

R14D00
St. Mary's College of Maryland

Operating Budget Data

(\$ in Thousands)

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Working</u>	<u>FY 10</u> <u>Allowance</u>	<u>FY 09-10</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$16,367	\$17,050	\$17,372	\$322	1.9%
Adjusted General Fund	\$16,367	\$17,050	\$17,372	\$322	1.9%
Other Unrestricted Funds	40,407	43,985	47,054	3,069	7.0%
Contingent & Back of Bill Reductions	0	0	-142	-142	
Adjusted Other Unrestricted Fund	\$40,407	\$43,985	\$46,912	\$2,927	6.7%
Total Unrestricted Funds	56,775	61,035	64,426	3,391	5.6%
Contingent & Back of Bill Reductions	0	0	-142	-142	
Adjusted Total Unrestricted Funds	\$56,775	\$61,035	\$64,284	\$3,249	5.3%
Restricted Funds	2,787	3,599	3,600	1	0.0%
Contingent & Back of Bill Reductions	0	0	-8	-8	
Adjusted Restricted Fund	\$2,787	\$3,599	\$3,592	-\$7	-0.2%
Adjusted Grand Total	\$59,561	\$64,634	\$67,876	\$3,242	5.0%

- General funds grow 1.9%, or \$0.3 million, over the working appropriation in the Governor's allowance.
- Total unrestricted funds grow \$3.2 million, or 5.3%, after accounting for contingent across-the-board reductions to deferred compensation in the Governor's allowance.
- Overall, the St. Mary's College of Maryland (SMCM) budget increases 5.0%, or \$3.2 million.

Note: Numbers may not sum to total due to rounding.

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Personnel Data

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 09-10</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	441.50	439.50	434.50	-5.00
Contractual FTEs	<u>24.54</u>	<u>23.82</u>	<u>26.10</u>	<u>2.28</u>
Total Personnel	466.04	463.32	460.60	-2.72

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	4.00	0.91%
Positions and Percentage Vacant as of 12/31/08	34.40	7.83%

- Regular positions decline by 5.00 and contractual positions increase by 2.28. Of regular positions, 2 housekeepers, 2 maintenance workers, 1 cashier, and 1 director of sponsored research were deleted. One faculty position was added.

Analysis in Brief

Major Trends

Declining Two-year Retention Rate: The two-year retention rate for African American students was particularly low for the 2002 cohort, 68%. The college has reported that this number has rebounded to 87%, and overall retention for fiscal 2008 was 91%. **The President should comment on efforts undertaken by SMCM to improve the retention rates of students, especially minority and African American students.**

Highly Qualified Students: As an honors college, SMCM aims to attract highly qualified students. The average Scholastic Aptitude Test (SAT) score has been consistently short of the 1,240 goal, however. The college reports that the student evaluation process considers more than just SAT scores. **The President should expand upon the applicant evaluation process and other factors considered apart from SAT scores.**

Issues

Affordability: Institutional aid funding increases by 5.0% in the allowance for both need-based and merit and mission awards. While most need-based awards go to students with greater need, 6.2% is awarded to students with no established expected family contribution (EFC), as determined by the Free Application for Federal Student Aid. **The President should comment on increasing affordability for SMCM students as well on how the college awards need-based aid.**

Operations and Maintenance of Plant: SMCM maintains a \$16.3 million backlog of facility renewal projects, although \$4.8 million is attributed to the Anne Arundel and Margaret Brent halls, which are scheduled to be demolished and replaced with a new building. Operations and Maintenance of Plant spending is also projected to increase to 10% of the college’s total unrestricted fund expenditures in fiscal 2010. **The President should comment on ongoing facility renewal projects and planned spending over the upcoming fiscal year.**

Recommended Actions

1. Concur with Governor’s allowance.

R14D00 – St. Mary’s College of Maryland

R14D00
St. Mary's College of Maryland

Operating Budget Analysis

Program Description

St. Mary's College of Maryland (SMCM) is Maryland's public, co-educational, liberal arts honors college. The college offers an array of baccalaureate degrees in the arts and sciences and provides a Master of Arts of Teaching. As an honors college, SMCM strives to offer students an educational experience that goes beyond traditional course-based study to foster independent learning and a link between curricular and extra-curricular activities and interests. SMCM includes civic responsibility as a cornerstone of its academic and extra-curricular programs. The capstone SMCM experience is the St. Mary's Project.

The college aspires to maintain or strengthen the quality of instructional offerings; to increase the effectiveness of academic support resources; to improve the efficiency of and service provided by administrative units; and to maintain or improve the physical plant facilities to accommodate these goals.

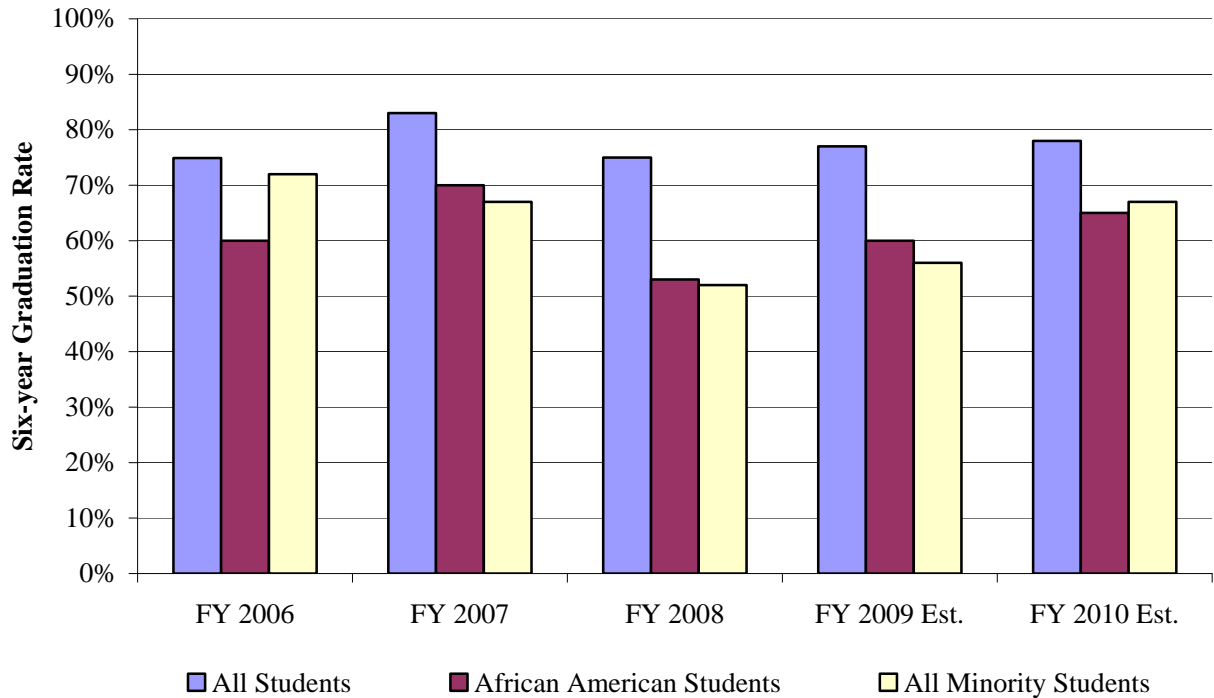
Carnegie Classification: Baccalaureate College

Fall 2008 Undergraduate Enrollment Headcount		Fall 2008 Graduate Enrollment Headcount	
Male	855	Male	7
Female	1,180	Female	23
Total	2,035	Total	30
 Fall 2008 New Students Headcount		 Campus (Main Campus)	
First-time	458	Acres	361
Transfers/Others	76	Buildings	51
Graduate	30	Average Age	14.5
Total	564	Oldest	St. Mary's Hall – 1906
 Programs		 Degrees Awarded (2007-2008)	
Bachelor's	24	Bachelor's	426
Master's	1	Master's	23
		Total Degrees	449

Performance Analysis: Managing for Results

As a small public honors institution, it is important that SMCM continue to enroll and educate highly qualified students and a diverse student body. **Exhibit 1** shows graduation rates of all students, minority students, and African American students. While SMCM has the highest four-year graduation rate in the State at 70% in fiscal 2008, the standard measure of success is six-year graduation rates. The college also has one of the highest six-year graduation rates in Maryland, although there was a decline in the rate for all students in fiscal 2008 compared to fiscal 2007, from 83 to 75%. This decline brought SMCM below its fiscal 2007 goal of 77%. SMCM is projecting modest but steady increases to 77% for fiscal 2009 and 78% for 2010.

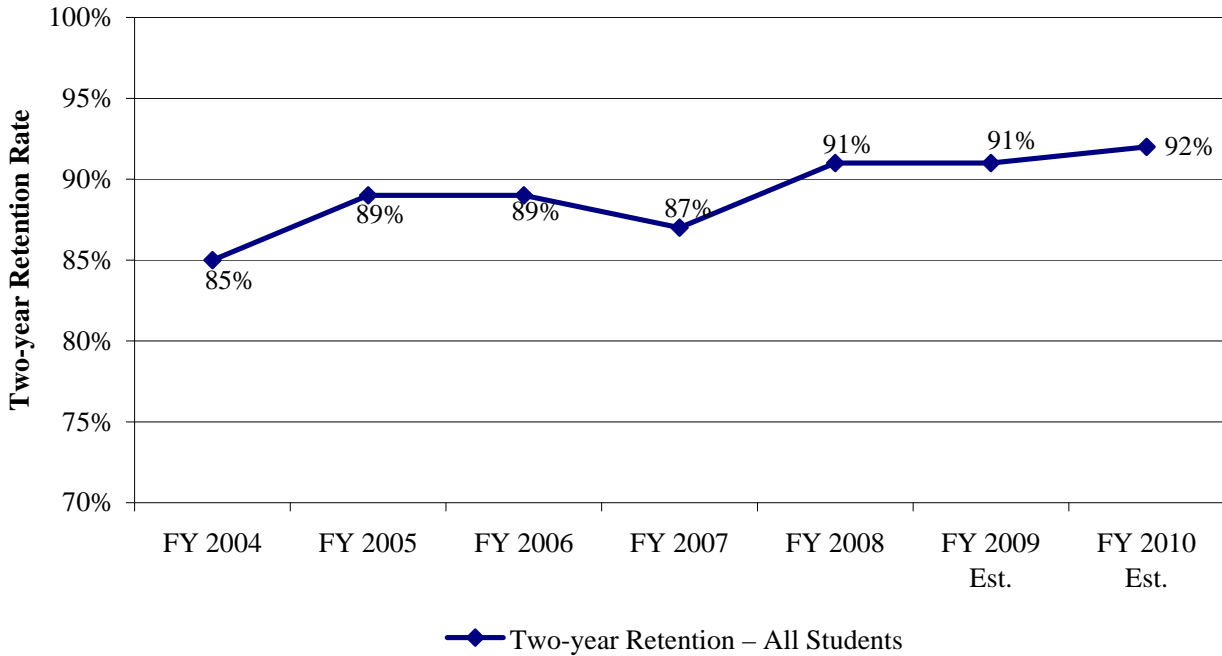
Exhibit 1
Six-year Graduation Rates at St. Mary’s College of Maryland
2006-2010 Cohorts



Source: Governor’s Budget Books, Fiscal 2009-2010

Two-year retention rates for all students are shown in **Exhibit 2**. One of SMCM’s goals is to stabilize this rate at 90%. The fiscal 2008 rate was above the goal at 91%, and the college is projecting it to remain above this rate through fiscal 2010. This rate is important because high retention rates are associated with high graduation rates.

Exhibit 2
Two-year Retention Rates
Fiscal 2004-2010



Source: Governor’s Budget Books, Fiscal 2006-2010

Minority and African American students have trailed the college average in six-year graduation rates throughout this period. The college’s goal is to have the rate for all minorities be 62%, a rate that was attained in fiscal 2007 but missed in fiscal 2008. The six-year graduation rate for African American students in particular was unusually low in fiscal 2008. SMCM reported during the 2008 session that this was due to an abnormally low two-year retention rate among African American students for fiscal 2008 graduates, where only 68% returned for their second year of study. **The President should comment on efforts undertaken by SMCM to improve the retention rates of students, especially minority and African American students.**

Part of SMCM’s mission is to attract highly qualified students to the college, as every student is considered an honors student. One measure of this is the enrolling students’ Scholastic Aptitude Test (SAT) scores. The college’s goal was for the average SAT score to exceed 1240 by fiscal 2007. **Exhibit 3** shows the average SAT score of first-year students from fiscal 2005 to 2010. The last year

Exhibit 3
Scholastic Aptitude Test Scores of First-year Students
Fiscal 2005-2010

<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Goal</u>
1,248	1,227	1,226	1,221	1,220	1,225	1,240

Source: Governor’s Budget Books, Fiscal 2006-2010

SMCM was above the goal was in fiscal 2005. Since then, rates have held steady above 1,220 but below 1,230. The school reports that the SAT score alone is not the only qualification considered, and the application process reviews other additional factors. SMCM is confident that the current applicant evaluation process identifies the best candidates and is not actively seeking to increase first-year student SAT scores. **The President should expand upon the applicant evaluation process and other factors considered apart from SAT scores.**

Post Graduation Outcomes

SMCM’s students have many options after graduation. The majority of students choose more education and enroll at a graduate or professional school while others choose to enter teaching. **Exhibit 4** shows the percentage of students who, five years after graduating, had graduated from or are enrolled in postgraduate study or are teachers. Together, 77% went on to a graduate or professional school or became teachers in fiscal 2008. By fiscal 2010, the rate is expected to grow to 83%.

Exhibit 4
SMCM Graduates Outcomes Five Years After Graduation
Fiscal 2005-2010

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
% in Graduate or Professional School	61%	65%	65%	59%	60%	65%
% Teaching	18%	16%	16%	18%	17%	18%

Source: Governor’s Budget Books, Fiscal 2010; St. Mary’s College of Maryland

Fiscal 2009 Actions

Impact of Cost Containment

The Board of Public Works took only one action to reduce the SMCM budget during the fiscal 2010 budget year. A reduction of \$29,160 in general funds was replaced with funds previously restricted for Other Post Employment Benefits payments.

Proposed Budget

The Governor’s allowance for SMCM grows 5.0%, or \$3.2 million, after accounting for contingent and across-the-board reductions. As shown in **Exhibit 5**, growth is driven largely by other unrestricted funds, which increase \$2.9 million, or 6.7%. General funds increase 1.9%, or \$0.3 million. Unlike the other public four-year institutions, SMCM is not receiving general funds to offset a tuition increase. Rates are set to increase 5.0%, which accounts for most of the unrestricted revenue growth. Restricted funds are level funded in the allowance but decrease slightly after accounting for across-the-board reductions.

Exhibit 5
Proposed Budget
St. Mary’s College of Maryland
(\$ in Thousands)

	2008 Actual	2009 Working	2010 Adjusted	2009-10 \$ Change	% Change Prior Year
General Funds	\$16,367	\$17,050	\$17,372	\$322	1.9%
Other Unrestricted Funds	40,408	43,985	46,912	2,927	6.7%
Total Unrestricted Funds	56,775	61,035	64,284	3,249	5.3%
Restricted Funds	2,787	3,599	3,592	-7	-0.2%
Total Funds	\$59,562	\$64,634	\$67,876	\$3,242	5.0%

Note: Numbers may not sum to total due to rounding.

Exhibit 6 shows unrestricted fund changes by budget program and revenue source. Although many change by large percentages, there are a few large dollar changes from the working appropriation. The biggest change is a reduction in Institutional Support by \$1.4 million, or 12.9%, from reduced salary and wages from positions reallocated elsewhere in the budget.

Exhibit 6
St. Mary’s College of Maryland
Budget Changes for Current Unrestricted Funds by Program
Fiscal 2008-2010
(\$ in Thousands)

	2008	2009	2008-2009	2010	2009-10	2009-10
	<u>Actual</u>	<u>Working</u>	<u>% Change</u>	<u>Allowance</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Expenditures</u>						
Instruction	\$17,961	\$18,996	5.8%	\$18,956	-\$41	-0.2%
Research	-4		-100.0%			
Public Service	133	178	34.1%	141	-37	-20.8%
Academic Support	2,338	2,380	1.8%	2,496	115	4.9%
Student Services	4,899	5,089	3.9%	5,660	571	11.2%
Institutional Support	10,345	10,913	5.5%	9,506	-1,407	-12.9%
Operation and Maintenance of Plant	4,510	4,768	5.7%	6,155	1,388	29.1%
Scholarships and Fellowships	5,223	5,207	-0.3%	6,347	1,140	21.9%
Subtotal Education and General	\$45,403	\$47,531	4.7%	\$49,261	\$1,730	3.6%
Auxiliary Enterprises	\$11,371	\$13,504	18.8%	\$15,165	\$1,661	12.3%
Pending Reductions				-142		
Total	\$56,775	\$61,035	7.5%	\$64,284	\$3,249	5.3%
<u>Revenues</u>						
Tuition and Fees	\$25,466	\$26,265	3.1%	\$28,231	\$1,966	7.5%
General Funds	16,367	17,050	4.2%	17,372	322	1.9%
Other	-2,554	938	-136.7%	470	-468	-49.9%
Subtotal	\$39,279	\$44,253	12.7%	\$46,073	\$1,821	4.1%
Auxiliary Enterprises	16,842	16,236	-3.6%	18,211	1,974	12.2%
Transfers (to) from Fund Balance	653	546	-16.5%	0	-546	-100.0%
Total	\$56,775	\$61,035	7.5%	\$64,284	\$3,249	5.3%

Source: Governor’s Budget Books, Fiscal 2009

Operations and Maintenance of Plant spending grows 29.1%, or \$1.4 million. A portion of this growth is due to the opening of Glendening Hall, but the majority is because of increasing utilities costs. The other significant increase is in Scholarships and Fellowships, which grows 21.9%, or \$1.1 million. SMCM reports that income from the college’s foundation is unable to provide \$800,000 in restricted funds for scholarship support as was planned and that it has been replaced by unrestricted funds, accounting for the majority of the increase.

Impact of Cost Containment

Contingent budget bill language deletes the State’s employee deferred compensation match, which reduces the SMCM budget by \$150,154 – \$142,257 in unrestricted funds and \$7,897 in restricted funds.

General Fund Allowance

The minimum general fund increase for SMCM is specified in the Education Article, § 14-405 (b)(ii), which states that the prior appropriation be increased by funds required to offset inflation. This involves multiplying the prior year appropriation by the implicit price deflator for State and local governments. As **Exhibit 7** shows, for fiscal 2010 the estimated price deflator is 1.9%. This results in a mandated increase of \$322,245 over the fiscal 2009 working appropriation. Exhibit 7 also demonstrates that during periods of fiscal constraint, the grant to SMCM is reduced below the amount required by statute. When the State’s fiscal outlook is more favorable, SMCM often receives more than the formula requires. The appropriation aligns exactly with the formula percentage in fiscal 2010.

Exhibit 7
St. Mary’s College of Maryland
General Fund Appropriation
Fiscal 2003-2010

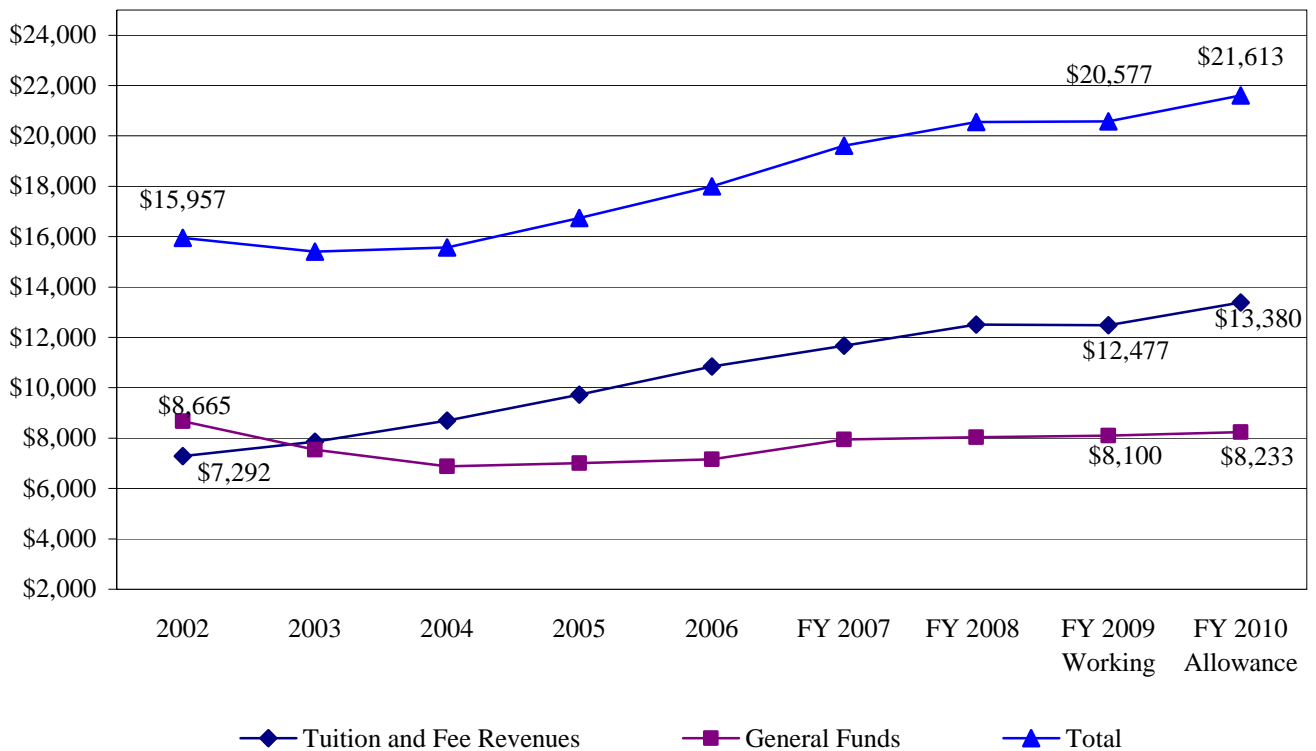
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Allowance 2010</u>
Price Deflator	2.6%	3.3%	2.2%	3.0%	3.0%	2.9%	2.7%	1.9%
Formula	\$15,106,161	\$14,315,970	\$13,983,894	\$14,397,219	\$15,030,697	\$16,367,274	\$16,802,555	\$17,372,261
Appropriation	\$13,853,271	\$13,682,871	\$13,977,883	\$14,592,910	\$15,906,000	\$16,367,188	\$17,050,016	\$17,372,261
Difference	-\$1,252,890	-\$633,099	-\$6,011	\$195,691	\$875,303	-\$86	\$247,461	\$0
Appropriation % Change	-5.9%	-1.2%	2.2%	4.4%	9.0%	2.9%	4.2%	1.9%

Source: Department of Legislative Services; Department of Budget and Management

Revenues Per Student

Exhibit 8 shows general funds and tuition and fee revenues per full-time equivalent student (FTES). Overall, spending increases 5.0% per FTES, or \$1,036. Until general funds decreased in fiscal 2003, there was more State support per FTES than tuition and fee revenues. Since 2003, however, tuition and fee revenues have grown to make up 61.9% of funding per FTES and grow \$902 per FTES, or 7.2%. General funds increase as well but at a lower rate, by 1.6%. Unlike Morgan State University or the University System of Maryland institutions, SMCM is not receiving general funds to offset a tuition increase.

Exhibit 8
Tuition and Fee and General Fund Revenues
Per Full-time Equivalent Student
Fiscal 2002-2010



FTES: full-time equivalent student

Source: Governor’s Budget Books, Fiscal 2010

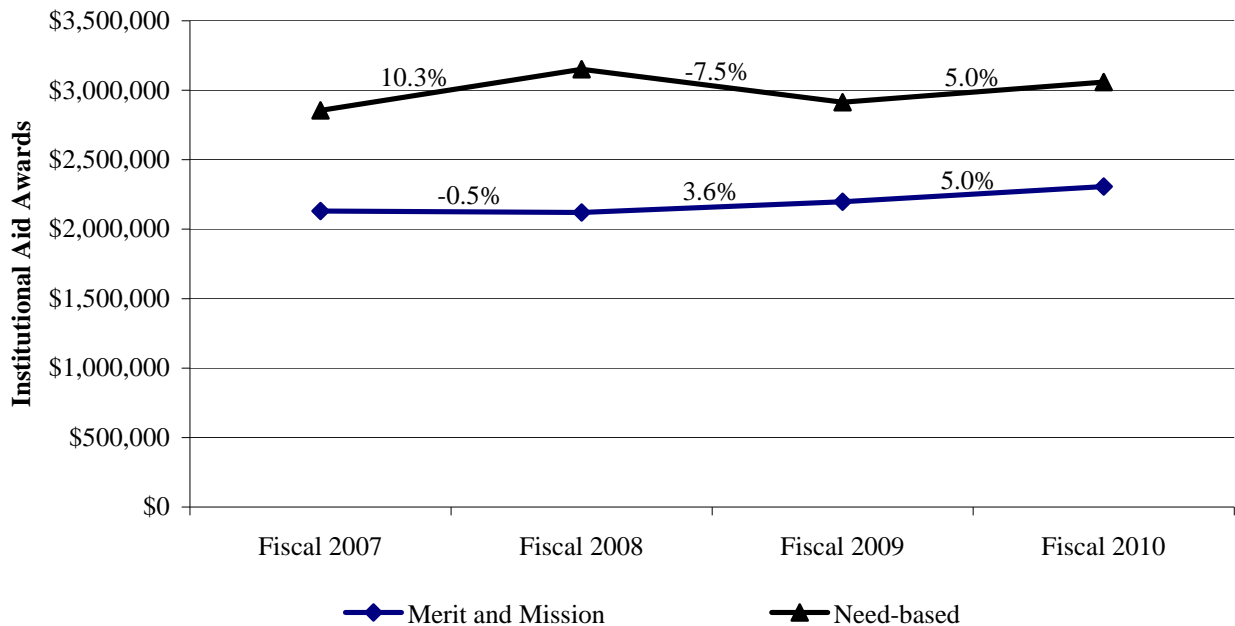
Issues

1. Affordability

SMCM is the only public four-year institution that has not benefitted from a State-funded tuition freeze. Fiscal 2009 in-state tuition and fee rates are the State’s most expensive at \$12,604, and they are expected to increase 5.0% in fiscal 2010 to \$13,234. Like all colleges, however, SMCM uses financial aid to help students achieve their educational goals. The lack of financial support is a major factor contributing to students leaving college before earning a degree. Along with federal and State financial aid, colleges provide financial assistance to students in categories that include merit, mission, and need.

Exhibit 9 shows the total amount of institutional aid awarded by the college on a need basis and for merit and mission. There was a decline of 7.5% in need-based aid between fiscal 2008 and 2009. The college reports that this is due to a higher than expected acceptance rate of awards in fiscal 2008, causing the aid budget to be overspent in that year. Fiscal 2009 is currently within the budget. Between fiscal 2009 and 2010, merit and mission and need-based awards are expected to increase by 5.0%. The college increases aid awards at the same rate tuition grows, which is 5.0% in fiscal 2010.

Exhibit 9
St. Mary’s College of Maryland Institutional Aid Awards
Fiscal 2007-2010



Source: St. Mary’s College of Maryland

Students enrolling in college who plan on applying for financial aid complete a Free Application for Federal Student Aid to determine eligibility for federal student loan programs. The application determines the expected family contribution (EFC) of each student, and aid is often based on EFC category. **Exhibit 10** shows SMCM’s fiscal 2007 undergraduate institutional aid by EFC category.

Exhibit 10
Percent of Institutional Aid Awards by Expected Family Contribution
Fiscal 2007

<u>EFC Category</u>	<u>Percent of All Need-based Awards</u>	<u>Percent of All Other Awards</u>	<u>Awards</u>
\$0	11.1%	2.8%	87
\$1 – \$3,850	23.6%	7.3%	198
\$3,851 – \$6,999	16.4%	5.7%	144
\$7,000 – \$9,999	15.1%	5.2%	132
\$10,000 – \$14,999	13.2%	7.5%	145
\$15,000 – \$19,999	6.2%	5.8%	91
\$20,000 +	8.1%	28.8%	330

Source: Maryland Higher Education Commission; Financial Aid Information System 2006-2007

Students with an EFC under \$10,000 received 66.2% of need-based awards. The share of awards going to students with an EFC of over \$15,000 was 14.3% in fiscal 2007, a share that has grown in recent years. The college reports that this is due to tuition and fee rates totaling over \$10,000. As costs rise, students with higher EFCs begin to have larger amounts of unmet need and receive need-based awards. It should also be noted that the total percentage of awards in the need-based category totals only 93.8%, meaning that the college is awarding need-based aid to students without an established EFC. The college reports that this was due to the awarding of aid to a targeted population that would have been more accurately coded as merit-based aid. **The President should comment on improving affordability for SMCM students and on how the college awards need-based aid.**

2. Operations and Maintenance of Plant

SMCM is located on 361 acres, of which 126 are maintained by the college, and consists of residence halls, academic, student affairs, administrative buildings, and athletic fields. Currently, SMCM’s total student headcount is approximately 2,050 students. The college’s academic programs depend upon adequate facilities and are affected when systems in the building fail. Over the past several years, budget shortfalls, due to cost containment actions and moderate increases in other revenue sources, have limited funding for ongoing building maintenance. The lack of consistent maintenance can create a serious facilities problem. SMCM estimates a maintenance backlog of

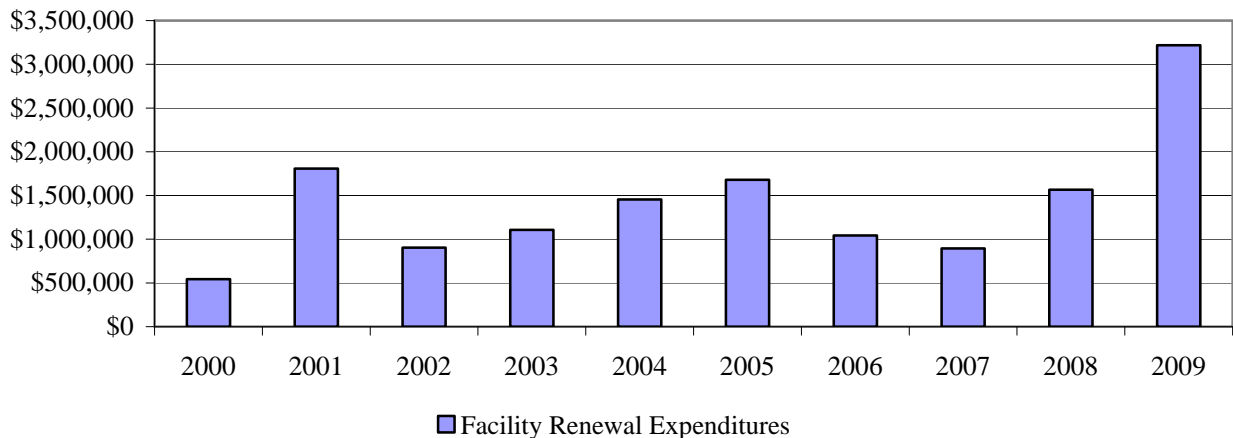
approximately \$16.3 million, with \$4.8 million attributable to the Anne Arundel and Margaret Brent halls, which are scheduled to be demolished and replaced with a new building.

Facility Renewal

Facility renewal is the planned renovation, adaptation, replacement, or upgrade of the systems of a capital asset during its life span such that it meets assigned functions in a reliable manner. Currently, the college does not have a specific policy regarding the exact amount of funding for renewals and replacements. SMCM takes into account the deferred maintenance backlog periodically to develop a strategy to address the issue over future periods. The college has a plant fund which is the main fund source for facility renewal projects. Resources for the plant fund come from four revenue sources. The first source of funding is from a mandatory fee that each full-time student pays. The second is from half of the student parking fee, which addresses parking lot maintenance. The third source is a planned transfer from the operating budget. Finally, the fourth source, which is not reliable or predictable, is the occasional transfer of additional surplus funds at year end from the operating budget. Currently, the revenue sources generate a funding stream of approximately \$1.8 million.

Exhibit 11 shows the operating expenditures from the college’s budget for facility renewal from fiscal 2000-2009. It fluctuates from year to year, but fiscal 2006 and 2007 were particularly low. Fiscal 2009 was more than three times higher than fiscal 2007, however, at \$3.2 million. SMCM reports the reason for the year-to-year fluctuations is that projects requiring planning, approval, and procurement, which turns them into longer-term projects. Often, construction projects overlap, causing spikes in facility renewal spending. **The President should comment on ongoing facility renewal projects and planned spending over the upcoming fiscal year.**

Exhibit 11
Facility Renewal Expenditures
Fiscal 2000-2009

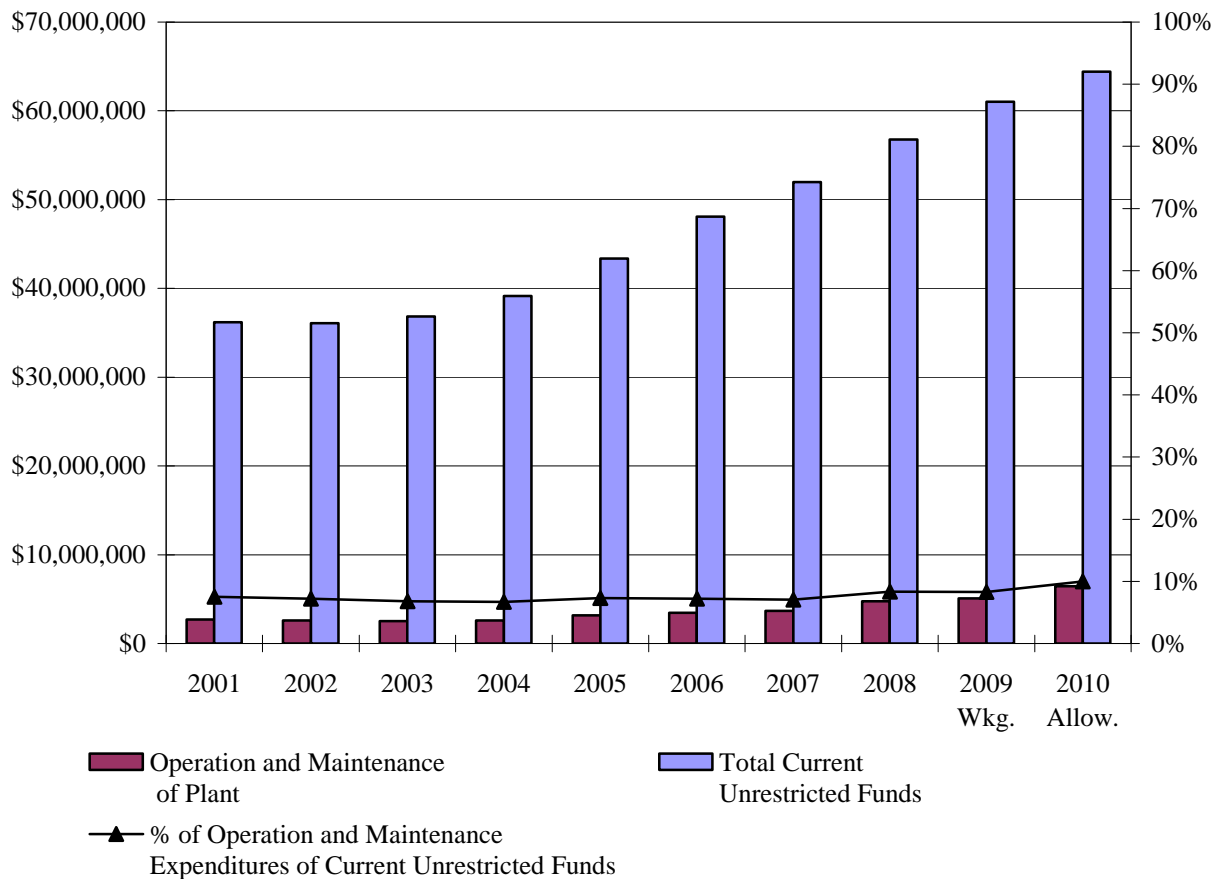


Source: St. Mary’s College of Maryland

Operations and Maintenance of Plant

Aside from facility renewal, institutions have ongoing building maintenance that includes elements such as purchased utilities, building and grounds maintenance, refuse collection, custodial services, and additional administrative and support services. These costs are typically funded through current unrestricted funds. **Exhibit 12** shows SMCM’s expenditures on operations and maintenance of plant compared to total expenditures. The percentage of operations and maintenance expenditures increased from 7.9 to 9.6% from fiscal 2009 to 2010. This is due to the rising costs of electricity as well as three new buildings coming online throughout fiscal 2009, costs that will have to be covered throughout all of fiscal 2010.

Exhibit 12
Unrestricted Fund Expenditures on Operations and Maintenance of Plant
Fiscal 2001-2010



Source: Governor’s Budget Books, Fiscal 2010

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

**Current and Prior Year Budgets
St. Mary’s College of Maryland
(\$ in Thousands)**

	<u>General Fund</u>	<u>Special Fund</u>	<u>Other Unrestricted Fund</u>	<u>Total Unrestricted Fund</u>	<u>Restricted Fund</u>	<u>Total</u>
Fiscal 2008						
Legislative Appropriation	\$16,367	\$0	\$42,979	\$59,346	\$3,600	\$62,946
Deficiency Appropriation	0	0	0	0	0	0
Budget Amendments	0	0	0	0	0	0
Cost Containment	0	0	0	0	0	0
Reversions and Cancellations	0	0	-2,571 ¹	-2,571	-813	-3,385
Actual Expenditures	\$16,367	\$0	\$40,407	\$56,775	\$2,787	\$59,561
Fiscal 2009						
Legislative Appropriation	\$17,079	\$0	\$43,985	\$61,064	\$3,599	\$64,663
Cost Containment	0	0	0	0	0	0
Budget Amendments	-29	0	0	-29	0	-29
Working Appropriation	\$17,050	\$0	\$43,985	\$61,035	\$3,599	\$64,634

¹ Figure includes \$532,377 returned to the State for unspent Other Post Employment Benefits costs in fiscal 2007.

Note: Numbers may not sum to total due to rounding.

Fiscal 2008

The legislative appropriation to St. Mary's College of Maryland was \$16,367,188 in general funds and a total of \$59,346,012 in unrestricted funds. Restricted funds totaled \$3,600,000.

There was a total cancellation and revision of \$2,571,350 in unrestricted funds in the fiscal 2008 budget. Unspent health insurance funds from fiscal 2007 and 2008 totaling \$532,377 were returned to the State. An additional \$545,799 was rolled over into fiscal 2009 to pay for items and account balances. The remaining funds represent a cancellation due to lower than expected revenues and timing differences in reporting to RSTARS.

A cancellation of \$816,231 in restricted funds is due to the timing of grant cycles. Often, grants are authorized for a period of time that covers more than one fiscal year. The full grant amount is budgeted in the initial fiscal year and any unused portion is cancelled and reauthorized for the following fiscal year. An additional increase of \$3,062 was due to timing differences in reporting to RSTARS.

Fiscal 2009

The legislative appropriation totaled \$17,079,176 in general funds and \$61,064,119 in total unrestricted funding. This amount was reduced by \$29,160, which was budgeted for Other Post Employment Benefits but will not be contributed to the trust fund.

**Object/Fund Difference Report
St. Mary's College of Maryland**

<u>Object/Fund</u>	<u>FY08 Actual</u>	<u>FY09 Working Appropriation</u>	<u>FY10 Allowance</u>	<u>FY09 - FY10 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	441.50	439.50	434.50	-5.00	-1.1%
02 Contractual	24.54	23.82	26.10	2.28	9.6%
Total Positions	466.04	463.32	460.60	-2.72	-0.6%
Objects					
01 Salaries and Wages	\$ 30,330,318	\$ 31,788,736	\$ 30,873,738	-\$ 914,998	-2.9%
02 Technical and Spec. Fees	3,204,811	3,183,392	3,665,192	481,800	15.1%
03 Communication	432,619	392,777	392,777	0	0%
04 Travel	2,236,040	2,307,573	2,374,573	67,000	2.9%
06 Fuel and Utilities	2,827,922	3,082,041	4,515,725	1,433,684	46.5%
07 Motor Vehicles	268,004	210,772	210,772	0	0%
08 Contractual Services	8,324,291	7,337,759	8,521,612	1,183,853	16.1%
09 Supplies and Materials	3,258,950	3,424,636	3,424,636	0	0%
10 Equipment – Replacement	129,264	119,445	119,445	0	0%
11 Equipment – Additional	1,351,075	1,756,606	1,756,606	0	0%
12 Grants, Subsidies, and Contributions	6,672,986	7,394,228	8,534,268	1,140,040	15.4%
13 Fixed Charges	491,481	3,604,367	3,605,622	1,255	0%
14 Land and Structures	33,732	31,398	31,398	0	0%
Total Objects	\$ 59,561,493	\$ 64,633,730	\$ 68,026,364	\$ 3,392,634	5.2%
Funds					
40 Unrestricted Fund	\$ 56,774,662	\$ 61,034,959	\$ 64,426,364	\$ 3,391,405	5.6%
43 Restricted Fund	2,786,831	3,598,771	3,600,000	1,229	0%
Total Funds	\$ 59,561,493	\$ 64,633,730	\$ 68,026,364	\$ 3,392,634	5.2%

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.

**Fiscal Summary
St. Mary's College of Maryland**

<u>Program/Unit</u>	<u>FY08 Actual</u>	<u>FY09 Wrk Approp</u>	<u>FY10 Allowance</u>	<u>Change</u>	<u>FY09 - FY10 % Change</u>
01 Instruction	\$ 18,153,412	\$ 19,265,735	\$ 19,226,352	-\$ 39,383	-0.2%
02 Research	270,187	352,540	352,540	0	0%
03 Public Service	190,178	251,753	214,720	-37,033	-14.7%
04 Academic Support	2,747,005	2,905,696	3,021,191	115,495	4.0%
05 Student Services	4,955,737	5,162,165	5,733,218	571,053	11.1%
06 Institutional Support	10,344,857	10,912,927	9,506,281	-1,406,646	-12.9%
07 Operation and Maintenance of Plant	4,741,503	5,064,817	6,452,586	1,387,769	27.4%
08 Auxiliary Enterprises	11,371,186	13,503,585	15,164,924	1,661,339	12.3%
17 Scholarships and Fellowships	6,787,428	7,214,512	8,354,552	1,140,040	15.8%
Total Expenditures	\$ 59,561,493	\$ 64,633,730	\$ 68,026,364	\$ 3,392,634	5.2%
Unrestricted Fund	\$ 56,774,662	\$ 61,034,959	\$ 64,426,364	\$ 3,391,405	5.6%
Restricted Fund	2,786,831	3,598,771	3,600,000	1,229	0%
Total Appropriations	\$ 59,561,493	\$ 64,633,730	\$ 68,026,364	\$ 3,392,634	5.2%

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.

**St Mary’s College of Maryland
Full-time Equivalent Personnel by Budget Program
Fiscal 2006-2008**

<u>Budget Program</u>	<u>FY 2007 FTEs</u>	<u>% of Total FTEs</u>	<u>FY 2008 FTEs</u>	<u>% of Total FTEs</u>	<u>FY 2009 FTEs</u>	<u>% of Total FTEs</u>	<u>Change in Share of Total FY 07-09</u>
Instruction	176.00	43.0%	184.00	43.9%	175.00	41.9%	-1.2%
Research	11.00	2.7%	1.00	0.2%		0.0%	-2.7%
Public Service	6.00	1.5%	2.00	0.5%	2.00	0.5%	-1.0%
Academic Support	6.00	1.5%	15.00	3.6%	21.00	5.0%	3.6%
Student Services	57.00	13.9%	49.00	11.7%	56.00	13.4%	-0.5%
Institutional Support Operations/Plant Maintenance	81.00 36.00	19.8% 8.8%	93.50 30.00	22.3% 7.2%	86.00 36.00	20.6% 8.6%	0.8% -0.2%
Auxiliary Enterprises	36.00	8.8%	45.00	10.7%	42.00	10.0%	1.2%
Total	409.00	100%	419.50	100%	418.00	100.0%	

Source: St. Mary’s College of Maryland