

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 2016 Actual	FY 2017 Estimated	FY 2018 Allowance
Total Number of Authorized Positions	734.00	731.00	731.00
Total Number of Contractual Positions	161.30	156.90	156.90
Salaries, Wages and Fringe Benefits	61,338,925	62,894,991	63,380,474
Technical and Special Fees	8,561,764	7,659,443	7,703,134
Operating Expenses	43,512,419	48,640,557	50,450,427
Beginning Balance (CUF)	11,515,724	16,314,685	17,379,685
Current Unrestricted Revenue:			
Tuition and Fees	39,266,633	39,141,954	40,313,169
State General Funds	37,532,754	39,439,070	40,358,631
Higher Education Investment Fund	1,748,415	1,903,042	1,802,558
Sales and Services of Educational Activities	1,299,249	1,253,990	1,308,485
Sales and Services of Auxiliary Enterprises	23,941,179	24,340,531	24,597,836
Other Sources	1,182,215	900,404	959,356
Transfer (to)/from Fund Balance	-4,798,961	-1,065,000	-1,087,000
Total Unrestricted Revenue	100,171,484	105,913,991	108,253,035
Current Restricted Revenue:			
Federal Grants and Contracts	9,828,762	10,110,000	10,110,000
Private Gifts, Grants and Contracts	1,000,677	837,000	837,000
State and Local Grants and Contracts	2,262,771	2,333,000	2,333,000
Other Sources	149,414	1,000	1,000
Total Restricted Revenue	13,241,624	13,281,000	13,281,000
Total Revenue	113,413,108	119,194,991	121,534,035
Ending Balance (CUF)	16,314,685	17,379,685	18,466,685

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	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,098	8,488	8,702	8,914
Non-Resident (per year)	19,616	20,588	21,226	22,262
Part-Time Undergraduate:				
Resident (per credit)	245	257	262	267
Non-Resident (per credit)	490	514	530	556
Part-Time Graduate				
Resident (per credit)	364	382	394	413
Non-Resident (per credit)	468	491	506	531
Room Charge (double)	3,876	4,110	4,316	TBD
Board Charge (14 meals)	3,868	3,984	4,088	TBD
State Appropriation per FTES	8,339*	8,411	8,949	9,126
State % Non-Auxiliary, Unrestricted Funds	50*	52	51	50

*Number reflects a correction from prior year.

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	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	5,435	5,530	5,473	5,473
% Resident	88	88	88	88
% Undergraduate	87	86	86	86
% Financial Aid	73	73	73	73
% Other Race	41	43	43	43
% Full Time	78	77	77	77
Full-Time Teaching Faculty Headcount	214	215	215	215
% Tenured	72	70	70	70
% Terminal Degree	85	86	86	86
Total Credit Hours	135,829	137,473	135,973	135,973
% Undergraduate	94	93	93	93
Full-Time Equivalent (FTE) Students	4,608	4,670	4,620	4,620
Full-Time Equivalent (FTE) Faculty	265	263	263	263
% Part-Time	17	18	18	18
FTE Student/FTE Faculty Ratio	17.4	17.8	17.6	17.6
Research Grants Received	69	50	60	65
Dollar Value (millions)	9.3	3.8	4.3	4.8
Number Campus Buildings	48	48	48	48
Gross Square Feet Total (millions)	1.5	1.5	1.5	1.5
% Non-Auxiliary	64	64	64	64
Total Number Programs:	59			
Total Awarded:	1,181			
% Bachelor:	82			
% Master:	18			
% Doctorate	0.1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Natural Resources	18	4	0	22
Architecture	3	0	0	3
Biological Sciences	44	0	0	44
Business & Management	122	77	0	199
Communications	47	0	0	47
Computer & Information Sci.	46	18	0	64
Education	114	92	1	207
Engineering	21	0	0	21
Fine & Applied Arts	40	0	0	40
Foreign Languages	5	0	0	5
Health Sciences	139	0	0	139
Letters	29	0	0	29
Mathematics	8	0	0	8
Physical Sciences	13	0	0	13
Psychology	83	12	0	95
Public Affairs & Services	97	14	0	111
Social Sciences	82	0	0	82
Interdisciplinary Studies	52	0	0	52

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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

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	262.00	264.00	264.00
Number of Contractual Positions	98.20	100.70	100.70
01 Salaries, Wages and Fringe Benefits	24,855,546	25,894,991	26,107,341
02 Technical and Special Fees	5,246,293	5,082,618	5,126,309
03 Communication	121,049	136,509	136,509
04 Travel	273,694	174,828	174,828
08 Contractual Services	940,695	1,119,788	1,193,313
09 Supplies and Materials	364,391	871,169	871,169
10 Equipment - Replacement	123,975	101,080	101,080
11 Equipment - Additional	246,885	257,649	257,649
13 Fixed Charges	39,716	172,509	172,509
Total Operating Expenses	2,110,405	2,833,532	2,907,057
Total Expenditure	32,212,244	33,811,141	34,140,707
Unrestricted Fund Expenditure	32,152,326	33,737,151	34,066,697
Restricted Fund Expenditure	59,918	73,990	74,010
Total Expenditure	32,212,244	33,811,141	34,140,707

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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

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	0.00	1.00	1.00
Number of Contractual Positions	2.40	1.70	1.70
01 Salaries, Wages and Fringe Benefits	142,254	7,081	7,081
02 Technical and Special Fees	142,217	34,000	34,000
03 Communication	7	0	0
04 Travel	8,174	0	0
08 Contractual Services	54,448	71,000	71,000
09 Supplies and Materials	10,884	76,000	76,000
11 Equipment - Additional	3,033	3,000	3,000
13 Fixed Charges	119	0	0
Total Operating Expenses	76,665	150,000	150,000
Total Expenditure	361,136	191,081	191,081
Unrestricted Fund Expenditure	153,292	7,080	7,080
Restricted Fund Expenditure	207,844	184,001	184,001
Total Expenditure	361,136	191,081	191,081

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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

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	31.00	29.00	29.00
Number of Contractual Positions	25.10	19.50	19.50
01 Salaries, Wages and Fringe Benefits	2,298,520	1,938,919	2,183,492
02 Technical and Special Fees	960,625	551,541	551,541
03 Communication	18,059	69,000	69,000
04 Travel	97,445	223,373	223,373
08 Contractual Services	372,657	85,157	85,157
09 Supplies and Materials	132,651	512,382	433,132
10 Equipment - Replacement	6,875	145,000	145,000
11 Equipment - Additional	152,210	390,576	390,576
12 Grants, Subsidies, and Contributions	27,879	43,000	43,000
13 Fixed Charges	122,643	95,471	95,471
14 Land and Structures	104,978	0	0
Total Operating Expenses	1,035,397	1,563,959	1,484,709
Total Expenditure	4,294,542	4,054,419	4,219,742
Unrestricted Fund Expenditure	451,631	40,418	205,742
Restricted Fund Expenditure	3,842,911	4,014,001	4,014,000
Total Expenditure	4,294,542	4,054,419	4,219,742

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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

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	85.00	85.00	85.00
Number of Contractual Positions	4.80	6.00	6.00
01 Salaries, Wages and Fringe Benefits	7,185,076	7,100,000	7,286,957
02 Technical and Special Fees	399,693	402,532	402,532
03 Communication	81,875	91,742	91,742
04 Travel	180,077	94,695	94,695
08 Contractual Services	1,306,730	1,498,087	1,522,114
09 Supplies and Materials	192,268	394,198	394,198
10 Equipment - Replacement	65,897	313,375	313,375
11 Equipment - Additional	592,908	372,338	397,338
13 Fixed Charges	259,657	56,845	56,845
Total Operating Expenses	2,679,412	2,821,280	2,870,307
Total Expenditure	10,264,181	10,323,812	10,559,796
Unrestricted Fund Expenditure	10,246,765	10,308,808	10,544,798
Restricted Fund Expenditure	17,416	15,004	14,998
Total Expenditure	10,264,181	10,323,812	10,559,796

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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

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	48.00	48.00	48.00
Number of Contractual Positions	6.60	4.20	4.20
01 Salaries, Wages and Fringe Benefits	3,834,116	4,000,000	3,960,338
02 Technical and Special Fees	405,751	227,894	227,894
03 Communication	96,804	101,919	101,919
04 Travel	112,709	83,630	83,630
08 Contractual Services	874,139	634,486	633,211
09 Supplies and Materials	140,568	353,476	353,476
10 Equipment - Replacement	2,978	0	0
11 Equipment - Additional	39,218	16,000	16,000
13 Fixed Charges	58,491	89,224	89,224
Total Operating Expenses	1,324,907	1,278,735	1,277,460
Total Expenditure	5,564,774	5,506,629	5,465,692
Unrestricted Fund Expenditure	5,531,372	5,473,630	5,432,697
Restricted Fund Expenditure	33,402	32,999	32,995
Total Expenditure	5,564,774	5,506,629	5,465,692

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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

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	116.00	113.00	113.00
Number of Contractual Positions	6.00	5.30	5.30
01 Salaries, Wages and Fringe Benefits	10,720,391	10,854,000	10,818,942
02 Technical and Special Fees	327,996	263,711	263,711
03 Communication	10,193	145,980	145,980
04 Travel	150,477	119,169	119,169
07 Motor Vehicle Operation and Maintenance	186,797	348,187	347,773
08 Contractual Services	67,849	75,575	77,125
09 Supplies and Materials	282,597	479,325	479,325
10 Equipment - Replacement	10,023	19,264	19,264
11 Equipment - Additional	124,637	134,013	134,013
13 Fixed Charges	448,732	588,735	559,459
Total Operating Expenses	1,281,305	1,910,248	1,882,108
Total Expenditure	12,329,692	13,027,959	12,964,761
Unrestricted Fund Expenditure	12,321,955	13,011,955	12,948,765
Restricted Fund Expenditure	7,737	16,004	15,996
Total Expenditure	12,329,692	13,027,959	12,964,761

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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

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	94.00	93.00	93.00
Number of Contractual Positions	1.70	3.10	3.10
01 Salaries, Wages and Fringe Benefits	5,370,108	5,600,000	5,745,144
02 Technical and Special Fees	51,983	110,501	110,501
03 Communication	25,548	30,331	30,331
04 Travel	161	2,500	2,500
06 Fuel and Utilities	2,096,518	2,598,826	2,598,826
07 Motor Vehicle Operation and Maintenance	214,938	120,381	120,381
08 Contractual Services	325,517	503,106	501,318
09 Supplies and Materials	414,021	690,689	758,913
10 Equipment - Replacement	17,155	94,500	94,500
11 Equipment - Additional	109,451	80,000	80,000
13 Fixed Charges	3,572,065	5,648,372	5,790,675
14 Land and Structures	1,052,971	1,536,397	2,208,700
Total Operating Expenses	7,828,345	11,305,102	12,186,144
Total Expenditure	13,250,436	17,015,603	18,041,789
Unrestricted Fund Expenditure	13,250,436	17,006,604	18,032,792
Restricted Fund Expenditure	0	8,999	8,997
Total Expenditure	13,250,436	17,015,603	18,041,789

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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

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	98.00	98.00	98.00
Number of Contractual Positions	16.50	16.40	16.40
01 Salaries, Wages and Fringe Benefits	6,322,351	6,900,000	6,671,179
02 Technical and Special Fees	1,027,206	986,646	986,646
03 Communication	84,825	77,940	77,940
04 Travel	326,620	301,353	301,353
06 Fuel and Utilities	1,362,200	1,386,738	1,386,738
07 Motor Vehicle Operation and Maintenance	11,000	10,000	10,000
08 Contractual Services	6,563,397	6,704,023	6,869,411
09 Supplies and Materials	1,856,331	2,030,122	2,030,122
10 Equipment - Replacement	199,470	48,381	48,381
11 Equipment - Additional	147,543	189,652	189,652
13 Fixed Charges	877,439	240,166	326,786
14 Land and Structures	123,076	325,000	625,000
Total Operating Expenses	11,551,901	11,313,375	11,865,383
Total Expenditure	18,901,458	19,200,021	19,523,208
Unrestricted Fund Expenditure	18,867,549	19,155,019	19,478,205
Restricted Fund Expenditure	33,909	45,002	45,003
Total Expenditure	18,901,458	19,200,021	19,523,208

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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

	2016 Actual	2017 Appropriation	2018 Allowance
01 Salaries, Wages and Fringe Benefits	610,563	600,000	600,000
08 Contractual Services	9,764	7,881	7,881
12 Grants, Subsidies, and Contributions	15,614,318	15,456,445	15,819,378
Total Operating Expenses	15,624,082	15,464,326	15,827,259
Total Expenditure	16,234,645	16,064,326	16,427,259
Unrestricted Fund Expenditure	7,196,158	7,173,326	7,536,259
Restricted Fund Expenditure	9,038,487	8,891,000	8,891,000
Total Expenditure	16,234,645	16,064,326	16,427,259