

## 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**

	<b>FY 2018 Actual</b>	<b>FY 2019 Estimated</b>	<b>FY 2020 Allowance</b>
Total Number of Authorized Positions	734.00	734.00	734.00
Total Number of Contractual Positions	163.10	156.00	158.00
Salaries, Wages and Fringe Benefits	59,972,710	60,500,000	61,304,089
Technical and Special Fees	9,155,928	7,743,507	8,055,413
Operating Expenses	44,633,601	47,556,493	49,002,899
Beginning Balance (CUF)	17,322,000	20,203,556	20,737,366
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	37,280,290	36,487,926	37,753,481
State General Funds	39,615,635	40,123,034	41,545,668
Higher Education Investment Fund	1,802,558	1,861,035	1,931,886
Sales and Services of Educational Activities	1,278,477	1,442,500	1,442,500
Sales and Services of Auxiliary Enterprises	21,977,752	21,181,940	21,687,916
Other Sources	1,274,401	1,100,875	899,905
Transfer (to)/from Fund Balance	-2,881,556	-533,810	-1,043,810
Total Unrestricted Revenue	100,347,557	101,663,500	104,217,546
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	9,846,469	10,482,000	10,482,000
Private Gifts, Grants and Contracts	989,928	1,046,000	1,046,000
State and Local Grants and Contracts	2,565,885	2,607,500	2,607,500
Other Sources	12,400	1,000	9,355
Total Restricted Revenue	13,414,682	14,136,500	14,144,855
Total Revenue	113,762,239	115,800,000	118,362,401
Ending Balance (CUF)	20,203,556	20,737,366	21,781,176

## University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
<b>Institutional Profile: FSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,702	8,914	9,172	9,410
Non-Resident (per year)	21,226	22,262	22,892	23,510
Part-Time Undergraduate:				
Resident (per credit)	262	267	272	276
Non-Resident (per credit)	530	556	570	584
Part-Time Graduate				
Resident (per credit)	394	413	433	437
Non-Resident (per credit)	506	531	557	560
Room Charge (double)	4,316	4,520	4,882	TBD
Board Charge (14 meals)	4,088	4,190	4,330	TBD
State Appropriation per FTES	9,053	9,548	9,768	9,999
State % Non-Auxiliary, Unrestricted Funds	52	53	52	53

## University System of Maryland

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount	5,423	5,125	5,275	5,357
% Resident	88	88	87	87
% Undergraduate	86	88	79	79
% Financial Aid	74	74	74	74
% Other Race	45	46	45	45
% Full Time	77	75	71	70
Full-Time Teaching Faculty Headcount	219	208	208	208
% Tenured	66	67	67	67
% Terminal Degree	86	86	86	86
Total Credit Hours	135,080	128,057	125,408	126,708
% Undergraduate	93	94	90	89
Full-Time Equivalent (FTE) Students	4,584	4,338	4,298	4,348
Full-Time Equivalent (FTE) Faculty	276	268	268	268
% Part-Time	17	18	18	18
FTE Student/FTE Faculty Ratio	16.6	16.2	16.0	16.2
Research Grants Received	49	43	45	48
Dollar Value (millions)	8.2	2.5	3.0	3.5
Number Campus Buildings	49	49	49	49
Gross Square Feet Total (millions)	1.6	1.6	1.6	1.6
% Non-Auxiliary	56	56	56	56
Total Number Programs:	57			
Total Awarded*:	1,268			
% Bachelor:	81			
% Master:	17			
% Doctorate	2			
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Natural Resources	16	7	0	23
Architecture	4	0	0	4
Biological Sciences	36	0	0	36
Business & Management	132	70	0	202
Communications	46	0	0	46
Computer & Information Science	62	27	0	89
Education	114	84	21	219
Engineering	37	0	0	37
Fine & Applied Arts	50	0	0	50
Foreign Languages	8	0	0	8
Health Sciences	170	11	0	181
Letters	28	0	0	28
Mathematics	8	0	0	8
Physical Sciences	25	0	0	25
Psychology	66	9	0	75
Public Affairs & Services	95	13	0	108
Social Sciences	72	0	0	72
Interdisciplinary Studies	57	0	0	57

\*Percentages may not add to total due to rounding.

# 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	266.00	264.00	264.00
Number of Contractual Positions	94.50	95.40	97.40
01 Salaries, Wages and Fringe Benefits	24,587,485	24,900,000	25,373,072
02 Technical and Special Fees	5,375,016	5,021,378	5,331,813
03 Communications	116,800	125,509	125,509
04 Travel	225,324	153,328	153,328
07 Motor Vehicle Operation and Maintenance	5	0	0
08 Contractual Services	1,454,764	1,214,916	1,393,916
09 Supplies and Materials	313,945	815,969	834,617
10 Equipment - Replacement	14,589	16,977	16,977
11 Equipment - Additional	37,155	655,763	655,763
13 Fixed Charges	135,211	196,509	196,509
Total Operating Expenses	2,297,793	3,178,971	3,376,619
Total Expenditure	32,260,294	33,100,349	34,081,504
Unrestricted Fund Expenditure	32,207,000	33,026,349	34,007,504
Restricted Fund Expenditure	53,294	74,000	74,000
Total Expenditure	32,260,294	33,100,349	34,081,504
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	32,207,000	33,026,349	34,007,504
Total	32,207,000	33,026,349	34,007,504
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	53,294	74,000	74,000
Total	53,294	74,000	74,000

## University System of Maryland

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	2.80	1.80	1.80
01 Salaries, Wages and Fringe Benefits	11,896	0	0
02 Technical and Special Fees	120,364	37,000	37,000
03 Communications	138	0	0
04 Travel	13,717	0	0
08 Contractual Services	51,424	49,000	49,000
09 Supplies and Materials	8,683	74,000	74,000
11 Equipment - Additional	0	500	500
13 Fixed Charges	358	0	0
Total Operating Expenses	74,320	123,500	123,500
Total Expenditure	206,580	160,500	160,500
Unrestricted Fund Expenditure	12,587	500	500
Restricted Fund Expenditure	193,993	160,000	160,000
Total Expenditure	206,580	160,500	160,500
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	12,587	500	500
Total	12,587	500	500
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	193,993	160,000	160,000
Total	193,993	160,000	160,000

## University System of Maryland

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	21.00	17.90	17.90
01 Salaries, Wages and Fringe Benefits	2,226,674	2,046,000	2,054,355
02 Technical and Special Fees	895,518	512,613	512,613
03 Communications	13,849	40,000	40,000
04 Travel	100,508	253,373	253,373
08 Contractual Services	246,801	616,883	616,883
09 Supplies and Materials	174,533	292,372	292,372
10 Equipment - Replacement	3,113	195,000	195,000
11 Equipment - Additional	214,756	116,288	116,288
12 Grants, Subsidies, and Contributions	108,560	0	0
13 Fixed Charges	88,136	57,471	57,471
Total Operating Expenses	950,256	1,571,387	1,571,387
Total Expenditure	4,072,448	4,130,000	4,138,355
Unrestricted Fund Expenditure	362,095	47,500	47,500
Restricted Fund Expenditure	3,710,353	4,082,500	4,090,855
Total Expenditure	4,072,448	4,130,000	4,138,355
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	362,095	47,500	47,500
Total	362,095	47,500	47,500
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	3,710,353	4,082,500	4,090,855
Total	3,710,353	4,082,500	4,090,855

## University System of Maryland

### 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	84.00	87.00	87.00
Number of Contractual Positions	12.20	7.80	7.80
01 Salaries, Wages and Fringe Benefits	6,902,217	7,000,000	7,122,627
02 Technical and Special Fees	666,016	471,422	471,422
03 Communications	76,394	96,342	96,342
04 Travel	152,369	66,445	66,445
08 Contractual Services	1,358,755	1,476,651	1,476,651
09 Supplies and Materials	162,218	377,696	377,696
10 Equipment - Replacement	77,448	380,375	380,375
11 Equipment - Additional	639,532	414,214	414,214
13 Fixed Charges	236,329	57,347	57,347
Total Operating Expenses	2,703,045	2,869,070	2,869,070
Total Expenditure	10,271,278	10,340,492	10,463,119
Unrestricted Fund Expenditure	10,258,427	10,325,492	10,448,119
Restricted Fund Expenditure	12,851	15,000	15,000
Total Expenditure	10,271,278	10,340,492	10,463,119
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	10,258,427	10,325,492	10,448,119
Total	10,258,427	10,325,492	10,448,119
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	12,851	15,000	15,000
Total	12,851	15,000	15,000

# University System of Maryland

## 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	47.00	48.00	48.00
Number of Contractual Positions	6.60	5.80	5.80
01 Salaries, Wages and Fringe Benefits	3,628,675	3,554,000	3,602,848
02 Technical and Special Fees	483,632	280,809	280,809
03 Communications	71,460	92,919	92,919
04 Travel	133,110	82,630	82,630
08 Contractual Services	799,752	721,474	721,474
09 Supplies and Materials	126,397	262,571	262,571
11 Equipment - Additional	11,157	16,000	16,000
13 Fixed Charges	83,949	78,979	78,979
Total Operating Expenses	1,225,825	1,254,573	1,254,573
Total Expenditure	5,338,132	5,089,382	5,138,230
Unrestricted Fund Expenditure	5,310,736	5,056,382	5,105,230
Restricted Fund Expenditure	27,396	33,000	33,000
Total Expenditure	5,338,132	5,089,382	5,138,230
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	5,310,736	5,056,382	5,105,230
Total	5,310,736	5,056,382	5,105,230
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	27,396	33,000	33,000
Total	27,396	33,000	33,000



# University System of Maryland

## 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.00	112.00	112.00
Number of Contractual Positions	5.90	5.60	5.60
01 Salaries, Wages and Fringe Benefits	10,815,684	11,000,000	11,066,099
02 Technical and Special Fees	304,350	259,369	259,764
03 Communications	(67,923)	119,307	119,307
04 Travel	130,491	109,648	109,648
07 Motor Vehicle Operation and Maintenance	132,944	298,187	298,046
08 Contractual Services	(1,342,351)	(829,427)	(855,690)
09 Supplies and Materials	197,465	360,245	360,245
10 Equipment - Replacement	91,924	61,264	61,264
11 Equipment - Additional	29,184	116,513	116,513
13 Fixed Charges	751,365	600,862	592,295
Total Operating Expenses	(76,901)	836,599	801,628
Total Expenditure	11,043,133	12,095,968	12,127,491
Unrestricted Fund Expenditure	11,037,457	12,079,968	12,111,491
Restricted Fund Expenditure	5,676	16,000	16,000
Total Expenditure	11,043,133	12,095,968	12,127,491
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	11,037,457	12,079,968	12,111,491
Total	11,037,457	12,079,968	12,111,491
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	5,676	16,000	16,000
Total	5,676	16,000	16,000

# University System of Maryland

## 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	91.00	92.00	92.00
Number of Contractual Positions	3.90	4.20	4.20
01 Salaries, Wages and Fringe Benefits	5,072,983	4,950,000	5,020,409
02 Technical and Special Fees	129,635	140,142	140,142
03 Communications	26,810	1,500	1,500
04 Travel	331	2,500	2,500
06 Fuel and Utilities	1,907,500	2,523,826	2,523,826
07 Motor Vehicle Operation and Maintenance	114,371	120,381	120,381
08 Contractual Services	275,849	777,174	777,174
09 Supplies and Materials	375,436	477,363	477,363
10 Equipment - Replacement	0	4,500	4,500
11 Equipment - Additional	27,158	0	0
13 Fixed Charges	3,848,455	4,047,491	4,047,491
14 Land and Structures	2,794,988	2,482,633	2,931,364
Total Operating Expenses	9,370,898	10,437,368	10,886,099
Total Expenditure	14,573,516	15,527,510	16,046,650
Unrestricted Fund Expenditure	14,573,516	15,518,510	16,037,650
Restricted Fund Expenditure	0	9,000	9,000
Total Expenditure	14,573,516	15,527,510	16,046,650
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	14,573,516	15,518,510	16,037,650
Total	14,573,516	15,518,510	16,037,650
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	0	9,000	9,000
Total	0	9,000	9,000

# University System of Maryland

## 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	98.00	98.00	98.00
Number of Contractual Positions	16.20	17.50	17.50
01 Salaries, Wages and Fringe Benefits	6,135,156	6,450,000	6,464,679
02 Technical and Special Fees	1,181,397	1,020,774	1,021,850
03 Communications	79,438	73,220	73,220
04 Travel	393,422	279,533	279,533
06 Fuel and Utilities	1,240,140	1,336,738	1,336,738
07 Motor Vehicle Operation and Maintenance	10,538	1	1
08 Contractual Services	6,506,199	6,181,433	6,181,433
09 Supplies and Materials	1,453,593	1,891,728	1,891,728
10 Equipment - Replacement	45,060	45,381	45,381
11 Equipment - Additional	48,048	178,833	178,833
12 Grants, Subsidies, and Contributions	63,602	0	208,320
13 Fixed Charges	1,036,188	428,340	655,018
14 Land and Structures	680,389	475,000	475,000
Total Operating Expenses	11,556,617	10,890,207	11,325,205
Total Expenditure	18,873,170	18,360,981	18,811,734
Unrestricted Fund Expenditure	18,843,610	18,315,981	18,766,734
Restricted Fund Expenditure	29,560	45,000	45,000
Total Expenditure	18,873,170	18,360,981	18,811,734
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	18,843,610	18,315,981	18,766,734
Total	18,843,610	18,315,981	18,766,734
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	29,560	45,000	45,000
Total	29,560	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

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	591,940	600,000	600,000
08 Contractual Services	11,217	7,881	7,881
12 Grants, Subsidies, and Contributions	16,520,531	16,386,937	16,786,937
Total Operating Expenses	16,531,748	16,394,818	16,794,818
Total Expenditure	17,123,688	16,994,818	17,394,818
Unrestricted Fund Expenditure	7,742,129	7,292,818	7,692,818
Restricted Fund Expenditure	9,381,559	9,702,000	9,702,000
Total Expenditure	17,123,688	16,994,818	17,394,818
<b>Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	7,742,129	7,292,818	7,692,818
Total	7,742,129	7,292,818	7,692,818
<b>Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	9,381,559	9,702,000	9,702,000
Total	9,381,559	9,702,000	9,702,000