

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.

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of initiatives located at FSU ¹	6	8	8	8

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

Performance Measure	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Outcome: Median salary of graduates ^{2,3}	\$30,800	\$32,500	\$32,500	\$36,800

¹ Cumulative number of initiatives attracted to FSU.

² The weighted average of the mid point of the salary ranges.

³ 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.

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	351	331	369 ¹	379
Output: Number of graduates in IT programs (annually)	50	25	33	37

	2002	2005	2008	2011
Performance Measure	Survey	Survey	Survey	Estimated
Outcome: Percent of IT graduates employed in Maryland ²	74%	75%	76%	78%

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

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates and Master of Arts in Teaching (MAT) post-bachelor's in teacher education	573	581	580 ²	603
Output: Number of undergraduates and MAT post-bachelor's completing teacher training	154	175	174	176
Outcome: Number of new hires who are FSU graduates teaching in Maryland schools ³	114	88	120	122
Pass rates for undergraduates and MAT post-bachelor's on Praxis II ⁴	99%	97%	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	623
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.

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of annual off campus course enrollments ⁵	2,748	3,141	3,172	3,204

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

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate all students	75.5%	72.4%	76.1%	76.4%

¹ Actual Fall 2008 Census Data September 17, 2008

² Column 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 Number of teachers who were new hires in the fiscal year; Maryland State Dept. 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 students who graduated in the preceding academic year. Fiscal year 2008 data are based on those who graduated in the Summer and Fall of 2006 and the Spring of 2007. Fiscal year 2007 pass rate data are based on students who graduated in the Summer and Fall of 2005 and the Spring of 2006.

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

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

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate all students	55.1%	59.1%	60.4%	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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	48.2%	47.8%	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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Faculty diversity: Women (full-time faculty)	38.3%	37.3%	38.1%	38.9%
African-American (full-time faculty)	4.2%	4.3%	4.5%	4.5%

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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Actual	Estimated
Input: Percent African-American of undergraduates (Fall census)	16.6%	19.6%	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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Actual	Estimated
Input: Percent minority of undergraduates (Fall census) ¹	20.6%	23.7% 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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate for African-American students	80.6%	77.7%	80.2%	82.6%
Second-year retention rate for minority students	78.1%	75.0%	77.6%	80.3%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for African-American students	53.9%	49.1%	51.5%	50.9%

¹ Additional information on undergraduate minority student enrollment information is provided in response to the 2008 request of the Chairmen of the Senate Budget and Taxation Committee and the House Committee on Appropriations. Frostburg State University's undergraduate minority student enrollment, broken down by minority group for the four most recent fiscal years, was as follows: African American 12.7 percent in fiscal year 2005, 14.8 percent in fiscal year 2006, 16.6 percent in fiscal year 2007, and 19.6 percent in fiscal year 2008; Hispanic 1.9 percent in fiscal year 2005, 2.1 percent in fiscal year 2006, 2.0 percent in fiscal year 2007, and 2.1 percent in fiscal year 2008; Asian 1.5 percent in fiscal year 2005, 1.6 percent in fiscal year 2006, 1.6 percent in fiscal year 2007, and 1.6 percent in fiscal year 2008; and Native American 0.5 percent in fiscal year 2005, 0.4 percent in fiscal year 2006, 0.4 percent in fiscal year 2007 and 0.4 percent in fiscal year 2008.

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for minority students	52.0%	54.3%	54.5%	51.9%

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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Achievement of professional accreditation by program ¹	7	7	8	8

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%	91%

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%	97%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Course units taught by FTE core faculty	7.7	7.8	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).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Funds raised in annual giving (\$ millions)	\$2.60 ³	\$1.60	\$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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students involved in community service	3,233	3,045	3,075	3,100

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 Reflects submission adjustment and is based upon updated information supplied by FSU's Office of University Advancement.

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SUMMARY OF FROSTBURG STATE UNIVERSITY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	707.00	731.00	726.00
Total Number of Contractual Positions.....	168.20	129.70	129.70
Salaries, Wages and Fringe Benefits.....	45,886,575	51,042,700	52,236,803
Technical and Special Fees.....	6,863,849	6,048,227	6,048,227
Operating Expenses.....	36,628,119	34,511,954	35,248,221
Beginning Balance (CUF).....	8,069,972	7,902,582	7,377,419
FY 2009 Fund Balance Reversion to the State.....		-635,469	
Revised Beginning Balance (CUF).....	8,069,972	7,267,113	7,377,419
Current Unrestricted Revenue			
Tuition and Fees.....	28,833,368	29,209,036	29,170,125
State General Funds.....	31,116,909	31,289,509	34,411,536
Higher Education Investment Fund.....		2,167,034	
Sales and Services of Educational Activities.....	1,131,905	895,590	895,590
Sales and Services of Auxiliary Enterprises.....	19,045,837	18,962,227	19,778,961
Other Sources.....	1,888,278	1,338,291	1,535,845
Transfer (to)/from Fund Balance.....	167,390	-110,306	-110,306
Total Unrestricted Revenue.....	82,183,687	83,751,381	85,681,751
Current Restricted Revenue			
Federal Grants and Contracts.....	4,987,633	5,636,500	5,636,500
Private Gifts, Grants and Contracts.....	708,699	902,500	902,500
State and Local Grants and Contracts.....	1,498,524	1,311,500	1,311,500
Endowment Income.....		1,000	1,000
Total Restricted Revenue.....	7,194,856	7,851,500	7,851,500
Total Revenue.....	89,378,543	91,602,881	93,533,251
Ending Balance (CUF).....	7,902,582	7,377,419	7,487,725

Note: The FY2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

Institutional Profile: FSU

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,392	6,550	6,614	6,684
Non-Resident (per year).....	15,442	16,162	16,810	16,880
Part-Time Undergraduate:				
Resident (per credit).....	207	207	207	207
Non-Resident (per credit).....	396	411	427	427
Part-Time Graduate:				
Resident (per credit).....	294	305	317	317
Non-Resident (per credit).....	337	350	364	386
Room Charge (double).....	3,226	3,340	3,438	
Board Charge (14 meals).....	2,956	3,042	3,194	
State Appropriation per FTES.....	7,128	7,296	7,768	7,990
% Non-Auxiliary, Unrestricted Funds.....	47	47	49	49

Note: FY 2010 tuition and fees pending approval of the Board of Regents.

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	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	4,748	4,830	4,875	4,875
% Resident.....	87.7	87.7	88.7	88.7
% Undergraduate.....	86.1	86.7	86.8	86.8
% Financial Aid.....	67.7	67.1	67.5	67.5
% Other Race.....	22.1	24.4	24.4	24.4
% Full Time.....	84.7	86.0	86.0	86.0
Full-Time Teaching Faculty Headcount.....	206.0	200.0	201.0	201.0
% Tenured.....	78.0	77.0	77.1	77.1
% Terminal Degree.....	84.0	83.5	83.6	83.6
Total Credit Hours.....	122,992.0	125,954.0	127,190.0	127,190.0
% Undergraduate.....	94	94	94	94
Full-Time Equivalent (FTE) Students.....	4,162	4,265	4,307	4,307
Full-Time Equivalent (FTE) Faculty.....	235	235	236	236
% Part-Time.....	16.7	16.6	16.5	16.5
FTE Student/FTE Faculty Ratio.....	17.7:1	18.1:1	18.3:1	18.3:1
Research Grants Received.....	59	61	65	65
Dollar Value (millions).....	2.00	2.70	3.50	3.50
Number Campus Buildings.....	43	43	43	43
G.S.F. Total (millions).....	1.4	1.4	1.4	1.4
% Non-Auxiliary.....	63.1	63.1	63.1	63.1

Degree Information (Academic Year 2007-2008):

Total Number Programs:

Total Awarded: 50

% Bachelor: 41

% Master: 9

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	130	35	165
Education	127	178	305
Public Affairs and Services	95	6	101
Social Sciences	107		107
Psychology	66	14	80
Interdisciplinary Studies	54	1	55

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R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	263.00	266.00	266.00
Number of Contractual Positions	112.10	66.10	66.10
01 Salaries, Wages and Fringe Benefits	19,575,667	23,059,800	22,969,626
02 Technical and Special Fees	4,421,492	3,206,652	3,206,652
03 Communication	131,689	145,255	145,255
04 Travel	247,496	156,880	156,880
08 Contractual Services	622,346	676,140	676,140
09 Supplies and Materials	585,994	820,236	820,236
10 Equipment—Replacement	40,452	163,977	3,977
11 Equipment—Additional	145,653	164,446	164,446
13 Fixed Charges	12,861	161,609	161,609
Total Operating Expenses	1,786,491	2,288,543	2,128,543
Total Expenditure	25,783,650	28,554,995	28,304,821
Unrestricted Fund Expenditure	25,742,719	28,506,995	28,256,821
Restricted Fund Expenditure	40,931	48,000	48,000
Total Expenditure	25,783,650	28,554,995	28,304,821

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Contractual Positions60		1.40
02 Technical and Special Fees	28,738		50,000
03 Communication	167		
04 Travel	22,719		20,000
07 Motor Vehicle Operation and Maintenance	16,053		
08 Contractual Services	1,422		50,000
09 Supplies and Materials	8,346		80,000
12 Grants, Subsidies and Contributions	21,528		
13 Fixed Charges	3,130		
Total Operating Expenses	73,365		150,000
Total Expenditure	102,103		200,000
Restricted Fund Expenditure	102,103		200,000

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R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	21.00	25.00	25.00
Number of Contractual Positions	19.80	31.00	29.60
01 Salaries, Wages and Fringe Benefits	1,079,842	1,532,800	1,491,884
02 Technical and Special Fees	703,376	1,115,500	1,065,500
03 Communication.....	12,940	43,000	43,000
04 Travel	143,473	88,000	68,000
06 Fuel and Utilities	535		
08 Contractual Services	532,736	238,000	188,000
09 Supplies and Materials	262,242	292,700	253,616
10 Equipment—Replacement	-14,744		
11 Equipment—Additional	43,288	144,400	144,400
12 Grants, Subsidies and Contributions.....	75,560	43,000	43,000
13 Fixed Charges	66,209	86,000	86,000
14 Land and Structures.....	4,051		
Total Operating Expenses.....	1,126,290	935,100	826,016
Total Expenditure	2,909,508	3,583,400	3,383,400
Unrestricted Fund Expenditure.....	184,033	34,900	34,900
Restricted Fund Expenditure	2,725,475	3,548,500	3,348,500
Total Expenditure	2,909,508	3,583,400	3,383,400

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	79.00	81.00	79.00
Number of Contractual Positions	5.20	1.90	1.90
01 Salaries, Wages and Fringe Benefits	5,107,038	5,533,900	5,699,044
02 Technical and Special Fees	299,894	228,956	228,956
03 Communication.....	89,636	149,508	149,508
04 Travel	164,809	97,218	97,218
08 Contractual Services	709,390	1,011,603	1,011,603
09 Supplies and Materials	551,765	469,321	469,321
10 Equipment—Replacement	407,011	242,874	242,874
11 Equipment—Additional	305,442	253,239	253,239
13 Fixed Charges	103,403	49,632	49,632
Total Operating Expenses.....	2,331,456	2,273,395	2,273,395
Total Expenditure	7,738,388	8,036,251	8,201,395
Unrestricted Fund Expenditure.....	7,735,863	8,026,251	8,191,395
Restricted Fund Expenditure	2,525	10,000	10,000
Total Expenditure	7,738,388	8,036,251	8,201,395

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R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	51.00	52.00	52.00
Number of Contractual Positions	4.30	.80	.80
01 Salaries, Wages and Fringe Benefits	3,064,574	2,993,300	3,311,710
02 Technical and Special Fees	220,233	121,472	121,472
03 Communication	101,389	111,416	111,416
04 Travel	83,237	60,130	60,130
08 Contractual Services	523,362	630,229	630,229
09 Supplies and Materials	229,120	193,772	193,772
10 Equipment—Replacement	1,235		
11 Equipment—Additional	1,022	15,000	15,000
13 Fixed Charges	7,915	19,724	19,724
Total Operating Expenses	947,280	1,030,271	1,030,271
Total Expenditure	4,232,087	4,145,043	4,463,453
Unrestricted Fund Expenditure	4,194,915	4,120,043	4,438,453
Restricted Fund Expenditure	37,172	25,000	25,000
Total Expenditure	4,232,087	4,145,043	4,463,453

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	113.00	120.00	117.00
Number of Contractual Positions	7.70	8.50	8.50
01 Salaries, Wages and Fringe Benefits	8,364,304	8,445,000	8,758,135
02 Technical and Special Fees	314,391	352,299	352,299
03 Communication	-158,544	144,581	144,581
04 Travel	149,089	97,536	97,536
07 Motor Vehicle Operation and Maintenance	444,833	188,187	372,030
08 Contractual Services	-1,384,533	-780,058	-783,022
09 Supplies and Materials	457,146	572,077	576,195
10 Equipment—Replacement	49,894	6,264	6,264
11 Equipment—Additional	15,674	76,013	76,013
13 Fixed Charges	1,062,266	1,291,644	1,291,644
Total Operating Expenses	635,825	1,596,244	1,781,241
Total Expenditure	9,314,520	10,393,543	10,891,675
Unrestricted Fund Expenditure	9,308,613	10,382,543	10,880,675
Restricted Fund Expenditure	5,907	11,000	11,000
Total Expenditure	9,314,520	10,393,543	10,891,675

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	87.00	88.00	88.00
Number of Contractual Positions	2.20	8.60	8.60
01 Salaries, Wages and Fringe Benefits	4,029,347	4,259,000	4,528,990
02 Technical and Special Fees	83,536	286,598	286,598
03 Communication	11,884	10,000	10,000
04 Travel	1,748	2,500	2,500
06 Fuel and Utilities	2,499,075	3,108,000	3,108,000
07 Motor Vehicle Operation and Maintenance	82,752	69,128	62,518
08 Contractual Services	323,711	362,742	362,742
09 Supplies and Materials	373,051	468,421	398,421
11 Equipment—Additional	6,874		
13 Fixed Charges	3,404,882	3,296,242	3,182,319
14 Land and Structures	3,426,751	604,812	1,043,264
Total Operating Expenses	10,130,728	7,921,845	8,169,764
Total Expenditure	14,243,611	12,467,443	12,985,352
Unrestricted Fund Expenditure	14,243,611	12,466,443	12,984,352
Restricted Fund Expenditure		1,000	1,000
Total Expenditure	14,243,611	12,467,443	12,985,352

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	93.00	99.00	99.00
Number of Contractual Positions	16.30	12.80	12.80
01 Salaries, Wages and Fringe Benefits	4,259,611	4,808,900	5,067,414
02 Technical and Special Fees	792,189	689,209	689,209
03 Communication	239,202	225,540	225,540
04 Travel	194,336	155,005	155,005
06 Fuel and Utilities	1,551,487	1,407,000	1,407,000
07 Motor Vehicle Operation and Maintenance	10,000	10,000	10,000
08 Contractual Services	4,359,294	4,600,724	4,750,734
09 Supplies and Materials	2,456,549	2,464,454	2,514,454
10 Equipment—Replacement	166,583	81,381	81,381
11 Equipment—Additional	67,287	128,212	128,212
12 Grants, Subsidies and Contributions	1,254		
13 Fixed Charges	499,480	372,740	372,740
14 Land and Structures	1,610,408	400,000	400,000
Total Operating Expenses	11,155,880	9,845,056	10,045,066
Total Expenditure	16,207,680	15,343,165	15,801,689
Unrestricted Fund Expenditure	16,167,100	15,308,165	15,766,689
Restricted Fund Expenditure	40,580	35,000	35,000
Total Expenditure	16,207,680	15,343,165	15,801,689

R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
01 Salaries, Wages and Fringe Benefits	406,192	410,000	410,000
02 Technical and Special Fees		47,541	47,541
08 Contractual Services	10,828	7,881	7,881
12 Grants, Subsidies and Contributions.....	8,429,976	8,613,619	8,836,044
Total Operating Expenses.....	8,440,804	8,621,500	8,843,925
Total Expenditure	8,846,996	9,079,041	9,301,466
Unrestricted Fund Expenditure.....	4,606,833	4,906,041	5,128,466
Restricted Fund Expenditure	4,240,163	4,173,000	4,173,000
Total Expenditure	8,846,996	9,079,041	9,301,466