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 2020 Actual	FY 2021 Estimated	FY 2022 Allowance
Total Number of Authorized Positions	734.0	698.0	698.0
Total Number of Contractual Positions	161.1	151.5	151.5
Salaries, Wages and Fringe Benefits	61,284,884	59,800,000	59,388,887
Technical and Special Fees	9,424,001	7,328,197	7,356,574
Operating Expenses	48,960,157	50,871,803	48,234,406
Revised Beginning Balance (CUF)	22,302,739	20,181,135	19,681,135
Current Unrestricted Revenue:			
Tuition and Fees	37,091,411	34,622,948	35,681,539
State General Funds	42,338,281	40,075,399	39,333,073
Higher Education Investment Fund	2,271,863	2,232,638	2,402,260
Sales and Services of Educational Activities	1,139,191	1,047,500	1,047,500
Sales and Services of Auxiliary Enterprises	17,500,517	19,116,703	20,251,388
Other Sources	2,386,830	734,924	854,983
Transfer (to)/from Fund Balance	2,121,604	500,000	-979,376
Total Unrestricted Revenue	104,849,697	98,330,112	98,591,367
Current Restricted Revenue:			
Federal Grants and Contracts	7,360,795	11,373,393	11,373,000
CARES Act-State Support	889,656	1,219,389	0
CARES Act-Direct Federal Support	2,577,744	1,541,606	0
Private Gifts, Grants and Contracts	1,176,763	1,225,000	1,225,000
State and Local Grants and Contracts	2,686,186	4,309,500	3,789,500
Other Sources	128,201	1,000	1,000
Total Restricted Revenue	14,819,345	19,669,888	16,388,500
Total Revenue	119,669,042	118,000,000	114,979,867
Ending Balance (CUF)	20,181,135	19,681,135	20,660,511

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees ($):				
Full-Time Undergraduate:				
Resident (per year)	9,172	9,410	9,410	9,594
Non-Resident (per year)	22,892	23,510	23,510	24,080
Part-Time Undergraduate:				
Resident (per credit)	272	276	276	281
Non-Resident (per credit)	570	584	584	598
Part-Time Graduate				
Resident (per credit)	433	437	437	446
Non-Resident (per credit)	557	560	560	574
Room Charge (double)	4,882	5,274	5,700	TBD
Board Charge (14 meals)	4,330	4,482	4,482	TBD
State Appropriation per FTES	10,065	11,119	10,700	10,408
State % Non-Auxiliary, Unrestricted Funds	53	51	53	53

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators: FSU				
Total Student Headcount	4,944	4,784	4,731	4,788
% Resident	87.0%	85.0%	85.0%	85.0%
% Undergraduate	86.7%	84.8%	83.9%	84.5%
% Financial Aid	72.6%	71.2%	72.0%	72.0%
% Other Race	45.9%	45.5%	45.3%	45.4%
% Full Time	75.8%	73.1%	72.6%	72.9%
Full-Time Teaching Faculty Headcount	204	200	200	200
% Tenured	69.0%	70.0%	70.0%	70.0%
% Terminal Degree	84.0%	85.0%	85.0%	85.0%
Total Credit Hours	123,999.0	117,763.0	115,910.5	117,620.7
% Undergraduate	93.4%	91.8%	91.3%	91.6%
Full-Time Equivalent (FTE) Students	4,207	4,012	3,954	4,010
Full-Time Equivalent (FTE) Faculty	253	262	262	262
% Part-Time	17.8%	16.0%	16.0%	16.0%
FTE Student/FTE Faculty Ratio	16.6	15.3	15.1	15.3
Research Grants Received	49	46	48	50
Dollar Value (millions)	$3.6	$3.6	$3.8	$3.9
Number Campus Buildings	46	46	47	47
Gross Square Feet Total (millions)	1.53	1.53	1.66	1.66
% Non-Auxiliary	53%	53%	49%	49%

Total Number Programs:	59	plus 1 certificate
Total Awarded:	1,190	plus 1 certificate = 1191
% Bachelor:	81.1%	
% Master:	17.9%	
% Doctorate	0.9%	
	0	

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Natural Resources	45	5		50
Architecture	1			1
Biological Sciences	29			29
Business & Management	118	67		185
Communications	32			32
Computer & Information Sci.	66	20		86
Education	98	97	11	206
Engineering	38			38
Fine & Applied Arts	30			30
Foreign Languages	3			3
Health Sciences	181	6		187
Letters	20			20
Mathematics	4			4
Physical Sciences	12			12
Psychology	73	8		81
Public Affairs & Services	100	10		110
Social Sciences	64			64
Interdisciplinary Studies	52	0	0	52

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	266.00	258.00	258.00
	Number of Contractual Positions	100.10	107.40	107.40
01	Salaries, Wages and Fringe Benefits	24,769,778	24,700,000	24,317,195
02	Technical and Special Fees	5,725,181	4,971,358	4,990,086
03	Communications	113,693	111,030	111,030
04	Travel	129,043	37,830	37,830
07	Motor Vehicle Operation and Maintenance	1,000	0	0
08	Contractual Services	1,243,191	1,136,356	1,140,942
09	Supplies and Materials	252,782	834,530	834,530
10	Equipment - Replacement	19,606	75,373	75,373
11	Equipment - Additional	38,025	315,510	315,510
13	Fixed Charges	86,604	219,156	219,156
	Total Operating Expenses	1,883,944	2,729,785	2,734,371
	Total Expenditure	32,378,903	32,401,143	32,041,652
	Current Unrestricted Fund Expenditure	32,335,111	32,327,143	31,967,652
	Current Restricted Fund Expenditure	43,792	74,000	74,000
	Total Expenditure	32,378,903	32,401,143	32,041,652
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	32,335,111	32,327,143	31,967,652
	Total	32,335,111	32,327,143	31,967,652
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	43,792	74,000	74,000
	Total	43,792	74,000	74,000

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Contractual Positions	1.80	1.60	1.60
02	Technical and Special Fees	36,471	32,000	32,000
03	Communications	3	0	0
04	Travel	3,514	0	0
08	Contractual Services	9,079	47,000	47,000
09	Supplies and Materials	30	66,000	66,000
11	Equipment - Additional	21,242	55,000	55,000
	Total Operating Expenses	33,868	168,000	168,000
	Total Expenditure	70,339	200,000	200,000
	Current Restricted Fund Expenditure	70,339	200,000	200,000
	Total Expenditure	70,339	200,000	200,000
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	70,339	200,000	200,000
	Total	70,339	200,000	200,000

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	31.00	29.00	29.00
	Number of Contractual Positions	21.10	10.40	10.40
01	Salaries, Wages and Fringe Benefits	2,484,029	2,046,000	1,997,667
02	Technical and Special Fees	1,109,067	293,635	294,770
03	Communications	14,559	40,000	40,000
04	Travel	111,092	14,968	14,968
07	Motor Vehicle Operation and Maintenance	27,073	0	0
08	Contractual Services	297,475	605,748	441,558
09	Supplies and Materials	197,932	1,740,277	540,277
10	Equipment - Replacement	1,890	345,000	345,000
11	Equipment - Additional	311,238	429,289	429,289
12	Grants, Subsidies, and Contributions	106,307	0	0
13	Fixed Charges	141,235	2,158,471	2,158,471
	Total Operating Expenses	1,208,801	5,333,753	3,969,563
	Total Expenditure	4,801,897	7,673,388	6,262,000
	Current Unrestricted Fund Expenditure	389,724	97,500	97,500
	Current Restricted Fund Expenditure	4,412,173	7,575,888	6,164,500
	Total Expenditure	4,801,897	7,673,388	6,262,000
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	389,724	97,500	97,500
	Total	389,724	97,500	97,500
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	4,412,173	7,575,888	6,164,500
	Total	4,412,173	7,575,888	6,164,500

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	89.00	81.00	81.00
	Number of Contractual Positions	9.70	4.00	4.00
01	Salaries, Wages and Fringe Benefits	6,893,302	6,950,000	6,957,584
02	Technical and Special Fees	735,362	359,338	359,338
03	Communications	72,683	76,518	76,518
04	Travel	97,660	15,500	15,500
08	Contractual Services	1,521,448	1,285,499	1,285,499
09	Supplies and Materials	118,651	291,045	291,045
10	Equipment - Replacement	18,996	286,959	286,959
11	Equipment - Additional	803,246	365,984	365,984
13	Fixed Charges	392,821	182,515	182,515
	Total Operating Expenses	3,025,505	2,504,020	2,504,020
	Total Expenditure	10,654,169	9,813,358	9,820,942
	Current Unrestricted Fund Expenditure	10,637,901	9,798,358	9,805,942
	Current Restricted Fund Expenditure	16,268	15,000	15,000
	Total Expenditure	10,654,169	9,813,358	9,820,942
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	10,637,901	9,798,358	9,805,942
	Total	10,637,901	9,798,358	9,805,942
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	16,268	15,000	15,000
	Total	16,268	15,000	15,000

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	45.00	42.00	42.00
	Number of Contractual Positions	3.30	2.30	2.30
01	Salaries, Wages and Fringe Benefits	3,375,089	3,104,000	3,103,028
02	Technical and Special Fees	291,575	182,530	182,530
03	Communications	56,460	85,069	85,069
04	Travel	85,641	19,955	19,955
08	Contractual Services	802,789	1,222,198	1,222,198
09	Supplies and Materials	105,795	273,353	273,353
10	Equipment - Replacement	598	2,500	2,500
11	Equipment - Additional	3,339	16,000	16,000
13	Fixed Charges	87,455	86,297	86,297
	Total Operating Expenses	1,142,077	1,705,372	1,705,372
	Total Expenditure	4,808,741	4,991,902	4,990,930
	Current Unrestricted Fund Expenditure	4,784,801	4,958,902	4,957,930
	Current Restricted Fund Expenditure	23,940	33,000	33,000
	Total Expenditure	4,808,741	4,991,902	4,990,930
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	4,784,801	4,958,902	4,957,930
	Total	4,784,801	4,958,902	4,957,930
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	23,940	33,000	33,000
	Total	23,940	33,000	33,000

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	114.00	114.00	114.00
	Number of Contractual Positions	2.70	4.90	4.90
01	Salaries, Wages and Fringe Benefits	11,569,872	11,200,000	11,221,394
02	Technical and Special Fees	217,451	260,582	263,420
03	Communications	(8,486)	119,607	119,607
04	Travel	112,374	23,021	23,021
07	Motor Vehicle Operation and Maintenance	124,419	233,187	233,187
08	Contractual Services	(1,152,894)	(839,855)	(847,648)
09	Supplies and Materials	153,491	410,992	410,992
10	Equipment - Replacement	13,778	22,863	22,863
11	Equipment - Additional	60,249	28,513	28,513
13	Fixed Charges	366,013	630,395	630,395
	Total Operating Expenses	(331,056)	628,723	620,930
	Total Expenditure	11,456,267	12,089,305	12,105,744
	Current Unrestricted Fund Expenditure	10,649,468	12,073,305	12,089,744
	Current Restricted Fund Expenditure	806,799	16,000	16,000
	Total Expenditure	11,456,267	12,089,305	12,105,744
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	10,649,468	12,073,305	12,089,744
	Total	10,649,468	12,073,305	12,089,744
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	806,799	16,000	16,000
	Total	806,799	16,000	16,000

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	94.00	88.00	88.00
	Number of Contractual Positions	5.80	3.90	3.90
01	Salaries, Wages and Fringe Benefits	4,950,640	4,800,000	4,798,522
02	Technical and Special Fees	179,364	129,638	132,476
03	Communications	31,076	1,500	1,500
04	Travel	90	2,500	2,500
06	Fuel and Utilities	1,931,079	2,461,120	2,461,120
07	Motor Vehicle Operation and Maintenance	96,484	120,381	120,381
08	Contractual Services	498,638	327,076	327,076
09	Supplies and Materials	461,012	343,863	343,863
10	Equipment - Replacement	0	4,500	4,500
11	Equipment - Additional	112,460	55,000	55,000
13	Fixed Charges	5,442,721	2,059,098	2,059,098
14	Land and Structures	3,164,154	1,566,316	2,166,316
	Total Operating Expenses	11,737,714	6,941,354	7,541,354
	Total Expenditure	16,867,718	11,870,992	12,472,352
	Current Unrestricted Fund Expenditure	16,775,736	11,861,992	12,463,352
	Current Restricted Fund Expenditure	91,982	9,000	9,000
	Total Expenditure	16,867,718	11,870,992	12,472,352
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	16,775,736	11,861,992	12,463,352
	Total	16,775,736	11,861,992	12,463,352
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	91,982	9,000	9,000
	Total	91,982	9,000	9,000

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	95.00	86.00	86.00
	Number of Contractual Positions	16.60	17.00	17.00
01	Salaries, Wages and Fringe Benefits	6,472,990	6,400,000	6,393,497
02	Technical and Special Fees	1,129,530	1,099,116	1,101,954
03	Communications	70,451	46,040	46,040
04	Travel	438,310	363,000	363,000
06	Fuel and Utilities	1,142,394	1,406,738	1,406,738
07	Motor Vehicle Operation and Maintenance	1,000	10,000	10,000
08	Contractual Services	6,075,617	6,223,278	6,223,278
09	Supplies and Materials	1,480,196	2,017,290	2,017,290
10	Equipment - Replacement	123,489	47,881	47,881
11	Equipment - Additional	948,971	127,505	127,505
13	Fixed Charges	2,589,908	624,528	624,528
14	Land and Structures	121,719	128,070	128,070
	Total Operating Expenses	12,992,055	10,994,330	10,994,330
	Total Expenditure	20,594,575	18,493,446	18,489,781
	Current Unrestricted Fund Expenditure	20,575,105	18,448,446	18,444,781
	Current Restricted Fund Expenditure	19,470	45,000	45,000
	Total Expenditure	20,594,575	18,493,446	18,489,781
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	20,575,105	18,448,446	18,444,781
	Total	20,575,105	18,448,446	18,444,781
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	19,470	45,000	45,000
	Total	19,470	45,000	45,000

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		2020 Actual	2021 Appropriation	2022 Allowance
01	Salaries, Wages and Fringe Benefits	769,184	600,000	600,000
08	Contractual Services	13,056	7,881	7,881
12	Grants, Subsidies, and Contributions	17,254,193	19,858,585	17,988,585
	Total Operating Expenses	17,267,249	19,866,466	17,996,466
	Total Expenditure	18,036,433	20,466,466	18,596,466
	Current Unrestricted Fund Expenditure	8,701,851	8,764,466	8,764,466
	Current Restricted Fund Expenditure	9,334,582	11,702,000	9,832,000
	Total Expenditure	18,036,433	20,466,466	18,596,466
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	8,701,851	8,764,466	8,764,466
	Total	8,701,851	8,764,466	8,764,466
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	9,334,582	11,702,000	9,832,000
	Total	9,334,582	11,702,000	9,832,000