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 2023 Actual	FY 2024 Estimated	FY 2025 Allowance
Total Number of Authorized Positions	688.00	688.00	688.00
Total Number of Contractual Positions	152.40	147.50	147.50
Salaries, Wages and Fringe Benefits	66,406,397	70,596,369	70,442,942
Technical and Special Fees	9,125,006	8,208,271	8,254,879
Operating Expenses	46,364,046	55,816,716	63,650,518
Beginning Balance (CUF)	20,870,380	20,870,992	21,975,850
Current Unrestricted Revenue:			
Tuition and Fees	31,378,293	35,763,465	33,567,469
State General Funds	51,724,885	54,518,042	57,334,949
Higher Education Investment Fund	3,322,411	3,404,922	3,707,464
Sales and Services of Educational Activities	1,089,201	1,266,000	1,466,000
Sales and Services of Auxiliary Enterprises	19,288,795	22,174,152	21,775,344
Other Sources	2,559,796	803,233	1,590,005
Transfer (to)/from Fund Balance	(612)	(1,104,858)	(1,169,292)
Total Unrestricted Revenue	109,362,769	116,824,956	118,271,939
Current Restricted Revenue:			
Federal Grants and Contracts	8,641,817	12,816,000	13,441,000
Private Gifts, Grants and Contracts	1,318,612	1,288,000	1,288,000
State and Local Grants and Contracts	2,276,496	3,691,000	9,346,000
PAYGO General Funds	151,594		
Other Sources	144,161	1,400	1,400
Total Restricted Revenue	12,532,680	17,796,400	24,076,400
Total Revenue	121,895,449	134,621,356	142,348,339
Ending Balance (CUF)	20,870,992	21,975,850	23,145,142

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees ($):				
Full-Time Undergraduate:				
Resident (per year)	9,594	9,804	9,998	10,220
Non-Resident (per year)	24,080	24,684	25,180	25,814
Part-Time Undergraduate:				
Resident (per credit)	281	286	298	304
Non-Resident (per credit)	598	612	612	628
Part-Time Graduate				
Resident (per credit)	446	456	465	474
Non-Resident (per credit)	574	588	600	615
Room Charge (double)	5,382	5,492	5,600	5,880
Board Charge (Standard meal plan)	4,660	4,892	5,136	5,392
State Appropriation per FTES	13,571	18,318	17,883	18,846
State % Non-Auxiliary, Unrestricted Funds	52.8%	61.1%	61.2%	63.3%

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: FSU				
Total Student Headcount	4,095	3,713	3,986	3,986
% Resident	82.8%	81.6%	81.6%	81.6%
% Undergraduate	81.6%	79.1%	80.4%	80.4%
% Financial Aid	70.5%	66.0%	67.0%	67.0%
% Other Race	43.3%	40.1%	41.1%	41.1%
% Full Time	71.0%	69.9%	70.3%	70.3%
Full-Time Teaching Faculty Headcount	204	186	186	186
% Tenured	69.0%	70.0%	70.0%	70.0%
% Terminal Degree	84.0%	85.0%	85.0%	85.0%
Total Credit Hours	97,154	87,173	94,165	94,165
% Undergraduate	88.8%	87.2%	88.1%	88.1%
Full-Time Equivalent (FTE) Students	3,335	3,005	3,239	3,239
Full-Time Equivalent (FTE) Faculty	257	225	225	225
% Part-Time	17.5%	16.3%	16.3%	16.3%
FTE Student/FTE Faculty Ratio	13.0	13.3	14.4	14.4
Research Grants Received	58	62	55	58
Dollar Value (millions)	8.4	8.8	8.0	8.2
Number Campus Buildings	48	48	48	48
Gross Square Feet Total (millions)	1.7	1.8	1.8	1.8
% Non-Auxiliary	49%	52%	52%	52%
Total Number Programs:		62	plus 16 certificates	
Total Awarded:		1,011	plus 23 certificates = 1034	
% Bachelor:		70%	plus .4% Post Bach Certificate	
% Post Back Certificates		0.4%		
% Master:		26%		
%Post Master's Cert		2%		
% Doctorate		1%		

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Natural Resources	26	3	0	29
Biological Sciences	15	0	0	15
Business & Management	82	57	0	139
Communications	15	0	0	15
Computer & Information Sci.	54	24	0	78
Education	94	102	13	209
Engineering	28	0	0	28
Fine & Applied Arts	23	0	0	23
Foreign Languages	1	0	0	1
Health Sciences	139	59	0	198
Letters	16	0	0	16
Mathematics	3	0	0	3
Physical Sciences	7	0	0	7
Psychology	62	6	0	68
Public Affairs & Services	62	19	0	81

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		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	259.17	265.74	265.74
	Number of Contractual Positions	84.00	81.50	81.50
01	Salaries, Wages and Fringe Benefits	26,531,302	29,011,829	29,234,775
02	Technical and Special Fees	4,980,736	5,028,539	5,101,306
03	Communications	30,497	112,530	49,491
04	Travel	143,132	78,920	36,410
08	Contractual Services	1,286,952	1,157,153	990,620
09	Supplies and Materials	249,441	819,961	667,595
10	Equipment - Replacement	704	75,373	8,743
11	Equipment - Additional	15,250	262,524	183,109
13	Fixed Charges	95,978	238,666	265,832
	Total Operating Expenses	1,821,954	2,745,127	2,201,800
	Total Expenditure	33,333,992	36,785,495	36,537,881
	Current Unrestricted Fund Expenditure	33,313,083	36,711,495	36,463,881
	Current Restricted Fund Expenditure	20,909	74,000	74,000
	Total Expenditure	33,333,992	36,785,495	36,537,881
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	33,313,083	36,711,495	36,463,881
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	20,909	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		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	0.02	0.00	0.00
	Number of Contractual Positions	0.40	0.90	0.90
01	Salaries, Wages and Fringe Benefits	3,244	0	0
02	Technical and Special Fees	28,983	32,000	32,000
04	Travel	5,579	0	0
08	Contractual Services	7,715	47,000	0
09	Supplies and Materials	16,003	66,000	66,000
11	Equipment - Additional	10,748	55,000	55,000
13	Fixed Charges	0	0	47,000
	Total Operating Expenses	40,045	168,000	168,000
	Total Expenditure	72,272	200,000	200,000
	Current Restricted Fund Expenditure	72,272	200,000	200,000
	Total Expenditure	72,272	200,000	200,000
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	72,272	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		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	29.30	26.61	26.61
	Number of Contractual Positions	20.60	6.80	6.80
01	Salaries, Wages and Fringe Benefits	2,443,834	1,840,000	2,220,794
02	Technical and Special Fees	1,071,999	540,500	253,682
03	Communications	12,531	68,991	171,949
04	Travel	175,926	150,000	0
07	Motor Vehicle Operation and Maintenance	1,460	0	0
08	Contractual Services	560,742	56,966	18,000
09	Supplies and Materials	148,747	1,027,048	2,389,655
10	Equipment - Replacement	3,651	735,000	735,000
11	Equipment - Additional	102,755	857,003	822,298
12	Grants, Subsidies, and Contributions	515,138	0	0
13	Fixed Charges	109,847	1,096,992	2,991,122
14	Land and Structures	455,637	0	3,000,000
	Total Operating Expenses	2,086,434	3,992,000	10,128,024
	Total Expenditure	5,602,267	6,372,500	12,602,500
	Current Unrestricted Fund Expenditure	500,250	1,500	1,500
	Current Restricted Fund Expenditure	5,102,017	6,371,000	12,601,000
	Total Expenditure	5,602,267	6,372,500	12,602,500
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	500,250	1,500	1,500
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	5,102,017	6,371,000	12,601,000

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		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	71.03	70.19	70.19
	Number of Contractual Positions	9.00	5.00	5.00
01	Salaries, Wages and Fringe Benefits	6,948,111	8,532,025	8,109,782
02	Technical and Special Fees	673,427	356,879	301,351
03	Communications	69,060	78,638	86,389
04	Travel	88,006	14,150	13,360
06	Fuel and Utilities	0	0	1,500
07	Motor Vehicle Operation and Maintenance	0	0	2,500
08	Contractual Services	930,454	1,474,952	1,377,046
09	Supplies and Materials	107,668	283,485	246,214
10	Equipment - Replacement	42,941	216,802	219,159
11	Equipment - Additional	481,302	363,572	280,107
13	Fixed Charges	399,695	153,265	146,387
	Total Operating Expenses	2,119,126	2,584,864	2,372,662
	Total Expenditure	9,740,664	11,473,768	10,783,795
	Current Unrestricted Fund Expenditure	9,724,891	11,458,768	10,768,795
	Current Restricted Fund Expenditure	15,773	15,000	15,000
	Total Expenditure	9,740,664	11,473,768	10,783,795
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	9,724,891	11,458,768	10,768,795
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	15,773	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		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	45.23	49.89	49.89
	Number of Contractual Positions	2.00	8.40	8.40
01	Salaries, Wages and Fringe Benefits	3,783,945	4,529,497	4,277,696
02	Technical and Special Fees	325,441	204,560	298,889
03	Communications	29,584	85,669	49,808
04	Travel	80,642	19,405	11,898
08	Contractual Services	1,900,618	1,352,958	1,165,768
09	Supplies and Materials	104,442	200,238	174,077
10	Equipment - Replacement	4,435	2,500	2,500
11	Equipment - Additional	1,736	750	750
13	Fixed Charges	290,594	93,247	106,135
	Total Operating Expenses	2,412,051	1,754,767	1,510,936
	Total Expenditure	6,521,437	6,488,824	6,087,521
	Current Unrestricted Fund Expenditure	6,516,584	6,455,824	6,054,521
	Current Restricted Fund Expenditure	4,853	33,000	33,000
	Total Expenditure	6,521,437	6,488,824	6,087,521
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	6,516,584	6,455,824	6,054,521
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	4,853	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		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	115.15	117.00	117.00
	Number of Contractual Positions	10.10	7.90	7.90
01	Salaries, Wages and Fringe Benefits	13,115,224	13,758,110	13,856,707
02	Technical and Special Fees	514,940	361,984	308,187
03	Communications	54,535	124,884	122,915
04	Travel	96,859	24,521	40,904
07	Motor Vehicle Operation and Maintenance	137,975	218,667	217,866
08	Contractual Services	(953,345)	(1,104,850)	196,277
09	Supplies and Materials	121,406	301,415	(1,052,697)
10	Equipment - Replacement	40,225	11,264	9,688
11	Equipment - Additional	23,750	44,652	19,300
13	Fixed Charges	436,785	529,342	900,097
	Total Operating Expenses	(41,810)	149,895	454,350
	Total Expenditure	13,588,354	14,269,989	14,619,244
	Current Unrestricted Fund Expenditure	13,586,275	14,253,989	14,603,244
	Current Restricted Fund Expenditure	2,079	16,000	16,000
	Total Expenditure	13,588,354	14,269,989	14,619,244
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	13,586,275	14,253,989	14,603,244
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	2,079	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		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	82.03	87.00	87.00
	Number of Contractual Positions	6.40	12.00	12.00
01	Salaries, Wages and Fringe Benefits	5,675,529	6,005,913	5,451,850
02	Technical and Special Fees	194,675	227,240	309,213
03	Communications	25,323	2,000	3,000
04	Travel	90	2,500	0
06	Fuel and Utilities	2,523,625	2,677,300	2,772,752
07	Motor Vehicle Operation and Maintenance	98,942	115,757	113,865
08	Contractual Services	452,723	863,956	819,283
09	Supplies and Materials	452,832	729,340	602,000
10	Equipment - Replacement	402,723	4,500	2,000
11	Equipment - Additional	52,603	0	0
13	Fixed Charges	1,503,642	1,578,640	1,907,115
14	Land and Structures	517,681	1,203,389	0
	Total Operating Expenses	6,030,184	7,177,382	6,220,015
	Total Expenditure	11,900,388	13,410,535	11,981,078
	Current Unrestricted Fund Expenditure	11,900,450	13,401,535	11,972,078
	Current Restricted Fund Expenditure	(62)	9,000	9,000
	Total Expenditure	11,900,388	13,410,535	11,981,078
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	11,900,450	13,401,535	11,972,078
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	(62)	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		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	86.07	71.57	71.57
	Number of Contractual Positions	19.90	25.00	25.00
01	Salaries, Wages and Fringe Benefits	6,891,550	6,318,995	6,391,338
02	Technical and Special Fees	1,334,805	1,456,569	1,650,251
03	Communications	43,670	66,040	55,200
04	Travel	912,423	922,096	777,417
06	Fuel and Utilities	1,919,261	1,859,516	1,790,000
07	Motor Vehicle Operation and Maintenance	0	10,000	10,000
08	Contractual Services	5,928,752	6,650,263	6,888,945
09	Supplies and Materials	1,456,011	2,089,553	1,974,747
10	Equipment - Replacement	121,712	62,881	104,037
11	Equipment - Additional	98,324	192,505	152,088
12	Grants, Subsidies, and Contributions	210	0	0
13	Fixed Charges	2,978,392	3,601,359	3,443,253
14	Land and Structures	140,145	128,070	209,646
	Total Operating Expenses	13,598,900	15,582,283	15,405,333
	Total Expenditure	21,825,255	23,357,847	23,446,922
	Current Unrestricted Fund Expenditure	21,810,402	23,312,847	23,401,922
	Current Restricted Fund Expenditure	14,853	45,000	45,000
	Total Expenditure	21,825,255	23,357,847	23,446,922
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	21,810,402	23,312,847	23,401,922
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	14,853	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		2023 Actual	2024 Appropriation	2025 Allowance
01	Salaries, Wages and Fringe Benefits	1,013,658	600,000	900,000
08	Contractual Services	6,827	7,881	7,881
12	Grants, Subsidies, and Contributions	18,290,335	21,654,517	25,181,517
	Total Operating Expenses	18,297,162	21,662,398	25,189,398
	Total Expenditure	19,310,820	22,262,398	26,089,398
	Current Unrestricted Fund Expenditure	12,010,834	11,228,998	15,005,998
	Current Restricted Fund Expenditure	7,299,986	11,033,400	11,083,400
	Total Expenditure	19,310,820	22,262,398	26,089,398
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	12,010,834	11,228,998	15,005,998
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	7,299,986	11,033,400	11,083,400