

# COLLEGE SAVINGS PLANS OF MARYLAND

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## PROGRAM DESCRIPTION

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

The Board administers the Maryland Prepaid College Trust and oversees the administration of the Maryland College Investment Plan. Participation in the Maryland Prepaid College Trust began in spring 1998; the Trust's eleventh enrollment period is December 2007 through April 4, 2008. Participation in the Maryland College Investment Plan began in December 2001 and is available for enrollment year round.

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

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

- Tax-deferred growth at the Maryland state and federal level;
- Tax-free earnings at the Maryland state and federal level 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 also be carried forward and deducted in future years.

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

Both plans can 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 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.

# COLLEGE SAVINGS PLANS OF MARYLAND

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Brochures or fliers distributed to parents informing them of presentations in their communities	600,000	500,000	350,000	200,000

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Presentations in Maryland State Schools, both public and private	117	120	120	120
<b>Output:</b> Number of attendees at presentations	1,340	1,281	2,200	2,500
<b>Outcome:</b> Percent of new applicants who attended public school presentations (self reported)	8%	11%	12%	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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Paid television and radio spots	1,000	2,600	1,800	1,800
Direct mailings to targeted audience	160,000	45,000	10,000	10,000
Number of enrollment kits distributed	38,000	27,000	28,000	28,000
Number of accounts	110,000	134,600	153,000	177,000
Number of unique account holders	65,000	72,000	81,000	91,000
Percent of new enrollments received online:				
Maryland Prepaid College Trust	51%	45%	48%	50%
Maryland College Investment Plan	35%	42%	50%	59%

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

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students under the age of 18 enrolled in the Maryland Prepaid College Trust	26,600	25,162	27,000	28,500
Number of students under the age of 18 enrolled in the Maryland College Investment Plan	62,275	78,181	88,270	101,500
Total number of students in both plans	92,922	109,227	131,000	159,820
Enrolled students as a percentage of State population under age 18	6.6%	8.0%	10.0%	12.0%

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average account balance	\$11,155	\$13,320	\$14,000	\$14,800

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

	2006	2007	2008	2009
<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	1,500	1,500	2,000	2,500

**COLLEGE SAVINGS PLANS OF MARYLAND**

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**R60H00.41 COLLEGE SAVINGS PLANS OF MARYLAND**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	11.50	13.50	13.50
Number of Contractual Positions .....	.20	.20	1.20
01 Salaries, Wages and Fringe Benefits .....	845,205	930,149	1,056,311
02 Technical and Special Fees .....	33,830	43,500	50,215
03 Communication .....	96,683	134,653	129,393
04 Travel .....	5,845	12,000	12,000
06 Fuel and Utilities .....	13,333	15,000	16,000
07 Motor Vehicle Operation and Maintenance .....	9,125	9,000	9,372
08 Contractual Services .....	832,804	713,500	748,859
09 Supplies and Materials .....	32,016	37,500	40,000
11 Equipment—Additional .....	12,672	17,500	17,500
13 Fixed Charges .....	143,006	143,916	147,928
Total Operating Expenses .....	1,145,484	1,083,069	1,121,052
Total Expenditure .....	2,024,519	2,056,718	2,227,578
<b>Non-budgeted Fund Income:</b>			
R60701 Application Fees .....	130,585	133,500	133,500
R60702 Program Contributions .....	1,893,934	1,923,218	2,094,078
Total .....	2,024,519	2,056,718	2,227,578

# MARYLAND HIGHER EDUCATION COMMISSION

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## MISSION

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

## VISION

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

## KEY GOALS

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

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	75.10	75.10	72.60
Total Number of Contractual Positions.....	1.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	5,152,410	5,462,730	5,749,177
Technical and Special Fees.....	221,152	87,882	144,113
Operating Expenses.....	390,806,850	430,262,266	472,213,545
Original General Fund Appropriation.....	387,707,567	430,661,475	
Transfer/Reduction.....	1,728,416	-10,899,709	
Total General Fund Appropriation.....	389,435,983	419,761,766	
Less: General Fund Reversion/Reduction.....	950,017		
Net General Fund Expenditure.....	388,485,966	419,761,766	459,141,481
Special Fund Expenditure.....	3,330,199	10,602,078	13,647,145
Federal Fund Expenditure.....	3,523,894	5,002,757	4,847,711
Reimbursable Fund Expenditure.....	840,353	446,277	470,498
Total Expenditure.....	396,180,412	435,812,878	478,106,835

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** The six-year graduation rate of first-time, full-time students at public four-year colleges and universities will increase to 65 percent by fiscal year 2010.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Six-year graduation rate	62.6%	64.0%	64.2%	64.8%

**Objective 1.2** The percentage of bachelor's degree recipients at Maryland campuses who enroll for graduate or professional study will be 33 percent by fiscal year 2010.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Percentage of baccalaureate recipients enrolling for advanced study	32%	28%	28%	31%

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

**Objective 2.1** The number of recipients of need-based scholarships and grants offered by the State will increase by 12.5 percent from fiscal year 2006 level of 42,852 to fiscal year 2010 level of 48,225.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of recipients of need-based scholarships and grants offered by the State	42,852	46,606	47,304	46,587
Percent increase from 2006 level	--	9%	10%	9%

**Objective 2.2** The number of degree programs offered by distance learning technologies at Maryland colleges and universities will increase to 140 in fiscal year 2010.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of degree programs offered by distance learning technologies	86	101	120	130

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

**Objective 3.1** By fiscal year 2010 the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 35 percent.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Percentage of bachelor's degrees awarded to racial/ethnic minorities	33.5%	34.0%	34.5%	34.8%

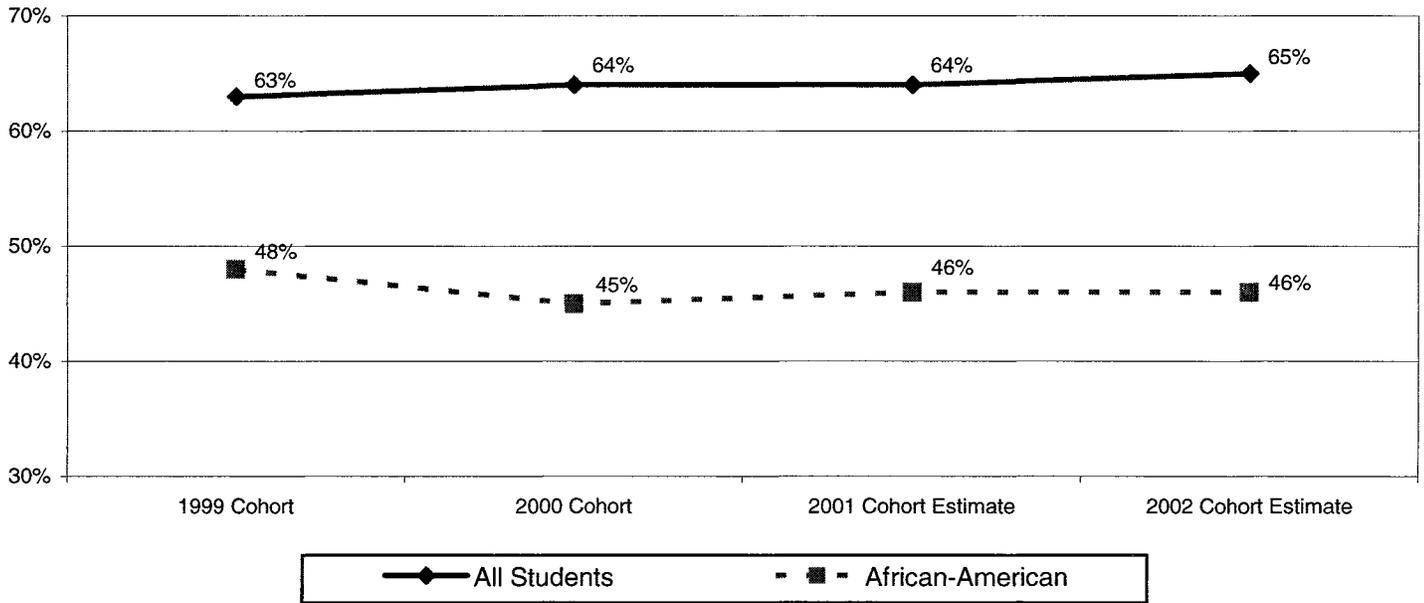
# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.01 GENERAL ADMINISTRATION (Continued)

**Objective 3.2** By fiscal year 2010 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 16 percentage points.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Difference between six-year graduation rate of African Americans and all students at Maryland public 4-year colleges and universities	15.1 pts	18.9 pts	18.0 pts	17.0 pts

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



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

**Objective 4.1** The percentage of Maryland teacher candidates who pass Praxis II will be 96 percent in fiscal year 2010.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Percentage of teacher candidates who pass Praxis	96%	96%	96%	96%

**Objective 4.2** The number of community college students who transfer to a Maryland four-year institution will increase to 8,450 in fiscal year 2010.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Number of community college students who transfer to a public four-year campus	7,987	8,003	8,150	8,300

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.01 GENERAL ADMINISTRATION (Continued)

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

**Objective 5.1** The number of graduates from nursing programs in Maryland will increase to 2,900 in fiscal year 2010.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Output:</b> Number of graduates in nursing	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	2,615	2,697	2,750	2,800

**Objective 5.2** The number of teacher candidates prepared by Maryland colleges and universities will increase to 2,800 in fiscal year 2010.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Output:</b> The number of teacher candidates prepared by MD colleges and universities	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	2,553	2,576	2,650	2,750

**Objective 5.3** The number of graduates in engineering, science, mathematics and technology prepared by Maryland colleges and universities will increase to 10,500 in fiscal year 2010.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Output:</b> Number of graduates in engineering, science, mathematics and technology	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	10,698	10,196	10,300	10,400

MARYLAND HIGHER EDUCATION COMMISSION

R62100.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	71.60	71.60	70.60
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	5,061,905	5,260,563	5,600,885
02 Technical and Special Fees .....	206,312	87,882	144,113
03 Communication .....	212,120	157,527	149,758
04 Travel .....	32,355	25,171	24,771
06 Fuel and Utilities .....	44,217	109,394	83,502
07 Motor Vehicle Operation and Maintenance .....	20,727	160	14,610
08 Contractual Services .....	531,540	620,187	590,544
09 Supplies and Materials .....	36,852	57,220	22,900
10 Equipment—Replacement .....	21,866	32,062	10,230
11 Equipment—Additional .....	2,663		
12 Grants, Subsidies and Contributions .....	251,328	304,365	227,752
13 Fixed Charges .....	551,277	864,373	876,100
Total Operating Expenses .....	1,704,945	2,170,459	2,000,167
Total Expenditure .....	6,973,162	7,518,904	7,745,165
Original General Fund Appropriation .....	4,147,322	6,485,132	
Transfer of General Fund Appropriation .....	1,790,208	14,404	
Total General Fund Appropriation .....	5,937,530	6,499,536	
Less: General Fund Reversion/Reduction .....	16		
Net General Fund Expenditure .....	5,937,514	6,499,536	6,533,599
Special Fund Expenditure .....	144,743	321,011	314,903
Federal Fund Expenditure .....	420,770	452,080	676,165
Reimbursable Fund Expenditure .....	470,135	246,277	220,498
Total Expenditure .....	6,973,162	7,518,904	7,745,165
<b>Special Fund Income:</b>			
R62305 Guaranteed Student Tuition Fund .....	86,530	321,011	314,903
R62308 United Student Aid Fund .....	58,213		
Total .....	144,743	321,011	314,903
<b>Federal Fund Income:</b>			
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death .....	322,527	292,894	281,299
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs .....	123,429	102,986	340,891
84.367 Improving Teacher Quality State Grants .....	-25,186	56,200	53,975
Total .....	420,770	452,080	676,165
<b>Reimbursable Fund Income:</b>			
P00A01 Department of Labor, Licensing, and Regulation .....	470,135	246,277	220,498

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.02 COLLEGE PREPARATION INTERVENTION PROGRAM

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010, 60 percent of GEAR UP students will plan to attend college.

#### Performance Measures

**Output:** Percent of GEAR UP students who reported that they expect to obtain at least a four-year college degree

2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
*	62%	60%	60%

**Note:** \* Data not available.

**MARYLAND HIGHER EDUCATION COMMISSION**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
03 Communication.....	10		
04 Travel.....	2,443		
08 Contractual Services.....	200,155		
12 Grants, Subsidies and Contributions.....	1,821,460	1,950,000	1,950,000
Total Operating Expenses.....	<u>2,024,068</u>	<u>1,950,000</u>	<u>1,950,000</u>
Total Expenditure.....	<u>2,024,068</u>	<u>1,950,000</u>	<u>1,950,000</u>
Net General Fund Expenditure.....	750,000	750,000	750,000
Federal Fund Expenditure.....	<u>1,274,068</u>	<u>1,200,000</u>	<u>1,200,000</u>
Total Expenditure.....	<u>2,024,068</u>	<u>1,950,000</u>	<u>1,950,000</u>
 <b>Federal Fund Income:</b>			
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	<u>1,274,068</u>	<u>1,200,000</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 establish the Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education, which provides unrestricted funds to eligible independent institutions. The aid is computed by multiplying the number of eligible full-time equivalent students enrolled by the institution during the fall semester of the preceding fiscal year by sixteen percent of the State's General Fund appropriation per full-time equivalent student at specified four-year public colleges and universities in Maryland for the preceding fiscal year.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Through fiscal year 2010 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$154.4	\$163.9	\$172.0	\$180.6
Annual percent change	7.5%	6.2%	4.9%	5.0%
Annual percent change in consumer price index annual average	3.4%	2.5%	2.7%	3.2%

**Objective 1.2** By fiscal year 2010 at least 50 percent of Sellinger State aid will be used for student financial aid to recruit and retain Maryland students.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percentage of Sellinger aid used for student financial aid	60%	60%	50%	50%

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

**Objective 2.1** By fiscal year 2010 the number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions will exceed 950.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	878	883	900	900

**Objective 2.2** By fiscal year 2010 the number of graduates produced in nursing from State-aided independent institutions will exceed 600.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of graduates of nursing programs at State-aided independent institutions	434	553	575	600

# MARYLAND HIGHER EDUCATION COMMISSION

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

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

**Objective 3.1** By fiscal year 2010 the percentage of African-Americans enrolled as undergraduates at State-aided independent institutions will be at least 16 percent of total undergraduate enrollment.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Input:</b> Percent African-American enrolled as undergraduates of total undergraduates	14.7%	14.3%	15.0%	15.5%

**Objective 3.2** By fiscal year 2010 the percentage of all minorities enrolled as undergraduates at State-aided independent institutions will be at least 26 percent of total undergraduate enrollment.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Input:</b> Percentage all minority undergraduates of total undergraduates	24.3%	24.3%	25.0%	25.5%

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:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	49,964,598	56,051,065	61,675,814
Total Operating Expenses.....	<u>49,964,598</u>	<u>56,051,065</u>	<u>61,675,814</u>
Total Expenditure .....	<u>49,964,598</u>	<u>56,051,065</u>	<u>61,675,814</u>
Original General Fund Appropriation.....	49,964,598	58,551,065	
Transfer of General Fund Appropriation.....		-2,500,000	
Net General Fund Expenditure.....	<u>49,964,598</u>	<u>56,051,065</u>	<u>61,675,814</u>

MARYLAND HIGHER EDUCATION COMMISSION

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2007 Actual		2008 Estimated		2009 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Balt. Hebrew University	66.60	84,466	79.93	111,906	92.47	141,757
Balt. Int'l College	504.80	640,213	481.40	673,982	480.67	736,867
Capitol College	424.87	538,841	431.60	604,259	388.73	593,923
College Of Notre Dame	1,500.13	1,902,540	1,464.67	2,050,604	1,470.27	2,253,924
Columbia Union College	787.93	999,292	806.61	1,129,290	778.20	1,192,981
National Labor College	454.80	576,800	219.60	307,450	258.60	396,439
Goucher College	1,659.70	2,104,915	1,759.63	2,463,561	1,757.73	2,694,600
Hood College	1,313.73	1,666,138	1,457.70	2,040,845	1,648.97	2,527,871
Johns Hopkins University	16,565.60	21,009,322	16,813.73	23,539,978	16,727.20	25,642,798
Loyola College	4,694.33	5,953,584	4,627.57	6,478,806	4,703.27	7,210,113
Maryland Institute, College of Art	1,774.10	2,250,002	1,943.63	2,721,169	1,935.60	2,967,275
McDaniel College	2,397.80	3,041,010	2,469.70	3,457,691	2,359.33	3,617,159
Mount St. Mary's College	1,667.93	2,115,352	1,708.93	2,392,579	1,711.73	2,624,082
St. John's College	645.33	818,440	665.33	931,492	640.33	981,626
Sojourner--Douglass College	867.80	1,100,587	922.13	1,291,023	1,014.00	1,554,462
Villa Julie College	2,596.37	3,292,846	2,747.23	3,846,245	2,936.87	4,502,222
Washington College	1,474.67	1,870,250	1,435.80	2,010,185	1,327.93	2,035,717
Totals	39,396.50	49,964,598	40,035.19	56,051,065	40,232.10	61,675,814

Note: Totals may not add due to rounding

# MARYLAND HIGHER EDUCATION COMMISSION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** The "successful persister" rate after four years will be 75 percent in fiscal year 2010.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Four-year "successful persister" rate	65.8%	70.9%	73.0%	74.0%

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

**Objective 1.2** The graduation and transfer rate of first-time community college students after four-years will be 35 percent by fiscal year 2010.

	2006	2007	2008	2009
<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	33.9%	34.2%	34.5%	34.8%

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

**Objective 2.1** The gap between the four-year transfer and graduation rate of minorities and all community college students will drop to 8 percentage points by fiscal year 2010.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Gap between four-year transfer/graduation rate of all minorities and all community college students	8.2 pts	9.0 pts	8.5 pts	8.5 pts

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

**Objective 3.1** By fiscal year 2010, 80 percent of MD community college career program graduates will hold full-time employment in areas related to their academic majors.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> MD community college career program graduates with full-time employment in areas related to their major	87%	79%	80%	80%

**Objective 3.2** By fiscal year 2010, 95 percent of community college graduate employers reporting satisfaction with the overall preparation of career program graduates.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> MD community college graduate employers reporting satisfaction with overall preparation of career program graduates	95%	91%	95%	95%

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:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	178,281,731	208,091,424	234,646,067
Total Operating Expenses.....	<u>178,281,731</u>	<u>208,091,424</u>	<u>234,646,067</u>
Total Expenditure .....	<u>178,281,731</u>	<u>208,091,424</u>	<u>234,646,067</u>
Original General Fund Appropriation.....	178,281,731	210,091,424	
Transfer of General Fund Appropriation.....		-2,000,000	
Net General Fund Expenditure.....	<u>178,281,731</u>	<u>208,091,424</u>	<u>234,646,067</u>

MARYLAND HIGHER EDUCATION COMMISSION

FY 2009 Community College Aid Formula Calculation

COLLEGES	Audited FTES FY 2005	2007 Direct Grants	Audited FTES FY 2006	2008 Direct Grants	Audited FTES FY 2007	FY 2009 Direct Grants
Allegany	1,700	4,023,224	1,665	4,663,367	1,683	5,157,780
Anne Arundel	11,844	22,845,904	11,978	26,821,906	12,334	30,077,908
Baltimore County	16,405	31,761,156	15,967	36,341,154	15,441	38,835,551
Carroll	2,493	5,460,692	2,536	6,513,940	2,517	7,206,917
Cecil	1,502	3,373,785	1,550	4,302,762	1,593	4,867,314
College of Southern Maryland	4,581	8,692,575	4,651	10,335,299	4,790	11,645,423
Chesapeake	1,925	4,564,664	1,959	5,313,457	1,993	5,903,823
Frederick	3,189	6,070,177	3,441	7,484,491	3,595	8,624,308
Garrett	527	1,773,707	528	2,081,368	648	2,491,835
Hagerstown	2,407	5,298,799	2,517	6,415,381	2,644	7,357,131
Hartford	4,199	8,121,634	4,278	9,562,584	4,538	10,935,877
Howard	5,096	9,640,797	5,185	11,499,670	5,591	13,352,535
Montgomery	15,251	28,746,256	16,040	35,089,995	16,939	40,561,112
Prince George's	9,635	18,821,058	9,568	21,682,169	10,142	24,572,814
Wor-Wic	2,424	5,435,176	2,424	6,347,310	2,522	7,143,449
<b>Total</b>	<b>83,178</b>	<b>164,829,605</b>	<b>84,285</b>	<b>194,454,853</b>	<b>86,969</b>	<b>218,733,777</b>
FY 2009 Allowance						
<b>ADD:</b>						
Small Community College/Appalachian Grants						3,743,006
Statewide and Health Manpower						6,595,074
Garret/W Va Reciprocity						160,000
ESOL Grants						3,695,688
Somerset Reciprocity Grant						353,219
Innovative Partnership						1,365,303
<b>Total State Aid</b>						<b>234,646,067</b>
Note: Totals may not add due to rounding						

# MARYLAND HIGHER EDUCATION COMMISSION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 the percentage of full-time faculty with a master's degree or greater at MD community colleges will be 90 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percentage of full-time faculty with a master's degree or greater at MD community colleges	90%	90%	90%	90%

**Objective 1.2** The satisfaction of community college graduates with the quality of instruction at their institutions will be at least 90 percent through fiscal year 2010.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> The percentage of community college graduates who rated the quality of instruction at their institution as very good or good	90%	91%	90%	90%

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62100.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Teachers Retirement - GF.....	15,743,564	17,589,481	22,303,276	24,179,167
Optional Retirement - GF.....	9,720,000	10,012,000	11,306,000	11,984,000

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	27,601,481	33,609,276	36,163,167
Total Operating Expenses.....	27,601,481	33,609,276	36,163,167
Total Expenditure.....	27,601,481	33,609,276	36,163,167
Net General Fund Expenditure.....	27,601,481	33,609,276	36,163,167

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.07 EDUCATIONAL GRANTS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 the number of Henry C. Welcome Fellowship Grants awarded will be 150.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Cumulative number of Henry C. Welcome Fellowship Grant awards	111	121	131	141

**Objective 1.2** By fiscal year 2010 the number of tenured African-American faculty at Maryland public colleges and universities will increase to 450

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of tenured African-American faculty at Maryland public campuses	416	427	435	445

**Objective 1.3** The number of Doctoral Scholars graduating and employed in academe will be at least 12 in fiscal year 2010.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of Doctoral Scholars graduating and employed in academe	8	9	10	11

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

**Objective 2.1** The second year retention rate of students at historically black colleges and universities will reach 69 percent in fiscal year 2010

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Second-year retention rate of students at HBCU's	68.0%	66.9%	67.5%	68.0%

**Objective 2.2.** The six-year graduation rate of students at historically black colleges and universities will be 43 percent in fiscal year 2010.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Six-year graduation rate of students at HBCU's	41.2%	42.1%	42.5%	42.7%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Improving Teacher Quality State Grants.....	511,920	1,280,317	2,079,131	1,700,000
Henry Welcome Grants.....	200,000	200,000	200,000	200,000
Diversity Grants.....	180,000	180,000	180,000	180,000
Access and Success Grants (1).....	6,000,000			
OCR Enhancement Fund.....	6,000,000	4,900,000	4,900,000	4,900,000
Doctoral Scholars Program.....	60,000	60,000	60,000	60,000
Washington Center for Internships and Academic Seminars.....	76,000	200,000	200,000	200,000
Interstate Educational Compacts in Optometry.....	165,500	165,500	165,500	165,500
Regional Higher Education Centers.....	1,000,000	850,000	850,000	850,000
UMBI, Maryland-Israeli Partnership.....	250,000	250,000	250,000	250,000
IMPART.....		200,000	200,000	200,000
UMB-Wellmobile Program.....	295,500	570,500	570,500	570,500
Aging Studies at UMBC.....	1,500,000	3,500,000		
Academy of Leadership.....	500,000	500,000	500,000	500,000
"Maryland Go For It" Outreach Activities.....		100,000	100,000	100,000
First Year Experience Program.....		100,000	100,000	
Community College Learning Disabilities Initiative.....		500,000	500,000	500,000
Maryland Industrial Partnerships.....		1,000,000	1,000,000	1,000,000
Professional Development Schools.....		2,000,000	500,000	
Harry Hughes Center for Agro-Ecology.....			81,809	81,809
Higher Education Investment Fund Workforce Initiatives (2).....				3,000,000
Baltimore City Community College Surge Space.....	175,000			
Getting Ready for College.....	25,000			
Model for Postsecondary Education.....	120,000			
<b>Total</b> .....	<b>17,058,920</b>	<b>16,556,317</b>	<b>12,436,940</b>	<b>14,457,809</b>
General.....	16,402,000	15,276,000	10,357,809	9,757,809
Special.....	145,000			3,000,000
Federal.....	511,920	1,280,317	2,079,131	1,700,000
<b>Total</b> .....	<b>17,058,920</b>	<b>16,556,317</b>	<b>12,436,940</b>	<b>14,457,809</b>

1. Access and Success Grants were transferred to institutional budgets in FY2007.

2.The Higher Education Investment Fund was created during the 2007 Special Session.

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.07 EDUCATIONAL GRANTS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services .....	59,967		
12 Grants, Subsidies and Contributions .....	16,496,350	12,436,940	14,457,809
Total Operating Expenses .....	<u>16,556,317</u>	<u>12,436,940</u>	<u>14,457,809</u>
Total Expenditure .....	<u>16,556,317</u>	<u>12,436,940</u>	<u>14,457,809</u>
Original General Fund Appropriation .....	15,276,000	10,857,809	
Transfer of General Fund Appropriation .....		-500,000	
Net General Fund Expenditure .....	15,276,000	10,357,809	9,757,809
Special Fund Expenditure .....			3,000,000
Federal Fund Expenditure .....	<u>1,280,317</u>	<u>2,079,131</u>	<u>1,700,000</u>
Total Expenditure .....	<u>16,556,317</u>	<u>12,436,940</u>	<u>14,457,809</u>
 <b>Special Fund Income:</b>			
swf313 Higher Education Investment Fund .....			<u>3,000,000</u>
 <b>Federal Fund Income:</b>			
84.367 Improving Teacher Quality State Grants .....	<u>1,280,317</u>	<u>2,079,131</u>	<u>1,700,000</u>

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1.** By fiscal year 2010 increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 55 percent.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Output:</b> State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families	33%	53%	52%	53%

**Objective 1.2** By fiscal year 2010 maintain or decrease the share of income that poorest families need to pay for tuition at lowest priced colleges from the fiscal year 2006 level of 19 percent.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Share of income that poorest families use to pay for tuition at lowest priced colleges	16%	19%	21%	20%

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

**Objective 2.1** By fiscal year 2010 maintain or increase the number of Guaranteed Access Grant applications received from the fiscal year 2006 actual level (1,709).

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of Guaranteed Access Grant applications received	1,709	2,359	2,380	2,380

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.10 EDUCATIONAL EXCELLENCE AWARDS**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	76,323,856	74,272,712	77,887,698
Total Operating Expenses.....	<u>76,323,856</u>	<u>74,272,712</u>	<u>77,887,698</u>
Total Expenditure.....	<u>76,323,856</u>	<u>74,272,712</u>	<u>77,887,698</u>
Original General Fund Appropriation.....	76,093,659	77,249,177	
Transfer of General Fund Appropriation.....	631,458	-4,248,011	
Total General Fund Appropriation.....	<u>76,725,117</u>	<u>73,001,166</u>	
Less: General Fund Reversion/Reduction.....	950,000		
Net General Fund Expenditure.....	<u>75,775,117</u>	<u>73,001,166</u>	76,616,152
Federal Fund Expenditure.....	548,739	1,271,546	1,271,546
Total Expenditure.....	<u>76,323,856</u>	<u>74,272,712</u>	<u>77,887,698</u>
<b>Federal Fund Income:</b>			
84.069 Leveraging Educational Assistance Partnership.....	548,739	1,271,546	1,271,546

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.12 SENATORIAL SCHOLARSHIPS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 maintain or increase the number of state financial assistance presentations conducted in high-need communities from the fiscal year 2006 Actual level (82).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of state financial assistance presentations conducted in high-need communities	82	77	82	82

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	6,415,700	6,486,000	6,486,000
Total Operating Expenses.....	<u>6,415,700</u>	<u>6,486,000</u>	<u>6,486,000</u>
Total Expenditure.....	<u>6,415,700</u>	<u>6,486,000</u>	<u>6,486,000</u>
Original General Fund Appropriation.....	6,486,000	6,486,000	
Transfer of General Fund Appropriation.....	-70,300		
Net General Fund Expenditure.....	<u>6,415,700</u>	<u>6,486,000</u>	<u>6,486,000</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## 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 suffered a service-related disability of 25 percent or greater and who has exhausted or is no longer eligible for federal veteran's educational benefits; (4) children or surviving spouses (who have not remarried) of a state or local public safety employee or volunteer who died in the line of duty or who was 100 percent disabled in the line of duty; (5) a state or local public safety employee or volunteer who became 100 percent disabled in the line of duty; and (6) spouses (who have not remarried) or children of victims of the September 11, 2001 terrorist attacks who died as a result of the attacks on the World Trade Center in New York City, the attack on the Pentagon in Virginia, or the crash of United Airlines Flight 93 in Pennsylvania. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 continue to provide students with 100 percent of the eligible award amount for the program.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent of eligible award amount provided	100%	100%	100%	100%

MARYLAND HIGHER EDUCATION COMMISSION

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	511,636	600,252	570,474
Total Operating Expenses.....	<u>511,636</u>	<u>600,252</u>	<u>570,474</u>
Total Expenditure .....	<u>511,636</u>	<u>600,252</u>	<u>570,474</u>
Original General Fund Appropriation.....	480,474	570,474	
Transfer of General Fund Appropriation.....	31,162	29,778	
Net General Fund Expenditure.....	<u>511,636</u>	<u>600,252</u>	<u>570,474</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.15 DELEGATE SCHOLARSHIPS

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 maintain or increase the number of state financial assistance presentations conducted in high-need communities from the fiscal year 2006 Actual level (82).

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Input:</b> Number of state financial assistance presentations conducted in high-need communities	82	77	82	82

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	4,933,703	4,759,308	4,862,808
Total Operating Expenses.....	<u>4,933,703</u>	<u>4,759,308</u>	<u>4,862,808</u>
Total Expenditure .....	<u>4,933,703</u>	<u>4,759,308</u>	<u>4,862,808</u>
Original General Fund Appropriation.....	5,053,703	4,862,808	
Transfer of General Fund Appropriation.....	<u>-120,000</u>	<u>-103,500</u>	
Net General Fund Expenditure.....	<u>4,933,703</u>	<u>4,759,308</u>	<u>4,862,808</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 the number of degrees and certificates awarded in emergency medical technologies and fire science technologies will be maintained at the fiscal year 2005 level of 86.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of degrees and certificates awarded in emergency medical technologies and fire science technologies	122	141	122	122

**Objective 1.2** By fiscal year 2010 the number of eligible volunteer firemen and rescue squad personnel receiving reimbursement will be maintained at the fiscal year 2006 level of 147.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of eligible volunteer firemen and rescue squad personnel receiving reimbursement	147	139	147	147

MARYLAND HIGHER EDUCATION COMMISSION

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	393,128	342,115	344,311
Total Operating Expenses.....	<u>393,128</u>	<u>342,115</u>	<u>344,311</u>
Total Expenditure.....	<u>393,128</u>	<u>342,115</u>	<u>344,311</u>
Original General Fund Appropriation.....	344,311	344,311	
Transfer of General Fund Appropriation.....	48,817	-2,196	
Net General Fund Expenditure.....	<u>393,128</u>	<u>342,115</u>	<u>344,311</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## 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 2010 increase by 6.5 percent the number of graduates in Master's level or above programs targeted by this scholarship (Physicians, Dentists, Pharmacists, Nurses, Social Workers, Lawyers, and Vet Medicine) from fiscal year 2006 level (1,784) to 1,900.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of graduates in the academic programs targeted by this scholarship	1,784	1,751	1,800	1,850

MARYLAND HIGHER EDUCATION COMMISSION

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	1,500,000	1,500,000	1,500,000
Total Operating Expenses.....	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure.....	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Net General Fund Expenditure.....	1,320,000	1,320,000	1,320,000
Special Fund Expenditure.....	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
Total Expenditure.....	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

**Special Fund Income:**

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

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**R62I00.18 DUAL ENROLLMENT GRANT**

**PROGRAM DESCRIPTION**

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

**MISSION**

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

**KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

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

**Objective 1.1** By fiscal year 2010, increase the number of Dual Enrollment Grants (Early College Access Grants) awarded to low- to middle-income families in the State from the fiscal year 2008 level.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of awards made to dually enrolled students	*	*	330	345

**Objective 1.2** By fiscal year 2010, increase the number of dually enrolled students at institutions of higher education in the State.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total number of students attending institutions of higher education while in high school	*	*	2,351	2,400

**Note:** \* Program implemented in fiscal year 2008.

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.18 DUAL ENROLLMENT GRANT**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....		120,211	
Total Operating Expenses.....		<u>120,211</u>	
Total Expenditure .....		<u>120,211</u>	
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....		<u>120,211</u>	
Net General Fund Expenditure.....		<u>120,211</u>	

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.19 PHYSICIAN ASSISTANT - NURSE PRACTITIONER TRAINING PROGRAM

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 increase the number of graduates in physician assistant academic programs from fiscal year 2003 level of 43 to 90.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of graduates in Physician Assistant programs	83	87	90	90

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.19 PHYSICIAN ASSISTANT-NURSE PRACTITIONER TRAINING PROGRAM**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	73,538	73,538	73,538
Total Operating Expenses.....	<u>73,538</u>	<u>73,538</u>	<u>73,538</u>
Total Expenditure.....	<u>73,538</u>	<u>73,538</u>	<u>73,538</u>
Net General Fund Expenditure.....	<u>73,538</u>	<u>73,538</u>	<u>73,538</u>

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** The number of Distinguished Scholar finalists who accept the award will be maintained at least at the fiscal year 2007 level (100) through fiscal year 2010.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Number of initial Distinguished Scholar finalists accepting awards to attend college in Maryland	166	174	133	133

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

**Objective 2.1** By fiscal year 2010 the percentage of students who are offered Distinguished Scholar award (academic) and choose to attend a Maryland college or university will be at least 30 percent.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Percent of Distinguished Scholar recipients (academic) who plan to attend a Maryland college or university	30%	38%	30%	30%

**Objective 2.2** By fiscal year 2010 the percentage of students who are offered Distinguished Scholar award (talent in the arts) and choose to attend a Maryland college or university will be at least 50 percent.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Percent of Distinguished Scholar recipients (talent in the arts) who plan to attend a Maryland college or university	61%	61%	50%	50%

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.20 DISTINGUISHED SCHOLAR PROGRAM (Continued)

### DISTINGUISHED SCHOLAR COMMUNITY COLLEGE TRANSFER SCHOLARSHIP

#### PROGRAM DESCRIPTION

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

#### MISSION

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

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

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

**Objective 1.1** By fiscal year 2010 maintain or increase the number of students who receive a Community College Transfer Scholarship award from the fiscal year 2007 level (112).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of award recipients	51	112	112	112

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

**Objective 2.1** The number of community college students who transfer to a Maryland four-year institution will increase to 8,450 in fiscal year 2010.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of community college students who transfer to a public four-year campus	7,987	8,003	8,150	8,300

**Objective 2.2** The percentage of community college transfer students who earn a bachelor's degree from a Maryland public four-year college or university four years after transferring will be at least 45 percent in fiscal year 2010.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<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	44.4%	46.3%	45.0%	45.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.20 DISTINGUISHED SCHOLAR PROGRAM

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
02 Technical and Special Fees .....	14,840		
04 Travel .....	264		
08 Contractual Services .....	7,169		
09 Supplies and Materials .....	117		
12 Grants, Subsidies and Contributions.....	4,123,024	3,913,728	4,200,000
Total Operating Expenses.....	<u>4,130,574</u>	<u>3,913,728</u>	<u>4,200,000</u>
Total Expenditure .....	<u>4,145,414</u>	<u>3,913,728</u>	<u>4,200,000</u>
Original General Fund Appropriation.....	4,000,000	4,000,000	
Transfer of General Fund Appropriation.....	<u>-54,585</u>	<u>-286,272</u>	
Total General Fund Appropriation.....	3,945,415	3,713,728	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>3,945,414</u>	<u>3,713,728</u>	4,000,000
Special Fund Expenditure.....	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure .....	<u>4,145,414</u>	<u>3,913,728</u>	<u>4,200,000</u>
<b>Special Fund Income:</b>			
R62303 Special License Plate Fees .....	200,000	200,000	200,000

# 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.** Promote financial assistance programs throughout the state as a resource for meeting educational costs.

**Objective 1.1** By fiscal year 2010 increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 55 percent.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> State grant aid targeted to low income families as percent of federal Pell grant aid to low income families	33%	53%	52%	53%

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

**Objective 2.1** By fiscal year 2010 maintain or increase the number of state financial assistance presentations conducted in high-need communities from the fiscal year 2006 Actual level (82).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of state financial assistance presentations conducted in high-need communities	82	77	82	82

MARYLAND HIGHER EDUCATION COMMISSION

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	273,600	266,000	277,500
Total Operating Expenses.....	<u>273,600</u>	<u>266,000</u>	<u>277,500</u>
Total Expenditure .....	<u>273,600</u>	<u>266,000</u>	<u>277,500</u>
Original General Fund Appropriation.....	277,500	277,500	
Transfer of General Fund Appropriation.....	-3,900	-11,500	
Net General Fund Expenditure.....	<u>273,600</u>	<u>266,000</u>	<u>277,500</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## **R62I00.22 SHARON CHRISTA McAULIFFE MEMORIAL - TEACHER EDUCATION TUITION ASSISTANCE PROGRAM**

### **PROGRAM DESCRIPTION**

In fiscal year 2008 this program was incorporated into R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2007 remain under R62I00.22. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	1,069,527		
Total Operating Expenses.....	<u>1,069,527</u>		
Total Expenditure.....	<u>1,069,527</u>		
Original General Fund Appropriation.....	574,027		
Transfer of General Fund Appropriation.....	495,500		
Net General Fund Expenditure.....	<u>1,069,527</u>		

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.23 HOPE SCHOLARSHIPS PROGRAM

### PROGRAM DESCRIPTION

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

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 maintain or increase the number of scholarship recipients who have entered the workforce or have completed service in Maryland or in a specified field as indicated by the service obligation from the fiscal year 2006 actual level (2,997)

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of state financial assistance recipients who have entered the workforce or have completed service in Maryland or in a specified field as indicated by the service obligation	2,997	5,279	6,779	6,779

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.23 HOPE SCHOLARSHIPS PROGRAM**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	1,444,005	19,289	
Total Operating Expenses.....	<u>1,444,005</u>	<u>19,289</u>	
Total Expenditure .....	<u>1,444,005</u>	<u>19,289</u>	
Original General Fund Appropriation.....	2,605,250	250,000	
Transfer of General Fund Appropriation.....	<u>-1,161,245</u>	<u>-230,711</u>	
Net General Fund Expenditure.....	<u>1,444,005</u>	<u>19,289</u>	

# MARYLAND HIGHER EDUCATION COMMISSION

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## **R62I00.24 DISTINGUISHED SCHOLAR PROGRAM - TEACHER EDUCATION SCHOLARSHIPS**

### **PROGRAM DESCRIPTION**

In fiscal year 2008 this program was incorporated into R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2007 remain under R62I00.24. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

MARYLAND HIGHER EDUCATION COMMISSION

R62100.24 DISTINGUISHED SCHOLAR PROGRAM—TEACHER EDUCATION SCHOLARSHIPS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	185,500		
Total Operating Expenses.....	<u>185,500</u>		
Total Expenditure .....	<u>185,500</u>		
Original General Fund Appropriation.....	234,000		
Transfer of General Fund Appropriation.....	<u>-48,500</u>		
Net General Fund Expenditure.....	<u>185,500</u>		

# 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. Fees collected by the Board of Physician Quality Assurance Fund provide loan repayment assistance to primary care physicians or medical residents in underserved areas of the State. Awards are up to \$10,000 per year, for three years, to candidates who are employed full time by state or local governments or non-profit organizations in Maryland. Primary care physicians, medical residents or dentists may receive up to \$30,000 in loan repayment assistance. Recent changes to the Janet Hoffman Loan Assistance Repayment Program award calculation have resulted in a decrease in the number of recipients. However, the award amount has increased with these changes, thereby creating more of an incentive for a recipient to serve in an underserved area in the State.

### MISSION

The mission of the Loan Assistance Repayment Program is to help ensure that underserved areas of the State have sufficient numbers of primary care physicians, dentists and professionals 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 2010 maintain or increase the number of individuals who provide professional services to underserved areas of the State or to low-income populations from the fiscal year 2008 level (456).

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Number of individuals who provide professional services to underserved areas of the State or to low-income populations and who received loan repayment assistance	685	588	456	456

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62100.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	2,740,642	2,887,295	2,902,795
Total Operating Expenses.....	<u>2,740,642</u>	<u>2,887,295</u>	<u>2,902,795</u>
Total Expenditure .....	<u>2,740,642</u>	<u>2,887,295</u>	<u>2,902,795</u>
Original General Fund Appropriation.....	2,032,795	2,032,795	
Transfer of General Fund Appropriation.....	120,000	34,500	
Net General Fund Expenditure.....	2,152,795	2,067,295	2,032,795
Special Fund Expenditure.....	460,509	620,000	620,000
Reimbursable Fund Expenditure .....	127,338	200,000	250,000
Total Expenditure .....	<u>2,740,642</u>	<u>2,887,295</u>	<u>2,902,795</u>

**Special Fund Income:**

R62304 Health Care Professional License Fees.....	460,509	620,000	620,000
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**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene.....	127,338	200,000	250,000
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# MARYLAND HIGHER EDUCATION COMMISSION

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## **R62I00.27 MARYLAND STATE NURSING SCHOLARSHIP PROGRAM**

### **PROGRAM DESCRIPTION**

In fiscal year 2008 this program was incorporated into R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2007 remain under R62I00.27. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.27 MARYLAND STATE NURSING SCHOLARSHIP PROGRAM**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	2,418,628		
Total Operating Expenses.....	2,418,628		
Total Expenditure .....	2,418,628		
Original General Fund Appropriation.....	2,116,928		
Transfer of General Fund Appropriation.....	101,700		
Net General Fund Expenditure.....	2,218,628		
Special Fund Expenditure.....	200,000		
Total Expenditure .....	2,418,628		
 <b>Special Fund Income:</b>			
R62309 Nurse Support Program Assistance Fund .....	200,000		

# MARYLAND HIGHER EDUCATION COMMISSION

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## **R62I00.29 HIGHER EDUCATION – TUITION ASSISTANCE - PHYSICAL AND OCCUPATIONAL THERAPY PROGRAM**

### **PROGRAM DESCRIPTION**

In fiscal year 2008 this program was incorporated into R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2007 remain under R62I00.29. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.29 HIGHER EDUCATION—TUITION ASSISTANCE—PHYSICAL AND OCCUPATIONAL THERAPY PROGRAM

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	48,000		
Total Operating Expenses.....	<u>48,000</u>		
Total Expenditure.....	<u>48,000</u>		
Original General Fund Appropriation.....		18,500	
Transfer of General Fund Appropriation.....		<u>29,500</u>	
Net General Fund Expenditure.....		<u>48,000</u>	

# 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 2010, 91 percent of eligible public higher education institutions will have raised enough private contributions to qualify for the maximum State matching grant.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Input:</b> The percentage of institutions qualifying for the maximum State matching grant	89%	89%	89%	91%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.30 PRIVATE DONATION INCENTIVE GRANTS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	2,910,000	2,340,961	2,272,242
Total Operating Expenses.....	<u>2,910,000</u>	<u>2,340,961</u>	<u>2,272,242</u>
Total Expenditure .....	<u>2,910,000</u>	<u>2,340,961</u>	<u>2,272,242</u>
Net General Fund Expenditure .....	<u>2,910,000</u>	<u>2,340,961</u>	<u>2,272,242</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## **R62I00.31 CHILD CARE PROVIDERS**

### **PROGRAM DESCRIPTION**

In fiscal year 2008 this program was incorporated into R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2007 remain under R62I00.31. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.31 CHILD CARE PROVIDERS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	64,000		
Total Operating Expenses.....	<u>64,000</u>		
Total Expenditure .....	<u>64,000</u>		
Original General Fund Appropriation.....	83,250		
Transfer of General Fund Appropriation.....	<u>-19,250</u>		
Net General Fund Expenditure.....	<u>64,000</u>		

# MARYLAND HIGHER EDUCATION COMMISSION

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

### **PROGRAM DESCRIPTION**

In fiscal year 2008 this program was incorporated into R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2007 remain under R62I00.32. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

MARYLAND HIGHER EDUCATION COMMISSION

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	795,841		
Total Operating Expenses.....	795,841		
Total Expenditure .....	795,841		
Original General Fund Appropriation.....	832,500		
Transfer of General Fund Appropriation.....	-36,659		
Net General Fund Expenditure.....	795,841		

# 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 2010 increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low-income families to 55 percent.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Output:</b> State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families	33%	53%	52%	53%

**Objective 1.2** By fiscal year 2010 maintain or decrease the share of income that poorest families need to pay for tuition at lowest priced colleges from the fiscal year 2006 level of 19 percent.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Output:</b> Share of income that poorest families need to pay for tuition at lowest priced colleges	16%	19%	21%	20%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	5,994,510	6,000,000	6,000,000
Total Operating Expenses.....	<u>5,994,510</u>	<u>6,000,000</u>	<u>6,000,000</u>
Total Expenditure .....	<u>5,994,510</u>	<u>6,000,000</u>	<u>6,000,000</u>
Original General Fund Appropriation.....	6,000,000	6,000,000	
Transfer of General Fund Appropriation.....	-5,490		
Net General Fund Expenditure.....	<u>5,994,510</u>	<u>6,000,000</u>	<u>6,000,000</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## **R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT**

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

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.34 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services .....	242,880		
Total Operating Expenses .....	<u>242,880</u>		
Total Expenditure .....	<u>242,880</u>		
Reimbursable Fund Expenditure .....	<u>242,880</u>		

**Reimbursable Fund Income:**

F50A01 Major Information Technology Development Projects ..	<u>242,880</u>		
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# MARYLAND HIGHER EDUCATION COMMISSION

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## **R62I00.35 WILLIAM DONALD SCHAEFER SCHOLARSHIP PROGRAM**

### **PROGRAM DESCRIPTION**

In fiscal year 2008 this program was incorporated into R62I00.36, the Workforce Shortage Student Assistance Grant, per Section 18-708 of the Education Article. Actual expenditures for fiscal year 2007 remain under R62I00.35. Individuals who have received scholarships under this program in prior academic years will continue to receive their awards as long as they remain eligible. All awards made for those majors or occupational fields previously covered under this program, beginning with academic year 2007-2008, will be made as Workforce Shortage Student Assistance Grants.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.35 WILLIAM DONALD SCHAEFER SCHOLARSHIP PROGRAM

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	150,000		
Total Operating Expenses.....	<u>150,000</u>		
Total Expenditure .....	<u>150,000</u>		
Net General Fund Expenditure.....	<u>150,000</u>		

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

### PROGRAM DESCRIPTION

Section 18-708 established the Workforce Shortage Student Assistance Grants to aid students studying in areas with critical workforce needs. This new grant program encompasses the following programs: (1)The Child Care Provider Scholarship, (2)Developmental Disabilities, Mental Health, Child Welfare, and Juvenile Justice Workforce Tuition Assistance Program, (3)Distinguished Scholar Teacher Education, (4)Sharon Christa McAuliffe Memorial Teacher Education Scholarship, (5)State Nursing Scholarship and Living Expenses Grant, (6)Physical and Occupational Therapists and Assistants Grant, and (7)William Donald Schaefer 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 Grant Program is to help attract students to pursue careers in fields experiencing workforce shortages in Maryland to provide sufficient numbers of qualified professionals in these occupations.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 maintain or increase the number of applications received for the Workforce Shortage Student Assistance Grant from the fiscal year 2006 level (1,786).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of applications received for the Workforce Shortage Student Assistance Grant	1,786	1,900	2,076	2,210

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

**Objective 2.1** By fiscal year 2010 maintain or increase the number of graduates from Workforce shortage area degree programs from the fiscal year 2005 actual level (5,469).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of graduates in workforce shortage area degree programs	6,017	6,403	6,017	6,017

**Objective 2.2** By fiscal year 2010 maintain or increase the number of Workforce Shortage Student Assistance Grant recipients who enter the workforce in a critical needs area from the fiscal year 2006 level (2,252).

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of Workforce Shortage Student Assistance Grant recipients who enter the workforce in a critical needs area	2,252	2,461	2,461	2,600

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.36 WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....		2,692,793	4,009,205
Total Operating Expenses.....		<u>2,692,793</u>	<u>4,009,205</u>
Total Expenditure .....		<u>2,692,793</u>	<u>4,009,205</u>
Original General Fund Appropriation.....		4,009,205	
Transfer of General Fund Appropriation.....		<u>-1,316,412</u>	
Net General Fund Expenditure.....		<u>2,692,793</u>	<u>4,009,205</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** By fiscal year 2010 increase the number of students who receive a Veteran of the Afghanistan and Iraq Conflicts Scholarships award from the estimated fiscal year 2008 level of 105.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Input: Number of award recipients</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	*	*	105	150

\* Program implemented in fiscal year 2007.

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....		600,000	750,000
Total Operating Expenses.....		<u>600,000</u>	<u>750,000</u>
Total Expenditure.....		<u>600,000</u>	<u>750,000</u>
Original General Fund Appropriation.....		500,000	
Transfer of General Fund Appropriation.....		100,000	
Net General Fund Expenditure.....		<u>600,000</u>	<u>750,000</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.38 NURSE SUPPORT PROGRAM II

### PROGRAM DESCRIPTION

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

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By fiscal year 2010 increase from fiscal year 2001 level (1,891) to 3,200 the number of nursing students who graduate from Maryland nursing programs.

	2006	2007	2008	2009
<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	2,615	2,697	2,800	3,000
Percent change from fiscal year 2001 level	38.3%	42.6%	48.1%	58.6%

**Objective 1.2** By fiscal year 2010 increase from fiscal year 2001 level (304) to 354 the number of graduates qualified to be nursing faculty for Maryland nursing programs

	2006	2007	2008	2009
<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	303	243	300	320
Percent change from fiscal year 2001 level	0%	-20%	-1%	5%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SERVICE PROGRAM II

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	3.50	3.50	2.00
01 Salaries, Wages and Fringe Benefits .....	90,505	202,167	148,292
03 Communication .....	1,283	5,188	5,100
04 Travel .....	675	3,000	1,500
06 Fuel and Utilities .....	1,121		1,600
08 Contractual Services .....	7,273	9,433	13,350
09 Supplies and Materials .....	152	8,000	400
10 Equipment—Replacement .....	1,280		
11 Equipment—Additional .....	7,581		
12 Grants, Subsidies and Contributions .....	1,614,509	8,553,279	8,650,000
13 Fixed Charges .....	11,940		12,000
Total Operating Expenses .....	1,645,814	8,578,900	8,683,950
Total Expenditure .....	1,736,319	8,781,067	8,832,242
Special Fund Expenditure .....	1,736,319	8,781,067	8,832,242
<b>Special Fund Income:</b>			
R62309 Nurse Support Program Assistance Fund .....	1,736,319	8,781,067	8,832,242

# 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 2010 increase by 84 percent from fiscal year 2003 level (2,587) to 4,750 the number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Output:</b> Number of students who graduate from target programs of the Health Personnel Shortage Incentive Grant Program	3,919	4,231	4,400	4,600
Percent change from fiscal year 2003 level	51%	64%	70%	78%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	408,628	500,000	500,000
Total Operating Expenses.....	<u>408,628</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure.....	<u>408,628</u>	<u>500,000</u>	<u>500,000</u>
Special Fund Expenditure.....	<u>408,628</u>	<u>500,000</u>	<u>500,000</u>
<b>Special Fund Income:</b>			
R62304 Health Care Professional License Fees.....	<u>408,628</u>	<u>500,000</u>	<u>500,000</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:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	1,053,889,640	1,135,420,146	1,240,010,021
Total Operating Expenses.....	<u>1,053,889,640</u>	<u>1,135,420,146</u>	<u>1,240,010,021</u>
Total Expenditure.....	<u>1,053,889,640</u>	<u>1,135,420,146</u>	<u>1,240,010,021</u>
Original General Fund Appropriation.....	1,026,651,553	1,118,599,332	
Transfer of General Fund Appropriation.....	<u>20,801,032</u>	<u>10,017,701</u>	
Net General Fund Expenditure.....	1,047,452,585	1,128,617,033	1,188,313,089
Special Fund Expenditure.....	<u>6,437,055</u>	<u>6,803,113</u>	<u>51,696,932</u>
Total Expenditure.....	<u>1,053,889,640</u>	<u>1,135,420,146</u>	<u>1,240,010,021</u>

**Special Fund Income:**

D53301 Maryland Emergency Medical System Operations Fund.....	6,437,055	6,803,113	6,880,950
swf313 Higher Education Investment Fund.....			<u>44,815,982</u>
Total.....	<u>6,437,055</u>	<u>6,803,113</u>	<u>51,696,932</u>

**HIGHER EDUCATION INSTITUTIONS**

**R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION**

**Distribution of Allowance:**

	General Funds	Higher Education Investment Fund	Other Special Fund	All Funds
University of Maryland, Baltimore.....	182,095,218	4,281,018		186,376,236
University of Maryland, College Park.....	414,551,602	16,436,295	6,880,950	437,868,847
Bowie State University.....	34,179,334	1,702,894		35,882,228
Towson University.....	86,720,185	5,118,676		91,838,861
University of Maryland Eastern Shore.....	31,908,122	1,198,247		33,106,369
Frostburg State University.....	32,489,758	1,280,579		33,770,337
Coppin State University.....	34,800,678	467,022		35,267,700
University of Baltimore.....	29,648,240	1,736,867		31,385,107
Salisbury University.....	37,671,866	2,217,535		39,889,401
University of Maryland University College.....	26,142,695	3,281,359		29,424,054
University of Maryland Baltimore County.....	88,811,818	3,279,508		92,091,326
University of Maryland Center for Environmental Science.....	18,148,293			18,148,293
University of Maryland Biotechnology Institute.....	20,942,099			20,942,099
University of Maryland System Office.....	20,118,971			20,118,971
Subtotal University of Maryland System.....	<u>1,058,228,879</u>	<u>41,000,000</u>	<u>6,880,950</u>	<u>1,106,109,829</u>
Baltimore City Community College.....	41,121,295			41,121,295
St. Mary's College of Maryland.....	17,123,000			17,123,000
Morgan State University.....	71,839,915	3,815,982		75,655,897
Grand Total-All Institutions.....	<u><u>1,188,313,089</u></u>	<u><u>44,815,982</u></u>	<u><u>6,880,950</u></u>	<u><u>1,240,010,021</u></u>

\*Note: Other special funds for UMCP are restricted for the Maryland Fire and Rescue Institute

# BALTIMORE CITY COMMUNITY COLLEGE

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## R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of tested students requiring remediation in Math	90%	81%	90%	90%
Percent of tested students requiring remediation in English	67%	62%	67%	67%
Percent of tested students requiring remediation in Reading	74%	68%	74%	74%
<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	30%	34%	34%	35%

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Graduation-transfer rate of entering study cohort 4 years later (Fall 2001 entering study cohort measured in FY 2006)	26%	25%	27%	30%
<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)	53%	55%	56%	58%
Developmental completers	78%	73%	75%	78%

# BALTIMORE CITY COMMUNITY COLLEGE

## R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

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

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

<b>Performance Measures</b>	<b>2006 Actual<sup>1</sup></b>	<b>2007 Estimated<sup>2</sup></b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Output:</b> Enrollment in contract training	1,165	1,500	3,000	3,900
<b>Outcome:</b> Percent of organizations reporting satisfaction with training	100%	100%	100%	100%
Percent of career program graduates employed full-time in related or somewhat related field	69%	63%	70%	85%

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

<b>Performance Measures</b>	<b>2006 Actual<sup>1</sup></b>	<b>2007 Estimated<sup>2</sup></b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Quality:</b> Nursing (RN) licensure exam pass rate	97%	95%	95%	95%
Dental Hygiene licensure exam pass rate	100%	100%	100%	100%

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

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

<b>Performance Measures</b>	<b>2006 Actual<sup>1</sup></b>	<b>2007 Estimated<sup>2</sup></b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Output:</b> Enrollment in non-credit community service or lifelong learning courses	3,345	3,500	4,200	4,600
Enrollment in non-credit basic skills and literacy courses	4,199	4,500	4,900	5,300

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

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

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Output:</b> Percentage increase in credit full-time equivalent enrollment	1.8%	-2.9%	1.7%	3.0%
Percentage increase in non-credit full-time equivalent enrollment	20.2%	-5.7%	10.8%	3.0%
Percent of credit students receiving Pell grants	51%	53%	53%	53%
Percent of credit students receiving any financial aid	63%	60%	60%	60%

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

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Input:</b> Average tuition and fees per credit hour for all Maryland community colleges	\$99	\$108	\$113	\$118
Average tuition and fees per credit hour for BCCC	\$87	\$90	\$90	\$92
<b>Output:</b> BCCC ranking for tuition and fees for 15-credits (1 <sup>st</sup> is lowest)	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>

**Note:** Measures for Objective 1.1 and 1.2 are calculated four years after students enter the College. For fiscal year 2008 and fiscal year 2009 the measures reflect estimates of outcomes for 2003 and 2004 entrants. Initiatives related to developmental education through the Strategic Plan for 2005-10 will have the most effect on students entering in 2005 and later. Measures for these entrants will be calculated in fiscal year 2010 and later.

1. 2006 Actuals reported in the fiscal year 2008 Budget Book were estimates. The data reported is the correct "actual" for fiscal year 2006.

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

**BALTIMORE CITY COMMUNITY COLLEGE**

**R95C00.00**

**SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	553.00	563.00	527.00
Total Number of Contractual Positions.....	<u>331.98</u>	<u>329.03</u>	<u>368.16</u>
Salaries, Wages and Fringe Benefits.....	32,475,515	38,689,125	38,147,803
Technical and Special Fees.....	10,677,696	10,492,164	11,953,592
Operating Expenses.....	<u>33,996,390</u>	<u>37,990,536</u>	<u>38,712,580</u>
Beginning Balance (CUF).....	5,023,128	6,619,628	6,619,628
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	14,918,294	15,823,846	16,300,895
State Appropriation.....	35,024,587	39,697,646	41,121,295
Federal Grants and Contracts.....	110,728	125,000	125,000
State and Local Grants and Contracts.....	114,297	125,000	125,000
Sales and Services of Auxiliary Enterprises.....	3,853,138	3,950,000	3,950,000
Other Sources.....	3,125,023	3,201,356	3,412,100
Transfer (to)/from Fund Balance.....	<u>-1,596,500</u>		
Total Unrestricted Revenue.....	<u>55,549,567</u>	<u>62,922,848</u>	<u>65,034,290</u>
<b>Current Restricted Revenues:</b>			
Federal Contracts and Grants.....	16,347,694	17,112,181	17,546,890
State and Local Grants and Contracts.....	3,972,379	5,444,244	4,580,243
Private Gifts, Grant and Contracts.....	19,765	69,552	69,552
Sales and Services-Educational.....	1,254,932	1,623,000	1,583,000
Other Sources.....	<u>5,264</u>		
Total Restricted Revenue.....	<u>21,600,034</u>	<u>24,248,977</u>	<u>23,779,685</u>
Total Revenue.....	<u>77,149,601</u>	<u>87,171,825</u>	<u>88,813,975</u>
Ending Balance (CUF).....	6,619,628	6,619,628	6,619,628

**BALTIMORE CITY COMMUNITY COLLEGE**

**Institutional Profile: BCCC**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	2,530	2,722	2,722	2,722
Non-Resident (per year) .....	5,230	6,382	6,382	6,382
Part-Time Undergraduate:				
Resident (per credit) .....	78	78	78	78
Non-Resident (per credit) .....	168	200	200	200
State Appropriation per FTES (all) .....	5,255	5,572	6,046	6,080
% Non-Auxiliary, Unrestricted Funds .....	69	68	69	70
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>

**Performance Measures/Performance Indicators**

Total Student Headcount .....	7,160	7,092	7,213	7,429
% Resident .....	99	94	94	94
% Undergraduate .....	100	100	100	100
% Financial Aid .....	60	60	60	60
% Minority .....	81	81	81	81
% Full Time .....	37	39	39	39
Full-Time Teaching Faculty Headcount (credit) .....	127	131	133	137
Total Credit Hours .....	142,807	142,444	144,866	149,212
Full-Time Equivalent Students (credit) .....	4,521	4,391	4,466	4,600
Full-Time Equivalent Students (non-credit) .....	2,009	1,895	2,100	2,163
Total FTE Students .....	6,530	6,286	6,566	6,763
Full-Time Equivalent Faculty (credit) .....	256	254	258	266
%Part-Time Faculty (credit) .....	56	55	55	58
FTE Student credit/FTE Faculty (credit) Ratio .....	18	17	17	17
Number Campus Buildings .....	8	8	8	8
Gross Square Feet Total (millions) .....	.6	.6	.6	.6
%Non-Auxiliary .....	98	98	98	98

Degree Information (Academic Year 2006-2007):

Total Number Programs: 33  
 Total Number of Certificate Programs: 28  
 Total Awarded: 567  
 % Associate: 78  
 % Certificate: 22

Most Awarded Degrees by Discipline:

	<b>Associate</b>	<b>Certificate</b>	<b>Total</b>
General Studies	106		106
Arts and Sciences	23		23
Allied Human Services	46	41	87
Business Administration Transfer	23		23
Early Childhood Education	21	1	22
Business-Real Estate, Etc.	16	9	25
Nursing	29	11	40
Dental Hygiene	26		26

**BALTIMORE CITY COMMUNITY COLLEGE**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	238.69	242.00	232.00
Number of Contractual Positions .....	182.12	181.00	201.00
01 Salaries, Wages and Fringe Benefits .....	15,130,707	17,180,925	17,286,948
02 Technical and Special Fees .....	6,538,050	6,346,807	6,979,431
03 Communication .....	25,257	28,565	26,565
04 Travel .....	185,566	268,214	178,214
08 Contractual Services .....	710,067	1,152,617	1,315,240
09 Supplies and Materials .....	660,234	967,459	645,369
10 Equipment—Replacement .....	866	157,309	990
11 Equipment—Additional .....	233,032	1,036,709	220,379
12 Grants, Subsidies and Contributions .....	487,798	702,069	477,069
13 Fixed Charges .....	944,744	140,771	140,771
14 Land and Structures .....	12,500		
Total Operating Expenses .....	3,260,064	4,453,713	3,004,597
Total Expenditure .....	24,928,821	27,981,445	27,270,976
Unrestricted Fund Expenditure .....	20,497,676	21,712,743	22,423,277
Restricted Fund Expenditure .....	4,431,145	6,268,702	4,847,699
Total Expenditure .....	24,928,821	27,981,445	27,270,976

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	13.00	13.00	13.00
Number of Contractual Positions .....	.03	.21	.08
01 Salaries, Wages and Fringe Benefits .....	888,460	895,911	933,638
02 Technical and Special Fees .....	1,805	5,265	2,061
03 Communication .....	48,382	62,000	62,000
04 Travel .....	5,469	18,000	6,000
06 Fuel and Utilities .....	42,565	40,000	48,000
08 Contractual Services .....	145,069	241,049	287,235
09 Supplies and Materials .....	35,040	55,940	40,940
10 Equipment—Replacement .....	7,657	95,596	39,983
11 Equipment—Additional .....	18,983	123,639	88,643
13 Fixed Charges .....	66,766	85,600	74,500
Total Operating Expenses .....	369,931	721,824	647,301
Total Expenditure .....	1,260,196	1,623,000	1,583,000
Restricted Fund Expenditure .....	1,260,196	1,623,000	1,583,000

**BALTIMORE CITY COMMUNITY COLLEGE**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	32.25	33.00	32.00
Number of Contractual Positions.....	10.98	26.36	12.23
01 Salaries, Wages and Fringe Benefits.....	1,835,745	2,351,609	2,378,748
02 Technical and Special Fees.....	196,596	480,296	259,405
03 Communication.....	1,719	9,028	9,028
04 Travel.....	48,855	43,973	43,973
08 Contractual Services.....	133,591	172,839	173,150
09 Supplies and Materials.....	21,448	52,712	30,503
10 Equipment—Replacement.....	7,465	27,609	5,400
11 Equipment—Additional.....	13,904	36,740	14,531
13 Fixed Charges.....	282	6,970	6,970
Total Operating Expenses.....	227,264	349,871	283,555
Total Expenditure.....	2,259,605	3,181,776	2,921,708
Unrestricted Fund Expenditure.....	2,259,605	3,181,776	2,921,708

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	70.03	69.00	66.00
Number of Contractual Positions.....	39.17	31.98	43.26
01 Salaries, Wages and Fringe Benefits.....	4,066,680	4,625,945	4,637,360
02 Technical and Special Fees.....	892,581	708,869	1,006,349
03 Communication.....	44,137	49,096	49,096
04 Travel.....	204,497	114,523	114,523
08 Contractual Services.....	349,655	609,104	617,212
09 Supplies and Materials.....	138,754	173,473	127,709
10 Equipment—Replacement.....	20,642	52,014	6,250
11 Equipment—Additional.....	41,990	150,102	104,338
12 Grants, Subsidies and Contributions.....	1,995		
13 Fixed Charges.....	44,491	13,049	13,049
Total Operating Expenses.....	846,161	1,161,361	1,032,177
Total Expenditure.....	5,805,422	6,496,175	6,675,886
Unrestricted Fund Expenditure.....	5,805,422	6,496,175	6,675,886

**BALTIMORE CITY COMMUNITY COLLEGE**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	114.03	119.00	109.00
Number of Contractual Positions.....	27.39	26.48	36.19
01 Salaries, Wages and Fringe Benefits.....	7,215,654	8,995,383	8,611,741
02 Technical and Special Fees.....	732,837	854,141	1,218,907
03 Communication.....	671,765	569,104	682,104
04 Travel.....	133,619	87,067	120,067
07 Motor Vehicle Operation and Maintenance .....	5,032	4,217	3,213
08 Contractual Services.....	2,328,350	2,316,647	2,439,812
09 Supplies and Materials .....	391,404	349,206	404,119
10 Equipment—Replacement.....	299,285	124,522	313,435
11 Equipment—Additional.....	725,891	845,485	740,398
12 Grants, Subsidies and Contributions.....	66,497	404,000	75,000
13 Fixed Charges.....	39,492	258,014	43,570
14 Land and Structures.....	1,664		
Total Operating Expenses.....	4,662,999	4,958,262	4,821,718
Total Expenditure.....	12,611,490	14,807,786	14,652,366
Unrestricted Fund Expenditure.....	12,611,490	14,807,786	14,652,366

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	75.00	78.00	70.00
Number of Contractual Positions.....	59.60	52.00	60.50
01 Salaries, Wages and Fringe Benefits.....	3,194,399	4,192,577	4,007,838
02 Technical and Special Fees.....	1,391,843	1,174,379	1,442,180
03 Communication.....	-4,532	625	625
04 Travel.....	10,778	23,200	23,200
06 Fuel and Utilities .....	1,565,863	1,723,548	1,723,548
07 Motor Vehicle Operation and Maintenance .....	95,171	36,101	36,101
08 Contractual Services.....	806,402	1,169,300	1,286,980
09 Supplies and Materials .....	287,697	351,672	326,184
10 Equipment—Replacement.....	15,795	146,712	121,178
11 Equipment—Additional.....	596,968	153,291	127,803
13 Fixed Charges.....	361	362	362
14 Land and Structures.....	959,416	1,713,308	3,213,308
Total Operating Expenses.....	4,333,919	5,318,119	6,859,289
Total Expenditure.....	8,920,161	10,685,075	12,309,307
Unrestricted Fund Expenditure.....	8,920,161	10,685,075	12,309,307

**BALTIMORE CITY COMMUNITY COLLEGE**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	10.00	9.00	5.00
Number of Contractual Positions .....	12.69	11.00	14.90
01 Salaries, Wages and Fringe Benefits .....	143,870	446,775	291,530
02 Technical and Special Fees .....	268,469	222,407	345,259
03 Communication .....	135		
04 Travel .....	3,863	3,000	3,000
08 Contractual Services .....	859,889	740,517	803,534
09 Supplies and Materials .....	2,922,672	3,240,351	3,234,294
10 Equipment—Replacement .....	4,258	10,047	3,990
11 Equipment—Additional .....		6,057	
13 Fixed Charges .....	998,114	1,370,139	1,370,139
Total Operating Expenses .....	4,788,931	5,370,111	5,414,957
Total Expenditure .....	5,201,270	6,039,293	6,051,746
Unrestricted Fund Expenditure .....	5,201,270	6,039,293	6,051,746

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
02 Technical and Special Fees .....	655,515	700,000	700,000
12 Grants, Subsidies and Contributions .....	15,507,121	15,657,275	16,648,986
Total Operating Expenses .....	15,507,121	15,657,275	16,648,986
Total Expenditure .....	16,162,636	16,357,275	17,348,986
Unrestricted Fund Expenditure .....	253,943		
Restricted Fund Expenditure .....	15,908,693	16,357,275	17,348,986
Total Expenditure .....	16,162,636	16,357,275	17,348,986

MARYLAND SCHOOL FOR THE DEAF

SUMMARY OF MARYLAND SCHOOL FOR THE DEAF

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	316.50	316.50	319.50
Total Number of Contractual Positions.....	72.70	80.00	80.80
Salaries, Wages and Fringe Benefits.....	20,324,012	22,092,984	23,951,564
Technical and Special Fees.....	2,530,628	2,896,817	2,928,209
Operating Expenses.....	4,741,854	5,434,386	3,908,156
Original General Fund Appropriation.....	24,964,357	27,459,467	
Transfer/Reduction.....	293,527		
Total General Fund Appropriation.....	25,257,884	27,459,467	
Less: General Fund Reversion/Reduction.....	297,193		
Net General Fund Expenditure.....	24,960,691	27,459,467	27,618,000
Special Fund Expenditure.....	277,168	224,076	221,253
Federal Fund Expenditure.....	830,613	1,031,748	1,020,163
Reimbursable Fund Expenditure.....	1,528,022	1,708,896	1,928,513
Total Expenditure.....	27,596,494	30,424,187	30,787,929

# MARYLAND SCHOOL FOR THE DEAF

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

### PROGRAM DESCRIPTION

The Frederick Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 12 program to deaf students from all areas of the State. The School utilizes the Frederick County Public School Essential Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Maryland State High School Diploma and/or the Maryland School for the Deaf Diploma are awarded to graduating high school seniors. All students follow one of two levels of curriculum: Essential or Life-Based Education. Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student's Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. Approximately 30 percent of the enrolled students reside on campus weeknights during the school term (late August through mid-June). The School's Family Education/Early Intervention program, through cooperative agreements with local health departments, works with young deaf children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Essential curriculum graduates	17	26	34	27
Maryland HS Diplomas Awarded	17	26	34	27
<b>Outcome:</b> Percent of essential curriculum graduates to receive MD State HS Diploma	100%	100%	100%	100%
Percent of essential curriculum graduates to attend college	93%	96%	97%	98%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> LBE Graduates	6	6	10	24
<b>Outcome:</b> Percent of LBE graduates to go to work or training program	83%	100%	90%	90%

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

	2006	2007	2008	2009
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Output:</b> AYP Reading All Grades	Not Met	Met	Met	Met
AYP Mathematics All Grade	Met	Met	Met	Met

# MARYLAND SCHOOL FOR THE DEAF

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

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Language and Literacy Checklist	80%	100%	95%	95%
Mathematical Thinking Checklist	100%	100%	95%	95%

### OTHER PERFORMANCE MEASURES

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Enrollment:				
Elementary	67	63	58	58
Middle	65	70	57	55
High	142	154	173	172
Total Students	274	287	288	285
Family Education/Early Intervention Children	28	20	18	20
<b>Output:</b> Seniors Graduated	23	33	56	39
MD State High School Diplomas Awarded	17	26	29	34
<b>Efficiency:</b> Per Student/Child Cost	\$57,720	\$57,795	\$65,193	\$65,717
Students receiving Enhanced Services	12	13	11	13
Per student Enhanced Service costs	\$72,100	\$62,779	\$75,459	\$82,639
Students Per Faculty Position	4.6	4.2	4.3	4.3

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration .....	2,448,459	2,449,372	2,512,214
Instruction .....	11,545,455	12,710,936	13,385,453
Dietary Services .....	538,933	572,743	715,705
Plant Operation and Maintenance .....	2,358,466	2,833,839	2,369,508
Family Education/Early Intervention .....	601,449	643,516	663,585
Information Technology .....	592,953	618,788	521,558
Total .....	18,085,715	19,829,194	20,168,023

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	205.50	205.30	208.30
Number of Contractual Positions .....	42.50	44.70	47.80
01 Salaries, Wages and Fringe Benefits .....	13,437,356	14,595,585	15,802,422
02 Technical and Special Fees .....	1,508,338	1,739,101	1,760,548
03 Communication .....	87,133	112,126	99,432
04 Travel .....	17,445	4,600	5,100
06 Fuel and Utilities .....	891,702	1,017,192	983,114
07 Motor Vehicle Operation and Maintenance .....	41,236	81,321	60,620
08 Contractual Services .....	1,169,582	1,411,973	771,426
09 Supplies and Materials .....	499,903	590,764	590,788
10 Equipment—Replacement .....	282,582	156,170	47,173
11 Equipment—Additional .....	39,569	15,000	
12 Grants, Subsidies and Contributions .....	44,952	46,000	
13 Fixed Charges .....	65,917	59,362	47,400
Total Operating Expenses .....	3,140,021	3,494,508	2,605,053
Total Expenditure .....	18,085,715	19,829,194	20,168,023
Original General Fund Appropriation .....	17,044,805	18,300,305	
Transfer of General Fund Appropriation .....	-67,479		
Total General Fund Appropriation .....	16,977,326	18,300,305	
Less: General Fund Reversion/Reduction .....	166,681		
Net General Fund Expenditure .....	16,810,645	18,300,305	18,567,767
Special Fund Expenditure .....	143,514	112,075	119,841
Federal Fund Expenditure .....	354,357	475,252	450,681
Reimbursable Fund Expenditure .....	777,199	941,562	1,029,734
Total Expenditure .....	18,085,715	19,829,194	20,168,023

Special Fund Income:

R99301 Gifts and Grants .....	61,009	22,000	22,000
R99302 Student—Campus Activity Fees .....	17,061	21,000	21,000
R99303 Reimbursement from Local Educational Agencies ..	34,708	39,403	45,645
R99304 Employee and Visitor Food Sales .....	30,736	29,672	31,196
Total .....	143,514	112,075	119,841

Federal Fund Income:

10.556 Special Milk Program for Children .....	9,666	7,260	9,650
84.027 Special Education—Grants to States .....	330,640	296,512	325,740
84.181 Special Education—Grants for Infants and Families with Disabilities .....	14,051	15,000	15,000
93.778 Medical Assistance Program .....		156,480	100,291
Total .....	354,357	475,252	450,681

Reimbursable Fund Income:

R00A02 Aid to Education .....	777,199	941,562	1,029,734
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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 Frederick County Public School Essential Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Columbia Campus is located near the population center of the State making it possible for a majority (72 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). However, all elementary and middle school students taking the LBE curriculum attend the Columbia Campus. Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student's Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, are medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. The School's Family Education/Early Intervention program, through cooperative agreements with local health departments, works with young children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

### MISSION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> AYP Reading All Students	Not Met	Met	Met	Met
AYP Mathematics All Grades	Not Met	Met	Met	Met

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Language and Literacy Checklist	77%	67%	55%	60%
Mathematical Thinking Checklist	89%	83%	75%	80%

### OTHER PERFORMANCE MEASURES

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Elementary enrollment	34	29	30	29
Transitional/Life-Based Education enrollment	75	80	71	79
Enrollment Total	109	109	101	108
Family Education/Early Intervention Children	51	46	38	40
<b>Output:</b> Promotion Rate <sup>1</sup>	100%	100%	100%	100%
<b>Efficiency:</b> Per Student/Child cost	\$58,038	\$71,886	\$86,747	\$84,370
Students receiving Enhanced Services	23	22	22	22
Per student Enhanced Service costs	\$38,523	\$37,095	\$39,599	\$45,992
Students per faculty position	3.6	3.0	2.9	3.1

<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—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2007 Actual	2008 Appropriation	2009 Allowance
General Administration .....	205,452	257,148	186,945
Instruction .....	6,410,720	7,113,868	7,391,616
Dietary Services .....	333,966	380,353	364,805
Plant Operation and Maintenance .....	1,615,919	1,844,643	1,519,306
Family Education/Early Intervention .....	779,163	886,700	932,239
Information Technology .....	165,559	112,281	224,995
Total .....	9,510,779	10,594,993	10,619,906

MARYLAND SCHOOL FOR THE DEAF

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	111.00	111.20	111.20
Number of Contractual Positions.....	30.20	35.30	33.00
01 Salaries, Wages and Fringe Benefits .....	6,886,656	7,497,399	8,149,142
02 Technical and Special Fees.....	1,022,290	1,157,716	1,167,661
03 Communication.....	63,511	53,299	60,636
04 Travel.....	4,097	1,100	1,250
06 Fuel and Utilities .....	434,553	484,360	457,339
07 Motor Vehicle Operation and Maintenance .....	50,572	54,317	34,591
08 Contractual Services .....	504,285	717,509	348,960
09 Supplies and Materials .....	331,192	322,978	348,214
10 Equipment—Replacement .....	187,163	129,350	31,400
11 Equipment—Additional .....		151,143	
13 Fixed Charges.....	26,460	25,822	20,713
Total Operating Expenses.....	1,601,833	1,939,878	1,303,103
Total Expenditure .....	9,510,779	10,594,993	10,619,906
Original General Fund Appropriation.....	7,919,552	9,159,162	
Transfer of General Fund Appropriation.....	361,006		
Total General Fund Appropriation.....	8,280,558	9,159,162	
Less: General Fund Reversion/Reduction.....	130,512		
Net General Fund Expenditure.....	8,150,046	9,159,162	9,050,233
Special Fund Expenditure.....	133,654	112,001	101,412
Federal Fund Expenditure.....	476,256	556,496	569,482
Reimbursable Fund Expenditure .....	750,823	767,334	898,779
Total Expenditure .....	9,510,779	10,594,993	10,619,906
<b>Special Fund Income:</b>			
R99302 Student—Campus Activity Fees .....	184		
R99303 Reimbursement from Local Educational Agencies ..	79,214	103,846	88,812
R99304 Employee and Visitor Food Sales.....	10,762	8,155	12,600
R99305 Out-of-State Tuition.....	43,494		
Total .....	133,654	112,001	101,412
<b>Federal Fund Income:</b>			
10.556 Special Milk Program for Children .....	3,286	4,840	4,840
84.027 Special Education—Grants to States .....	295,711	311,266	324,477
84.181 Special Education—Grants for Infants and Families with Disabilities .....	16,462	15,000	15,000
93.778 Medical Assistance Program.....	160,797	225,390	225,165
Total .....	476,256	556,496	569,482
<b>Reimbursable Fund Income:</b>			
R00A01 State Department of Education-Headquarters.....	9,122		
R00A02 Aid to Education.....	741,701	767,334	898,779
Total .....	750,823	767,334	898,779