

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	79%	74%	77%	75%	78%	78%	78%
Percent of all full-time faculty who have terminal degrees	100%	100%	97%	98%	99%	99%	99%
Percent of undergraduate credit hours taught by full-time faculty	87%	88%	89%	91%	89%	89%	89%
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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Median (verbal and mathematics combined) SAT scores of first year entering class	1,190	1,165	1,150	1,130	1,180	1,190	1,190
Average high school GPA	N/A	3.39	3.36	3.34	3.33	3.38	3.40
Percent of entering first year class who are minorities	27%	33%	28%	31%	27%	24%	27%
Percent of entering first year class who originate from outside of Maryland	10%	6%	7%	7%	9%	8%	10%
Percent of entering first year class from first generation households	19%	19%	19%	18%	25%	20%	20%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	23%	18%	21%	19%	20%	19%	20%
Four-year graduation rate for all students	65%	70%	72%	68%	63%	68%	68%
Four-year graduation rate for all minorities	57%	55%	63%	52%	59%	60%	57%
Four-year graduation rate for African-American students	41%	48%	48%	49%	46%	60%	63%
Four-year graduation rate for Hispanic students	68%	75%	67%	52%	68%	55%	47%
Four-year graduation rate for all first generation students	58%	68%	79%	60%	59%	64%	51%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	56%	66%	76%	57%	55%	67%	58%
Six-year graduation rate for all students	81%	79%	73%	78%	80%	77%	72%
Six-year graduation rate for all minorities	80%	85%	68%	67%	72%	67%	68%
Six-year graduation rate for African-American students	74%	87%	56%	55%	56%	69%	49%
Six-year graduation rate for Hispanic students	79%	86%	82%	81%	81%	68%	76%
Six-year graduation rate for all first generation students	84%	77%	69%	74%	85%	69%	65%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	78%	65%	69%	68%	84%	70%	67%

R14

<http://www.smcm.edu/>

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	90%	86%	86%	87%	87%	85%	86%
Percent minority of all full-time tenured or tenure-track faculty	17%	17%	18%	16%	17%	18%	19%
Percent women of all full-time tenured or tenure-track faculty	49%	47%	47%	46%	51%	51%	51%
Percent minority of all full-time (non-faculty) staff	24%	23%	24%	24%	27%	28%	29%
Percent women of all full-time (non-faculty) staff	56%	57%	54%	55%	52%	52%	52%
Percentage of entering fall class who are transfer students	20%	21%	22%	25%	20%	22%	22%
3-year graduation rate for all transfer students	60%	61%	53%	62%	56%	67%	76%
4-year graduation rate for all transfer students	73%	67%	74%	62%	71%	74%	75%

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	75%	71%	72%	72%	75%	75%	75%
First-to-second year retention rate for students receiving need-based aid in the first semester	91%	86%	86%	84%	80%	84%	86%
Four-year graduation rate for students receiving need-based aid in the first semester	64%	71%	75%	66%	61%	63%	59%
Six-year graduation rate for students receiving need-based aid in the first semester	84%	76%	72%	75%	81%	78%	71%

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.

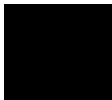
Obj. 4.3 The rate of employment among five-year out alumni will be 95 percent.

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of graduating seniors who will have performed community service while at SMCM	62%	62%	70%	79%	71%	71%	71%
Percent of graduating seniors who fulfilled a paid or unpaid internship	47%	40%	43%	45%	41%	45%	45%
¹ Employment rate of five-year-out alumni	92%	91%	98%	97%	98%	98%	98%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	44%	48%	63%	60%	64%	64%	64%

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 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Total Number of Authorized Positions	418.00	418.00	418.00
Total Number of Contractual Positions	28.80	36.30	36.10
Salaries, Wages and Fringe Benefits	34,401,696	36,727,441	37,359,184
Technical and Special Fees	3,490,412	4,296,683	4,380,275
Operating Expenses	29,090,708	30,153,337	31,368,545
Beginning Balance (CUF)	6,151,786	6,226,722	6,226,722
Current Unrestricted Revenue:			
Tuition and Fees	22,886,113	23,276,192	24,286,232
State General Funds	22,277,114	23,251,552	23,323,718
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	420	-	-
Private Gifts, Grants and Contracts	906	-	-
Sales and Services of Educational Activities	746,253	800,039	817,814
Sales and Services - Auxiliary Enterprises	17,558,228	18,335,617	18,966,165
Other Sources	-3,387,465	-2,335,779	-2,135,766
Transfer (to)/from Fund Balance	(74,936)	-	-
Total Unrestricted Revenue	62,556,473	65,877,461	67,808,003
Current Restricted Revenue:			
Federal Grants and Contracts	2,346,732	2,911,637	2,911,637
Private Gifts, Grants and Contracts	1,877,622	2,329,603	2,329,604
State and Local Grants and Contracts	47,360	58,760	58,760
Sales and Services -- Educational Activities	139,232	-	-
Sales and Services -- Auxiliary Enterprises	15,201	-	-
Endowment/Investment Income	349	-	-
Other Sources	(47,738)	-	-
Transfer (to)/from Fund Balance	47,585	-	-
Total Restricted Revenue	4,426,343	5,300,000	5,300,001
Total Revenue	66,982,816	71,177,461	73,108,004
Ending Balance (CUF)	6,226,722	6,226,722	6,226,722

St. Mary's College of Maryland

R14D00.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Institutional Profile: SMCM				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	14,192	14,496	14,806	15,132
Non-Resident (per year)	29,340	29,948	30,568	31,209
Part-Time Undergraduate:				
Resident (per credit)	200	200	200	200
Non-Resident (per credit)	200	200	200	200
Room Charge (double)	7,184	7,400	7,622	7,850
Room Charge (silver)	5,258	5,416	5,580	5,745
State Appropriation per FTES	14,817	15,157	15,666	15,605
State % Non-Auxiliary, Unrestricted Funds	55	55	54	53

St. Mary's College of Maryland

R14D00.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	1,634	1,573	1,585	1,597
% Resident	93	93	93	93
% Undergraduate	98	98	98	98
% Financial Aid	77	80	84	84
% Other Race	27	27	26	26
% Full Time	97	97	97	97
Full-Time Teaching Faculty Headcount	141	139	135	135
% Tenured	67	67	63	63
% Terminal Degree	98	99	98	98
Total Credit Hours				
% Undergraduate	98	98	98	98
Full-Time Equivalent (FTE) Students	1,698	1,638	1,647	1,658
Full-Time Equivalent (FTE) Faculty	159	159	154	154
% Part-Time	28	30	30	30
FTE Student/FTE Faculty Ratio	11	10	11	11
Number Campus Buildings	55	55	55	56
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	55	55	55	55
Total Number Programs:	26			
Total Degrees Awarded:	444			
% Bachelor:	93			
% Master:	7			
Most Awarded Bachelor Degrees by Discipline:				
Psychology	67			
Biology	49			
Political Science	36			
Economics	64			
Computer Science	25			
English	37			

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	184.00	186.00	186.00
Number of Contractual Positions	13.20	16.80	16.60
01 Salaries, Wages and Fringe Benefits	15,760,898	16,963,029	16,219,638
02 Technical and Special Fees	1,416,140	1,716,298	1,904,992
03 Communications	3,948	3,470	1,672
04 Travel	1,044,572	1,582,872	1,556,323
07 Motor Vehicle Operation and Maintenance	1,201	130	157
08 Contractual Services	964,374	653,724	1,013,173
09 Supplies and Materials	445,013	547,649	570,659
10 Equipment - Replacement	47,310	77,509	73,711
11 Equipment - Additional	76,476	226,022	481,054
12 Grants, Subsidies, and Contributions	117,145	222,218	135,895
13 Fixed Charges	62,952	23,512	22,748
Total Operating Expenses	<u>2,762,991</u>	<u>3,337,106</u>	<u>3,855,392</u>
Total Expenditure	<u>19,940,029</u>	<u>22,016,433</u>	<u>21,980,022</u>
Unrestricted Fund Expenditure	19,149,721	20,999,508	21,008,474
Restricted Fund Expenditure	790,308	1,016,925	971,548
Total Expenditure	<u>19,940,029</u>	<u>22,016,433</u>	<u>21,980,022</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>19,149,721</u>	<u>20,999,508</u>	<u>21,008,474</u>
Total	<u>19,149,721</u>	<u>20,999,508</u>	<u>21,008,474</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>790,308</u>	<u>1,016,925</u>	<u>971,548</u>
Total	<u>790,308</u>	<u>1,016,925</u>	<u>971,548</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

		2018 Actual	2019 Appropriation	2020 Allowance
01	Salaries, Wages and Fringe Benefits	101,554	78,817	115,975
02	Technical and Special Fees	112,422	167,104	134,611
03	Communications	115	0	138
04	Travel	33,745	7,735	40,405
08	Contractual Services	8,433	60,792	10,097
09	Supplies and Materials	14,862	11,477	17,796
11	Equipment - Additional	0	14,205	0
12	Grants, Subsidies, and Contributions	30,943	33,872	37,050
13	Fixed Charges	497	267	595
	Total Operating Expenses	<u>88,595</u>	<u>128,348</u>	<u>106,081</u>
	Total Expenditure	<u>302,571</u>	<u>374,269</u>	<u>356,667</u>
	Restricted Fund Expenditure	<u>302,571</u>	<u>374,269</u>	<u>356,667</u>
	Total Expenditure	<u>302,571</u>	<u>374,269</u>	<u>356,667</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>302,571</u>	<u>374,269</u>	<u>356,667</u>
	Total	<u>302,571</u>	<u>374,269</u>	<u>356,667</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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.10	0.10	0.10
02 Technical and Special Fees	23,662	14,086	17,048
04 Travel	0	111	0
08 Contractual Services	74,608	84,704	84,249
09 Supplies and Materials	12,667	9,232	7,957
13 Fixed Charges	0	721	721
Total Operating Expenses	87,275	94,768	92,927
Total Expenditure	<u>110,937</u>	<u>108,854</u>	<u>109,975</u>
Unrestricted Fund Expenditure	101,272	98,404	98,404
Restricted Fund Expenditure	9,665	10,450	11,571
Total Expenditure	<u>110,937</u>	<u>108,854</u>	<u>109,975</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	101,272	98,404	98,404
Total	<u>101,272</u>	<u>98,404</u>	<u>98,404</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	9,665	10,450	11,571
Total	<u>9,665</u>	<u>10,450</u>	<u>11,571</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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	2.40	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,051,406	1,171,562	1,172,892
02 Technical and Special Fees	115,804	126,983	98,417
04 Travel	17,176	54,373	14,449
07 Motor Vehicle Operation and Maintenance	13	0	16
08 Contractual Services	440,247	426,556	377,604
09 Supplies and Materials	27,850	101,654	104,224
10 Equipment - Replacement	20,107	55,715	46,638
11 Equipment - Additional	533,330	483,519	496,816
13 Fixed Charges	2,276	2,155	1,746
Total Operating Expenses	1,040,999	1,123,972	1,041,493
Total Expenditure	2,208,209	2,422,517	2,312,802
Unrestricted Fund Expenditure	2,121,514	2,257,666	2,208,996
Restricted Fund Expenditure	86,695	164,851	103,806
Total Expenditure	2,208,209	2,422,517	2,312,802
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,121,514	2,257,666	2,208,996
Total	2,121,514	2,257,666	2,208,996
Restricted Fund Expenditure			
CR43 Current Restricted Funds	86,695	164,851	103,806
Total	86,695	164,851	103,806

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	63.00	59.00	59.00
Number of Contractual Positions	5.90	8.50	8.50
01 Salaries, Wages and Fringe Benefits	4,115,045	4,650,343	5,236,285
02 Technical and Special Fees	904,600	957,123	876,613
03 Communications	5,609	107	0
04 Travel	435,013	485,217	469,667
06 Fuel and Utilities	14	0	0
07 Motor Vehicle Operation and Maintenance	34,818	9,592	9,992
08 Contractual Services	1,067,570	414,236	438,780
09 Supplies and Materials	347,314	330,332	345,152
10 Equipment - Replacement	1,588	5,900	5,900
11 Equipment - Additional	72,848	28,956	28,956
13 Fixed Charges	78,199	55,979	52,736
Total Operating Expenses	<u>2,042,973</u>	<u>1,330,319</u>	<u>1,351,183</u>
Total Expenditure	<u>7,062,618</u>	<u>6,937,785</u>	<u>7,464,081</u>
Unrestricted Fund Expenditure	6,639,288	6,544,908	6,976,191
Restricted Fund Expenditure	423,330	392,877	487,890
Total Expenditure	<u>7,062,618</u>	<u>6,937,785</u>	<u>7,464,081</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>6,639,288</u>	<u>6,544,908</u>	<u>6,976,191</u>
Total	<u>6,639,288</u>	<u>6,544,908</u>	<u>6,976,191</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>423,330</u>	<u>392,877</u>	<u>487,890</u>
Total	<u>423,330</u>	<u>392,877</u>	<u>487,890</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	94.00	97.00	97.00
Number of Contractual Positions	4.40	5.50	5.50
01 Salaries, Wages and Fringe Benefits	9,113,002	9,755,167	10,274,985
02 Technical and Special Fees	407,409	693,888	753,566
03 Communications	271,933	344,796	344,864
04 Travel	256,404	183,558	192,877
07 Motor Vehicle Operation and Maintenance	61,468	93,201	94,252
08 Contractual Services	2,510,434	1,776,907	1,762,181
09 Supplies and Materials	177,625	447,167	387,620
10 Equipment - Replacement	127,620	131,900	91,900
11 Equipment - Additional	73,633	293,005	254,128
12 Grants, Subsidies, and Contributions	5,941	(38,931)	7,114
13 Fixed Charges	101,846	182,567	171,764
Total Operating Expenses	3,586,904	3,414,170	3,306,700
Total Expenditure	13,107,315	13,863,225	14,335,251
Unrestricted Fund Expenditure	12,723,227	13,457,769	13,875,982
Restricted Fund Expenditure	384,088	405,456	459,269
Total Expenditure	13,107,315	13,863,225	14,335,251
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,723,227	13,457,769	13,875,982
Total	12,723,227	13,457,769	13,875,982
Restricted Fund Expenditure			
CR43 Current Restricted Funds	384,088	405,456	459,269
Total	384,088	405,456	459,269

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	25.00	25.00
Number of Contractual Positions	2.10	2.60	2.60
01 Salaries, Wages and Fringe Benefits	2,050,475	2,038,220	2,228,112
02 Technical and Special Fees	100,665	174,534	124,534
03 Communications	1,168	0	0
04 Travel	13,328	25,046	25,046
06 Fuel and Utilities	1,499,832	1,953,987	2,061,619
07 Motor Vehicle Operation and Maintenance	130,798	74,948	76,943
08 Contractual Services	453,582	381,371	381,371
09 Supplies and Materials	264,179	218,218	218,218
10 Equipment - Replacement	30,687	12,385	12,385
11 Equipment - Additional	40,062	9,883	9,883
13 Fixed Charges	131,520	119,772	116,135
14 Land and Structures	133,426	275,926	166,995
Total Operating Expenses	<u>2,698,582</u>	<u>3,071,536</u>	<u>3,068,595</u>
Total Expenditure	<u>4,849,722</u>	<u>5,284,290</u>	<u>5,421,241</u>
Unrestricted Fund Expenditure	4,717,846	5,022,304	5,263,336
Restricted Fund Expenditure	<u>131,876</u>	<u>261,986</u>	<u>157,905</u>
Total Expenditure	<u>4,849,722</u>	<u>5,284,290</u>	<u>5,421,241</u>
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>4,717,846</u>	<u>5,022,304</u>	<u>5,263,336</u>
Total	<u>4,717,846</u>	<u>5,022,304</u>	<u>5,263,336</u>
Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>131,876</u>	<u>261,986</u>	<u>157,905</u>
Total	<u>131,876</u>	<u>261,986</u>	<u>157,905</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	34.00	36.00	36.00
Number of Contractual Positions	0.70	0.80	0.80
01 Salaries, Wages and Fringe Benefits	2,031,388	2,070,303	2,111,297
02 Technical and Special Fees	409,710	446,667	470,494
03 Communications	14,152	58,288	58,288
04 Travel	140,301	205,937	206,675
06 Fuel and Utilities	1,498,549	1,497,155	1,497,253
07 Motor Vehicle Operation and Maintenance	3,823	0	0
08 Contractual Services	5,053,619	5,296,594	4,990,070
09 Supplies and Materials	1,002,672	1,111,963	969,571
10 Equipment - Replacement	7,330	20,156	20,156
11 Equipment - Additional	4,097	5,894	5,894
12 Grants, Subsidies, and Contributions	150,403	140,644	144,863
13 Fixed Charges	59,616	53,069	107,048
14 Land and Structures	0	50,120	46,000
Total Operating Expenses	7,934,562	8,439,820	8,045,818
Total Expenditure	10,375,660	10,956,790	10,627,609
Unrestricted Fund Expenditure	10,370,097	10,949,736	10,620,948
Restricted Fund Expenditure	5,563	7,054	6,661
Total Expenditure	10,375,660	10,956,790	10,627,609
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,370,097	10,949,736	10,620,948
Total	10,370,097	10,949,736	10,620,948
Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,563	7,054	6,661
Total	5,563	7,054	6,661

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

		2018 Actual	2019 Appropriation	2020 Allowance
01	Salaries, Wages and Fringe Benefits	177,928	0	0
12	Grants, Subsidies, and Contributions	8,847,827	9,213,298	10,500,356
	Total Operating Expenses	8,847,827	9,213,298	10,500,356
	Total Expenditure	<u>9,025,755</u>	<u>9,213,298</u>	<u>10,500,356</u>
	Unrestricted Fund Expenditure	6,733,508	6,547,166	7,755,672
	Restricted Fund Expenditure	2,292,247	2,666,132	2,744,684
	Total Expenditure	<u>9,025,755</u>	<u>9,213,298</u>	<u>10,500,356</u>
Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	6,733,508	6,547,166	7,755,672
	Total	<u>6,733,508</u>	<u>6,547,166</u>	<u>7,755,672</u>
Restricted Fund Expenditure				
CR43	Current Restricted Funds	2,292,247	2,666,132	2,744,684
	Total	<u>2,292,247</u>	<u>2,666,132</u>	<u>2,744,684</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R14 - St. Mary's College of Maryland						
R14D0001 - Instruction						
Administrative Staff	17.00	906,989	19.00	1,193,462	19.00	1,193,462
faculty	157.00	10,244,271	157.00	11,962,882	157.00	11,962,882
support staff	10.00	412,227	10.00	317,213	10.00	317,213
Total R14D0001	184.00	11,563,487	186.00	13,473,557	186.00	13,473,557
R14D0004 - Academic Support						
Administrative Staff	8.00	324,695	8.00	424,288	8.00	424,288
faculty	7.00	461,017	7.00	447,145	7.00	447,145
Total R14D0004	15.00	785,712	15.00	871,433	15.00	871,433
R14D0005 - Student Services						
Administrative Staff	55.00	2,477,272	50.00	3,088,803	50.00	3,088,803
support staff	8.00	377,438	9.00	250,088	9.00	250,088
Total R14D0005	63.00	2,854,710	59.00	3,338,891	59.00	3,338,891
R14D0006 - Institutional Support						
Administrative Staff	72.00	5,560,378	75.00	5,774,295	75.00	5,774,295
support staff	22.00	750,287	22.00	748,730	22.00	748,730
Total R14D0006	94.00	6,310,665	97.00	6,523,025	97.00	6,523,025
R14D0007 - Operation and Maintenance of Plant						
Administrative Staff	11.00	683,865	10.00	914,381	10.00	914,381
support staff	17.00	541,124	15.00	717,054	15.00	717,054
Total R14D0007	28.00	1,224,989	25.00	1,631,435	25.00	1,631,435
R14D0008 - Auxiliary Enterprises						
Administrative Staff	7.00	215,182	7.00	240,885	7.00	240,885
support staff	27.00	981,839	29.00	1,074,952	29.00	1,074,952
Total R14D0008	34.00	1,197,021	36.00	1,315,837	36.00	1,315,837
Total R14 St. Mary's College of Maryland	418.00	23,936,584	418.00	27,154,178	418.00	27,154,178