

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. 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 to 70 in 2014.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in STEM programs	589	620	644	647
Output: Number of graduates of STEM programs (annually)	60	62	61	65

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates and M.A.T. post-bachelor's enrolled in teacher education	580	627	573	595
Output: Number of undergraduates and M.A.T. post-bachelor's completing teacher training	161	170	174	179
Quality: Pass rates for undergraduates and M.A.T. post-bachelor's on Praxis II exam	94%	97%	97%	97%

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Undergraduates enrolled in Nursing (R.N. to B.S.N) program	5	9	17	20
Output: Number of graduates of the Nursing (R.N. to B.S.N.) program	0	0	3	4
Nursing (R.N. to B.S.N.) program graduates employed in Maryland	NA	NA	2	2

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).

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of annual off campus course enrollments ¹	3,487	3,858	3,900	3,950

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 by 2014, and maintain the second-year retention rate of African-American students at a level equal to or greater than 78 percent.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate all students	74%	72%	73%	74%
Second-year retention rate for minority students ²	75%	72%	73%	74%
Second-year retention rate African American students ²	78%	72%	74%	75%

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

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate all students	57.3%	60.5%	60.8%	61.0%
Six-year graduation rate for African-American students	51.5%	53.9%	54.0%	54.0%
Six-year graduation rate for minority students	51.7%	55.3%	52.0%	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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American (Fall undergraduate in fiscal year)	21.9%	23.7%	23.2%	23.2%
Percent minority (Fall undergraduate in fiscal year)	26.1%	28.3%	28.9%	28.9%

¹ Numbers of off campus enrollments are included in the total enrollment numbers reported by the University for each fiscal year (summer, fall, and spring).

² Fiscal year 2009 data has been updated.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	50.0%	54.0%	50.0%	50.0%

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 to 40.0 percent in 2014; African-Americans to 4.5 percent in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Faculty diversity: Women (full-time faculty)	38.8%	38.8%	38.9%	39.0%
African-American (full-time faculty)	3.7%	3.7%	3.9%	4.0%

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Achievement of professional accreditation by program ¹	7	7	8	8

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.

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

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.

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

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of replacement cost expended in facility renewal ³	2.8%	3.1%	1.2%	2.0%
Rate of operating budget reallocation	4%	3%	2%	2%

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. (the 2008 survey was of 2007 graduates, the 2005 survey was of 2004 graduates, etc).

³ Reflects post September submission adjustment and is based upon updated information supplied by the USM office. Fiscal years 2010 and 2011 represent budgeted only

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Goal 5. Promote economic development in Western Maryland and in the region.

Objective 5.1 Increase the percentage of graduates employed one year out to 97 percent, and prepare graduates to obtain higher initial median salaries of \$36,800 in survey year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates with a bachelor's degree	752	761	770	782
	2002	2005	2008	2011
	Survey	Survey	Survey	Estimated
Outcome: Number of graduates working in Maryland ¹	552	600	606	614
Percent of graduates employed one year out ¹	97%	91%	94%	94%
Median salary of graduates (000s) ²	\$30,800	\$32,500	\$32,500	\$35,500

Objective 5.2 Increase the number of economic development initiatives to 10 in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of initiatives ³	9	8	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).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Funds raised in annual giving (\$ millions)	\$2.8	\$3.3	\$2.5	\$2.5

Objective 6.2 Increase the number of students involved in community service outreach to 4,000, and increase the number of days spent in public service per full-time equivalent (FTE) faculty to 11 by 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of students involved in community outreach	3,538	3,737	3,780	3,850
Days of public service per FTE faculty	10.5	10.4	10.5	10.6

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number faculty awards	33	41	42	46

Objective 6.4 Sustain the Regents' goal of 7 to 8 course units taught by FTE core faculty through 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Course units taught by FTE core faculty	7.5	7.5	7.5	7.5

¹ Column headings used for this measure reflect the survey years in which the data were gathered (the 2008 survey was of 2007 graduates, the 2005 survey was of 2004 graduates, etc).

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

³ Cumulative number of initiatives attracted to FSU.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00

SUMMARY OF FROSTBURG STATE UNIVERSITY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	719.00	721.00	721.00
Total Number of Contractual Positions.....	144.80	149.30	149.30
Salaries, Wages and Fringe Benefits.....	50,062,746	50,425,000	52,747,288
Technical and Special Fees.....	6,419,874	6,718,991	6,718,991
Operating Expenses.....	40,601,093	41,686,009	41,237,494
Beginning Balance (CUF).....	7,243,541	4,650,765	4,394,687
Fund Balance Reversion to the State.....	-4,175,379	-366,384	
Revised Beginning Balance (CUF).....	3,068,162	4,284,381	4,394,687
Current Unrestricted Revenue			
Tuition and Fees.....	31,584,885	31,895,034	32,580,516
State General Funds.....	31,450,523	31,626,038	31,562,207
Higher Education Investment Fund.....	1,260,681	1,225,640	1,702,789
Sales and Services of Educational Activities.....	1,076,420	1,032,990	1,032,990
Sales and Services of Auxiliary Enterprises.....	20,837,754	20,784,972	21,390,906
Other Sources.....	1,431,276	873,632	1,042,671
Transfer (to)/from Fund Balance.....	-1,582,603	-110,306	-110,306
Total Unrestricted Revenue.....	86,058,936	87,328,000	89,201,773
Current Restricted Revenue			
Federal Grants and Contracts.....	8,364,991	9,167,000	9,167,000
Private Gifts, Grants and Contracts.....	948,989	948,000	948,000
State and Local Grants and Contracts.....	1,710,797	1,386,000	1,386,000
Endowment Income.....		1,000	1,000
Total Restricted Revenue.....	11,024,777	11,502,000	11,502,000
Total Revenue.....	97,083,713	98,830,000	100,703,773
Ending Balance (CUF).....	4,650,765	4,394,687	4,504,993

Institutional Profile: FSU

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,614	6,684	6,904	7,128
Non-Resident (per year).....	16,810	16,880	16,950	17,020
Part-Time Undergraduate:				
Resident (per credit).....	207	207	213	219
Non-Resident (per credit).....	427	427	427	427
Part-Time Graduate:				
Resident (per credit).....	317	317	317	317
Non-Resident (per credit).....	364	386	386	386
Room Charge (double).....	3,438	3,474	3,510	
Board Charge (14 meals).....	3,194	3,418	3,452	
State Appropriation per FTES.....	7,390	7,041	7,071	7,160
State % Non-Auxiliary, Unrestricted Funds.....	48	48	47	46

Note: FY 2012 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,010	5,210	5,209	5,209
% Resident.....	88.9	89.3	89.3	89.3
% Undergraduate.....	87.7	87.8	87.8	87.8
% Financial Aid.....	69.7	73.1	74.1	74.1
% Other Race.....	26.7	29.0	29.0	29.0
% Full Time.....	85.7	86.7	86.7	86.7
Full-Time Teaching Faculty Headcount.....	209	211	211	211
% Tenured.....	72.0	71.1	71.1	71.1
% Terminal Degree.....	81.0	84.0	84.0	84.0
Total Credit Hours.....	131,156.0	137,267.5	137,279.5	137,279.5
% Undergraduate.....	94.3	93.8	93.9	93.9
Full-Time Equivalent (FTE) Students.....	4,434	4,646	4,646	4,646
Full-Time Equivalent (FTE) Faculty.....	236	226	226	226
% Part-Time.....	17.4	18.1	18.1	18.1
FTE Student/FTE Faculty Ratio.....	18.8	20.6	20.6	20.6
Research Grants Received.....	65	62	60	60
Dollar Value (millions).....	3.9	4.5	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.....	63.1	63.1	62.7	62.7

Degree Information (Academic Year 2009-2010):

Total Number Programs: 54
Total Awarded: 998
% Bachelor: 76.9
% Master: 23.0

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	139	31	170
Education	107	170	277
Public Affairs and Services	88		88
Social Sciences	106		106
Psychology	61	14	75
Interdisciplinary Studies	59		59

UNIVERSITY SYSTEM OF MARYLAND

R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	257.00	257.00	257.00
Number of Contractual Positions	98.40	104.30	104.30
01 Salaries, Wages and Fringe Benefits	21,248,014	21,701,000	22,385,357
02 Technical and Special Fees	4,157,138	4,537,859	4,537,859
03 Communication	125,778	138,623	138,623
04 Travel	188,119	156,880	156,880
07 Motor Vehicle Operation and Maintenance	186		
08 Contractual Services	847,550	722,690	722,690
09 Supplies and Materials	484,470	889,810	879,010
10 Equipment—Replacement	8,687	9,477	9,477
11 Equipment—Additional	139,100	164,446	164,446
12 Grants, Subsidies and Contributions	-8,750		
13 Fixed Charges	52,664	161,609	161,609
Total Operating Expenses	1,837,804	2,243,535	2,232,735
Total Expenditure	27,242,956	28,482,394	29,155,951
Unrestricted Fund Expenditure	27,195,644	28,424,394	29,097,951
Restricted Fund Expenditure	47,312	58,000	58,000
Total Expenditure	27,242,956	28,482,394	29,155,951

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Contractual Positions	5.60	4.20	4.20
02 Technical and Special Fees	219,208	137,000	137,000
03 Communication	172		
04 Travel	23,243		
08 Contractual Services	54,999	130,000	130,000
09 Supplies and Materials	40,548	260,000	260,000
11 Equipment—Additional	37,911	30,000	30,000
12 Grants, Subsidies and Contributions	146,170		
13 Fixed Charges	307		
14 Land and Structures	1,200		
Total Operating Expenses	304,550	420,000	420,000
Total Expenditure	523,758	557,000	557,000
Restricted Fund Expenditure	523,758	557,000	557,000

UNIVERSITY SYSTEM OF MARYLAND

R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions	17.90	19.00	19.00
01 Salaries, Wages and Fringe Benefits	1,678,014	1,540,000	1,601,426
02 Technical and Special Fees	671,794	689,822	689,822
03 Communication	13,829	72,000	72,000
04 Travel	99,219	116,000	116,000
07 Motor Vehicle Operation and Maintenance	183		
08 Contractual Services	435,973	343,987	343,987
09 Supplies and Materials	271,312	470,691	409,265
10 Equipment—Replacement	2,088		
11 Equipment—Additional	79,517	315,000	315,000
12 Grants, Subsidies and Contributions	62,949	33,000	33,000
13 Fixed Charges	137,331	96,000	96,000
14 Land and Structures	56,800		
Total Operating Expenses	1,159,201	1,446,678	1,385,252
Total Expenditure	3,509,009	3,676,500	3,676,500
Unrestricted Fund Expenditure	169,068	60,500	60,500
Restricted Fund Expenditure	3,339,941	3,616,000	3,616,000
Total Expenditure	3,509,009	3,676,500	3,676,500

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	82.00	82.00	82.00
Number of Contractual Positions	1.90	2.60	2.60
01 Salaries, Wages and Fringe Benefits	5,437,325	5,651,000	6,007,931
02 Technical and Special Fees	296,486	286,771	286,771
03 Communication	93,153	139,008	139,008
04 Travel	63,847	97,423	97,423
08 Contractual Services	1,046,977	1,196,657	1,196,657
09 Supplies and Materials	607,822	433,996	433,996
10 Equipment—Replacement	89,823	242,874	242,874
11 Equipment—Additional	684,368	308,101	308,101
13 Fixed Charges	15,365	54,632	54,632
Total Operating Expenses	2,601,355	2,472,691	2,472,691
Total Expenditure	8,335,166	8,410,462	8,767,393
Unrestricted Fund Expenditure	8,324,974	8,400,462	8,757,393
Restricted Fund Expenditure	10,192	10,000	10,000
Total Expenditure	8,335,166	8,410,462	8,767,393

UNIVERSITY SYSTEM OF MARYLAND

R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	51.00	53.00	53.00
Number of Contractual Positions.....	5.20	1.40	1.40
01 Salaries, Wages and Fringe Benefits	3,135,183	3,097,000	3,401,874
02 Technical and Special Fees.....	267,978	143,946	143,946
03 Communication.....	82,246	104,416	104,416
04 Travel	65,696	75,130	75,130
08 Contractual Services.....	467,636	567,229	567,229
09 Supplies and Materials	225,091	259,750	259,750
10 Equipment—Replacement	549		
11 Equipment—Additional.....	7,164	16,000	16,000
13 Fixed Charges.....	41,424	10,724	10,724
Total Operating Expenses.....	889,806	1,033,249	1,033,249
Total Expenditure	4,292,967	4,274,195	4,579,069
Unrestricted Fund Expenditure.....	4,257,416	4,244,195	4,549,069
Restricted Fund Expenditure	35,551	30,000	30,000
Total Expenditure	4,292,967	4,274,195	4,579,069

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions.....	3.30	5.60	5.60
01 Salaries, Wages and Fringe Benefits	8,662,394	8,436,000	8,777,908
02 Technical and Special Fees.....	163,720	220,733	220,733
03 Communication.....	-209,231	145,081	145,081
04 Travel	124,989	97,536	97,536
07 Motor Vehicle Operation and Maintenance	257,056	198,187	198,187
08 Contractual Services.....	-1,401,025	-562,253	-562,243
09 Supplies and Materials	549,598	585,329	585,329
10 Equipment—Replacement	166,861	21,264	21,264
11 Equipment—Additional.....	206,253	76,013	76,013
13 Fixed Charges.....	663,349	863,357	863,357
Total Operating Expenses.....	357,850	1,424,514	1,424,524
Total Expenditure	9,183,964	10,081,247	10,423,165
Unrestricted Fund Expenditure.....	9,179,432	10,070,247	10,412,165
Restricted Fund Expenditure	4,532	11,000	11,000
Total Expenditure	9,183,964	10,081,247	10,423,165

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	88.00	88.00	88.00
Number of Contractual Positions	4.60	2.30	2.30
01 Salaries, Wages and Fringe Benefits	4,248,575	4,417,000	4,748,190
02 Technical and Special Fees	117,835	71,224	71,224
03 Communication	15,094	11,500	11,500
04 Travel	3,742	2,500	2,500
06 Fuel and Utilities	2,191,790	2,928,885	2,928,885
07 Motor Vehicle Operation and Maintenance	259,533	69,128	69,128
08 Contractual Services	347,962	659,242	659,242
09 Supplies and Materials	255,998	929,113	929,113
10 Equipment—Replacement	171	83,000	83,000
11 Equipment—Additional	5,100	123,000	123,000
13 Fixed Charges	2,739,583	3,524,075	3,638,116
14 Land and Structures	4,027,457	1,000,000	176,269
Total Operating Expenses	9,846,430	9,330,443	8,620,753
Total Expenditure	14,212,840	13,818,667	13,440,167
Unrestricted Fund Expenditure	14,211,301	13,817,667	13,439,167
Restricted Fund Expenditure	1,539	1,000	1,000
Total Expenditure	14,212,840	13,818,667	13,440,167

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	100.00	100.00	100.00
Number of Contractual Positions	7.90	9.90	9.90
01 Salaries, Wages and Fringe Benefits	5,142,506	5,103,000	5,344,602
02 Technical and Special Fees	525,715	631,636	631,636
03 Communication	244,826	225,040	225,040
04 Travel	334,246	311,768	311,768
06 Fuel and Utilities	1,396,772	1,626,115	1,626,115
07 Motor Vehicle Operation and Maintenance	11,800	10,000	10,000
08 Contractual Services	5,167,448	5,227,177	5,227,177
09 Supplies and Materials	2,123,594	2,555,224	2,514,914
10 Equipment—Replacement	42,647	54,381	54,381
11 Equipment—Additional	124,178	64,000	64,000
12 Grants, Subsidies and Contributions	32,334		
13 Fixed Charges	482,280	553,628	553,628
14 Land and Structures	1,778,850	525,000	525,000
Total Operating Expenses	11,738,975	11,152,333	11,112,023
Total Expenditure	17,407,196	16,886,969	17,088,261
Unrestricted Fund Expenditure	17,378,701	16,851,969	17,053,261
Restricted Fund Expenditure	28,495	35,000	35,000
Total Expenditure	17,407,196	16,886,969	17,088,261

UNIVERSITY SYSTEM OF MARYLAND

R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits	510,735	480,000	480,000
08 Contractual Services	10,375	7,881	7,881
12 Grants, Subsidies and Contributions	11,854,747	12,154,685	12,528,386
Total Operating Expenses	11,865,122	12,162,566	12,536,267
Total Expenditure	12,375,857	12,642,566	13,016,267
Unrestricted Fund Expenditure	5,342,400	5,458,566	5,832,267
Restricted Fund Expenditure	7,033,457	7,184,000	7,184,000
Total Expenditure	12,375,857	12,642,566	13,016,267