

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.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in STEM programs	721	752	856	872
Output: Number of graduates of STEM programs (annually)	111	114	128	135

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

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates and M.A.T. post-bachelor's enrolled in teacher education	532	512	482	502
Output: Number of undergraduates and M.A.T. post-bachelor's completing teacher training	129	161	150	152
Quality: Pass rates for undergraduates and M.A.T. post-bachelor's on Praxis II exam ¹	95%	97%	97%	97%

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

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in Nursing (R.N. to B.S.N.) program	32	100	224	227
Output: Number of graduates of the Nursing (R.N. to B.S.N.) program	10	16	52	55
Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	9	16	50	51

¹ PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January and May; fiscal year 2013 pass rate data=the DY 2012; fiscal year 2012 pass rate data = DY 2011, etc.

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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).

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of annual off campus course enrollments ¹	5,144	5,990	5,900	5,900

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.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate all students	71%	72%	76%	77%
Second-year retention rate for minority students	70%	74%	76%	78%
Second year retention rate for African-American students	71%	76%	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.

	2012	2013	2014	2015
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate all students	53.0%	52.6%	56.0%	61.0%
Six-year graduation rate for African-American students	51.1%	47.4%	51.0%	54.0%
Six-year graduation rate for minority students	47.9%	46.3%	52.0%	56.0%

Objective 2.3 Through 2014, to 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American (Fall undergraduate in fiscal year)	24.4%	25.0%	27.0%	27.0%
Percent minority (Fall undergraduate in fiscal year)	32.4%	33.6%	36.5%	36.5%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	61%	57%	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Faculty diversity: Women (full-time faculty)	42.0%	41.0%	40.0%	40.0%
African-American (full-time faculty)	3.6%	3.7%	4.3%	4.5%

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) from 7 in 2009 to 9 in 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Achievement of professional accreditation by program ¹	9	9	9	9

Objective 3.3 By the survey year, 2014, 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 survey year, 2014, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of replacement cost expended in facility renewal ³	1.0%	1.1%	2.0%	2.0%
Rate of operating budget reallocation	3%	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 from 94 percent in survey year 2008 to 97 percent in survey year 2014.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Headcount enrollment (Fall total in fiscal year)	5,429	5,421	5,474	5,569
Output: Number of graduates with a bachelor's degree	892	969	923	932
	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
Outcome: Number of graduates working in Maryland ²	600	606	586	617
Percent of graduates employed one year out ²	91%	94%	90%	97%

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 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 Data are based upon updated information supplied by the USM office. Fiscal years 2012 and 2013 represent budgeted amounts only.

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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 ¹	\$32,500	\$32,500	\$32,500 ²	\$36,800

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of initiatives ³	8	9	9	9

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).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Funds raised in annual giving (\$ millions)	\$2.0	\$2.1	\$2.0	\$2.0

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of students involved in community outreach	3,535	4,055	4,000	4,000

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number faculty awards	17	23	50	50

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Course units taught by FTE core faculty	7.4	7.4	7.4	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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Days of public service per FTE faculty	12.1	13.0	13.3	13.5

¹ The weighted average of the mid-point of the salary ranges.

² This data has been corrected since last year's publication.

³ Cumulative number of initiatives attracted to FSU.

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SUMMARY OF FROSTBURG STATE UNIVERSITY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	731.00	736.00	736.00
Total Number of Contractual Positions.....	156.80	156.90	161.00
Salaries, Wages and Fringe Benefits.....	54,802,871	55,286,408	58,359,766
Technical and Special Fees.....	7,321,585	7,288,295	7,450,418
Operating Expenses.....	38,541,602	44,563,202	45,134,437
Beginning Balance (CUF).....	6,205,515	7,123,936	6,910,397
Fund Balance Reversion to the State.....	-159,570		-822,290
Revised Beginning Balance (CUF).....	6,045,945	7,123,936	6,088,107
Current Unrestricted Revenue			
Tuition and Fees.....	33,696,662	34,494,919	35,790,673
State General Funds.....	30,563,094	34,675,861	37,622,518
Higher Education Investment Fund.....	1,441,911	2,378,029	1,588,533
Budget Restoration Special Fund.....	1,604,756		
Sales and Services of Educational Activities.....	948,353	999,990	1,014,990
Sales and Services of Auxiliary Enterprises.....	21,310,354	22,006,529	22,547,438
Other Sources.....	765,010	733,038	854,775
Transfer (to)/from Fund Balance.....	-1,077,991	213,539	-110,306
Total Unrestricted Revenue.....	89,252,149	95,501,905	99,308,621
Current Restricted Revenue			
Federal Grants and Contracts.....	8,807,065	8,973,000	8,973,000
Private Gifts, Grants and Contracts.....	783,469	1,077,000	1,077,000
State and Local Grants and Contracts.....	1,655,591	1,585,000	1,585,000
Endowment Income.....		1,000	1,000
Other Sources.....	167,784		
Total Restricted Revenue.....	11,413,909	11,636,000	11,636,000
Total Revenue.....	100,666,058	107,137,905	110,944,621
Ending Balance (CUF).....	7,123,936	6,910,397	6,198,413

Institutional Profile: FSU

	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	7,128	7,436	7,728	7,982
Non-Resident (per year).....	17,020	17,624	18,376	19,274
Part-Time Undergraduate:				
Resident (per credit).....	219	226	233	240
Non-Resident (per credit).....	427	440	457	480
Part-Time Graduate:				
Resident (per credit).....	317	327	340	357
Non-Resident (per credit).....	386	420	437	459
Room Charge (double).....	3,580	3,652	3,762	TBD
Board Charge (14 meals).....	3,556	3,700	3,774	TBD
State Appropriation per FTES.....	7,264	7,350	8,050	8,519
State % Non-Auxiliary, Unrestricted Funds.....	50	49	50	51

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,246	5,251	5,283	5,283
% Resident.....	88	88	88	88
% Undergraduate.....	87	85	85	85
% Financial Aid.....	75	74	75	75
% Other Race.....	32	33	33	33
% Full Time.....	84	82	82	82
Full-Time Teaching Faculty Headcount.....	212	212	213	213
% Tenured.....	71.0	71.2	71.4	71.4
% Terminal Degree.....	83	84	84	84
Total Credit Hours.....	136,055	134,715	135,616	135,616
% Undergraduate.....	94	93	93	93
Full-Time Equivalent (FTE) Students.....	4,608	4,573	4,603	4,603
Full-Time Equivalent (FTE) Faculty*.....	256	258	259	259
% Part-Time*.....	16.8	18.2	18.1	18.1
FTE Student/FTE Faculty Ratio*.....	18.0:1	17.7:1	17.8:1	17.8:1
Research Grants Received.....	55	54	68	68
Dollar Value (millions).....	3.5	3.4	4.3	4.3
Number Campus Buildings.....	47	47	48	48
G.S.F. Total.....	1,388,809	1,388,809	1,515,809	1,515,809
% Non-Auxiliary.....	61	61	64	64

* Data has changed since previous year's publication

Degree Information (Academic Year 2012-2013):

Total Number Programs: 54
 Total Awarded: 1,204
 % Bachelor: 80
 % Master: 20

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	133	68	201
Education	149	136	285
Public Affairs and Services	109	6	115
Social Sciences	129		129
Psychology	81	9	90
Interdisciplinary Studies	66		66

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R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	262.00	263.00	263.00
Number of Contractual Positions	105.20	105.60	105.60
01 Salaries, Wages and Fringe Benefits	22,444,346	23,718,141	24,180,285
02 Technical and Special Fees	4,759,742	4,973,098	4,973,098
03 Communication	127,635	137,459	141,559
04 Travel	263,700	156,828	156,828
08 Contractual Services	916,763	989,224	887,727
09 Supplies and Materials	391,940	827,148	827,148
10 Equipment—Replacement	13,458	78,528	78,528
11 Equipment—Additional	91,780	283,149	283,149
12 Grants, Subsidies and Contributions	950		
13 Fixed Charges	46,085	165,559	164,859
Total Operating Expenses	1,852,311	2,637,895	2,539,798
Total Expenditure	29,056,399	31,329,134	31,693,181
Unrestricted Fund Expenditure	28,990,830	31,255,134	31,619,181
Restricted Fund Expenditure	65,569	74,000	74,000
Total Expenditure	29,056,399	31,329,134	31,693,181

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Contractual Positions	2.30	1.70	1.70
01 Salaries, Wages and Fringe Benefits	-9,340		
02 Technical and Special Fees	73,630	34,000	34,000
03 Communication	5		
04 Travel	6,999		
08 Contractual Services	9,297	10,000	10,000
09 Supplies and Materials	5,347	10,000	10,000
11 Equipment—Additional		6,000	6,000
13 Fixed Charges	70		
14 Land and Structures	19,962		
Total Operating Expenses	41,680	26,000	26,000
Total Expenditure	105,970	60,000	60,000
Unrestricted Fund Expenditure	-8,441		
Restricted Fund Expenditure	114,411	60,000	60,000
Total Expenditure	105,970	60,000	60,000

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R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	24.00	23.00	23.00
Number of Contractual Positions.....	23.80	22.20	22.20
01 Salaries, Wages and Fringe Benefits	1,687,126	1,460,000	1,577,293
02 Technical and Special Fees.....	842,424	617,770	617,770
03 Communication.....	17,735	69,000	69,000
04 Travel	93,445	223,373	223,373
08 Contractual Services.....	398,525	146,851	146,851
09 Supplies and Materials	169,166	439,382	322,089
10 Equipment—Replacement	15,227	125,000	125,000
11 Equipment—Additional.....	168,585	370,576	370,576
12 Grants, Subsidies and Contributions.....	77,115	43,000	43,000
13 Fixed Charges.....	138,275	128,548	128,548
14 Land and Structures.....	250,264		
Total Operating Expenses.....	1,328,337	1,545,730	1,428,437
Total Expenditure	3,857,887	3,623,500	3,623,500
Unrestricted Fund Expenditure.....	344,621	50,500	50,500
Restricted Fund Expenditure	3,513,266	3,573,000	3,573,000
Total Expenditure	3,857,887	3,623,500	3,623,500

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	81.00	82.00	82.00
Number of Contractual Positions.....	4.60	4.20	4.20
01 Salaries, Wages and Fringe Benefits	6,218,306	6,136,000	6,561,026
02 Technical and Special Fees.....	381,624	327,771	327,771
03 Communication.....	79,599	138,035	138,035
04 Travel	257,008	98,870	98,870
08 Contractual Services.....	1,364,234	1,377,936	1,377,936
09 Supplies and Materials	183,071	447,297	447,297
10 Equipment—Replacement	12,699	256,872	256,872
11 Equipment—Additional.....	656,828	344,353	344,353
13 Fixed Charges.....	43,167	57,632	57,632
Total Operating Expenses.....	2,596,606	2,720,995	2,720,995
Total Expenditure	9,196,536	9,184,766	9,609,792
Unrestricted Fund Expenditure.....	9,182,792	9,169,766	9,594,792
Restricted Fund Expenditure	13,744	15,000	15,000
Total Expenditure	9,196,536	9,184,766	9,609,792

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R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	54.00	54.00	54.00
Number of Contractual Positions	3.80	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,619,294	3,549,000	3,776,163
02 Technical and Special Fees	275,283	161,946	161,946
03 Communication	84,883	102,416	102,416
04 Travel	95,602	76,130	76,130
08 Contractual Services	642,347	583,229	583,229
09 Supplies and Materials	168,806	280,600	280,600
11 Equipment—Additional	4,910	16,000	16,000
13 Fixed Charges	75,595	66,724	66,724
Total Operating Expenses	1,072,143	1,125,099	1,125,099
Total Expenditure	4,966,720	4,836,045	5,063,208
Unrestricted Fund Expenditure	4,930,568	4,803,045	5,030,208
Restricted Fund Expenditure	36,152	33,000	33,000
Total Expenditure	4,966,720	4,836,045	5,063,208

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	116.00	117.00	117.00
Number of Contractual Positions	5.10	6.50	6.50
01 Salaries, Wages and Fringe Benefits	9,368,821	9,028,267	10,297,750
02 Technical and Special Fees	236,658	262,760	262,760
03 Communication	-215,852	147,131	117,131
04 Travel	178,506	104,949	104,949
07 Motor Vehicle Operation and Maintenance	246,618	198,187	198,787
08 Contractual Services	-690,690	-575,137	-591,885
09 Supplies and Materials	290,109	507,952	507,952
10 Equipment—Replacement	29,579	29,264	29,264
11 Equipment—Additional	55,466	76,013	76,013
13 Fixed Charges	509,208	658,357	662,953
Total Operating Expenses	402,944	1,146,716	1,105,164
Total Expenditure	10,008,423	10,437,743	11,665,674
Unrestricted Fund Expenditure	10,005,274	10,421,743	11,649,674
Restricted Fund Expenditure	3,149	16,000	16,000
Total Expenditure	10,008,423	10,437,743	11,665,674

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	90.00	94.00	94.00
Number of Contractual Positions	1.10	2.00	6.10
01 Salaries, Wages and Fringe Benefits	5,032,744	4,900,000	5,326,810
02 Technical and Special Fees	44,037	79,724	241,847
03 Communication	26,598	15,600	15,600
04 Travel	6,256	2,500	2,500
06 Fuel and Utilities	1,941,063	2,477,581	2,565,331
07 Motor Vehicle Operation and Maintenance	322,247	69,128	69,477
08 Contractual Services	258,924	448,526	507,788
09 Supplies and Materials	302,662	1,118,555	1,137,951
10 Equipment—Replacement		93,000	93,000
11 Equipment—Additional	145,495	160,000	160,000
13 Fixed Charges	3,147,845	5,940,547	6,072,437
14 Land and Structures	907,113	547,665	927,681
Total Operating Expenses	7,058,203	10,873,102	11,551,765
Total Expenditure	12,134,984	15,852,826	17,120,422
Unrestricted Fund Expenditure	12,132,299	15,843,826	17,111,422
Restricted Fund Expenditure	2,685	9,000	9,000
Total Expenditure	12,134,984	15,852,826	17,120,422

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	104.00	103.00	103.00
Number of Contractual Positions	10.90	12.70	12.70
01 Salaries, Wages and Fringe Benefits	5,887,608	6,000,000	6,145,439
02 Technical and Special Fees	708,187	831,226	831,226
03 Communication	247,028	227,740	227,740
04 Travel	379,354	215,391	215,391
06 Fuel and Utilities	1,241,025	1,386,738	1,386,738
07 Motor Vehicle Operation and Maintenance	10,000	10,000	10,000
08 Contractual Services	5,818,349	6,031,906	6,002,746
09 Supplies and Materials	2,030,900	2,063,830	2,063,830
10 Equipment—Replacement	139,055	48,381	48,381
11 Equipment—Additional	152,438	162,893	162,893
12 Grants, Subsidies and Contributions	37,605		
13 Fixed Charges	448,543	510,683	510,683
14 Land and Structures	529,352		
Total Operating Expenses	11,033,649	10,657,562	10,628,402
Total Expenditure	17,629,444	17,488,788	17,605,067
Unrestricted Fund Expenditure	17,606,657	17,443,788	17,560,067
Restricted Fund Expenditure	22,787	45,000	45,000
Total Expenditure	17,629,444	17,488,788	17,605,067

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R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
01 Salaries, Wages and Fringe Benefits	553,966	495,000	495,000
08 Contractual Services	9,302	7,881	7,881
12 Grants, Subsidies and Contributions	13,146,427	13,822,222	14,000,896
Total Operating Expenses	13,155,729	13,830,103	14,008,777
Total Expenditure	13,709,695	14,325,103	14,503,777
Unrestricted Fund Expenditure	6,067,549	6,514,103	6,692,777
Restricted Fund Expenditure	7,642,146	7,811,000	7,811,000
Total Expenditure	13,709,695	14,325,103	14,503,777