

St. Mary's College of Maryland

MISSION

St. Mary's College of Maryland (SMCM) 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** All graduating students will participate in at least two high-impact practices, and at least 80 percent of the graduating class will participate in at least three high-impact practices. High-impact practices are defined by the Association of American Colleges & Universities (AAC&U).
- 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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of the graduating class successfully completing at least two high-impact practices	99%	100%	100%	100%	99%	100%	100%
Percent of the graduating class successfully completing at least three high-impact practices	76%	84%	86%	87%	82%	83%	84%
Percent of all full-time faculty who have terminal degrees	97%	98%	99%	98%	98%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	89%	91%	89%	88%	87%	88%	88%
Undergraduate student to faculty ratio	10:1	10:1	10:1	10:1	9:1	9:1	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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Median (verbal and mathematics combined) SAT scores of first year entering class	1150	1130	1180	1185	1180	1180	1180
Average high school GPA	3.36	3.34	3.33	3.38	3.38	3.46	3.46
Percent of entering first year class who are minorities	28%	31%	27%	25%	33%	26%	26%
Percent of entering first year class who originate from outside of Maryland	7%	7%	9%	7%	6%	9%	10%
Percent of entering first year class from first generation households	19%	18%	25%	21%	23%	25%	25%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	21%	19%	20%	17%	22%	23%	23%
Four-year graduation rate for all students	72%	68%	63%	64%	60%	65%	65%
Four-year graduation rate for all minorities	63%	52%	59%	52%	48%	51%	54%
Four-year graduation rate for African-American students	48%	49%	46%	51%	48%	41%	42%
Four-year graduation rate for Hispanic students	67%	52%	68%	53%	44%	59%	63%
Four-year graduation rate for all first generation students	79%	60%	59%	60%	51%	58%	63%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	76%	57%	55%	60%	57%	46%	58%
Six-year graduation rate for all students	73%	78%	80%	77%	72%	73%	71%
Six-year graduation rate for all minorities	68%	67%	72%	67%	67%	65%	61%
Six-year graduation rate for African-American students	56%	55%	56%	69%	51%	69%	70%
Six-year graduation rate for Hispanic students	82%	81%	81%	68%	74%	58%	47%
Six-year graduation rate for all first generation students	69%	74%	85%	69%	64%	71%	61%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	69%	68%	84%	69%	62%	76%	65%

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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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
First to second-year retention rate	86%	87%	87%	82%	85%	85%	85%
Percent minority of all full-time tenured or tenure-track faculty	18%	16%	17%	16%	14%	15%	16%
Percent women of all full-time tenured or tenure-track faculty	47%	46%	51%	51%	52%	51%	51%
Percent minority of all full-time (non-faculty) staff	24%	24%	27%	29%	27%	28%	29%
Percent women of all full-time (non-faculty) staff	54%	55%	52%	57%	57%	55%	55%
Percentage of entering fall class who are transfer students	22%	25%	20%	22%	21%	17%	20%
3-year graduation rate for all transfer students	53%	62%	56%	62%	69%	72%	74%
4-year graduation rate for all transfer students	74%	62%	71%	74%	69%	79%	82%

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	72%	72%	75%	73%	78%	75%	75%
First-to-second year retention rate for students receiving need-based aid in the first semester	86%	84%	80%	80%	81%	85%	85%
Four-year graduation rate for students receiving need-based aid in the first semester	75%	66%	61%	59%	55%	61%	57%
Six-year graduation rate for students receiving need-based aid in the first semester	72%	75%	81%	78%	68%	69%	64%

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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 within six months of graduation will be at least 67 percent.

Obj. 4.4 The rate of continuing education (at any level) within six months of graduation will be 25 percent.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of graduating seniors who will have performed community service while at SMCM	70%	79%	71%	69%	63%	65%	65%
Percent of graduating seniors who fulfilled a paid or unpaid internship	43%	45%	41%	40%	45%	47%	50%
Employment rate of graduates within six months of graduation	N/A	65%	67%	62%	58%	63%	63%
Percent of graduates continuing their education (at any level) within six months of graduation	N/A	21%	23%	28%	30%	27%	27%

NOTES

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

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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 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Total Number of Authorized Positions	425.00	425.00	416.00
Total Number of Contractual Positions	27.30	28.14	30.04
Salaries, Wages and Fringe Benefits	36,170,435	37,285,760	37,503,163
Technical and Special Fees	3,659,603	4,223,637	4,392,623
Operating Expenses	28,699,391	29,611,454	31,344,170
Beginning Balance (CUF)	4,761,000	6,368,668	6,809,231
Current Unrestricted Revenue:			
Tuition and Fees	22,568,407	23,072,231	23,771,866
State General Funds	24,607,909	23,766,034	26,637,919
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	750	-	-
CARES ACT - State Support	1,444,698	-	-
Sales and Services of Educational Activities	382,365	201,060	812,835
Sales and Services - Auxiliary Enterprises	12,973,666	16,042,849	17,354,131
Other Sources	873,903	629,400	629,400
Transfer (to)/from Fund Balance	(1,607,668)	(440,563)	(3,016,035)
Total Unrestricted Revenue	63,793,870	65,820,851	68,739,956
Current Restricted Revenue:			
Federal Grants and Contracts	1,921,305	3,059,364	3,059,364
CARES Act - Direct Federal Support	1,173,755	-	-
Private Gifts, Grants and Contracts	2,107,183	2,082,881	2,082,881
State and Local Grants and Contracts	159,596	157,755	157,755
Other Sources	(626,280)	-	(800,000)
Total Restricted Revenue	4,735,559	5,300,000	4,500,000
Total Revenue	68,529,429	71,120,851	73,239,956
Ending Balance (CUF)	6,368,668	6,809,231	9,825,266

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: SMCM				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	11,878	12,116	12,116	12,479
Non-Resident (per year)	27,640	28,192	28,192	29,038
Part-Time Undergraduate:				
Resident (per credit)	200	200	200	200
Non-Resident (per credit)	200	200	200	200
Mandatory Fees (year)	2,928	3,008	3,008	3,100
Room Charge (double)	7,622	7,850	7,850	8,085
Room Charge (silver)	5,580	5,745	5,745	5,915
State Appropriation per FTES	15,647	17,646	16,730	18,674
State % Non-Auxiliary, Unrestricted Funds	53	53	53	57

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	1,585	1,489	1,510	1,502
% Resident	93	94	94	94
% Undergraduate	98	99	99	99
% Financial Aid	84	85	89	89
% Other Race	26	27	28	28
% Full Time	97	96	95	95
Full-Time Teaching Faculty Headcount	135	131	127	127
% Tenured	63	63	65	65
% Terminal Degree	98	97	98	98
Total Credit Hours				
% Undergraduate	99	99	99	99
Full-Time Equivalent (FTE) Students	1,651	1,539	1,573	1,563
Full-Time Equivalent (FTE) Faculty	154	157	154	154
% Part-Time	30	37	39	39
FTE Student/FTE Faculty Ratio	11	10	10	10
Number Campus Buildings	55	56	56	56
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	55	55	55	55
Total Number Programs:	25	25	25	26
Total Degrees Awarded:	421	357		
% Bachelor:	93	94		
% Master:	7	6		
Most Awarded Bachelor Degrees by Discipline:				
Psychology	53	46		
Biology	50	41		
English	38	35		
Economics	36	27		
Environmental Studies	35	33		
Political Science	33	29		
Computer Science	16	24		

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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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	182.00	182.00	179.00
Number of Contractual Positions	9.75	14.31	16.73
01 Salaries, Wages and Fringe Benefits	15,812,301	16,752,523	16,209,291
02 Technical and Special Fees	1,342,986	1,636,275	1,930,893
03 Communications	3,844	0	4,977
04 Travel	731,270	1,530,909	1,640,350
06 Fuel and Utilities	0	0	418
07 Motor Vehicle Operation and Maintenance	680	0	0
08 Contractual Services	763,242	502,309	562,358
09 Supplies and Materials	380,899	92,086	552,123
10 Equipment - Replacement	131,991	76,834	71,800
11 Equipment - Additional	210,212	204,858	211,114
12 Grants, Subsidies, and Contributions	21,951	114,158	28,425
13 Fixed Charges	36,213	23,850	35,827
Total Operating Expenses	2,280,302	2,545,004	3,107,392
Total Expenditure	19,435,589	20,933,802	21,247,576
Current Unrestricted Fund Expenditure	18,790,443	20,150,507	20,521,814
Current Restricted Fund Expenditure	645,146	783,295	725,762
Total Expenditure	19,435,589	20,933,802	21,247,576
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,790,443	20,150,507	20,521,814
Total	18,790,443	20,150,507	20,521,814
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	645,146	783,295	725,762
Total	645,146	783,295	725,762

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	2.89	0.00	1.81
01 Salaries, Wages and Fringe Benefits	71,754	126,962	74,849
02 Technical and Special Fees	154,541	254,298	172,961
04 Travel	2,424	7,064	2,354
06 Fuel and Utilities	0	70	0
07 Motor Vehicle Operation and Maintenance	13	37	15
08 Contractual Services	64,089	10,534	71,728
09 Supplies and Materials	8,619	9,163	9,647
11 Equipment - Additional	16,815	0	18,819
12 Grants, Subsidies, and Contributions	40,432	44,538	45,251
13 Fixed Charges	669	432	749
Total Operating Expenses	133,061	71,838	148,563
Total Expenditure	359,356	453,098	396,373
Current Unrestricted Fund Expenditure	321	0	0
Current Restricted Fund Expenditure	359,035	453,098	396,373
Total Expenditure	359,356	453,098	396,373
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	321	0	0
Total	321	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	359,035	453,098	396,373
Total	359,035	453,098	396,373

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	1.29	0.07	0.00
02 Technical and Special Fees	19,115	9,398	24,917
03 Communications	33	0	0
04 Travel	430	1,072	481
08 Contractual Services	44,788	85,324	80,550
09 Supplies and Materials	2,639	9,957	4,999
11 Equipment - Additional	73	0	82
13 Fixed Charges	0	6,025	4,906
Total Operating Expenses	47,963	102,378	91,018
Total Expenditure	67,078	111,776	115,935
Current Unrestricted Fund Expenditure	56,244	98,404	103,810
Current Restricted Fund Expenditure	10,834	13,372	12,125
Total Expenditure	67,078	111,776	115,935
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	56,244	98,404	103,810
Total	56,244	98,404	103,810
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	10,834	13,372	12,125
Total	10,834	13,372	12,125

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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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	15.00	15.00	15.00
	Number of Contractual Positions	1.80	2.49	0.00
01	Salaries, Wages and Fringe Benefits	1,081,061	1,212,394	1,156,220
02	Technical and Special Fees	125,003	125,997	130,607
03	Communications	0	25	0
04	Travel	3,315	13,539	14,250
08	Contractual Services	507,877	417,994	476,312
09	Supplies and Materials	16,438	49,882	24,924
10	Equipment - Replacement	0	57,533	39,900
11	Equipment - Additional	350,337	520,887	377,450
12	Grants, Subsidies, and Contributions	250	0	0
13	Fixed Charges	3,556	1,709	3,181
	Total Operating Expenses	881,773	1,061,569	936,017
	Total Expenditure	<u>2,087,837</u>	<u>2,399,960</u>	<u>2,222,844</u>
	Current Unrestricted Fund Expenditure	1,958,336	2,253,179	2,077,907
	Current Restricted Fund Expenditure	129,501	146,781	144,937
	Total Expenditure	<u>2,087,837</u>	<u>2,399,960</u>	<u>2,222,844</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	1,958,336	2,253,179	2,077,907
	Total	<u>1,958,336</u>	<u>2,253,179</u>	<u>2,077,907</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	129,501	146,781	144,937
	Total	<u>129,501</u>	<u>146,781</u>	<u>144,937</u>

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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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	65.00	65.00	65.00
	Number of Contractual Positions	3.45	5.70	5.76
01	Salaries, Wages and Fringe Benefits	5,017,698	5,536,335	5,509,994
02	Technical and Special Fees	941,034	999,496	950,410
03	Communications	4,481	112	3,235
04	Travel	354,768	396,383	501,186
06	Fuel and Utilities	164	0	0
07	Motor Vehicle Operation and Maintenance	32,306	8,181	14,844
08	Contractual Services	1,160,722	967,206	1,163,232
09	Supplies and Materials	365,115	431,359	322,638
10	Equipment - Replacement	162,629	5,900	39,364
11	Equipment - Additional	13,398	35,790	36,627
12	Grants, Subsidies, and Contributions	12,336	0	0
13	Fixed Charges	137,172	52,661	83,385
	Total Operating Expenses	2,243,091	1,897,592	2,164,511
	Total Expenditure	<u>8,201,823</u>	<u>8,433,423</u>	<u>8,624,915</u>
	Current Unrestricted Fund Expenditure	7,990,321	7,877,585	8,387,740
	Current Restricted Fund Expenditure	211,502	555,838	237,175
	Total Expenditure	<u>8,201,823</u>	<u>8,433,423</u>	<u>8,624,915</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	7,990,321	7,877,585	8,387,740
	Total	<u>7,990,321</u>	<u>7,877,585</u>	<u>8,387,740</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	211,502	555,838	237,175
	Total	<u>211,502</u>	<u>555,838</u>	<u>237,175</u>

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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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	99.00	99.00	93.00
Number of Contractual Positions	0.58	3.81	5.74
01 Salaries, Wages and Fringe Benefits	9,892,449	9,087,006	9,988,417
02 Technical and Special Fees	567,947	581,541	612,022
03 Communications	399,243	344,760	358,131
04 Travel	82,262	173,373	187,000
07 Motor Vehicle Operation and Maintenance	51,525	93,970	74,415
08 Contractual Services	2,977,147	1,729,955	2,959,583
09 Supplies and Materials	196,797	16,050	(2,808)
10 Equipment - Replacement	82,860	131,900	135,902
11 Equipment - Additional	42,354	226,861	229,224
12 Grants, Subsidies, and Contributions	(55,931)	0	(37,477)
13 Fixed Charges	52,010	168,737	191,820
Total Operating Expenses	3,828,267	2,885,606	4,095,790
Total Expenditure	14,288,663	12,554,153	14,696,229
Current Unrestricted Fund Expenditure	13,949,980	12,185,234	14,315,900
Current Restricted Fund Expenditure	338,683	368,919	380,329
Total Expenditure	14,288,663	12,554,153	14,696,229
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,949,980	12,185,234	14,315,900
Total	13,949,980	12,185,234	14,315,900
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	338,683	368,919	380,329
Total	338,683	368,919	380,329

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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		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		29.00	29.00	29.00
Number of Contractual Positions		3.76	1.29	0.00
01	Salaries, Wages and Fringe Benefits	1,880,603	2,278,242	2,392,505
02	Technical and Special Fees	93,539	126,080	114,880
03	Communications	3,180	0	3,500
04	Travel	8,841	25,046	17,000
06	Fuel and Utilities	1,479,413	1,585,885	1,473,084
07	Motor Vehicle Operation and Maintenance	40,736	76,943	70,000
08	Contractual Services	398,853	381,371	433,908
09	Supplies and Materials	319,163	244,045	293,200
10	Equipment - Replacement	4,003	12,385	17,835
11	Equipment - Additional	60,218	9,883	14,408
13	Fixed Charges	127,392	25,411	176,199
14	Land and Structures	0	15,228	0
	Total Operating Expenses	2,441,799	2,376,197	2,499,134
	Total Expenditure	4,415,941	4,780,519	5,006,519
	Current Unrestricted Fund Expenditure	4,415,941	4,774,381	5,006,519
	Current Restricted Fund Expenditure	0	6,138	0
	Total Expenditure	4,415,941	4,780,519	5,006,519
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	4,415,941	4,774,381	5,006,519
	Total	4,415,941	4,774,381	5,006,519
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	0	6,138	0
	Total	0	6,138	0

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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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	35.00	35.00	35.00
Number of Contractual Positions	3.78	0.47	0.00
01 Salaries, Wages and Fringe Benefits	2,290,392	2,292,298	2,171,887
02 Technical and Special Fees	415,438	490,552	455,933
03 Communications	10,861	0	8,700
04 Travel	70,642	263,308	262,788
06 Fuel and Utilities	1,476,949	1,796,233	1,706,245
07 Motor Vehicle Operation and Maintenance	45	0	0
08 Contractual Services	4,142,146	4,929,891	4,896,263
09 Supplies and Materials	703,911	969,428	802,196
10 Equipment - Replacement	5,066	20,156	8,091
11 Equipment - Additional	10,841	5,894	3,409
12 Grants, Subsidies, and Contributions	159,652	149,213	160,000
13 Fixed Charges	66,351	172,194	119,247
14 Land and Structures	0	46,000	46,000
Total Operating Expenses	6,646,464	8,352,317	8,012,939
Total Expenditure	9,352,294	11,135,167	10,640,759
Current Unrestricted Fund Expenditure	9,350,798	11,130,774	10,639,085
Current Restricted Fund Expenditure	1,496	4,393	1,674
Total Expenditure	9,352,294	11,135,167	10,640,759
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,350,798	11,130,774	10,639,085
Total	9,350,798	11,130,774	10,639,085
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,496	4,393	1,674
Total	1,496	4,393	1,674

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	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	124,177	0	0
12 Grants, Subsidies, and Contributions	10,196,671	10,318,953	10,288,806
Total Operating Expenses	<u>10,196,671</u>	<u>10,318,953</u>	<u>10,288,806</u>
Total Expenditure	<u><u>10,320,848</u></u>	<u><u>10,318,953</u></u>	<u><u>10,288,806</u></u>
Current Unrestricted Fund Expenditure	7,281,486	7,350,787	7,687,181
Current Restricted Fund Expenditure	3,039,362	2,968,166	2,601,625
Total Expenditure	<u><u>10,320,848</u></u>	<u><u>10,318,953</u></u>	<u><u>10,288,806</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>7,281,486</u>	<u>7,350,787</u>	<u>7,687,181</u>
Total	<u>7,281,486</u>	<u>7,350,787</u>	<u>7,687,181</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>3,039,362</u>	<u>2,968,166</u>	<u>2,601,625</u>
Total	<u>3,039,362</u>	<u>2,968,166</u>	<u>2,601,625</u>

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
R14 - St. Mary's College of Maryland						
R14D0001 - Instruction						
administrative staff	17.00	901,193	17.00	1,193,462	17.00	901,623
faculty	155.00	10,104,338	155.00	10,740,933	152.00	10,374,345
support staff	10.00	401,043	10.00	317,213	10.00	406,495
Total R14D0001	182.00	11,406,574	182.00	12,251,608	179.00	11,682,463
R14D0004 - Academic Support						
administrative staff	8.00	371,268	7.00	410,531	7.00	333,611
faculty	7.00	423,939	8.00	453,017	8.00	462,977
Total R14D0004	15.00	795,207	15.00	863,548	15.00	796,588
R14D0005 - Student Services						
administrative staff	56.00	3,075,337	56.00	3,320,019	56.00	3,375,981
support staff	9.00	368,889	9.00	404,040	9.00	362,976
Total R14D0005	65.00	3,444,226	65.00	3,724,059	65.00	3,738,957
R14D0006 - Institutional Support						
administrative staff	77.00	6,070,056	77.00	6,526,558	71.00	6,168,577
support staff	22.00	776,097	22.00	796,650	22.00	765,117
Total R14D0006	99.00	6,846,153	99.00	7,323,208	93.00	6,933,694
R14D0007 - Operation and Maintenance of Plant						
administrative staff	12.00	597,478	12.00	994,769	12.00	870,172
support staff	17.00	548,813	17.00	488,277	17.00	692,496
Total R14D0007	29.00	1,146,291	29.00	1,483,046	29.00	1,562,668
R14D0008 - Auxiliary Enterprises						
administrative staff	7.00	398,293	7.00	362,691	7.00	400,591
support staff	28.00	963,891	28.00	954,056	28.00	915,573
Total R14D0008	35.00	1,362,184	35.00	1,316,747	35.00	1,316,164
Total R14 St. Mary's College of Maryland	425.00	25,000,635	425.00	26,962,216	416.00	26,030,534