

**FROSTBURG STATE UNIVERSITY**  
**Revenues & Expenses**

		Actuals															
		FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000		
PINs		565.0	574.0	591.0	610.8	640.8	629.8	620.8	616.3	620.3	610.3	619.3	639.3	657.5	657.5		
EXPENDITURES																	
Regular salaries and fringes		17,188,264	19,033,638	21,278,080	23,854,747	25,071,389	25,720,202	24,851,556	25,887,770	27,317,387	27,903,132	28,628,365	30,041,474	32,010,712	33,895,775		
Contractual salaries and fringes		1,859,136	2,487,684	3,403,785	3,951,903	4,218,999	4,014,806	4,081,524	4,573,455	5,251,630	5,784,669	5,889,010	5,549,116	5,710,510	6,509,551		
Total salaries and fringes		19,047,400	21,521,322	24,681,865	27,806,650	29,290,388	29,735,008	28,933,080	30,461,225	32,569,017	33,687,801	34,517,375	35,590,590	37,721,222	40,405,326		
Operating Expenses		9,307,747	10,150,200	11,212,895	11,516,891	13,851,723	13,162,723	14,351,972	16,907,024	16,908,340	17,203,684	18,907,885	20,072,450	21,436,032	22,709,359		
Total Expenditures		28,355,147	31,671,522	35,894,760	39,323,541	43,142,111	42,897,731	43,285,052	47,368,249	49,477,357	50,891,485	53,425,260	55,663,040	59,157,254	63,114,685		
REVENUES																	
Tuition and Fees		5,242,777	6,530,876	7,644,572	8,025,345	9,574,708	10,825,954	11,333,096	14,761,220	15,039,672	15,947,146	16,499,634	16,764,996	17,246,919	17,486,823		
State Appropriations		14,386,697	15,555,493	17,581,623	19,452,090	20,160,931	17,940,720	17,812,760	18,136,466	19,173,829	19,330,054	19,672,091	20,558,555	21,883,585	24,305,394		
Federal Stimulus Funds																	
HEIF																	
Budget Restoration Special Funds																	
Sales of Educational Activities		15,598	18,986	22,724	51,761	128,876	113,236	117,942	160,475	165,034	205,798	152,132	165,649	688,260	728,858		
Sales of Auxiliary Enterprises		6,961,851	7,523,105	7,992,666	8,926,764	10,234,033	10,814,245	10,619,322	11,003,561	11,161,912	11,661,033	12,407,058	13,151,865	14,124,180	14,746,525		
Other Sources		349,227	429,699	737,035	842,715	806,780	498,960	394,933	424,641	702,210	(68,517)	676,240	788,126	639,300	779,892		
State Furlough Transfer																	
Transfers (to) from Fund Bal.		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total Unrestricted Revenue		26,956,150	30,058,159	33,978,620	37,298,675	40,905,328	40,193,115	40,278,053	44,486,363	46,242,657	47,075,514	49,407,155	51,429,191	54,582,244	58,047,492		
Federal Grants and Contracts		1,386,170	1,578,930	1,815,578	1,855,506	2,118,966	2,448,817	2,680,804	2,513,476	2,680,565	3,005,382	3,291,922	3,303,029	3,479,338	3,595,338		
CARES Act - State Support																	
CARES Act - Federal Support																	
State Grants and Contracts		12,827	34,433	100,562	169,360	117,817	158,175	244,412	287,452	513,067	761,537	690,759	891,820	1,057,063	1,186,115		
Private Gifts and Contracts																	
Local Gifts																	
Endowment Income																	
Other Sources		0	0	0	0	0	97,624	81,783	80,958	41,068	49,052	35,424	39,000	38,609	285,740		
Total Restricted Revenue		1,398,997	1,613,363	1,916,140	2,024,866	2,236,783	2,704,616	3,006,999	2,881,886	3,234,700	3,815,971	4,018,105	4,233,849	4,575,010	5,067,193		
Total Revenues		28,355,147	31,671,522	35,894,760	39,323,541	43,142,111	42,897,731	43,285,052	47,368,249	49,477,357	50,891,485	53,425,260	55,663,040	59,157,254	63,114,685		
Percent of Total Budget																	
State Appropriations		50.74%	49.12%	48.98%	49.47%	46.73%	41.82%	41.15%	38.29%	38.75%	37.98%	36.82%	36.93%	36.99%	38.51%		
Tuition & Fees		18.49%	20.62%	21.30%	20.41%	22.19%	25.24%	26.18%	31.16%	30.40%	31.34%	30.88%	30.12%	29.15%	27.71%		
Auxiliary Enterprises		24.55%	23.75%	22.27%	22.70%	23.72%	25.21%	24.53%	23.23%	22.56%	22.91%	23.22%	23.63%	23.88%	23.36%		
Restricted		4.93%	5.09%	5.34%	5.15%	5.18%	6.30%	6.95%	6.08%	6.54%	7.50%	7.52%	7.61%	7.73%	8.03%		
Other Data																	
FTE Students		3,165	3,542	3,829	4,005	4,140	4,283	4,337	4,399	4,350	4,295	4,262	4,145	4,181	4,174		
State Appropriations per FTE		4,546	4,392	4,592	4,857	4,870	4,189	4,107	4,123	4,408	4,501	4,616	4,960	5,234	5,823		
FTE Faculty		189.0	189.0	205.0	213.0	236.0	246.4	236.7	238.1	244.3	247.5	242.4	244.3	240.2	239.2		
Minority		10.30%	9.30%	10.00%	10.30%	8.80%	10.00%	9.50%	12.20%	9.80%	9.90%	11.40%	12.10%	13.90%	15.70%		



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			Actuals														
			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	PINs		657.5	680.5	673.5	651.5	654.5	673.0	677.0	707.0	719.0	719.0	721.0	731.0	731.0	736.0	
	EXPENDITURES																
	Regular salaries and fringes		36,465,880	39,353,281	39,816,120	38,641,568	39,777,219	42,094,859	44,506,040	45,886,575	49,171,621	50,062,746	50,518,716	53,472,842	54,802,877	56,051,380	
	Contractual salaries and fringes		6,915,964	6,882,176	7,005,993	6,613,411	6,988,389	6,983,897	7,051,970	6,863,849	6,706,111	6,419,874	6,814,466	7,062,671	7,321,587	7,529,214	
	Total salaries and fringes		43,381,844	46,235,457	46,822,113	45,254,979	46,765,608	49,078,756	51,558,010	52,750,424	55,877,732	56,482,620	57,333,182	60,535,513	62,124,464	63,580,594	
	Operating Expenses		25,019,655	26,605,810	26,693,149	28,996,543	29,616,429	30,098,922	33,228,329	36,628,119	38,402,778	40,601,093	43,182,068	40,383,713	38,541,594	40,676,796	
	Total Expenditures		68,401,499	72,841,267	73,515,262	74,251,522	76,382,037	79,177,678	84,786,339	89,378,543	94,280,510	97,083,713	100,515,250	100,919,226	100,666,058	104,257,390	
	REVENUES																
	Tuition and Fees		18,778,695	19,280,467	22,095,361	25,758,841	27,238,519	27,797,530	27,855,959	28,833,368	30,101,453	31,584,885	32,567,553	32,877,614	33,696,662	34,552,770	
	State Appropriations		26,568,603	28,659,702	26,302,434	24,408,848	24,838,529	26,434,454	29,667,299	31,116,909	30,842,034	31,450,523	31,626,038	31,768,302	30,563,094	33,447,992	
	Federal Stimulus Funds																
	HEIF										1,923,032	1,260,681	1,225,640	1,702,789	1,604,756	2,019,229	
	Budget Restoration Special Funds														1,441,911		
	Sales of Educational Activities		700,987	794,222	842,076	956,944	905,786	970,492	937,970	1,131,905	1,116,701	1,076,420	1,217,290	820,102	948,353	1,217,358	
	Sales of Auxiliary Enterprises		15,781,842	16,274,918	17,725,709	17,264,878	17,719,263	17,508,553	18,322,193	19,045,837	20,248,391	20,837,754	20,138,389	21,415,557	21,310,354	22,425,884	
	Other Sources		1,188,525	690,076	66,151	941,453	1,094,914	1,316,327	1,507,525	1,888,278	1,545,359	1,431,276	2,391,412	917,306	765,010	1,275,091	
	State Furlough Transfer																
	Transfers (to) from Fund Bal.		0	0	(192,551)	(1,000,061)	(1,380,991)	(776,949)	84,038	167,390	(257,066)	(1,582,603)	(1,009,933)	(544,817)	(1,077,991)	(2,468,395)	
	Total Unrestricted Revenue		63,018,652	65,699,385	66,839,180	68,330,903	70,416,020	73,250,407	78,374,984	82,183,687	85,519,904	86,058,936	88,156,389	88,956,853	89,252,149	92,469,929	
	Federal Grants and Contracts		3,699,444	5,283,701	4,692,878	4,553,657	4,439,481	4,205,274	4,556,953	4,987,633	6,302,220	8,364,991	9,638,268	9,031,926	8,807,065	8,955,744	
	CARES Act - State Support																
	CARES Act - Federal Support																
	State Grants and Contracts		1,519,014	1,573,387	1,650,537	1,208,983	1,110,045	1,102,994	1,267,276	1,498,524	1,520,926	1,710,797	1,608,364	1,769,725	1,655,591	1,761,612	
	Private Gifts and Contracts										814,192	874,002	861,362	888,827	696,482	793,867	
	Local Gifts				313,998	129,489	311,154	616,903	586,076	708,699	120,818	74,987	109,053	64,075	86,987	137,013	
	Endowment Income				700	0	0	2,100	1,050	0	2,450	0	700	1,400	0	0	
	Other Sources		164,389	284,794	17,969	28,490	105,336	0	0	0	0	0	141,114	206,420	167,784	139,225	
	Total Restricted Revenue		5,382,847	7,141,882	6,676,082	5,920,619	5,966,016	5,927,271	6,411,355	7,194,856	8,760,606	11,024,777	12,358,861	11,962,373	11,413,909	11,787,461	
	Total Revenues		68,401,499	72,841,267	73,515,262	74,251,522	76,382,036	79,177,678	84,786,339	89,378,543	94,280,510	97,083,713	100,515,250	100,919,226	100,666,058	104,257,390	
	Percent of Total Budget																
	State Appropriations		38.84%	39.35%	35.78%	32.87%	32.52%	33.39%	34.99%	34.81%	34.75%	33.69%	32.68%	33.17%	33.39%	34.02%	
	Tuition & Fees		27.45%	26.47%	30.06%	34.69%	35.66%	35.11%	32.85%	32.26%	31.93%	32.53%	32.40%	32.58%	33.47%	33.14%	
	Auxiliary Enterprises		23.07%	22.34%	24.11%	23.25%	23.20%	22.11%	21.61%	21.50%	21.20%	19.83%	19.03%	20.68%	20.10%	19.14%	
	Restricted		7.87%	9.80%	9.08%	7.97%	7.81%	7.49%	7.56%	8.05%	9.29%	11.36%	12.30%	11.85%	11.34%	11.31%	
	Other Data																
	FTE Students		4,299	4,304	4,439	4,503	4,401	4,206	4,162	4,265	4,434	4,646	4,733	4,608	4,573	4,559	
	State Appropriations per FTE		6,180	6,659	5,925	5,421	5,644	6,285	7,128	7,296	7,390	7,041	6,941	7,264	7,034	7,780	
	FTE Faculty		239.2	288.0	255.1	240.0	236.0	235.0	235.0	235.0	236.0	236.0	235.0	235.0	258.0	268.0	
	Minority		16.60%	17.30%	17.80%	18.10%	18.60%	18.60%	18.60%	24.40%	26.70%	29.00%	28.30%	31.70%	33.10%	37.00%	

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				Actuals													
				FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
		Grants		2,400,000	3,100,000	2,954,000	2,270,000	1,840,000	3,500,000	2,000,000	2,700,000	3,900,000	4,500,000	3,300,000	3,500,000	3,400,000	5,700,000

			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Budget FY 2021	Budget FY 2022
			739.0	734.0	731.0	734.0	734.0	734.0	698.0	698.0
	EXPENDITURES									
	Regular salaries and fringes		59,968,151	61,338,925	63,239,084	59,972,710	59,648,627	61,284,884	59,800,000	59,681,388
	Contractual salaries and fringes		8,214,548	8,561,764	8,866,111	9,155,928	9,103,106	9,424,001	7,328,197	7,328,197
	Total salaries and fringes		68,182,699	69,900,689	72,105,195	69,128,638	68,751,733	70,708,885	67,128,197	67,009,585
	Operating Expenses		41,827,929	43,512,419	44,881,622	44,633,601	46,825,666	48,960,157	50,871,803	48,190,415
	Total Expenditures		110,010,628	113,413,108	116,986,817	113,762,239	115,577,399	119,669,042	118,000,000	115,200,000
	REVENUES									
	Tuition and Fees		36,818,552	39,266,633	38,624,009	37,280,290	37,800,691	37,091,411	34,622,948	35,681,539
	State Appropriations		35,698,840	37,532,754	39,742,790	39,615,635	40,480,361	42,338,281	40,075,399	40,194,642
	Federal Stimulus Funds									
	HEIF		1,681,817	1,748,415	1,758,366	1,802,558	1,861,035	2,271,863	2,232,638	1,760,824
	Budget Restoration Special Funds									
	Sales of Educational Activities		1,410,887	1,299,249	1,253,176	1,278,477	1,344,839	1,139,191	1,047,500	1,047,500
	Sales of Auxiliary Enterprises		23,535,696	23,941,179	23,541,827	21,977,752	20,592,754	17,500,517	19,116,703	20,251,388
	Other Sources		1,190,297	1,182,215	1,292,578	1,274,401	1,990,546	2,386,830	734,924	854,983
	State Furlough Transfer									
	Transfers (to) from Fund Bal.		(2,907,778)	(4,798,961)	(2,220,491)	(2,881,556)	(2,099,183)	2,121,604	500,000	(979,376)
	Total Unrestricted Revenue		97,428,311	100,171,484	103,992,255	100,347,557	101,971,043	104,849,697	98,330,112	98,811,500
	Federal Grants and Contracts		9,391,112	9,828,762	9,823,131	9,846,469	9,534,206	7,360,795	11,373,394	11,373,000
	CARES Act - State Support							889,656	1,219,388	
	CARES Act - Federal Support							2,577,744	1,541,606	
	State Grants and Contracts		1,775,003	2,120,121	2,055,409	2,304,693	2,685,678	2,661,574	4,064,500	3,544,500
	Private Gifts and Contracts		929,365	1,000,677	952,703	989,928	1,245,194	1,176,763	1,225,000	1,225,000
	Local Gifts		294,125	142,650	10,497	2,262	6,791	24,612	245,000	245,000
	Endowment Income		0	4,025	1,050	12,400	13,360	0	1,000	1,000
	Other Sources		192,712	145,389	151,772	258,930	121,127	128,201	0	0
	Total Restricted Revenue		12,582,317	13,241,624	12,994,562	13,414,682	13,606,356	14,819,345	19,669,888	16,388,500
	Total Revenues		110,010,628	113,413,108	116,986,817	113,762,239	115,577,399	119,669,042	118,000,000	115,200,000
	Percent of Total Budget									
	State Appropriations		33.98%	34.64%	35.48%	36.41%	36.63%	37.28%	35.85%	36.42%
	Tuition & Fees		33.47%	34.62%	33.02%	32.77%	32.71%	30.99%	29.34%	30.97%
	Auxiliary Enterprises		18.75%	16.88%	18.23%	16.79%	16.00%	16.40%	16.62%	16.73%
	Restricted		11.44%	11.68%	11.11%	11.79%	11.77%	12.38%	16.67%	14.23%
	Other Data									
	FTE Students		4,608	4,670	4,584	4,338	4,207	4,012	3,954	4,010
	State Appropriations per FTE		8,112	8,411	9,053	9,548	10,065	11,119	10,700	10,463
	FTE Faculty		265.0	263.0	276.0	268.0	253.0	262.0	262.0	262.0
	Minority		40.50%	43.20%	45.10%	46.30%	45.90%	45.50%	45.30%	45.40%

										Budget	Budget
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
		Grants		9,300,000	3,800,000	8,200,000	2,500,000	3,600,000	3,600,000	3,800,000	3,900,000