8.62	10.84	10.86
01 Salaries, Wages and Fringe Benefits	2,055,602	2,096,758	2,265,416
02 Technical and Special Fees.....	223,628	275,103	286,109
03 Communication.....	1,248	1,358	1,358
04 Travel.....	36,853	42,355	42,355
08 Contractual Services.....	46,035	52,899	52,899
09 Supplies and Materials.....	21,224	23,899	23,899
10 Equipment—Replacement.....	289	300	300
11 Equipment—Additional.....	14,590	23,603	23,603
13 Fixed Charges.....	2,679	3,020	3,020
Total Operating Expenses.....	122,918	147,434	147,434
Total Expenditure.....	2,402,148	2,519,295	2,698,959
Unrestricted Fund Expenditure.....	2,402,148	2,519,295	2,698,959

R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	72.99	73.00	73.00
Number of Contractual Positions.....	22.66	38.96	38.96
01 Salaries, Wages and Fringe Benefits	4,113,701	4,327,823	4,699,496
02 Technical and Special Fees.....	536,565	900,094	937,634
03 Communication.....	45,332	45,122	45,122
04 Travel.....	156,015	164,333	164,333
08 Contractual Services.....	355,349	349,884	351,884
09 Supplies and Materials.....	91,269	146,079	104,079
10 Equipment—Replacement.....	3,832	4,250	4,250
11 Equipment—Additional.....	78,284	89,966	89,966
12 Grants, Subsidies and Contributions.....	-63,068	5,000	5,000
13 Fixed Charges.....	9,855	11,280	20,780
Total Operating Expenses.....	676,868	815,914	785,414
Total Expenditure.....	5,327,134	6,043,831	6,422,544
Unrestricted Fund Expenditure.....	5,327,134	6,043,831	6,422,544

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	112.87	116.00	116.00
Number of Contractual Positions	27.03	25.48	25.48
01 Salaries, Wages and Fringe Benefits	6,700,507	7,788,396	8,481,773
02 Technical and Special Fees	743,872	724,802	751,728
03 Communication	511,083	460,345	435,345
04 Travel	76,274	75,453	75,453
07 Motor Vehicle Operation and Maintenance	6,528	2,800	4,192
08 Contractual Services	1,905,654	2,044,326	2,071,934
09 Supplies and Materials	257,623	324,620	289,620
10 Equipment—Replacement	279,736	25,426	25,426
11 Equipment—Additional	803,177	813,372	755,372
12 Grants, Subsidies and Contributions	198,118	200,000	200,000
13 Fixed Charges	369,623	362,323	342,015
Total Operating Expenses	4,407,816	4,308,665	4,199,357
Total Expenditure	11,852,195	12,821,863	13,432,858
Unrestricted Fund Expenditure	11,852,195	12,821,863	13,432,858

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	76.02	76.00	76.00
Number of Contractual Positions	69.21	73.50	73.50
01 Salaries, Wages and Fringe Benefits	3,275,604	3,463,857	3,867,676
02 Technical and Special Fees	1,177,959	1,219,661	1,271,513
03 Communication	545	504	504
04 Travel	9,124	10,211	10,211
06 Fuel and Utilities	1,187,270	1,214,961	1,214,961
07 Motor Vehicle Operation and Maintenance	23,531	24,041	24,041
08 Contractual Services	931,846	957,008	1,072,008
09 Supplies and Materials	197,585	225,732	214,331
10 Equipment—Replacement	6,019	6,474	6,474
11 Equipment—Additional	243,350	313,965	239,406
12 Grants, Subsidies and Contributions	379		
13 Fixed Charges	1,074	1,224	1,032
14 Land and Structures	592,408	561,923	1,061,923
Total Operating Expenses	3,193,131	3,316,043	3,844,891
Total Expenditure	7,646,694	7,999,561	8,984,080
Unrestricted Fund Expenditure	7,646,694	7,999,561	8,984,080

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	6.76	6.81	6.81
01 Salaries, Wages and Fringe Benefits	177,924	279,132	297,121
02 Technical and Special Fees	99,764	97,987	97,987
03 Communication	631	615	615
04 Travel	2,372	2,320	2,320
08 Contractual Services	768,592	852,394	877,835
09 Supplies and Materials	2,715,874	3,222,424	3,222,424
11 Equipment—Additional	4,482	4,700	4,700
13 Fixed Charges	996,016	1,130,813	1,130,813
Total Operating Expenses	4,487,967	5,213,266	5,238,707
Total Expenditure	4,765,655	5,590,385	5,633,815
Unrestricted Fund Expenditure	4,765,655	5,590,385	5,633,815

R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
02 Technical and Special Fees	653,759	876,862	876,862
12 Grants, Subsidies and Contributions	15,858,132	14,674,624	14,674,624
Total Operating Expenses	15,858,132	14,674,624	14,674,624
Total Expenditure	16,511,891	15,551,486	15,551,486
Unrestricted Fund Expenditure	198,357		
Restricted Fund Expenditure	16,313,534	15,551,486	15,551,486
Total	16,511,891	15,551,486	15,551,486

MARYLAND SCHOOL FOR THE DEAF

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

PROGRAM DESCRIPTION

The Frederick Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 12 program to deaf students from all areas of the State. The School utilizes the Frederick County Public School Essential Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Maryland State High School Diploma and/or the Maryland School for the Deaf Diploma are awarded to graduating high school seniors. All students follow one of two levels of curriculum: Essential or Life-Based Education. Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student's Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. Approximately 31% of the enrolled students reside on campus weeknights during the school term (late August through mid-June). The School's Family Education/Early Intervention program, through cooperative agreements with local health departments, works with young deaf children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

MISSION

The mission of the Maryland School for the Deaf is to provide excellence in education in a bilingual environment to prepare all students to be contributing citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 70% of students in the Essential Curriculum will receive a Maryland State High School diploma and attend college.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Essential curriculum graduates	19	32	20	23
Maryland HS Diplomas Awarded	17	31	20	23
Outcomes: Percent of essential curriculum graduates to receive MD State HS Diploma	89%	97%	100%	100%
Percent of essential curriculum graduates to attend college	74%	97%	90%	90%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: LBE Graduates	9	8	6	15
Outcome: Percent of LBE graduates to go to work or training program	89%	87%	70%	70%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: AYP Reading All Grades	Not Met	Met	Met	Met
AYP Mathematics All Grades	Met	*	Met	Met

Note: *Data not yet available

MARYLAND SCHOOL FOR THE DEAF

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

Objective 1.4 Kindergarteners will meet 75% of “Full” benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2011.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Language and Literacy Checklist	26%	89%	93%	98%
Mathematical Thinking Checklist	33%	89%	93%	98%

OTHER PERFORMANCE MEASURES/PERFORMANCE INDICATORS

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Enrollment:				
Elementary	101	84	61	80
Middle	75	80	70	70
High	151	152	139	140
Total Students	327	316	270	290
Family Education/Early Intervention Children	35	35	40	40
Outputs: Seniors Graduated	27	40	26	38
MD State High School Diplomas Awarded	17	31	20	23
Efficiency: Per Student/Child Cost	\$41,144	\$44,386	\$53,346	\$52,341
Students receiving Enhanced Services	12	11	12	12
Per student Enhanced Service costs	\$52,249	\$69,237	\$61,506	\$68,868
Students Per Faculty Position	4.3	4.3	4.1	4.3

Note: *Data not yet available

MARYLAND SCHOOL FOR THE DEAF

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

PROGRAM DESCRIPTION

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

MISSION

The mission of the Maryland School for the Deaf is to provide excellence in education in a bilingual environment to prepare all students to be contributing citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students achieve their developmental potential.

Objective 1.1 Students will meet Adequate Yearly Progress (AYP) in Maryland School Assessment testing.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: AYP Reading All Students	Met	Met	Met	Met
AYP Mathematics All Grades	Met	Not Met	Met	Met

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Language and Literacy Checklist	26%	40%	44%	48%
Mathematical Thinking Checklist	33%	60%	66%	73%

MARYLAND SCHOOL FOR THE DEAF

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

OTHER PERFORMANCE MEASURES/PERFORMANCE INDICATORS

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Enrollment:				
Elementary	37	29	31	32
Transitional/Life-Based Education	74	74	68	68
Total Students:	111	103	99	100
Family Education/Early Intervention Children	35	37	40	40
Output: Promotion Rate¹	100%	100%	100%	100%
Efficiency: Per Student/Child Cost	\$49,331	\$54,411	\$58,113	\$61,988
Students receiving Enhanced Services	21	18	18	20
Per student Enhanced Service costs	\$31,852	\$40,990	\$36,284	\$37,895
Students Per Faculty Position	3.0	3.3	3.3	3.1

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

MARYLAND SCHOOL FOR THE DEAF

SUMMARY OF MARYLAND SCHOOL FOR THE DEAF

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	316.50	316.50	316.50
Total Number of Contractual Positions.....	60.80	68.00	70.20
Salaries, Wages and Fringe Benefits.....	18,707,666	19,922,343	21,084,128
Technical and Special Fees.....	2,107,011	2,201,601	2,444,833
Operating Expenses.....	3,881,706	3,968,009	4,196,503
Original General Fund Appropriation.....	21,792,126	23,274,628	
Transfer/Reduction.....	236,190	227,873	
Net General Fund Expenditure.....	22,028,316	23,502,501	24,964,357
Special Fund Expenditure.....	250,283	182,424	191,971
Federal Fund Expenditure.....	1,029,624	1,139,153	1,079,932
Reimbursable Fund Expenditure.....	1,388,160	1,267,875	1,489,204
Total Expenditure.....	24,696,383	26,091,953	27,725,464

MARYLAND SCHOOL FOR THE DEAF

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	2,049,445	2,108,811	2,219,211
Instruction	9,139,049	10,535,292	10,737,443
Dietary Services	545,567	586,884	615,144
Plant Operation and Maintenance	2,131,269	2,119,398	2,248,254
Family Education/Early Intervention	574,530	547,931	597,484
Enhanced Program	1,388,490	927,340	1,030,100
Information Technology	512,688	450,787	898,455
Total	<u>16,341,038</u>	<u>17,276,443</u>	<u>18,346,091</u>

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	207.20	208.00	208.00
Number of Contractual Positions.....	33.00	42.00	38.50
01 Salaries, Wages and Fringe Benefits.....	12,355,874	13,073,838	13,867,179
02 Technical and Special Fees.....	1,214,204	1,416,378	1,375,861
03 Communication.....	87,933	98,878	97,954
04 Travel.....	13,487	3,725	4,330
06 Fuel and Utilities.....	714,018	778,152	869,316
07 Motor Vehicle Operation and Maintenance.....	79,478	30,898	43,294
08 Contractual Services.....	975,447	831,589	1,118,309
09 Supplies and Materials.....	530,810	543,499	548,240
10 Equipment—Replacement.....	244,255	196,082	190,182
11 Equipment—Additional.....	33,624		120,000
12 Grants, Subsidies and Contributions.....	44,952	46,000	46,000
13 Fixed Charges.....	46,956	257,404	65,426
Total Operating Expenses.....	2,770,960	2,786,227	3,103,051
Total Expenditure.....	16,341,038	17,276,443	18,346,091
Original General Fund Appropriation.....	14,771,321	15,735,668	
Transfer of General Fund Appropriation.....	156,282	150,240	
Net General Fund Expenditure.....	14,927,603	15,885,908	16,930,811
Special Fund Expenditure.....	156,234	97,301	107,049
Federal Fund Expenditure.....	531,026	598,467	513,316
Reimbursable Fund Expenditure.....	726,175	694,767	794,915
Total Expenditure.....	16,341,038	17,276,443	18,346,091
Special Fund Income:			
R99301 Gifts and Grants.....	59,850	12,000	12,000
R99302 Student --Campus Activity Fees.....	18,391	14,000	19,575
R99303 Reimbursement from Local Educational Agencies..	35,428	43,301	43,301
R99304 Employee and Visitor Food Sales.....	31,284	28,000	32,173
R99305 Out-of-State Tuition.....	11,281		
Total.....	156,234	97,301	107,049
Federal Fund Income:			
10.556 Special Milk Program for Children.....	20,257	51,400	20,865
84.027 Special Education—Grants to States.....	333,857	289,387	297,532
84.181 Special Education --Grants for Infants and Families with Disabilities.....	14,262	15,000	15,000
84.298 Innovative Education Program Strategies.....	1,255		
93.778 Medical Assistance Program.....	161,395	242,680	179,919
Total.....	531,026	598,467	513,316
Reimbursable Fund Income:			
R00A02 Aid to Education.....	726,175	694,767	794,915

MARYLAND SCHOOL FOR THE DEAF

MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2005 Actual	2006 Appropriation	2007 Allowance
General Administration	155,069	152,766	319,246
Instruction	4,640,630	4,939,870	5,254,241
Dietary Services	243,073	299,920	308,718
Plant Operation and Maintenance	1,146,680	1,279,311	1,226,699
Family Education/Early Intervention	820,769	750,130	806,671
Enhanced Program	1,120,770	1,207,297	1,336,384
Information Technology	228,354	186,216	127,414
Total	<u>8,355,345</u>	<u>8,815,510</u>	<u>9,379,373</u>

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	109.30	108.50	108.50
Number of Contractual Positions.....	27.80	26.00	31.70
01 Salaries, Wages and Fringe Benefits	6,351,792	6,848,505	7,216,949
02 Technical and Special Fees.....	892,807	785,223	1,068,972
03 Communication.....	43,923	58,591	52,910
04 Travel.....	5,741	850	910
06 Fuel and Utilities	282,524	308,895	331,955
07 Motor Vehicle Operation and Maintenance	28,466	69,674	46,516
08 Contractual Services.....	356,794	415,550	311,515
09 Supplies and Materials	240,716	224,106	235,970
10 Equipment—Replacement.....	87,660	79,340	88,000
11 Equipment—Additional.....	38,538		
13 Fixed Charges.....	26,384	24,776	25,676
Total Operating Expenses.....	1,110,746	1,181,782	1,093,452
Total Expenditure	8,355,345	8,815,510	9,379,373
Original General Fund Appropriation.....	7,020,805	7,538,960	
Transfer of General Fund Appropriation.....	79,908	77,633	
Net General Fund Expenditure.....	7,100,713	7,616,593	8,033,546
Special Fund Expenditure.....	94,049	85,123	84,922
Federal Fund Expenditure.....	498,598	540,686	566,616
Reimbursable Fund Expenditure	661,985	573,108	694,289
Total Expenditure	8,355,345	8,815,510	9,379,373
Special Fund Income:			
R99303 Reimbursement from Local Educational Agencies ..	75,838	79,998	79,999
R99304 Employee and Visitor Food Sales.....	4,872	5,125	4,923
R99306 Maryland Model for School Readiness Grant.....	13,339		
Total.....	94,049	85,123	84,922
Federal Fund Income:			
10.556 Special Milk Program for Children	14,774	24,402	15,220
84.027 Special Education—Grants to States	338,888	262,791	324,445
84.181 Special Education—Grants for Infants and Families with Disabilities.....	20,732	15,000	15,000
84.298 Innovative Education Program Strategies.....	779		
93.251 Universal Newborn Hearing Screening	13,000		
93.778 Medical Assistance Program.....	110,425	238,493	211,951
Total.....	498,598	540,686	566,616
Reimbursable Fund Income:			
R00A02 Aid to Education.....	661,985	573,108	694,289