

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 2017 Actual	FY 2018 Estimated	FY 2019 Allowance
Total Number of Authorized Positions	731.00	734.00	734.00
Total Number of Contractual Positions	<u>161.20</u>	<u>155.70</u>	<u>155.70</u>
Salaries, Wages and Fringe Benefits	63,239,084	62,200,000	61,938,979
Technical and Special Fees	8,866,111	7,499,874	7,373,695
Operating Expenses	<u>44,881,622</u>	<u>50,566,270</u>	<u>49,566,309</u>
Beginning Balance (CUF)	15,381,473	17,601,964	18,684,964
Current Unrestricted Revenue:			
Tuition and Fees	38,624,009	38,845,827	38,230,006
State General Funds	39,742,790	40,006,320	40,138,326
Higher Education Investment Fund	1,758,366	1,802,558	1,861,035
Sales and Services of Educational Activities	1,253,176	1,286,000	1,286,000
Sales and Services of Auxiliary Enterprises	23,541,827	23,911,167	22,892,155
Other Sources	1,292,578	962,272	1,056,489
Transfer (to)/from Fund Balance	<u>-2,220,491</u>	<u>-1,083,000</u>	<u>-1,083,000</u>
Total Unrestricted Revenue	<u>103,992,255</u>	<u>105,731,144</u>	<u>104,381,011</u>
Current Restricted Revenue:			
Federal Grants and Contracts	9,823,131	10,555,000	10,555,000
Private Gifts, Grants and Contracts	952,703	1,116,000	1,116,000
State and Local Grants and Contracts	2,065,906	2,863,000	2,863,000
Other Sources	<u>152,822</u>	<u>1,000</u>	<u>-36,028</u>
Total Restricted Revenue	<u>12,994,562</u>	<u>14,535,000</u>	<u>14,497,972</u>
Total Revenue	<u>116,986,817</u>	<u>120,266,144</u>	<u>118,878,983</u>
Ending Balance (CUF)	17,601,964	18,684,964	19,767,964

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	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,488	8,702	8,914	9,130
Non-Resident (per year)	20,588	21,226	22,262	23,340
Part-Time Undergraduate:				
Resident (per credit)	257	262	267	272
Non-Resident (per credit)	514	530	556	584
Part-Time Graduate				
Resident (per credit)	382	394	413	433
Non-Resident (per credit)	491	506	531	557
Room Charge (double)	4,110	4,316	4,520	TBD
Board Charge (14 meals)	3,984	4,088	4,190	TBD
State Appropriation per FTES	8,411	9,053	9,594	9,637
State % Non-Auxiliary, Unrestricted Funds	52	52	51	52

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	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	5,530	5,423	5,112	5,112
% Resident	88	88	89	89
% Undergraduate	86	86	88	88
% Financial Aid	73	74	75	75
% Other Race	43	45	45	45
% Full Time	77	77	78	78
Full-Time Teaching Faculty Headcount	215	219	219	219
% Tenured	70	66	66	66
% Terminal Degree	86	86	86	76
Total Credit Hours	137,473	135,080	128,732	128,732
% Undergraduate	93	93	94	94
Full-Time Equivalent (FTE) Students	4,670	4,584	4,358	4,358
Full-Time Equivalent (FTE) Faculty	263	276	276	276
% Part-Time	18	17	17	17
FTE Student/FTE Faculty Ratio	17.8	16.6	15.8	15.8
Research Grants Received	50	49	60	65
Dollar Value (millions)	3.8	8.2	6.5	9.0
Number Campus Buildings	48	49	49	49
Gross Square Feet Total (millions)	1.5	1.5	1.5	1.5
% Non-Auxiliary	53	53	53	53
Total Number Programs:	59			
Total Awarded:	1,340			
% Bachelor:	79			
% Master:	20			
% Doctorate	1			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Natural Resources	27	4	0	31
Biological Sciences	41	0	0	41
Business & Management	129	75	0	204
Communications	36	0	0	36
Computer & Information Sci.	53	74	0	127
Education	120	87	12	219
Engineering	37	0	0	37
Fine & Applied Arts	47	0	0	47
Health Sciences	161	12	0	173
Letters	31	0	0	31
Physical Sciences	18	0	0	18
Psychology	77	7	0	84
Public Affairs & Services	108	9	0	117
Social Sciences	84	0	0	84
Interdisciplinary Studies	80	0	0	80

University System of Maryland

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	265.00	267.00	267.00
Number of Contractual Positions	99.80	92.60	92.60
01 Salaries, Wages and Fringe Benefits	26,010,121	26,200,000	26,090,495
02 Technical and Special Fees	5,497,195	4,700,691	4,600,450
03 Communications	117,006	126,009	126,009
04 Travel	301,054	153,828	153,828
08 Contractual Services	878,449	1,013,554	1,013,554
09 Supplies and Materials	404,390	891,369	726,369
10 Equipment - Replacement	27,576	18,977	18,977
11 Equipment - Additional	62,894	273,009	273,009
13 Fixed Charges	89,747	177,509	177,509
Total Operating Expenses	1,881,116	2,654,255	2,489,255
Total Expenditure	33,388,432	33,554,946	33,180,200
Unrestricted Fund Expenditure	33,338,272	33,480,946	33,106,200
Restricted Fund Expenditure	50,160	74,000	74,000
Total Expenditure	33,388,432	33,554,946	33,180,200

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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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Contractual Positions	2.30	2.30	2.30
01 Salaries, Wages and Fringe Benefits	83,043	0	0
02 Technical and Special Fees	124,586	56,000	56,000
03 Communications	13	0	0
04 Travel	9,910	0	0
08 Contractual Services	25,879	49,000	49,000
09 Supplies and Materials	1,663	74,000	74,000
10 Equipment - Replacement	0	2,000	2,000
11 Equipment - Additional	1,812	1,000	1,000
Total Operating Expenses	39,277	126,000	126,000
Total Expenditure	246,906	182,000	182,000
Unrestricted Fund Expenditure	89,120	5,000	5,000
Restricted Fund Expenditure	157,786	177,000	177,000
Total Expenditure	246,906	182,000	182,000

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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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions	20.50	20.70	20.70
01 Salaries, Wages and Fringe Benefits	2,257,796	2,046,000	2,053,077
02 Technical and Special Fees	818,872	588,113	584,932
03 Communications	12,366	69,000	69,000
04 Travel	74,476	223,373	223,373
07 Motor Vehicle Operation and Maintenance	1,000	0	0
08 Contractual Services	200,774	294,883	253,959
09 Supplies and Materials	93,200	612,372	612,372
10 Equipment - Replacement	16,569	145,000	145,000
11 Equipment - Additional	64,832	498,288	498,288
12 Grants, Subsidies, and Contributions	20,445	0	0
13 Fixed Charges	109,124	95,471	95,471
14 Land and Structures	13,146	0	0
Total Operating Expenses	605,932	1,938,387	1,897,463
Total Expenditure	3,682,600	4,572,500	4,535,472
Unrestricted Fund Expenditure	304,565	47,500	47,500
Restricted Fund Expenditure	3,378,035	4,525,000	4,487,972
Total Expenditure	3,682,600	4,572,500	4,535,472

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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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	83.00	83.00	83.00
Number of Contractual Positions	5.00	7.20	7.20
01 Salaries, Wages and Fringe Benefits	7,289,548	6,800,000	6,769,602
02 Technical and Special Fees	429,035	451,605	450,010
03 Communications	79,556	96,342	96,342
04 Travel	151,739	78,195	78,195
08 Contractual Services	1,412,578	1,513,997	1,513,997
09 Supplies and Materials	187,119	397,198	397,198
10 Equipment - Replacement	220,617	358,375	358,375
11 Equipment - Additional	734,942	380,728	380,728
13 Fixed Charges	256,766	57,345	57,345
Total Operating Expenses	3,043,317	2,882,180	2,882,180
Total Expenditure	10,761,900	10,133,785	10,101,792
Unrestricted Fund Expenditure	10,755,140	10,118,785	10,086,792
Restricted Fund Expenditure	6,760	15,000	15,000
Total Expenditure	10,761,900	10,133,785	10,101,792

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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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	47.00	49.00	49.00
Number of Contractual Positions	7.70	4.60	4.60
01 Salaries, Wages and Fringe Benefits	3,688,198	3,900,000	3,883,646
02 Technical and Special Fees	415,081	238,797	238,797
03 Communications	80,719	101,919	101,919
04 Travel	118,911	82,630	82,630
08 Contractual Services	773,164	697,119	697,119
09 Supplies and Materials	149,108	265,006	165,006
10 Equipment - Replacement	4,921	0	0
11 Equipment - Additional	1,079	16,000	16,000
13 Fixed Charges	124,757	98,724	98,724
Total Operating Expenses	1,252,659	1,261,398	1,161,398
Total Expenditure	5,355,938	5,400,195	5,283,841
Unrestricted Fund Expenditure	5,328,968	5,367,195	5,250,841
Restricted Fund Expenditure	26,970	33,000	33,000
Total Expenditure	5,355,938	5,400,195	5,283,841

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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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	112.00	114.00	114.00
Number of Contractual Positions	6.80	5.70	5.70
01 Salaries, Wages and Fringe Benefits	11,228,484	11,054,000	11,010,127
02 Technical and Special Fees	360,948	273,293	265,800
03 Communications	(70,091)	139,357	39,357
04 Travel	142,142	108,648	108,648
07 Motor Vehicle Operation and Maintenance	413,759	298,187	148,700
08 Contractual Services	(161,949)	184,578	494,080
09 Supplies and Materials	260,668	389,326	389,326
10 Equipment - Replacement	189,171	11,264	11,264
11 Equipment - Additional	65,305	156,513	156,513
13 Fixed Charges	280,428	600,907	606,710
Total Operating Expenses	1,119,433	1,888,780	1,954,598
Total Expenditure	12,708,865	13,216,073	13,230,525
Unrestricted Fund Expenditure	12,696,909	13,200,073	13,214,525
Restricted Fund Expenditure	11,956	16,000	16,000
Total Expenditure	12,708,865	13,216,073	13,230,525

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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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	93.00	92.00	92.00
Number of Contractual Positions	3.80	3.10	3.10
01 Salaries, Wages and Fringe Benefits	5,372,399	5,100,000	5,064,616
02 Technical and Special Fees	126,913	109,743	109,743
03 Communications	28,965	28,331	28,331
04 Travel	1,804	2,500	2,500
06 Fuel and Utilities	2,252,930	2,623,826	2,423,826
07 Motor Vehicle Operation and Maintenance	156,263	120,381	120,581
08 Contractual Services	287,206	439,713	339,713
09 Supplies and Materials	465,515	625,118	625,118
10 Equipment - Replacement	92,789	94,500	94,500
11 Equipment - Additional	48,087	80,000	80,000
13 Fixed Charges	3,708,789	5,724,642	4,918,498
14 Land and Structures	1,573,182	2,332,633	2,632,261
Total Operating Expenses	8,615,530	12,071,644	11,265,328
Total Expenditure	14,114,842	17,281,387	16,439,687
Unrestricted Fund Expenditure	14,114,842	17,272,387	16,430,687
Restricted Fund Expenditure	0	9,000	9,000
Total Expenditure	14,114,842	17,281,387	16,439,687

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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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	100.00	98.00	98.00
Number of Contractual Positions	15.30	19.50	19.50
01 Salaries, Wages and Fringe Benefits	6,706,757	6,500,000	6,467,416
02 Technical and Special Fees	1,093,481	1,081,632	1,067,963
03 Communications	86,892	76,140	76,140
04 Travel	416,633	301,218	301,218
06 Fuel and Utilities	1,442,432	1,386,738	1,386,738
07 Motor Vehicle Operation and Maintenance	12,577	10,000	10,000
08 Contractual Services	6,774,973	6,727,126	6,973,587
09 Supplies and Materials	1,698,172	1,965,491	1,765,491
10 Equipment - Replacement	104,152	45,381	45,381
11 Equipment - Additional	12,582	178,833	78,833
13 Fixed Charges	353,069	167,281	167,281
14 Land and Structures	991,859	580,000	580,000
Total Operating Expenses	11,893,341	11,438,208	11,384,669
Total Expenditure	19,693,579	19,019,840	18,920,048
Unrestricted Fund Expenditure	19,664,006	18,974,840	18,875,048
Restricted Fund Expenditure	29,573	45,000	45,000
Total Expenditure	19,693,579	19,019,840	18,920,048

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

	2017 Actual	2018 Appropriation	2019 Allowance
01 Salaries, Wages and Fringe Benefits	602,738	600,000	600,000
08 Contractual Services	10,508	7,881	7,881
12 Grants, Subsidies, and Contributions	16,420,509	16,297,537	16,397,537
Total Operating Expenses	16,431,017	16,305,418	16,405,418
Total Expenditure	17,033,755	16,905,418	17,005,418
Unrestricted Fund Expenditure	7,700,433	7,264,418	7,364,418
Restricted Fund Expenditure	9,333,322	9,641,000	9,641,000
Total Expenditure	17,033,755	16,905,418	17,005,418