

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY

PROGRAM DESCRIPTION

Frostburg State University (FSU) offers a comprehensive array of undergraduate and graduate degrees emphasizing arts and humanities, business, applied technologies, education, environmental sciences, human services, and social and behavioral sciences.

MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.¹

VISION

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

Objective 1.1 Increase the number of STEM (science, technology, engineering, mathematics) program graduates to 70 in 2014.

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in STEM programs	620	644	706	725
Output: Number of graduates of STEM programs (annually)	62	75	82	87

Objective 1.2 Increase the number of teacher education graduates to 185 in 2014.

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates and M.A.T. post-bachelor's enrolled in teacher education	627	573	532	556
Output: Number of undergraduates and M.A.T. post-bachelor's completing teacher training	170	161	164	170
Quality: Pass rates for undergraduates and M.A.T. post-bachelor's on Praxis II exam	97%	96%	97%	97%

Objective 1.3 Increase the number of baccalaureate-level nursing graduates to 10 in 2014.

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in Nursing (R.N. to B.S.N) program	9	18	29	44
Output: Number of graduates of the Nursing (R.N. to B.S.N.) program	0	4	9	14
Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	NA	4	7	12

¹ Approved by the Board of Regents of the University System of Maryland, Approval of the Maryland Higher Education Commission pending as of September 2011.

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Objective 1.4 Through 2014, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2009 level (3,487).

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of annual off campus course enrollments ¹	3,858	4,777	4,800	4,950

Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

Objective 2.1 Increase the second-year retention rate of FSU undergraduates and minority students to 76 percent in 2014, and maintain the second-year retention rate of African-American students at a level equal to or greater than 78 percent.

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate all students	72%	74%	71%	74%
Second-year retention rate for minority students	72%	72%	70%	73%
Second year retention rate for African-American students	72%	73%	70%	75%

Objective 2.2 Increase the six-year graduation rate of FSU undergraduates to 61.7 percent in 2014, attain and preserve a six-year graduation rate for African-American students of 54 percent through 2014, and realize and maintain a six-year graduation rate for minority students of 52 percent through 2014.

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate all students	60.5%	56.3%	54.0%	56.0%
Six-year graduation rate for African-American students	53.9%	49.7%	50.0%	52.0%
Six-year graduation rate for minority students	55.3%	50.5%	50.0%	52.0%

Objective 2.3 Through 2014, maintain the percentage of African-American undergraduates at a level equal to or greater than 21.9 percent, and sustain the percentage of minority undergraduates at a level equal to or greater than 26.1 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American (Fall undergraduate in fiscal year)	23.7%	23.2%	25.1%	25.1%
Percent minority (Fall undergraduate in fiscal year)	28.3%	28.9%	30.2%	30.2%

Objective 2.4 Maintain the approximate percentage of economically disadvantaged students at 50 percent through 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	54.0%	57.0%	50.0%	50.0%

Goal 3. Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Objective 3.1 Attain greater faculty diversity: women to 40.0 percent in 2014; African-Americans to 4.5 percent in 2014.

	2010	2011	2012	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Faculty diversity: Women (full-time faculty)	38.8%	40.0%	40.0%	40.0%
African-American (full-time faculty)	3.7%	3.7%	3.9%	4.0%

¹ Off campus duplicative course enrollments for fiscal year (summer, fall, and spring).

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Objective 3.2 Increase the number of programs awarded professional accreditation (e.g., NCATE and AACSB) to 9 in 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Achievement of professional accreditation by program ¹	7	8	8	8

Objective 3.3 By the 2014 survey year, maintain or surpass the percentage of graduates expressing satisfaction with education received for work at the 2008 level of 89 percent.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for work ²	91%	89%	95%	95%

Objective 3.4 By the 2014 survey year, maintain or surpass the percentage of graduates expressing satisfaction with education received for graduate/professional school at the 2008 level of 95 percent.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for graduate or professional school ²	99%	95%	94%	95%

Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.

Objective 4.1 Maintain effective use of resources through 2014 by allocating at least 2 percent of replacement costs to facilities renewal and achieve at least 2 percent of operating budget for reallocation to priorities.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of replacement cost expended in facility renewal ³	3.1%	2.4%	2.0% ⁴	2.0% ⁴
Rate of operating budget reallocation	3%	4%	2% ²	2% ²

Goal 5. Promote economic development in Western Maryland and in the region.

Objective 5.1 Increase the percentage of graduates employed one year out to 97 percent in survey year 2014, and prepare graduates to obtain higher initial median salaries of \$36,800 in survey year 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates with a bachelor's degree	761	850	860	865
	2005	2008	2011	2014
Outcome: Number of graduates working in Maryland ²	Survey	Survey	Survey	Estimated
Percent of graduates employed one year out ²	600	606	586	617
Median salary of graduates (000s) ⁵	91%	94%	90%	97%
	\$32,500	\$32,500	\$32,500	\$36,800

¹ Cumulative number of program accreditations at the University.

² Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2005, 2008 and 2011 columns are taken from the Maryland Higher Education Commission (MHEC)-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2011 survey was of 2010 graduates, the 2008 survey was of 2007 graduates, etc).

³ Reflects post September submission adjustment and is based upon updated information supplied by the USM office.

⁴ Fiscal years 2012 and 2013 represent budgeted only.

⁵ The weighted average of the mid-point of the salary ranges.

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Objective 5.2 Increase the number of economic development initiatives to 10 in 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of initiatives ¹	8	8	8	8

Goal 6. Promote activities that demonstrate the University's educational distinction.

Objective 6.1 By 2012 meet or exceed the System campaign goal of at least \$15 million cumulative for the length of the campaign (beginning in fiscal year 2005).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Funds raised in annual giving (\$ millions)	\$3.3	\$3.6	\$2.5	\$2.5

Objective 6.2 Increase the number of students involved in community service outreach to 4,000, and increase the number of days spent in public service per FTE faculty to 11 in 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of students involved in community outreach	3,737	3,327	3,600	3,800
Days of public service per FTE faculty	10.4	13.6	10.6	10.8

Objective 6.3 Increase the number of faculty awards to 50 in 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number faculty awards	41	18	46	48

Objective 6.4 Sustain the Regents' goal of 7 to 8 course units taught by FTE core faculty through 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Course units taught by FTE core faculty	7.5	7.5	7.5	7.5

¹ Cumulative number of initiatives attracted to FSU.

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SUMMARY OF FROSTBURG STATE UNIVERSITY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	721.00	731.00	731.00
Total Number of Contractual Positions.....	153.00	151.90	151.90
Salaries, Wages and Fringe Benefits.....	50,518,716	52,610,000	53,871,204
Technical and Special Fees.....	6,814,466	6,854,052	6,854,052
Operating Expenses.....	43,182,068	42,895,948	43,249,751
Beginning Balance (CUF).....	5,017,149	5,660,698	5,771,004
Fund Balance Reversion to the State.....	-366,384		
Revised Beginning Balance (CUF).....	4,650,765	5,660,698	5,771,004
Current Unrestricted Revenue			
Tuition and Fees.....	32,567,553	32,669,766	33,795,897
State General Funds.....	31,626,038	31,619,134	32,100,696
Higher Education Investment Fund.....	1,225,640	1,702,789	1,434,753
Sales and Services of Educational Activities.....	1,217,290	1,024,990	1,024,990
Sales and Services of Auxiliary Enterprises.....	20,138,389	21,663,344	21,906,266
Other Sources.....	2,391,412	926,283	958,711
Transfer (to)/from Fund Balance.....	-1,009,933	-110,306	-110,306
Total Unrestricted Revenue.....	88,156,389	89,496,000	91,111,007
Current Restricted Revenue			
Federal Grants and Contracts.....	9,638,268	10,227,000	10,227,000
Private Gifts, Grants and Contracts.....	970,415	1,009,000	1,009,000
State and Local Grants and Contracts.....	1,608,364	1,627,000	1,627,000
Endowment Income.....	700	1,000	1,000
Other Sources.....	141,114		
Total Restricted Revenue.....	12,358,861	12,864,000	12,864,000
Total Revenue.....	100,515,250	102,360,000	103,975,007
Ending Balance (CUF).....	5,660,698	5,771,004	5,881,310

Institutional Profile: FSU

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,684	6,904	7,128	7,342
Non-Resident (per year).....	16,880	16,950	17,020	17,530
Part-Time Undergraduate:				
Resident (per credit).....	207	213	219	226
Non-Resident (per credit).....	427	427	427	440
Part-Time Graduate:				
Resident (per credit).....	317	317	317	327
Non-Resident (per credit).....	386	386	386	420
Room Charge (double).....	3,474	3,510	3,580	
Board Charge (14 meals).....	3,418	3,452	3,556	
State Appropriation per FTES.....	7,041	7,071	7,040	7,085
State % Non-Auxiliary, Unrestricted Funds.....	48	47	46	46

Note: FY 2013 tuition and fees pending approval of the Board of Regents.

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	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,210	5,307	5,307	5,307
% Resident.....	89	89	89	89
% Undergraduate.....	88	88	88	88
% Financial Aid.....	73	74	75	75
% Other Race.....	29	28	28	28
% Full Time.....	87	87	87	87
Full-Time Teaching Faculty Headcount.....	211	208	208	208
% Tenured.....	71	71	71	71
% Terminal Degree.....	84	82	82	82
Total Credit Hours.....	137,267	139,909	139,909	139,909
% Undergraduate.....	94	94	94	94
Full-Time Equivalent (FTE) Students.....	4,646	4,646	4,733	4,733
Full-Time Equivalent (FTE) Faculty.....	226	226	226	226
% Part-Time.....	18	19	19	19
FTE Student/FTE Faculty Ratio.....	20.6:1	20.6:1	20.9:1	20.9:1
Research Grants Received.....	62	54	58	58
Dollar Value (millions).....	4.5	3.3	2.6	2.6
Number Campus Buildings.....	43	43	43	43
G.S.F. Total (millions).....	1.5	1.4	1.4	1.4
% Non-Auxiliary.....	63.1	62.7	62.7	62.7

Degree Information (Academic Year 2010-2011):

Total Number Programs: 54
 Total Awarded: 1,066
 % Bachelor: 79.7
 % Master: 20.3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	141	39	180
Education	131	145	276
Public Affairs and Services	94	9	103
Social Sciences	110		110
Psychology	75	13	88
Interdisciplinary Studies			

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R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	260.00	261.00	261.00
Number of Contractual Positions	109.30	106.80	106.80
01 Salaries, Wages and Fringe Benefits	20,917,882	22,500,000	22,548,308
02 Technical and Special Fees	4,565,950	4,646,493	4,646,493
03 Communication	130,298	138,096	138,096
04 Travel	230,844	155,728	155,728
08 Contractual Services	600,210	732,893	732,893
09 Supplies and Materials	506,557	897,933	897,933
10 Equipment—Replacement	203,359	63,222	63,222
11 Equipment—Additional	52,749	169,149	169,149
13 Fixed Charges	55,261	162,609	162,609
Total Operating Expenses	1,779,278	2,319,630	2,319,630
Total Expenditure	27,263,110	29,466,123	29,514,431
Unrestricted Fund Expenditure	27,208,704	29,392,123	29,440,431
Restricted Fund Expenditure	54,406	74,000	74,000
Total Expenditure	27,263,110	29,466,123	29,514,431

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Contractual Positions	5.00	3.50	3.50
01 Salaries, Wages and Fringe Benefits	21,862		
02 Technical and Special Fees	196,307	112,000	112,000
03 Communication	30		
04 Travel	18,770		
08 Contractual Services	108,512	78,000	78,000
09 Supplies and Materials	48,596	230,000	230,000
11 Equipment—Additional	44,339	30,000	30,000
12 Grants, Subsidies and Contributions	233,577		
14 Land and Structures	4,360		
Total Operating Expenses	458,184	338,000	338,000
Total Expenditure	676,353	450,000	450,000
Unrestricted Fund Expenditure	8,894		
Restricted Fund Expenditure	667,459	450,000	450,000
Total Expenditure	676,353	450,000	450,000

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R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions.....	17.00	19.80	19.80
01 Salaries, Wages and Fringe Benefits	1,871,863	1,650,000	1,672,615
02 Technical and Special Fees.....	648,889	707,822	707,822
03 Communication.....	13,799	69,000	69,000
04 Travel.....	101,835	160,968	160,968
08 Contractual Services.....	367,326	413,987	413,987
09 Supplies and Materials	235,063	521,957	499,342
10 Equipment—Replacement.....	14,028		
11 Equipment—Additional.....	111,746	326,218	326,218
12 Grants, Subsidies and Contributions.....	36,364	33,000	33,000
13 Fixed Charges.....	125,899	88,548	88,548
14 Land and Structures.....	57,302		
Total Operating Expenses.....	1,063,362	1,613,678	1,591,063
Total Expenditure	3,584,114	3,971,500	3,971,500
Unrestricted Fund Expenditure.....	222,447	60,500	60,500
Restricted Fund Expenditure	3,361,667	3,911,000	3,911,000
Total Expenditure	3,584,114	3,971,500	3,971,500

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	80.00	80.00	80.00
Number of Contractual Positions.....	3.80	2.60	2.60
01 Salaries, Wages and Fringe Benefits	5,658,783	5,800,000	5,969,524
02 Technical and Special Fees.....	353,949	292,771	292,771
03 Communication.....	90,665	137,535	137,535
04 Travel.....	104,507	97,870	97,870
08 Contractual Services.....	1,419,940	1,250,412	1,250,412
09 Supplies and Materials	370,786	414,373	414,373
10 Equipment—Replacement.....	47,218	242,874	242,874
11 Equipment—Additional.....	780,676	339,353	339,353
13 Fixed Charges.....	20,388	52,632	52,632
Total Operating Expenses.....	2,834,180	2,535,049	2,535,049
Total Expenditure	8,846,912	8,627,820	8,797,344
Unrestricted Fund Expenditure.....	8,833,203	8,612,820	8,782,344
Restricted Fund Expenditure	13,709	15,000	15,000
Total Expenditure	8,846,912	8,627,820	8,797,344

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R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	53.00	53.00	53.00
Number of Contractual Positions	2.80	1.40	1.40
01 Salaries, Wages and Fringe Benefits	3,294,451	3,203,000	3,415,614
02 Technical and Special Fees	226,555	148,946	148,946
03 Communication	85,589	100,416	100,416
04 Travel	59,130	76,130	76,130
08 Contractual Services	550,172	566,229	566,229
09 Supplies and Materials	206,673	247,848	247,848
10 Equipment—Replacement	12,887		
11 Equipment—Additional	16,109	16,000	16,000
13 Fixed Charges	56,436	13,724	13,724
Total Operating Expenses	986,996	1,020,347	1,020,347
Total Expenditure	4,508,002	4,372,293	4,584,907
Unrestricted Fund Expenditure	4,475,280	4,339,293	4,551,907
Restricted Fund Expenditure	32,722	33,000	33,000
Total Expenditure	4,508,002	4,372,293	4,584,907

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	114.00	116.00	116.00
Number of Contractual Positions	3.40	5.60	5.60
01 Salaries, Wages and Fringe Benefits	8,637,870	8,800,000	9,171,262
02 Technical and Special Fees	177,150	226,233	226,233
03 Communication	-203,394	145,081	145,081
04 Travel	143,691	97,536	97,536
07 Motor Vehicle Operation and Maintenance	269,854	198,187	199,355
08 Contractual Services	-837,139	-583,028	-589,216
09 Supplies and Materials	553,501	579,942	579,942
10 Equipment—Replacement	71,899	29,264	29,264
11 Equipment—Additional	504,327	76,013	76,013
13 Fixed Charges	1,051,048	873,357	892,684
Total Operating Expenses	1,553,787	1,416,352	1,430,659
Total Expenditure	10,368,807	10,442,585	10,828,154
Unrestricted Fund Expenditure	10,365,701	10,426,585	10,812,154
Restricted Fund Expenditure	3,106	16,000	16,000
Total Expenditure	10,368,807	10,442,585	10,828,154

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R30B26.07 OPERATION AND MAINTENANCE OF PLANT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	88.00	90.00	90.00
Number of Contractual Positions.....	2.90	2.30	2.30
01 Salaries, Wages and Fringe Benefits	4,313,592	4,502,000	4,853,332
02 Technical and Special Fees.....	75,123	79,724	79,724
03 Communication.....	21,625	11,500	11,500
04 Travel.....	6,391	2,500	2,500
06 Fuel and Utilities.....	2,371,384	2,928,885	2,928,885
07 Motor Vehicle Operation and Maintenance	255,170	69,128	69,128
08 Contractual Services.....	268,044	627,850	627,850
09 Supplies and Materials	280,984	919,113	919,113
10 Equipment—Replacement	6,644	83,000	83,000
11 Equipment—Additional.....	74,140	123,000	123,000
13 Fixed Charges	2,880,469	3,652,116	3,766,157
14 Land and Structures.....	2,742,317	340,000	340,000
Total Operating Expenses.....	8,907,168	8,757,092	8,871,133
Total Expenditure	13,295,883	13,338,816	13,804,189
Unrestricted Fund Expenditure.....	13,294,758	13,329,816	13,795,189
Restricted Fund Expenditure	1,125	9,000	9,000
Total Expenditure	13,295,883	13,338,816	13,804,189

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	100.00	105.00	105.00
Number of Contractual Positions.....	8.80	9.90	9.90
01 Salaries, Wages and Fringe Benefits	5,230,818	5,660,000	5,745,549
02 Technical and Special Fees.....	570,543	640,063	640,063
03 Communication.....	246,352	232,540	232,540
04 Travel.....	304,683	286,800	286,800
06 Fuel and Utilities.....	1,466,282	1,626,115	1,626,115
07 Motor Vehicle Operation and Maintenance	10,000	10,000	10,000
08 Contractual Services.....	5,398,017	5,398,230	5,398,230
09 Supplies and Materials	2,195,712	2,541,077	2,521,600
10 Equipment—Replacement.....	115,680	51,381	51,381
11 Equipment—Additional.....	72,654	44,687	44,687
12 Grants, Subsidies and Contributions.....	57,061		
13 Fixed Charges	396,130	536,703	536,703
14 Land and Structures.....	2,282,133	525,000	525,000
Total Operating Expenses.....	12,544,704	11,252,533	11,233,056
Total Expenditure	18,346,065	17,552,596	17,618,668
Unrestricted Fund Expenditure.....	18,326,646	17,507,596	17,573,668
Restricted Fund Expenditure	19,419	45,000	45,000
Total Expenditure	18,346,065	17,552,596	17,618,668

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R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
01 Salaries, Wages and Fringe Benefits	571,595	495,000	495,000
08 Contractual Services	10,395	7,881	7,881
12 Grants, Subsidies and Contributions.....	13,044,014	13,635,386	13,902,933
Total Operating Expenses.....	13,054,409	13,643,267	13,910,814
Total Expenditure	13,626,004	14,138,267	14,405,814
Unrestricted Fund Expenditure.....	5,420,756	5,827,267	6,094,814
Restricted Fund Expenditure	8,205,248	8,311,000	8,311,000
Total Expenditure	13,626,004	14,138,267	14,405,814