

## 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.

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of initiatives located at FSU (cumulative) <sup>1</sup>	5	6	5	5

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

	2000	2002	2005	2008
Performance Measure	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Median salary of graduates	\$27,500	\$30,800	\$32,500	\$36,800

**Note:** <sup>1</sup>Cumulative number of initiatives attracted to FSU.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

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

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

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in IT programs	331	351	331 <sup>3</sup>	363
<b>Output:</b> Number of graduates in IT programs (annually)	42	50	49	51
	2000	2002	2005	2008
Performance Measure	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Percent of IT graduates employed in Maryland <sup>1</sup>	75%	74%	75%	78%

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

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates and Master of Arts in Teaching (MAT) post-bachelor's in teacher education	670	573	581 <sup>2</sup>	615
<b>Output:</b> Number of undergraduates and MAT post-bachelor's completing teacher training	174	154	171	174
<b>Outcome:</b> Number of new hires who are USM graduates teaching in Maryland schools <sup>3</sup>	102	114	118	120
Pass rates for undergraduates and MAT post-bachelor's on Praxis II <sup>4</sup>	99%	99%	99%	99%

**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.

	2000	2002	2005	2008
Performance Measure	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Number of graduates working in Maryland <sup>1</sup>	584	552	600	610
Percent of graduates employed one year out <sup>1</sup>	98%	97%	91%	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.

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of annual off campus course enrollments <sup>5</sup>	2,617	2,748	2,802	2,848

**Objective 3.3** Increase the second-year retention rate of FSU undergraduates from 75.5 percent in 2004 to 80.0 percent in 2009.

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate all students	75.3%	75.5%	75.8%	76.1%

<sup>1</sup> Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2000, 2002, and 2005 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 2000 survey was of 1999 graduates).

<sup>2</sup> Actual fall 2007 data.

<sup>3</sup> Number of teachers who were new hires in the fiscal year.

<sup>4</sup> Praxis II program completer cohorts are based on the degree year (DY) of August, December, January and May. Fiscal year 2007 pass rate data are based on students who graduated in DY 2006. Fiscal year 2006 pass rate data are based on students who graduated in DY 2005, etc.

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

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

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

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate all students	56.0%	55.1%	56.0%	57.1%

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of economically disadvantaged students	46.4%	48.2%	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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Faculty diversity: Women (full-time faculty)	37.8%	38.3%	38.5%	38.7%
African-American (full-time faculty)	3.9%	4.2%	4.3%	4.4%

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Actual	Estimated
<b>Input:</b> Percent African-American of undergraduates (Fall census)	14.8%	16.6%	19.5%	19.5%

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Actual	Estimated
<b>Input:</b> Percent minority of undergraduates (Fall census)	18.9%	20.6%	23.6%	23.6%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second year retention rate for African-American students	77.4%	80.6%	82.0%	82.6%
Second-year retention rate for minority students	76.8%	78.1%	79.8%	80.3%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate for African-American students	54.8%	53.9%	53.8%	53.9%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate for minority students	50.0%	52.0%	48.8%	48.9%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Achievement of professional accreditation by program (cumulative) <sup>1</sup>	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.

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Satisfaction with education for work <sup>2</sup>	97%	89%	91%	94%

**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.

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Satisfaction with education for graduate or professional school <sup>2</sup>	98%	97%	99%	98%

**Objective 5.4** Sustain the Regents' goal of 7 to 8 course units taught by FTE core faculty through 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Course units taught by FTE core faculty	7.8	7.7	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).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Funds raised in annual giving (\$ millions)	\$1.20	\$3.20	\$1.60	\$1.60

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students involved in community service	3,135	3,233	3,270	3,300

<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 2000, 2002, and 2005 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 2000 survey was of 1999 graduates).

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.00**

**SUMMARY OF FROSTBURG STATE UNIVERSITY**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	677.00	707.00	707.00
Total Number of Contractual Positions.....	179.90	136.80	136.80
Salaries, Wages and Fringe Benefits.....	44,506,040	47,250,000	50,071,218
Technical and Special Fees.....	7,051,970	5,806,404	5,802,098
Operating Expenses.....	33,228,329	33,189,596	34,011,067
Beginning Balance (CUF) .....	8,154,010	8,069,972	8,180,278
Current Unrestricted Revenue			
Tuition and Fees .....	27,855,959	28,642,036	29,230,465
State General Funds.....	29,667,299	31,116,909	32,489,758
Higher Education Investment Fund.....			1,280,579
Sales and Services of Educational Activities.....	937,970	628,690	628,690
Sales and Services of Auxiliary Enterprises.....	18,322,193	17,954,623	18,151,455
Other Sources.....	1,507,525	1,113,048	1,312,742
Transfer (to)/from Fund Balance.....	84,038	-110,306	-110,306
Total Unrestricted Revenue.....	78,374,984	79,345,000	82,983,383
Current Restricted Revenue			
Federal Grants and Contracts .....	4,556,953	4,754,730	4,754,730
Private Gifts, Grants and Contracts.....	586,076	619,747	619,747
State and Local Grants and Contracts.....	1,267,276	1,525,473	1,525,473
Endowment Income .....	1,050	1,050	1,050
Total Restricted Revenue .....	6,411,355	6,901,000	6,901,000
Total Revenue.....	84,786,339	86,246,000	89,884,383
Ending Balance (CUF) .....	8,069,972	8,180,278	8,290,584

**Institutional Profile: FSU**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,230	6,392	6,550	6,614
Non-Resident (per year).....	14,480	15,442	16,162	16,810
Part-Time Undergraduate:				
Resident (per credit).....	207	207	207	207
Non-Resident (per credit).....	374	396	411	427
Part-Time Graduate:				
Resident (per credit).....	280	294	305	317
Non-Resident (per credit).....	321	337	350	364
Room Charge (double).....	3,132	3,226	3,340	3,340
Board Charge (14 meals) .....	2,828	2,956	3,042	3,042
State Appropriation per FTES .....	6,285	7,128	7,370	7,920
% Non-Auxiliary, Unrestricted Funds .....	47	49	51	52

Note: FY 2009 tuition and fees pending approval of the Board of Regents.

# UNIVERSITY SYSTEM OF MARYLAND

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount .....	4,821	4,748	4,839	4,887
% Resident .....	87	88	88	88
% Undergraduate .....	85	86	85	85
% Financial Aid .....	65	68	68	68
% Other Race .....	20	22	22	22
% Full Time .....	84	85	84	84
Full-Time Teaching Faculty Headcount .....	204	206	206	206
% Tenured .....	78	78	78	78
% Terminal Degree .....	84	84	84	84
Total Credit Hours .....	124,136	122,992	124,637	125,879
% Undergraduate .....	93	94	94	94
Full-Time Equivalent (FTE) Students .....	4,206	4,162	4,222	4,264
Full-Time Equivalent (FTE) Faculty .....	235	235	235	235
% Part-Time .....	17	17	17	17
FTE Student/FTE Faculty Ratio .....	17.9:1	17.7:1	18.0:1	18.1:1
Research Grants Received .....	60	59	65	65
Dollar Value (millions) .....	2.4	2.0	3.5	3.5
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 2006-2007):

Total Number Programs: 101

Total Awarded:

% Bachelor: 76

% Master: 24

## Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	134	56	190
Education	110	170	280
Public Affairs and Services	93		93
Social Sciences	83		83
Psychology	63	7	70
Interdisciplinary Studies	74	3	77

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	259.00	265.00	265.00
Number of Contractual Positions .....	101.00	75.60	75.60
01 Salaries, Wages and Fringe Benefits .....	19,512,274	21,683,000	22,338,376
02 Technical and Special Fees .....	3,967,906	3,206,298	3,203,781
03 Communication .....	128,853	144,097	144,097
04 Travel .....	167,142	153,420	153,420
08 Contractual Services .....	721,733	713,632	713,632
09 Supplies and Materials .....	507,713	823,548	789,387
10 Equipment—Replacement .....	18,328	9,477	9,477
11 Equipment—Additional .....	108,327	164,446	723,995
12 Grants, Subsidies and Contributions .....	2,000		
13 Fixed Charges .....	9,804	160,609	160,609
Total Operating Expenses .....	1,663,900	2,169,229	2,694,617
Total Expenditure .....	25,144,080	27,058,527	28,236,774
Unrestricted Fund Expenditure .....	25,103,121	27,010,527	28,188,774
Restricted Fund Expenditure .....	40,959	48,000	48,000
Total Expenditure .....	25,144,080	27,058,527	28,236,774

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Contractual Positions .....	.10	2.60	2.60
02 Technical and Special Fees .....	7,738	79,000	78,925
04 Travel .....	460	15,000	15,000
08 Contractual Services .....	4,407	32,000	32,000
09 Supplies and Materials .....	6,668	32,000	32,075
12 Grants, Subsidies and Contributions .....	9,108		
Total Operating Expenses .....	20,643	79,000	79,075
Total Expenditure .....	28,381	158,000	158,000
Restricted Fund Expenditure .....	28,381	158,000	158,000

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	18.00	18.00	18.00
Number of Contractual Positions .....	20.70	25.30	25.30
01 Salaries, Wages and Fringe Benefits .....	895,729	970,000	926,700
02 Technical and Special Fees .....	736,710	871,306	870,530
03 Communication .....	13,668	13,000	13,000
04 Travel .....	178,029	123,000	123,000
08 Contractual Services .....	437,517	400,000	400,000
09 Supplies and Materials .....	179,362	186,000	230,076
10 Equipment—Replacement .....	22,754		
11 Equipment—Additional .....	106,854	135,400	135,400
12 Grants, Subsidies and Contributions .....	44,492	34,000	34,000
13 Fixed Charges .....	84,220	79,000	79,000
14 Land and Structures .....	7,352		
Total Operating Expenses .....	1,074,248	970,400	1,014,476
Total Expenditure .....	2,706,687	2,811,706	2,811,706
Unrestricted Fund Expenditure .....	114,496	14,900	14,900
Restricted Fund Expenditure .....	2,592,191	2,796,806	2,796,806
Total Expenditure .....	2,706,687	2,811,706	2,811,706

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	80.00	84.00	84.00
Number of Contractual Positions .....	8.60	2.60	2.60
01 Salaries, Wages and Fringe Benefits .....	5,009,381	5,402,000	5,802,636
02 Technical and Special Fees .....	404,596	227,464	227,389
03 Communication .....	92,127	139,462	139,462
04 Travel .....	118,682	97,218	97,218
08 Contractual Services .....	733,308	778,687	778,687
09 Supplies and Materials .....	475,878	385,311	385,311
10 Equipment—Replacement .....	71,003	242,874	242,874
11 Equipment—Additional .....	759,410	253,239	253,239
13 Fixed Charges .....	68,405	49,632	57,598
Total Operating Expenses .....	2,318,813	1,946,423	1,954,389
Total Expenditure .....	7,732,790	7,575,887	7,984,414
Unrestricted Fund Expenditure .....	7,727,584	7,565,887	7,974,414
Restricted Fund Expenditure .....	5,206	10,000	10,000
Total Expenditure .....	7,732,790	7,575,887	7,984,414



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	45.00	48.00	48.00
Number of Contractual Positions .....	8.50	.70	.70
01 Salaries, Wages and Fringe Benefits .....	2,661,833	2,807,000	2,963,107
02 Technical and Special Fees .....	369,272	112,735	112,712
03 Communication .....	99,836	111,291	111,291
04 Travel .....	88,778	60,130	60,130
08 Contractual Services .....	656,764	403,189	403,189
09 Supplies and Materials .....	206,384	157,238	157,238
10 Equipment—Replacement .....	3,977		
11 Equipment—Additional .....	1,905	15,000	15,000
13 Fixed Charges .....	8,092	19,724	36,399
Total Operating Expenses .....	1,065,736	766,572	783,247
Total Expenditure .....	4,096,841	3,686,307	3,859,066
Unrestricted Fund Expenditure .....	4,070,622	3,661,307	3,834,066
Restricted Fund Expenditure .....	26,219	25,000	25,000
Total Expenditure .....	4,096,841	3,686,307	3,859,066

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	117.00	118.00	118.00
Number of Contractual Positions .....	8.00	7.10	7.10
01 Salaries, Wages and Fringe Benefits .....	7,947,607	7,878,000	8,902,106
02 Technical and Special Fees .....	302,855	287,430	287,229
03 Communication .....	-126,023	137,466	137,960
04 Travel .....	154,478	103,286	103,286
07 Motor Vehicle Operation and Maintenance .....	258,357	181,961	188,340
08 Contractual Services .....	-1,530,424	-1,058,273	-1,150,254
09 Supplies and Materials .....	391,471	646,890	596,890
10 Equipment—Replacement .....	140,406	15,881	15,881
11 Equipment—Additional .....	20,254	133,576	133,576
13 Fixed Charges .....	2,385,871	1,623,638	1,598,997
Total Operating Expenses .....	1,694,390	1,784,425	1,624,676
Total Expenditure .....	9,944,852	9,949,855	10,814,011
Unrestricted Fund Expenditure .....	9,940,629	9,938,855	10,803,011
Restricted Fund Expenditure .....	4,223	11,000	11,000
Total Expenditure .....	9,944,852	9,949,855	10,814,011

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	81.00	88.00	88.00
Number of Contractual Positions .....	8.90	8.70	8.70
01 Salaries, Wages and Fringe Benefits .....	4,189,685	4,041,000	4,501,015
02 Technical and Special Fees .....	257,014	285,913	285,668
03 Communication .....	10,239	10,000	10,000
04 Travel .....	1,995	2,500	2,500
06 Fuel and Utilities .....	2,309,965	3,148,000	2,648,000
07 Motor Vehicle Operation and Maintenance .....	200,608	65,147	68,975
08 Contractual Services .....	255,505	380,742	350,742
09 Supplies and Materials .....	378,416	409,921	409,921
11 Equipment—Additional .....	17,130		
13 Fixed Charges .....	3,434,874	3,232,242	3,361,157
14 Land and Structures .....	1,123,407	977,672	1,165,029
Total Operating Expenses .....	7,732,139	8,226,224	8,016,324
Total Expenditure .....	12,178,838	12,553,137	12,803,007
Unrestricted Fund Expenditure .....	12,178,838	12,552,137	12,802,007
Restricted Fund Expenditure .....		1,000	1,000
Total Expenditure .....	12,178,838	12,553,137	12,803,007

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	77.00	86.00	86.00
Number of Contractual Positions .....	24.10	14.20	14.20
01 Salaries, Wages and Fringe Benefits .....	3,860,881	3,979,000	4,147,278
02 Technical and Special Fees .....	1,005,879	688,717	688,323
03 Communication .....	240,485	225,540	225,540
04 Travel .....	185,566	124,700	124,700
06 Fuel and Utilities .....	1,418,423	1,587,000	1,587,000
07 Motor Vehicle Operation and Maintenance .....	10,000	10,000	10,000
08 Contractual Services .....	4,251,152	4,363,534	4,613,534
09 Supplies and Materials .....	2,583,283	2,564,993	2,745,933
10 Equipment—Replacement .....	67,000	76,381	76,381
11 Equipment—Additional .....	105,631	128,212	128,212
12 Grants, Subsidies and Contributions .....	25		
13 Fixed Charges .....	310,345	634,269	634,269
14 Land and Structures .....	1,225,697	400,000	400,000
Total Operating Expenses .....	10,397,607	10,114,629	10,545,569
Total Expenditure .....	15,264,367	14,782,346	15,381,170
Unrestricted Fund Expenditure .....	15,223,112	14,747,346	15,346,170
Restricted Fund Expenditure .....	41,255	35,000	35,000
Total Expenditure .....	15,264,367	14,782,346	15,381,170

UNIVERSITY SYSTEM OF MARYLAND

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**R30B26.08 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits .....	428,650	490,000	490,000
02 Technical and Special Fees .....	_____	47,541	47,541
08 Contractual Services .....	11,693	12,000	12,000
12 Grants, Subsidies and Contributions .....	7,249,160	7,120,694	7,286,694
Total Operating Expenses .....	7,260,853	7,132,694	7,298,694
Total Expenditure .....	7,689,503	7,670,235	7,836,235
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Unrestricted Fund Expenditure .....	4,016,582	3,854,041	4,020,041
Restricted Fund Expenditure .....	3,672,921	3,816,194	3,816,194
Total Expenditure .....	7,689,503	7,670,235	7,836,235
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