

## 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 2024 Actual</b>	<b>FY 2025 Estimated</b>	<b>FY 2026 Allowance</b>
Total Number of Authorized Positions	688.00	634.00	634.00
Total Number of Contractual Positions	195.50	164.30	164.30
Salaries, Wages and Fringe Benefits	70,895,064	74,256,116	76,976,146
Technical and Special Fees	9,169,570	8,087,368	8,051,920
Operating Expenses	52,127,036	58,934,146	56,641,699
Beginning Balance (CUF)	20,870,992	20,217,574	18,717,574
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	32,366,640	32,441,743	33,135,096
State General Funds	55,981,551	56,988,712	56,344,459
Higher Education Investment Fund	4,285,040	3,707,464	4,230,327
Sales and Services of Educational Activities	1,394,210	1,266,000	1,266,000
Sales and Services of Auxiliary Enterprises	19,333,511	19,276,150	19,421,707
Other Sources	3,541,290	1,558,161	1,732,776
Transfer (to)/from Fund Balance	653,418	1,500,000	1,000,000
Total Unrestricted Revenue	117,555,660	116,738,230	117,130,365
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	8,875,976	13,441,000	13,441,000
Private Gifts, Grants and Contracts	1,842,192	1,288,000	1,288,000
State and Local Grants and Contracts	3,637,459	9,809,000	9,809,000
Other Sources	280,383	1,400	1,400
Total Restricted Revenue	14,636,010	24,539,400	24,539,400
Total Revenue	132,191,670	141,277,630	141,669,765
Ending Balance (CUF)	20,217,574	18,717,574	17,717,574
Full-Time Equivalent (FTE) Students	3,016	3,103	3,103
State Appropriation per FTES	19,982	19,560	19,521
Full-Time Equivalent (FTE) Faculty	226	226	226
FTE Student/FTE Faculty Ratio	13	14	14
State % Non-Auxiliary, Unrestricted Funds	61.4%	62.3%	62.0%

# 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

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	266.73	232.28	232.28
Number of Contractual Positions	95.50	94.30	94.30
01 Salaries, Wages and Fringe Benefits	27,842,111	28,730,769	28,046,224
02 Technical and Special Fees	4,737,600	5,135,365	5,099,360
03 Communications	7,154	35,102	35,102
04 Travel	124,521	33,765	33,765
08 Contractual Services	1,422,815	733,767	733,767
09 Supplies and Materials	259,523	431,227	431,227
10 Equipment - Replacement	0	8,284	8,284
11 Equipment - Additional	86,273	178,013	178,013
13 Fixed Charges	126,103	200,598	200,598
Total Operating Expenses	2,026,389	1,620,756	1,620,756
Total Expenditure	34,606,100	35,486,890	34,766,340
Current Unrestricted Fund Expenditure	34,580,648	35,412,890	34,692,340
Current Restricted Fund Expenditure	25,452	74,000	74,000
Total Expenditure	34,606,100	35,486,890	34,766,340
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	34,580,648	35,412,890	34,692,340
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	25,452	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

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	0.02	0.00	0.00
Number of Contractual Positions	1.20	0.80	0.80
01 Salaries, Wages and Fringe Benefits	2,193	0	0
02 Technical and Special Fees	68,394	32,000	32,000
03 Communications	4	0	0
04 Travel	4,040	0	0
08 Contractual Services	22,391	0	0
09 Supplies and Materials	21,482	66,000	66,000
11 Equipment - Additional	22,129	55,000	55,000
13 Fixed Charges	0	47,000	47,000
Total Operating Expenses	70,046	168,000	168,000
Total Expenditure	140,633	200,000	200,000
Current Restricted Fund Expenditure	140,633	200,000	200,000
Total Expenditure	140,633	200,000	200,000
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	140,633	200,000	200,000

# 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

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	28.25	32.19	32.19
Number of Contractual Positions	26.50	5.20	5.20
01 Salaries, Wages and Fringe Benefits	2,849,488	3,437,503	3,417,632
02 Technical and Special Fees	1,165,812	252,528	253,085
03 Communications	10,136	224,397	224,397
04 Travel	140,935	0	0
07 Motor Vehicle Operation and Maintenance	1,000	0	0
08 Contractual Services	1,442,938	1,197,529	1,197,529
09 Supplies and Materials	131,899	1,210,126	1,296,472
10 Equipment - Replacement	260	735,000	735,000
11 Equipment - Additional	44,729	877,298	877,298
12 Grants, Subsidies, and Contributions	475,106	0	0
13 Fixed Charges	247,447	2,416,597	2,416,597
14 Land and Structures	526,502	3,458,000	3,458,000
Total Operating Expenses	3,020,952	10,118,947	10,205,293
Total Expenditure	7,036,252	13,808,978	13,876,010
Current Unrestricted Fund Expenditure	370,906	694,978	762,010
Current Restricted Fund Expenditure	6,665,346	13,114,000	13,114,000
Total Expenditure	7,036,252	13,808,978	13,876,010
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	370,906	694,978	762,010
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	6,665,346	13,114,000	13,114,000

# 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

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	68.95	65.82	65.82
Number of Contractual Positions	10.80	11.10	11.10
01 Salaries, Wages and Fringe Benefits	7,701,948	8,260,179	8,320,778
02 Technical and Special Fees	550,452	318,147	318,147
03 Communications	83,367	75,178	75,178
04 Travel	105,706	10,371	10,371
08 Contractual Services	1,405,232	474,547	474,547
09 Supplies and Materials	135,697	186,946	186,946
10 Equipment - Replacement	26,808	275,842	275,842
11 Equipment - Additional	558,000	255,819	255,819
13 Fixed Charges	186,321	434,047	434,047
Total Operating Expenses	2,501,131	1,712,750	1,712,750
Total Expenditure	10,753,531	10,291,076	10,351,675
Current Unrestricted Fund Expenditure	10,743,665	10,276,076	10,336,675
Current Restricted Fund Expenditure	9,866	15,000	15,000
Total Expenditure	10,753,531	10,291,076	10,351,675
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	10,743,665	10,276,076	10,336,675
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	9,866	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

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	49.44	46.20	46.20
Number of Contractual Positions	3.40	7.10	7.10
01 Salaries, Wages and Fringe Benefits	4,667,626	5,332,125	4,384,299
02 Technical and Special Fees	231,483	246,308	296,308
03 Communications	36,434	26,486	26,486
04 Travel	48,179	16,250	26,250
08 Contractual Services	2,717,536	360,900	360,900
09 Supplies and Materials	103,311	137,120	137,120
10 Equipment - Replacement	0	6,500	6,500
11 Equipment - Additional	14,578	750	750
13 Fixed Charges	337,265	443,854	443,854
Total Operating Expenses	3,257,303	991,860	1,001,860
Total Expenditure	8,156,412	6,570,293	5,682,467
Current Unrestricted Fund Expenditure	8,144,231	6,537,293	5,649,467
Current Restricted Fund Expenditure	12,181	33,000	33,000
Total Expenditure	8,156,412	6,570,293	5,682,467
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	8,144,231	6,537,293	5,649,467
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	12,181	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

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	117.12	105.85	105.85
Number of Contractual Positions	10.60	13.70	13.70
01 Salaries, Wages and Fringe Benefits	14,308,102	14,208,987	14,008,476
02 Technical and Special Fees	453,562	680,934	630,934
03 Communications	191,094	116,855	139,094
04 Travel	44,874	18,053	33,053
07 Motor Vehicle Operation and Maintenance	108,680	281,000	279,966
08 Contractual Services	(138,396)	943,583	1,230,999
09 Supplies and Materials	105,271	37,273	302,273
10 Equipment - Replacement	1,968	46,242	46,242
11 Equipment - Additional	48,245	175,000	175,000
13 Fixed Charges	480,231	1,243,051	1,414,012
Total Operating Expenses	841,967	2,861,057	3,620,639
Total Expenditure	15,603,631	17,750,978	18,260,049
Current Unrestricted Fund Expenditure	15,596,254	17,734,978	18,244,049
Current Restricted Fund Expenditure	7,377	16,000	16,000
Total Expenditure	15,603,631	17,750,978	18,260,049
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	15,596,254	17,734,978	18,244,049
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	7,377	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

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	83.62	75.00	75.00
Number of Contractual Positions	3.50	4.10	4.10
01 Salaries, Wages and Fringe Benefits	6,361,645	6,348,047	6,164,825
02 Technical and Special Fees	200,635	184,800	184,800
03 Communications	24,150	15,000	15,000
04 Travel	846	0	0
06 Fuel and Utilities	2,171,781	3,036,000	3,036,000
07 Motor Vehicle Operation and Maintenance	142,252	121,000	121,000
08 Contractual Services	484,305	281,104	256,104
09 Supplies and Materials	494,033	122,040	122,040
11 Equipment - Additional	11,626	0	0
13 Fixed Charges	1,501,606	1,370,835	2,599,377
14 Land and Structures	2,979,915	300,000	527,560
Total Operating Expenses	7,810,514	5,245,979	6,677,081
Total Expenditure	14,372,794	11,778,826	13,026,706
Current Unrestricted Fund Expenditure	14,373,685	11,769,826	13,017,706
Current Restricted Fund Expenditure	(891)	9,000	9,000
Total Expenditure	14,372,794	11,778,826	13,026,706
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	14,373,685	11,769,826	13,017,706
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	(891)	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

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	73.87	76.66	76.66
Number of Contractual Positions	44.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits	6,084,091	7,028,506	6,943,953
02 Technical and Special Fees	1,761,632	1,237,286	1,237,286
03 Communications	38,640	41,105	41,105
04 Travel	956,653	636,079	636,079
06 Fuel and Utilities	1,563,452	1,830,000	1,830,000
07 Motor Vehicle Operation and Maintenance	0	10,000	10,000
08 Contractual Services	6,821,948	6,937,022	6,937,022
09 Supplies and Materials	1,655,784	2,040,378	2,240,860
10 Equipment - Replacement	28,343	39,000	39,000
11 Equipment - Additional	23,955	135,088	135,088
13 Fixed Charges	1,606,536	997,081	997,081
14 Land and Structures	1,361,928	209,646	209,646
Total Operating Expenses	14,057,239	12,875,399	13,075,881
Total Expenditure	21,902,962	21,141,191	21,257,120
Current Unrestricted Fund Expenditure	21,894,349	21,096,191	21,212,120
Current Restricted Fund Expenditure	8,613	45,000	45,000
Total Expenditure	21,902,962	21,141,191	21,257,120
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	21,894,349	21,096,191	21,212,120
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	8,613	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		2024 Actual	2025 Appropriation	2026 Allowance
01	Salaries, Wages and Fringe Benefits	1,077,860	910,000	910,000
08	Contractual Services	9,658	7,881	7,881
12	Grants, Subsidies, and Contributions	18,531,837	23,331,517	23,331,517
	Total Operating Expenses	18,541,495	23,339,398	23,339,398
	Total Expenditure	19,619,355	24,249,398	24,249,398
	Current Unrestricted Fund Expenditure	11,851,922	13,215,998	13,215,998
	Current Restricted Fund Expenditure	7,767,433	11,033,400	11,033,400
	Total Expenditure	19,619,355	24,249,398	24,249,398
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	11,851,922	13,215,998	13,215,998
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	7,767,433	11,033,400	11,033,400