

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of the graduating class successfully completing at least two high-impact practices	100%	100%	99%	95%	97%	100%	100%
Percent of the graduating class successfully completing at least three high-impact practices	86%	87%	82%	72%	76%	76%	80%
Percent of all full-time faculty who have terminal degrees	99%	98%	98%	98%	97%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	89%	88%	87%	82%	80%	82%	85%
Undergraduate student to faculty ratio	10:1	10:1	9:1	9:1	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: Average high school grade point average (GPA) of at least 3.40 (4 point scale), Black, Indigenous, and Person of Color (BIPOC) student enrollment of at least 33 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 BIPOC students (65 percent), African-American students (65 percent), Hispanic students (70 percent), all first generation students (65 percent), and all students with a Pell Grant disbursed during their first semester (65 percent). Achieve and maintain 6-year graduation rates at 80 percent for all students and all student subgroups, including BIPOC students, African-American students, Hispanic students, first-generation students, and students with a Pell Grant disbursed during their first semester.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average high school GPA	3.33	3.38	3.38	3.44	3.45	3.49	3.49
Percent of entering first year class who identify as BIPOC students	27%	25%	34%	32%	31%	31%	33%
Percent of entering first year class who originate from outside of Maryland	9%	7%	6%	9%	11%	12%	12%
Percent of entering first year class from first generation households	25%	21%	23%	25%	21%	25%	25%
Percent of entering first year class receiving Pell Grants disbursed during their first semester	20%	17%	22%	24%	18%	20%	20%
Four-year graduation rate for all students	63%	64%	60%	58%	60%	59%	65%
Four-year graduation rate for BIPOC students	59%	52%	49%	44%	41%	52%	53%
Four-year graduation rate for African-American students	46%	51%	48%	38%	37%	39%	49%
Four-year graduation rate for Hispanic students	68%	53%	44%	44%	42%	56%	61%
Four-year graduation rate for all first generation students	59%	60%	53%	44%	57%	45%	52%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	55%	60%	58%	43%	58%	49%	58%
Six-year graduation rate for all students	80%	77%	72%	73%	71%	68%	71%
Six-year graduation rate for BIPOC students	72%	69%	67%	64%	60%	53%	56%
Six-year graduation rate for African-American students	56%	70%	51%	69%	59%	41%	45%
Six-year graduation rate for Hispanic students	81%	70%	74%	58%	50%	52%	63%
Six-year graduation rate for all first generation students	85%	69%	64%	71%	63%	59%	67%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	84%	69%	62%	76%	65%	49%	67%

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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 goals for full-time faculty and staff will be: 33 percent BIPOC and 50 percent women.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
First to second-year retention rate	87%	82%	85%	83%	85%	83%	85%
Percent BIPOC of all full-time tenured or tenure-track faculty	18%	18%	15%	16%	18%	20%	22%
Percent women of all full-time tenured or tenure-track faculty	51%	51%	52%	51%	50%	50%	50%
Percent BIPOC of all full-time (non-faculty) staff	27%	30%	28%	27%	30%	31%	32%
Percent women of all full-time (non-faculty) staff	52%	57%	57%	57%	58%	58%	58%
Percentage of entering fall class who are transfer students	20%	22%	21%	17%	18%	17%	17%
3-year graduation rate for all transfer students	56%	62%	69%	68%	64%	62%	71%
4-year graduation rate for all transfer students	71%	74%	69%	74%	74%	73%	67%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	75%	73%	78%	84%	78%	78%	78%
First-to-second year retention rate for students receiving need-based aid in the first semester	80%	80%	81%	79%	87%	85%	87%
Four-year graduation rate for students receiving need-based aid in the first semester	61%	59%	56%	54%	54%	48%	60%
Six-year graduation rate for students receiving need-based aid in the first semester	81%	78%	68%	69%	64%	64%	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of graduating seniors who will have performed community service while at SMCM	71%	69%	63%	50%	39%	45%	55%
Percent of graduating seniors who fulfilled a paid or unpaid internship	41%	40%	45%	44%	47%	48%	50%
Employment rate of graduates within six months of graduation	67%	62%	58%	53%	61%	61%	61%
Percent of graduates continuing their education (at any level) within six months of graduation	23%	28%	30%	34%	35%	35%	35%

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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 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Number of Authorized Positions	416.00	414.00	417.00
Total Number of Contractual Positions	30.04	26.92	31.47
Salaries, Wages and Fringe Benefits	35,122,865	41,489,759	44,961,653
Technical and Special Fees	4,118,003	4,646,810	4,272,530
Operating Expenses	35,008,526	50,353,946	37,780,379
Beginning Balance (CUF)	11,800,000	16,252,547	19,623,042
Current Unrestricted Revenue:			
Tuition and Fees	23,495,189	24,973,586	26,476,773
State General Funds	27,807,192	30,725,800	36,635,000
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	1,040	-	-
ARPA -Direct Support	1,522,911	-	-
Private Gifts, Grants and Contracts	12,504	-	-
Sales and Services of Educational Activities	179,357	812,675	812,675
Sales and Services - Auxiliary Enterprises	17,344,952	18,779,709	18,782,151
Other Sources	513,517	508,400	636,900
Transfer (to)/from Fund Balance	(4,452,547)	(3,370,495)	(3,378,777)
Total Unrestricted Revenue	68,973,955	74,979,515	82,514,562
Current Restricted Revenue:			
Federal Grants and Contracts	1,683,688	707,006	707,006
ARPA - Direct Federal Support	1,522,911	-	-
Private Gifts, Grants and Contracts	1,936,300	196,164	196,164
State and Local Grants and Contracts	87,709	3,596,830	3,596,830
Dedicated Purpose Account PAYGO	-	17,011,000	-
Other Sources	44,831	-	-
Total Restricted Revenue	5,275,439	21,511,000	4,500,000
Total Revenue	74,249,394	96,490,515	87,014,562
Ending Balance (CUF)	16,252,547	19,623,042	23,001,819

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 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	8,007	8,165	8,330
Board Charge (standard meal plan)	5,745	5,862	5,980	6,100
State Appropriation per FTES	17,344	18,855	20,567	23,804
State % Non-Auxiliary, Unrestricted Funds	51	59	59	61

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	1,510	1,547	1,522	1,570
% Resident	93	92	90	90
% Undergraduate	99	98	98	98
% Financial Aid	89	89	89	89
% Other Race	28	29	30	30
% Full Time	95	97	97	97
Full-Time Teaching Faculty Headcount	127	119	120	120
% Tenured	65	65	64	64
% Terminal Degree	98	97	96	96
Total Credit Hours	23,521	24,068	24,192	24,612
% Undergraduate	99	99	99	99
Full-Time Equivalent (FTE) Students	1,573	1,610	1,618	1,646
Full-Time Equivalent (FTE) Faculty	156	147	149	149
% Part-Time	40	42	42	42
FTE Student/FTE Faculty Ratio	10	11	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	23	25	25
Total Degrees Awarded:	351	381		
% Bachelor:	94	94		
% Master:	6	6		
Most Awarded Bachelor Degrees by Discipline:				
Psychology	55	71		
Environmental Studies	47	33		
Biology	45	41		
Economics	39	40		
English	38	27		

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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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	179.00	171.00	162.00
Number of Contractual Positions	16.73	17.35	13.47
01 Salaries, Wages and Fringe Benefits	13,746,171	17,409,826	18,442,693
02 Technical and Special Fees	1,739,004	2,079,578	1,725,953
03 Communications	13,273	4,872	4,822
04 Travel	393,800	1,665,673	1,641,060
06 Fuel and Utilities	0	418	500
07 Motor Vehicle Operation and Maintenance	848	610	3,800
08 Contractual Services	961,078	577,310	644,863
09 Supplies and Materials	573,540	586,124	588,003
10 Equipment - Replacement	256,496	69,000	69,000
11 Equipment - Additional	248,764	214,221	350,391
12 Grants, Subsidies, and Contributions	11,799	28,925	40,387
13 Fixed Charges	50,567	37,550	72,633
Total Operating Expenses	<u>2,510,165</u>	<u>3,184,703</u>	<u>3,415,459</u>
Total Expenditure	<u>17,995,340</u>	<u>22,674,107</u>	<u>23,584,105</u>
Current Unrestricted Fund Expenditure	17,365,235	21,940,075	22,842,311
Current Restricted Fund Expenditure	630,105	734,032	741,794
Total Expenditure	<u>17,995,340</u>	<u>22,674,107</u>	<u>23,584,105</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>17,365,235</u>	<u>21,940,075</u>	<u>22,842,311</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>630,105</u>	<u>734,032</u>	<u>741,794</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	1.81	0.58	0.41
01 Salaries, Wages and Fringe Benefits	107,958	69,385	69,385
02 Technical and Special Fees	249,241	172,961	172,961
04 Travel	6,718	2,354	2,354
07 Motor Vehicle Operation and Maintenance	0	15	15
08 Contractual Services	37,526	71,728	71,728
09 Supplies and Materials	8,879	9,647	9,647
11 Equipment - Additional	0	18,819	18,819
12 Grants, Subsidies, and Contributions	3,231	45,251	45,251
13 Fixed Charges	466	749	749
Total Operating Expenses	56,820	148,563	148,563
Total Expenditure	414,019	390,909	390,909
Current Restricted Fund Expenditure	414,019	390,909	390,909
Total Expenditure	414,019	390,909	390,909
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	414,019	390,909	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

	2022 Actual	2023 Appropriation	2024 Allowance
02 Technical and Special Fees	12,102	24,917	26,347
04 Travel	0	27	27
08 Contractual Services	10,695	78,000	39,000
09 Supplies and Materials	2,850	4,999	4,999
11 Equipment - Additional	(4,631)	82	82
Total Operating Expenses	8,914	83,108	44,108
Total Expenditure	21,016	108,025	70,455
Current Unrestricted Fund Expenditure	21,016	95,900	58,330
Current Restricted Fund Expenditure	0	12,125	12,125
Total Expenditure	21,016	108,025	70,455
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,016	95,900	58,330
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	12,125	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	15.00	14.00	13.00
01 Salaries, Wages and Fringe Benefits	805,934	1,275,013	1,275,150
02 Technical and Special Fees	69,762	116,403	98,790
04 Travel	3,437	8,500	9,700
08 Contractual Services	720,305	482,180	667,180
09 Supplies and Materials	43,875	27,674	27,924
10 Equipment - Replacement	35,534	40,000	40,000
11 Equipment - Additional	208,017	327,450	327,245
12 Grants, Subsidies, and Contributions	0	250	250
13 Fixed Charges	3,648	5,538	5,088
Total Operating Expenses	1,014,816	891,592	1,077,387
Total Expenditure	1,890,512	2,283,008	2,451,327
Current Unrestricted Fund Expenditure	1,861,166	2,138,071	2,306,390
Current Restricted Fund Expenditure	29,346	144,937	144,937
Total Expenditure	1,890,512	2,283,008	2,451,327
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,861,166	2,138,071	2,306,390
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	29,346	144,937	144,937

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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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	65.00	70.00	73.00
Number of Contractual Positions	5.76	3.42	6.60
01 Salaries, Wages and Fringe Benefits	5,637,746	6,327,904	7,508,154
02 Technical and Special Fees	1,031,883	1,002,606	1,009,615
03 Communications	5,569	26,898	7,013
04 Travel	413,694	506,905	677,858
06 Fuel and Utilities	173	0	0
07 Motor Vehicle Operation and Maintenance	31,101	14,844	15,893
08 Contractual Services	1,394,512	1,320,185	1,428,079
09 Supplies and Materials	471,944	294,269	324,148
10 Equipment - Replacement	351,388	12,139	57,139
11 Equipment - Additional	93,751	135,651	126,686
12 Grants, Subsidies, and Contributions	3,107	0	16,000
13 Fixed Charges	129,482	86,062	117,038
Total Operating Expenses	2,894,721	2,396,953	2,769,854
Total Expenditure	9,564,350	9,727,463	11,287,623
Current Unrestricted Fund Expenditure	9,271,899	9,489,745	11,048,308
Current Restricted Fund Expenditure	292,451	237,718	239,315
Total Expenditure	9,564,350	9,727,463	11,287,623
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,271,899	9,489,745	11,048,308
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	292,451	237,718	239,315

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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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	93.00	95.00	100.00
Number of Contractual Positions	5.74	5.57	11.00
01 Salaries, Wages and Fringe Benefits	10,248,030	11,478,407	11,642,535
02 Technical and Special Fees	575,956	661,913	725,481
03 Communications	524,995	364,331	365,581
04 Travel	82,957	160,715	174,688
07 Motor Vehicle Operation and Maintenance	80,459	74,415	53,500
08 Contractual Services	4,656,587	2,395,175	5,188,418
09 Supplies and Materials	153,420	312,783	394,951
10 Equipment - Replacement	47,692	134,002	129,500
11 Equipment - Additional	33,414	123,466	151,850
12 Grants, Subsidies, and Contributions	754	1,024	1,024
13 Fixed Charges	338,589	239,598	261,693
Total Operating Expenses	5,918,867	3,805,509	6,721,205
Total Expenditure	16,742,853	15,945,829	19,089,221
Current Unrestricted Fund Expenditure	16,718,711	15,568,849	18,721,600
Current Restricted Fund Expenditure	24,142	376,980	367,621
Total Expenditure	16,742,853	15,945,829	19,089,221
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,718,711	15,568,849	18,721,600
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	24,142	376,980	367,621

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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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	29.00	28.00	29.00
01 Salaries, Wages and Fringe Benefits	2,136,765	2,622,714	2,805,230
02 Technical and Special Fees	41,065	114,800	62,000
03 Communications	3,639	3,500	3,500
04 Travel	9,107	16,500	16,500
06 Fuel and Utilities	2,106,968	2,208,429	2,287,544
07 Motor Vehicle Operation and Maintenance	56,108	50,000	45,000
08 Contractual Services	702,981	448,456	505,000
09 Supplies and Materials	398,924	305,500	288,500
10 Equipment - Replacement	22,174	17,835	13,300
11 Equipment - Additional	30,655	18,408	26,200
13 Fixed Charges	172,256	231,600	231,800
14 Land and Structures	0	17,011,000	0
Total Operating Expenses	3,502,812	20,311,228	3,417,344
Total Expenditure	5,680,642	23,048,742	6,284,574
Current Unrestricted Fund Expenditure	5,680,642	6,037,742	6,284,574
Current Restricted Fund Expenditure	0	17,011,000	0
Total Expenditure	5,680,642	23,048,742	6,284,574
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,680,642	6,037,742	6,284,574
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	17,011,000	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

		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		35.00	36.00	40.00
01	Salaries, Wages and Fringe Benefits	2,314,349	2,306,510	3,218,506
02	Technical and Special Fees	398,990	473,632	451,383
03	Communications	1,810	8,700	8,700
04	Travel	3,023	204,000	204,000
06	Fuel and Utilities	878,394	1,665,028	1,884,544
08	Contractual Services	5,018,025	4,877,265	5,453,493
09	Supplies and Materials	744,428	1,103,000	692,677
10	Equipment - Replacement	5,784	9,591	9,500
11	Equipment - Additional	0	2,409	2,500
12	Grants, Subsidies, and Contributions	154,296	170,787	170,787
13	Fixed Charges	60,785	68,102	68,238
14	Land and Structures	0	46,000	0
Total Operating Expenses		6,866,545	8,154,882	8,494,439
Total Expenditure		9,579,884	10,935,024	12,164,328
Current Unrestricted Fund Expenditure		9,579,884	10,933,350	12,162,654
Current Restricted Fund Expenditure		0	1,674	1,674
Total Expenditure		9,579,884	10,935,024	12,164,328
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	9,579,884	10,933,350	12,162,654
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	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

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	125,912	0	0
12 Grants, Subsidies, and Contributions	12,234,866	11,377,408	11,692,020
Total Operating Expenses	12,234,866	11,377,408	11,692,020
Total Expenditure	12,360,778	11,377,408	11,692,020
Current Unrestricted Fund Expenditure	8,475,402	8,775,783	9,090,395
Current Restricted Fund Expenditure	3,885,376	2,601,625	2,601,625
Total Expenditure	12,360,778	11,377,408	11,692,020
 Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,475,402	8,775,783	9,090,395
 Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,885,376	2,601,625	2,601,625

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
R14 - St. Mary's College of Maryland						
R14D0001 - Instruction						
administrative staff	32.00	898,340	32.00	898,340	19.00	901,623
faculty	137.00	10,514,142	129.00	11,087,107	133.00	11,525,222
support staff	10.00	407,136	10.00	407,153	10.00	406,495
Total R14D0001	179.00	11,819,618	171.00	12,392,600	162.00	12,833,340
R14D0004 - Academic Support						
administrative staff	7.00	370,938	7.00	370,938	7.00	358,216
faculty	8.00	359,444	7.00	359,444	6.00	462,977
Total R14D0004	15.00	730,382	14.00	730,382	13.00	821,193
R14D0005 - Student Services						
administrative staff	56.00	3,440,491	62.00	3,752,078	65.00	4,263,839
support staff	9.00	342,362	8.00	342,362	8.00	362,976
Total R14D0005	65.00	3,782,853	70.00	4,094,440	73.00	4,626,815
R14D0006 - Institutional Support						
administrative staff	71.00	6,198,071	73.00	6,945,405	78.00	7,453,054
support staff	22.00	784,940	22.00	784,940	22.00	765,117
Total R14D0006	93.00	6,983,011	95.00	7,730,345	100.00	8,218,171
R14D0007 - Operation and Maintenance of Plant						
administrative staff	12.00	1,069,381	11.00	1,174,851	12.00	1,007,088
support staff	17.00	511,633	17.00	511,633	17.00	692,496
Total R14D0007	29.00	1,581,014	28.00	1,686,484	29.00	1,699,584
R14D0008 - Auxiliary Enterprises						
administrative staff	7.00	434,865	8.00	472,097	8.00	686,390
support staff	28.00	896,751	28.00	896,751	32.00	915,573
Total R14D0008	35.00	1,331,616	36.00	1,368,848	40.00	1,601,963
Total R14 St. Mary's College of Maryland	416.00	26,228,494	414.00	28,003,099	417.00	29,801,066