

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of the graduating class successfully completing at least two high-impact practices	100%	100%	100%	99%	95%	100%	100%
Percent of the graduating class successfully completing at least three high-impact practices	84%	86%	87%	82%	72%	82%	85%
Percent of all full-time faculty who have terminal degrees	98%	99%	98%	98%	98%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	91%	89%	88%	87%	82%	85%	85%
Undergraduate student to faculty ratio	10:1	10:1	10:1	9:1	9:1	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Median (verbal and mathematics combined) SAT scores of first year entering class	1130	1180	1185	1180	1180	1180	1180
Average high school GPA	3.34	3.33	3.38	3.38	3.44	3.40	3.40
Percent of entering first year class who are minorities	31%	27%	25%	33%	31%	32%	32%
Percent of entering first year class who originate from outside of Maryland	7%	9%	7%	6%	9%	11%	10%
Percent of entering first year class from first generation households	18%	25%	21%	23%	25%	21%	23%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	19%	20%	17%	22%	24%	17%	20%
Four-year graduation rate for all students	68%	63%	64%	60%	58%	72%	72%
Four-year graduation rate for all minorities	55%	59%	52%	49%	44%	59%	65%
Four-year graduation rate for African-American students	51%	46%	51%	48%	38%	50%	54%
Four-year graduation rate for Hispanic students	55%	68%	53%	44%	44%	71%	76%
Four-year graduation rate for all first generation students	60%	59%	60%	53%	44%	70%	61%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	57%	55%	60%	58%	43%	72%	63%
Six-year graduation rate for all students	78%	80%	77%	72%	73%	72%	69%
Six-year graduation rate for all minorities	67%	72%	69%	67%	64%	63%	56%
Six-year graduation rate for African-American students	55%	56%	70%	51%	69%	63%	53%
Six-year graduation rate for Hispanic students	81%	81%	70%	74%	58%	53%	56%
Six-year graduation rate for all first generation students	74%	85%	69%	64%	71%	65%	60%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	68%	84%	69%	62%	76%	65%	54%

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
First to second-year retention rate	87%	87%	82%	85%	83%	85%	87%
Percent minority of all full-time tenured or tenure-track faculty	16%	17%	16%	14%	15%	16%	17%
Percent women of all full-time tenured or tenure-track faculty	46%	51%	51%	52%	51%	51%	51%
Percent minority of all full-time (non-faculty) staff	24%	27%	29%	27%	27%	28%	28%
Percent women of all full-time (non-faculty) staff	55%	52%	57%	57%	57%	57%	57%
Percentage of entering fall class who are transfer students	25%	20%	22%	21%	17%	17%	20%
3-year graduation rate for all transfer students	62%	56%	62%	69%	68%	73%	76%
4-year graduation rate for all transfer students	62%	71%	74%	69%	74%	79%	74%

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	72%	75%	73%	78%	84%	78%	78%
First-to-second year retention rate for students receiving need-based aid in the first semester	84%	80%	80%	81%	79%	88%	88%
Four-year graduation rate for students receiving need-based aid in the first semester	66%	61%	59%	56%	54%	67%	65%
Six-year graduation rate for students receiving need-based aid in the first semester	75%	81%	78%	68%	69%	66%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of graduating seniors who will have performed community service while at SMCM	79%	71%	69%	63%	50%	60%	65%
Percent of graduating seniors who fulfilled a paid or unpaid internship	45%	41%	40%	45%	44%	47%	50%
Employment rate of graduates within six months of graduation	65%	67%	62%	58%	53%	58%	58%
Percent of graduates continuing their education (at any level) within six months of graduation	21%	23%	28%	30%	34%	32%	32%

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 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Total Number of Authorized Positions	425.00	416.00	414.00
Total Number of Contractual Positions	22.67	30.04	26.92
Salaries, Wages and Fringe Benefits	36,561,877	37,503,163	39,712,661
Technical and Special Fees	3,448,236	4,392,623	4,592,996
Operating Expenses	31,256,234	56,327,992	32,684,846
Beginning Balance (CUF)	6,716,641	12,136,280	15,152,315
Current Unrestricted Revenue:			
Tuition and Fees	22,396,717	23,771,866	24,224,587
State General Funds	24,732,024	27,062,919	28,236,788
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	6,662,561		
CARES ACT - Indirect Support	480,500		
CRRSAA - Direct Support	1,129,147		
Sales and Services of Educational Activities	11,125	812,835	812,675
Sales and Services - Auxiliary Enterprises	12,148,696	17,354,131	18,357,249
Other Sources	1,204,707	629,400	508,400
Transfer (to)/from Fund Balance	(5,419,639)	(3,016,035)	(2,199,036)
Total Unrestricted Revenue	65,895,678	69,164,956	72,490,503
Current Restricted Revenue:			
Federal Grants and Contracts	1,853,611	3,067,556	3,067,556
CRRSAA - Direct Federal Support	586,878		
ARPA - Direct Federal Support		3,045,822	1,386,130
Private Gifts, Grants and Contracts	1,866,513	1,386,130	46,314
State and Local Grants and Contracts	62,365	46,314	
State Special Funds (Restricted)	1,000,000	21,513,000	
Other Sources	1,302		
Total Restricted Revenue	5,370,669	29,058,822	4,500,000
Total Revenue	71,266,347	98,223,778	76,990,503
Ending Balance (CUF)	12,136,280	15,152,315	17,351,351

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Institutional Profile: SMCM				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	12,116	12,116	12,116	12,358
DC Resident (per year)	22,116	22,116	22,116	22,358
Non-Resident (per year)	28,192	28,192	28,192	28,756
Part-Time Undergraduate:				
Resident (per credit)	200	200	300	300
Non-Resident (per credit)	200	200	450	450
Mandatory Fees (year)	3,008	3,008	3,008	3,070
Part-Time Graduate				
Resident (per credit)	200	200	300	300
Non-Resident (per credit)	200	200	450	450
Mandatory Fees (year)	3,008	3,008	3,008	3,070
Room Charge (double)	7,850	7,850	8,007	8,165
Board Charge (standard meal plan)	5,745	5,745	5,862	6,095
State Appropriation per FTES	17,646	17,344	18,393	19,039
State % Non-Auxiliary, Unrestricted Funds	53	51	57	57

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	1,489	1,510	1,547	1,557
% Resident	94	93	92	92
% Undergraduate	99	99	98	98
% Financial Aid	85	89	89	89
% Other Race	27	28	29	29
% Full Time	96	95	97	97
Full-Time Teaching Faculty Headcount	131	127	120	120
% Tenured	63	65	65	65
% Terminal Degree	97	98	98	98
Total Credit Hours	23,006	23,521	24,068	24,178
% Undergraduate	99	99	99	99
Full-Time Equivalent (FTE) Students	1,539	1,573	1,610	1,617
Full-Time Equivalent (FTE) Faculty	157	154	148	148
% Part-Time	37	39	41	41
FTE Student/FTE Faculty Ratio	10	10	11	11
Number Campus Buildings	56	56	58	58
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	55	55	50	50
Total Number Programs:	25	25	23	25
Total Degrees Awarded:	357	351		
% Bachelor:	94	94		
% Master:	6	6		
Most Awarded Bachelor Degrees by Discipline:				
Psychology	46	55		
Environmental Studies	33	47		
Biology	41	45		
Economics	27	39		
English	35	38		

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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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	184.00	179.00	171.00
Number of Contractual Positions	14.60	16.73	17.35
01 Salaries, Wages and Fringe Benefits	16,660,359	16,209,291	16,614,575
02 Technical and Special Fees	1,485,606	1,930,893	2,025,764
03 Communications	12,783	4,977	4,872
04 Travel	114,742	1,640,350	1,665,673
06 Fuel and Utilities	0	418	418
07 Motor Vehicle Operation and Maintenance	105	0	610
08 Contractual Services	815,540	562,358	577,310
09 Supplies and Materials	383,108	552,123	586,124
10 Equipment - Replacement	397,790	71,800	69,000
11 Equipment - Additional	158,290	211,114	214,221
12 Grants, Subsidies, and Contributions	14,150	28,425	28,925
13 Fixed Charges	42,579	35,827	37,550
Total Operating Expenses	<u>1,939,087</u>	<u>3,107,392</u>	<u>3,184,703</u>
Total Expenditure	<u>20,085,052</u>	<u>21,247,576</u>	<u>21,825,042</u>
Current Unrestricted Fund Expenditure	19,693,973	20,521,814	21,091,010
Current Restricted Fund Expenditure	391,079	725,762	734,032
Total Expenditure	<u>20,085,052</u>	<u>21,247,576</u>	<u>21,825,042</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,693,973	20,521,814	21,091,010
Total	<u>19,693,973</u>	<u>20,521,814</u>	<u>21,091,010</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	391,079	725,762	734,032
Total	<u>391,079</u>	<u>725,762</u>	<u>734,032</u>

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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

		2021 Actual	2022 Appropriation	2023 Allowance
Number of Contractual Positions		0.49	1.81	0.58
01	Salaries, Wages and Fringe Benefits	140,631	74,849	69,385
02	Technical and Special Fees	149,860	172,961	172,961
03	Communications	27	0	0
04	Travel	2,053	2,354	2,354
07	Motor Vehicle Operation and Maintenance	0	15	15
08	Contractual Services	11,507	71,728	71,728
09	Supplies and Materials	26,948	9,647	9,647
11	Equipment - Additional	0	18,819	18,819
12	Grants, Subsidies, and Contributions	10,263	45,251	45,251
13	Fixed Charges	0	749	749
Total Operating Expenses		50,798	148,563	148,563
Total Expenditure		341,289	396,373	390,909
Current Unrestricted Fund Expenditure		38	0	0
Current Restricted Fund Expenditure		341,251	396,373	390,909
Total Expenditure		341,289	396,373	390,909
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	38	0	0
Total		38	0	0
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	341,251	396,373	390,909
Total		341,251	396,373	390,909

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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	2021 Actual	2022 Appropriation	2023 Allowance
02 Technical and Special Fees	1,105	24,917	24,917
04 Travel	109	481	27
08 Contractual Services	0	80,550	78,000
09 Supplies and Materials	(3,269)	4,999	4,999
11 Equipment - Additional	0	82	82
13 Fixed Charges	0	4,906	0
Total Operating Expenses	<u>(3,160)</u>	<u>91,018</u>	<u>83,108</u>
Total Expenditure	<u>(2,055)</u>	<u>115,935</u>	<u>108,025</u>
Current Unrestricted Fund Expenditure	598	103,810	95,900
Current Restricted Fund Expenditure	<u>(2,653)</u>	<u>12,125</u>	<u>12,125</u>
Total Expenditure	<u>(2,055)</u>	<u>115,935</u>	<u>108,025</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	598	103,810	95,900
Total	<u>598</u>	<u>103,810</u>	<u>95,900</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>(2,653)</u>	<u>12,125</u>	<u>12,125</u>
Total	<u>(2,653)</u>	<u>12,125</u>	<u>12,125</u>

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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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	15.00	15.00	14.00
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01 Salaries, Wages and Fringe Benefits	982,610	1,156,220	1,237,670
02 Technical and Special Fees	75,889	130,607	116,403
04 Travel	2,769	14,250	8,500
08 Contractual Services	606,229	476,312	482,180
09 Supplies and Materials	12,861	24,924	27,674
10 Equipment - Replacement	0	39,900	40,000
11 Equipment - Additional	177,914	377,450	327,450
12 Grants, Subsidies, and Contributions	0	0	250
13 Fixed Charges	3,508	3,181	5,538
Total Operating Expenses	<u>803,281</u>	<u>936,017</u>	<u>891,592</u>
Total Expenditure	<u><u>1,861,780</u></u>	<u><u>2,222,844</u></u>	<u><u>2,245,665</u></u>
Current Unrestricted Fund Expenditure	1,716,699	2,077,907	2,100,728
Current Restricted Fund Expenditure	145,081	144,937	144,937
Total Expenditure	<u><u>1,861,780</u></u>	<u><u>2,222,844</u></u>	<u><u>2,245,665</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>1,716,699</u>	<u>2,077,907</u>	<u>2,100,728</u>
Total	<u><u>1,716,699</u></u>	<u><u>2,077,907</u></u>	<u><u>2,100,728</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>145,081</u>	<u>144,937</u>	<u>144,937</u>
Total	<u><u>145,081</u></u>	<u><u>144,937</u></u>	<u><u>144,937</u></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

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	65.00	65.00	70.00
	Number of Contractual Positions	2.87	5.76	3.42
01	Salaries, Wages and Fringe Benefits	5,331,649	5,509,994	6,079,111
02	Technical and Special Fees	805,116	950,410	1,002,606
03	Communications	5,039	3,235	26,898
04	Travel	81,498	501,186	506,905
07	Motor Vehicle Operation and Maintenance	17,949	14,844	14,844
08	Contractual Services	1,426,194	1,163,232	1,320,185
09	Supplies and Materials	369,444	322,638	294,269
10	Equipment - Replacement	89,598	39,364	12,139
11	Equipment - Additional	8,741	36,627	135,651
12	Grants, Subsidies, and Contributions	26,401	0	0
13	Fixed Charges	165,497	83,385	86,062
	Total Operating Expenses	2,190,361	2,164,511	2,396,953
	Total Expenditure	8,327,126	8,624,915	9,478,670
	Current Unrestricted Fund Expenditure	8,223,570	8,387,740	9,240,952
	Current Restricted Fund Expenditure	103,556	237,175	237,718
	Total Expenditure	8,327,126	8,624,915	9,478,670
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	8,223,570	8,387,740	9,240,952
	Total	8,223,570	8,387,740	9,240,952
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	103,556	237,175	237,718
	Total	103,556	237,175	237,718

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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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	99.00	93.00	95.00
Number of Contractual Positions	4.69	5.74	5.57
01 Salaries, Wages and Fringe Benefits	9,175,437	9,988,417	11,010,487
02 Technical and Special Fees	515,888	612,022	661,913
03 Communications	439,792	358,131	364,331
04 Travel	33,006	187,000	160,715
06 Fuel and Utilities	37	0	0
07 Motor Vehicle Operation and Maintenance	43,270	74,415	74,415
08 Contractual Services	4,337,401	2,959,583	2,395,175
09 Supplies and Materials	175,350	1,945,103	312,783
10 Equipment - Replacement	2,627	135,902	134,002
11 Equipment - Additional	87,162	229,224	123,466
12 Grants, Subsidies, and Contributions	(19,565)	(37,477)	1,024
13 Fixed Charges	142,410	191,820	239,598
Total Operating Expenses	5,241,490	6,043,701	3,805,509
Total Expenditure	14,932,815	16,644,140	15,477,909
Current Unrestricted Fund Expenditure	14,876,329	14,740,900	15,100,929
Current Restricted Fund Expenditure	56,486	1,903,240	376,980
Total Expenditure	14,932,815	16,644,140	15,477,909
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	14,876,329	14,740,900	15,100,929
Total	14,876,329	14,740,900	15,100,929
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	56,486	1,903,240	376,980
Total	56,486	1,903,240	376,980

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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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	28.00	29.00	28.00
Number of Contractual Positions	0.02	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,939,546	2,392,505	2,394,923
02 Technical and Special Fees	67,888	114,880	114,800
03 Communications	3,735	3,500	3,500
04 Travel	3,510	17,000	16,500
06 Fuel and Utilities	1,331,297	1,473,084	1,979,929
07 Motor Vehicle Operation and Maintenance	63,217	70,000	50,000
08 Contractual Services	1,528,298	433,908	433,856
09 Supplies and Materials	379,631	293,200	290,500
10 Equipment - Replacement	49,188	17,835	17,835
11 Equipment - Additional	31,280	14,408	18,408
13 Fixed Charges	170,314	176,199	231,600
14 Land and Structures	3,438	21,513,000	0
Total Operating Expenses	3,563,908	24,012,134	3,042,128
Total Expenditure	5,571,342	26,519,519	5,551,851
Current Unrestricted Fund Expenditure	4,567,904	5,006,519	5,551,851
Current Restricted Fund Expenditure	1,003,438	21,513,000	0
Total Expenditure	5,571,342	26,519,519	5,551,851
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,567,904	5,006,519	5,551,851
Total	4,567,904	5,006,519	5,551,851
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,003,438	21,513,000	0
Total	1,003,438	21,513,000	0

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

		2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions		34.00	35.00	36.00
01	Salaries, Wages and Fringe Benefits	2,197,585	2,171,887	2,306,510
02	Technical and Special Fees	346,884	455,933	473,632
03	Communications	3,344	8,700	8,700
04	Travel	(886)	262,788	204,000
06	Fuel and Utilities	1,330,222	1,706,245	1,665,028
08	Contractual Services	4,687,117	4,896,263	4,877,265
09	Supplies and Materials	520,960	802,196	1,103,000
10	Equipment - Replacement	2,486	8,091	9,591
11	Equipment - Additional	2,416	3,409	2,409
12	Grants, Subsidies, and Contributions	151,900	160,000	170,787
13	Fixed Charges	44,744	119,247	68,102
14	Land and Structures	0	46,000	46,000
Total Operating Expenses		6,742,303	8,012,939	8,154,882
Total Expenditure		9,286,772	10,640,759	10,935,024
Current Unrestricted Fund Expenditure		9,286,772	10,639,085	10,933,350
Current Restricted Fund Expenditure		0	1,674	1,674
Total Expenditure		9,286,772	10,640,759	10,935,024
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	9,286,772	10,639,085	10,933,350
Total		9,286,772	10,639,085	10,933,350
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	0	1,674	1,674
Total		0	1,674	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	2021 Actual	2022 Appropriation	2023 Allowance
01 Salaries, Wages and Fringe Benefits	134,060	0	0
12 Grants, Subsidies, and Contributions	10,728,166	11,811,717	10,977,408
Total Operating Expenses	10,728,166	11,811,717	10,977,408
Total Expenditure	<u>10,862,226</u>	<u>11,811,717</u>	<u>10,977,408</u>
Current Unrestricted Fund Expenditure	7,529,795	7,687,181	8,375,783
Current Restricted Fund Expenditure	3,332,431	4,124,536	2,601,625
Total Expenditure	<u>10,862,226</u>	<u>11,811,717</u>	<u>10,977,408</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,529,795	7,687,181	8,375,783
Total	<u>7,529,795</u>	<u>7,687,181</u>	<u>8,375,783</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,332,431	4,124,536	2,601,625
Total	<u>3,332,431</u>	<u>4,124,536</u>	<u>2,601,625</u>

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
R14 - St. Mary's College of Maryland						
R14D0000 - St. Mary's College of Maryland						
faculty	0.00	10,629,917	0.00	0	0.00	0
Unspecified	0.00	14,356,248	0.00	0	0.00	0
Total R14D0000	0.00	24,986,165	0.00	0	0.00	0
R14D0001 - Instruction						
administrative staff	17.00	0	17.00	901,623	17.00	901,623
faculty	157.00	0	152.00	10,374,345	144.00	10,829,124
support staff	10.00	0	10.00	406,495	10.00	406,495
Total R14D0001	184.00	0	179.00	11,682,463	171.00	12,137,242
R14D0004 - Academic Support						
administrative staff	7.00	0	7.00	333,611	7.00	407,593
faculty	8.00	0	8.00	462,977	7.00	462,977
Total R14D0004	15.00	0	15.00	796,588	14.00	870,570
R14D0005 - Student Services						
administrative staff	56.00	0	56.00	3,375,981	62.00	3,731,464
support staff	9.00	0	9.00	362,976	8.00	362,976
Total R14D0005	65.00	0	65.00	3,738,957	70.00	4,094,440
R14D0006 - Institutional Support						
administrative staff	77.00	0	71.00	6,168,577	73.00	6,965,228
support staff	22.00	0	22.00	765,117	22.00	765,117
Total R14D0006	99.00	0	93.00	6,933,694	95.00	7,730,345
R14D0007 - Operation and Maintenance of Plant						
administrative staff	11.00	0	12.00	870,172	11.00	843,988
support staff	17.00	0	17.00	692,496	17.00	692,496
Total R14D0007	28.00	0	29.00	1,562,668	28.00	1,536,484
R14D0008 - Auxiliary Enterprises						
administrative staff	7.00	0	7.00	400,591	8.00	453,275
support staff	27.00	0	28.00	915,573	28.00	915,574
Total R14D0008	34.00	0	35.00	1,316,164	36.00	1,368,849
Total R14 St. Mary's College of Maryland	425.00	24,986,165	416.00	26,030,534	414.00	27,737,930