

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 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	688.00	688.00	688.00
Total Number of Contractual Positions	158.60	158.40	158.40
Salaries, Wages and Fringe Benefits	61,824,068	65,950,000	70,700,573
Technical and Special Fees	9,371,972	8,212,499	8,208,271
Operating Expenses	55,922,940	54,737,501	55,816,716
Revised Beginning Balance (CUF)	20,180,145	20,870,380	20,388,873
Current Unrestricted Revenue:			
Tuition and Fees	33,566,679	33,095,565	35,763,465
State General Funds	41,606,437	50,299,227	54,622,246
Higher Education Investment Fund	3,653,227	3,102,381	3,404,922
ARPA - Direct Support	5,300,436	0	0
Sales and Services of Educational Activities	1,372,179	1,266,000	1,266,000
Sales and Services of Auxiliary Enterprises	20,859,915	22,155,687	22,174,152
Other Sources	889,513	703,233	803,233
Transfer (to)/from Fund Balance	(690,235)	481,507	(1,104,858)
Total Unrestricted Revenue	106,558,151	111,103,600	116,929,160
Current Restricted Revenue:			
Federal Grants and Contracts	9,194,238	12,816,000	12,816,000
CRRSAA - Direct Support	1,710,587	0	0
ARPA - Direct Support	6,404,547	0	0
Private Gifts, Grants and Contracts	1,038,025	1,288,000	1,288,000
State and Local Grants and Contracts	2,128,032	3,691,000	3,691,000
Other Sources	85,400	1,400	1,400
Total Restricted Revenue	20,560,829	17,796,400	17,796,400
Total Revenue	127,118,980	128,900,000	134,725,560
Ending Balance (CUF)	20,870,380	20,388,873	21,493,731

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,410	9,594	9,804	9,998
Non-Resident (per year)	23,510	24,080	24,684	25,180
Part-Time Undergraduate:				
Resident (per credit)	276	281	286	298
Non-Resident (per credit)	584	598	612	612
Part-Time Graduate				
Resident (per credit)	437	446	456	465
Non-Resident (per credit)	560	574	588	600
Room Charge (double *adjusted after COVID)	5,700	5,382	5,492	TBD
Board Charge (14 meals)	4,482	4,660	4,892	TBD
State Appropriation per FTES	11,824	13,571	17,099	17,244
State % Non-Auxiliary, Unrestricted Funds	51.4%	52.8%	60.0%	61.2%

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: FSU				
Total Student Headcount	4,461	4,095	3,859	4,146
% Resident	84.0%	82.8%	82.7%	82.7%
% Undergraduate	83.6%	81.6%	79.7%	80.6%
% Financial Aid	70.6%	70.5%	71.5%	71.5%
% Other Race	44.4%	43.3%	42.8%	43.0%
% Full Time	71.5%	71.0%	70.1%	70.5%
Full-Time Teaching Faculty Headcount	200	204	204	204
% Tenured	68.0%	69.0%	69.0%	69.0%
% Terminal Degree	85.0%	84.0%	84.0%	84.0%
Total Credit Hours	107,489	97,154	90,644	97,821
% Undergraduate	90.3%	88.8%	87.5%	88.2%
Full-Time Equivalent (FTE) Students	3,675	3,335	3,123	3,365
Full-Time Equivalent (FTE) Faculty	250	257	257	257
% Part-Time	14.4%	17.5%	17.5%	17.5%
FTE Student/FTE Faculty Ratio	14.7	13.0	12.2	13.1
Research Grants Received	47	58	52	52
Dollar Value (millions)	3.8	8.4	7.5	8.0
Number Campus Buildings	48	48	49	49
Gross Square Feet Total (millions)	1.7	1.7	1.8	1.8
% Non-Auxiliary	49%	49%	52%	52%
Total Number Programs:	63	plus 5 certificate		
Total Awarded:	1,162	plus 9 certificate = 1171		
% Bachelor:	79.2%			
% Master:	19.2%			
% Doctorate	0.3%			
	0.9%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Natural Resources	16	4	0	20
Biological Sciences	13	0	0	13
Business & Management	86	57	0	143
Communications	23	0	0	23
Computer & Information Sci.	75	24	0	99
Education	96	73	10	179
Engineering	19	0	0	19
Fine & Applied Arts	34	0	0	34
Health Sciences	184	42	0	226
Letters	17	0	0	17
Mathematics	9	0	0	9
Physical Sciences	9	0	0	9
Psychology	92	9	0	101
Public Affairs & Services	73	16	0	89
Social Sciences	122	0	0	122
Interdisciplinary Studies	59	0	0	59

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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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	255.38	262.21	262.21
Number of Contractual Positions	93.50	89.70	89.70
01 Salaries, Wages and Fringe Benefits	24,538,567	27,334,999	29,032,726
02 Technical and Special Fees	5,508,029	5,031,433	5,028,539
03 Communications	98,998	112,530	112,530
04 Travel	71,523	78,920	78,920
08 Contractual Services	1,944,267	1,157,153	1,157,153
09 Supplies and Materials	263,074	819,961	819,961
10 Equipment - Replacement	7,365	75,373	75,373
11 Equipment - Additional	21,733	262,524	262,524
13 Fixed Charges	120,505	238,666	238,666
Total Operating Expenses	2,527,465	2,745,127	2,745,127
Total Expenditure	32,574,061	35,111,559	36,806,392
Current Unrestricted Fund Expenditure	32,547,856	35,037,559	36,732,392
Current Restricted Fund Expenditure	26,205	74,000	74,000
Total Expenditure	32,574,061	35,111,559	36,806,392
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	32,547,856	35,037,559	36,732,392
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	26,205	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.20	1.60	1.60
02 Technical and Special Fees	16,154	32,000	32,000
03 Communications	3	0	0
08 Contractual Services	2,126	47,000	47,000
09 Supplies and Materials	1,176	66,000	66,000
11 Equipment - Additional	10,329	55,000	55,000
Total Operating Expenses	13,634	168,000	168,000
Total Expenditure	29,788	200,000	200,000
Current Restricted Fund Expenditure	29,788	200,000	200,000
Total Expenditure	29,788	200,000	200,000
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	29,788	200,000	200,000

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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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	31.68	25.58	25.58
Number of Contractual Positions	21.10	18.80	18.80
01 Salaries, Wages and Fringe Benefits	2,470,935	1,840,000	1,840,000
02 Technical and Special Fees	1,146,727	540,500	540,500
03 Communications	17,722	68,991	68,991
04 Travel	114,807	150,000	150,000
08 Contractual Services	477,342	56,966	56,966
09 Supplies and Materials	121,094	1,027,048	1,027,048
10 Equipment - Replacement	5,674	735,000	735,000
11 Equipment - Additional	322,465	857,003	857,003
12 Grants, Subsidies, and Contributions	583,368	0	0
13 Fixed Charges	116,603	1,096,992	1,096,992
14 Land and Structures	7,700	0	0
Total Operating Expenses	1,766,775	3,992,000	3,992,000
Total Expenditure	5,384,437	6,372,500	6,372,500
Current Unrestricted Fund Expenditure	507,890	1,500	1,500
Current Restricted Fund Expenditure	4,876,547	6,371,000	6,371,000
Total Expenditure	5,384,437	6,372,500	6,372,500
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	507,890	1,500	1,500
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,876,547	6,371,000	6,371,000

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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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	75.12	70.21	70.21
Number of Contractual Positions	4.90	3.90	3.90
01 Salaries, Wages and Fringe Benefits	7,088,575	7,920,000	8,532,025
02 Technical and Special Fees	446,343	356,879	356,879
03 Communications	74,309	78,638	78,638
04 Travel	90,056	14,150	14,150
08 Contractual Services	1,086,568	1,474,952	1,474,952
09 Supplies and Materials	145,892	283,485	283,485
10 Equipment - Replacement	54,288	216,802	216,802
11 Equipment - Additional	588,753	363,572	363,572
13 Fixed Charges	409,063	153,265	153,265
Total Operating Expenses	2,448,929	2,584,864	2,584,864
Total Expenditure	9,983,847	10,861,743	11,473,768
Current Unrestricted Fund Expenditure	9,963,391	10,846,743	11,458,768
Current Restricted Fund Expenditure	20,456	15,000	15,000
Total Expenditure	9,983,847	10,861,743	11,473,768
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,963,391	10,846,743	11,458,768
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	20,456	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	44.51	46.00	46.00
Number of Contractual Positions	3.70	2.70	2.70
01 Salaries, Wages and Fringe Benefits	3,317,376	4,185,000	4,529,497
02 Technical and Special Fees	398,144	204,560	204,560
03 Communications	39,894	85,669	85,669
04 Travel	64,913	19,405	19,405
07 Motor Vehicle Operation and Maintenance	19	0	0
08 Contractual Services	1,417,916	1,352,958	1,352,958
09 Supplies and Materials	88,019	200,238	200,238
10 Equipment - Replacement	0	2,500	2,500
11 Equipment - Additional	6,322	750	750
13 Fixed Charges	434,663	93,247	93,247
Total Operating Expenses	2,051,746	1,754,767	1,754,767
Total Expenditure	5,767,266	6,144,327	6,488,824
Current Unrestricted Fund Expenditure	5,758,893	6,111,327	6,455,824
Current Restricted Fund Expenditure	8,373	33,000	33,000
Total Expenditure	5,767,266	6,144,327	6,488,824
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,758,893	6,111,327	6,455,824
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,373	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	111.33	114.99	114.99
Number of Contractual Positions	9.80	7.60	7.60
01 Salaries, Wages and Fringe Benefits	11,760,937	12,800,001	13,841,417
02 Technical and Special Fees	493,913	362,382	361,984
03 Communications	(2,207)	124,884	124,884
04 Travel	52,995	24,521	24,521
07 Motor Vehicle Operation and Maintenance	128,591	218,187	218,667
08 Contractual Services	(1,217,497)	(674,702)	(1,104,850)
09 Supplies and Materials	141,530	301,415	301,415
10 Equipment - Replacement	27,549	11,264	11,264
11 Equipment - Additional	154,638	44,652	44,652
13 Fixed Charges	691,225	507,908	529,342
Total Operating Expenses	(23,176)	558,129	149,895
Total Expenditure	12,231,674	13,720,512	14,353,296
Current Unrestricted Fund Expenditure	12,231,674	13,704,512	14,337,296
Current Restricted Fund Expenditure	0	16,000	16,000
Total Expenditure	12,231,674	13,720,512	14,353,296
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,231,674	13,704,512	14,337,296
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	83.58	83.00	83.00
Number of Contractual Positions	4.40	7.80	7.80
01 Salaries, Wages and Fringe Benefits	5,221,278	5,485,000	6,005,913
02 Technical and Special Fees	137,985	227,638	227,240
03 Communications	29,976	2,000	2,000
04 Travel	0	2,500	2,500
06 Fuel and Utilities	2,503,477	2,577,300	2,677,300
07 Motor Vehicle Operation and Maintenance	94,145	115,381	115,757
08 Contractual Services	649,971	863,956	863,956
09 Supplies and Materials	424,659	729,340	729,340
10 Equipment - Replacement	0	4,500	4,500
11 Equipment - Additional	11,608	0	0
13 Fixed Charges	2,000,242	1,578,640	1,578,640
14 Land and Structures	2,480,876	516,316	1,203,389
Total Operating Expenses	8,194,954	6,389,933	7,177,382
Total Expenditure	13,554,217	12,102,571	13,410,535
Current Unrestricted Fund Expenditure	13,086,055	12,093,571	13,401,535
Current Restricted Fund Expenditure	468,162	9,000	9,000
Total Expenditure	13,554,217	12,102,571	13,410,535
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,086,055	12,093,571	13,401,535
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	468,162	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	86.40	86.01	86.01
Number of Contractual Positions	21.00	26.30	26.30
01 Salaries, Wages and Fringe Benefits	6,552,872	5,785,000	6,318,995
02 Technical and Special Fees	1,224,677	1,457,107	1,456,569
03 Communications	61,180	66,040	66,040
04 Travel	835,552	922,096	922,096
06 Fuel and Utilities	1,881,707	1,459,516	1,859,516
07 Motor Vehicle Operation and Maintenance	975	10,000	10,000
08 Contractual Services	6,115,282	6,650,263	6,650,263
09 Supplies and Materials	1,608,043	2,089,553	2,089,553
10 Equipment - Replacement	53,473	62,881	62,881
11 Equipment - Additional	201,018	192,505	192,505
12 Grants, Subsidies, and Contributions	877	0	0
13 Fixed Charges	3,333,500	3,601,359	3,601,359
14 Land and Structures	1,064,912	128,070	128,070
Total Operating Expenses	15,156,519	15,182,283	15,582,283
Total Expenditure	22,934,068	22,424,390	23,357,847
Current Unrestricted Fund Expenditure	22,705,318	22,379,390	23,312,847
Current Restricted Fund Expenditure	228,750	45,000	45,000
Total Expenditure	22,934,068	22,424,390	23,357,847
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	22,705,318	22,379,390	23,312,847
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	228,750	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		2022 Actual	2023 Appropriation	2024 Allowance
01	Salaries, Wages and Fringe Benefits	873,528	600,000	600,000
08	Contractual Services	16,802	7,881	7,881
12	Grants, Subsidies, and Contributions	23,769,292	21,354,517	21,654,517
	Total Operating Expenses	23,786,094	21,362,398	21,662,398
	Total Expenditure	24,659,622	21,962,398	22,262,398
	Current Unrestricted Fund Expenditure	9,757,074	10,928,998	11,228,998
	Current Restricted Fund Expenditure	14,902,548	11,033,400	11,033,400
	Total Expenditure	24,659,622	21,962,398	22,262,398
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	9,757,074	10,928,998	11,228,998
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	14,902,548	11,033,400	11,033,400