

St. Mary's College of Maryland

MISSION

St. Mary's College of Maryland is Maryland's honors college, a selective, public liberal arts college—a vibrant community of scholars and learners. We foster a rigorous and innovative curriculum; experiential learning; scholarship and creativity; close mentoring relationships; and a community dedicated to honesty, civility, and integrity. We are committed to diversity, access, and affordability. Our students, faculty and staff serve local, national, and global communities and cultivate and promote social responsibility.

VISION

St. Mary's College of Maryland will increasingly serve as the liberal arts college of choice for intellectually ambitious students, faculty, and staff from diverse backgrounds, attracted by a rigorous, innovative, and distinctive curriculum that integrates theory and practice; a talented, professionally engaged, and student-centered faculty and staff; and a strong infrastructure. Students will be part of a collaborative learning community that embraces intellectual curiosity and innovation, the power of diversity, and the College's unique environment. Our graduates will thrive as responsible and thoughtful global citizens and leaders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure a high quality and rigorous academic program.

- Obj. 1.1** At least 80 percent of the graduating class will participate in a one-on-one learning experience. This is typically fulfilled through a St. Mary's Project, directed research, independent study, or credit-bearing internship.
- Obj. 1.2** Maintain a full-time faculty of which 98 percent have terminal degrees. Maintain the proportion of undergraduate credit hours taught by full-time faculty at 88 percent annually.
- Obj. 1.3** Maintain an environment that promotes individual contact between faculty and students by maintaining a student-faculty ratio of no more than 12 to 1.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	73%	79%	74%	77%	75%	77%	80%
Percent of all full-time faculty who have terminal degrees	97%	100%	100%	97%	98%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	87%	87%	88%	89%	91%	90%	90%
Undergraduate student to faculty ratio (IPEDS calculation)	10:1	10:1	10:1	10:1	10:1	10:1	10:1

St. Mary's College of Maryland

Goal 2. Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

Obj. 2.1 Recruit a qualified and diverse entering class with the following attributes: Median verbal and math combined SAT score of at least 1150, average high school grade point average (GPA) of at least 3.40 (4 point scale), minority enrollment of at least 25 percent, out of state student enrollment of at least 10 percent, students from first generation households enrollment of at least 20 percent, and Pell Grants disbursed during their first semester student enrollment of at least 20 percent.

Obj. 2.2 Achieve and maintain 4-year graduation rates for all students (70 percent), all minorities (59 percent), African-American students (51 percent), Hispanic students (70 percent), all first generation students (65 percent), and all students with a Pell Grant disbursed during their first semester (58 percent). Maintain 6-year graduation rates for all students (80 percent), all minorities (74 percent), African-American students (71 percent), Hispanic students (80 percent), all first generation students (78 percent) and all Pell Grants disbursed during their first semester (68 percent).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Median (verbal and mathematics combined) SAT scores of first year entering class	1,210	1,190	1,165	1,150	1,130	1,130	1,130
Average high school GPA	3.34	N/A	3.39	3.36	3.34	3.43	3.40
Percent of entering first year class who are minorities	17%	27%	33%	28%	31%	26%	31%
Percent of entering first year class who originate from outside of Maryland	15%	10%	6%	7%	7%	9%	11%
Percent of entering first year class from first generation households	15%	19%	19%	19%	18%	24%	20%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	12%	23%	18%	21%	19%	20%	20%
Four-year graduation rate for all students	67%	65%	70%	72%	68%	68%	69%
Four-year graduation rate for all minorities	59%	57%	55%	63%	52%	64%	61%
Four-year graduation rate for African-American students	53%	41%	48%	48%	49%	46%	69%
Four-year graduation rate for Hispanic students	55%	68%	75%	67%	52%	76%	45%
Four-year graduation rate for all first generation students	63%	58%	68%	79%	60%	62%	63%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	41%	56%	66%	76%	57%	59%	66%
Six-year graduation rate for all students	79%	81%	79%	73%	78%	80%	75%
Six-year graduation rate for all minorities	70%	80%	85%	68%	67%	72%	65%
Six-year graduation rate for African-American students	74%	74%	87%	56%	55%	59%	69%
Six-year graduation rate for Hispanic students	65%	79%	86%	82%	81%	76%	61%
Six-year graduation rate for all first generation students	73%	84%	77%	69%	74%	85%	71%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	64%	78%	65%	69%	68%	86%	70%

St. Mary's College of Maryland

Obj. 2.3 The first to second-year retention rate will be 90 percent.

Obj. 2.4 The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (20 percent and 28 percent), and women (50 percent and 50 percent).

Obj. 2.5 Ensure access for transfer students, particularly those from 2-year institutions. Achieve and maintain transfer students at 20 percent of the entering class each fall.

Obj. 2.6 Achieve and maintain degree completion rates for transfer students at 60 percent for three-year graduation rates, and at 70 percent for four-year graduation rates.

First to second-year retention rate	87%	90%	86%	87%	88%	88%
Percent minority of all full-time tenured or tenure-track faculty	14%	17%	18%	16%	18%	18%
Percent women of all full-time tenured or tenure-track faculty	47%	49%	47%	46%	51%	51%
Percent minority of all full-time (non-faculty) staff	25%	24%	23%	24%	25%	26%
Percent women of all full-time (non-faculty) staff	56%	56%	57%	55%	55%	55%
Percentage of entering fall class who are transfer students	16%	20%	21%	25%	20%	20%
3-year graduation rate for all transfer students	61%	60%	61%	63%	65%	71%
4-year graduation rate for all transfer students	71%	73%	67%	62%	73%	76%

Goal 3. Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.

Obj. 3.1 72 percent of entering first-year student need is met by awarding any need-based aid.

Obj. 3.2 Support persistence to graduation of students receiving need-based aid at entry. Achieve and maintain first-to-second year retention rates at 90 percent, four-year graduation rates at 70 percent, and six-year graduation rates at 80 percent for students receiving need-based aid in the first semester.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	70%	75%	71%	72%	72%	72%	72%
First-to-second year retention rate for students receiving need-based aid in the first semester	86%	91%	86%	86%	84%	82%	82%
Four-year graduation rate for students receiving need-based aid in the first semester	63%	64%	71%	75%	66%	65%	63%
Six-year graduation rate for students receiving need-based aid in the first semester	71%	84%	76%	72%	75%	82%	78%

St. Mary's College of Maryland

Goal 4. Increase student contributions to the Maryland community and to the state and national workforce.

Obj. 4.1 65 percent of graduating seniors will have performed community service while at SMCM.

Obj. 4.2 45 percent of graduating seniors will have participated in a paid or unpaid internship.

Obj. 4.3 The rate of employment among five-year out alumni will be 95 percent.

Obj. 4.4 At least 50 percent of the five-year-out alumni of SMCM will pursue an advanced degree.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of graduating seniors who will have performed community service while at SMCM	75%	62%	62%	70%	79%	75%	75%
Percent of graduating seniors who fulfilled a paid or unpaid internship	50%	47%	40%	43%	45%	47%	50%
Employment rate of five-year-out alumni	95%	92%	91%	98%	97%	95%	95%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	54%	44%	48%	63%	60%	60%	60%

NOTES

¹ Due to issues encountered with the Alumni survey administration, numbers for 2014 and 2015 include extrapolated data based on previous years' reports.

St. Mary's College of Maryland

R14D00.00

Program Description

St. Mary's College of Maryland (SMCM) is a co-educational public honors college with a four year, liberal arts program offering Bachelor of Arts, Bachelor of Science and a Master of Arts in Teaching degrees. The educational program is organized to service boarding, day commuter and part-time evening students.

Summary of St. Mary's College of Maryland

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Total Number of Authorized Positions	430.00	418.00	418.00
Total Number of Contractual Positions	33.08	43.13	41.13
Salaries, Wages and Fringe Benefits	35,410,487	37,764,408	36,814,417
Technical and Special Fees	3,447,480	4,529,013	4,296,683
Operating Expenses	28,634,834	30,253,252	30,153,337
Beginning Balance (CUF)	9,809,417	11,148,363	7,671,998
Current Unrestricted Revenue:			
Tuition and Fees	23,679,810	22,776,651	23,330,051
State General Funds	22,609,709	22,277,114	23,338,528
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	2,085	-	-
Sales and Services of Educational Activities	679,934	782,039	781,635
Sales and Services - Auxiliary Enterprises	17,839,846	18,154,299	18,739,988
Other Sources	-2,840,496	-2,769,635	-2,775,605
Transfer (to)/from Fund Balance	(1,338,946)	3,476,365	-
Total Unrestricted Revenue	63,181,782	67,246,673	65,964,437
Current Restricted Revenue:			
Federal Grants and Contracts	2,036,965	2,624,586	2,624,586
Private Gifts, Grants and Contracts	1,942,830	2,503,295	2,503,295
State and Local Grants and Contracts	133,583	172,119	172,119
Sales and Services -- Educational Activities	55,298	-	-
Sales and Services -- Auxiliary Enterprises	15,406	-	-
Endowment/Investment Income	39,388	-	-
Other Sources	(86,291)	-	-
Transfer (to)/from Fund Balance	173,840	-	-
Total Restricted Revenue	4,311,019	5,300,000	5,300,000
Total Revenue	67,492,801	72,546,673	71,264,437
Ending Balance (CUF)	11,148,363	7,671,998	7,671,998

St. Mary's College of Maryland

R14D00.00

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: SMCM				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	13,895	14,192	14,496	15,047
Non-Resident (per year)	28,745	29,340	27,312	28,247
Part-Time Undergraduate:				
Resident (per credit)	195	200	200	200
Non-Resident (per credit)	195	200	200	200
Room Charge (double)	6,975	7,184	7,400	7,620
Room Charge (silver)	5,105	5,258	5,416	5,580
State Appropriation per FTES	13,902	14,817	15,157	16,180
State % Non-Auxiliary, Unrestricted Funds	57	55	51	55

St. Mary's College of Maryland

R14D00.00

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	1,736	1,634	1,573	1,600
% Resident	92	93	93	93
% Undergraduate	98	98	98	98
% Financial Aid	67	77	80	80
% Other Race	26	27	27	28
% Full Time	96	97	97	96
Full-Time Teaching Faculty Headcount	141	141	139	141
% Tenured	68	67	67	65
% Terminal Degree	97	98	99	98
Total Credit Hours				
% Undergraduate	99	98	98	98
Full-Time Equivalent (FTE) Students	1,806	1,698	1,638	1,600
Full-Time Equivalent (FTE) Faculty	157	159	159	159
% Part-Time	26	28	30	26
FTE Student/FTE Faculty Ratio	12	11	10	10
Number Campus Buildings	55	55	55	55
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	51	51	51	51
Total Number Programs:	25			
Total Degrees Awarded:	457			
% Bachelor:	95			
% Master:	5			
Most Awarded Bachelor Degrees by Discipline:				
Psychology	73			
Biology	65			
Economics	58			
English	39			
Political Science	35			

St. Mary's College of Maryland

R14D00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	190.00	186.00	186.00
Number of Contractual Positions	13.52	17.64	16.81
01 Salaries, Wages and Fringe Benefits	16,791,694	17,973,739	16,998,020
02 Technical and Special Fees	1,438,456	1,956,744	1,716,298
03 Communications	4,566	3,470	3,470
04 Travel	830,889	1,894,377	1,582,872
07 Motor Vehicle Operation and Maintenance	4,815	130	130
08 Contractual Services	1,024,869	584,984	653,724
09 Supplies and Materials	472,390	619,608	547,649
10 Equipment - Replacement	65,927	97,509	77,509
11 Equipment - Additional	235,721	368,022	226,022
12 Grants, Subsidies, and Contributions	143,992	222,218	222,218
13 Fixed Charges	87,522	25,370	23,512
Total Operating Expenses	<u>2,870,691</u>	<u>3,815,688</u>	<u>3,337,106</u>
Total Expenditure	<u>21,100,841</u>	<u>23,746,171</u>	<u>22,051,424</u>
Unrestricted Fund Expenditure	19,855,823	22,734,710	21,034,499
Restricted Fund Expenditure	<u>1,245,018</u>	<u>1,011,461</u>	<u>1,016,925</u>
Total Expenditure	<u>21,100,841</u>	<u>23,746,171</u>	<u>22,051,424</u>

St. Mary's College of Maryland

R14D00.02 Research

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	79,171	84,281	78,817
02 Technical and Special Fees	71,782	167,104	167,104
04 Travel	13,653	7,735	7,735
08 Contractual Services	4,402	60,792	60,792
09 Supplies and Materials	10,056	11,477	11,477
11 Equipment - Additional	23,560	14,205	14,205
12 Grants, Subsidies, and Contributions	25,623	33,872	33,872
13 Fixed Charges	322	267	267
Total Operating Expenses	<u>77,616</u>	<u>128,348</u>	<u>128,348</u>
Total Expenditure	<u><u>228,569</u></u>	<u><u>379,733</u></u>	<u><u>374,269</u></u>
Unrestricted Fund Expenditure	32	0	0
Restricted Fund Expenditure	<u>228,537</u>	<u>379,733</u>	<u>374,269</u>
Total Expenditure	<u><u>228,569</u></u>	<u><u>379,733</u></u>	<u><u>374,269</u></u>

St. Mary's College of Maryland

R14D00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	0.09	0.11	0.11
02 Technical and Special Fees	<u>15,200</u>	<u>13,515</u>	<u>14,086</u>
04 Travel	4,100	111	111
08 Contractual Services	80,898	84,704	84,704
09 Supplies and Materials	7,818	9,232	9,232
11 Equipment - Additional	2,936	0	0
13 Fixed Charges	<u>310</u>	<u>721</u>	<u>721</u>
Total Operating Expenses	<u>96,062</u>	<u>94,768</u>	<u>94,768</u>
Total Expenditure	<u><u>111,262</u></u>	<u><u>108,283</u></u>	<u><u>108,854</u></u>
Unrestricted Fund Expenditure	99,722	97,833	98,404
Restricted Fund Expenditure	<u>11,540</u>	<u>10,450</u>	<u>10,450</u>
Total Expenditure	<u><u>111,262</u></u>	<u><u>108,283</u></u>	<u><u>108,854</u></u>

St. Mary's College of Maryland

R14D00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	16.00	15.00	15.00
Number of Contractual Positions	1.67	2.18	2.08
01 Salaries, Wages and Fringe Benefits	1,403,363	1,202,072	1,175,491
02 Technical and Special Fees	135,908	124,301	126,983
04 Travel	27,999	54,373	54,373
08 Contractual Services	429,641	426,556	426,556
09 Supplies and Materials	31,382	101,654	101,654
10 Equipment - Replacement	66,809	55,715	55,715
11 Equipment - Additional	533,444	483,556	483,519
13 Fixed Charges	3,991	2,631	2,155
Total Operating Expenses	1,093,266	1,124,485	1,123,972
Total Expenditure	2,632,537	2,450,858	2,426,446
Unrestricted Fund Expenditure	2,607,380	2,286,007	2,261,595
Restricted Fund Expenditure	25,157	164,851	164,851
Total Expenditure	2,632,537	2,450,858	2,426,446

St. Mary's College of Maryland

R14D00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	64.00	59.00	59.00
Number of Contractual Positions	6.67	8.69	8.29
01 Salaries, Wages and Fringe Benefits	3,868,601	4,576,098	4,663,887
02 Technical and Special Fees	830,629	908,141	957,123
03 Communications	1,747	107	107
04 Travel	354,775	475,289	485,217
06 Fuel and Utilities	91	0	0
07 Motor Vehicle Operation and Maintenance	68,354	9,592	9,592
08 Contractual Services	989,754	463,205	414,236
09 Supplies and Materials	442,512	327,347	330,332
10 Equipment - Replacement	38,361	5,900	5,900
11 Equipment - Additional	9,691	28,956	28,956
12 Grants, Subsidies, and Contributions	200	0	0
13 Fixed Charges	69,939	51,497	55,979
Total Operating Expenses	1,975,424	1,361,893	1,330,319
Total Expenditure	6,674,654	6,846,132	6,951,329
Unrestricted Fund Expenditure	6,336,711	6,453,255	6,558,452
Restricted Fund Expenditure	337,943	392,877	392,877
Total Expenditure	6,674,654	6,846,132	6,951,329

St. Mary's College of Maryland

R14D00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	94.00	97.00	97.00
Number of Contractual Positions	8.13	10.60	10.10
01 Salaries, Wages and Fringe Benefits	8,931,877	9,835,494	9,770,037
02 Technical and Special Fees	478,156	775,449	693,888
03 Communications	318,054	344,796	344,796
04 Travel	227,606	233,558	183,558
07 Motor Vehicle Operation and Maintenance	214,055	144,574	93,201
08 Contractual Services	3,171,428	1,043,414	1,776,907
09 Supplies and Materials	161,959	505,362	447,167
10 Equipment - Replacement	17,614	131,900	131,900
11 Equipment - Additional	80,530	313,005	293,005
12 Grants, Subsidies, and Contributions	(59,829)	(31,931)	(38,931)
13 Fixed Charges	132,033	169,736	182,567
Total Operating Expenses	<u>4,263,450</u>	<u>2,854,414</u>	<u>3,414,170</u>
Total Expenditure	<u>13,673,483</u>	<u>13,465,357</u>	<u>13,878,095</u>
Unrestricted Fund Expenditure	13,297,714	13,059,901	13,472,639
Restricted Fund Expenditure	<u>375,769</u>	<u>405,456</u>	<u>405,456</u>
Total Expenditure	<u>13,673,483</u>	<u>13,465,357</u>	<u>13,878,095</u>

St. Mary's College of Maryland

R14D00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	30.00	25.00	25.00
Number of Contractual Positions	2.53	3.30	3.15
01 Salaries, Wages and Fringe Benefits	2,084,504	2,189,490	2,044,499
02 Technical and Special Fees	104,854	148,766	174,534
03 Communications	782	0	0
04 Travel	8,936	25,046	25,046
06 Fuel and Utilities	1,485,584	2,132,097	1,953,987
07 Motor Vehicle Operation and Maintenance	77,624	76,943	74,948
08 Contractual Services	414,674	398,871	381,371
09 Supplies and Materials	285,243	246,045	218,218
10 Equipment - Replacement	28,407	12,385	12,385
11 Equipment - Additional	26,639	9,883	9,883
13 Fixed Charges	144,389	125,270	119,772
14 Land and Structures	(32,052)	275,926	275,926
Total Operating Expenses	2,440,226	3,302,466	3,071,536
Total Expenditure	4,629,584	5,640,722	5,290,569
Unrestricted Fund Expenditure	4,661,636	5,378,736	5,028,583
Restricted Fund Expenditure	(32,052)	261,986	261,986
Total Expenditure	4,629,584	5,640,722	5,290,569

St. Mary's College of Maryland

R14D00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions	0.47	0.61	0.59
01 Salaries, Wages and Fringe Benefits	2,144,353	1,903,234	2,083,666
02 Technical and Special Fees	372,495	434,993	446,667
03 Communications	11,152	58,288	58,288
04 Travel	144,701	205,937	205,937
06 Fuel and Utilities	1,482,306	1,702,623	1,497,155
08 Contractual Services	4,934,408	5,578,465	5,296,594
09 Supplies and Materials	1,082,192	1,118,463	1,111,963
10 Equipment - Replacement	9,686	20,156	20,156
11 Equipment - Additional	(322)	5,894	5,894
12 Grants, Subsidies, and Contributions	152,013	140,644	140,644
13 Fixed Charges	62,321	32,688	53,069
14 Land and Structures	0	50,120	50,120
Total Operating Expenses	<u>7,878,457</u>	<u>8,913,278</u>	<u>8,439,820</u>
Total Expenditure	<u>10,395,305</u>	<u>11,251,505</u>	<u>10,970,153</u>
Unrestricted Fund Expenditure	10,392,237	11,244,451	10,963,099
Restricted Fund Expenditure	3,068	7,054	7,054
Total Expenditure	<u>10,395,305</u>	<u>11,251,505</u>	<u>10,970,153</u>

St. Mary's College of Maryland

R14D00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	106,924	0	0
12 Grants, Subsidies, and Contributions	7,939,642	8,657,912	9,213,298
Total Operating Expenses	<u>7,939,642</u>	<u>8,657,912</u>	<u>9,213,298</u>
Total Expenditure	<u>8,046,566</u>	<u>8,657,912</u>	<u>9,213,298</u>
Unrestricted Fund Expenditure	5,930,527	5,991,780	6,547,166
Restricted Fund Expenditure	<u>2,116,039</u>	<u>2,666,132</u>	<u>2,666,132</u>
Total Expenditure	<u>8,046,566</u>	<u>8,657,912</u>	<u>9,213,298</u>

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R14 - St. Mary's College of Maryland						
R14D0001 - Instruction						
Administrative Staff	23.00	971,343	19.00	1,193,462	19.00	1,193,462
faculty	159.00	10,406,380	157.00	11,962,882	157.00	11,962,882
support staff	8.00	387,025	10.00	317,213	10.00	317,213
Total R14D0001	190.00	11,764,748	186.00	13,473,557	186.00	13,473,557
R14D0004 - Academic Support						
Administrative Staff	9.00	468,687	8.00	424,288	8.00	424,288
faculty	7.00	565,120	7.00	447,145	7.00	447,145
Total R14D0004	16.00	1,033,807	15.00	871,433	15.00	871,433
R14D0005 - Student Services						
Administrative Staff	56.00	2,254,490	50.00	3,088,803	50.00	3,088,803
support staff	8.00	356,962	9.00	250,088	9.00	250,088
Total R14D0005	64.00	2,611,452	59.00	3,338,891	59.00	3,338,891
R14D0006 - Institutional Support						
Administrative Staff	73.00	5,453,076	75.00	5,774,295	75.00	5,774,295
support staff	21.00	734,773	22.00	748,730	22.00	748,730
Total R14D0006	94.00	6,187,849	97.00	6,523,025	97.00	6,523,025
R14D0007 - Operation and Maintenance of Plant						
Administrative Staff	12.00	704,242	10.00	914,381	10.00	914,381
support staff	18.00	525,692	15.00	717,054	15.00	717,054
Total R14D0007	30.00	1,229,934	25.00	1,631,435	25.00	1,631,435
R14D0008 - Auxiliary Enterprises						
Administrative Staff	8.00	379,016	7.00	240,885	7.00	240,885
support staff	28.00	855,304	29.00	1,074,952	29.00	1,074,952
Total R14D0008	36.00	1,234,320	36.00	1,315,837	36.00	1,315,837
Total R14 St. Mary's College of Maryland	430.00	24,062,110	418.00	27,154,178	418.00	27,154,178