

# COLLEGE SAVINGS PLANS OF MARYLAND

## PROGRAM DESCRIPTION

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

The Board administers the Maryland Prepaid College Trust and oversees the administration of the Maryland College Investment Plan. Participation in the Maryland Prepaid College Trust began in spring 1998; the Trust's thirteenth enrollment period is December 1, 2011 through April 2, 2012. Participation in the Maryland College Investment Plan began in December 2001 and is available for enrollment year round.

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

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

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

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

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
<b>Output:</b> CSPM brochures or fliers distributed to parents, informing them of presentations in their communities	375,000	450,000	450,000	450,000
Parents contacted via school system e-mail or newsletter	310,000	350,000	375,000	375,000

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of attendees at presentations in Maryland schools, public and private	2,000	2,300	2,350	2,375
Number of attendees at presentations to Maryland/DC employers	2,500	2,500	2,750	3,000
<b>Outcome:</b> Percent of new applicants who attended school presentations (self reported)	14%	14%	15%	15%
Percent of new applicants who attended employer presentations (self-reported)	12%	12%	13%	13%

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Paid television and/or radio spots	2,350	2,600	2,600	2,600
Paid Web Banner advertising	3,500	4,500	6,000	7,000
Direct mailings to targeted audience	10,000	10,000	10,000	10,000
Number of enrollment kits distributed by mail	25,000	25,000	20,000	17,500
Number of accounts	172,087	188,256	208,000	220,000
Number of unique account holders	102,146	111,233	122,000	132,000
Number of unique visitors to the Web site	203,203	226,785	230,000	240,000
Number of web video viewings	8,015	6,035	7,000	7,000
Number of brochures distributed	45,000	55,000	55,000	60,000
Number of e-mails distributed through mailing list	2,750	4,000	8,000	10,000
Number of direct mail pieces sent to unconverted inquirers	6,152	6,321	7,700	7,700
Percent of new enrollments received online:				
Maryland Prepaid College Trust	82%	75%	85%	85%
Maryland College Investment Plan	42%	49%	50%	50%

**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.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Students enrolled in the Maryland Prepaid College Trust	28,807	29,019	31,500	33,750
Students enrolled in the Maryland College Investment Plan	122,178	134,173	145,000	157,000
Total number of students in at least one plan	150,985	163,192	173,750	185,000
Enrolled students as a percentage of State population under age 24	7.0%	7.0%	7.5%	7.5%

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average account balance	\$12,637	\$15,490	\$17,000	\$17,500
Average automatic monthly contribution	139	142	145	150
Percent of account holders who contribute monthly automatically	43%	45%	45%	46%

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Students attending a Maryland public college using the Maryland Prepaid College Trust	1,572	1,979	2,100	2,250

**COLLEGE SAVINGS PLANS OF MARYLAND**

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**R60H00.41 MARYLAND PREPAID COLLEGE TRUST**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,053,000</u>	<u>1,340,770</u>	<u>1,394,435</u>
03 Communication.....	101,000	135,500	146,339
04 Travel.....	10,000	12,000	12,000
06 Fuel and Utilities .....	16,000	4,000	4,000
07 Motor Vehicle Operation and Maintenance .....	9,291	9,460	9,460
08 Contractual Services.....	739,000	984,984	1,054,564
09 Supplies and Materials .....	33,000	43,497	44,802
11 Equipment—Additional.....	19,000	27,500	27,500
13 Fixed Charges.....	<u>157,709</u>	<u>205,488</u>	<u>212,915</u>
Total Operating Expenses.....	<u>1,085,000</u>	<u>1,422,429</u>	<u>1,511,580</u>
Total Expenditure .....	<u><u>2,138,000</u></u>	<u><u>2,763,199</u></u>	<u><u>2,906,015</u></u>
 <b>Non-budgeted Fund Income:</b>			
R60701 Application Fees.....	1,078,649	1,151,015	1,161,142
R60702 Program Contributions .....	<u>1,059,351</u>	<u>1,612,184</u>	<u>1,744,873</u>
Total .....	<u>2,138,000</u>	<u>2,763,199</u>	<u>2,906,015</u>

Note: The FY 2012 budget represents the operating budget of the College Savings Plans of Maryland. The FY 2013 budget represents an estimated budget, based on the best available information as of December 2011. The FY 2013 operating budget will be developed in April/May 2012 and presented to the College Savings Plans of Maryland Board for approval in late May 2012.

# MARYLAND HIGHER EDUCATION COMMISSION

## MISSION

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

## VISION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percentage of full funding guideline attained for public four-year institutions	83%	67%	70%	70%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate	64.7%	64.1%	63.5%	61.8%

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

	2005	2008	2011	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Baccalaureate recipients enrolling for advanced study	28.4%	30.5%	31.8%	33.0%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percentage of MFI required to cover tuition and fees at community colleges	3.9% <sup>1</sup>	4.0%	4.0%	4.0%
Percentage of MFI required to cover tuition and fees at public four-year colleges	8.6% <sup>1</sup>	8.7%	8.7%	8.7%

<sup>1</sup> Corrected data.

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**Objective 2.2** Percent of students with household income at or below forty percent of median household income (MHI) and who have unmet financial need after accounting for expected family contribution (EFC) and financial assistance including loans, will decrease by at least one percent per year, from 39.4 percent in 2008 to 37.5 percent in 2013.<sup>1</sup>

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Percentage of students with household income at or below 40 percent of MHI and unmet need after accounting for EFC and financial aid <sup>1</sup>	37.3%	39.3%	38.5%	37.7%

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

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Percentage of full funding guideline attained for HBIs	83%	75%	79%	79%

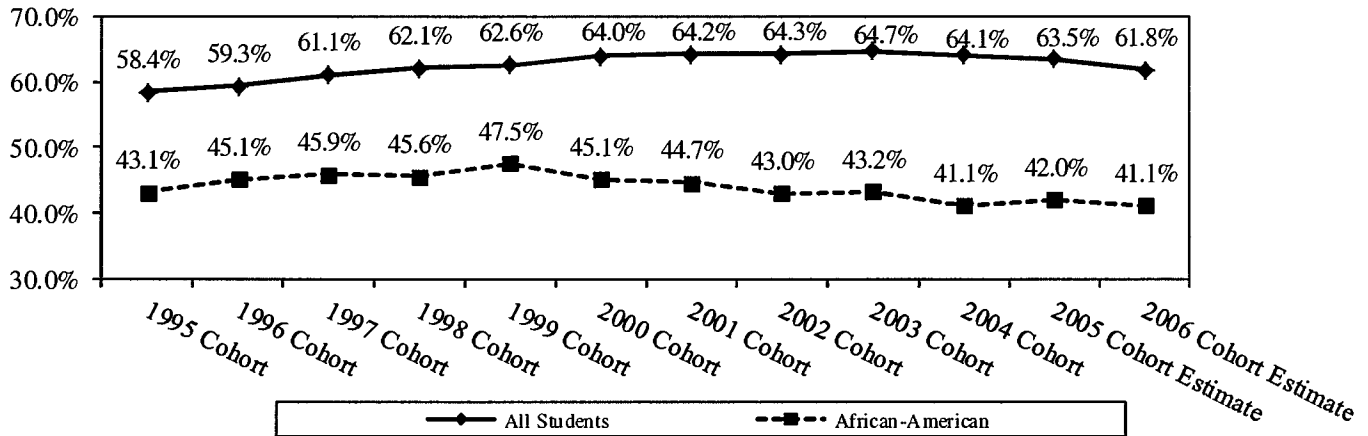
**Objective 3.2** By fiscal year 2013, the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 34 percent.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Percentage of bachelor's degrees awarded to racial/ethnic minorities	31.6%	31.8%	32.8%	33.2%

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Difference between six-year graduation rate of African Americans and all students at Maryland public 4-year colleges and universities	21.5 pts	23.0 pts	21.5 pts	20.7 pts

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



<sup>1</sup> Measure and actual data have been revised slightly. See Performance Discussion.

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Gap between four-year transfer/graduation rate of all minorities and all community college students	9.6 pts	8.8 pts	8.0 pts	7.5 pts

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

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Percentage of teacher candidates who pass Praxis II	96%	97%	97%	98%

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Number of community college students who transfer to a public four-year campus	9,046	8,582	9,267	10,031

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

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Number of students who graduate from Maryland nursing programs	3,217 <sup>1</sup>	3,429	3,532	3,638

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> The number of teacher candidates prepared by Maryland colleges and universities	2,349 <sup>1</sup>	2,451	2,750	2,912

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Number of graduates in engineering, science, mathematics and technology	10,341	11,277	10,900	11,000

<sup>1</sup> Corrected data.

**MARYLAND HIGHER EDUCATION COMMISSION**

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**SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	52.60	50.60	50.60
Total Number of Contractual Positions.....	6.00	6.00	4.00
Salaries, Wages and Fringe Benefits.....	4,066,956	4,035,740	4,430,796
Technical and Special Fees.....	546,311	688,177	181,112
Operating Expenses.....	426,016,237	432,124,605	442,903,294
Original General Fund Appropriation.....	409,990,326	413,937,906	
Transfer/Reduction.....	2,234,579	29,052	
<b>Total General Fund Appropriation.....</b>	<b>412,224,905</b>	<b>413,966,958</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>826,559</b>		
<b>Net General Fund Expenditure.....</b>	<b>411,398,346</b>	<b>413,966,958</b>	<b>423,480,694</b>
Special Fund Expenditure.....	14,830,317	16,090,795	20,696,529
Federal Fund Expenditure.....	3,355,991	5,766,063	2,972,796
Reimbursable Fund Expenditure.....	1,044,850	1,024,706	365,183
<b>Total Expenditure.....</b>	<b>430,629,504</b>	<b>436,848,522</b>	<b>447,515,202</b>

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of organizations receiving State financial aid publications	*	*	185	185

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Total dollars (in millions) appropriated for disbursement as State financial aid grant awards	*	*	\$100.1	\$100.3
<b>Output:</b> Number of FAFSA applications submitted on time by applicants 19 years of age or younger	*	*	35,049	34,103
<b>Quality:</b> Ratio of on-time FAFSA applications to high school graduates	*	*	0.50	0.50

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of payments made within five business days	*	*	85%	90%

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of complete academic program proposals	*	*	250	250
<b>Quality:</b> Academic program proposals processed in 60 days	*	*	100%	100%
Complete out-of-state applications processed within 180 days	*	*	100%	100%
Career school questionnaires processed within 30 days	*	*	100%	100%

**Note:** \* New measurements for which data are not available.



# MARYLAND HIGHER EDUCATION COMMISSION

## R62100.01 GENERAL ADMINISTRATION (Continued)

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of community colleges submitting reports	*	*	15	15
Number of counties receiving compliance certification	*	*	23	23
Number of eligible State aided independent institutions submitting documents	*	*	15	15
<b>Quality:</b> Percent of community colleges in full compliance	*	*	100%	100%
Percent of counties in compliance with “Maintenance of Effort”	*	*	100%	100%
Percent of State aided independent institutions in compliance with regulations for use of State aid	*	*	100%	100%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of reports delivered to grantors	*	*	5	5
Number of sub-grant projects receiving a monitoring site visit	*	*	80	80
<b>Quality:</b> Percent of reports delivered on time	*	*	80%	100%
Percent of sub-grant projects receiving an annual monitoring visit	*	*	80%	80%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of institutional submissions	*	*	540	540
<b>Quality:</b> Percent of submissions requiring no error correction by MHEC staff	*	*	75%	90%
Percent of submissions received on time	*	*	60%	90%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of informational reports delivered	*	*	20	22
<b>Quality:</b> Percentage of reports delivered on time	*	*	90%	100%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of ad hoc data requests received	*	*	180	200
<b>Quality:</b> Percentage of responses delivered within ten business days	*	*	86%	90%

**Note:** \* New measurements for which data are not available.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions .....	51.60	49.60	49.60
Number of Contractual Positions.....	4.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits .....	4,003,657	3,951,811	4,361,245
02 Technical and Special Fees.....	509,901	625,156	99,931
03 Communication.....	140,009	86,267	79,407
04 Travel.....	33,943	28,970	30,922
06 Fuel and Utilities.....	36,759	41,143	18,514
07 Motor Vehicle Operation and Maintenance .....	6,042	11,272	63,773
08 Contractual Services.....	414,179	506,681	448,841
09 Supplies and Materials .....	36,705	32,703	27,703
10 Equipment—Replacement.....	140		
11 Equipment—Additional.....	24,076		2,500
12 Grants, Subsidies and Contributions.....	232,082	236,677	261,677
13 Fixed Charges.....	648,614	815,073	418,005
Total Operating Expenses.....	1,572,549	1,758,786	1,351,342
Total Expenditure .....	6,086,107	6,335,753	5,812,518
Original General Fund Appropriation.....	4,875,109	4,703,655	
Transfer of General Fund Appropriation.....	234,579	29,052	
Net General Fund Expenditure.....	5,109,688	4,732,707	4,396,242
Special Fund Expenditure.....	277,516	374,833	806,534
Federal Fund Expenditure.....	521,629	694,517	494,559
Reimbursable Fund Expenditure .....	177,274	533,696	115,183
Total Expenditure .....	6,086,107	6,335,753	5,812,518
<b>Special Fund Income:</b>			
R62305 Guaranteed Student Tuition Fund .....	150,539	121,625	551,953
R62308 United Student Aid Fund .....	126,977		
R62312 Academic Program Review Fees .....		253,208	254,581
Total .....	277,516	374,833	806,534
<b>Federal Fund Income:</b>			
16.816 John R. Justice Prosecutors and Defenders Incentive Act .....	24,190		
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death.....	246,746	322,407	253,772
84.215 Fund for the Improvement of Education.....	106,847		
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	90,164	318,222	205,787
84.367 Improving Teacher Quality State Grants.....	53,682	53,888	35,000
Total .....	521,629	694,517	494,559
<b>Reimbursable Fund Income:</b>			
P00A01 Department of Labor, Licensing, and Regulation .....	177,274	203,386	115,183
84.395 State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants, Recovery Act.....		330,310	
Total .....	177,274	533,696	115,183

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.02 COLLEGE PREPARATION INTERVENTION PROGRAM

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Percent of GEAR UP students who reported that they expect to obtain at least a four-year college degree	55%	72%	80%	88%

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	361,167	1,950,000	750,000
Total Operating Expenses.....	<u>361,167</u>	<u>1,950,000</u>	<u>750,000</u>
Total Expenditure.....	<u>361,167</u>	<u>1,950,000</u>	<u>750,000</u>
Total General Fund Appropriation.....	750,000	750,000	
Less: General Fund Reversion/Reduction.....	419,906		
Net General Fund Expenditure.....	<u>330,094</u>	<u>750,000</u>	750,000
Federal Fund Expenditure.....	<u>31,073</u>	<u>1,200,000</u>	
Total Expenditure.....	<u>361,167</u>	<u>1,950,000</u>	<u>750,000</u>
<b>Federal Fund Income:</b>			
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	<u>31,073</u>	<u>1,200,000</u>	

# MARYLAND HIGHER EDUCATION COMMISSION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$213.1	\$227.6	\$236.7	\$246.2
Annual percent change	8.1%	6.8%	4.0%	4.0%
Percent change in consumer price index annual average	1.0% <sup>1</sup>	2.0%	2.2%	2.3%

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Percentage of Sellinger aid used for student financial aid	84% <sup>1</sup>	81%	79%	80%

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	816	869	927	970

<sup>1</sup> Corrected data.

# MARYLAND HIGHER EDUCATION COMMISSION

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

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Outcome:</b> Number of graduates of nursing programs at State-aided independent institutions	731 <sup>1</sup>	691	737	755

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

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> African-Americans as percentage of all undergraduates	15.2%	15.9%	16.6%	17.3%

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> Latinos as percentage of all undergraduates	4.2%	5.1%	5.4%	5.6%

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> Minority students as percentage of all undergraduates	27.1%	27.6%	27.4%	27.9%

<sup>1</sup> Corrected data.

**MARYLAND HIGHER EDUCATION COMMISSION**

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

**Appropriation Statement:**

	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Appropriation</u>	<u>2013</u> <u>Allowance</u>
12 Grants, Subsidies and Contributions.....	<u>38,445,957</u>	<u>38,445,958</u>	<u>39,790,106</u>
Total Operating Expenses.....	<u>38,445,957</u>	<u>38,445,958</u>	<u>39,790,106</u>
Total Expenditure.....	<u>38,445,957</u>	<u>38,445,958</u>	<u>39,790,106</u>
Total General Fund Appropriation.....	<u>38,445,958</u>	<u>38,445,958</u>	
Less: General Fund Reversion/Reduction.....	<u>1</u>	<u>1</u>	
Net General Fund Expenditure.....	<u>38,445,957</u>	<u>38,445,958</u>	<u>39,790,106</u>
Total Expenditure.....	<u>38,445,957</u>	<u>38,445,958</u>	<u>39,790,106</u>

MARYLAND HIGHER EDUCATION COMMISSION

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2011 Actual		2012 Estimated		2013 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Balt. Int'l College	465.00	427,123	449.60	198,877		
Capitol College	404.40	371,459	431.07	383,354	487.67	442,000
College Of Notre Dame	1,366.80	1,255,466	1,478.20	1,314,579	1,507.87	1,366,658
Columbia Union College	865.47	794,973	956.47	850,599	1,110.87	1,006,837
National Labor College	206.77	189,927	176.43	156,901	201.33	182,475
Goucher College	1,737.90	1,596,338	1,791.90	1,593,554	1,728.67	1,566,780
Hood College	1,630.13	1,497,347	1,672.97	1,487,789	1,651.97	1,497,263
Johns Hopkins University	18,074.87	16,602,569	18,659.67	16,594,230	18,778.40	17,019,803
Loyola College	4,859.70	4,463,850	4,959.67	4,410,685	4,999.69	4,531,469
Maryland Institute, College of Art	1,941.63	1,783,473	1,992.87	1,772,279	2,146.27	1,945,272
McDaniel College	2,387.70	2,193,208	2,338.37	2,079,536	2,284.50	2,070,557
Mount St. Mary's College	1,682.43	1,545,387	1,686.47	1,499,795	1,871.67	1,696,388
St. John's College	629.67	578,380	624.47	555,348	646.47	585,928
Sojourner—Douglass College	1,129.07	1,037,101	1,197.13	1,064,620	1,091.00	988,828
Stevenson University	3,040.17	2,792,531	3,499.63	3,112,256	3,743.37	3,392,803
Washington College	1,433.60	1,316,825	1,542.27	1,371,556	1,651.73	1,497,045
Totals	41,855.31	38,445,957	43,457.19	38,445,958	43,901.48	39,790,106

Note: Totals may not add due to rounding

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



# MARYLAND HIGHER EDUCATION COMMISSION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Four-year “successful persister” rate	71.2%	71.9%	73.0%	74.0%

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Four-year transfer and graduation rate of first-time students	34.9%	35.5%	36.2%	37.0%

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

**Objective 3.1** By fiscal year 2014, at least 83 percent of Maryland community college career program graduates will hold full-time employment in areas related to their academic majors.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Maryland community college career program graduates with full-time employment in areas related to their major	79%	76%	83%	83%

**MARYLAND HIGHER EDUCATION COMMISSION**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>210,578,702</u>	<u>214,269,541</u>	<u>219,013,213</u>
Total Operating Expenses.....	<u>210,578,702</u>	<u>214,269,541</u>	<u>219,013,213</u>
Total Expenditure.....	<u>210,578,702</u>	<u>214,269,541</u>	<u>219,013,213</u>
Original General Fund Appropriation.....	208,578,702	214,269,541	
Transfer of General Fund Appropriation.....	2,000,000		
Net General Fund Expenditure.....	<u>210,578,702</u>	<u>214,269,541</u>	<u>219,013,213</u>

MARYLAND HIGHER EDUCATION COMMISSION

FY 2013 Community College Aid Formula Calculation

COLLEGES	Audited FTES FY 2009	2011 Direct Grants	Audited FTES FY 2010	2012 Direct Grants	Audited FTES FY 2011	FY 2013 Direct Grants
Allegany	1,948.37	4,702,063	1,872.09	4,702,063	1,915.08	4,774,893
Anne Arundel	13,401.25	26,648,864	14,363.07	26,648,864	14,849.38	27,245,747
Baltimore County	17,000.28	33,670,348	19,317.97	33,670,348	20,125.19	35,119,755
Carroll	2,921.07	6,697,291	3,138.48	6,697,291	3,347.06	6,854,255
Cecil	1,888.30	4,554,005	2,043.12	4,554,005	2,068.08	4,647,382
College of Southern Maryland	5,423.66	10,581,813	5,742.17	10,581,813	6,182.84	10,694,901
Chesapeake	2,434.84	5,564,701	2,579.13	5,564,701	2,609.72	5,891,166
Frederick	4,041.76	7,892,197	4,387.23	7,892,197	4,607.85	8,150,150
Garrett	656.17	2,217,255	707.90	2,217,255	741.31	2,247,232
Hagerstown	3,027.55	6,812,015	3,128.85	6,812,015	3,287.55	6,967,783
Harford	4,885.03	9,719,168	5,441.42	9,719,168	5,393.49	9,995,632
Howard	6,262.86	12,290,083	6,897.52	12,290,083	7,412.83	12,854,817
Montgomery	17,423.46	34,982,472	18,026.71	34,982,472	19,372.60	35,927,782
Prince George's	10,616.16	21,484,279	12,377.17	21,484,279	13,052.22	22,720,452
Wor-Wic	2,924.42	6,590,877	3,140.57	6,590,877	3,314.10	6,751,601
<b>Total</b>	<b>94,855.18</b>	<b>194,407,431</b>	<b>103,163.40</b>	<b>194,407,431</b>	<b>108,279.30</b>	<b>200,843,548</b>
FY 2013 Allowance						
<b>ADD:</b>						
Small Community College/Appalachian Grants		3,896,350		3,916,670		3,869,010
Statewide and Health Manpower		7,947,050		6,000,000		6,000,000
Garrett/W Va Reciprocity		142,661		79,377		83,456
ESOL Grants		3,812,144		4,380,728		5,199,615
Somerset Reciprocity Grant		373,065		485,334		517,584
Keeping Maryland Community Colleges Affordable				5,000,000		2,500,000
<b>Total State Aid</b>		<b>210,578,701</b>		<b>214,269,540</b>		<b>219,013,213</b>

Note: Totals may not add due to rounding. The FY 2013 Direct Grant amount is the total of the Cade formula calculation and the amount received by each community college from the FY 2012 Keeping Maryland Community Colleges Affordable grant.

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.06 AID TO COMMUNITY COLLEGES – FRINGE BENEFITS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Percentage of full-time faculty with a master's degree or greater at Maryland community colleges	92.1%	92.9%	93.3%	93.7%

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

<b>Performance Measures</b>	<b>2005 Actual</b>	<b>2008 Actual</b>	<b>2011 Estimated</b>	<b>2014 Estimated</b>
<b>Outcome:</b> The percentage of community college graduates who rated the quality of instruction at their institution as very good or good	91.0%	90.0%	91.8%	92.5%

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Teachers Retirement - GF.....	29,239,820	33,712,536	32,618,339	37,179,637
Teachers Retirement - SF.....			757,694	623,566
Optional Retirement - GF.....	<u>12,919,999</u>	<u>13,822,567</u>	<u>15,409,000</u>	<u>17,104,000</u>
Total.....	42,159,819	47,535,103	48,785,033	54,907,203

**Appropriation Statement:**

	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>47,535,103</u>	<u>48,785,033</u>	<u>54,907,203</u>
Total Operating Expenses.....	<u>47,535,103</u>	<u>48,785,033</u>	<u>54,907,203</u>
Total Expenditure.....	<u>47,535,103</u>	<u>48,785,033</u>	<u>54,907,203</u>
Total General Fund Appropriation.....	47,536,536	48,027,339	
Less: General Fund Reversion/Reduction.....	1,433		
Net General Fund Expenditure.....	<u>47,535,103</u>	<u>48,027,339</u>	54,283,637
Special Fund Expenditure.....		757,694	623,566
Total Expenditure.....	<u>47,535,103</u>	<u>48,785,033</u>	<u>54,907,203</u>

**Special Fund Income:**

R62311 Community College Retirement Contribution.....	757,694	623,566
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# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.07 EDUCATIONAL GRANTS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Outcome:</b> Percentage increase in enrollments at the regional higher education centers	15.6%	17.7%	3.2%	5.9%

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

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Outcome:</b> Second-year retention rate of students at HBIs	67.9%	66.1%	67.4%	68.5%

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Outcome:</b> Six-year graduation rate of students at HBIs	34.9%	33.3%	35.4%	36.1%

**MARYLAND HIGHER EDUCATION COMMISSION**

**R62I00.07 EDUCATIONAL GRANTS**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Programs</b>				
Complete College Maryland .....			250,000	250,000
Improving Teacher Quality .....	962,953	690,079	1,100,000	978,237
OCR Enhancement Fund.....	4,900,000	4,900,000	4,900,000	4,900,000
Washington Center for Internships and Academic Seminars .....	25,000	25,000	25,000	75,000
Interstate Educational Compacts in Optometry.....	165,500	124,125	124,125	82,750
Regional Higher Education Centers.....	1,250,000	1,500,000	1,500,000	1,500,000
Regional Higher Education Centers (Special Funds).....	500,000			
UMB-Wellmobile Program .....	285,250	285,250	285,250	285,250
Academy of Leadership .....	100,000	100,000		
"Maryland Go For It" Outreach Activities .....	110,950			
Community College Learning Disabilities Initiative.....	-10,941			
Harry Hughes Center for Agro-Ecology .....	200,000	200,000	200,000	200,000
Higher Education Investment Workforce Initiatives.....	663,639	425,543		
College Access Challenge Grant .....	793,965	901,288	1,500,000	1,500,000
Miscellaneous Adjustment .....	-10			
<b>Total .....</b>	<b>9,946,306</b>	<b>9,151,285</b>	<b>9,884,375</b>	<b>9,771,237</b>
<b>General.....</b>	<b>7,025,750</b>	<b>7,593,862</b>	<b>7,284,375</b>	<b>7,293,000</b>
<b>Special.....</b>	<b>1,163,639</b>	<b>-33,944</b>		
<b>Federal.....</b>	<b>1,756,917</b>	<b>1,591,367</b>	<b>2,600,000</b>	<b>2,478,237</b>
<b>Total .....</b>	<b>9,946,306</b>	<b>9,151,285</b>	<b>9,884,375</b>	<b>9,771,237</b>

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
02 Technical and Special Fees.....	3,000		
04 Travel .....	569		
08 Contractual Services.....	1,354		
12 Grants, Subsidies and Contributions.....	9,138,362	9,884,375	9,771,237
13 Fixed Charges .....	8,000		
<b>Total Operating Expenses.....</b>	<b>9,148,285</b>	<b>9,884,375</b>	<b>9,771,237</b>
<b>Total Expenditure .....</b>	<b>9,151,285</b>	<b>9,884,375</b>	<b>9,771,237</b>
<b>Total General Fund Appropriation.....</b>	<b>7,999,081</b>	<b>7,284,375</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>405,219</b>		
<b>Net General Fund Expenditure.....</b>	<b>7,593,862</b>	<b>7,284,375</b>	<b>7,293,000</b>
Special Fund Expenditure.....	-33,944		
Federal Fund Expenditure.....	1,591,367	2,600,000	2,478,237
<b>Total Expenditure .....</b>	<b>9,151,285</b>	<b>9,884,375</b>	<b>9,771,237</b>

**Special Fund Income:**

swf313 Higher Education Investment Fund.....	-33,944		
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**Federal Fund Income:**

84.367 Improving Teacher Quality State Grants.....	1,591,367	2,600,000	2,478,237
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# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of State grant applicants	129,300	145,944	170,489	200,000
<b>Output:</b> Number of State grant recipients	28,683	25,733	25,600	25,500
State grant recipients as percent of total State grant applicants	22% <sup>1</sup>	18%	15%	13%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Guaranteed Access Grant applications received	2,848	2,920	3,500	3,500

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of Guaranteed Access Grants awarded	1,382	1,406	1,425	1,435

<sup>1</sup> Corrected data.



**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62100.10 EDUCATIONAL EXCELLENCE AWARDS**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	75,933,546	76,396,170	76,396,170
Total Operating Expenses.....	<u>75,933,546</u>	<u>76,396,170</u>	<u>76,396,170</u>
Total Expenditure.....	<u>75,933,546</u>	<u>76,396,170</u>	<u>76,396,170</u>
Original General Fund Appropriation.....	75,121,624	75,124,624	
Transfer of General Fund Appropriation.....	<u>-400,000</u>		
Net General Fund Expenditure.....	74,721,624	75,124,624	72,335,603
Special Fund Expenditure.....			4,060,567
Federal Fund Expenditure.....	<u>1,211,922</u>	<u>1,271,546</u>	
Total Expenditure.....	<u>75,933,546</u>	<u>76,396,170</u>	<u>76,396,170</u>

**Special Fund Income:**

R62310 Need-Based Student Financial Assistance Fund.....	4,060,567
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**Federal Fund Income:**

84.069 Leveraging Educational Assistance Partnership.....	1,211,922	1,271,546
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# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.12 SENATORIAL SCHOLARSHIPS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percentage of jurisdictions (including 23 counties and Baltimore City) in which at least one state financial assistance presentation is conducted	96%	75%	96%	100%

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of new awardees who are eligible for federal Pell grants	831	854	962	975
Percentage of new awardees who are eligible for federal Pell grants	32%	33%	40%	45%

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.12 SENATORIAL SCHOLARSHIPS**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
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 with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of grants awarded	140	95	95	95

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of applications	101	120 <sup>1</sup>	100	140
Percent of eligible applicants receiving awards	82.5%	79.2% <sup>1</sup>	95.0%	67.8%

<sup>1</sup> Estimated. See Performance Discussion.

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>970,474</u>	<u>570,474</u>	<u>570,474</u>
Total Operating Expenses.....	<u>970,474</u>	<u>570,474</u>	<u>570,474</u>
Total Expenditure.....	<u><u>970,474</u></u>	<u><u>570,474</u></u>	<u><u>570,474</u></u>
Original General Fund Appropriation.....	<u>570,474</u>	<u>570,474</u>	
Transfer of General Fund Appropriation.....	<u>400,000</u>		
Net General Fund Expenditure.....	<u><u>970,474</u></u>	<u><u>570,474</u></u>	<u><u>570,474</u></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 with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore. Awards can be used out-of-state under certain circumstances.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Percentage of jurisdictions (including 23 counties and Baltimore City) in which at least one state financial assistance presentation is conducted	96%	75%	96%	100%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	4,958,094	5,146,132	5,300,486
Total Operating Expenses.....	4,958,094	5,146,132	5,300,486
Total Expenditure.....	4,958,094	5,146,132	5,300,486
Original General Fund Appropriation.....	4,996,530	5,146,132	
Transfer of General Fund Appropriation.....	-38,436		
Net General Fund Expenditure.....	4,958,094	5,146,132	5,300,486

# MARYLAND HIGHER EDUCATION COMMISSION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Number of eligible volunteer firemen and rescue squad personnel receiving reimbursement	125	189	118	118



**MARYLAND HIGHER EDUCATION COMMISSION**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	340,979		355,984
Total Operating Expenses.....	<u>340,979</u>		<u>355,984</u>
Total Expenditure.....	<u>340,979</u>		<u>355,984</u>
Net General Fund Expenditure.....	340,979		
Special Fund Expenditure.....			355,984
Total Expenditure.....	<u>340,979</u>		<u>355,984</u>

**Special Fund Income:**

D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund .....		<u>355,984</u>
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Note: A FY 2012 deficiency for \$340,979 in Special Funds is included in the budget bill.

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of applicants for awards	2,790	1,975	2,100	2,200
Number of eligible students receiving awards	541	587	587	587
Scholarship recipients as a percent of the number of eligible students	19%	30%	28%	27%

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

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of awards to students studying medicine	93	76	76	76
Number of awards to students studying dentistry	80	19	19	19
Number of awards to students studying law	184	248	248	248
Number of awards to students studying pharmacy	75	31	31	31
Number of awards to students studying nursing	59	86	86	86
Number of awards to students studying social work	105	97	97	97
Number of awards to students studying veterinary medicine	20	30	30	30

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>1,178,303</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Operating Expenses.....	<u>1,178,303</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure .....	<u>1,178,303</u>	<u>1,174,473</u>	<u>1,174,473</u>
Net General Fund Expenditure.....	<u>1,178,303</u>	<u>1,174,473</u>	<u>1,174,473</u>

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated <sup>1</sup>	2013 Estimated <sup>1</sup>
<b>Output:</b> Percentage of initial Distinguished Scholar finalists accepting awards to attend college in Maryland	29.0%	33.0%	0.0%	0.0%

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated <sup>1</sup>	2013 Estimated <sup>1</sup>
<b>Output:</b> Percent of Distinguished Scholar recipients (academic) who plan to attend a Maryland college or university	29.2%	33.0%	0.0%	0.0%

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated <sup>1</sup>	2013 Estimated <sup>1</sup>
<b>Output:</b> Percent of Distinguished Scholar recipients (talent in the arts) who plan to attend a Maryland college or university	41.6%	42.0%	0.0%	0.0%

<sup>1</sup> Program has been discontinued. No new awards will be made beginning in fiscal year 2013. Renewal awards will continue through fiscal year 2015.

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.20 DISTINGUISHED SCHOLAR PROGRAM (Continued)

### DISTINGUISHED SCHOLAR COMMUNITY COLLEGE TRANSFER SCHOLARSHIP

#### PROGRAM DESCRIPTION

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

#### MISSION

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

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated <sup>1</sup>	Estimated <sup>1</sup>
<b>Input:</b> Number of award recipients	88	88	50	0

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percentage of community college transfer students who earned a bachelor's degree from a public four-year college or university within four years of transferring	48.6%	48.6%	49.1%	49.6%

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

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
03 Communication.....	6,306		
04 Travel.....	136		
08 Contractual Services.....	743		
09 Supplies and Materials.....	101		
12 Grants, Subsidies and Contributions.....	4,103,714	3,061,000	3,061,000
Total Operating Expenses.....	<u>4,111,000</u>	<u>3,061,000</u>	<u>3,061,000</u>
Total Expenditure.....	<u>4,111,000</u>	<u>3,061,000</u>	<u>3,061,000</u>
Net General Fund Expenditure.....	<u>4,111,000</u>	<u>3,061,000</u>	<u>3,061,000</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of eligible students receiving awards	0 <sup>1</sup>	359	375	375

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<sup>1</sup> The funding amount for fiscal year 2010 was \$0; no awards were made.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	200,000	200,000	200,000
Total Operating Expenses.....	200,000	200,000	200,000
Total Expenditure .....	200,000	200,000	200,000
Net General Fund Expenditure.....	200,000	200,000	200,000



# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of applications	636	584	584	584
<b>Output:</b> Number of eligible applicants receiving awards	316	209	209	209
<b>Outcome:</b> Recipients as a percentage of eligible applicants	49.7% <sup>1</sup>	35.8%	35.8%	35.8%

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<sup>1</sup> Corrected data.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	1,528,331	1,492,895	1,492,895
Total Operating Expenses.....	1,528,331	1,492,895	1,492,895
Total Expenditure .....	1,528,331	1,492,895	1,492,895
Original General Fund Appropriation.....	1,492,895	1,492,895	
Transfer of General Fund Appropriation.....	35,436		
Net General Fund Expenditure.....	1,528,331	1,492,895	1,492,895

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.28 MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS**

**MISSION**

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

**Program Description:**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	614,166	770,000	770,000
Total Operating Expenses.....	614,166	770,000	770,000
Total Expenditure.....	614,166	770,000	770,000
Special Fund Expenditure.....	387,258	520,000	520,000
Reimbursable Fund Expenditure.....	226,908	250,000	250,000
Total Expenditure.....	614,166	770,000	770,000

**Special Fund Income:**

R62304 Health Care Professional License Fees.....	387,258	520,000	520,000
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**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene.....	226,908	250,000	250,000
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# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Input:</b> The percentage of institutions qualifying for the maximum State matching grant	100%	100%	100%	0% <sup>1</sup>

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<sup>1</sup> Funding for program will expire after fiscal year 2012.

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.30 PRIVATE DONATION INCENTIVE GRANTS**

**Appropriation Statement:**

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	214,580	311,391	
Total Operating Expenses.....	<u>214,580</u>	<u>311,391</u>	
Total Expenditure.....	<u>214,580</u>	<u>311,391</u>	
Net General Fund Expenditure.....	<u>214,580</u>	<u>311,391</u>	

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.33 PART-TIME GRANT PROGRAM

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of applications	30,234	30,700	31,700	32,200
<b>Output:</b> Number of eligible applicants receiving awards	11,221	11,221	11,400	11,600
Recipients as a percentage of eligible students	37% <sup>1</sup>	37%	36%	36%

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<sup>1</sup> Corrected data.

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.33 PART-TIME GRANT PROGRAM**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Operating Expenses.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure .....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Net General Fund Expenditure.....	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

**Program Description:**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
08 Contractual Services .....	630,295	241,010	241,010
11 Equipment—Additional .....	10,373		
<b>Total Operating Expenses</b> .....	<b>640,668</b>	<b>241,010</b>	<b>241,010</b>
<b>Total Expenditure</b> .....	<b>640,668</b>	<b>241,010</b>	<b>241,010</b>
<b>Net General Fund Expenditure</b> .....			241,010
<b>Reimbursable Fund Expenditure</b> .....	640,668	241,010	
<b>Total Expenditure</b> .....	<b>640,668</b>	<b>241,010</b>	<b>241,010</b>
 <b>Reimbursable Fund Income:</b>			
F50A01 Major Information Technology Development Projects ..	640,668	241,010	
	<b>640,668</b>	<b>241,010</b>	



# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Input:</b> Number of applications received for the Workforce Shortage Student Assistance Grant <sup>1</sup>	1,189	0 <sup>1</sup>	1,428	1,450

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

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Output:</b> Number of graduates in workforce shortage area degree programs	7,152 <sup>2</sup>	7,351	7,549	7,655

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Outcome:</b> Number of Workforce Shortage Student Assistance Grant recipients in the workforce in a critical needs area	3,583	3,500 <sup>3</sup>	3,600	3,700

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

<sup>2</sup> Corrected data.

<sup>3</sup> Estimated. Data not yet available.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services .....	-40,875		
12 Grants, Subsidies and Contributions.....	1,295,650	1,254,775	1,254,775
Total Operating Expenses.....	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>
Total Expenditure .....	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>
Net General Fund Expenditure.....	<u>1,254,775</u>	<u>1,254,775</u>	<u>1,254,775</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applications	207	224	241	256
Number of award recipients	148	116	120	120

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	753,000	547,494	750,000
Total Operating Expenses.....	<u>753,000</u>	<u>547,494</u>	<u>750,000</u>
Total Expenditure .....	<u>753,000</u>	<u>547,494</u>	<u>750,000</u>
Original General Fund Appropriation.....	750,000	547,494	
Transfer of General Fund Appropriation.....	3,000		
Net General Fund Expenditure.....	<u>753,000</u>	<u>547,494</u>	<u>750,000</u>

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.38 NURSE SUPPORT PROGRAM II

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of students who enroll in Maryland nursing programs	20,154 <sup>1</sup>	22,491	23,840	24,555
Percent change from fiscal year 2008 level of 16,356	23.2% <sup>1</sup>	37.5%	45.8%	50.1%

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of additional students who enroll in Maryland nursing programs as a result of NSP II grants	841	1,175	1,200	1,350

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of master's and doctoral degrees awarded by Maryland nursing programs	430 <sup>1</sup>	505	550	568
Percent change from fiscal year 2008 level of 329	30.7% <sup>1</sup>	53.5%	67.1%	72.6%

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

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of students who graduate from Maryland nursing programs	3,217 <sup>1</sup>	3,429	3,600	3,750
Percent change from fiscal year 2008 level of 2,810	14.5% <sup>1</sup>	22.0%	28.1%	33.4%

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

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of additional graduates from programs receiving NSP II grants	491	713	765	900

<sup>1</sup> Corrected data.

**MARYLAND HIGHER EDUCATION COMMISSION**

**R62I00.38 NURSE SUPPORT PROGRAM II**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	1.00	1.00	1.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>63,299</u>	<u>83,929</u>	<u>69,551</u>
02 Technical and Special Fees.....	<u>33,410</u>	<u>63,021</u>	<u>81,181</u>
03 Communication.....	499	600	600
04 Travel.....	1,353	400	400
06 Fuel and Utilities .....	688	728	255
08 Contractual Services .....	9,617	502	502
09 Supplies and Materials .....	69		
12 Grants, Subsidies and Contributions.....	13,681,322	13,759,313	13,654,191
13 Fixed Charges .....	<u>9,230</u>	<u>9,775</u>	<u>3,198</u>
Total Operating Expenses.....	<u>13,702,778</u>	<u>13,771,318</u>	<u>13,659,146</u>
Total Expenditure .....	<u>13,799,487</u>	<u>13,918,268</u>	<u>13,809,878</u>
Special Fund Expenditure.....	<u>13,799,487</u>	<u>13,918,268</u>	<u>13,809,878</u>
 <b>Special Fund Income:</b>			
R62309 Nurse Support Program Assistance Fund .....	13,799,487	13,918,268	13,809,878

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program <sup>1</sup>	5,035	5,551	5,632	5,717
<b>Quality:</b> Percent change from fiscal year 2008 level of 4,403	10.0%	21.3%	23.1%	25.0%

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<sup>1</sup> The objective and the 2010 actual data have been revised slightly to account for corrected degree program fields.

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	400,000	520,000	520,000
Total Operating Expenses.....	<u>400,000</u>	<u>520,000</u>	<u>520,000</u>
Total Expenditure.....	<u>400,000</u>	<u>520,000</u>	<u>520,000</u>
Special Fund Expenditure.....	<u>400,000</u>	<u>520,000</u>	<u>520,000</u>
 <b>Special Fund Income:</b>			
R62304 Health Care Professional License Fees.....	<u>400,000</u>	<u>520,000</u>	<u>520,000</u>



**HIGHER EDUCATION INSTITUTIONS**

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**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:**

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	1,194,924,981	1,199,389,895	1,211,620,972
Total Operating Expenses.....	<u>1,194,924,981</u>	<u>1,199,389,895</u>	<u>1,211,620,972</u>
Total Expenditure.....	<u>1,194,924,981</u>	<u>1,199,389,895</u>	<u>1,211,620,972</u>
Original General Fund Appropriation.....	1,145,641,959	1,120,733,403	
Transfer of General Fund Appropriation.....		12,974,845	
Net General Fund Expenditure.....	<u>1,145,641,959</u>	<u>1,133,708,248</u>	1,154,712,050
Special Fund Expenditure.....	<u>49,283,022</u>	<u>65,681,647</u>	<u>56,908,922</u>
Total Expenditure.....	<u>1,194,924,981</u>	<u>1,199,389,895</u>	<u>1,211,620,972</u>
<b>Special Fund Income:</b>			
swf313 Higher Education Investment Fund.....	42,130,020	58,357,980	49,340,000
swf317 Maryland Emergency Medical System Operations Fund.....	<u>7,153,002</u>	<u>7,323,667</u>	<u>7,568,922</u>
Total.....	<u>49,283,022</u>	<u>65,681,647</u>	<u>56,908,922</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.....	176,251,511	8,037,212	184,288,723
University of Maryland, College Park.....	396,094,631	25,554,963	421,649,594
Bowie State University.....	34,336,241	1,523,443	35,859,684
Towson University .....	87,745,747	3,929,956	91,675,703
University of Maryland Eastern Shore.....	30,756,102	1,392,593	32,148,695
Frostburg State University .....	32,100,696	1,434,753	33,535,449
Coppin State University .....	36,397,975	1,650,613	38,048,588
University of Baltimore.....	29,045,989	1,316,910	30,362,899
Salisbury University .....	38,214,314	1,705,794	39,920,108
University of Maryland University College.....	32,817,986	1,368,534	34,186,520
University of Maryland Baltimore County.....	92,337,649	4,132,307	96,469,956
University of Maryland Center for Environmental Science.....	18,772,647	810,213	19,582,860
University of Maryland System Office .....	18,500,351	844,631	19,344,982
Subtotal University of Maryland System.....	<u>1,023,371,839</u>	<u>53,701,922</u>	<u>1,077,073,761</u>
Baltimore City Community College.....	42,342,403		42,342,403
St. Mary's College of Maryland.....	18,154,113		18,154,113
Morgan State University .....	70,843,695	3,207,000	74,050,695
Grand Total-All Institutions.....	<u><u>1,154,712,050</u></u>	<u><u>56,908,922</u></u>	<u><u>1,211,620,972</u></u>

\*Note: \$7,568,922 in Special Funds for UMCP are restricted for Maryland Fire and Rescue Institute.

# BALTIMORE CITY COMMUNITY COLLEGE

## R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To increase student retention and success.

**Objective 1.1** By fiscal year 2013 (2008 Cohort), increase the four-year developmental-completer rate to 21 percent.<sup>1</sup>

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of tested fall entrants requiring remediation in math	93%	93%	92%	90%
Percent of tested fall entrants requiring remediation in English	76%	76%	76%	76%
Percent of tested fall entrants requiring remediation in reading	53%	53%	53%	53%
<b>Outcome:</b> 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 <sup>2</sup>	19% <sup>2</sup>	19%	20%	21%

**Objective 1.2** By fiscal year 2013 (2008 cohort), increase four-year successful-persister rate to 55 percent for college-ready students and 85 percent for developmental completers.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Graduation-transfer rate of entering study cohort 4 years later	27%	32%	33%	35%
<b>Outcome:</b> 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)	64%	45%	50%	55%
Developmental completers	75%	83%	84%	85%

<sup>1</sup> Rate is adjusted per trend data. Measures for Objective 1.1 and 1.2 are calculated four years after students enter BCCC. For fiscal years 2012 and 2013, the measures reflect estimates of outcomes for 2007 and 2008 entrants. Initiatives related to developmental education through the Strategic Plan for 2005-2010 will have the most effect on students entering in 2005 and later.

<sup>2</sup> These data are now based on the entire entry cohort, rather than only those who attempted 18 hours or more in 2 years. 2010 "actual" data has been updated since last year's submission.

# 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 2013, 2,320 seats in contract training courses will be filled; 100 percent of employers will report satisfaction with contract training; and 60 percent of career program graduates will be employed full-time in a related or somewhat related field.

<b>Performance Measures</b>	<b>2010 Actual<sup>3</sup></b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Enrollment (seats taken) in contract training courses	1,290	1,840	2,080	2,320
<b>Outcome:</b> Percent of career program graduates employed full-time in related or somewhat related field	63%	50%	55%	60%
	<b>2008 Survey</b>	<b>2009 Survey</b>	<b>2010 Survey</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Percent of organizations reporting satisfaction with training	100%	100%	100%	100%

**Objective 2.2** By fiscal year 2013, licensure/certification exam pass rates will be 100 percent in Registered Nursing and 100 percent in Dental Hygiene (minimum of 10 candidates).

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Outcome:</b> Nursing (RN) licensure exam pass rate	100%	100%	100%	100%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%

**Goal 3.** Respond proactively to community needs.

**Objective 3.1** By fiscal year 2013, enrollment will increase to 1,820 in unduplicated enrollment in non-credit community service and lifelong learning courses, and 7,830 in non-credit basic skills and literacy courses.

<b>Performance Measures</b>	<b>2010 Actual<sup>3</sup></b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Enrollment in non-credit community service or lifelong learning courses	1,757	1,754	1,800	1,820
Enrollment in non-credit basic skills and literacy courses	7,355	7,708	7,770	7,830

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

**Objective 4.1** From fiscal year 2010 to fiscal year 2013, the annual eligible full time eligible students (FTES) will increase by 10.7 percent in credit, and by 21.8 percent in non-credit courses.<sup>4</sup>

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Eligible credit full-time equivalent enrollment	4,350	4,522	4,648	4,815
Eligible non-credit full-time equivalent enrollment	2,248	2,477	2,584	2,739
Percent of credit students receiving Pell grants	45%	49%	50%	51%
Percent of credit students receiving any financial aid	56%	59%	59%	59%

**Objective 4.2** Ensure that BCCC tuition and fees for State residents remain one of the lowest of all Maryland community colleges by maintaining the ranking of sixth lowest or lower through fiscal year 2013.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> Average tuition and fees per credit hour for all Maryland Community colleges	\$110	\$119	\$119	\$119
Average tuition and fees per credit hour for BCCC	\$103	\$103	\$103	\$103
<b>Output:</b> BCCC ranking for tuition and fees for 15-credits (1 <sup>st</sup> is lowest)	6th	5th	5th	5th

<sup>3</sup> 2010 Actuals have been updated since last year's submission.

<sup>4</sup> Percentages have changed since last year's submission due to revised trend data.

**BALTIMORE CITY COMMUNITY COLLEGE**

**R95C00.00**

**SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE**

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	471.00	468.50	452.50
Total Number of Contractual Positions.....	<u>287.91</u>	<u>303.38</u>	<u>310.22</u>
Salaries, Wages and Fringe Benefits.....	32,226,500	36,752,192	39,148,211
Technical and Special Fees.....	12,921,609	12,859,088	13,317,843
Operating Expenses.....	<u>49,591,596</u>	<u>44,272,444</u>	<u>55,932,159</u>
Beginning Balance (CUF).....	20,028,414	19,907,454	17,814,964
Fund Balance Reversion to the State.....	-822,287	-2,297,142	
Revised Beginning Balance (CUF).....	<u>19,206,127</u>	<u>17,610,312</u>	<u>17,814,964</u>
Current Unrestricted Revenue			
Tuition and Fees.....	18,175,702	18,785,521	19,413,554
State General Funds.....	40,902,095	40,742,671	42,342,403
Federal Grants and Contracts.....	111,204	125,000	125,000
State and Local Grants and Contracts.....	126,559	125,000	125,000
Sales and Services of Auxiliary Enterprises.....	3,986,360	3,900,000	4,000,000
Other Sources.....	3,869,632	2,977,583	3,376,260
Transfer (to)/from Fund Balance.....	-701,327	-204,652	10,957,000
Total Unrestricted Revenue.....	<u>66,470,225</u>	<u>66,451,123</u>	<u>80,339,217</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	22,680,868	22,087,089	23,077,630
State and Local Grants and Contracts.....	15,868	10,000	10,000
Private Gifts, Grant and Contracts.....	3,321,260	3,840,512	3,476,366
Sales and Services-Educational.....	2,689,749	1,495,000	1,495,000
Transfer (to)/from Fund Balance.....	-438,265		
Total Restricted Revenue.....	<u>28,269,480</u>	<u>27,432,601</u>	<u>28,058,996</u>
Total Revenue.....	<u>94,739,705</u>	<u>93,883,724</u>	<u>108,398,213</u>
Ending Balance (CUF).....	19,907,454	17,814,964	6,857,964

**BALTIMORE CITY COMMUNITY COLLEGE**

**Institutional Profile: BCCC**

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	3,062	3,062	3,062	3,062
Non-Resident (per year) .....	6,722	6,722	6,722	6,722
Part-Time Undergraduate:				
Resident (per credit) .....	88	88	88	88
Non-Resident (per credit) .....	210	210	210	210
Fees Charge:				
Resident .....	422	422	422	422
Non-Resident .....	422	422	422	422
State Appropriation per FTES (all) .....	6,093	5,844	5,634	5,605
State Appropriation as percent of Non-Auxiliary Unrestricted Funds .....	69	66	66	56
	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated

**Performance Measures/Performance Indicators**

Total Student Headcount .....	6,953	7,160	7,360	7,624
% Resident .....	92	92	92	92
% Undergraduate .....	100	97	97	97
% Financial Aid .....	56	59	59	59
% Minority .....	81	78	78	78
% Full Time .....	40	42	42	42
Full-Time Teaching Faculty Headcount (credit) .....	139	136	136	140
% Terminal Degree (Masters Degree or Higher) .....	88	89	90	95
Total Credit Hours (including ineligible students) .....	144,202	144,898	153,797	158,363
Full-Time Equivalent Students (credit) .....	4,350	4,522	4,648	4,815
Full-Time Equivalent Students (non-credit) .....	2,248	2,477	2,584	2,739
Total FTE Students .....	6,598	6,999	7,232	7,554
Full-Time Equivalent Faculty (credit) .....	234	258	265	275
%Part-Time Faculty (credit) .....	59	48	51	51
FTE Student credit/FTE Faculty (credit) Ratio .....	19	18	18	18
Number Campus Buildings .....	11	14	15	16
Gross Square Feet Total (millions) .....	670,430	738,640	741,640	851,467
Percent Non-Auxiliary .....	99	99	99	99

**Degree Information (Academic Year 2010-2011):**

Total Number Programs: 33  
 Total Number of Certificate Programs: 19  
 Total Awarded: 532  
 % Associate: 88  
 % Certificate: 12

**Most Awarded Degrees by Discipline:**

	Associate	Certificate	Total
General Studies Transfer	122		122
Allied Human Services	20	18	38
Business Administration Transfer	48		48
Early Childhood Education	24	1	25
Nursing	46		46
Dental Hygiene	28	1	29

**BALTIMORE CITY COMMUNITY COLLEGE**

**R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	188.42	193.00	187.00
Number of Contractual Positions.....	195.13	190.61	197.08
01 Salaries, Wages and Fringe Benefits.....	13,630,598	15,653,320	16,300,979
02 Technical and Special Fees.....	9,086,733	8,563,011	8,885,755
03 Communication.....	10,737	9,465	9,465
04 Travel.....	250,292	264,615	253,314
06 Fuel and Utilities.....	86,143	99,250	99,250
08 Contractual Services.....	759,194	941,932	848,595
09 Supplies and Materials.....	513,589	531,662	424,662
10 Equipment—Replacement.....	12,947	11,979	11,979
11 Equipment—Additional.....	87,252	202,387	266,981
12 Grants, Subsidies and Contributions.....	575,054	497,069	497,069
13 Fixed Charges.....	1,434,473	1,446,973	1,446,973
Total Operating Expenses.....	3,729,681	4,005,332	3,858,288
Total Expenditure.....	26,447,012	28,221,663	29,045,022
Unrestricted Fund Expenditure.....	21,964,711	23,288,530	24,010,473
Restricted Fund Expenditure.....	4,482,301	4,933,133	5,034,549
Total Expenditure.....	26,447,012	28,221,663	29,045,022

**R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits.....	848,871	810,596	877,512
03 Communication.....	28,534	27,500	35,500
04 Travel.....	1,344	6,000	6,000
06 Fuel and Utilities.....	30,567	30,065	35,065
08 Contractual Services.....	126,486	148,000	143,526
09 Supplies and Materials.....	21,577	27,852	27,852
10 Equipment—Replacement.....	646,100	96,198	54,851
11 Equipment—Additional.....		11,692	11,692
12 Grants, Subsidies and Contributions.....	12,000	12,000	12,000
13 Fixed Charges.....	111,265	325,097	291,002
14 Land and Structures.....	424,741		
Total Operating Expenses.....	1,402,614	684,404	617,488
Total Expenditure.....	2,251,485	1,495,000	1,495,000
Restricted Fund Expenditure.....	2,251,485	1,495,000	1,495,000

**BALTIMORE CITY COMMUNITY COLLEGE**

**R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	37.59	37.00	37.00
Number of Contractual Positions.....	2.26	10.85	11.15
01 Salaries, Wages and Fringe Benefits .....	2,879,965	3,003,851	3,268,545
02 Technical and Special Fees.....	99,806	484,929	498,616
03 Communication.....	1,039	1,898	1,898
04 Travel .....	71,249	58,673	58,673
08 Contractual Services.....	55,569	154,139	115,674
09 Supplies and Materials .....	82,789	157,141	93,919
10 Equipment—Replacement .....	22,560	36,501	36,501
11 Equipment—Additional.....	9,112	17,444	14,230
12 Grants, Subsidies and Contributions.....	94		
13 Fixed Charges.....	136,682	141,270	143,270
Total Operating Expenses.....	379,094	567,066	464,165
Total Expenditure .....	3,358,865	4,055,846	4,231,326
Unrestricted Fund Expenditure.....	3,358,865	4,055,846	4,231,326

**R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	69.99	65.00	64.00
Number of Contractual Positions.....	16.60	21.66	21.73
01 Salaries, Wages and Fringe Benefits .....	4,755,605	4,995,742	5,361,671
02 Technical and Special Fees.....	550,095	758,488	766,010
03 Communication.....	45,875	64,096	64,096
04 Travel .....	130,649	149,523	149,523
08 Contractual Services.....	623,873	662,588	522,304
09 Supplies and Materials .....	117,675	99,495	174,495
10 Equipment—Replacement .....	99,169	84,263	85,425
11 Equipment—Additional.....	812	4,838	4,838
12 Grants, Subsidies and Contributions.....	24,765	24,000	24,000
13 Fixed Charges.....	20,144	25,949	25,949
Total Operating Expenses.....	1,062,962	1,114,752	1,050,630
Total Expenditure .....	6,368,662	6,868,982	7,178,311
Unrestricted Fund Expenditure.....	6,368,662	6,868,982	7,178,311



**BALTIMORE CITY COMMUNITY COLLEGE**

**R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	94.15	93.50	89.50
Number of Contractual Positions.....	21.23	17.79	17.79
01 Salaries, Wages and Fringe Benefits .....	6,206,442	7,560,069	8,367,874
02 Technical and Special Fees.....	994,671	812,058	817,127
03 Communication.....	360,534	340,238	345,657
04 Travel.....	116,860	186,477	186,477
07 Motor Vehicle Operation and Maintenance .....	5,166	3,254	3,570
08 Contractual Services .....	3,468,014	4,983,122	9,278,885
09 Supplies and Materials .....	340,298	372,796	365,918
10 Equipment—Replacement .....	301,601	343,435	243,435
11 Equipment—Additional.....	429,582	723,364	723,364
12 Grants, Subsidies and Contributions.....	88,181	95,600	95,600
13 Fixed Charges .....	532,402	671,027	679,964
14 Land and Structures.....	6,991,265		
Total Operating Expenses.....	12,633,903	7,719,313	11,922,870
Total Expenditure .....	19,835,016	16,091,440	21,107,871
Unrestricted Fund Expenditure.....	19,835,016	16,091,440	21,107,871

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	65.85	65.00	60.00
Number of Contractual Positions.....	46.09	52.99	52.99
01 Salaries, Wages and Fringe Benefits .....	3,656,522	4,476,574	4,694,348
02 Technical and Special Fees.....	1,331,255	1,419,755	1,430,133
03 Communication.....	181	145	145
04 Travel.....	21,716	15,661	10,630
06 Fuel and Utilities.....	1,549,126	1,649,548	1,749,548
07 Motor Vehicle Operation and Maintenance .....	53,170	62,196	62,196
08 Contractual Services .....	1,658,636	896,489	1,247,824
09 Supplies and Materials .....	267,205	278,120	278,120
10 Equipment—Replacement .....	141,038	584,892	154,178
11 Equipment—Additional.....	205,929	375,719	324,852
13 Fixed Charges .....	138,170	3,862	3,862
14 Land and Structures.....	738,766	1,160,762	6,448,000
Total Operating Expenses.....	4,773,937	5,027,394	10,279,355
Total Expenditure .....	9,761,714	10,923,723	16,403,836
Unrestricted Fund Expenditure.....	9,761,714	10,923,723	16,403,836

**BALTIMORE CITY COMMUNITY COLLEGE**

**R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	4.00	4.00	4.00
Number of Contractual Positions .....	6.60	9.48	9.48
01 Salaries, Wages and Fringe Benefits .....	<u>248,497</u>	<u>252,040</u>	<u>277,282</u>
02 Technical and Special Fees .....	<u>172,749</u>	<u>242,597</u>	<u>241,952</u>
03 Communication .....	77	48	48
04 Travel .....	905	1,575	1,575
07 Motor Vehicle Operation and Maintenance .....	2,166		
08 Contractual Services .....	82,605	80,343	74,090
09 Supplies and Materials .....	3,066,004	3,354,057	3,341,509
11 Equipment—Additional .....		3,990	3,990
13 Fixed Charges .....	<u>1,235,282</u>	<u>1,287,952</u>	<u>1,287,952</u>
Total Operating Expenses .....	<u>4,387,039</u>	<u>4,727,965</u>	<u>4,709,164</u>
Total Expenditure .....	<u>4,808,285</u>	<u>5,222,602</u>	<u>5,228,398</u>
Unrestricted Fund Expenditure .....	<u>4,808,285</u>	<u>5,222,602</u>	<u>5,228,398</u>

**R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
02 Technical and Special Fees .....	<u>686,300</u>	<u>578,250</u>	<u>678,250</u>
03 Communication .....	496		
12 Grants, Subsidies and Contributions .....	<u>21,221,870</u>	<u>20,426,218</u>	<u>23,030,199</u>
Total Operating Expenses .....	<u>21,222,366</u>	<u>20,426,218</u>	<u>23,030,199</u>
Total Expenditure .....	<u>21,908,666</u>	<u>21,004,468</u>	<u>23,708,449</u>
Unrestricted Fund Expenditure .....	372,972		2,179,002
Restricted Fund Expenditure .....	<u>21,535,694</u>	<u>21,004,468</u>	<u>21,529,447</u>
Total Expenditure .....	<u>21,908,666</u>	<u>21,004,468</u>	<u>23,708,449</u>

**MARYLAND SCHOOL FOR THE DEAF**

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**SUMMARY OF MARYLAND SCHOOL FOR THE DEAF**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	319.50	319.50	319.50
Total Number of Contractual Positions.....	<u>88.20</u>	<u>81.00</u>	<u>83.30</u>
Salaries, Wages and Fringe Benefits.....	23,267,980	23,872,425	23,846,777
Technical and Special Fees.....	3,249,828	3,045,412	3,211,834
Operating Expenses.....	<u>3,283,927</u>	<u>3,259,128</u>	<u>3,510,924</u>
Original General Fund Appropriation.....	25,083,690	26,836,545	
Transfer/Reduction .....		<u>226,775</u>	
<b>Total General Fund Appropriation.....</b>	<u>25,083,690</u>	<u>27,063,320</u>	
<b>Less: General Fund Reversion/Reduction.....</b>	<u>450,000</u>		
<b>Net General Fund Expenditure.....</b>	<u>24,633,690</u>	<u>27,063,320</u>	27,481,319
Special Fund Expenditure.....	2,448,055	444,452	430,568
Federal Fund Expenditure.....	754,402	482,242	528,583
Reimbursable Fund Expenditure .....	<u>1,965,588</u>	<u>2,186,951</u>	<u>2,129,065</u>
<b>Total Expenditure .....</b>	<u><u>29,801,735</u></u>	<u><u>30,176,965</u></u>	<u><u>30,569,535</u></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 Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Maryland High School Diploma is awarded to graduating high school seniors. All students follow one of two levels of curriculum: Essential or Life-Based Education (LBE). Each curriculum has different goal levels and requires different levels of student support services, which are documented in each student's Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. For the 2009-2010 school year a Pilot Program for deaf students who are emotionally disturbed was developed. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other mechanisms to provide a free and appropriate public education. Approximately 30 percent of the enrolled students reside on campus weeknights during the school term (late August through mid-June). The school's Family Education/Early Childhood Department, through cooperative agreements with local health departments, works with young deaf children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Essential curriculum graduates	23	38	37	34
Maryland HS Diplomas Awarded	23	37	36	34
<b>Outcome:</b> Percent of essential curriculum graduates to receive MD HS Diploma	100%	97%	97%	100%
Percent of essential curriculum graduates to attend college	87%	90%	90%	90%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> LBE Graduates	9	6	6	8
<b>Outcome:</b> Percent of LBE graduates to go to work or training program	88%	100%	100%	100%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Language and Literacy Checklist	50%	70%	75%	80%
Mathematical Thinking Checklist	63%	78%	82%	85%

# MARYLAND SCHOOL FOR THE DEAF

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

### OTHER PERFORMANCE MEASURES

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Input:</b> Enrollment:				
Elementary	73	81	81	87
Middle	46	53	52	47
High	168	169	172	170
Total Students	287	303	305	304
Family Education/Early Intervention Children	34	31	31	31
<b>Output:</b> Seniors Graduated	32	44	43	37
MD State High School Diplomas Awarded	23	37	36	33
<b>Efficiency:</b> Per Student/Child Cost	\$61,225	\$58,148	\$57,281	\$58,754
Students receiving Enhanced Services	18	18	19	19
Per student Enhanced Service cost	\$70,242	\$69,366	\$72,339	\$71,513

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2011 Actual	2012 Appropriation	2013 Allowance
General Administration .....	2,324,849	2,422,802	2,504,023
Instruction .....	13,611,152	13,596,984	13,602,645
Dietary Services.....	711,038	685,181	718,746
Plant Operation and Maintenance.....	2,051,761	2,103,251	2,120,103
Family Education/Early Intervention.....	755,290	738,363	801,571
Information Technology .....	490,931	509,495	504,198
Total.....	19,945,021	20,056,076	20,251,286

**MARYLAND SCHOOL FOR THE DEAF**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	209.50	209.00	209.00
Number of Contractual Positions.....	54.10	49.80	51.50
01 Salaries, Wages and Fringe Benefits.....	15,411,630	15,794,436	15,672,644
02 Technical and Special Fees.....	2,170,945	1,963,262	2,112,305
03 Communication.....	62,746	71,807	69,622
04 Travel.....	17,549	800	800
06 Fuel and Utilities.....	1,085,670	943,891	957,225
07 Motor Vehicle Operation and Maintenance .....	48,740	62,729	56,074
08 Contractual Services.....	570,799	559,158	678,617
09 Supplies and Materials.....	448,194	600,592	617,710
10 Equipment—Replacement.....	79,731	12,000	37,340
13 Fixed Charges.....	49,017	47,401	48,949
Total Operating Expenses.....	2,362,446	2,298,378	2,466,337
Total Expenditure.....	19,945,021	20,056,076	20,251,286
Original General Fund Appropriation.....	17,236,447	18,241,441	
Transfer of General Fund Appropriation.....		152,528	
Total General Fund Appropriation.....	17,236,447	18,393,969	
Less: General Fund Reversion/Reduction.....	13,197		
Net General Fund Expenditure.....	17,223,250	18,393,969	18,692,074
Special Fund Expenditure.....	1,243,086	222,456	203,818
Federal Fund Expenditure.....	296,964	118,642	79,939
Reimbursable Fund Expenditure .....	1,181,721	1,321,009	1,275,455
Total Expenditure.....	19,945,021	20,056,076	20,251,286

**Special Fund Income:**

R99301 Gifts and Grants.....	60,047	24,000	24,000
R99302 Student—Campus Activity Fees .....	15,667	38,000	38,000
R99303 Reimbursement from Local Educational Agencies ..	64,948	53,425	83,292
R99304 Employee and Visitor Food Sales.....	21,543	29,429	29,429
R99305 Out-of-State Tuition.....	80,881	77,602	29,097
swf319 Universal Service Trust Fund .....	1,000,000		
Total.....	1,243,086	222,456	203,818

**Federal Fund Income:**

10.556 Special Milk Program for Children .....	15,278	13,000	13,000
84.027 Special Education—Grants to States .....	135,532	95,811	
84.181 Special Education—Grants for Infants and Families with Disabilities.....	6,889		2,000
93.778 Medical Assistance Program.....	14,425	9,831	64,939
Total.....	172,124	118,642	79,939

**Federal Fund Recovery Income:**

84.027 Special Education—Grants to States .....	65,366		
84.391 Special Education Grants to States, Recovery Act ..	36,775		
84.392 Special Education—Preschool Grants, Recovery Act	19,524		
84.393 Special Education—Grants for Infants and Families, Recovery Act .....	3,175		
Total.....	124,840		

**Reimbursable Fund Income:**

R00A02 Aid to Education.....	1,181,721	1,321,009	1,275,455
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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 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 mechanisms to provide a free and appropriate public education. The school's Family Education/Early Childhood Department, through cooperative agreements with local health departments, works with young children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Students achieve their developmental potential.

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

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Language and Literacy Checklist	40%	67%	75%	80%
Mathematical Thinking Checklist	50%	78%	82%	85%

### OTHER PERFORMANCE MEASURES

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Elementary enrollment	22	27	27	27
Transitional/Life-Based Education enrollment	80	74	73	73
Enrollment Total	102	101	100	100
Family Education/Early Intervention Children	53	51	52	52
<b>Output:</b> Promotion Rate <sup>1</sup>	100%	100%	100%	100%
<b>Efficiency:</b> Per Student/Child cost	\$69,840	\$70,102	\$71,075	\$73,317
Students receiving Enhanced Services	18	19	19	19
Per student Enhanced Service costs	\$52,757	\$45,530	\$51,039	\$49,545

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



MARYLAND SCHOOL FOR THE DEAF

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MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2011 Actual	2012 Appropriation	2013 Allowance
General Administration .....	225,516	183,703	185,678
Instruction .....	6,960,253	7,134,201	7,187,029
Dietary Services.....	285,520	325,901	308,101
Plant Operation and Maintenance.....	1,100,295	1,238,486	1,324,987
Family Education/Early Intervention.....	1,026,679	1,017,385	1,099,337
Information Technology .....	258,451	221,213	213,117
Total.....	<u>9,856,714</u>	<u>10,120,889</u>	<u>10,318,249</u>

**MARYLAND SCHOOL FOR THE DEAF**

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

**Appropriation Statement:**

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions .....	110.00	110.50	110.50
Number of Contractual Positions.....	34.10	31.20	31.80
01 Salaries, Wages and Fringe Benefits.....	7,856,350	8,077,989	8,174,133
02 Technical and Special Fees.....	1,078,883	1,082,150	1,099,529
03 Communication.....	40,650	55,342	43,157
04 Travel.....	5,865	1,250	
06 Fuel and Utilities.....	353,321	360,927	364,332
07 Motor Vehicle Operation and Maintenance .....	13,001	13,540	13,540
08 Contractual Services.....	227,130	224,139	319,548
09 Supplies and Materials.....	184,014	276,768	265,951
10 Equipment—Replacement.....	72,028	12,000	19,500
13 Fixed Charges.....	25,472	16,784	18,559
Total Operating Expenses.....	921,481	960,750	1,044,587
Total Expenditure.....	9,856,714	10,120,889	10,318,249
Original General Fund Appropriation.....	7,847,243	8,595,104	
Transfer of General Fund Appropriation.....		74,247	
Total General Fund Appropriation.....	7,847,243	8,669,351	
Less: General Fund Reversion/Reduction.....	436,803		
Net General Fund Expenditure.....	7,410,440	8,669,351	8,789,245
Special Fund Expenditure.....	1,204,969	221,996	226,750
Federal Fund Expenditure.....	457,438	363,600	448,644
Reimbursable Fund Expenditure .....	783,867	865,942	853,610
Total Expenditure.....	9,856,714	10,120,889	10,318,249
<b>Special Fund Income:</b>			
R99303 Reimbursement from Local Educational Agencies ..	81,207	104,598	87,744
R99304 Employee and Visitor Food Sales.....	9,150	9,000	9,000
R99305 Out-of-State Tuition.....	114,612	108,398	130,006
swf319 Universal Service Trust Fund.....	1,000,000		
Total.....	1,204,969	221,996	226,750
<b>Federal Fund Income:</b>			
10.556 Special Milk Program for Children .....	4,859	4,600	4,600
84.027 Special Education—Grants to States .....	182,266	210,233	297,277
84.173 Special Education-Preschool Grants.....	18,572		
84.181 Special Education—Grants for Infants and Families with Disabilities.....	21,454	28,000	26,000
93.251 Universal Newborn Hearing Screening .....	4,451		
93.778 Medical Assistance Program.....	96,204	120,767	120,767
Total.....	327,806	363,600	448,644
<b>Federal Fund Recovery Income:</b>			
84.391 Special Education Grants to States, Recovery Act..	121,948		
84.393 Special Education-Grants for Infants and Families, Recovery Act.....	7,684		
Total.....	129,632		
<b>Reimbursable Fund Income:</b>			
R00A02 Aid to Education.....	783,867	865,942	853,610