

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 2015 Actual	FY 2016 Appropriation	FY 2017 Allowance
Total Number of Authorized Positions.....	739.00	734.00	734.00
Total Number of Contractual Positions.....	159.80	153.90	153.90
Salaries, Wages and Fringe Benefits.....	59,968,156	59,500,000	61,656,003
Technical and Special Fees.....	8,214,546	7,397,755	7,593,010
Operating Expenses.....	41,827,926	46,852,245	47,876,700
Beginning Balance (CUF)	8,607,946	11,515,724	12,513,724
Fund Balance Reversion to the State			
Revised Beginning Balance (CUF).....	8,607,946	11,515,724	12,513,724
Current Unrestricted Revenue:			
Tuition and Fees	36,818,552	37,459,724	38,338,843
State General Funds.....	35,698,840	36,722,326	38,737,269
Higher Education Investment Fund.....	1,681,817	1,748,415	1,903,042
Sales and Services of Educational Activities	1,410,887	1,285,990	1,285,990
Sales and Services of Auxiliary Enterprises	23,535,696	23,535,361	23,878,097
Other Sources	1,190,297	850,184	856,472
Transfer (to)/from Fund Balance	-2,907,778	-998,000	-1,020,000
Total Unrestricted Revenue	97,428,311	100,604,000	103,979,713
Current Restricted Revenue:			
Federal Grants and Contracts	9,391,112	10,141,000	10,141,000
Private Gifts, Grants and Contracts	929,365	823,000	823,000
State and Local Grants and Contracts	2,069,128	2,181,000	2,181,000
Other Sources	192,712	1,000	1,000
Total Restricted Revenue	12,582,317	13,146,000	13,146,000
Total Revenue.....	110,010,628	113,750,000	117,125,713
Ending Balance (CUF)	11,515,724	12,513,724	13,533,724

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	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	7,728	8,098	8,488	8,702
Non-Resident (per year).....	18,376	19,616	20,588	21,226
Part-Time Undergraduate:				
Resident (per credit).....	233	245	257	262
Non-Resident (per credit).....	457	490	514	530
Part-Time Graduate				
Resident (per credit).....	340	364	382	394
Non-Resident (per credit).....	437	468	491	506
Room Charge (double).....	3,762	3,876	4,110	TBD
Board Charge (14 meals).....	3,774	3,868	3,984	TBD
State Appropriation per FTES.....	7,781	8,112	8,311	8,368
State % Non-Auxiliary, Unrestricted Funds..	51	51	50	51

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	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,288	5,435	54,458	5,458
% Resident.....	88	88	88	88
% Undergraduate.....	86	87	87	87
% Financial Aid.....	74	73	74	74
% Other Race.....	37	41	41	41
% Full Time.....	80	78	78	78
Full-Time Teaching Faculty Headcount.....	214	214	214	214
% Tenured.....	72	72	72	72
% Terminal Degree.....	85	85	85	85
Total Credit Hours.....	134,336	135,829	136,459	136,459
% Undergraduate.....	93	94	94	94
Full-Time Equivalent (FTE) Students.....	4,559	4,608	4,629	4,629
Full-Time Equivalent (FTE) Faculty.....	268	265	265	265
% Part-Time.....	18	17	17	17
FTE Student/FTE Faculty Ratio.....	17.0	17.4	17.5	17.5
Research Grants Received.....	54	69	70	75
Dollar Value (millions).....	5.7	9.3	6.2	6.5
Number Campus Buildings.....	47	48	48	48
Gross Square Feet Total (millions).....	1.4	1.5	1.5	1.5
% Non-Auxiliary.....	61	64	64	64
Total Number Programs:	58			
Total Degrees Awarded:	1,272			
% Bachelor:	81			
% Master:	18			
% Doctorate	1			

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Natural Resources	38	3	0	41
Architecture	2	0	0	2
Biological Sciences	39	0	0	39
Business & Management	138	82	0	220
Communications	41	0	0	41
Computer & Information Sci.	53	16	0	69
Education	132	114	9	255
Engineering	22	0	0	22
Fine & Applied Arts	44	0	0	44
Foreign Languages	4	0	0	4
Health Sciences	97	0	0	97
Letters	35	0	0	35
Mathematics	6	0	0	6
Physical Sciences	16	0	0	16
Psychology	92	7	0	99
Public Affairs & Services	107	13	0	120
Social Sciences	89	0	0	89
Interdisciplinary Studies	73	0	0	73

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R30B2601 MDR30B2601.—FROSTBURG STATE UNIVERSITY

Number of Authorized Positions	263.00	265.00	265.00
Number of Contractual Positions.....	98.30	101.10	101.10
01 Salaries, Wages and Fringe Benefits	24,607,833	25,000,000	25,484,910
02 Technical and Special Fees.....	5,204,903	4,985,173	5,180,428
03 Communication.....	126,982	136,509	136,509
04 Travel	283,386	156,828	156,828
08 Contractual Services.....	1,003,440	1,084,452	1,221,489
09 Supplies and Materials	329,691	851,699	851,699
10 Equipment—Replacement.....	7,555	100,080	100,080
11 Equipment—Additional.....	32,863	255,149	255,149
13 Fixed Charges.....	63,959	166,509	166,509
Total Operating Expenses.....	1,847,876	2,751,226	2,888,263
Total Expenditure	31,660,612	32,736,399	33,553,601
Unrestricted Fund Expenditure.....	31,599,620	32,662,399	33,479,601
Restricted Fund Expenditure	60,992	74,000	74,000
Total Expenditure	31,660,612	32,736,399	33,553,601

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Number of Contractual Positions.....	1.80	1.70	1.70
01 Salaries, Wages and Fringe Benefits	50,237		
02 Technical and Special Fees.....	122,701	34,000	34,000
03 Communication.....	6		
04 Travel	4,148		
08 Contractual Services.....	13,602	56,000	56,000
09 Supplies and Materials	17,677	63,000	63,000
11 Equipment—Additional.....	31,930	3,000	3,000
Total Operating Expenses.....	67,363	122,000	122,000
Total Expenditure	240,301	156,000	156,000
Unrestricted Fund Expenditure.....	50,366		
Restricted Fund Expenditure	189,935	156,000	156,000
Total Expenditure	240,301	156,000	156,000

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R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	25.40	20.70	20.70
01 Salaries, Wages and Fringe Benefits	1,822,124	1,900,000	1,935,732
02 Technical and Special Fees	916,487	575,541	575,541
03 Communication	16,234	69,000	69,000
04 Travel	101,399	223,373	223,373
08 Contractual Services	309,036	134,080	134,080
09 Supplies and Materials	184,464	424,382	369,939
10 Equipment—Replacement	15,794	145,000	145,000
11 Equipment—Additional	55,845	390,576	390,576
12 Grants, Subsidies and Contributions	65,899	43,000	43,000
13 Fixed Charges	158,009	128,548	128,548
Total Operating Expenses	906,680	1,557,959	1,503,516
Total Expenditure	3,645,291	4,033,500	4,014,789
Unrestricted Fund Expenditure	196,185	46,500	27,789
Restricted Fund Expenditure	3,449,106	3,987,000	3,987,000
Total Expenditure	3,645,291	4,033,500	4,014,789

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2015 Actual	2016 Appropriation	2017 Allowance
Number of Authorized Positions	87.00	84.00	84.00
Number of Contractual Positions	4.90	3.90	3.90
01 Salaries, Wages and Fringe Benefits	7,534,657	7,100,000	7,007,482
02 Technical and Special Fees	402,448	338,979	338,979
03 Communication	88,168	90,742	90,742
04 Travel	214,235	94,920	94,920
08 Contractual Services	1,478,331	1,420,895	1,420,895
09 Supplies and Materials	179,929	391,646	391,646
10 Equipment—Replacement	21,253	287,175	287,175
11 Equipment—Additional	578,735	361,944	361,944
13 Fixed Charges	34,967	57,872	57,872
Total Operating Expenses	2,595,618	2,705,194	2,705,194
Total Expenditure	10,532,723	10,144,173	10,051,655
Unrestricted Fund Expenditure	10,521,363	10,129,173	10,036,655
Restricted Fund Expenditure	11,360	15,000	15,000
Total Expenditure	10,532,723	10,144,173	10,051,655

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R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2015 Actual	2016 Appropriation	2017 Allowance
Number of Authorized Positions	52.00	51.00	51.00
Number of Contractual Positions	4.20	4.10	4.10
01 Salaries, Wages and Fringe Benefits	3,654,767	3,800,000	3,850,710
02 Technical and Special Fees	308,261	225,247	225,247
03 Communication	107,328	102,758	102,758
04 Travel	167,476	83,630	83,630
08 Contractual Services	889,102	631,275	631,275
09 Supplies and Materials	162,091	323,848	323,848
10 Equipment—Replacement	5,088		
11 Equipment—Additional	579	16,000	16,000
13 Fixed Charges	92,080	69,224	69,224
Total Operating Expenses	1,423,744	1,226,735	1,226,735
Total Expenditure	5,386,772	5,251,982	5,302,692
Unrestricted Fund Expenditure	5,354,310	5,218,982	5,269,692
Restricted Fund Expenditure	32,462	33,000	33,000
Total Expenditure	5,386,772	5,251,982	5,302,692

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2015 Actual	2016 Appropriation	2017 Allowance
Number of Authorized Positions	114.00	114.00	114.00
Number of Contractual Positions	6.80	5.10	5.10
01 Salaries, Wages and Fringe Benefits	10,243,451	10,100,000	10,899,190
02 Technical and Special Fees	322,411	238,395	238,395
03 Communication	-7,984	146,980	146,980
04 Travel	124,994	90,449	90,449
07 Motor Vehicle Operation and Maintenance	192,674	198,187	198,951
08 Contractual Services	-583,871	39,197	74,334
09 Supplies and Materials	237,754	464,765	464,765
10 Equipment—Replacement	7,793	19,264	19,264
11 Equipment—Additional	157,843	134,013	134,013
13 Fixed Charges	1,106,232	648,594	662,707
14 Land and Structures	11,035		
Total Operating Expenses	1,246,470	1,741,449	1,791,463
Total Expenditure	11,812,332	12,079,844	12,929,048
Unrestricted Fund Expenditure	11,802,074	12,063,844	12,913,048
Restricted Fund Expenditure	10,258	16,000	16,000
Total Expenditure	11,812,332	12,079,844	12,929,048

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

Appropriation Statement:

	2015 Actual	2016 Appropriation	2017 Allowance
Number of Authorized Positions	97.00	94.00	94.00
Number of Contractual Positions	1.70	2.00	2.00
01 Salaries, Wages and Fringe Benefits	5,186,247	5,105,000	5,709,768
02 Technical and Special Fees	48,848	81,884	81,884
03 Communication	9,483	19,700	21,700
04 Travel	4,197	2,500	2,500
06 Fuel and Utilities	2,232,333	2,563,826	2,598,826
07 Motor Vehicle Operation and Maintenance	198,284	69,128	69,617
08 Contractual Services	328,887	403,264	428,264
09 Supplies and Materials	424,243	1,120,041	1,059,465
10 Equipment—Replacement	2,445	93,000	93,000
11 Equipment—Additional	147,246		80,000
13 Fixed Charges	3,437,028	5,797,623	5,939,926
14 Land and Structures	78,740	806,146	1,486,397
Total Operating Expenses	6,862,886	10,875,228	11,779,695
Total Expenditure	12,097,981	16,062,112	17,571,347
Unrestricted Fund Expenditure	12,095,920	16,053,112	17,562,347
Restricted Fund Expenditure	2,061	9,000	9,000
Total Expenditure	12,097,981	16,062,112	17,571,347

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2015 Actual	2016 Appropriation	2017 Allowance
Number of Authorized Positions	101.00	101.00	101.00
Number of Contractual Positions	16.70	15.30	15.30
01 Salaries, Wages and Fringe Benefits	6,254,778	6,000,000	6,273,211
02 Technical and Special Fees	888,487	918,536	918,536
03 Communication	82,843	77,940	77,940
04 Travel	374,971	263,974	263,974
06 Fuel and Utilities	1,371,651	1,386,738	1,386,738
07 Motor Vehicle Operation and Maintenance	12,921	10,000	10,000
08 Contractual Services	6,421,425	6,503,169	6,476,799
09 Supplies and Materials	1,654,575	1,981,776	1,946,776
10 Equipment—Replacement	122,942	48,381	48,381
11 Equipment—Additional	41,288	182,893	42,983
13 Fixed Charges	567,929	317,917	317,917
14 Land and Structures	1,000,000		
Total Operating Expenses	11,650,545	10,772,788	10,571,508
Total Expenditure	18,793,810	17,691,324	17,763,255
Unrestricted Fund Expenditure	18,769,188	17,646,324	17,718,255
Restricted Fund Expenditure	24,622	45,000	45,000
Total Expenditure	18,793,810	17,691,324	17,763,255

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R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2015 Actual	2016 Appropriation	2017 Allowance
01 Salaries, Wages and Fringe Benefits	614,062	495,000	495,000
08 Contractual Services	9,467	7,881	7,881
12 Grants, Subsidies and Contributions	15,217,277	15,091,785	15,280,445
Total Operating Expenses	15,226,744	15,099,666	15,288,326
Total Expenditure	15,840,806	15,594,666	15,783,326
Unrestricted Fund Expenditure	7,039,285	6,783,666	6,972,326
Restricted Fund Expenditure	8,801,521	8,811,000	8,811,000
Total Expenditure	15,840,806	15,594,666	15,783,326