

COLLEGE SAVINGS PLANS OF MARYLAND

PROGRAM DESCRIPTION

The College Savings Plans of Maryland (CSPM) is an independent State agency established in 1997 (Maryland Annotated Code, Education Article, Section 18-1901 through 18-1916 and 18-19A-01 through 18-19A-07). The agency serves the College Savings Plans of Maryland Board, a 10-member body created under Article 18. Five Board members serve by virtue of the State office they hold, including the State Treasurer, State Comptroller, 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 twelfth enrollment period is December 1, 2008 through April 6, 2009. Participation in the Maryland College Investment Plan began in December 2001 and is available for enrollment year round.

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

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

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

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: CSPM brochures or fliers distributed to parents, informing them of presentations in their communities	500,000	350,000	400,000	450,000
Parents contacted via school system e-mail or newsletter	150,000	200,000	300,000	350,000

COLLEGE SAVINGS PLANS OF MARYLAND

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of attendees at presentations in Maryland schools, public and private	1,281	2,200	2,500	3,000
Number of attendees at presentations at Maryland/DC employers	2,500	2,750	3,000	3,200
Outcome: Percent of new applicants who attended school presentations (self reported)	11%	12%	13%	14%
Percent of new applicants who attended employer presentations (self-reported)	10%	12%	15%	17%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Paid television and/or radio spots	2,600	1,800	2,000	2,000
Direct mailings to targeted audience	45,000	10,000	10,000	10,000
Number of enrollment kits distributed	27,000	45,000	35,000	35,000
Number of accounts	134,600	154,895	178,000	208,000
Number of unique account holders	72,000	88,000	108,240	134,217
Number of unique visitors to the Web site	194,170	151,663	200,000	210,000
Number of web video viewings	8,620	9,482	10,904	12,539
Number of newborn brochures distributed	32,000	37,000	40,000	44,000
Number of e-mails distributed through mailing list	1,600	2,000	5,000	6,000
Number of direct mail pieces sent to unconverted inquirers	5,000	10,000	5,000	5,500
Percent of new enrollments received online:				
Maryland Prepaid College Trust	45%	54%	58%	60%
Maryland College Investment Plan	42%	48%	55%	60%

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

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students enrolled in the Maryland Prepaid College Trust	25,162	26,127	27,172	28,530
Students enrolled in the Maryland College Investment Plan	84,998	102,025	117,312	132,312
Total number of students in at least one plan	110,160	128,152	144,484	160,842
Enrolled students as a percentage of State population under age 24	6%	7%	8%	9%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average account balance	\$13,320	\$12,289	\$14,000	\$14,500
Average automatic monthly contribution	140	142	144	150
Percent of account holders who contribute monthly automatically	43%	43%	44%	46%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students attending a Maryland public college using the Maryland Prepaid College Trust	1,373*	1,657	1,950	2,250

Note: * The 2007 actual was different in the Budget Book last year. The actual has been corrected.

COLLEGE SAVINGS PLANS OF MARYLAND

R60H00.41 MARYLAND PREPAID COLLEGE TRUST

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	13.50	13.50	13.50
Number of Contractual Positions	20		
01 Salaries, Wages and Fringe Benefits	926,266	1,072,905	1,048,394
02 Technical and Special Fees	19,481		
03 Communication	106,621	130,000	151,603
04 Travel	7,561	12,000	12,000
06 Fuel and Utilities	14,764	16,000	17,500
07 Motor Vehicle Operation and Maintenance	9,300		
08 Contractual Services	744,921	752,000	762,837
09 Supplies and Materials	27,888	40,000	41,000
11 Equipment—Additional	88,163	27,500	27,500
13 Fixed Charges	128,346	205,310	241,674
Total Operating Expenses	1,127,564	1,182,810	1,254,114
Total Expenditure	2,073,311	2,255,715	2,302,508
 Non-budgeted Fund Income:			
R60701 Application Fees	130,585	133,500	108,000
R60702 Program Contributions	1,942,726	2,122,215	2,194,508
Total	2,073,311	2,255,715	2,302,508

Note: The FY2009 budget represents the operating budget of the College Savings Plans of Maryland. The FY2010 budget represents an estimated budget, based on the best available information as of December 4, 2008. The FY2010 operating budget will be developed in April/May 2009 and presented to the College Savings Plans of Maryland Board for approval in late May 2009.

MARYLAND HIGHER EDUCATION COMMISSION

MISSION

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

VISION

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

KEY GOALS

- 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

SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	72.60	68.60	67.60
Total Number of Contractual Positions.....	8.00	3.00	3.00
Salaries, Wages and Fringe Benefits.....	5,228,881	5,279,327	5,480,474
Technical and Special Fees.....	208,387	129,113	112,423
Operating Expenses.....	429,122,215	444,190,057	504,498,854
Original General Fund Appropriation.....	430,661,475	448,707,809	
Transfer/Reduction.....	-10,915,506	-19,706,033	
Total General Fund Appropriation.....	419,745,969	429,001,776	
Less: General Fund Reversion/Reduction.....	267,104		
Net General Fund Expenditure.....	419,478,865	429,001,776	489,778,103
Special Fund Expenditure.....	10,877,064	13,664,470	15,128,818
Federal Fund Expenditure.....	3,653,925	5,450,700	4,755,472
Reimbursable Fund Expenditure.....	549,629	1,481,551	429,358
Total Expenditure.....	434,559,483	449,598,497	510,091,751

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The six-year graduation rate of first-time, full-time students at public four-year colleges and universities will increase to 65 percent by fiscal year 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate	64.0%	64.2%	64.8%	64.9%

Objective 1.2 The percentage of bachelor's degree recipients at Maryland campuses who enroll for graduate or professional study will be 33 percent by fiscal year 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of baccalaureate recipients enrolling for advanced study	32%	28%	29%	31%

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

Objective 2.1 The number of recipients of need-based scholarships and grants offered by the State will increase by four percent from fiscal year 2007 level of 46,586 to fiscal year 2011 level of 48,281.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of recipients of need-based scholarships and grants offered by the State	46,586 ¹	49,086	47,952	47,169
Percent increase from 2007 level	--	5%	3%	1%

Objective 2.2 The number of degree programs offered by distance learning technologies at Maryland colleges and universities will increase to 140 in fiscal year 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of degree programs offered by distance learning technologies	101	108	120	130

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

Objective 3.1 By fiscal year 2011 the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 33 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Percentage of bachelor's degrees awarded to racial/ethnic minorities	31.3% ²	31.6%	32.0%	32.2%

¹ Data in last year's MFR was not final. This number reflects total awards made during fiscal year 2007.

² This is a correction to the number in last year's MFR.

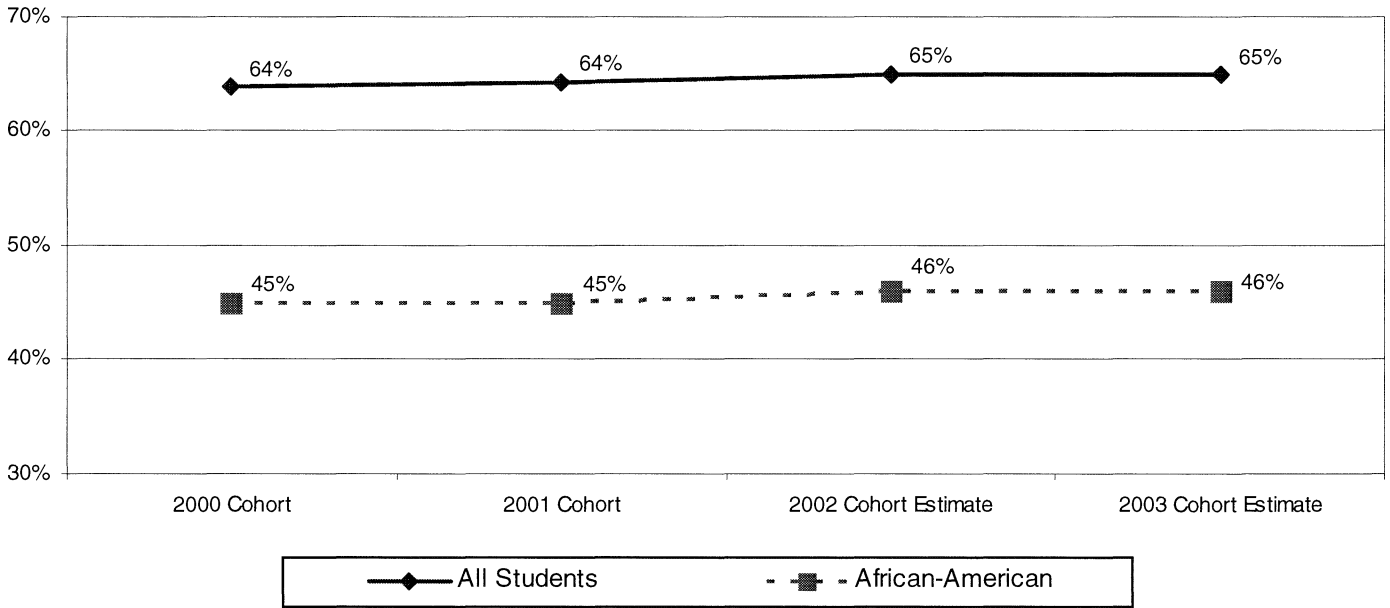
MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

Objective 3.2 By fiscal year 2011 the gap between the six-year graduation rate of African Americans and the average of all students at Maryland public four-year colleges and universities will drop to 18.5 percentage points.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Difference between six-year graduation rate of African Americans and all students at Maryland public 4-year colleges and universities	18.9 pts	19.5 pts	19.0 pts	19.0 pts

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



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

Objective 4.1 The percentage of Maryland teacher candidates who pass Praxis II will be 97 percent in fiscal year 2011.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Percentage of teacher candidates who pass Praxis	96%	97%	97%	97%

Objective 4.2 The number of community college students who transfer to a Maryland four-year institution will increase to 9,726 in fiscal year 2011.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of community college students who transfer to a public four-year campus	8,003	8,646	8,992	9,352

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

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

Objective 5.1 The number of graduates from nursing programs in Maryland will increase to 3,000 in fiscal year 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in nursing	2,697	2,810	2,850	2,900

Objective 5.2 The number of teacher candidates prepared by Maryland colleges and universities will increase to 2,850 in fiscal year 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: The number of teacher candidates prepared by MD colleges and universities	2,576	2,716	2,750	2,800

Objective 5.3 The number of graduates in engineering, science, mathematics and technology prepared by Maryland colleges and universities will increase to 10,370 in fiscal year 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in engineering, science, mathematics and technology	10,196	10,065	10,166	10,267

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	70.60	66.60	65.60
Number of Contractual Positions.....	8.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	5,100,279	5,134,456	5,334,827
02 Technical and Special Fees.....	193,297	129,113	112,023
03 Communication.....	160,263	139,758	161,942
04 Travel.....	55,419	24,771	49,250
06 Fuel and Utilities.....	50,852	68,502	62,522
07 Motor Vehicle Operation and Maintenance	12,087	11,627	16,763
08 Contractual Services.....	568,428	500,544	689,736
09 Supplies and Materials.....	48,302	22,900	41,156
10 Equipment—Replacement.....	27,368	10,230	10,230
11 Equipment—Additional.....	7,923		30,000
12 Grants, Subsidies and Contributions.....	181,244	227,752	228,552
13 Fixed Charges.....	1,064,805	861,083	790,690
Total Operating Expenses.....	2,176,691	1,867,167	2,080,841
Total Expenditure.....	7,470,267	7,130,736	7,527,691
Original General Fund Appropriation.....	6,485,132	6,429,110	
Transfer of General Fund Appropriation.....	-1,393	-496,580	
Net General Fund Expenditure.....	6,483,739	5,932,530	6,367,692
Special Fund Expenditure.....	234,821	314,146	389,792
Federal Fund Expenditure.....	452,078	663,562	590,849
Reimbursable Fund Expenditure	299,629	220,498	179,358
Total Expenditure.....	7,470,267	7,130,736	7,527,691
Special Fund Income:			
R62305 Guaranteed Student Tuition Fund.....	146,998	314,146	389,792
R62308 United Student Aid Fund.....	87,823		
Total.....	234,821	314,146	389,792
Federal Fund Income:			
64.110 Veterans Dependency and Indemnity Compensa- tion for Service-Connected Death.....	194,959	292,894	343,302
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	170,523	314,468	193,659
84.367 Improving Teacher Quality State Grants.....	86,596	56,200	53,888
Total.....	452,078	663,562	590,849
Reimbursable Fund Income:			
P00A01 Department of Labor, Licensing, and Regulation	299,629	220,498	179,358

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREPARATION INTERVENTION PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011, 85 percent of GEAR UP students will plan to attend college.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of GEAR UP students who reported that they expect to obtain at least a four-year college degree.	62%	74%	80%	85%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	1,397,757	1,950,000	1,950,000
Total Operating Expenses.....	<u>1,397,757</u>	<u>1,950,000</u>	<u>1,950,000</u>
Total Expenditure	<u>1,397,757</u>	<u>1,950,000</u>	<u>1,950,000</u>
Net General Fund Expenditure.....	750,000	750,000	750,000
Federal Fund Expenditure.....	<u>647,757</u>	<u>1,200,000</u>	<u>1,200,000</u>
Total Expenditure	<u>1,397,757</u>	<u>1,950,000</u>	<u>1,950,000</u>

Federal Fund Income:

84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	<u>647,757</u>	<u>1,200,000</u>	<u>1,200,000</u>
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MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Through fiscal year 2011 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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$163.9	\$179.0	\$188.9	\$199.6
Annual percent change	6.2%	9.2%	5.5%	5.7%
Annual percent change in consumer price index annual average	2.5%	4.1%	5.5%	5.7%

Objective 1.2 By fiscal year 2011 at least 50 percent of Sellinger State aid will be used for student financial aid to recruit and retain Maryland students.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of Sellinger aid used for student financial aid	60%	62%	60%	60%

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

Objective 2.1 By fiscal year 2011 the number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions will exceed 920.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	883	954	900	920

Objective 2.2 By fiscal year 2011 the number of graduates produced in nursing from State-aided independent institutions will exceed 620.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of graduates of nursing programs at State-aided independent institutions	553	580	600	620

MARYLAND HIGHER EDUCATION COMMISSION

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

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

Objective 3.1 By fiscal year 2011 the percentage of African-Americans enrolled as undergraduates at State-aided independent institutions will be at least 16.0 percent of total undergraduate enrollment.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American enrolled as undergraduates	14.3%	14.5%	15.5%	15.5%

Objective 3.2 By fiscal year 2011 the percentage of all minorities enrolled as undergraduates at State-aided independent institutions will be at least 25.6 percent of total undergraduate enrollment.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage all minority undergraduates of total undergraduates	24.3%	25.6%	25.5%	25.6%

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	56,051,065	50,445,958	66,079,480
Total Operating Expenses.....	<u>56,051,065</u>	<u>50,445,958</u>	<u>66,079,480</u>
Total Expenditure	<u>56,051,065</u>	<u>50,445,958</u>	<u>66,079,480</u>
Original General Fund Appropriation.....	58,551,065	58,579,616	
Transfer of General Fund Appropriation.....	<u>-2,500,000</u>	<u>-8,133,658</u>	
Net General Fund Expenditure.....	<u>56,051,065</u>	<u>50,445,958</u>	<u>66,079,480</u>

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2008 Actual		2009 Estimated		2010 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Balt. Hebrew University	79.93	111,906	92.47	115,946	66.13	106,798
Balt. Int'l College	481.40	673,982	480.67	602,699	475.20	767,434
Capitol College	431.60	604,259	388.73	487,418	374.00	603,999
College Of Notre Dame	1,464.67	2,050,604	1,470.27	1,843,532	1,338.93	2,162,332
Columbia Union College	806.61	1,129,290	778.20	975,764	724.27	1,169,674
National Labor College	219.60	307,450	258.60	324,256	236.00	381,128
Goucher College	1,759.63	2,463,561	1,757.73	2,203,971	1,769.73	2,858,061
Hood College	1,457.70	2,040,845	1,648.97	2,067,599	1,651.93	2,667,817
Johns Hopkins University	16,813.73	23,539,978	16,727.20	20,973,789	17,283.87	27,912,932
Loyola College	4,627.57	6,478,806	4,703.27	5,897,304	4,791.93	7,738,823
Maryland Institute, College of Art	1,943.63	2,721,169	1,935.60	2,426,997	1,878.90	3,034,367
McDaniel College	2,469.70	3,457,691	2,359.53	2,958,552	2,449.77	3,956,305
Mount St. Mary's College	1,708.93	2,392,579	1,711.73	2,146,292	1,692.93	2,734,031
St. John's College	665.33	931,492	640.33	802,893	652.93	1,054,462
Sojourner—Douglass College	922.13	1,291,023	1,014.00	1,271,427	1,035.87	1,672,899
Stevenson University	2,747.23	3,846,245	2,936.87	3,682,463	3,062.13	4,945,248
Washington College	1,435.80	2,010,185	1,327.93	1,665,056	1,432.33	2,313,170
Totals	40,035.19	56,051,065	40,232.10	50,445,958	40,916.85	66,079,480

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The "successful persister" rate after four years will be 73 percent in fiscal year 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year "successful persister" rate	70.9%	71.0%	72.0%	72.5%

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

Objective 1.2 The graduation and transfer rate of first-time community college students after four-years will be 36 percent by fiscal year 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year transfer and graduation rate of first-time students	34.2%	35.0%	35.2%	35.5%

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 fiscal year 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Gap between four-year transfer/graduation rate of all minorities and all community college students	9.0 pts	9.1pts	8.5 pts	8.2 pts

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

Objective 3.1 By fiscal year 2011, 83 percent of MD community college career program graduates will hold full-time employment in areas related to their academic majors.

	2002	2005	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Maryland community college career program graduates with full-time employment in areas related to their major*	87%	79%	80%	* N/A

Objective 3.2 By fiscal year 2011, 95 percent of community college graduate employers reporting satisfaction with the overall preparation of career program graduates.

	2002	2005	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Community college graduate employers reporting satisfaction with overall preparation of career program graduates *	95%	91%	95%	* N/A

Note: * Survey of employers was conducted in 2002 and 2005. It will be conducted in fiscal year 2009, but not fiscal year 2010.

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	208,091,424	218,550,112	259,178,924
Total Operating Expenses.....	<u>208,091,424</u>	<u>218,550,112</u>	<u>259,178,924</u>
Total Expenditure	<u>208,091,424</u>	<u>218,550,112</u>	<u>259,178,924</u>
Original General Fund Appropriation.....	210,091,424	226,733,082	
Transfer of General Fund Appropriation.....	-2,000,000	-8,182,970	
Net General Fund Expenditure.....	<u>208,091,424</u>	<u>218,550,112</u>	<u>259,178,924</u>

MARYLAND HIGHER EDUCATION COMMISSION

FY 2010 Community College Aid Formula Calculation

COLLEGES	Audited FTES FY 2006	2008 Direct Grants	Audited FTES FY 2007	2009 Direct Grants	Audited FTES FY 2008	FY 2010 Direct Grants
Allegany	1,665	4,663,367	1,683	4,778,235	1,780	5,799,136
Anne Arundel	11,978	26,821,906	12,334	27,864,566	12,792	33,685,498
Baltimore County	15,967	36,341,154	15,441	35,977,760	15,567	41,940,782
Carroll	2,536	6,513,940	2,517	6,676,582	2,867	8,446,117
Cecil	1,550	4,302,762	1,593	4,509,143	1,706	5,553,384
College of Southern Maryland	4,651	10,335,299	4,790	10,788,472	4,902	12,959,431
Chesapeake	1,959	5,313,457	1,993	5,469,379	2,122	6,675,030
Frederick	3,441	7,484,491	3,595	7,989,671	3,680	9,679,133
Garrett	528	2,081,368	648	2,308,469	658	2,831,877
Hagerstown	2,517	6,415,381	2,644	6,815,742	2,795	8,392,402
Harford	4,278	9,562,584	4,538	10,131,139	4,681	12,295,986
Howard	5,185	11,499,670	5,591	12,369,962	5,829	15,199,667
Montgomery	16,040	35,089,995	16,939	37,576,343	16,932	44,906,439
Prince George's	9,568	21,682,169	10,142	22,764,575	10,697	27,922,639
Wor-Wic	2,424	6,347,310	2,522	6,617,784	2,660	8,079,976
Total	84,285	194,454,853	86,969	202,637,822	89,668	244,367,496
FY 2010 Allowance						
ADD:						
Small Community Colleges/Appalachian Grants						3,911,064
Statewide and Health Manpower						6,605,511
Garrett/W Va Reciprocity						186,404
ESOL Grants						3,741,592
Somerset Reciprocity Grant						366,857
Total State Aid						259,178,924

Note: Totals may not add due to rounding

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES – FRINGE BENEFITS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 the percentage of full-time faculty with a master's degree or greater at MD community colleges will be 92 percent.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Percentage of full-time faculty with a master's degree or greater at Maryland community colleges	90%	92%	92%	92%

Objective 1.2 The satisfaction of community college graduates with the quality of instruction at their institutions will be at least 90 percent through fiscal year 2011.

Performance Measures	2002 Actual	2005 Actual	2009 Estimated	2010 Estimated
Outcome: The percentage of community college graduates who rated the quality of instruction at their institution as very good or good.*	90%	91%	90%	* N/A

Note: * Survey of employees was conducted in 2002 and 2005. It will be conducted in fiscal year 2009, but not fiscal year 2010.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF.....	17,589,480	22,303,276	24,179,167	29,239,819
Optional Retirement - GF.....	10,012,001	11,306,000	11,984,000	12,920,000

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	33,609,276	36,163,167	42,159,819
Total Operating Expenses.....	<u>33,609,276</u>	<u>36,163,167</u>	<u>42,159,819</u>
Total Expenditure	<u>33,609,276</u>	<u>36,163,167</u>	<u>42,159,819</u>
Net General Fund Expenditure.....	<u>33,609,276</u>	<u>36,163,167</u>	<u>42,159,819</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 the number of Henry C. Welcome Fellowship Grants awarded will be 160.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Input: Cumulative number of Henry C. Welcome Fellowship Grant awards	121	131	141	151

Objective 1.2 By fiscal year 2011 the number of tenured African-American faculty at Maryland public colleges and universities will increase to 428.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Input: Number of tenured African-American faculty at Maryland public campuses	427	417	420	425

Objective 1.3 The number of Doctoral Scholars graduating and employed in academe will be at least 13 in fiscal year 2011.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Outcome: Number of Doctoral Scholars graduating and employed in academe	9	10	11	12

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

Objective 2.1 The second year retention rate of students at historically black colleges and universities will reach 65 percent in fiscal year 2011.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Outcome: Second-year retention rate of students at HBCU's	66.9%	63.8%	64.0%	64.5%

Objective 2.2. The six-year graduation rate of students at historically black colleges and universities will be 40.0 percent in fiscal year 2011.

	2007 Actual	2008 Estimated	2009 Estimated	2010 Estimated
Performance Measures				
Outcome: Six-year graduation rate of students at HBCU's	38.1%*	38.8%	39.0%	39.5%

Note: * This figure has been corrected since last year's MFR.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures/Performance Indicators				
Improving Teacher Quality	1,280,317	1,282,544	1,700,000	1,077,485
Henry Welcome Grants	200,000	200,000	160,000	
Diversity Grants.....	180,000	180,000	130,000	
OCR Enhancement Fund.....	4,900,000	4,900,000	4,900,000	4,900,000
Doctoral Scholars Program	60,000	60,000	60,000	
Washington Center for Internships and Academic Seminars	200,000	200,000	50,000	50,000
Interstate Educational Compacts in Optometry	165,500	165,500	165,500	165,500
Regional Higher Education Centers.....	850,000	850,000	1,250,000	850,000
UMBI, Maryland-Israeli Partnership	250,000	250,000	250,000	125,000
IMPART	200,000	199,990	130,000	
UMB-Wellmobile Program	570,500	570,500	570,500	570,500
Aging Studies at UMBC	3,500,000			
Academy of Leadership	500,000	500,000	500,000	
"Maryland Go For It" Outreach Activities	100,000	100,000	100,000	100,000
First Year Experience Program.....	100,000	100,000		
Community College Learning Disabilities Initiative.....	500,000	232,906	200,000	
Maryland Industrial Partnerships	1,000,000	1,000,000	1,000,000	
Professional Development Schools.....	2,000,000	500,000		
Harry Hughes Center for Agro-Ecology		81,809	381,809	381,809
Higher Education Investment Workforce Initiatives.....			2,000,000	1,500,000
College Access Challenge Grant			615,592	615,592
Total	<u>16,556,317</u>	<u>11,373,249</u>	<u>14,163,401</u>	<u>10,335,886</u>
General.....	15,276,000	10,090,705	9,447,809	8,642,809
Special.....			2,400,000	
Federal.....	<u>1,280,317</u>	<u>1,282,544</u>	<u>2,315,592</u>	<u>1,693,077</u>
Total	<u>16,556,317</u>	<u>11,373,249</u>	<u>14,163,401</u>	<u>10,335,886</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
04 Travel	579		
08 Contractual Services	132,033		
12 Grants, Subsidies and Contributions.....	11,232,637	14,163,401	10,335,886
13 Fixed Charges	8,000		
Total Operating Expenses.....	<u>11,373,249</u>	<u>14,163,401</u>	<u>10,335,886</u>
Total Expenditure	<u>11,373,249</u>	<u>14,163,401</u>	<u>10,335,886</u>
Original General Fund Appropriation.....	10,857,809	10,057,809	
Transfer of General Fund Appropriation.....	-500,000	-610,000	
Total General Fund Appropriation.....	<u>10,357,809</u>	<u>9,447,809</u>	
Less: General Fund Reversion/Reduction.....	267,104		
Net General Fund Expenditure.....	10,090,705	9,447,809	8,642,809
Special Fund Expenditure.....		2,400,000	
Federal Fund Expenditure.....	<u>1,282,544</u>	<u>2,315,592</u>	<u>1,693,077</u>
Total Expenditure	<u>11,373,249</u>	<u>14,163,401</u>	<u>10,335,886</u>
Special Fund Income:			
swf313 Higher Education Investment Fund		<u>2,400,000</u>	
Federal Fund Income:			
84.367 Improving Teacher Quality State Grants.....	<u>1,282,544</u>	<u>2,315,592</u>	<u>1,693,077</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1. By fiscal year 2011 increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 55 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families.	53%	53%	53%	53%

Objective 1.2 By fiscal year 2011 maintain or decrease the share of income that poorest families need to pay for tuition at lowest priced colleges from the fiscal year 2007 level of 19 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Share of income that poorest families use to pay for tuition at lowest priced colleges	19%	19%	20%	20%

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

Objective 2.1 By fiscal year 2011 maintain or increase the number of Guaranteed Access Grant applications received from the fiscal year 2007 actual level (2,359).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Guaranteed Access Grant applications received	2,359	2,482	2,720	2,856

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	74,272,712	76,760,076	76,760,076
Total Operating Expenses.....	<u>74,272,712</u>	<u>76,760,076</u>	<u>76,760,076</u>
Total Expenditure	<u>74,272,712</u>	<u>76,760,076</u>	<u>76,760,076</u>
Original General Fund Appropriation.....	77,249,177	76,616,152	
Transfer of General Fund Appropriation.....	<u>-4,248,011</u>	<u>-1,127,622</u>	
Net General Fund Expenditure.....	73,001,166	75,488,530	75,488,530
Federal Fund Expenditure.....	<u>1,271,546</u>	<u>1,271,546</u>	<u>1,271,546</u>
Total Expenditure	<u>74,272,712</u>	<u>76,760,076</u>	<u>76,760,076</u>
 Federal Fund Income:			
84.069 Leveraging Educational Assistance Partnership.....	1,271,546	1,271,546	1,271,546

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 maintain or increase the number of state financial assistance presentations conducted in high-need communities from the fiscal year 2008 Actual level (104).

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of state financial assistance presentations conducted in high-need communities	77	104	104	104

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	6,486,000	6,486,000	6,486,000
Total Operating Expenses.....	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Total Expenditure	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
Net General Fund Expenditure.....	<u>6,486,000</u>	<u>6,486,000</u>	<u>6,486,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 continue to provide students with 100 percent of the eligible award amount for the program.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of eligible award amount provided	100%	100%	100%	100%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	600,252	677,008	570,474
Total Operating Expenses.....	<u>600,252</u>	<u>677,008</u>	<u>570,474</u>
Total Expenditure	<u>600,252</u>	<u>677,008</u>	<u>570,474</u>
Original General Fund Appropriation.....	570,474	570,474	
Transfer of General Fund Appropriation.....	29,778	106,534	
Net General Fund Expenditure.....	<u>600,252</u>	<u>677,008</u>	<u>570,474</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 maintain or increase the number of state financial assistance presentations conducted in high-need communities from the fiscal year 2008 Actual level (104).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of state financial assistance presentations conducted in high-need communities	77	104	104	104

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	4,759,308	4,793,808	4,851,000
Total Operating Expenses.....	<u>4,759,308</u>	<u>4,793,808</u>	<u>4,851,000</u>
Total Expenditure	<u>4,759,308</u>	<u>4,793,808</u>	<u>4,851,000</u>
Original General Fund Appropriation.....	4,862,808	4,862,808	
Transfer of General Fund Appropriation.....	-103,500	-69,000	
Net General Fund Expenditure.....	<u>4,759,308</u>	<u>4,793,808</u>	<u>4,851,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 the number of degrees and certificates awarded in emergency medical technologies and fire science technologies will be maintained at the fiscal year 2008 level of 132.

Performance Measures	2007 Actual	2008 Estimated	2009 Estimated	2010 Estimated
Output: Number of degrees and certificates awarded in emergency medical technologies and fire science technologies	97*	132	140	145

Objective 1.2 By fiscal year 2011 the number of eligible volunteer firemen and rescue squad personnel receiving reimbursement will be maintained at the fiscal year 2008 level of 108.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of eligible volunteer firemen and rescue squad personnel receiving reimbursement	139	108	125	118

Note: * This figure has been corrected since last year's MFR.

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	342,115	340,979	340,979
Total Operating Expenses.....	<u>342,115</u>	<u>340,979</u>	<u>340,979</u>
Total Expenditure	<u>342,115</u>	<u>340,979</u>	<u>340,979</u>
Original General Fund Appropriation.....	344,311	344,311	
Transfer of General Fund Appropriation.....	<u>-2,196</u>	<u>-3,332</u>	
Net General Fund Expenditure.....	<u>342,115</u>	<u>340,979</u>	<u>340,979</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 increase by 7.0 percent the number of graduates in Master's level or above programs targeted by this scholarship (Physicians, Dentists, Pharmacists, Nurses, Social Workers, Lawyers, and Vet Medicine) from fiscal year 2007 level (1,751) to 1,874.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in the academic programs targeted by this scholarship	1,751	1,838	1,850	1,860

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	1,500,000	1,475,175	1,475,175
Total Operating Expenses.....	<u>1,500,000</u>	<u>1,475,175</u>	<u>1,475,175</u>
Total Expenditure	<u><u>1,500,000</u></u>	<u><u>1,475,175</u></u>	<u><u>1,475,175</u></u>
Original General Fund Appropriation.....	1,320,000	1,500,000	
Transfer of General Fund Appropriation.....		-24,825	
Net General Fund Expenditure.....	<u>1,320,000</u>	<u>1,475,175</u>	1,475,175
Special Fund Expenditure.....	180,000		
Total Expenditure	<u><u>1,500,000</u></u>	<u><u>1,475,175</u></u>	<u><u>1,475,175</u></u>
 Special Fund Income:			
R62303 Special License Plate Fees	180,000		

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.18 DUAL ENROLLMENT GRANT

PROGRAM DESCRIPTION

Title 18, Subtitle 14A of the Education Article provides need-based grants for students dually enrolled in both high school and at an institution of higher education. Funds are allocated to institutions of higher education based upon their expected number of dually enrolled students with financial need. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission. Awards range from \$200 - \$1,000 annually.

MISSION

The mission of the Dual Enrollment Grant Program (Early College Access Grant Program) is to help ensure that financially needy students wishing to enroll as dually enrolled students are able to achieve their educational objectives

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 increase the number of Dual Enrollment Grant Program (Early College Access Grant Program) awarded to low- to middle-income families in the State from the fiscal year 2008 level.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of awards made to dually enrolled students	*	330	330	330

Objective 1.2 By fiscal year 2011 the number of dually enrolled students at institutions of higher education in the State will increase by four percent to 6,441.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of students attending institutions of higher education while in high school	*	6,193	6,193	6,169

Note: * Program implemented in fiscal year 2008.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.18 DUAL ENROLLMENT GRANT

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	120,211	120,211	
Total Operating Expenses.....	<u>120,211</u>	<u>120,211</u>	
Total Expenditure	<u>120,211</u>	<u>120,211</u>	
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	<u>120,211</u>	<u>120,211</u>	
Net General Fund Expenditure.....	<u>120,211</u>	<u>120,211</u>	

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.19 PHYSICIAN ASSISTANT - NURSE PRACTITIONER TRAINING PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 increase the number of graduates in physician assistant academic programs from fiscal year 2007 level of 87 to 110.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in Physician Assistant programs	87	95	100	105

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.19 PHYSICIAN ASSISTANT-NURSE PRACTITIONER TRAINING PROGRAM

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	73,538	73,538	73,538
Total Operating Expenses.....	<u>73,538</u>	<u>73,538</u>	<u>73,538</u>
Total Expenditure	<u>73,538</u>	<u>73,538</u>	<u>73,538</u>
Net General Fund Expenditure.....	<u>73,538</u>	<u>73,538</u>	<u>73,538</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 The number of Distinguished Scholar finalists who accept the award will be maintained at least at the fiscal year 2008 level (133) through fiscal year 2011.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of initial Distinguished Scholar finalists accepting awards to attend college in Maryland	174	133	106	133

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

Objective 2.1 By fiscal year 2011 the percentage of students who are offered Distinguished Scholar award (academic) and choose to attend a Maryland college or university will be at least 30 percent.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Percent of Distinguished Scholar recipients (academic) who plan to attend a Maryland college or university	38%	26%	30%	30%

Objective 2.2 By fiscal year 2011 the percentage of students who are offered Distinguished Scholar award (talent in the arts) and choose to attend a Maryland college or university will be at least 40 percent.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Percent of Distinguished Scholar recipients (talent in the arts) who plan to attend a Maryland college or university	61%	38%	40%	40%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM (Continued)

DISTINGUISHED SCHOLAR COMMUNITY COLLEGE TRANSFER SCHOLARSHIP

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 maintain or increase the number of students who receive a Community College Transfer Scholarship award from the fiscal year 2007 level (112).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of award recipients	112	127	102	112

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

Objective 2.1 The number of community college students who transfer to a Maryland four-year institution will increase to 9,100 in fiscal year 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of community college students who transfer to a public four-year campus	8,003	8,646	8,800	9,000

Objective 2.2 The percentage of community college transfer students who earn a bachelor's degree from a Maryland public four-year college or university four years after transferring will be at least 51 percent in fiscal year 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of community college transfer students who earned a bachelor's degree from a public four-year college or university within four years of transferring	46.3%	49.3%	50.0%	50.2%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
02 Technical and Special Fees	14,712	<u> </u>	<u> </u>
04 Travel	901		
08 Contractual Services	3,982		
09 Supplies and Materials	1,549		
12 Grants, Subsidies and Contributions	3,892,584	3,970,416	4,111,450
Total Operating Expenses	<u>3,899,016</u>	<u>3,970,416</u>	<u>4,111,450</u>
Total Expenditure	<u>3,913,728</u>	<u>3,970,416</u>	<u>4,111,450</u>
Original General Fund Appropriation	4,000,000	4,200,000	
Transfer of General Fund Appropriation	<u>-286,272</u>	<u>-229,584</u>	
Net General Fund Expenditure	3,713,728	3,970,416	4,111,450
Special Fund Expenditure	200,000		
Total Expenditure	<u>3,913,728</u>	<u>3,970,416</u>	<u>4,111,450</u>

Special Fund Income:

R62303 Special License Plate Fees	200,000	<u> </u>	
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 55 percent.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Output: State grant aid targeted to low income families as percent of federal Pell grant aid to low income families	53%	53%	53%	53%

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

Objective 2.1 By fiscal year 2011 maintain or increase the number of state financial assistance presentations conducted in high-need communities from the fiscal year 2008 Actual level (104).

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures				
Input: Number of state financial assistance presentations conducted in high-need communities	77	104	104	104

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	266,000	277,500	277,500
Total Operating Expenses.....	<u>266,000</u>	<u>277,500</u>	<u>277,500</u>
Total Expenditure	<u>266,000</u>	<u>277,500</u>	<u>277,500</u>
Original General Fund Appropriation.....	277,500	277,500	
Transfer of General Fund Appropriation.....	<u>-11,500</u>		
Net General Fund Expenditure.....	<u>266,000</u>	<u>277,500</u>	<u>277,500</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.23 HOPE SCHOLARSHIPS PROGRAM

PROGRAM DESCRIPTION

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

These programs started being phased out in fiscal year 2005 and no new awards have been made since that time. Renewal awards are funded through fiscal year 2008. Service obligations will be tracked until all recipients fulfill the obligation or repay the funds to the State.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 maintain or increase the number of scholarship recipients who have entered the workforce or have completed service in Maryland or in a specified field as indicated by the service obligation from the fiscal year 2007 actual level (5,279).

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Number of state financial assistance recipients who have entered the workforce or have completed service in Maryland or in a specified field as indicated by the service obligation	5,279	5,521	6,000	6,743

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.23 HOPE SCHOLARSHIPS PROGRAM

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	19,289		
Total Operating Expenses.....	<u>19,289</u>		
Total Expenditure	<u>19,289</u>		
Original General Fund Appropriation.....	250,000		
Transfer of General Fund Appropriation.....	<u>-230,711</u>		
Net General Fund Expenditure.....	<u>19,289</u>		

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 15 of the Education Article provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields. Fees collected by the Maryland Board of Physicians Fund provide loan repayment assistance to primary care physicians or medical residents in underserved areas of the State. Awards are up to \$10,000 per year, for three years, to candidates who are employed full time by state or local governments or non-profit organizations in Maryland. Primary care physicians, medical residents or dentists may receive up to \$30,000 in loan repayment assistance.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 maintain or increase the number of individuals who provide professional services to underserved areas of the State or to low-income populations from the fiscal year 2008 level (401).

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 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	* 594	401	434	433

Note: * Data in last year's MFR was not final. This corrected number reflects total awards made during fiscal year 2007.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	2,807,150	2,987,295	2,682,795
Total Operating Expenses.....	<u>2,807,150</u>	<u>2,987,295</u>	<u>2,682,795</u>
Total Expenditure	<u>2,807,150</u>	<u>2,987,295</u>	<u>2,682,795</u>
Original General Fund Appropriation.....	2,032,795	2,032,795	
Transfer of General Fund Appropriation.....	34,500	34,500	
Net General Fund Expenditure.....	<u>2,067,295</u>	<u>2,067,295</u>	2,032,795
Special Fund Expenditure.....	489,855	670,000	400,000
Reimbursable Fund Expenditure	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u>2,807,150</u>	<u>2,987,295</u>	<u>2,682,795</u>

Special Fund Income:

R62304 Health Care Professional License Fees.....	489,855	670,000	400,000
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Reimbursable Fund Income:

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

R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011, 91 percent of eligible public higher education institutions will have raised enough private contributions to qualify for the maximum State matching grant.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: The percentage of institutions qualifying for the maximum State matching grant	89%	89%	89%	91%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	2,340,961	2,272,242	265,640
Total Operating Expenses.....	<u>2,340,961</u>	<u>2,272,242</u>	<u>265,640</u>
Total Expenditure	<u>2,340,961</u>	<u>2,272,242</u>	<u>265,640</u>
Net General Fund Expenditure.....	<u>2,340,961</u>	<u>2,272,242</u>	<u>265,640</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low-income families to 55 percent.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families	53%	53%	53%	53%

Objective 1.2 By fiscal year 2011 maintain or decrease the share of income that poorest families need to pay for tuition at lowest priced colleges from the fiscal year 2007 level of 19 percent.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Share of income that poorest families need to pay for tuition at lowest priced colleges	19%	19%	20%	19%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	6,000,000	5,910,293	5,910,293
Total Operating Expenses.....	<u>6,000,000</u>	<u>5,910,293</u>	<u>5,910,293</u>
Total Expenditure.....	<u>6,000,000</u>	<u>5,910,293</u>	<u>5,910,293</u>
Original General Fund Appropriation.....	6,000,000	6,000,000	
Transfer of General Fund Appropriation.....		-89,707	
Net General Fund Expenditure.....	<u>6,000,000</u>	<u>5,910,293</u>	<u>5,910,293</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

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

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	525,232	1,011,053	
Total Operating Expenses.....	525,232	1,011,053	
Total Expenditure	525,232	1,011,053	
Special Fund Expenditure.....	525,232		
Reimbursable Fund Expenditure		1,011,053	
Total Expenditure	525,232	1,011,053	

Special Fund Income:

swf302 Major Information Technology Development Project Fund.....	525,232	
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Reimbursable Fund Income:

F50A01 Major Information Technology Development Projects ..		1,011,053
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 maintain or increase the number of applications received for the Workforce Shortage Student Assistance Grant from the fiscal year 2008 level (2,090).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications received for the Workforce Shortage Student Assistance Grant	1,900	2,090	2,210	2,400

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

Objective 2.1 By fiscal year 2011 maintain or increase the number of graduates from workforce shortage area degree programs from the fiscal year 2007 actual level (6,403).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates in workforce shortage area degree programs	6,403	6,631	6,867	7,112

Objective 2.2 By fiscal year 2011 maintain or increase the number of Workforce Shortage Student Assistance Grant recipients who enter the workforce in a critical needs area from the fiscal year 2008 level (2,846).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of Workforce Shortage Student Assistance Grant recipients who enter the workforce in a critical needs area	2,461	2,846	3,114	3,300

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	126		
09 Supplies and Materials	192		
12 Grants, Subsidies and Contributions.....	2,992,475	4,309,205	3,966,005
Total Operating Expenses.....	<u>2,992,793</u>	<u>4,309,205</u>	<u>3,966,005</u>
Total Expenditure	<u>2,992,793</u>	<u>4,309,205</u>	<u>3,966,005</u>
Original General Fund Appropriation.....	4,009,205	4,009,205	
Transfer of General Fund Appropriation.....	<u>-1,316,412</u>	<u>-1,000,000</u>	
Net General Fund Expenditure.....	2,692,793	3,009,205	3,966,005
Special Fund Expenditure.....	<u>300,000</u>	<u>1,300,000</u>	
Total Expenditure	<u>2,992,793</u>	<u>4,309,205</u>	<u>3,966,005</u>
 Special Fund Income:			
R62309 Nurse Support Program Assistance Fund	300,000	300,000	
swf313 Higher Education Investment Fund		<u>1,000,000</u>	
Total	<u>300,000</u>	<u>1,300,000</u>	

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 increase the number of students who receive a Veteran of the Afghanistan and Iraq Conflicts Scholarships award from the fiscal year 2008 level of 123.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of award recipients	*	123	141	138

Note: * Program implemented in fiscal year 2007.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	600,000	750,000	750,000
Total Operating Expenses.....	<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u>600,000</u>	<u>750,000</u>	<u>750,000</u>
Original General Fund Appropriation.....	500,000	750,000	
Transfer of General Fund Appropriation.....	<u>100,000</u>		
Net General Fund Expenditure.....	<u>600,000</u>	<u>750,000</u>	<u>750,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 increase from fiscal year 2001 level (1,891) to 3,200 the number of nursing students who graduate from Maryland nursing programs.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students who graduate from Maryland nursing programs	2,697	2,810	2,850	3,000
Percent change from fiscal year 2001 level	43%	49%	51%	59%

Objective 1.2 By fiscal year 2011 increase from fiscal year 2001 level (304) to 350 the number of graduates qualified to be nursing faculty for Maryland nursing programs

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of master's and doctoral degrees awarded by Maryland nursing programs	243	329	335	340
Percent change from fiscal year 2001 level	-20%	8%	10%	12%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SERVICE PROGRAM II

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>128,602</u>	<u>144,871</u>	<u>145,647</u>
02 Technical and Special Fees	<u>378</u>	<u> </u>	<u>400</u>
03 Communication	18	5,100	5,000
04 Travel	1,358	1,500	1,575
06 Fuel and Utilities		1,600	1,600
08 Contractual Services	2,114	13,350	15,404
09 Supplies and Materials	9	400	400
12 Grants, Subsidies and Contributions	8,315,588	8,301,503	13,769,000
13 Fixed Charges	<u> </u>	<u>12,000</u>	<u> </u>
Total Operating Expenses	<u>8,319,087</u>	<u>8,335,453</u>	<u>13,792,979</u>
Total Expenditure	<u>8,448,067</u>	<u>8,480,324</u>	<u>13,939,026</u>
Special Fund Expenditure	<u>8,448,067</u>	<u>8,480,324</u>	<u>13,939,026</u>
Special Fund Income:			
R62309 Nurse Support Program Assistance Fund	<u>8,448,067</u>	<u>8,480,324</u>	<u>13,939,026</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2011 increase by 95 percent from fiscal year 2003 level (2,587) to 5,050 the number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program	4,231	4,403	4,600	4,730
Percent change from fiscal year 2003 level	64%	70%	78%	83%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	499,089	500,000	400,000
Total Operating Expenses.....	<u>499,089</u>	<u>500,000</u>	<u>400,000</u>
Total Expenditure	<u>499,089</u>	<u>500,000</u>	<u>400,000</u>
Special Fund Expenditure.....	<u>499,089</u>	<u>500,000</u>	<u>400,000</u>

Special Fund Income:

R62304 Health Care Professional License Fees.....	499,089	500,000	400,000
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HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program Description:

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	1,136,270,146	1,223,030,464	1,250,425,348
Total Operating Expenses.....	<u>1,136,270,146</u>	<u>1,223,030,464</u>	<u>1,250,425,348</u>
Total Expenditure.....	<u>1,136,270,146</u>	<u>1,223,030,464</u>	<u>1,250,425,348</u>
Original General Fund Appropriation.....	1,118,599,332	1,145,867,597	
Transfer of General Fund Appropriation.....	10,867,701	3,710,252	
Net General Fund Expenditure.....	<u>1,129,467,033</u>	<u>1,149,577,849</u>	1,242,884,159
Special Fund Expenditure.....	<u>6,803,113</u>	<u>73,452,615</u>	<u>7,541,189</u>
Total Expenditure.....	<u>1,136,270,146</u>	<u>1,223,030,464</u>	<u>1,250,425,348</u>
 Special Fund Income:			
swf313 Higher Education Investment Fund.....		66,515,982	
swf316 Strategic Energy Investment Fund.....			545,163
swf317 Maryland Emergency Medical System Operations Fund.....	<u>6,803,113</u>	<u>6,936,633</u>	<u>6,996,026</u>
Total.....	<u>6,803,113</u>	<u>73,452,615</u>	<u>7,541,189</u>

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore.....	186,870,746		186,870,746
University of Maryland, College Park.....	424,493,028	6,996,026	431,489,054
Bowie State University.....	36,329,591		36,329,591
Towson University	93,677,969		93,677,969
University of Maryland Eastern Shore	33,420,307		33,420,307
Frostburg State University	34,411,536		34,411,536
Coppin State University	38,864,219		38,864,219
University of Baltimore.....	31,729,303		31,729,303
Salisbury University	40,807,843		40,807,843
University of Maryland University College	31,551,046		31,551,046
University of Maryland Baltimore County.....	92,760,877	545,163	93,306,040
University of Maryland Center for Environmental Science	18,454,835		18,454,835
University of Maryland Biotechnology Institute.....	21,192,103		21,192,103
University of Maryland System Office	19,891,434		19,891,434
Subtotal University of Maryland System	<u>1,104,454,837</u>	<u>7,541,189</u>	<u>1,111,996,026</u>
Baltimore City Community College	45,024,545		45,024,545
St. Mary's College of Maryland.....	17,372,261		17,372,261
Morgan State University	76,032,516		76,032,516
Grand Total-All Institutions	<u><u>1,242,884,159</u></u>	<u><u>7,541,189</u></u>	<u><u>1,250,425,348</u></u>

*Note: Special Funds for UMCP are restricted for the Maryland Fire and Rescue Institute

Special Funds for UMBC are to support its Energy Performance Contract.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase student retention and success.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of tested students requiring remediation in Math	81%	98%	98%	98%
Percent of tested students requiring remediation in English	62%	74%	74%	74%
Percent of tested students requiring remediation in Reading	68%	53%	53%	53%
Outcome: Four-year developmental completer rate – percent of students entering in the Fall semester (with at least one developmental course needed) who complete all recommended coursework in four years	34%	34%	35%	35%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Graduation-transfer rate of entering study cohort 4 years later (Fall 2003 entering study cohort measured in FY 2008)	25%	28%	29%	30%
Outcome: Four-year successful persister-rate - percent of first-time Fall entrants (attempting 18 or more hours during the first two years) who graduated, transferred, earned at least 30 hours with a cumulative GPA of 2.0 or better, or were still enrolled four years later:				
College-ready (including students not tested)	55%	60%	60%	60%
Developmental completers	73%	67%	73%	80%

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

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

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

Performance Measures	2007 Actual ¹	2008 Estimated ²	2009 Estimated	2010 Estimated
Output: Enrollment in contract training	4,182	3,696	3,900	4,330
Outcome: Percent of organizations reporting satisfaction with training	100%	100%	100%	100%
Percent of career program graduates employed full-time in related or somewhat related field	63%	70%	80%	85%

Objective 2.2 By fiscal year 2011 licensure/certification exam pass rates will be 95 percent in Registered Nursing and 100 percent in Dental Hygiene (minimum of 10 candidates)

Performance Measures	2007 Actual ¹	2008 Estimated ²	2009 Estimated	2010 Estimated
Outcome: Nursing (RN) licensure exam pass rate	100%	95%	95%	95%
Dental Hygiene licensure exam pass rate	93%	100%	100%	100%

Goal 3. Respond proactively to community needs.

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

Performance Measures	2007 Actual ¹	2008 Estimated ²	2009 Estimated	2010 Estimated
Output: Enrollment in non-credit community service or lifelong learning courses	1,480	1,800	2,300	2,700
Enrollment in non-credit basic skills and literacy courses	5,896	5,930	5,970	6,000

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

Objective 4.1 By fiscal year 2011 the annual eligible Full Time Eligible Students (FTES) will increase by 16 percent in credit and by 19 percent in non-credit courses.

Performance Measures	2007 Actual ¹	2008 Actual	2009 Estimated	2010 Estimated
Output: Percentage change in credit full-time equivalent enrollment	-2.9%	-4.6%	0.0%	1.3%
Percentage change in non-credit full-time equivalent enrollment	-5.7%	20.2%	7.0%	8.2%
Percent of credit students receiving Pell grants	51%	46%	46%	46%
Percent of credit students receiving any financial aid	63%	57%	57%	57%

Objective 4.2 Ensure that BCCC tuition and fees for State residents remain one of the lowest of all Maryland community colleges by maintaining the ranking of third lowest or lower through fiscal year 2011.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Average tuition and fees per credit hour for all Maryland community colleges	\$108	\$107	\$111	\$115
Average tuition and fees per credit hour for BCCC	\$90	\$92	\$102	\$102
Output: BCCC ranking for tuition and fees for 15-credits (1 st is lowest)	3 rd	3 rd	3 rd	3 rd

Note: Measures for Objective 1.1 and 1.2 are calculated four years after students enter the College. For fiscal year 2009 and fiscal year 2010 the measures reflect estimates of outcomes for 2004 and 2005 entrants. Initiatives related to developmental education through the Strategic Plan for 2005-10 will have the most effect on students entering in 2005 and later. Measures for these entrants will be calculated in fiscal year 2010 and later.

¹ 2007 actuals reported in the last Budget Book were estimates. The data reported is the correct “actual” for fiscal year 2007.

² This data is not yet available and the figures are estimates.

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00

SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE

	2008	2009	2010
	Actual	Appropriation	Allowance
Total Number of Authorized Positions.....	563.00	527.00	527.00
Total Number of Contractual Positions.....	280.57	306.60	297.45
Salaries, Wages and Fringe Benefits.....	33,964,165	40,453,828	41,082,571
Technical and Special Fees.....	10,458,155	11,356,430	11,215,397
Operating Expenses.....	32,996,175	36,715,692	44,723,729
Beginning Balance (CUF).....	6,804,998	13,780,503	13,780,503
Current Unrestricted Revenue			
Tuition and Fees.....	15,384,326	16,284,747	18,072,101
State Appropriation.....	40,447,646	41,001,037	45,024,545
Federal Grants and Contracts.....	112,178	125,000	115,000
State and Local Grants and Contracts.....	89,472	125,000	100,000
Sales and Services of Auxiliary Enterprises.....	3,481,698	3,975,000	3,700,000
Other Sources.....	3,588,852	3,302,101	3,277,644
Transfer (to)/from Fund Balance.....	-6,975,505		
Total Unrestricted Revenue.....	<u>56,128,667</u>	<u>64,812,885</u>	<u>70,289,290</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	15,902,583	17,546,890	20,612,112
State and Local Grants and Contracts.....	48,949	69,552	69,552
Private Gifts, Grant and Contracts.....	4,085,102	4,579,623	4,575,743
Sales and Services-Educational.....	1,479,406	1,517,000	1,475,000
Other.....	-226,212		
Total Restricted Revenue.....	<u>21,289,828</u>	<u>23,713,065</u>	<u>26,732,407</u>
Total Revenue.....	<u>77,418,495</u>	<u>88,525,950</u>	<u>97,021,697</u>
Ending Balance (CUF).....	13,780,503	13,780,503	13,780,503

BALTIMORE CITY COMMUNITY COLLEGE

Institutional Profile: BCCC

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	2,722	2,722	3,022	3,062
Non-Resident (per year).....	6,382	6,382	6,682	7,262
Part-Time Undergraduate:				
Resident (per credit).....	78	78	88	88
Non-Resident (per credit).....	200	200	210	228
Fees Charge:				
Resident.....	382	382	382	422
Non-Resident.....	382	382	382	422
State Appropriation per FTES (all).....	5,572	6,254	6,187	6,543
% Non-Auxiliary, Unrestricted Funds.....	70	80	70	70

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
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Performance Measures/Performance Indicators

Total Student Headcount.....	7,092	6,814	6,734	7,060
% Resident.....	94	93	93	93
% Undergraduate.....	100	100	100	100
% Financial Aid.....	63	57	57	57
% Minority.....	81	80	80	80
% Full Time.....	39	40	40	40
Full-Time Teaching Faculty Headcount (credit).....	139	132	140	140
% Terminal Degree (Masters Degree or Higher).....	86	88	88	88
Total Credit Hours.....	142,444	138,574	148,560	143,280
Full-Time Equivalent Students (credit).....	4,391	4,189	4,189	4,243
Full-Time Equivalent Students (non-credit).....	1,895	2,278	2,438	2,638
Total FTE Students.....	6,286	6,467	6,627	6,881
Full-Time Equivalent Faculty (credit).....	254	244	241	249
%Part-Time Faculty (credit).....	45	46	42	43
FTE Student credit/FTE Faculty (credit) Ratio.....	17.3	17.2	17.4	17.0
Number Campus Buildings.....	9	9	9	9
Gross Square Feet Total (millions).....	.6	.6	.6	.6
%Non-Auxiliary.....	98	98	98	98

Degree Information (Academic Year 2007-2008):

Total Number Programs: 34
 Total Number of Certificate Programs: 32
 Total Awarded: 518
 % Associate: 81
 % Certificate: 19

Most Awarded Degrees by Discipline:

	Associate	Certificate	Total
General Studies	76		76
Allied Human Services	38	25	63
Business Administration Transfer	31		31
Early Childhood Education	22	3	25
Business Management	13	11	24
Nursing	36	15	51
General Liberal Arts Transfer	20		20
Dental Hygiene	25		25

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	237.25	224.00	224.00
Number of Contractual Positions.....	164.00	163.00	179.00
01 Salaries, Wages and Fringe Benefits.....	15,342,099	17,323,193	17,492,469
02 Technical and Special Fees.....	6,591,097	6,383,878	6,995,494
03 Communication.....	18,699	26,565	21,465
04 Travel.....	197,864	178,214	183,314
08 Contractual Services.....	613,370	903,588	1,582,072
09 Supplies and Materials.....	577,298	645,369	745,369
10 Equipment—Replacement.....	6,665	990	15,979
11 Equipment—Additional.....	275,831	220,379	295,654
12 Grants, Subsidies and Contributions.....	439,339	477,069	477,069
13 Fixed Charges.....	165,765	141,086	180,760
14 Land and Structures.....			1,700,000
Total Operating Expenses.....	<u>2,294,831</u>	<u>2,593,260</u>	<u>5,201,682</u>
Total Expenditure.....	<u>24,228,027</u>	<u>26,300,331</u>	<u>29,689,645</u>
Unrestricted Fund Expenditure.....	19,982,793	21,519,252	22,481,224
Restricted Fund Expenditure.....	4,245,234	4,781,079	7,208,421
Total Expenditure.....	<u>24,228,027</u>	<u>26,300,331</u>	<u>29,689,645</u>

R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits.....	889,072	999,766	1,027,444
02 Technical and Special Fees.....		2,065	
03 Communication.....	45,141	62,000	51,500
04 Travel.....	5,765	6,000	6,000
06 Fuel and Utilities.....	46,599	48,000	50,065
08 Contractual Services.....	146,547	221,103	208,525
09 Supplies and Materials.....	27,734	40,940	31,840
10 Equipment—Replacement.....	3,733	39,983	4,283
11 Equipment—Additional.....	1,089	88,643	1,243
12 Grants, Subsidies and Contributions.....	6,000		6,850
13 Fixed Charges.....	80,814	74,500	86,550
14 Land and Structures.....	700		700
Total Operating Expenses.....	<u>364,122</u>	<u>581,169</u>	<u>447,556</u>
Total Expenditure.....	<u>1,253,194</u>	<u>1,583,000</u>	<u>1,475,000</u>
Restricted Fund Expenditure.....	<u>1,253,194</u>	<u>1,583,000</u>	<u>1,475,000</u>

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	38.92	37.00	37.00
Number of Contractual Positions.....	5.30	5.70	5.00
01 Salaries, Wages and Fringe Benefits	2,368,623	3,016,365	3,283,997
02 Technical and Special Fees.....	229,175	259,752	229,427
03 Communication.....	1,131	9,028	1,298
04 Travel.....	24,095	43,973	27,673
08 Contractual Services.....	171,987	170,811	176,587
09 Supplies and Materials.....	17,388	30,503	19,903
10 Equipment—Replacement.....	2,866	5,400	3,200
11 Equipment—Additional.....	10,133	14,531	11,531
13 Fixed Charges.....	10,697	6,970	12,270
Total Operating Expenses.....	238,297	281,216	252,462
Total Expenditure.....	2,836,095	3,557,333	3,765,886
Unrestricted Fund Expenditure.....	2,836,095	3,557,333	3,765,886

R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	68.03	63.00	63.00
Number of Contractual Positions.....	25.43	34.31	29.27
01 Salaries, Wages and Fringe Benefits	4,230,139	4,778,701	4,848,791
02 Technical and Special Fees.....	761,551	1,007,367	858,869
03 Communication.....	64,438	49,096	74,096
04 Travel.....	107,771	114,523	114,523
08 Contractual Services.....	402,221	612,734	1,029,451
09 Supplies and Materials.....	134,972	127,709	274,709
10 Equipment—Replacement.....	1,249	6,250	1,425
11 Equipment—Additional.....	79,399	104,338	90,838
12 Grants, Subsidies and Contributions.....	10,628		12,200
13 Fixed Charges.....	31,090	13,049	35,749
Total Operating Expenses.....	831,768	1,027,699	1,632,991
Total Expenditure.....	5,823,458	6,813,767	7,340,651
Unrestricted Fund Expenditure.....	5,823,458	6,813,767	7,340,651

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	118.83	115.00	115.00
Number of Contractual Positions	18.89	36.35	17.19
01 Salaries, Wages and Fringe Benefits	7,409,674	9,467,026	9,555,779
02 Technical and Special Fees	562,409	1,219,786	576,142
03 Communication	615,629	682,104	747,285
04 Travel	164,080	120,067	149,477
07 Motor Vehicle Operation and Maintenance	6,386	3,672	1,068
08 Contractual Services	2,660,308	2,433,088	2,775,451
09 Supplies and Materials	213,682	404,119	227,734
10 Equipment—Replacement	8,065	313,435	508,435
11 Equipment—Additional	910,625	740,398	925,398
12 Grants, Subsidies and Contributions	93,588	75,000	107,600
13 Fixed Charges	1,194	43,570	209,952
14 Land and Structures	1,198		1,375
Total Operating Expenses	4,674,755	4,815,453	5,653,775
Total Expenditure	12,646,838	15,502,265	15,785,696
Unrestricted Fund Expenditure	12,646,838	15,502,265	15,785,696

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	78.00	70.00	70.00
Number of Contractual Positions	56.00	53.33	57.87
01 Salaries, Wages and Fringe Benefits	3,478,486	4,548,306	4,547,786
02 Technical and Special Fees	1,551,759	1,443,917	1,566,758
03 Communication	128	625	145
04 Travel	17,944	23,200	20,630
06 Fuel and Utilities	1,704,016	1,723,548	2,074,548
07 Motor Vehicle Operation and Maintenance	45,863	36,101	60,601
08 Contractual Services	805,887	1,285,218	1,171,756
09 Supplies and Materials	358,089	326,184	372,184
10 Equipment—Replacement	17,213	121,178	19,178
11 Equipment—Additional	311,499	127,803	325,803
13 Fixed Charges	3,433	1,500,362	2,703,862
14 Land and Structures	631,110	213,308	2,145,308
Total Operating Expenses	3,895,182	5,357,527	8,894,015
Total Expenditure	8,925,427	11,349,750	15,008,559
Unrestricted Fund Expenditure	8,925,427	11,349,750	15,008,559

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	8.97	5.00	5.00
Number of Contractual Positions	10.95	13.91	9.12
01 Salaries, Wages and Fringe Benefits	<u>246,072</u>	<u>320,471</u>	<u>326,305</u>
02 Technical and Special Fees	<u>273,737</u>	<u>339,665</u>	<u>288,707</u>
03 Communication	42		48
04 Travel	1,383	3,000	1,575
08 Contractual Services	1,466,218	798,959	1,492,139
09 Supplies and Materials	2,529,735	3,234,294	2,616,671
10 Equipment—Replacement		3,990	
11 Equipment—Additional	2,360		3,990
13 Fixed Charges	<u>1,162,859</u>	<u>1,370,139</u>	<u>1,177,839</u>
Total Operating Expenses	<u>5,162,597</u>	<u>5,410,382</u>	<u>5,292,262</u>
Total Expenditure	<u>5,682,406</u>	<u>6,070,518</u>	<u>5,907,274</u>
Unrestricted Fund Expenditure	<u>5,682,406</u>	<u>6,070,518</u>	<u>5,907,274</u>

R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
02 Technical and Special Fees	<u>488,427</u>	<u>700,000</u>	<u>700,000</u>
12 Grants, Subsidies and Contributions	<u>15,534,623</u>	<u>16,648,986</u>	<u>17,348,986</u>
Total Operating Expenses	<u>15,534,623</u>	<u>16,648,986</u>	<u>17,348,986</u>
Total Expenditure	<u>16,023,050</u>	<u>17,348,986</u>	<u>18,048,986</u>
Unrestricted Fund Expenditure	231,650		
Restricted Fund Expenditure	<u>15,791,400</u>	<u>17,348,986</u>	<u>18,048,986</u>
Total Expenditure	<u>16,023,050</u>	<u>17,348,986</u>	<u>18,048,986</u>

MARYLAND SCHOOL FOR THE DEAF

SUMMARY OF MARYLAND SCHOOL FOR THE DEAF

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	316.50	319.50	319.50
Total Number of Contractual Positions.....	72.60	80.80	75.20
Salaries, Wages and Fringe Benefits.....	22,671,066	23,844,036	24,724,180
Technical and Special Fees.....	2,825,524	2,928,209	2,609,884
Operating Expenses.....	4,554,354	3,908,156	3,231,056
Original General Fund Appropriation.....	27,459,467	27,167,449	
Transfer/Reduction.....		360,716	
Net General Fund Expenditure.....	27,459,467	27,528,165	27,440,000
Special Fund Expenditure.....	325,731	221,253	218,359
Federal Fund Expenditure.....	784,966	1,002,470	1,056,180
Reimbursable Fund Expenditure.....	1,480,780	1,928,513	1,850,581
Total Expenditure.....	<u>30,050,944</u>	<u>30,680,401</u>	<u>30,565,120</u>

MARYLAND SCHOOL FOR THE DEAF

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

PROGRAM DESCRIPTION

The Frederick Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 12 program to deaf students from all areas of the State. The School utilizes the Maryland State Voluntary Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Maryland State High School Diploma is awarded to graduating high school seniors. All students follow one of two levels of curriculum: Essential or Life-Based Education. Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student’s Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. Approximately 30 percent 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 Seventy percent of students in the Essential Curriculum will receive a Maryland State High School diploma and attend college.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Essential curriculum graduates	26	30	33	50
Maryland HS Diplomas Awarded	26	30	33	50
Outcome: Percent of essential curriculum graduates to receive MD State HS Diploma	100%	100%	100%	100%
Percent of essential curriculum graduates to attend college	96%	97%	98%	98%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: LBE Graduates	6	8	4	7
Outcome: Percent of LBE graduates to go to work or training program	100%	75%	90%	90%

Objective 1.3 Students will perform at a higher proficiency rate on the HSA tests than the State’s overall performance rate.

	2007	2008	2009	2010
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Algebra	Met	Met	Met	Met
Biology	Not Met	Met	Met	Met
English	Met	Met	Met	Met
Government	Met	Met	Met	Met

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 percent of “Full” benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	100%	35%	90%	95%
Mathematical Thinking Checklist	100%	40%	90%	95%

OTHER PERFORMANCE MEASURES

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Enrollment:				
Elementary	63	57	58	58
Middle	70	56	55	55
High	154	175	172	177
Total Students	287	288	285	290
Family Education/Early Intervention Children	20	23	20	22
Output: Seniors Graduated	33	38	37	57
MD State High School Diplomas Awarded	26	30	33	50
Efficiency: Per Student/Child Cost	\$57,795	\$62,510	\$64,161	\$62,922
Students receiving Enhanced Services	13	11	11	11
Per student Enhanced Service costs	\$62,779	\$74,687	\$87,633	\$84,723
Students Per Faculty Position	4.2	4.2	4.2	4.3

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	2,516,629	2,479,450	2,574,248
Instruction	12,809,006	13,404,381	13,417,427
Dietary Services.....	561,397	696,047	750,519
Plant Operation and Maintenance	2,496,208	2,333,468	2,155,846
Family Education/Early Intervention	682,203	648,843	688,911
Information Technology	596,153	515,005	507,140
Total	19,661,596	20,077,194	20,094,091

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	205.30	208.00	208.00
Number of Contractual Positions	42.30	47.80	44.50
01 Salaries, Wages and Fringe Benefits	14,925,258	15,711,593	16,276,709
02 Technical and Special Fees	1,667,053	1,760,548	1,611,816
03 Communication	78,686	99,432	81,888
04 Travel	20,781	5,100	4,600
06 Fuel and Utilities	924,102	983,114	1,025,445
07 Motor Vehicle Operation and Maintenance	108,788	60,620	32,986
08 Contractual Services	1,040,304	771,426	474,300
09 Supplies and Materials	563,946	590,788	545,371
10 Equipment—Replacement	224,412	47,173	
11 Equipment—Additional	1,145		
12 Grants, Subsidies and Contributions	44,952		
13 Fixed Charges	62,169	47,400	40,976
Total Operating Expenses	3,069,285	2,605,053	2,205,566
Total Expenditure	19,661,596	20,077,194	20,094,091
Original General Fund Appropriation	18,300,305	18,248,343	
Transfer of General Fund Appropriation		238,422	
Net General Fund Expenditure	18,300,305	18,486,765	18,437,129
Special Fund Expenditure	130,325	119,841	118,629
Federal Fund Expenditure	452,592	440,854	604,079
Reimbursable Fund Expenditure	778,374	1,029,734	934,254
Total Expenditure	19,661,596	20,077,194	20,094,091

Special Fund Income:

R99301 Gifts and Grants	39,735	22,000	22,000
R99302 Student—Campus Activity Fees	14,310	21,000	18,000
R99303 Reimbursement from Local Educational Agencies ..	43,187	45,645	45,603
R99304 Employee and Visitor Food Sales	33,093	31,196	33,026
Total	130,325	119,841	118,629

Federal Fund Income:

10.556 Special Milk Program for Children	13,568	9,650	9,995
84.027 Special Education—Grants to States	420,793	325,740	483,417
84.181 Special Education—Grants for Infants and Families with Disabilities	18,231	15,000	15,000
93.778 Medical Assistance Program		90,464	95,667
Total	452,592	440,854	604,079

Reimbursable Fund Income:

R00A02 Aid to Education	778,374	1,029,734	934,254
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MARYLAND SCHOOL FOR THE DEAF

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

PROGRAM DESCRIPTION

The Columbia Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 8 program to deaf students from all areas of the State. The school utilizes the Maryland State Voluntary 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 percent) 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). 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 Kindergarteners will meet 75 percent of “Full” benchmark as outlined in the Maryland Model for School Readiness (MMSR) Language and Literacy and MMSR Mathematical Thinking checklist by 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Language and Literacy Checklist	77%	67%	55%	60%
Mathematical Thinking Checklist	89%	83%	75%	80%

OTHER PERFORMANCE MEASURES

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Elementary enrollment	34	26	29	29
Transitional/Life-Based Education enrollment	75	79	79	79
Enrollment Total	109	105	108	108
Family Education/Early Intervention Children	51	44	40	40
Output: Promotion Rate ¹	100%	100%	100%	100%
Efficiency: Per Student/Child cost	\$58,038	\$74,736	\$75,024	\$73,983
Students receiving Enhanced Services	23	21	18	22
Per student Enhanced Service costs	\$38,523	\$37,357	\$50,504	\$49,564
Students per faculty position	3.6	3.1	3.1	2.7

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

MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2008 Actual	2009 Appropriation	2010 Allowance
General Administration	187,691	184,322	208,214
Instruction	7,243,984	7,416,877	7,480,535
Dietary Services.....	388,493	358,249	323,951
Plant Operation and Maintenance.....	1,442,770	1,503,571	1,332,930
Family Education/Early Intervention.....	865,836	917,816	899,049
Information Technology	260,574	222,372	226,350
Total	10,389,348	10,603,207	10,471,029

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	111.20	111.50	111.50
Number of Contractual Positions	30.30	33.00	30.70
01 Salaries, Wages and Fringe Benefits	7,745,808	8,132,443	8,447,471
02 Technical and Special Fees	1,158,471	1,167,661	998,068
03 Communication	64,592	60,636	56,888
04 Travel	3,895	1,250	1,250
06 Fuel and Utilities	396,669	457,339	469,762
07 Motor Vehicle Operation and Maintenance	25,905	34,591	16,935
08 Contractual Services	477,206	348,960	168,094
09 Supplies and Materials	347,732	348,214	295,005
10 Equipment—Replacement	144,624	31,400	
11 Equipment—Additional	475		
13 Fixed Charges	23,971	20,713	17,556
Total Operating Expenses	1,485,069	1,303,103	1,025,490
Total Expenditure	10,389,348	10,603,207	10,471,029
Original General Fund Appropriation	9,159,162	8,919,106	
Transfer of General Fund Appropriation		122,294	
Net General Fund Expenditure	9,159,162	9,041,400	9,002,871
Special Fund Expenditure	195,406	101,412	99,730
Federal Fund Expenditure	332,374	561,616	452,101
Reimbursable Fund Expenditure	702,406	898,779	916,327
Total Expenditure	10,389,348	10,603,207	10,471,029
Special Fund Income:			
R99303 Reimbursement from Local Educational Agencies ..	86,486	88,812	88,730
R99304 Employee and Visitor Food Sales	10,784	12,600	11,000
R99305 Out-of-State Tuition	98,136		
Total	195,406	101,412	99,730
Federal Fund Income:			
10.556 Special Milk Program for Children	4,493	4,840	4,500
84.027 Special Education—Grants to States	251,237	324,477	301,853
84.181 Special Education—Grants for Infants and Families with Disabilities	11,080	15,000	15,000
84.298 Innovative Education Program Strategies	342		
93.251 Universal Newborn Hearing Screening	4,183		
93.778 Medical Assistance Program	61,039	217,299	130,748
Total	332,374	561,616	452,101
Reimbursable Fund Income:			
R00A01 State Department of Education-Headquarters	4,392		
R00A02 Aid to Education	698,014	898,779	916,327
Total	702,406	898,779	916,327