

# 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.

### 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 from 60 in 2009 to 70 in 2014.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in STEM programs	644	721	752	762
<b>Output:</b> Number of graduates of STEM programs (annually)	75	111	120	128

**Objective 1.2** Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates and M.A.T. post-bachelor's enrolled in teacher education	573	532	512	532
<b>Output:</b> Number of undergraduates and M.A.T. post-bachelor's completing teacher training	161	129	148	150
<b>Quality:</b> Pass rates for undergraduates and M.A.T. post-bachelor's on Praxis II exam <sup>1</sup>	96%	95%	97%	97%

**Objective 1.3** Increase the number of baccalaureate-level nursing graduates from 0 in 2009 to 10 in 2014.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in Nursing (R.N. to B.S.N.) program	17 <sup>2</sup>	32	100	152
<b>Output:</b> Number of graduates of the Nursing (R.N. to B.S.N.) program	4	10	19	52
Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	4	9	19	52

<sup>1</sup> PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January and May; fiscal year 2012 pass rate data=the DY 2011; fiscal year 2011 pass rate data = DY 2010, etc.

<sup>2</sup> The fiscal year 2011 number was revised during fiscal year 2012 based on an eligibility decision.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**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).

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of annual off campus course enrollments <sup>1</sup>	4,777	5,144	5,300	5,400

**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 increase the second-year retention rate of African-American students at a level equal to 78 percent.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate all students	74%	71%	72%	76%
Second-year retention rate for minority students	72%	70%	75%	76%
Second year retention rate for African-American students	73%	71%	77%	78%

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

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate all students	56.3%	53.0%	56.0%	61.7%
Six-year graduation rate for African-American students	49.7%	51.1%	52.0%	54.0%
Six-year graduation rate for minority students	50.5%	47.9%	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American (Fall undergraduate in fiscal year)	23.2%	24.4%	25.0%	25.0%
Percent minority (Fall undergraduate in fiscal year)	28.9%	32.4%	33.4%	33.4%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	57%	61%	50%	50%

**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 from 38.8 percent in 2009 to 40.0 percent in 2014; African-Americans from 3.7 percent in 2009 to 4.5 percent in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Faculty diversity: Women (full-time faculty)	40.0%	42.0%	40.0%	40.0%
African-American (full-time faculty)	3.7%	3.6%	4.0%	4.5%

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

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 3.2** Increase the number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 7 in 2009 to 9 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Achievement of professional accreditation by program <sup>1</sup>	8	9	9	9

**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
<b>Outcome:</b> Satisfaction with education for work <sup>2</sup>	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
<b>Outcome:</b> Satisfaction with education for graduate or professional school <sup>2</sup>	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% of replacement costs to facilities renewal and achieve at least 2% of operating budget for reallocation to priorities.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of replacement cost expended in facility renewal <sup>3</sup>	2.4%	1.0%	2%	2%
Rate of operating budget reallocation	4%	3%	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 from 94% in survey year 2008 to 97% in survey year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Headcount enrollment (Fall total in fiscal year)	5,470	5,429	5,421	5,458
<b>Output:</b> Number of graduates with a bachelor's degree	850	892	895	900
	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Number of graduates working in Maryland <sup>2</sup>	600	606	586	617
Percent of graduates employed one year out <sup>2</sup>	91%	94%	90%	97%

<sup>1</sup> Cumulative number of program accreditations at the University.

<sup>2</sup> 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 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).

<sup>3</sup> This data is based upon updated information supplied by the USM office. Fiscal years 2013 and 2014 represent budgeted amounts only.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 5.2** Prepare graduates to obtain higher initial median salaries from \$32,500 in 2008 to \$36,800 in 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of graduates (000s) <sup>1</sup>	\$32,500	\$32,500	\$36,800	\$36,800

**Objective 5.3** Increase the number of economic development initiatives from 9 in 2009 to 10 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of initiatives <sup>2</sup>	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).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Funds raised in annual giving (\$ millions)	\$3.6	\$2.0	\$2.3	\$2.5

**Objective 6.2** Increase the number of students involved in community service outreach to 4,000 in 2014 from 3,538 in 2009.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of students involved in community outreach	3,327	3,535	3,800	4,000

**Objective 6.3** Increase the number of faculty awards from 33 in 2009 to 50 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number faculty awards	18	17	20	50

**Objective 6.4** Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) core faculty through 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Course units taught by FTE core faculty	7.5	7.4	7.5	7.5

**Objective 6.5** By 2014, increase the number of days spent in public service per FTE faculty to 11 from 10.5 in 2009.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Days of public service per FTE faculty	13.6	12.1	10.8	11.0

<sup>1</sup> The weighted average of the mid point of the salary ranges.

<sup>2</sup> Cumulative number of initiatives attracted to FSU.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.00**

**SUMMARY OF FROSTBURG STATE UNIVERSITY**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	731.00	731.00	731.00
Total Number of Contractual Positions.....	151.90	152.30	158.90
Salaries, Wages and Fringe Benefits.....	53,472,842	53,400,000	55,498,251
Technical and Special Fees.....	7,062,671	6,953,414	7,290,537
Operating Expenses.....	40,383,713	42,146,586	44,649,295
Beginning Balance (CUF).....	5,660,698	6,205,515	6,156,251
Fund Balance Reversion to the State.....		-159,570	
Revised Beginning Balance (CUF).....	5,660,698	6,045,945	6,156,251
Current Unrestricted Revenue			
Tuition and Fees.....	32,877,614	33,507,317	34,629,806
State General Funds.....	31,768,302	30,512,501	34,166,324
Higher Education Investment Fund.....	1,702,789	1,441,911	2,412,838
Budget Restoration Special Funds.....		1,604,756	
Sales and Services of Educational Activities.....	820,102	1,014,990	1,014,990
Sales and Services of Auxiliary Enterprises.....	21,415,557	21,726,106	22,072,430
Other Sources.....	917,306	751,725	877,156
Transfer (to)/from Fund Balance.....	-544,817	-110,306	213,539
Total Unrestricted Revenue.....	88,956,853	90,449,000	95,387,083
Current Restricted Revenue			
Federal Grants and Contracts.....	9,031,926	9,308,000	9,308,000
Private Gifts, Grants and Contracts.....	952,902	1,112,000	1,112,000
State and Local Grants and Contracts.....	1,769,725	1,630,000	1,630,000
Endowment Income.....	1,400	1,000	1,000
Other Sources.....	206,420		
Total Restricted Revenue.....	11,962,373	12,051,000	12,051,000
Total Revenue.....	100,919,226	102,500,000	107,438,083
Ending Balance (CUF).....	6,205,515	6,156,251	5,942,712

**Institutional Profile: FSU**

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,904	7,128	7,436	7,728
Non-Resident (per year).....	16,950	17,020	17,624	18,376
Part-Time Undergraduate:				
Resident (per credit).....	213	219	226	233
Non-Resident (per credit).....	427	427	440	457
Part-Time Graduate:				
Resident (per credit).....	317	317	327	340
Non-Resident (per credit).....	386	386	420	437
Room Charge (double).....	3,510	3,580	3,652	
Board Charge (14 meals).....	3,452	3,556	3,700	
State Appropriation per FTES.....	6,941	7,264	7,283	7,887
State % Non-Auxiliary, Unrestricted Funds.....	48	50	49	50

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	5,307	5,246	5,246	5,246
% Resident.....	89	88	88	88
% Undergraduate.....	88	87	87	87
% Financial Aid.....	74	75	76	76
% Other Race.....	28	32	32	32
% Full Time.....	87	84	84	84
Full-Time Teaching Faculty Headcount.....	208	212	212	212
% Tenured.....	71	71	71	71
% Terminal Degree.....	82	83	83	83
Total Credit Hours.....	139,909	136,055	136,055	136,055
% Undergraduate.....	94	94	94	94
Full-Time Equivalent (FTE) Students.....	4,733	4,608	4,608	4,638
Full-Time Equivalent (FTE) Faculty.....	226	226	226	226
% Part-Time.....	19	18	18	18
FTE Student/FTE Faculty Ratio.....	20.9	20.4	20.4	20.5
Research Grants Received.....	54	55	68	68
Dollar Value (millions).....	3.3	3.5	4.3	4.3
Number Campus Buildings.....	43	47	47	47
G.S.F. Total (millions).....	1.4	1.4	1.4	1.4
% Non-Auxiliary.....	63	61	61	61

**Degree Information (Academic Year 2011-2012):**

Total Number Programs: 54  
Total Awarded: 1,067  
% Bachelor: 84  
% Master: 16

**Most Awarded Degrees by Discipline:**

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business and Management	117	39	156
Education	122	111	233
Public Affairs and Services	104	1	105
Social Sciences	108		108
Psychology	82	11	93
Interdisciplinary Studies	59		59

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	262.00	261.00	261.00
Number of Contractual Positions .....	103.50	105.80	108.30
01 Salaries, Wages and Fringe Benefits .....	22,004,293	22,600,000	23,174,148
02 Technical and Special Fees .....	4,571,456	4,744,860	4,919,860
03 Communication .....	133,019	137,459	141,559
04 Travel .....	233,240	155,228	155,228
06 Fuel and Utilities .....	-209		
08 Contractual Services .....	843,105	803,570	870,570
09 Supplies and Materials .....	422,462	891,834	891,834
10 Equipment—Replacement .....	28,985	38,398	147,398
11 Equipment—Additional .....	119,671	169,149	263,149
13 Fixed Charges .....	53,639	165,559	165,559
Total Operating Expenses .....	1,833,912	2,361,197	2,635,297
Total Expenditure .....	28,409,661	29,706,057	30,729,305
Unrestricted Fund Expenditure .....	28,354,873	29,632,057	30,655,305
Restricted Fund Expenditure .....	54,788	74,000	74,000
Total Expenditure .....	28,409,661	29,706,057	30,729,305

**R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Contractual Positions .....	3.10	1.30	1.30
01 Salaries, Wages and Fringe Benefits .....	45,457		
02 Technical and Special Fees .....	124,171	42,000	42,000
03 Communication .....	9		
04 Travel .....	6,247		
08 Contractual Services .....	54,843	18,000	18,000
09 Supplies and Materials .....	24,537	20,000	20,000
11 Equipment—Additional .....	64,063	20,000	20,000
12 Grants, Subsidies and Contributions .....	53,410		
Total Operating Expenses .....	203,109	58,000	58,000
Total Expenditure .....	372,737	100,000	100,000
Unrestricted Fund Expenditure .....	41,376		
Restricted Fund Expenditure .....	331,361	100,000	100,000
Total Expenditure .....	372,737	100,000	100,000

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	26.00	24.00	24.00
Number of Contractual Positions .....	22.30	21.50	21.50
01 Salaries, Wages and Fringe Benefits .....	1,802,621	1,620,000	1,664,168
02 Technical and Special Fees .....	866,106	691,770	691,770
03 Communication .....	19,263	69,000	69,000
04 Travel .....	121,115	173,373	173,373
07 Motor Vehicle Operation and Maintenance .....	8,795		
08 Contractual Services .....	422,532	361,413	361,413
09 Supplies and Materials .....	213,775	652,254	608,086
10 Equipment—Replacement .....	528		
11 Equipment—Additional .....	39,190	319,142	319,142
12 Grants, Subsidies and Contributions .....	95,010	43,000	43,000
13 Fixed Charges .....	149,918	78,548	78,548
14 Land and Structures .....	294,005		
Total Operating Expenses .....	1,364,131	1,696,730	1,652,562
Total Expenditure .....	4,032,858	4,008,500	4,008,500
Unrestricted Fund Expenditure .....	297,222	60,500	60,500
Restricted Fund Expenditure .....	3,735,636	3,948,000	3,948,000
Total Expenditure .....	4,032,858	4,008,500	4,008,500

**R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	80.00	81.00	81.00
Number of Contractual Positions .....	5.70	2.80	2.80
01 Salaries, Wages and Fringe Benefits .....	5,804,766	5,819,000	6,277,806
02 Technical and Special Fees .....	438,370	292,771	292,771
03 Communication .....	93,183	138,035	138,035
04 Travel .....	247,350	97,870	97,870
08 Contractual Services .....	1,318,810	1,252,236	1,252,236
09 Supplies and Materials .....	299,039	414,373	414,373
10 Equipment—Replacement .....	20,659	256,872	256,872
11 Equipment—Additional .....	655,803	339,353	339,353
13 Fixed Charges .....	61,261	52,632	52,632
Total Operating Expenses .....	2,696,105	2,551,371	2,551,371
Total Expenditure .....	8,939,241	8,663,142	9,121,948
Unrestricted Fund Expenditure .....	8,923,733	8,648,142	9,106,948
Restricted Fund Expenditure .....	15,508	15,000	15,000
Total Expenditure .....	8,939,241	8,663,142	9,121,948



**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	52.00	54.00	54.00
Number of Contractual Positions .....	2.70	1.50	1.50
01 Salaries, Wages and Fringe Benefits .....	3,473,104	3,400,000	3,633,574
02 Technical and Special Fees .....	215,690	148,946	148,946
03 Communication .....	92,093	100,416	100,416
04 Travel .....	112,035	76,130	76,130
08 Contractual Services .....	494,416	566,229	566,229
09 Supplies and Materials .....	170,443	285,864	285,864
10 Equipment—Replacement .....	733		
11 Equipment—Additional .....	12,197	16,000	16,000
13 Fixed Charges .....	62,406	13,724	13,724
Total Operating Expenses .....	944,323	1,058,363	1,058,363
Total Expenditure .....	4,633,117	4,607,309	4,840,883
Unrestricted Fund Expenditure .....	4,596,847	4,574,309	4,807,883
Restricted Fund Expenditure .....	36,270	33,000	33,000
Total Expenditure .....	4,633,117	4,607,309	4,840,883

**R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	116.00	116.00	116.00
Number of Contractual Positions .....	4.10	4.60	4.60
01 Salaries, Wages and Fringe Benefits .....	9,186,437	9,000,000	9,176,944
02 Technical and Special Fees .....	201,006	226,860	226,860
03 Communication .....	-276,238	147,131	147,131
04 Travel .....	166,728	92,949	92,949
07 Motor Vehicle Operation and Maintenance .....	379,425	198,187	198,187
08 Contractual Services .....	-741,493	-606,326	-606,068
09 Supplies and Materials .....	302,249	576,852	464,073
10 Equipment—Replacement .....	189,013	29,264	29,264
11 Equipment—Additional .....	87,420	76,013	76,013
13 Fixed Charges .....	813,060	873,357	873,357
Total Operating Expenses .....	920,164	1,387,427	1,274,906
Total Expenditure .....	10,307,607	10,614,287	10,678,710
Unrestricted Fund Expenditure .....	10,305,382	10,598,287	10,662,710
Restricted Fund Expenditure .....	2,225	16,000	16,000
Total Expenditure .....	10,307,607	10,614,287	10,678,710

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	90.00	90.00	90.00
Number of Contractual Positions.....	2.90	2.40	6.50
01 Salaries, Wages and Fringe Benefits .....	4,785,826	4,800,000	5,025,587
02 Technical and Special Fees.....	78,057	79,724	241,847
03 Communication.....	22,716	11,500	11,500
04 Travel .....	2,561	2,500	2,500
06 Fuel and Utilities .....	1,813,846	2,678,070	2,765,820
07 Motor Vehicle Operation and Maintenance .....	270,207	69,128	69,128
08 Contractual Services .....	276,559	402,396	447,134
09 Supplies and Materials .....	254,110	1,084,567	851,127
10 Equipment—Replacement .....		93,000	93,000
11 Equipment—Additional.....	55,963	160,000	160,000
13 Fixed Charges.....	3,009,519	3,789,157	5,710,547
14 Land and Structures.....	754,912	380,000	785,000
Total Operating Expenses.....	6,460,393	8,670,318	10,895,756
Total Expenditure .....	11,324,276	13,550,042	16,163,190
Unrestricted Fund Expenditure.....	11,324,276	13,541,042	16,154,190
Restricted Fund Expenditure .....		9,000	9,000
Total Expenditure .....	11,324,276	13,550,042	16,163,190

**R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	105.00	105.00	105.00
Number of Contractual Positions.....	7.60	12.40	12.40
01 Salaries, Wages and Fringe Benefits .....	5,749,460	5,666,000	6,051,024
02 Technical and Special Fees.....	567,815	726,483	726,483
03 Communication.....	257,462	231,540	231,540
04 Travel .....	352,939	279,482	279,482
06 Fuel and Utilities .....	1,233,525	1,512,568	1,512,568
07 Motor Vehicle Operation and Maintenance .....	10,000	10,000	10,000
08 Contractual Services .....	5,644,695	5,683,700	5,683,700
09 Supplies and Materials .....	1,803,224	2,035,956	1,868,927
10 Equipment—Replacement .....	162,481	51,381	51,381
11 Equipment—Additional.....	44,518	43,387	43,387
12 Grants, Subsidies and Contributions.....	34,553		
13 Fixed Charges.....	403,649	506,952	506,952
14 Land and Structures.....	3,018,725	525,000	525,000
Total Operating Expenses.....	12,965,771	10,879,966	10,712,937
Total Expenditure .....	19,283,046	17,272,449	17,490,444
Unrestricted Fund Expenditure.....	19,259,496	17,227,449	17,445,444
Restricted Fund Expenditure .....	23,550	45,000	45,000
Total Expenditure .....	19,283,046	17,272,449	17,490,444

**UNIVERSITY SYSTEM OF MARYLAND**

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**R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	620,878	495,000	495,000
08 Contractual Services .....	9,020	7,881	7,881
12 Grants, Subsidies and Contributions .....	12,986,785	13,475,333	13,802,222
Total Operating Expenses .....	12,995,805	13,483,214	13,810,103
Total Expenditure .....	13,616,683	13,978,214	14,305,103
Unrestricted Fund Expenditure .....	5,853,648	6,167,214	6,494,103
Restricted Fund Expenditure .....	7,763,035	7,811,000	7,811,000
Total Expenditure .....	13,616,683	13,978,214	14,305,103