

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 has provided paths to success for students for over 100 years. Founded in 1898 to prepare teachers, the institution today is a public, comprehensive, largely residential regional university offering a wide array of affordable programs at the undergraduate and graduate levels. The only four-year institution of the University System of Maryland west of the Baltimore-Washington corridor, the University serves as the premier educational and cultural center for western Maryland. At the same time, it draws its student population from all counties in Maryland, as well as from numerous other states and foreign countries, thereby creating a campus experience that prepares students to live and work in a culturally diverse world. The University is distinguished by a scenic campus encircled by mountains, its excellent academic programs, its nationally acclaimed community service programs, and its vital role in regional economic development initiatives. As a result, it holds the distinction of being one of the University System institutions most closely woven into the fabric of the surrounding area. Frostburg State University is, first and foremost, a teaching institution in which students are guided and nurtured by dedicated, highly qualified faculty and staff. Faculty engage in wide-ranging research and scholarly activity with the ultimate goal of enhancing student learning. The academic experience of undergraduates includes a rigorous general education program in the liberal arts and sciences, including development of core skills. Major areas of specialization are offered in education, business, science and technology, the creative and performing arts, and selected programs in the humanities and social sciences. The University provides numerous opportunities for students to engage in community service, leadership development activities, undergraduate research, and internships. These activities serve as experiential laboratories in which students apply what they have learned in the classroom to real-world situations. Graduate programs provide specialized instruction for students involved in or preparing for professional careers. Frostburg State University continues to define its core mission as providing pathways to success – in careers, in further education, and in life – for all of its graduates.

VISION

At Frostburg State University, students will always come first. The University will consist of an increasingly multi-cultural community, rich in perspectives, highly knowledgeable within each academic discipline, technologically proficient, strongly motivated for learning, and globally aware.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Serve as a catalyst for economic development in western Maryland and in the region.

Objective 1.1 Work with State and local government agencies to attract initiatives to FSU's campus, from 0 in 2004 to at least 6 in 2009.

| | 2008 | 2009 | 2010 | 2011 |
|------------------------------------------------------------------|--------|--------|-----------------|-----------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Number of initiatives located at FSU ¹ | 8 | 9 | NA ² | NA ² |

Objective 1.2 Prepare graduates to obtain higher initial median salaries from \$30,800 in 2004 to \$36,800 in 2008.

| | 2002 | 2005 | 2008 | 2011 |
|-----------------------------------------------------------|----------|----------|----------|-----------------|
| Performance Measure | Survey | Survey | Survey | Estimated |
| Outcome: Median salary of graduates ^{3,4} | \$30,800 | \$32,500 | \$32,500 | NA ² |

¹ Cumulative number of initiatives attracted to FSU.

² The next 5-year accountability cycle for the Performance Accountability Report process will go into effect in fiscal year 2010. Objectives and measures will be evaluated and new measures and targets developed. This measure is expected to be revised or combined with another measure.

³ The weighted average of the mid point of the salary ranges.

⁴ Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2002, 2005 and 2008 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 2002 survey was of 2001 graduates, the 2005 survey was of 2004 graduates).

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Goal 2. Meet critical workforce needs in the region and the State.

Objective 2.1 Increase the estimated percent of information technology (IT) program graduates employed in Maryland from 74 percent in Survey Year 2002 to 78 percent in Survey Year 2008.

| | 2008 | 2009 | 2010 | 2011 |
|----------------------------------------------------------------|--------|--------|-----------------|-----------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Input: Number of undergraduates enrolled in IT programs | 331 | 369 | NA ¹ | NA ¹ |
| Output: Number of graduates in IT programs (annually) | 25 | 38 | NA ¹ | NA ¹ |

| | 2002 | 2005 | 2008 | 2011 |
|---------------------------------------------------------------------------|--------|--------|--------|-----------------|
| Performance Measure | Survey | Survey | Survey | Estimated |
| Outcome: Percent of IT graduates employed in Maryland ² | 74% | 75% | 76% | NA ¹ |

Objective 2.2 Increase the number of teacher education graduates employed in Maryland public schools from 68 in 2004 to 120 in 2009.

| | 2008 | 2009 | 2010 | 2011 |
|------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Input: Number of undergraduates and Master of Arts in Teaching (MAT) post-bachelor's in teacher education | 581 | 580 | 612 | 624 |
| Output: Number of undergraduates and MAT post-bachelor's completing teacher training | 175 | 161 | 176 | 182 |
| Outcome: Number of new hires who are FSU graduates teaching in Maryland schools | 88 ³ | 62 ³ | NA ¹ | NA ¹ |
| Pass rates for undergraduates and MAT post-bachelor's on Praxis II ⁴ | 97% | 94% | 97% | 97% |

Goal 3. Provide access to higher education for residents of Maryland and the region.

Objective 3.1 Increase the percentage of graduates employed one year out from 97 percent in Survey Year 2002 to 98 percent in Survey Year 2008.

| | 2002 | 2005 | 2008 | 2011 |
|----------------------------------------------------------------------|--------|--------|--------|-----------------|
| Performance Measure | Survey | Survey | Survey | Estimated |
| Outcome: Number of graduates working in Maryland ² | 552 | 600 | 606 | NA ¹ |
| Percent of graduates employed one year out ² | 97% | 91% | 94% | 98% |

Objective 3.2 By 2009 maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2004 level of 2,902.

| | 2008 | 2009 | 2010 | 2011 |
|---------------------------------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Input: Number of annual off campus course enrollments ⁵ | 3,141 | 3,487 | 3,500 | 3,527 |

¹ The next 5-year accountability cycle for Performance Accountability Report process will go into effect in fiscal year 2010. Objectives and measures will be evaluated and new measures and targets developed. This measure is expected to be revised or combined with another measure.

² Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2002, 2005 and 2008 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 2002 survey was of 2001 graduates, the 2005 survey was of 2004 graduates).

³ Number of teachers who were new hires in the fiscal year; Maryland State Department of Education (MSDE) provides the data and acknowledges that the data are "at best an approximation" and "almost certainly under report the number of program completers hired by Maryland school systems."

⁴ Praxis II program completer cohorts are based on degree year (DY) of August, December, January, and May graduates. Fiscal year 2009 pass rate data are for students who graduated in DY 2008; fiscal year 2008 pass rate data are for students who graduated in DY 2007, etc

⁵ Off campus duplicative course enrollments for fiscal year (summer, fall, and spring).

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Objective 3.3 Increase the second-year retention rate of FSU undergraduates from 75.5 percent in 2004 to 80 percent in 2009.

| | 2008 | 2009 | 2010 | 2011 |
|-----------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Second-year retention rate for all students | 72.4% | 78.0% | 79.3% | 79.7% |

Objective 3.4 Attain a six-year graduation rate of FSU undergraduates from 58.6 percent in 2004 to 61.7 percent in 2009.

| | 2008 | 2009 | 2010 | 2011 |
|---------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate for all students | 59.1% | 57.3% | 59.4% | 61.7% |

Objective 3.5 Increase and maintain the approximate percent of economically disadvantaged students from 48.8 percent in 2004 to 50.0 percent in 2009.

| | 2008 | 2009 | 2010 | 2011 |
|-------------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent of economically disadvantaged students | 47.8% | 50.0% | 50.0% | 50.0% |

Goal 4. Continue efforts to create an environment that prepares students to live and work in a diverse society.

Objective 4.1 Attain greater faculty diversity: women from 37.6 percent in 2004 to 38.9 percent in 2009; African-Americans from 3.8 percent in 2004 to 4.5 percent in 2009.

| | 2008 | 2009 | 2010 | 2011 |
|------------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Faculty diversity: Women (full-time faculty) | 37.3% | 38.8% | 38.9% | 38.9% |
| African-American (full-time faculty) | 4.3% | 3.7% | 4.0% | 4.3% |

Objective 4.2 By 2009 maintain the percentage of African-American undergraduates at a level equal to or greater than the 2004 level of 12.3 percent.

| | 2008 | 2009 | 2010 | 2011 |
|-----------------------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent African-American of undergraduates (Fall census) | 19.6% | 21.9% | 21.9% | 21.9% |

Objective 4.3 By 2009 sustain the percentage of minority undergraduates at a level equal to or greater than the 2004 level of 16.2 percent.

| | 2008 | 2009 | 2010 | 2011 |
|---------------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent minority of undergraduates (Fall census) | 23.7% | 26.1% | 26.1% | 26.1% |

Objective 4.4 Achieve and sustain the second-year retention rate of African-American and minority students at 83.0 percent through 2009.

| | 2008 | 2009 | 2010 | 2011 |
|------------------------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second year retention rate for African-American students | 77.7% | 81.7% | 82.0% | 83.0% |
| Second-year retention rate for minority students | 75.0% | 79.0% | 80.0% | 81.0% |

Objective 4.5 Attain and preserve a six-year graduation rate of African-American students at 45.3 percent through 2009.

| | 2008 | 2009 | 2010 | 2011 |
|----------------------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate for African-American students | 49.1% | 51.5% | 51.9% | 52.3% |

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Objective 4.6 Realize and maintain a six-year graduation rate of minority students at 47.1 percent through 2009.

| | 2008 | 2009 | 2010 | 2011 |
|---------------------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate for minority students | 54.3% | 51.7% | 51.9% | 52.1% |

Goal 5. Increase recognition for the university's academic programs through national accreditations of teacher education, business and other selected programs.

Objective 5.1 Increase the number of programs awarded professional accreditation from 5 in 2004 to 7 in 2009.

| | 2008 | 2009 | 2010 | 2011 |
|-----------------------------------------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Achievement of professional accreditation by program ¹ | 7 | 7 | 7 | 7 |

Objective 5.2 By the 2008 Survey Year, maintain the satisfaction of graduates with the education received for work at the 2002 Survey Year level of 89 percent or greater.

| | 2002 | 2005 | 2008 | 2011 |
|-------------------------------------------------------------------|--------|--------|--------|-----------------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Outcome: Satisfaction with education for work ² | 89% | 91% | 89% | NA ³ |

Objective 5.3 By the 2008 Survey Year maintain the satisfaction of graduates with education received for graduate/professional school at the 2002 Survey Year level of 97 percent or greater.

| | 2002 | 2005 | 2008 | 2011 |
|----------------------------------------------------------------------------------------------|--------|--------|--------|-----------------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Outcome: Satisfaction with education for graduate or professional school ² | 97% | 99% | 95% | NA ³ |

Objective 5.4 Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) core faculty through 2009.

| | 2008 | 2009 | 2010 | 2011 |
|---------------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Course units taught by FTE core faculty | 7.8 | 7.5 | 7.5 | 7.5 |

Goal 6. Promote outreach programs that benefit the campus and broader community.

Objective 6.1 By 2012 meet or exceed the System campaign goal of at least \$10 million cumulative for the length of the campaign (beginning in fiscal year 2005).

| | 2008 | 2009 | 2010 | 2011 |
|-----------------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Funds raised in annual giving (\$ millions) | \$1.60 | \$2.77 | \$2.10 | \$2.10 |

Objective 6.2 Increase the number of students involved in community service outreach to 2,800 in 2009 from 2,120 in 2004.

| | 2008 | 2009 | 2010 | 2011 |
|-----------------------------------------------------------------|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of students involved in community outreach | 3,045 | 3,538 | 3,600 | 3,650 |

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 2002, 2005, and 2008 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2002 survey was of 2001 graduates).

³ The next 5-year accountability cycle for the Performance Accountability Report process will go into effect in fiscal year 2010. Objectives and measures will be evaluated and new measures and targets developed. This measure is expected to be revised or combined with another measure.

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SUMMARY OF FROSTBURG STATE UNIVERSITY

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|---------------------------------------------------|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 719.00 | 719.00 | 718.00 |
| Total Number of Contractual Positions..... | 156.70 | 154.80 | 154.80 |
| Salaries, Wages and Fringe Benefits..... | 49,171,621 | 49,286,225 | 51,763,955 |
| Technical and Special Fees..... | 6,706,111 | 6,556,817 | 6,565,799 |
| Operating Expenses..... | 38,402,778 | 37,596,859 | 37,336,897 |
| Beginning Balance (CUF)..... | 7,902,582 | 7,243,541 | 5,257,914 |
| Fund Balance Reversion to the State..... | -916,107 | -2,617,606 | -1,290,918 |
| Revised Beginning Balance (CUF)..... | 6,986,475 | 4,625,935 | 3,966,996 |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 30,101,453 | 29,650,214 | 30,274,887 |
| State General Funds..... | 30,842,034 | 31,385,674 | 33,440,859 |
| Higher Education Investment Fund..... | 1,923,032 | 1,260,681 | |
| Sales and Services of Educational Activities..... | 1,116,701 | 1,023,990 | 1,023,990 |
| Sales and Services of Auxiliary Enterprises..... | 20,248,391 | 20,291,042 | 20,576,942 |
| Other Sources..... | 1,545,359 | 1,350,279 | 1,350,279 |
| Transfer (to)/from Fund Balance..... | -257,066 | -631,979 | -110,306 |
| Total Unrestricted Revenue..... | 85,519,904 | 84,329,901 | 86,556,651 |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 6,302,220 | 6,545,000 | 6,545,000 |
| Private Gifts, Grants and Contracts..... | 935,010 | 1,190,000 | 1,190,000 |
| State and Local Grants and Contracts..... | 1,520,926 | 1,374,000 | 1,374,000 |
| Endowment Income..... | 2,450 | 1,000 | 1,000 |
| Total Restricted Revenue..... | 8,760,606 | 9,110,000 | 9,110,000 |
| Total Revenue..... | 94,280,510 | 93,439,901 | 95,666,651 |
| Ending Balance (CUF)..... | 7,243,541 | 5,257,914 | 4,077,302 |

Institutional Profile: FSU

| | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|------------------------------------------|------------------------|------------------------|---------------------------|---------------------------|
| Mandatory Tuition and Fees (\$): | | | | |
| Full-Time Undergraduate: | | | | |
| Resident (per year)..... | 6,550 | 6,614 | 6,684 | 6,904 |
| Non-Resident (per year)..... | 16,162 | 16,810 | 16,880 | 16,950 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit)..... | 207 | 207 | 207 | 213 |
| Non-Resident (per credit)..... | 411 | 427 | 427 | 427 |
| Part-Time Graduate: | | | | |
| Resident (per credit)..... | 305 | 317 | 317 | 317 |
| Non-Resident (per credit)..... | 350 | 364 | 386 | 386 |
| Room Charge (double)..... | 3,340 | 3,438 | 3,474 | |
| Board Charge (14 meals)..... | 3,042 | 3,194 | 3,418 | |
| State Appropriation per FTES..... | 7,296 | 7,390 | 7,075 | 7,248 |
| % Non-Auxiliary, Unrestricted Funds..... | 47 | 48 | 48 | 48 |

Note: FY 2011 tuition and fees pending approval of the Board of Regents.

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| | 2008 Actual | 2009 Actual | 2010 Estimated | 2011 Estimated |
|----------------------------------------------------|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Total Student Headcount | 4,830 | 5,010 | 5,005 | 5,005 |
| % Resident | 88 | 89 | 89 | 89 |
| % Undergraduate | 87 | 88 | 88 | 88 |
| % Financial Aid | 67 | 70 | 70 | 71 |
| % Other Race | 24 | 27 | 27 | 27 |
| % Full Time | 86 | 86 | 86 | 86 |
| Full-Time Teaching Faculty Headcount | 200 | 209 | 209 | 209 |
| % Tenured | 77 | 72 | 72 | 72 |
| % Terminal Degree | 84 | 81 | 81 | 81 |
| Total Credit Hours | 125,954 | 131,156 | 131,186 | 131,186 |
| % Undergraduate | 94 | 94 | 94 | 94 |
| Full-Time Equivalent (FTE) Students | 4,265 | 4,434 | 4,614 | 4,614 |
| Full-Time Equivalent (FTE) Faculty | 235 | 236 | 226 | 226 |
| % Part-Time | 17 | 17 | 20 | 20 |
| FTE Student/FTE Faculty Ratio | 18.1 | 18.8 | 20.4 | 20.4 |
| Research Grants Received | 61 | 65 | 68 | 70 |
| Dollar Value (millions) | 2.70 | 3.90 | 3.90 | 4.00 |
| Number Campus Buildings | 43 | 43 | 43 | 43 |
| G.S.F. Total (millions) | 1.4 | 1.4 | 1.4 | 1.4 |
| % Non-Auxiliary | 63 | 63 | 63 | 63 |

Degree Information (Academic Year 2008-2009):

Total Number Programs: 54

Total Awarded:

% Bachelor: 78

% Master: 22

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Total |
|-----------------------------|----------|--------|-------|
| Business and Management | 121 | 42 | 163 |
| Education | 112 | 144 | 256 |
| Public Affairs and Services | 98 | 1 | 99 |
| Social Sciences | 110 | | 110 |
| Psychology | 48 | 10 | 58 |
| Interdisciplinary Studies | 60 | 1 | 61 |

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R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--------------------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 266.00 | 257.00 | 257.00 |
| Number of Contractual Positions | 104.30 | 107.10 | 107.10 |
| 01 Salaries, Wages and Fringe Benefits | 20,840,589 | 21,702,632 | 22,356,287 |
| 02 Technical and Special Fees | 4,343,182 | 4,410,222 | 4,416,720 |
| 03 Communication | 133,225 | 143,205 | 143,205 |
| 04 Travel | 219,515 | 156,880 | 156,880 |
| 07 Motor Vehicle Operation and Maintenance | -6 | | |
| 08 Contractual Services | 767,834 | 675,690 | 675,690 |
| 09 Supplies and Materials | 594,814 | 849,848 | 849,848 |
| 10 Equipment—Replacement | 53,362 | 9,477 | 9,477 |
| 11 Equipment—Additional | 166,261 | 164,446 | 164,446 |
| 12 Grants, Subsidies and Contributions | 500 | | |
| 13 Fixed Charges | 28,266 | 161,609 | 161,609 |
| Total Operating Expenses | 1,963,771 | 2,161,155 | 2,161,155 |
| Total Expenditure | 27,147,542 | 28,274,009 | 28,934,162 |
| Unrestricted Fund Expenditure | 27,095,916 | 28,226,009 | 28,886,162 |
| Restricted Fund Expenditure | 51,626 | 48,000 | 48,000 |
| Total Expenditure | 27,147,542 | 28,274,009 | 28,934,162 |

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|----------------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Contractual Positions | 4.30 | 3.10 | 3.10 |
| 02 Technical and Special Fees | 132,467 | 88,000 | 88,151 |
| 03 Communication | 285 | | |
| 04 Travel | 19,810 | | |
| 08 Contractual Services | 27,235 | 30,000 | 30,000 |
| 09 Supplies and Materials | 35,097 | 62,000 | 61,849 |
| 11 Equipment—Additional | 1,058 | 30,000 | 30,000 |
| 12 Grants, Subsidies and Contributions | 82,450 | | |
| 13 Fixed Charges | 270 | | |
| Total Operating Expenses | 166,205 | 122,000 | 121,849 |
| Total Expenditure | 298,672 | 210,000 | 210,000 |
| Restricted Fund Expenditure | 298,672 | 210,000 | 210,000 |

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R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--------------------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 26.00 | 27.00 | 27.00 |
| Number of Contractual Positions | 17.00 | 20.10 | 20.10 |
| 01 Salaries, Wages and Fringe Benefits | 1,592,136 | 1,600,000 | 1,589,506 |
| 02 Technical and Special Fees | 623,266 | 726,845 | 727,995 |
| 03 Communication | 17,080 | 68,000 | 68,000 |
| 04 Travel | 142,101 | 83,000 | 83,000 |
| 06 Fuel and Utilities | 652 | | |
| 07 Motor Vehicle Operation and Maintenance | 311 | | |
| 08 Contractual Services | 624,567 | 264,808 | 264,808 |
| 09 Supplies and Materials | 306,743 | 716,847 | 704,140 |
| 10 Equipment—Replacement | 14,772 | | |
| 11 Equipment—Additional | 226,708 | 334,400 | 356,451 |
| 12 Grants, Subsidies and Contributions | 58,224 | 33,000 | 33,000 |
| 13 Fixed Charges | 158,873 | 86,000 | 86,000 |
| Total Operating Expenses | 1,550,031 | 1,586,055 | 1,595,399 |
| Total Expenditure | 3,765,433 | 3,912,900 | 3,912,900 |
| Unrestricted Fund Expenditure | 389,713 | 124,900 | 124,900 |
| Restricted Fund Expenditure | 3,375,720 | 3,788,000 | 3,788,000 |
| Total Expenditure | 3,765,433 | 3,912,900 | 3,912,900 |

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|----------------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 78.00 | 79.00 | 78.00 |
| Number of Contractual Positions | 3.30 | 3.00 | 3.00 |
| 01 Salaries, Wages and Fringe Benefits | 5,335,866 | 5,332,345 | 5,679,420 |
| 02 Technical and Special Fees | 270,228 | 256,054 | 256,198 |
| 03 Communication | 90,654 | 139,508 | 139,508 |
| 04 Travel | 128,628 | 96,718 | 96,718 |
| 08 Contractual Services | 849,924 | 1,136,355 | 1,136,355 |
| 09 Supplies and Materials | 687,305 | 464,289 | 464,289 |
| 10 Equipment—Replacement | 117,999 | 242,874 | 242,874 |
| 11 Equipment—Additional | 556,012 | 288,101 | 288,101 |
| 13 Fixed Charges | 10,435 | 50,632 | 50,632 |
| Total Operating Expenses | 2,440,957 | 2,418,477 | 2,418,477 |
| Total Expenditure | 8,047,051 | 8,006,876 | 8,354,095 |
| Unrestricted Fund Expenditure | 8,034,397 | 7,996,876 | 8,344,095 |
| Restricted Fund Expenditure | 12,654 | 10,000 | 10,000 |
| Total Expenditure | 8,047,051 | 8,006,876 | 8,354,095 |

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R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|----------------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 49.00 | 50.00 | 50.00 |
| Number of Contractual Positions | 6.40 | 1.20 | 1.20 |
| 01 Salaries, Wages and Fringe Benefits | 3,203,802 | 2,809,846 | 3,138,004 |
| 02 Technical and Special Fees | 308,218 | 130,946 | 131,018 |
| 03 Communication | 82,945 | 103,416 | 103,416 |
| 04 Travel | 91,527 | 74,130 | 74,130 |
| 08 Contractual Services | 563,692 | 583,229 | 583,229 |
| 09 Supplies and Materials | 190,951 | 201,272 | 201,272 |
| 10 Equipment—Replacement | 25,287 | | |
| 11 Equipment—Additional | 2,022 | 15,000 | 15,000 |
| 12 Grants, Subsidies and Contributions | 250 | | |
| 13 Fixed Charges | 20,119 | 9,724 | 9,724 |
| Total Operating Expenses | 976,793 | 986,771 | 986,771 |
| Total Expenditure | 4,488,813 | 3,927,563 | 4,255,793 |
| Unrestricted Fund Expenditure | 4,456,398 | 3,902,563 | 4,230,793 |
| Restricted Fund Expenditure | 32,415 | 25,000 | 25,000 |
| Total Expenditure | 4,488,813 | 3,927,563 | 4,255,793 |

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--------------------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 115.00 | 116.00 | 116.00 |
| Number of Contractual Positions | 7.10 | 6.90 | 6.90 |
| 01 Salaries, Wages and Fringe Benefits | 8,677,790 | 8,190,041 | 8,737,388 |
| 02 Technical and Special Fees | 269,801 | 240,733 | 241,014 |
| 03 Communication | -188,305 | 145,081 | 145,081 |
| 04 Travel | 87,115 | 97,536 | 97,536 |
| 07 Motor Vehicle Operation and Maintenance | 242,760 | 198,187 | 198,187 |
| 08 Contractual Services | -942,466 | -659,768 | -662,536 |
| 09 Supplies and Materials | 563,143 | 585,329 | 585,329 |
| 10 Equipment—Replacement | 99,997 | 21,264 | 21,264 |
| 11 Equipment—Additional | 8,683 | 76,013 | 76,013 |
| 13 Fixed Charges | 661,754 | 843,357 | 843,357 |
| 14 Land and Structures | 33,337 | | |
| Total Operating Expenses | 566,018 | 1,306,999 | 1,304,231 |
| Total Expenditure | 9,513,609 | 9,737,773 | 10,282,633 |
| Unrestricted Fund Expenditure | 9,509,861 | 9,726,773 | 10,271,633 |
| Restricted Fund Expenditure | 3,748 | 11,000 | 11,000 |
| Total Expenditure | 9,513,609 | 9,737,773 | 10,282,633 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--------------------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 86.00 | 88.00 | 88.00 |
| Number of Contractual Positions | 2.90 | 2.10 | 2.10 |
| 01 Salaries, Wages and Fringe Benefits | 4,165,664 | 4,263,161 | 4,595,640 |
| 02 Technical and Special Fees | 93,678 | 81,224 | 81,314 |
| 03 Communication..... | 12,167 | 11,500 | 11,500 |
| 04 Travel..... | 2,397 | 2,500 | 2,500 |
| 06 Fuel and Utilities..... | 2,620,848 | 3,121,800 | 3,121,800 |
| 07 Motor Vehicle Operation and Maintenance | 132,666 | 69,128 | 69,128 |
| 08 Contractual Services | 466,600 | 709,242 | 629,191 |
| 09 Supplies and Materials | 366,557 | 969,113 | 839,113 |
| 10 Equipment—Replacement | 25,771 | 3,000 | 3,000 |
| 11 Equipment—Additional | | 123,000 | 100,949 |
| 13 Fixed Charges | 2,520,972 | 3,434,534 | 3,548,575 |
| 14 Land and Structures..... | 3,240,659 | 7,681 | 125,626 |
| Total Operating Expenses..... | 9,388,637 | 8,451,498 | 8,451,382 |
| Total Expenditure | 13,647,979 | 12,795,883 | 13,128,336 |
| Unrestricted Fund Expenditure..... | 13,647,979 | 12,794,883 | 13,127,336 |
| Restricted Fund Expenditure | | 1,000 | 1,000 |
| Total Expenditure | 13,647,979 | 12,795,883 | 13,128,336 |

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|--------------------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 99.00 | 102.00 | 102.00 |
| Number of Contractual Positions | 11.40 | 11.30 | 11.30 |
| 01 Salaries, Wages and Fringe Benefits | 4,904,179 | 4,978,200 | 5,257,710 |
| 02 Technical and Special Fees | 665,271 | 622,793 | 623,389 |
| 03 Communication..... | 242,882 | 225,040 | 225,040 |
| 04 Travel..... | 256,028 | 190,555 | 190,555 |
| 06 Fuel and Utilities..... | 1,517,302 | 1,433,200 | 1,433,200 |
| 07 Motor Vehicle Operation and Maintenance | 10,000 | 10,000 | 10,000 |
| 08 Contractual Services | 4,762,687 | 5,137,526 | 5,137,526 |
| 09 Supplies and Materials | 2,889,140 | 2,552,947 | 2,506,684 |
| 10 Equipment—Replacement | 167,035 | 54,381 | 54,381 |
| 11 Equipment—Additional | 44,295 | 46,000 | 46,000 |
| 12 Grants, Subsidies and Contributions..... | 200 | | |
| 13 Fixed Charges | 432,507 | 429,027 | 429,027 |
| 14 Land and Structures..... | 1,298,143 | 524,662 | 524,662 |
| Total Operating Expenses..... | 11,620,219 | 10,603,338 | 10,557,075 |
| Total Expenditure | 17,189,669 | 16,204,331 | 16,438,174 |
| Unrestricted Fund Expenditure..... | 17,155,809 | 16,169,331 | 16,403,174 |
| Restricted Fund Expenditure | 33,860 | 35,000 | 35,000 |
| Total Expenditure | 17,189,699 | 16,204,331 | 16,438,174 |

UNIVERSITY SYSTEM OF MARYLAND

R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2009 Actual | 2010 Appropriation | 2011 Allowance |
|----------------------------------------------|----------------|-----------------------|-------------------|
| 01 Salaries, Wages and Fringe Benefits | 451,595 | 410,000 | 410,000 |
| 08 Contractual Services | 10,755 | 7,881 | 7,881 |
| 12 Grants, Subsidies and Contributions..... | 9,719,392 | 9,952,685 | 9,732,677 |
| Total Operating Expenses..... | 9,730,147 | 9,960,566 | 9,740,558 |
| Total Expenditure | 10,181,742 | 10,370,566 | 10,150,558 |
| Unrestricted Fund Expenditure..... | 5,229,831 | 5,388,566 | 5,168,558 |
| Restricted Fund Expenditure | 4,951,911 | 4,982,000 | 4,982,000 |
| Total Expenditure | 10,181,742 | 10,370,566 | 10,150,558 |