

# 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	74%	77%	75%	78%	78%	78%	78%
Percent of all full-time faculty who have terminal degrees	100%	97%	98%	99%	98%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	88%	89%	91%	89%	88%	88%	88%
Undergraduate student to faculty ratio (IPEDS calculation)	10:1	10:1	10:1	10:1	10:1	10:1	10:1

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**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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Median (verbal and mathematics combined) SAT scores of first year entering class	1,165	1,150	1,130	1,180	1,185	1,175	1,175
Average high school GPA	3.39	3.36	3.34	3.33	3.38	3.38	3.40
Percent of entering first year class who are minorities	33%	28%	31%	27%	25%	33%	31%
Percent of entering first year class who originate from outside of Maryland	6%	7%	7%	9%	7%	6%	7%
Percent of entering first year class from first generation households	19%	19%	18%	25%	21%	22%	22%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	18%	21%	19%	20%	17%	22%	20%
Four-year graduation rate for all students	70%	72%	68%	63%	64%	65%	62%
Four-year graduation rate for all minorities	55%	63%	52%	59%	52%	55%	49%
Four-year graduation rate for African-American students	48%	48%	49%	46%	51%	59%	35%
Four-year graduation rate for Hispanic students	75%	67%	52%	68%	53%	44%	63%
Four-year graduation rate for all first generation students	68%	79%	60%	59%	60%	55%	58%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	66%	76%	57%	55%	60%	58%	49%
Six-year graduation rate for all students	79%	73%	78%	80%	77%	71%	70%
Six-year graduation rate for all minorities	85%	68%	67%	72%	67%	67%	62%
Six-year graduation rate for African-American students	87%	56%	55%	56%	69%	51%	66%
Six-year graduation rate for Hispanic students	86%	82%	81%	81%	68%	74%	55%
Six-year graduation rate for all first generation students	77%	69%	74%	85%	69%	62%	69%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	65%	69%	68%	84%	69%	62%	68%

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**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.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
First to second-year retention rate	86%	86%	87%	87%	82%	85%	86%
Percent minority of all full-time tenured or tenure-track faculty	17%	18%	16%	17%	16%	17%	18%
Percent women of all full-time tenured or tenure-track faculty	47%	47%	46%	51%	51%	51%	51%
Percent minority of all full-time (non-faculty) staff	23%	24%	24%	27%	29%	28%	28%
Percent women of all full-time (non-faculty) staff	57%	54%	55%	52%	57%	55%	55%
Percentage of entering fall class who are transfer students	21%	22%	25%	20%	22%	20%	20%
3-year graduation rate for all transfer students	61%	53%	62%	56%	62%	75%	74%
4-year graduation rate for all transfer students	67%	74%	62%	71%	74%	72%	80%

**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.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	71%	72%	72%	75%	73%	73%	73%
First-to-second year retention rate for students receiving need-based aid in the first semester	86%	86%	84%	80%	80%	81%	81%
Four-year graduation rate for students receiving need-based aid in the first semester	71%	75%	66%	61%	59%	58%	56%
Six-year graduation rate for students receiving need-based aid in the first semester	76%	72%	75%	81%	78%	67%	64%

# 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.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Percent of graduating seniors who will have performed community service while at SMCM	62%	70%	79%	71%	69%	70%	70%
Percent of graduating seniors who fulfilled a paid or unpaid internship	40%	43%	45%	41%	40%	45%	45%
<sup>2</sup> Employment rate of five-year-out alumni	91%	98%	97%	98%	98%	98%	98%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	48%	63%	60%	64%	67%	65%	65%

## NOTES

<sup>1</sup> Due to the SAT changing, beginning with 2018, scores are not comparable to previous years.

<sup>2</sup> Due to issues encountered with the Alumni survey administration, numbers for 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**

	<b>FY 2019 Actual</b>	<b>FY 2020 Estimated</b>	<b>FY 2021 Estimated</b>
Total Number of Authorized Positions	418.00	425.00	425.00
Total Number of Contractual Positions	29.35	34.42	28.14
Salaries, Wages and Fringe Benefits	35,881,538	37,773,746	38,540,504
Technical and Special Fees	3,788,236	4,380,275	4,220,295
Operating Expenses	31,085,219	31,368,545	30,271,954
Beginning Balance (CUF)	989,542	3,354,554	3,104,554
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	23,689,163	22,112,267	22,998,386
State General Funds	23,283,671	23,738,280	25,677,936
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	990	-	-
Sales and Services of Educational Activities	548,529	812,835	812,835
Sales and Services - Auxiliary Enterprises	17,740,856	18,648,429	17,814,072
Other Sources	1,041,751	110,914	914,400
Transfer (to)/from Fund Balance	(2,365,012)	250,000	(3,034,716)
Total Unrestricted Revenue	66,489,788	68,222,565	67,732,753
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	2,054,597	2,753,445	2,753,445
Private Gifts, Grants and Contracts	1,810,812	2,426,740	2,426,740
State and Local Grants and Contracts	89,405	119,816	119,815
State Special Funds (Restricted)	93,998	-	-
Other Sources	216,393	-	-
Total Restricted Revenue	4,265,205	5,300,001	5,300,000
Total Revenue	70,754,993	73,522,566	73,032,753
Ending Balance (CUF)	3,354,554	3,104,554	6,139,270

## St. Mary's College of Maryland

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R14D00.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
<b>Institutional Profile: SMCM</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	14,496	14,806	15,132	15,433
Non-Resident (per year)	29,948	30,568	31,209	31,832
Part-Time Undergraduate:				
Resident (per credit)	200	200	200	200
Non-Resident (per credit)	200	200	200	200
Mandatory Fees ( year )	2,850	2,928	3,016	3,075
Part-Time Graduate:				
Resident (per credit)	200	200	200	200
Non-Resident (per credit)	200	200	200	200
Mandatory Fees ( year )	4,482	4,592	4,730	4,825
Room Charge (double)	7,400	7,622	7,850	8,005
Room Charge (silver)	5,416	5,580	5,745	5,860
State Appropriation per FTES	15,074	15,647	17,081	18,330
State % Non-Auxiliary, Unrestricted Funds	55	53	53	57

## St. Mary's College of Maryland

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**R14D00.00**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Estimated</b>	<b>FY 2021 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount	1,573	1,585	1,489	1,481
% Resident	93	93	94	93
% Undergraduate	98	98	99	99
% Financial Aid	80	84	85	85
% Other Race	27	26	27	27
% Full Time	97	97	96	96
Full-Time Teaching Faculty Headcount	139	135	131	131
% Tenured	67	63	63	63
% Terminal Degree	99	98	97	97
Total Credit Hours				
% Undergraduate	98	98	99	99
Full-Time Equivalent (FTE) Students	1,647	1,651	1,539	1,540
Full-Time Equivalent (FTE) Faculty	159	154	157	157
% Part-Time	30	30	37	39
FTE Student/FTE Faculty Ratio	10	11	10	10
Number Campus Buildings	55	55	56	56
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	55	55	55	55
Total Number Programs:	26	25	25	25
Total Degrees Awarded:	372	421		
% Bachelor:	93	93		
% Master:	7	7		
Most Awarded Bachelor Degrees by Discipline:				
Psychology	52	53		
Biology	41	50		
English	30	38		
Economics	32	36		
Environmental Studies	28	35		
Political Science	37	33		
Computer Science	31	16		

# 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**

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	186.00	182.00	182.00
Number of Contractual Positions	14.93	17.50	14.31
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01 Salaries, Wages and Fringe Benefits	16,308,679	16,429,154	16,689,244
02 Technical and Special Fees	1,623,346	1,904,992	1,632,933
03 Communications	780	1,672	0
04 Travel	868,152	1,556,323	1,530,909
07 Motor Vehicle Operation and Maintenance	801	157	0
08 Contractual Services	676,495	1,013,173	502,309
09 Supplies and Materials	462,970	570,659	92,086
10 Equipment - Replacement	228,223	73,711	76,834
11 Equipment - Additional	101,077	481,054	204,858
12 Grants, Subsidies, and Contributions	90,757	135,895	114,158
13 Fixed Charges	31,495	22,748	23,850
Total Operating Expenses	<u>2,460,750</u>	<u>3,855,392</u>	<u>2,545,004</u>
Total Expenditure	<u>20,392,775</u>	<u>22,189,538</u>	<u>20,867,181</u>
Unrestricted Fund Expenditure	19,761,465	21,217,990	20,083,886
Restricted Fund Expenditure	631,310	971,548	783,295
Total Expenditure	<u>20,392,775</u>	<u>22,189,538</u>	<u>20,867,181</u>
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>19,761,465</u>	<u>21,217,990</u>	<u>20,083,886</u>
Total	<u>19,761,465</u>	<u>21,217,990</u>	<u>20,083,886</u>
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>631,310</u>	<u>971,548</u>	<u>783,295</u>
Total	<u>631,310</u>	<u>971,548</u>	<u>783,295</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

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	106,448	115,975	126,962
02 Technical and Special Fees	204,649	134,611	254,298
03 Communications	0	138	0
04 Travel	5,780	40,405	7,064
06 Fuel and Utilities	56	0	70
07 Motor Vehicle Operation and Maintenance	30	0	37
08 Contractual Services	8,477	10,097	10,534
09 Supplies and Materials	7,375	17,796	9,163
12 Grants, Subsidies, and Contributions	35,842	37,050	44,538
13 Fixed Charges	348	595	432
Total Operating Expenses	57,908	106,081	71,838
Total Expenditure	369,005	356,667	453,098
Unrestricted Fund Expenditure	96	0	0
Restricted Fund Expenditure	368,909	356,667	453,098
Total Expenditure	369,005	356,667	453,098
 <b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	96	0	0
Total	96	0	0
 <b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	368,909	356,667	453,098
Total	368,909	356,667	453,098

## 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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Contractual Positions	0.07	0.09	0.07
02 Technical and Special Fees	13,796	17,048	9,398
04 Travel	864	0	1,072
08 Contractual Services	74,447	84,249	85,324
09 Supplies and Materials	10,707	7,957	9,957
13 Fixed Charges	320	721	6,025
Total Operating Expenses	86,338	92,927	102,378
Total Expenditure	100,134	109,975	111,776
Unrestricted Fund Expenditure	89,349	98,404	98,404
Restricted Fund Expenditure	10,785	11,571	13,372
Total Expenditure	100,134	109,975	111,776
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	89,349	98,404	98,404
Total	89,349	98,404	98,404
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	10,785	11,571	13,372
Total	10,785	11,571	13,372

## 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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	2.60	3.05	2.49
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,095,883</b>	<b>1,186,134</b>	<b>1,207,934</b>
<b>02 Technical and Special Fees</b>	<b>172,270</b>	<b>98,417</b>	<b>125,997</b>
<b>03 Communications</b>	<b>20</b>	<b>0</b>	<b>25</b>
<b>04 Travel</b>	<b>25,040</b>	<b>14,449</b>	<b>13,539</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>32</b>	<b>16</b>	<b>0</b>
<b>08 Contractual Services</b>	<b>491,896</b>	<b>377,604</b>	<b>417,994</b>
<b>09 Supplies and Materials</b>	<b>42,359</b>	<b>104,224</b>	<b>49,882</b>
<b>10 Equipment - Replacement</b>	<b>36,168</b>	<b>46,638</b>	<b>57,533</b>
<b>11 Equipment - Additional</b>	<b>396,494</b>	<b>496,816</b>	<b>520,887</b>
<b>13 Fixed Charges</b>	<b>2,458</b>	<b>1,746</b>	<b>1,709</b>
Total Operating Expenses	<u>994,467</u>	<u>1,041,493</u>	<u>1,061,569</u>
Total Expenditure	<u>2,262,620</u>	<u>2,326,044</u>	<u>2,395,500</u>
Unrestricted Fund Expenditure	2,144,497	2,222,238	2,248,719
Restricted Fund Expenditure	<u>118,123</u>	<u>103,806</u>	<u>146,781</u>
Total Expenditure	<u>2,262,620</u>	<u>2,326,044</u>	<u>2,395,500</u>
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>2,144,497</u>	<u>2,222,238</u>	<u>2,248,719</u>
Total	<u>2,144,497</u>	<u>2,222,238</u>	<u>2,248,719</u>
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>118,123</u>	<u>103,806</u>	<u>146,781</u>
Total	<u>118,123</u>	<u>103,806</u>	<u>146,781</u>

# 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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	59.00	65.00	65.00
Number of Contractual Positions	5.95	6.97	5.70
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,684,162</b>	<b>5,292,155</b>	<b>5,517,100</b>
<b>02 Technical and Special Fees</b>	<b>871,549</b>	<b>876,613</b>	<b>999,496</b>
<b>03 Communications</b>	<b>4,421</b>	<b>0</b>	<b>112</b>
<b>04 Travel</b>	<b>503,657</b>	<b>469,667</b>	<b>396,383</b>
<b>06 Fuel and Utilities</b>	<b>839</b>	<b>0</b>	<b>0</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>33,283</b>	<b>9,992</b>	<b>8,181</b>
<b>08 Contractual Services</b>	<b>1,052,624</b>	<b>438,780</b>	<b>967,206</b>
<b>09 Supplies and Materials</b>	<b>455,543</b>	<b>345,152</b>	<b>431,359</b>
<b>10 Equipment - Replacement</b>	<b>22,848</b>	<b>5,900</b>	<b>5,900</b>
<b>11 Equipment - Additional</b>	<b>153,341</b>	<b>28,956</b>	<b>35,790</b>
<b>13 Fixed Charges</b>	<b>100,062</b>	<b>52,736</b>	<b>52,661</b>
Total Operating Expenses	<u>2,326,618</u>	<u>1,351,183</u>	<u>1,897,592</u>
Total Expenditure	<u>7,882,329</u>	<u>7,519,951</u>	<u>8,414,188</u>
Unrestricted Fund Expenditure	7,441,042	7,032,061	7,858,350
Restricted Fund Expenditure	441,287	487,890	555,838
Total Expenditure	<u>7,882,329</u>	<u>7,519,951</u>	<u>8,414,188</u>
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>7,441,042</u>	<u>7,032,061</u>	<u>7,858,350</u>
Total	<u>7,441,042</u>	<u>7,032,061</u>	<u>7,858,350</u>
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>441,287</u>	<u>487,890</u>	<u>555,838</u>
Total	<u>441,287</u>	<u>487,890</u>	<u>555,838</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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	97.00	99.00	99.00
Number of Contractual Positions	3.97	4.66	3.81
01 Salaries, Wages and Fringe Benefits	9,247,886	10,394,366	10,443,184
02 Technical and Special Fees	402,256	753,566	581,541
03 Communications	344,062	344,864	344,760
04 Travel	206,512	192,877	173,373
06 Fuel and Utilities	268	0	0
07 Motor Vehicle Operation and Maintenance	141,353	94,252	93,970
08 Contractual Services	3,677,272	1,762,181	1,729,955
09 Supplies and Materials	154,541	387,620	498,950
10 Equipment - Replacement	14,901	91,900	131,900
11 Equipment - Additional	103,076	254,128	226,861
12 Grants, Subsidies, and Contributions	0	7,114	0
13 Fixed Charges	99,287	171,764	168,737
14 Land and Structures	1,800	0	0
Total Operating Expenses	4,743,072	3,306,700	3,368,506
Total Expenditure	14,393,214	14,454,632	14,393,231
Unrestricted Fund Expenditure	14,095,544	13,995,363	14,024,312
Restricted Fund Expenditure	297,670	459,269	368,919
Total Expenditure	14,393,214	14,454,632	14,393,231
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	14,095,544	13,995,363	14,024,312
Total	14,095,544	13,995,363	14,024,312
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	297,670	459,269	368,919
Total	297,670	459,269	368,919

## 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

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	25.00	29.00	29.00
Number of Contractual Positions	1.34	1.57	1.29
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,040,152</b>	<b>2,250,617</b>	<b>2,270,582</b>
<b>02 Technical and Special Fees</b>	<b>71,133</b>	<b>124,534</b>	<b>126,080</b>
<b>03 Communications</b>	<b>2,118</b>	<b>0</b>	<b>0</b>
<b>04 Travel</b>	<b>12,013</b>	<b>25,046</b>	<b>25,046</b>
<b>06 Fuel and Utilities</b>	<b>1,577,639</b>	<b>2,061,619</b>	<b>1,763,485</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>100,434</b>	<b>76,943</b>	<b>76,943</b>
<b>08 Contractual Services</b>	<b>415,134</b>	<b>381,371</b>	<b>381,371</b>
<b>09 Supplies and Materials</b>	<b>335,289</b>	<b>218,218</b>	<b>244,045</b>
<b>10 Equipment - Replacement</b>	<b>20,902</b>	<b>12,385</b>	<b>12,385</b>
<b>11 Equipment - Additional</b>	<b>40,222</b>	<b>9,883</b>	<b>9,883</b>
<b>13 Fixed Charges</b>	<b>137,260</b>	<b>116,135</b>	<b>25,411</b>
<b>14 Land and Structures</b>	<b>4,940</b>	<b>166,995</b>	<b>15,228</b>
Total Operating Expenses	<u>2,645,951</u>	<u>3,068,595</u>	<u>2,553,797</u>
Total Expenditure	<u>4,757,236</u>	<u>5,443,746</u>	<u>4,950,459</u>
Unrestricted Fund Expenditure	4,752,296	5,285,841	4,944,321
Restricted Fund Expenditure	<u>4,940</u>	<u>157,905</u>	<u>6,138</u>
Total Expenditure	<u>4,757,236</u>	<u>5,443,746</u>	<u>4,950,459</u>
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>4,752,296</u>	<u>5,285,841</u>	<u>4,944,321</u>
Total	<u>4,752,296</u>	<u>5,285,841</u>	<u>4,944,321</u>
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>4,940</u>	<u>157,905</u>	<u>6,138</u>
Total	<u>4,940</u>	<u>157,905</u>	<u>6,138</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	36.00	35.00	35.00
Number of Contractual Positions	0.49	0.58	0.47
01 Salaries, Wages and Fringe Benefits	2,276,159	2,105,345	2,285,498
02 Technical and Special Fees	429,237	470,494	490,552
03 Communications	14,282	58,288	0
04 Travel	132,052	206,675	263,308
06 Fuel and Utilities	1,556,020	1,497,253	1,796,233
07 Motor Vehicle Operation and Maintenance	121	0	0
08 Contractual Services	5,190,192	4,990,070	4,929,891
09 Supplies and Materials	905,140	969,571	969,428
10 Equipment - Replacement	6,140	20,156	20,156
11 Equipment - Additional	0	5,894	5,894
12 Grants, Subsidies, and Contributions	159,225	144,863	149,213
13 Fixed Charges	53,027	107,048	172,194
14 Land and Structures	0	46,000	46,000
Total Operating Expenses	8,016,199	8,045,818	8,352,317
Total Expenditure	10,721,595	10,621,657	11,128,367
Unrestricted Fund Expenditure	10,718,060	10,614,996	11,123,974
Restricted Fund Expenditure	3,535	6,661	4,393
Total Expenditure	10,721,595	10,621,657	11,128,367
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	10,718,060	10,614,996	11,123,974
Total	10,718,060	10,614,996	11,123,974
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	3,535	6,661	4,393
Total	3,535	6,661	4,393

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	122,169	0	0
12 Grants, Subsidies, and Contributions	9,753,916	10,500,356	10,318,953
Total Operating Expenses	9,753,916	10,500,356	10,318,953
Total Expenditure	9,876,085	10,500,356	10,318,953
Unrestricted Fund Expenditure	7,487,439	7,755,672	7,350,787
Restricted Fund Expenditure	2,388,646	2,744,684	2,968,166
Total Expenditure	9,876,085	10,500,356	10,318,953
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	7,487,439	7,755,672	7,350,787
Total	7,487,439	7,755,672	7,350,787
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	2,388,646	2,744,684	2,968,166
Total	2,388,646	2,744,684	2,968,166



### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>R14 - St. Mary's College of Maryland</b>						
<b>R14D0001 - Instruction</b>						
administrative staff	19.00	884,382	17.00	753,697	17.00	1,193,462
faculty	157.00	10,463,696	155.00	11,774,357	155.00	10,740,933
support staff	10.00	393,940	10.00	477,280	10.00	317,213
<b>Total R14D0001</b>	<b>186.00</b>	<b>11,742,018</b>	<b>182.00</b>	<b>13,005,334</b>	<b>182.00</b>	<b>12,251,608</b>
<b>R14D0004 - Academic Support</b>						
administrative staff	8.00	313,723	7.00	398,405	7.00	410,531
faculty	7.00	507,826	8.00	453,017	8.00	453,017
<b>Total R14D0004</b>	<b>15.00</b>	<b>821,549</b>	<b>15.00</b>	<b>851,422</b>	<b>15.00</b>	<b>863,548</b>
<b>R14D0005 - Student Services</b>						
administrative staff	50.00	2,909,652	56.00	3,390,065	56.00	3,320,019
support staff	9.00	359,147	9.00	208,549	9.00	404,040
<b>Total R14D0005</b>	<b>59.00</b>	<b>3,268,799</b>	<b>65.00</b>	<b>3,598,614</b>	<b>65.00</b>	<b>3,724,059</b>
<b>R14D0006 - Institutional Support</b>						
administrative staff	75.00	5,576,174	77.00	6,943,607	77.00	6,526,558
support staff	22.00	796,650	22.00	415,561	22.00	796,650
<b>Total R14D0006</b>	<b>97.00</b>	<b>6,372,824</b>	<b>99.00</b>	<b>7,359,168</b>	<b>99.00</b>	<b>7,323,208</b>
<b>R14D0007 - Operation and Maintenance of Plant</b>						
administrative staff	10.00	730,620	12.00	980,656	12.00	994,769
support staff	15.00	488,277	17.00	488,277	17.00	488,277
<b>Total R14D0007</b>	<b>25.00</b>	<b>1,218,897</b>	<b>29.00</b>	<b>1,468,933</b>	<b>29.00</b>	<b>1,483,046</b>
<b>R14D0008 - Auxiliary Enterprises</b>						
administrative staff	7.00	403,061	7.00	392,346	7.00	362,691
support staff	29.00	919,983	28.00	919,983	28.00	954,056
<b>Total R14D0008</b>	<b>36.00</b>	<b>1,323,044</b>	<b>35.00</b>	<b>1,312,329</b>	<b>35.00</b>	<b>1,316,747</b>
<b>Total R14 St. Mary's College of Maryland</b>	<b>418.00</b>	<b>24,747,131</b>	<b>425.00</b>	<b>27,595,800</b>	<b>425.00</b>	<b>26,962,216</b>