

University System of Maryland

R30B26.00

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.

SUMMARY OF FROSTBURG STATE UNIVERSITY

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Allowance
Total Number of Authorized Positions	734.0	734.00	734.0
Total Number of Contractual Positions	161.0	161.9	162.9
Salaries, Wages and Fringe Benefits	59,648,627	63,100,001	63,444,918
Technical and Special Fees	9,103,106	8,137,989	8,444,093
Operating Expenses	46,825,666	49,762,010	51,053,679
Revised Beginning Balance (CUF)	20,203,556	22,302,739	23,110,777
Current Unrestricted Revenue:			
Tuition and Fees	37,800,691	37,718,635	38,549,638
State General Funds	40,480,361	42,678,258	43,548,045
Higher Education Investment Fund	1,861,035	1,931,886	2,232,638
Sales and Services of Educational Activities	1,344,839	1,427,500	1,427,500
Sales and Services of Auxiliary Enterprises	20,592,754	21,722,427	21,915,873
Other Sources	1,990,546	1,421,832	1,169,534
Transfer (to)/from Fund Balance	-2,099,183	-808,038	-808,038
Total Unrestricted Revenue	101,971,043	106,092,500	108,035,190
Current Restricted Revenue:			
Federal Grants and Contracts	9,534,206	10,900,000	10,900,000
Private Gifts, Grants and Contracts	1,245,194	1,300,000	1,300,000
State and Local Grants and Contracts	2,813,596	2,706,500	2,706,500
Other Sources	13,360	1,000	1,000
Total Restricted Revenue	13,606,356	14,907,500	14,907,500
Total Revenue	115,577,399	121,000,000	122,942,690
Ending Balance (CUF)	22,302,739	23,110,777	23,918,815

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,914	9,172	9,410	9,600
Non-Resident (per year)	22,262	22,892	23,510	24,086
Part-Time Undergraduate:				
Resident (per credit)	267	272	276	281
Non-Resident (per credit)	556	570	584	598
Part-Time Graduate				
Resident (per credit)	413	433	437	446
Non-Resident (per credit)	531	557	560	574
Room Charge (double)	4,520	4,882	5,274	TBD
Board Charge (14 meals)	4,190	4,330	4,482	TBD
State Appropriation per FTES	9,761	10,065	10,683	10,900
State % Non-Auxiliary, Unrestricted Funds	54	52	53	53

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators: FSU				
Total Student Headcount	5,125	4,944	4,971	5,002
% Resident	88	87	87	87
% Undergraduate	88	87	84	84
% Financial Aid	74	73	73	73
% Other Race	46	46	45	45
% Full Time	75	76	74	74
Full-Time Teaching Faculty Headcount	208	204	204	204
% Tenured	67	69	69	69
% Terminal Degree	86	84	84	84
Total Credit Hours	128,057	123,999	122,590	123,288
% Undergraduate	94	93	92	92
Full-Time Equivalent (FTE) Students	4,338	4,207	4,176	4,200
Full-Time Equivalent (FTE) Faculty	268	253	253	253
% Part-Time	18	18	18	18
FTE Student/FTE Faculty Ratio	16	17	17	17
Research Grants Received	43	49	52	55
Dollar Value (millions)	2.5	3.6	3.75	3.9
Number Campus Buildings	49	46	46	47
Gross Square Feet Total (millions)	1.6	1.5	1.5	1.7
% Non-Auxiliary	56	53	53	49
Total Number Programs:	60	plus 1 certificate		
Total Awarded:	1,292			
% Bachelor:	83			
% Master:	16			
% Doctorate	0.5			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Natural Resources	25	3		28
Biological Sciences	31			31
Business & Management	148	80		228
Communications	39			39
Computer & Information Sci.	80	11		91
Education	124	91	7	222
Engineering	43			43
Fine & Applied Arts	40			40
Foreign Languages	3			3
Health Sciences	185	7		192
Letters	32			32
Mathematics	1			1
Physical Sciences	11			11
Psychology	75	9		84
Public Affairs & Services	101	7		108
Social Sciences	68			68
Interdisciplinary Studies	71	0	0	71

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R30B26.01 Instruction - Frostburg State University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	263.00	268.00	268.00
Number of Contractual Positions	91.30	98.70	99.70
01 Salaries, Wages and Fringe Benefits	23,847,740	25,394,415	25,608,965
02 Technical and Special Fees	5,161,443	5,427,964	5,676,319
03 Communications	113,850	125,232	125,232
04 Travel	177,266	237,884	237,884
07 Motor Vehicle Operation and Maintenance	1,000	0	0
08 Contractual Services	1,332,309	1,199,500	1,289,569
09 Supplies and Materials	333,302	812,969	812,969
10 Equipment - Replacement	7,986	16,977	16,977
11 Equipment - Additional	382,239	369,393	634,393
13 Fixed Charges	130,832	189,156	206,225
Total Operating Expenses	2,478,784	2,951,111	3,323,249
Total Expenditure	31,487,967	33,773,490	34,608,533
Unrestricted Fund Expenditure	31,436,588	33,699,490	34,534,533
Restricted Fund Expenditure	51,379	74,000	74,000
Total Expenditure	31,487,967	33,773,490	34,608,533
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	31,436,588	33,699,490	34,534,533
Total	31,436,588	33,699,490	34,534,533
Restricted Fund Expenditure			
CR43 Current Restricted Funds	51,379	74,000	74,000
Total	51,379	74,000	74,000

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R30B26.02 Research - Frostburg State University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	1.30	1.60	1.60
02 Technical and Special Fees	10,787	32,000	32,000
03 Communications	2	0	0
04 Travel	2,431	0	0
08 Contractual Services	22,607	47,000	47,000
09 Supplies and Materials	1,296	116,000	116,000
11 Equipment - Additional	1,502	55,500	55,500
12 Grants, Subsidies, and Contributions	403	0	0
13 Fixed Charges	8,802	0	0
Total Operating Expenses	37,043	218,500	218,500
Total Expenditure	47,830	250,500	250,500
Unrestricted Fund Expenditure	26	500	500
Restricted Fund Expenditure	47,804	250,000	250,000
Total Expenditure	47,830	250,500	250,500
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	26	500	500
Total	26	500	500
Restricted Fund Expenditure			
CR43 Current Restricted Funds	47,804	250,000	250,000
Total	47,804	250,000	250,000

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R30B26.03 Public Service - Frostburg State University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	33.00	30.00	30.00
Number of Contractual Positions	19.60	10.80	10.80
01 Salaries, Wages and Fringe Benefits	2,508,769	2,146,000	2,254,508
02 Technical and Special Fees	925,907	293,635	293,635
03 Communications	13,443	40,000	40,000
04 Travel	151,051	103,373	103,373
08 Contractual Services	408,893	837,361	728,853
09 Supplies and Materials	161,225	271,872	271,872
10 Equipment - Replacement	31,404	345,000	345,000
11 Equipment - Additional	358,844	466,288	466,288
12 Grants, Subsidies, and Contributions	107,850	0	0
13 Fixed Charges	132,986	157,471	157,471
14 Land and Structures	4,377	0	0
Total Operating Expenses	1,370,073	2,221,365	2,112,857
Total Expenditure	4,804,749	4,661,000	4,661,000
Unrestricted Fund Expenditure	353,299	47,500	47,500
Restricted Fund Expenditure	4,451,450	4,613,500	4,613,500
Total Expenditure	4,804,749	4,661,000	4,661,000
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	353,299	47,500	47,500
Total	353,299	47,500	47,500
Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,451,450	4,613,500	4,613,500
Total	4,451,450	4,613,500	4,613,500

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R30B26.04 Academic Support - Frostburg State University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	88.00	82.00	82.00
Number of Contractual Positions	11.30	7.90	7.90
01 Salaries, Wages and Fringe Benefits	6,736,972	7,554,000	7,566,527
02 Technical and Special Fees	704,199	457,199	474,948
03 Communications	86,077	95,743	95,743
04 Travel	191,445	66,445	66,445
08 Contractual Services	911,703	1,684,633	1,684,633
09 Supplies and Materials	172,685	378,211	378,211
10 Equipment - Replacement	38,381	323,375	323,375
11 Equipment - Additional	715,419	394,214	394,214
13 Fixed Charges	348,230	51,647	51,647
Total Operating Expenses	2,463,940	2,994,268	2,994,268
Total Expenditure	9,905,111	11,005,467	11,035,743
Unrestricted Fund Expenditure	9,896,992	10,990,467	11,020,743
Restricted Fund Expenditure	8,119	15,000	15,000
Total Expenditure	9,905,111	11,005,467	11,035,743
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,896,992	10,990,467	11,020,743
Total	9,896,992	10,990,467	11,020,743
Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,119	15,000	15,000
Total	8,119	15,000	15,000

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R30B26.05 Student Services - Frostburg State University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	47.00	50.00	50.00
Number of Contractual Positions	7.90	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,467,407	3,900,000	3,904,722
02 Technical and Special Fees	537,072	276,700	286,700
03 Communications	78,840	91,726	91,726
04 Travel	125,130	84,187	84,187
07 Motor Vehicle Operation and Maintenance	450	0	0
08 Contractual Services	685,960	758,674	758,674
09 Supplies and Materials	119,695	256,116	256,116
10 Equipment - Replacement	7,803	2,500	2,500
11 Equipment - Additional	24,230	16,000	16,000
13 Fixed Charges	104,497	82,069	82,069
Total Operating Expenses	1,146,605	1,291,272	1,291,272
Total Expenditure	5,151,084	5,467,972	5,482,694
Unrestricted Fund Expenditure	5,127,193	5,434,972	5,449,694
Restricted Fund Expenditure	23,891	33,000	33,000
Total Expenditure	5,151,084	5,467,972	5,482,694
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,127,193	5,434,972	5,449,694
Total	5,127,193	5,434,972	5,449,694
Restricted Fund Expenditure			
CR43 Current Restricted Funds	23,891	33,000	33,000
Total	23,891	33,000	33,000

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R30B26.06 Institutional Support - Frostburg State University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	112.00	114.00	114.00
Number of Contractual Positions	3.40	9.80	9.80
01 Salaries, Wages and Fringe Benefits	11,302,046	11,805,586	11,792,010
02 Technical and Special Fees	255,094	384,369	394,369
03 Communications	(25,204)	122,607	122,607
04 Travel	178,791	126,148	126,148
07 Motor Vehicle Operation and Maintenance	181,893	248,187	248,187
08 Contractual Services	(907,615)	(1,147,532)	(1,169,362)
09 Supplies and Materials	185,252	379,245	379,245
10 Equipment - Replacement	(75,026)	51,264	51,264
11 Equipment - Additional	74,412	72,513	72,513
12 Grants, Subsidies, and Contributions	2,187	0	0
13 Fixed Charges	473,183	605,862	641,954
Total Operating Expenses	87,873	458,294	472,556
Total Expenditure	11,645,013	12,648,249	12,658,935
Unrestricted Fund Expenditure	11,638,759	12,632,249	12,642,935
Restricted Fund Expenditure	6,254	16,000	16,000
Total Expenditure	11,645,013	12,648,249	12,658,935
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,638,759	12,632,249	12,642,935
Total	11,638,759	12,632,249	12,642,935
Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,254	16,000	16,000
Total	6,254	16,000	16,000

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R30B26.07 Operation and Maintenance of Plant - Frostburg State University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	93.00	93.00	93.00
Number of Contractual Positions	6.80	4.70	4.70
01 Salaries, Wages and Fringe Benefits	4,930,753	4,900,000	4,910,537
02 Technical and Special Fees	213,324	135,838	155,838
03 Communications	31,135	1,500	1,500
04 Travel	340	2,500	2,500
06 Fuel and Utilities	1,961,098	2,573,826	2,573,826
07 Motor Vehicle Operation and Maintenance	155,792	120,381	120,958
08 Contractual Services	394,312	474,235	474,235
09 Supplies and Materials	393,073	489,363	489,363
10 Equipment - Replacement	6,895	4,500	4,500
11 Equipment - Additional	41,699	0	0
13 Fixed Charges	4,031,079	4,337,723	4,337,723
14 Land and Structures	2,940,838	2,632,633	3,132,633
Total Operating Expenses	9,956,261	10,636,661	11,137,238
Total Expenditure	15,100,338	15,672,499	16,203,613
Unrestricted Fund Expenditure	15,100,338	15,663,499	16,194,613
Restricted Fund Expenditure	0	9,000	9,000
Total Expenditure	15,100,338	15,672,499	16,203,613
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	15,100,338	15,663,499	16,194,613
Total	15,100,338	15,663,499	16,194,613
Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	9,000	9,000
Total	0	9,000	9,000

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R30B26.08 Auxiliary Enterprises - Frostburg State University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	98.00	97.00	97.00
Number of Contractual Positions	19.40	22.40	22.40
01 Salaries, Wages and Fringe Benefits	6,201,607	6,800,000	6,807,649
02 Technical and Special Fees	1,295,280	1,130,284	1,130,284
03 Communications	66,267	72,140	72,140
04 Travel	321,322	417,750	417,750
06 Fuel and Utilities	1,227,027	1,336,738	1,336,738
07 Motor Vehicle Operation and Maintenance	1,000	10,000	10,000
08 Contractual Services	6,620,557	6,653,973	6,646,324
09 Supplies and Materials	1,366,711	2,060,296	2,060,296
10 Equipment - Replacement	164,645	45,381	45,381
11 Equipment - Additional	49,269	192,505	192,505
13 Fixed Charges	2,681,981	536,279	536,279
14 Land and Structures	327,114	451,859	451,859
Total Operating Expenses	12,825,893	11,776,921	11,769,272
Total Expenditure	20,322,780	19,707,205	19,707,205
Unrestricted Fund Expenditure	20,295,646	19,662,205	19,662,205
Restricted Fund Expenditure	27,134	45,000	45,000
Total Expenditure	20,322,780	19,707,205	19,707,205
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	20,295,646	19,662,205	19,662,205
Total	20,295,646	19,662,205	19,662,205
Restricted Fund Expenditure			
CR43 Current Restricted Funds	27,134	45,000	45,000
Total	27,134	45,000	45,000

University System of Maryland

R30B26.17 Scholarships and Fellowships - Frostburg State University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	653,333	600,000	600,000
08 Contractual Services	12,659	7,881	7,881
12 Grants, Subsidies, and Contributions	16,446,535	17,205,737	17,726,586
Total Operating Expenses	16,459,194	17,213,618	17,734,467
Total Expenditure	17,112,527	17,813,618	18,334,467
Unrestricted Fund Expenditure	8,122,202	7,961,618	8,482,467
Restricted Fund Expenditure	8,990,325	9,852,000	9,852,000
Total Expenditure	17,112,527	17,813,618	18,334,467
Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,122,202	7,961,618	8,482,467
Total	8,122,202	7,961,618	8,482,467
Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,990,325	9,852,000	9,852,000
Total	8,990,325	9,852,000	9,852,000