

R30B26
Frostburg State University

Operating Budget Data

(\$ in Thousands)

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Working</u>	<u>FY 11</u> <u>Allowance</u>	<u>FY 10-11</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$30,842	\$31,386	\$33,441	\$2,055	6.5%
Contingent & Back of Bill Reductions	0	0	-545	-545	
Adjusted General Fund	\$30,842	\$31,386	\$32,896	\$1,510	4.8%
Special Funds	1,923	1,261	0	-1,261	-100.0%
Adjusted Special Fund	\$1,923	\$1,261	\$0	-\$1,261	-100.0%
Other Unrestricted Funds	52,755	51,684	53,116	1,432	2.8%
Contingent & Back of Bill Reductions	0	0	-410	-410	
Adjusted Other Unrestricted Fund	\$52,755	\$51,684	\$52,706	\$1,022	2.0%
Total Unrestricted Funds	85,520	84,330	86,557	2,227	2.6%
Contingent & Back of Bill Reductions	0	0	-955	-955	
Adjusted Total Unrestricted Funds	\$85,520	\$84,330	\$85,602	\$1,272	1.5%
Restricted Funds	8,761	9,110	9,110	0	
Adjusted Restricted Fund	\$8,761	\$9,110	\$9,110	\$0	0.0%
Adjusted Grand Total	\$94,281	\$93,440	\$94,712	\$1,272	1.4%

Note: For purposes of illustration, the Department of Legislative Services has estimated the distribution of selected across-the-board reductions. The actual allocations are to be developed by the Administration.

- General funds for Frostburg State University (FSU) increase \$2.1 million, or 6.5%, in the fiscal 2011 allowance. However, after adjusting for \$1.3 million of Higher Education Investment Fund in fiscal 2010 and \$0.5 million in furlough and health insurance savings, the underlying growth is \$0.2 million, or 0.8%, over fiscal 2010.
- Other unrestricted funds increase \$1.0 million, or 2.0%, after adjusting the fiscal 2011 allowance \$0.4 million to reflect furlough and health insurance savings.

Note: Numbers may not sum to total due to rounding.

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Personnel Data

	<u>FY 09 Actual</u>	<u>FY 10 Working</u>	<u>FY 11 Allowance</u>	<u>FY 10-11 Change</u>
Regular Positions	719.00	719.00	718.00	-1.00
Contractual FTEs	<u>156.70</u>	<u>154.80</u>	<u>154.80</u>	<u>0.00</u>
Total Personnel	875.70	873.80	872.80	-1.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	33.32	4.64%
Positions and Percentage Vacant as of 12/31/09	39.00	5.40%

- The fiscal 2011 allowance abolished 1 regular position.

Analysis in Brief

Major Trends

Retention Rates Increase; Graduation Rate for All Students Declines: The retention rate for all students jumped 6.9 percentage points to 74.3%, and the rate for African American students grew 3.5 percentage points to 77.9% in fiscal 2009. After declining for two years, the graduation rate for African American students increased to 51.6% in fiscal 2009 while the rate for all students decreased to 57.2% in fiscal 2009.

Total Number of Degrees Awarded Continues to Fall: Since 2005, the total number of degrees conferred has fallen 12.8%, or 141 degrees, with the number of bachelor's degrees awarded declining 9.9%, or 83 degrees, and master's degrees dropping 22.0%, or 58 degrees.

Issues

Making College Affordable: Even though tuition increases 3% in fiscal 2011, FSU projects it will decrease spending on need-based aid by \$0.2 million while maintaining the fiscal 2010 spending level for merit and mission. While FSU provided the greatest number of awards to students with expected family contributions (EFCs) between \$0 and \$3,850, for those students with an EFC of \$0, FSU only met 9% of need compared to an average of 20% at Maryland public four-year institutions.

RN to BSN Degree: FSU launched its Bachelor of Science in Nursing program, developed in collaboration with Allegany College of Maryland, in fall 2008, with the immediate goal of enhancing the retention of practicing nurses. The longer-term goal is to prepare more nursing faculty to teach in regional and State nursing programs by offering a Masters of Science in Nursing by fall 2010.

Recommended Actions

1. See University System of Maryland overview for systemwide recommendations.

Updates

Undergraduate Enrollment Reaches Highest Level: In fall 2006, undergraduate enrollment reached its lowest level in 17 years at 4,252 students. Since then, enrollment has steadily grown with FSU having 4,755 undergraduate students in fall 2009, the largest undergraduate class in its history, an increase of 503 students, or 11.8%, over fall 2006.

R30B26 – Frostburg State University

R30B26
Frostburg State University

Operating Budget Analysis

Program Description

Frostburg State University (FSU) is a mid-size, comprehensive university. It is the only four-year institution within the University System of Maryland (USM) located west of the Baltimore-Washington corridor and serves as the premier educational and cultural center for Western Maryland. As such, it is largely a residential campus drawing students from all counties in Maryland as well as neighboring states, and foreign countries. Approximately half of FSU's students are from Allegany, Garrett, Washington, and Frederick counties.

FSU offers an array of high-quality and affordable undergraduate and graduate degrees, emphasizing academic programs in education, business, applied science and technology, and creative and performing arts, with selected programs in the humanities and social sciences. It also offers students opportunities to engage in regional volunteerism and service learning activities.

FSU promotes regional development through a variety of initiatives. For example, the college provides technical and business expertise, and space is made available for business incubation with an emphasis on engaging faculty and students with business to ensure the collaborative nature of all ventures.

Carnegie Classification: Master's L: Master's Colleges and Universities (larger programs)

Fall 2009 Undergraduate Enrollment Headcount

Male	2,416
Female	2,339
Total	4,755 (122 at Hagerstown)

Fall 2009 Graduate Enrollment Headcount

Male	190
Female	440
Total	630 (217 at Hagerstown)

Fall 2009 New Students Headcount

First-time	1,041
Transfers/Others	416
Graduate	86
Total	1,543

Campus (Main Campus)

Acres	260.5
Buildings	43
Average Age	38 years
Oldest	1902 – Old Main

Programs

Bachelor's	45
Master's	9

Degrees Awarded (2008-2009)

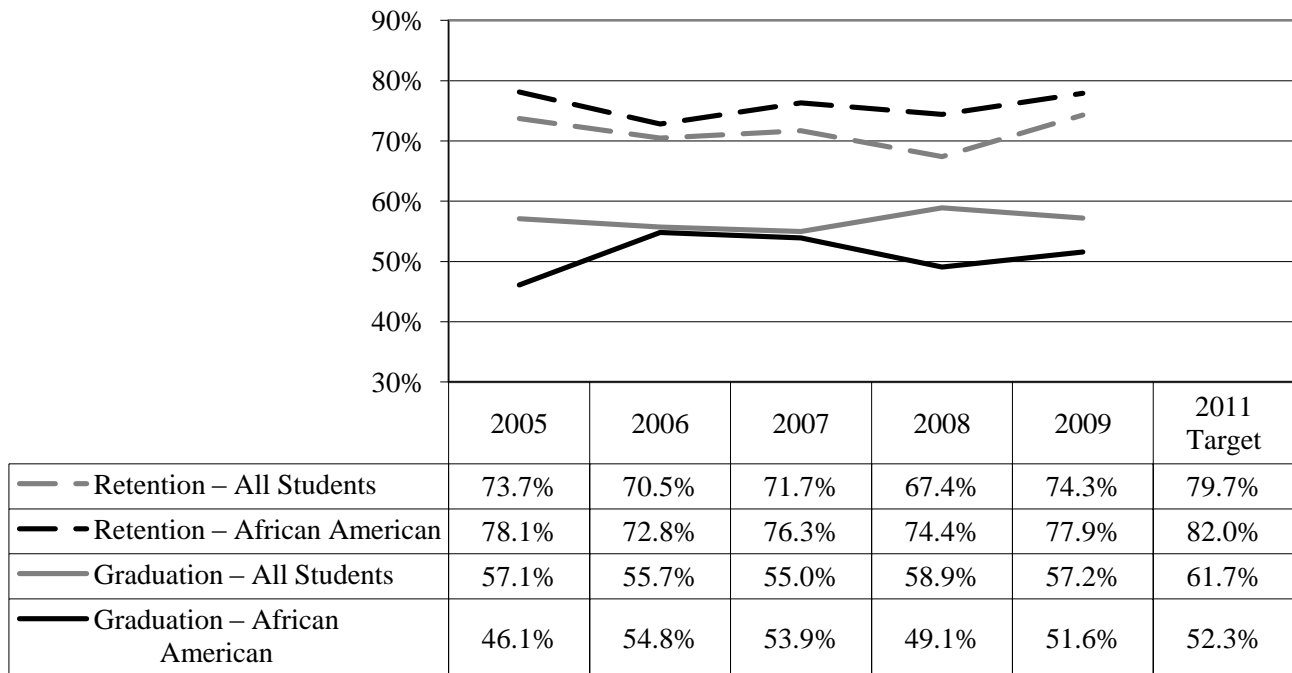
Bachelor's	752
Master's	206
Total Degrees	958

Performance Analysis

Retention Rates Increase; Graduation Rate for All Students Declines

Providing access to higher education for Maryland residents and the region and creating an environment that prepares students to live and work in a diverse society are two of FSU’s goals. FSU tracks the progress towards achieving these goals by measuring the two-year retention and six-year graduation rates of all students and African American students. As shown in **Exhibit 1**, while the retention rates of all students and African American students fluctuated since 2005, the rate for African American students consistently exceeded that for all students. The retention rate for all students jumped 6.9 percentage points to 74.3%, and the rate for African American students grew 3.5 percentage points to 77.9% in fiscal 2009. This resulted in a narrowing of the gap in the retention rates from 7.0 to 3.6 percentage points.

Exhibit 1
Retention and Graduation Rates
All Students and African American Students
Fiscal 2005-2011



Notes: Fiscal 2009 two-year retention data reflects the 2007 cohort group and six-year graduation rate reflects the 2002 cohort group.

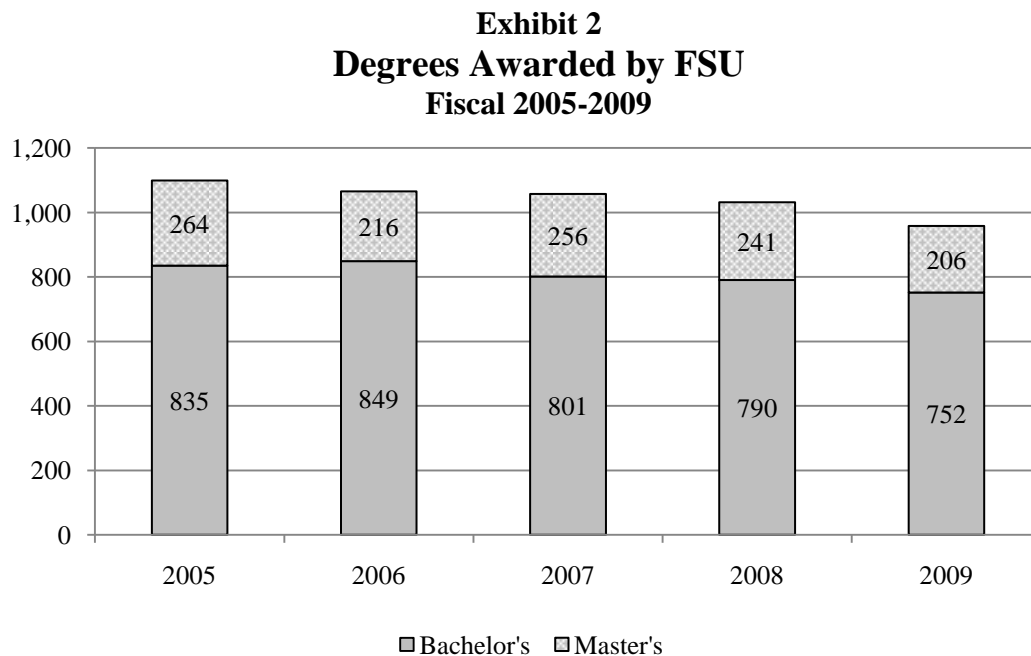
Source: Fiscal 2005 to 2009 data from the Maryland Higher Education Commission Retention and Graduation Rates at Maryland Public Four-Year Institutions, June 2009; Fiscal 2011 data from Governor’s Budget Books, Fiscal 2011.

After declining for two years, the graduation rate for African American students grew 2.5 percentage points from 49.1% in fiscal 2008 to 51.6% in fiscal 2009. After reaching a high point of 58.9% in fiscal 2008, the graduation rate for all students dropped 1.7 percentage points to 57.2% in fiscal 2009. The combined affect resulted in the graduation gap narrowing from 9.8 to 5.6 percentage points in fiscal 2009.

The President should comment on the factors contributing to the increase in the retention rates of all students and efforts to improve graduation rates.

Total Number of Degrees Awarded Continues to Fall

An overall goal of USM is producing a well-educated workforce and, as such, the system tracks the number of degrees awarded by institution. Since 2005, the total number of degrees conferred fell 12.8%, or 141 degrees, with the master's degree accounting for 41.1% of the drop, as shown in **Exhibit 2**. Since fiscal 2006, the number of bachelor's degrees awarded declined 11.4%, or 97 degrees, with the largest decrease of 5.6%, or 48 degrees, occurring in fiscal 2007. This decline coincides with falling undergraduate enrollment between fiscal 2004 and 2007 in which total full-time equivalent student (FTES) enrollment dropped 7.6%, or 341 FTES. It is expected this trend will reverse as undergraduate enrollment continues to rise. The number of master's degrees conferred has dropped 22.0%, or 58 degrees, since 2005 which is expected due to the steady decline in graduate enrollment which started in fall 2003.



FSU: Frostburg State University

Source: University System of Maryland, 2009-2010 Data Journal

While, as shown in Exhibit 1, the six-year graduation rate for all students has fluctuated from fiscal 2005 to 2009, this does not necessarily correspond to the number of degrees awarded by FSU. In determining the graduation rate, if a student started at FSU but transferred and subsequently graduated from another Maryland four-year institution, that student counts towards FSU's rate regardless of how much time the student spent at either institution.

The President should comment on the causes leading to the continued decline in the number of degrees awarded and steps being taken to ensure student success in completing their degree.

Fiscal 2010 Actions

Impact of Cost Containment

The Board of Public Works (BPW) approved two cost containment measures resulting in a \$0.9 million reduction of FSU's State appropriations. In July 2009, BPW approved the first cost containment measure which resulted in a \$0.6 million, or 1.8%, decrease in FSU's State appropriations. BPW approved a second cost containment measure in August 2009, resulting in a \$0.3 million reduction of federal funds, representing 0.9%, of FSU's State appropriations. As a result of these cost containment measures, FSU reduced facilities renewal expenditures by \$0.9 million.

Additionally, FSU was requested to reduce its current salary and wage budget by \$0.8 million, \$0.3 million in federal funds and \$0.5 million in current unrestricted funds, as part of the statewide furlough plan. The President, in consultation with the Chancellor, developed a furlough plan with the number of furlough days, ranging from 1 to 10, based on an employee's annual salary. All full-time employees, regardless of funding source, are subject to the furlough plan. The university closed on December 22 and 23, 2009, and will shut down for all 5 days of spring break, March 15-19, 2010.

FSU will move \$0.5 million of unrestricted funds related to the furlough savings to its fund balance, which will then be transferred via the Administration's Budget Reconciliation and Financing Act (BRFA) of 2010 to the general fund. In addition, the BRFA of 2010 includes a \$65.0 million reduction of USM's fund balance of which FSU's portion is \$2.1 million. After the transfer, FSU will have a negative \$2.1 million balance in the State-supported portion of its fund balance. It should be noted, FSU expects to transfer an additional \$0.1 million, excluding furlough savings, to the fund balance in fiscal 2010. After the reductions and transfers, the total ending balance in fiscal 2010 is estimated to be \$5.3 million.

Federal Stimulus Funds

FSU was awarded \$0.1 million in grants related to the American Recovery and Reinvestment Act of 2009. Awards included funds for federal work study and community service learning programs.

Proposed Budget

The general fund allowance for fiscal 2011 is \$1.5 million above the fiscal 2010 level, an increase of 4.8%, after adjusting for furlough and health insurance savings of \$0.4 million and \$0.1 million, respectively, as shown in **Exhibit 3**. When adjusting for the \$1.3 million of Higher Education Investment Fund (HEIF) revenues that replaced general funds in fiscal 2010, the underlying growth is \$0.2 million, or 0.8%. It should be noted FSU’s furlough total of \$0.8 million is comprised of \$0.4 million in general funds and \$0.4 million cash transfer from fund balance.

Exhibit 3
Proposed Budget
Frostburg State University
(\$ in Thousands)

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Working</u>	<u>FY 11</u> <u>Adjusted</u>	<u>FY 10-11</u> <u>\$ Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$30,842	\$31,386	\$32,896	\$1,510	4.8%
HEIF*	\$1,923	\$1,261	0	-\$1,261	-100.0%
Total State Funds	32,765	32,646	32,896	249	0.8%
Other Unrestricted Funds	52,755	51,684	52,706	1,022	2.0%
Total Unrestricted Funds	85,520	84,330	85,602	1,272	1.5%
Restricted Funds	8,761	9,110	9,110		0.0%
Total Funds	\$94,281	\$93,440	\$94,712	\$1,272	1.4%

HEIF: Higher Education Investment Fund

*Fiscal 2010 reflects a reduction of \$0.1 million due to underattainment of HEIF revenues.

Note: Numbers may not sum to total due to rounding.

Source: Governor’s Budget Book, Fiscal 2011

Other unrestricted funds increased \$1.0 million, or 2.0%, over fiscal 2010 after adjusting for \$0.4 million for health insurance and furlough savings. Tuition and fee revenues grow \$0.6 million, or 2.1%, and auxiliary revenues increase \$0.3 million, or 1.4%.

The fiscal 2011 allowance provides \$0.1 million in other unrestricted funds for facility renewal and assumes additional expenditures of \$0.7 million related to enrollment growth in fiscal 2010.

Fiscal 2011 Cost Containment

In addition to the \$11.7 million cash transfer from USM's fund balance related to the furlough savings, the BRFA of 2010 includes \$40.0 million reduction of the fund balance, of which FSU's portion is \$1.3 million. After the transfer, FSU's negative balance in the State-supported portion of the fund balance increases to \$3.4 million. It should be noted, FSU expects to transfer an additional \$0.1 million, excluding furlough savings, to the fund balance in fiscal 2011. After the reductions and transfers, the total ending balance in fiscal 2011 is estimated to be \$4.1 million.

Language in the BRFA does not allow for bonuses related to individual performance, merit increases, or cost-of-living adjustments (COLAs) in fiscal 2011 but allows for salary increases necessary for the retention of faculty members.

Expenditures for Student Services Increase at Highest Rates; Scholarships Decline

Budget changes by program in the allowance are shown in **Exhibit 4**. The data considers unrestricted funds only, the majority of which consist of general funds and tuition and fee revenues. Expenditures on student services increase at the highest rate of 8.4%, or \$0.3 million, with costs for institutional and academic support growing 5.6%, or \$0.5 million, and 4.3%, or \$0.3 million, respectively. Increases are primarily related to the restoring cost containment reductions made to salaries in fiscal 2010 and reducing the turnover rate. Expenditures on scholarships and fellowships decrease \$0.2 million, or 4.1%, due to budgeting at the fiscal 2009 level. In fiscal 2010, in anticipation of further budget cuts that did not occur, FSU withheld funds from scholarships. Since it is too late in the academic year to distribute these funds to students, FSU reallocated the funds to other program areas. As a result, FSU decided not to increase funding on scholarships but will reexamine the expenditures based on fiscal 2011 enrollment projections.

The President should comment on the withholding of scholarship funds and the subsequent redistribution to other program areas and the impact it may have on a student's ability to afford college.

Funding Per Full-time Equivalent Student Remains Stable

Since fiscal 2006, tuition and fee revenues per FTES have been relatively flat due to declining enrollment in fiscal 2006 and 2007, and a freeze on resident undergraduate tuition starting in fiscal 2007, as shown in **Exhibit 5**. In fiscal 2010, tuition and fee revenues declined 5.3%, or \$363 per FTES, due to a change in the mix of students (*i.e.*, full- vs part-time and in-state vs out-of-state) and an expected decline in the auxiliary portion of tuition for summer and intersession. In fiscal 2011, tuition and fee revenues are projected to grow 2.1%, or \$136 per FTES, reflecting an increase in tuition (\$150) and fees (\$70). The athletic fee accounts for 77.1%, or \$54, of the fee increase, which will be use to support the addition of a men's lacrosse team in fall 2010.

Exhibit 4
FSU Budget Changes for Unrestricted Funds by Program
Fiscal 2009-2011
(\$ in Thousands)

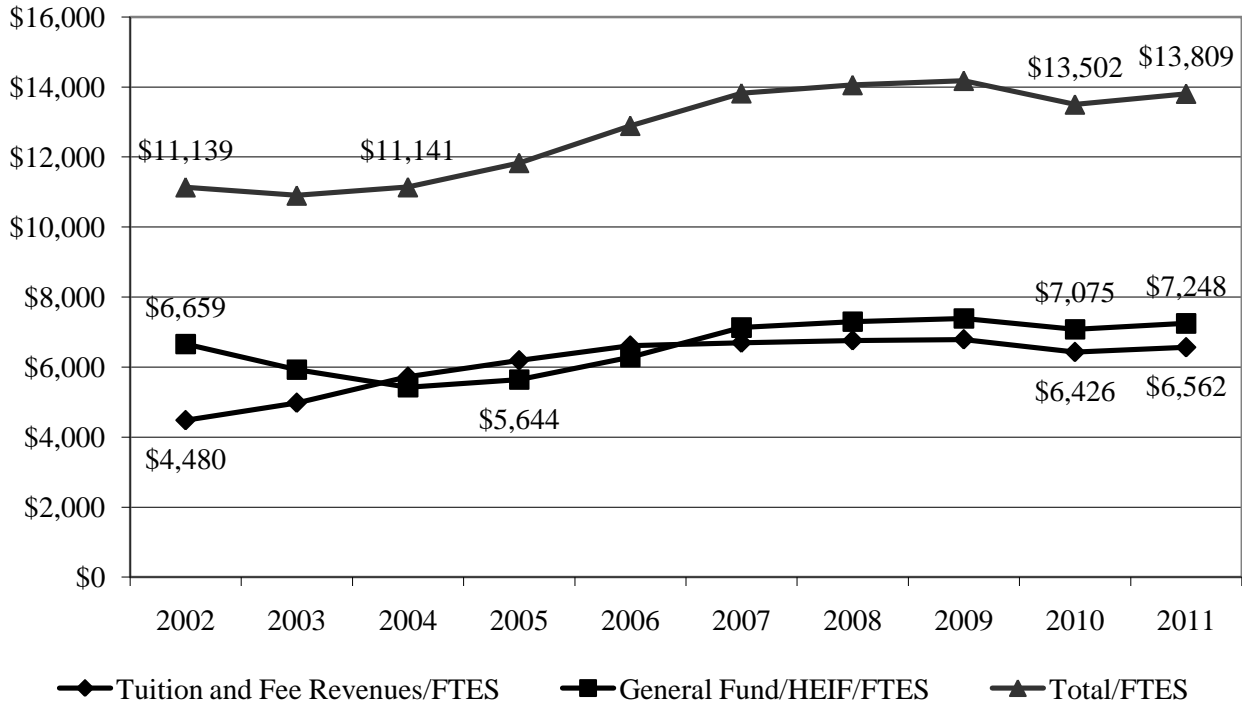
	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Working</u>	<u>2009-10</u> <u>% Change</u>	<u>2011</u> <u>Adjusted</u>	<u>2010-11</u> <u>\$ Change</u>	<u>2010-11</u> <u>% Change</u>
Expenditures						
Instruction	\$27,096	\$28,226	4.2%	\$28,886	\$660	2.3%
Public Service	390	125	-68.0%	125	0	0.0%
Academic Support	8,034	7,997	-0.5%	8,344	347	4.3%
Student Services	4,456	3,903	-12.4%	4,231	328	8.4%
Institutional Support	9,510	9,727	2.3%	10,272	545	5.6%
Operation and Maintenance of Plant	13,648	12,795	-6.3%	13,127	332	2.6%
Scholarships and Fellowships	5,230	5,389	3.0%	5,169	-220	-4.1%
Education and General Total	\$68,364	\$68,161	-0.3%	\$70,153	\$1,993	2.9%
Auxiliary Enterprises	\$17,156	\$16,169	-5.8%	\$16,403	\$234	1.4%
Across-the-board Reductions				-\$955		
Grand Total	\$85,520	\$84,330	-1.4%	\$85,602	\$1,272	1.5%
Revenues						
Tuition and Fees	\$30,101	\$29,650	-1.5%	\$30,275	\$625	2.1%
General Funds	30,842	31,386	1.8%	32,896	1,510	4.8%
Higher Education Investment Fund	1,923	1,261	-34.4%	0	-1,261	-100.0%
Other Unrestricted Funds	4,585	2,374	-48.2%	1,964	-410	-17.3%
Subtotal	\$65,529	\$64,671	-1.3%	\$65,135	\$464	0.7%
Auxiliary Enterprises	\$20,248	\$20,291	0.2%	\$20,577	\$286	1.4%
Transfer (to)/from Fund Balance	-257	-632	145.8%	-110		
Grand Total	\$85,520	\$84,330	-1.4%	\$85,602	\$1,272	1.5%

FSU: Frostburg State University

Note: Fiscal 2011 revenues are reduced by \$0.5 million in general funds and \$0.4 million in other unrestricted funds to reflect across-the-board reductions. Numbers may not sum to total due to rounding.

Source: Maryland State Budget

**Exhibit 5
Tuition and Fee and General Fund Revenues Per FTES
Fiscal 2002-2011
(\$ in Thousands)**



FTES: full-time equivalent students
HEIF: Higher Education Investment Fund

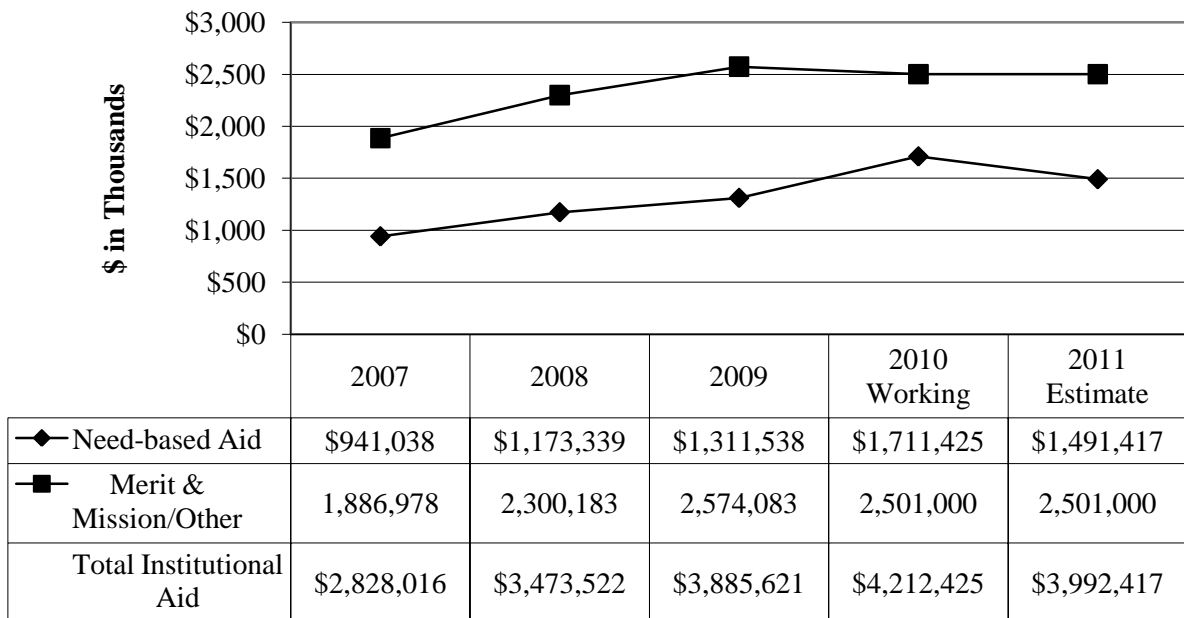
Source: Governor’s Budget Books, Fiscal 2011

Issues

1. Making College Affordable

Institutional financial aid affects affordability and access to higher education. Students may receive institutional aid which includes merit, mission, and need-based aid, in addition to State and federal financial aid. In fiscal 2009, expenditures for institutional aid grew by 11.9%, or \$0.4 million, over fiscal 2008, as shown in **Exhibit 6**, which was used to increase expenditures for both merit and mission and need-based aid by 11.8%. FSU expected to increase expenditures on institutional aid by \$0.3 million, or 8.4%, in fiscal 2010, but as previously mentioned, funding was scaled back to the fiscal 2009 level in anticipation of budget reductions. In fiscal 2011, even though tuition increases 3.0%, FSU projects it will decrease spending on need-based aid by \$0.2 million while maintaining the fiscal 2010 spending level for merit and mission. It should be noted that FSU is the only USM institution not increasing expenditures on institutional aid in fiscal 2011 despite a planned increase in tuition.

Exhibit 6
Distribution of Institutional Aid
Fiscal 2007-2011



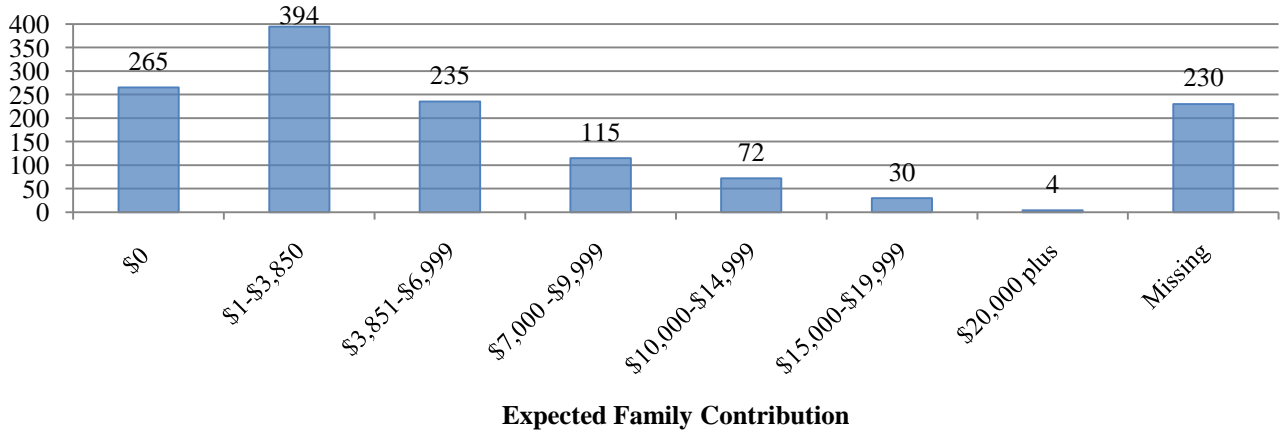
Source: University System of Maryland

MHEC collects annual data for the Financial Aid Information System (FAIS) database, which provides a profile of students receiving financial aid. The 2008 FAIS data has information for institutional aid awarded at FSU to undergraduate students that completed the Free Application for Federal Student Aid (FAFSA) that includes the student's expected family contribution (EFC). In general, the lower a student's EFC, the greater a student's financial need. Students with an EFC of \$0 to \$3,850 are eligible for the Federal Pell Grant program and have the most need. **Exhibit 7** shows the number of FSU students who file a FAFSA by EFC category. Of these students, 59.1% have an EFC between \$0 and \$3,850. The number of students receiving aid who did not fill out a FAFSA, 230, or 20.6%, of students receiving FSU aid, is also shown in the exhibit.

Exhibit 8 show the percentage of need met from institutional aid and all other sources of financial aid excluding loans for fiscal 2008. On average, institutional aid only met 9% of need for students with \$0 EFC and 16% for those between \$1 and \$3,850, lower than the average for Maryland public four-year institutions in Maryland of 20% and 15%, respectively. For all other EFC categories, FSU met a higher percentage of student need than other public four-year institutions. When factoring all financial aid received, students with a \$0 EFC had 54% of their need met, and those with an EFC between \$1 and \$3,850 had 51% of need met. It should be noted at higher EFC levels, students have less financial need. As a result, small awards can satisfy a very large proportion of student need.

The President should comment on the expected decrease in expenditures on institutional aid in fiscal 2011, especially the decline in need-based aid, despite a 3% tuition increase, and address plans to award more aid to students with the greatest financial need. The President should also comment on whether a student's EFC is a factor in the type of aid awarded.

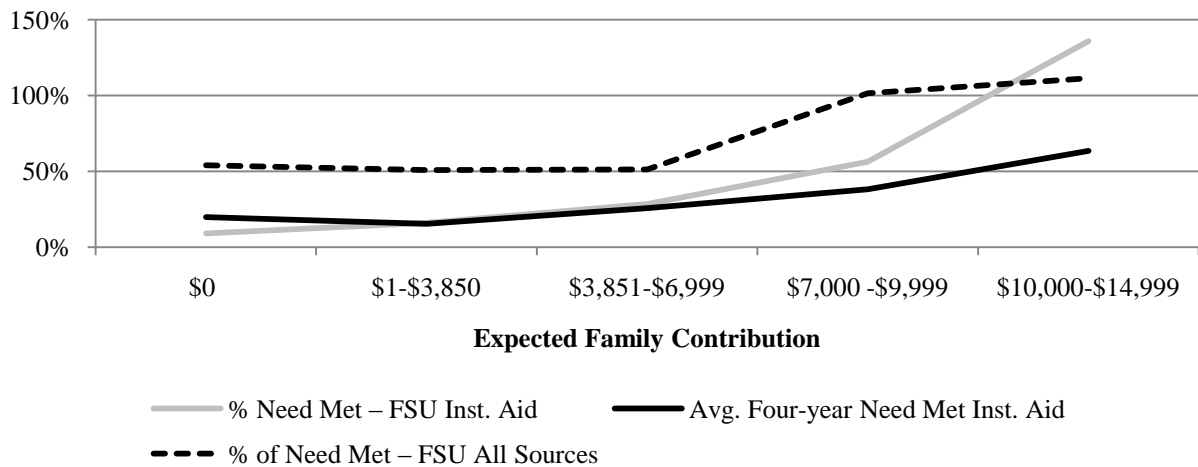
**Exhibit 7
Students Receiving Institutional Aid by Expected
Family Contribution Category
Fiscal 2008**



Note: “Missing” includes students who did not fill out a Free Application for Student Aid.

Source: Maryland Higher Education Commission Financial Aid Information System 2007-2008

**Exhibit 8
Need Met by Institutional and Financial Aid
Fiscal 2008**



Source: Maryland Higher Education Commission Financial Aid Information System 2007-2008

2. RN to BSN Degree

FSU launched a Bachelor of Science in Nursing (BSN) program in fall 2009; however, prerequisite courses were offered in fall 2008 to students interested in the program. The immediate goal of the program, developed in collaboration with Allegany College of Maryland (ACM), the Western Maryland Health System, and other regional health providers, is to enhance the retention of practicing nurses. ACM's registered nurse (RN) program graduates approximately 100 nurses annually at its Cumberland campus. The longer-term goal of the program is to prepare more nursing faculty to teach in regional and State nursing programs by offering a Master's of Science in Nursing (MSN). FSU expects to offer an MSN in fall 2010.

The program is opened to licensed RNs and students enrolled in a nursing program. Students enrolled in ACM's nursing program will be encouraged to dual enroll, thereby improving chances of continuing on to complete a BSN. The program uses a blended instructional format employing both online and traditional classroom instruction to deliver courses. Clinical hours will be scheduled at sites close to a student's home. The program will not be large with an expected total enrollment of 35 students. Enrollment in fall 2008 and 2009 was 5 and 9, respectively.

FSU hired a new faculty member to serve as the program coordinator and teach nursing courses who subsequently left for another position. Currently, an adjunct faculty fills the role of coordinator until the full-time faculty member serving as the associate coordinator takes over the duties as coordinator.

In fiscal 2009, FSU received \$250,000 in HEIF as start up funds for the program. Funds were used to renovate existing spaces on campus for nursing laboratories, purchase laboratory equipment, and fund the initial hiring of a coordinator. In fiscal 2010, FSU was awarded a three-year grant totaling \$253,371 through the Maryland Higher Education Comissions's (MHEC's) Nurse Support Program II, of which FSU will receive \$105,170 during the first year. Funds will be used to develop advising and support activities encouraging students enrolled in associate degree programs in the region to progress into the BSN program and to develop an online BSN to MSN curriculum.

The President should comment on the status of the nursing program including efforts to offer an MSN.

Recommended Actions

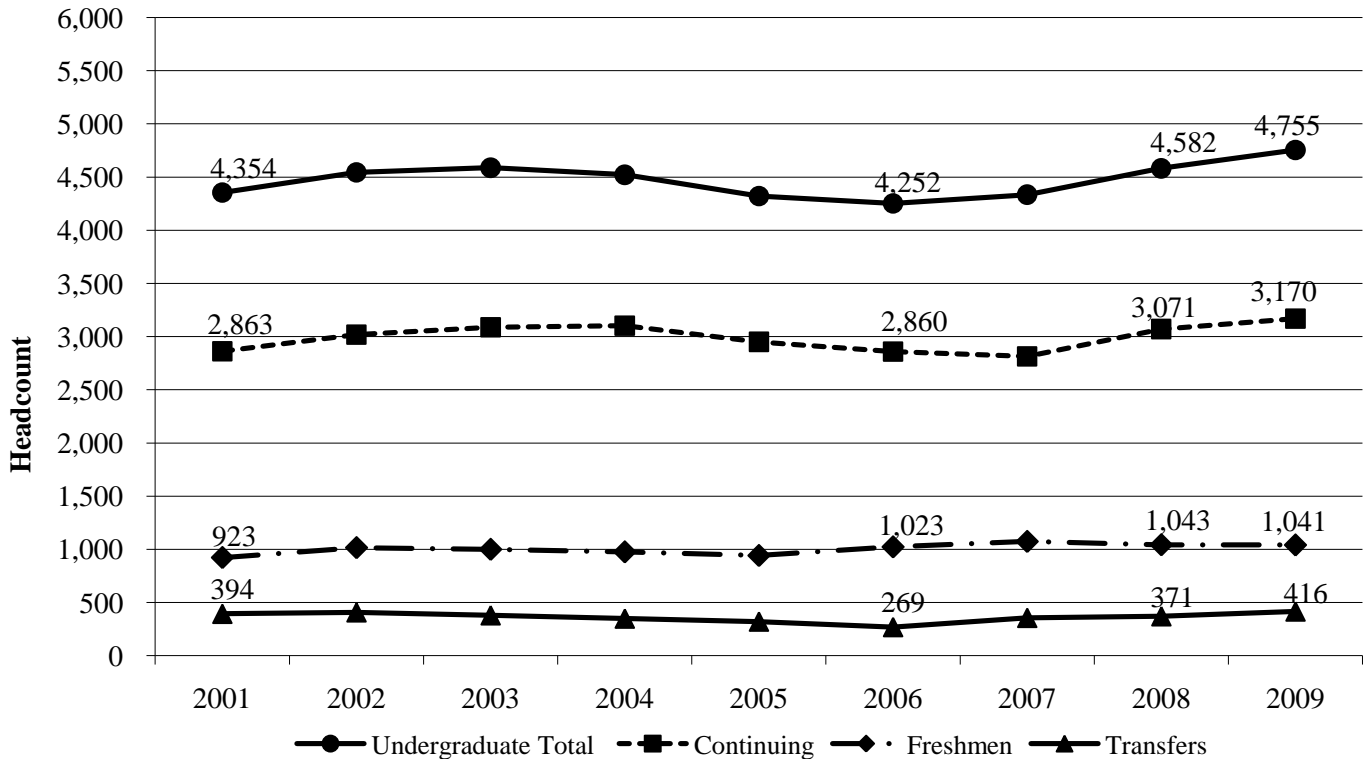
1. See University System of Maryland overview for systemwide recommendation.

Updates

1. Undergraduate Enrollment Reaches Highest Level

In fall 2006, undergraduate enrollment reached its lowest level in 17 years at 4,252 students, as shown in **Exhibit 9**. Since then, enrollment has steadily grown with FSU having 4,755 students in fall 2009, the largest undergraduate class in its history, the fall 2009 enrollment is an increase of 503 students, or 11.8%, over fall 2006. Enrollment growth is attributed to an increase in transfers from community colleges, international enrollments, and retention of students.

Exhibit 9
Undergraduate Headcount Enrollment
Fall 2001-2009



Source: Frostburg State University

Current and Prior Year Budgets

Current and Prior Year Budgets Frostburg State University (\$ in Thousands)

Fiscal 2009	General Fund	Special Fund	Federal Fund	Other Unrestricted Fund	Total Unrestricted Fund	Restricted Fund	Total
Legislative Appropriation	\$31,233	\$1,281	\$0	\$49,056	\$81,570	\$6,811	\$88,381
Deficiency Appropriation	0	0	0	0	0	750	750
Budget Amendments	686	642	0	3,699	5,027	1,831	6,858
Cost Containment	-1,076	0	0	0	-1,076	0	-1,076
Reversions and Cancellations	0	0	0	0	0	-631	-631
Actual Expenditures	\$30,843	\$1,923	\$0	\$52,755	\$85,521	\$8,761	\$94,282
Fiscal 2010							
Legislative Appropriation	\$31,846	\$0	\$733	\$51,254	\$83,833	\$7,840	\$91,673
Cost Containment	-597	0	-733	-522	-1,852	0	-1,852
Budget Amendments	137	1,261	0	951	2,349	1,270	3,619
Working Appropriation	\$31,386	\$1,261	\$0	\$51,683	\$84,330	\$9,110	\$93,440

Note: Numbers may not sum to total due to rounding.

Fiscal 2009

For fiscal 2009, general funds for FSU declined a net \$0.4 million through budget amendments. This included a \$0.7 million increase for State employee COLAs and a decrease of \$1.1 million for cost containment resulting in a reduction in facility renewal expenditures. Special funds, comprised of HEIF used in lieu of general funds, increased a net \$0.6 million by budget amendment authorized by the General Assembly to offset a general fund reduction. Other unrestricted funds increased by a total of \$3.7 million through budget amendments. Increases included:

- \$2.8 million from the sales and services auxiliary enterprises;
- \$0.3 million from sales and services of educational activities related to cultural and theatre events and orientation fee;
- \$0.3 million from miscellaneous income; and
- \$0.3 million from summer and winter term tuition and fee revenue.

Restricted funds increased a net \$2.6 million through a deficiency appropriation and a budget amendment. Increases included:

- \$0.8 million deficiency appropriation used to increase financial aid; and
- \$1.8 million from federal and private grants and contracts.

There also was a decrease of \$0.1 million in State grants and contracts.

Cancellations of restricted funds totaled \$0.6 million due to lower than anticipated expenditures for federal, State, and private contracts and grants.

Fiscal 2010

For fiscal 2010, general funds declined by a total of \$0.5 million through budget amendments and cost containment. This included a decrease of \$0.6 million for cost containment measures and an increase of \$0.1 million from a USM reallocation of general funds among USM institutions. Special funds, or HEIF, increased \$1.3 million through a budget amendment as authorized in the fiscal 2010 budget bill. Federal funds decreased \$0.7 million for cost containment, thereby cancelling the appropriation. Other unrestricted funds increased a net \$0.4 million through cost containment measures and a budget amendment. Increases included:

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- \$0.5 million in the sales and services of auxiliary enterprises related to room and board and athletic fees;
- \$0.5 million in tuition and fee revenue; and
- \$0.1 million in the sales of educational activities related to cultural events, University System of Maryland at Hagerstown rental, and Savage Mountain Summer Arts Center.

Decreases included \$0.5 million in cost containment related to furlough savings and \$0.2 million in interested income.

Restricted funds increased a net \$1.3 million through a budget amendment. This included increases of \$1.4 million in federal and private grants and contracts and \$11,116 in miscellaneous income, and a decrease of \$0.1 million in State grants and contracts.

**FSU Full-time Equivalent Personnel by Budget Program
Fiscal 2002, 2009, and 2010**

	Fiscal 2002		Fiscal 2009		Fiscal 2010		%Change in Share of Total FY 02-10
	<u>FTEs</u>	<u>% of Total FTEs</u>	<u>FTEs</u>	<u>% of Total FTEs</u>	<u>FTEs</u>	<u>% of Total FTEs</u>	
Instruction	237.5	38.7%	241.0	36.2%	243.0	36.0%	-2.7%
Public Service	13.0	2.1%	22.1	3.3%	24.3	3.6%	1.5%
Academic Support	60.0	9.8%	72.5	10.9%	71.8	10.6%	0.8%
Student Services	41.0	6.7%	48.5	7.3%	48.1	7.1%	0.4%
Institutional Support	107.0	17.4%	110.8	16.7%	112.0	16.6%	-0.9%
Operations and Maintenance of Plant	88.0	14.3%	79.0	11.9%	80.0	11.8%	-2.5%
Auxiliary	67.0	10.9%	91.3	13.7%	96.4	14.3%	3.3%
Total	613.5		665.1		675.7		

Notes: Data is for filled positions only. All data is self-reported and unaudited.

Source: Frostburg State University

**Object/Fund Difference Report
Frostburg State University**

<u>Object/Fund</u>	<u>FY09 Actual</u>	<u>FY10 Working Appropriation</u>	<u>FY11 Allowance</u>	<u>FY10 - FY11 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	719.00	719.00	718.00	-1.00	-0.1%
02 Contractual	156.70	154.80	154.80	0	0%
Total Positions	875.70	873.80	872.80	-1.00	-0.1%
Objects					
01 Salaries and Wages	\$ 49,171,621	\$ 49,286,225	\$ 51,763,955	\$ 2,477,730	5.0%
02 Technical and Spec. Fees	6,706,111	6,556,817	6,565,799	8,982	0.1%
03 Communication	390,933	835,750	835,750	0	0%
04 Travel	947,121	701,319	701,319	0	0%
06 Fuel and Utilities	4,138,802	4,555,000	4,555,000	0	0%
07 Motor Vehicles	385,731	277,315	277,315	0	0%
08 Contractual Services	7,130,828	7,884,963	7,802,144	-82,819	-1.1%
09 Supplies and Materials	5,633,750	6,401,645	6,212,524	-189,121	-3.0%
10 Equipment – Replacement	504,223	330,996	330,996	0	0%
11 Equipment – Additional	1,005,039	1,076,960	1,076,960	0	0%
12 Grants, Subsidies, and Contributions	9,861,016	9,985,685	9,765,677	-220,008	-2.2%
13 Fixed Charges	3,833,196	5,014,883	5,128,924	114,041	2.3%
14 Land and Structures	4,572,139	532,343	650,288	117,945	22.2%
Total Objects	\$ 94,280,510	\$ 93,439,901	\$ 95,666,651	\$ 2,226,750	2.4%
Funds					
40 Unrestricted Fund	\$ 85,519,904	\$ 84,329,901	\$ 86,556,651	\$ 2,226,750	2.6%
43 Restricted Fund	8,760,606	9,110,000	9,110,000	0	0%
Total Funds	\$ 94,280,510	\$ 93,439,901	\$ 95,666,651	\$ 2,226,750	2.4%

Note: The fiscal 2010 appropriation does not include deficiencies.

**Fiscal Summary
Frostburg State University**

<u>Program/Unit</u>	<u>FY09 Actual</u>	<u>FY10 Wrk Approp</u>	<u>FY11 Allowance</u>	<u>Change</u>	<u>FY10 - FY11 % Change</u>
01 Instruction	\$ 27,147,542	\$ 28,274,009	\$ 28,934,162	\$ 660,153	2.3%
02 Research	298,672	210,000	210,000	0	0%
03 Public Service	3,765,433	3,912,900	3,912,900	0	0%
04 Academic Support	8,047,051	8,006,876	8,354,095	347,219	4.3%
05 Student Services	4,488,813	3,927,563	4,255,793	328,230	8.4%
06 Institutional Support	9,513,609	9,737,773	10,282,633	544,860	5.6%
07 Operation And Maintenance of Plant	13,647,979	12,795,883	13,128,336	332,453	2.6%
08 Auxiliary Enterprises	17,189,669	16,204,331	16,438,174	233,843	1.4%
17 Scholarships And Fellowships	10,181,742	10,370,566	10,150,558	-220,008	-2.1%
Total Expenditures	\$ 94,280,510	\$ 93,439,901	\$ 95,666,651	\$ 2,226,750	2.4%
Unrestricted Fund	\$ 85,519,904	\$ 84,329,901	\$ 86,556,651	\$ 2,226,750	2.6%
Restricted Fund	8,760,606	9,110,000	9,110,000	0	0%
Total Appropriations	\$ 94,280,510	\$ 93,439,901	\$ 95,666,651	\$ 2,226,750	2.4%

Note: The fiscal 2010 appropriation does not include deficiencies.