

# 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 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	634.00	626.00	626.00
Total Number of Contractual Positions	154.81	164.30	164.30
Salaries, Wages and Fringe Benefits	73,984,814	74,704,414	77,015,185
Technical and Special Fees	9,261,690	7,273,174	7,298,822
Operating Expenses	55,926,635	61,594,326	61,816,324
Beginning Balance (CUF)	20,217,574	19,431,455	20,602,759
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	34,440,521	34,891,177	36,797,176
State General Funds	59,151,061	57,842,981	59,690,648
Higher Education Investment Fund	4,417,187	4,230,327	3,579,173
Federal Grants and Contracts	6,025	0	0
Private Gifts, Grants and Contracts	721,199	200,000	200,000
Sales and Services of Educational Activities	657,649	701,089	701,089
Sales and Services of Auxiliary Enterprises	19,769,311	19,810,006	19,860,942
Other Sources	2,883,256	3,410,238	2,815,207
Transfer (to)/from Fund Balance	786,119	(1,171,304)	(1,171,304)
Total Unrestricted Revenue	122,832,328	119,914,514	122,472,931
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	10,253,367	13,974,000	13,974,000
Private Gifts, Grants and Contracts	1,618,257	1,428,000	1,428,000
State and Local Grants and Contracts	4,426,398	8,254,000	8,254,000
Other Sources	42,789	1,400	1,400
Total Restricted Revenue	16,340,811	23,657,400	23,657,400
Total Revenue	139,173,139	143,571,914	146,130,331
Ending Balance (CUF)	19,431,455	20,602,759	21,774,063
Full-Time Equivalent (FTE) Students	3,090	3,149	3,214
State Appropriation per FTES	20,572	19,712	19,686
Full-Time Equivalent (FTE) Faculty	214	214	214
FTE Student/FTE Faculty Ratio	14	15	15
State % Non-Auxiliary, Unrestricted Funds	61.7%	62.0%	61.7%

## 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.

<b>Appropriation Statement</b>	<b>2025 Actual</b>	<b>2026 Appropriation</b>	<b>2027 Allowance</b>
Number of Authorized Positions	231.86	224.86	224.86
Number of Contractual Positions	82.31	103.50	103.50
01 Salaries, Wages and Fringe Benefits	28,274,902	28,455,238	29,388,490
02 Technical and Special Fees	4,980,666	5,033,062	5,055,083
03 Communications	3,791	24,103	24,103
04 Travel	104,834	150,556	150,556
07 Motor Vehicle Operation and Maintenance	924	0	0
08 Contractual Services	1,589,978	1,068,230	1,068,230
09 Supplies and Materials	270,268	864,288	864,288
10 Equipment - Replacement	6,213	110,640	110,640
11 Equipment - Additional	38,382	345,888	345,888
13 Fixed Charges	40,943	303,445	270,259
14 Land and Structures	338	0	0
Total Operating Expenses	2,055,671	2,867,150	2,833,964
Total Expenditure	35,311,239	36,355,450	37,277,537
Current Unrestricted Fund Expenditure	35,252,337	36,281,450	37,203,537
Current Restricted Fund Expenditure	58,902	74,000	74,000
Total Expenditure	35,311,239	36,355,450	37,277,537
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	35,252,337	36,281,450	37,203,537
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	58,902	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

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	0.30	0.00	0.00
02 Technical and Special Fees	28,511	32,000	32,000
03 Communications	5	0	0
04 Travel	3,125	0	0
08 Contractual Services	10,435	0	0
09 Supplies and Materials	1,911	66,000	66,000
11 Equipment - Additional	0	55,000	55,000
13 Fixed Charges	0	47,000	47,000
Total Operating Expenses	15,476	168,000	168,000
Total Expenditure	43,987	200,000	200,000
Current Restricted Fund Expenditure	43,987	200,000	200,000
Total Expenditure	43,987	200,000	200,000
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	43,987	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.

<b>Appropriation Statement</b>		<b>2025 Actual</b>	<b>2026 Appropriation</b>	<b>2027 Allowance</b>
	Number of Authorized Positions	28.27	27.73	27.73
	Number of Contractual Positions	18.40	23.90	23.90
01	Salaries, Wages and Fringe Benefits	3,137,284	3,352,182	3,538,165
02	Technical and Special Fees	1,259,971	230,500	234,607
03	Communications	22,239	185,000	185,000
04	Travel	113,777	0	0
07	Motor Vehicle Operation and Maintenance	6,468	0	0
08	Contractual Services	720,934	789,005	789,005
09	Supplies and Materials	113,722	926,939	926,939
10	Equipment - Replacement	1,466	640,000	640,000
11	Equipment - Additional	1,072,419	397,860	397,860
12	Grants, Subsidies, and Contributions	560,982	0	0
13	Fixed Charges	188,039	1,315,957	1,174,430
14	Land and Structures	930,559	5,050,000	5,050,000
	Total Operating Expenses	3,730,605	9,304,761	9,163,234
	Total Expenditure	8,127,860	12,887,443	12,936,006
	Current Unrestricted Fund Expenditure	417,301	255,443	304,006
	Current Restricted Fund Expenditure	7,710,559	12,632,000	12,632,000
	Total Expenditure	8,127,860	12,887,443	12,936,006
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	417,301	255,443	304,006
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	7,710,559	12,632,000	12,632,000

## 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

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	64.34	64.89	64.89
Number of Contractual Positions	5.40	5.60	5.60
01 Salaries, Wages and Fringe Benefits	8,227,383	8,070,652	8,260,572
02 Technical and Special Fees	412,862	349,029	349,758
03 Communications	54,774	62,315	62,315
04 Travel	28,024	8,287	8,287
08 Contractual Services	1,001,347	1,055,147	1,055,147
09 Supplies and Materials	108,940	178,253	178,253
10 Equipment - Replacement	92,686	279,874	279,874
11 Equipment - Additional	444,417	167,573	167,573
13 Fixed Charges	434,501	560,209	559,253
Total Operating Expenses	2,164,689	2,311,658	2,310,702
Total Expenditure	10,804,934	10,731,339	10,921,032
Current Unrestricted Fund Expenditure	10,782,397	10,716,339	10,906,032
Current Restricted Fund Expenditure	22,537	15,000	15,000
Total Expenditure	10,804,934	10,731,339	10,921,032
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	10,782,397	10,716,339	10,906,032
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	22,537	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

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	50.86	50.86	50.86
Number of Contractual Positions	4.80	2.30	2.30
<b>01 Salaries, Wages and Fringe Benefits</b>	<u>4,798,390</u>	<u>4,795,833</u>	<u>4,910,766</u>
<b>02 Technical and Special Fees</b>	<u>309,762</u>	<u>213,259</u>	<u>213,276</u>
<b>03 Communications</b>	14,518	141,242	141,242
<b>04 Travel</b>	64,218	40,359	40,359
<b>08 Contractual Services</b>	3,029,127	1,385,102	1,385,102
<b>09 Supplies and Materials</b>	84,585	137,510	137,510
<b>10 Equipment - Replacement</b>	8,482	3,211	3,211
<b>11 Equipment - Additional</b>	5,281	2,883	2,883
<b>13 Fixed Charges</b>	<u>269,275</u>	<u>358,479</u>	<u>358,479</u>
Total Operating Expenses	<u>3,475,486</u>	<u>2,068,786</u>	<u>2,068,786</u>
Total Expenditure	<u>8,583,638</u>	<u>7,077,878</u>	<u>7,192,828</u>
Current Unrestricted Fund Expenditure	8,581,427	7,044,878	7,159,828
Current Restricted Fund Expenditure	<u>2,211</u>	<u>33,000</u>	<u>33,000</u>
Total Expenditure	<u>8,583,638</u>	<u>7,077,878</u>	<u>7,192,828</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>8,581,427</u>	<u>7,044,878</u>	<u>7,159,828</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>2,211</u>	<u>33,000</u>	<u>33,000</u>

## 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.

<b>Appropriation Statement</b>		<b>2025 Actual</b>	<b>2026 Appropriation</b>	<b>2027 Allowance</b>
	Number of Authorized Positions	107.15	106.15	106.15
	Number of Contractual Positions	12.80	4.00	4.00
01	Salaries, Wages and Fringe Benefits	14,875,263	14,853,012	15,397,527
02	Technical and Special Fees	542,127	206,859	201,704
03	Communications	18,039	120,423	121,378
04	Travel	25,666	25,000	25,000
06	Fuel and Utilities	284	0	0
07	Motor Vehicle Operation and Maintenance	185,358	280,025	280,370
08	Contractual Services	(2,026,851)	(410,788)	(409,450)
09	Supplies and Materials	132,342	0	0
10	Equipment - Replacement	2,698	34,412	34,412
11	Equipment - Additional	24,667	112,117	112,117
13	Fixed Charges	1,086,794	1,186,367	642,217
	Total Operating Expenses	(551,003)	1,347,556	806,044
	Total Expenditure	<u>14,866,387</u>	<u>16,407,427</u>	<u>16,405,275</u>
	Current Unrestricted Fund Expenditure	14,864,561	16,391,427	16,389,275
	Current Restricted Fund Expenditure	1,826	16,000	16,000
	Total Expenditure	<u>14,866,387</u>	<u>16,407,427</u>	<u>16,405,275</u>
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	<u>14,864,561</u>	<u>16,391,427</u>	<u>16,389,275</u>
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	<u>1,826</u>	<u>16,000</u>	<u>16,000</u>

## 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

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	73.01	73.00	73.00
Number of Contractual Positions	5.50	5.40	5.40
01 Salaries, Wages and Fringe Benefits	6,669,543	6,862,094	7,104,062
02 Technical and Special Fees	250,208	114,260	114,260
03 Communications	7,692	15,000	15,000
06 Fuel and Utilities	2,935,188	3,408,000	3,760,880
07 Motor Vehicle Operation and Maintenance	145,172	120,125	120,383
08 Contractual Services	737,201	580,575	880,575
09 Supplies and Materials	563,761	242,323	392,323
10 Equipment - Replacement	1,710	70,000	70,000
11 Equipment - Additional	10,636	512	512
13 Fixed Charges	360,450	2,101,038	2,101,038
14 Land and Structures	2,580,176	1,500,000	1,500,000
Total Operating Expenses	7,341,986	8,037,573	8,840,711
Total Expenditure	14,261,737	15,013,927	16,059,033
Current Unrestricted Fund Expenditure	14,261,737	15,004,927	16,050,033
Current Restricted Fund Expenditure	0	9,000	9,000
Total Expenditure	14,261,737	15,013,927	16,059,033
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	14,261,737	15,004,927	16,050,033
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	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.

<b>Appropriation Statement</b>	<b>2025 Actual</b>	<b>2026 Appropriation</b>	<b>2027 Allowance</b>
Number of Authorized Positions	78.51	78.51	78.51
Number of Contractual Positions	25.30	19.60	19.60
01 Salaries, Wages and Fringe Benefits	6,955,746	7,244,403	7,344,603
02 Technical and Special Fees	1,477,583	1,094,205	1,098,134
03 Communications	72,321	46,650	46,650
04 Travel	829,671	449,161	449,161
06 Fuel and Utilities	1,888,462	1,680,000	1,825,600
07 Motor Vehicle Operation and Maintenance	2,030	10,000	10,000
08 Contractual Services	6,674,511	7,076,998	7,076,998
09 Supplies and Materials	1,382,773	1,941,336	1,941,336
10 Equipment - Replacement	128,194	50,000	50,000
11 Equipment - Additional	90,587	36,588	36,588
12 Grants, Subsidies, and Contributions	21,375	0	0
13 Fixed Charges	2,202,890	1,049,065	1,039,506
14 Land and Structures	3,605,025	209,646	209,646
Total Operating Expenses	16,897,839	12,549,444	12,685,485
Total Expenditure	25,331,168	20,888,052	21,128,222
Current Unrestricted Fund Expenditure	25,314,901	20,843,052	21,083,222
Current Restricted Fund Expenditure	16,267	45,000	45,000
Total Expenditure	25,331,168	20,888,052	21,128,222
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	25,314,901	20,843,052	21,083,222
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	16,267	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.

<b>Appropriation Statement</b>	<b>2025 Actual</b>	<b>2026 Appropriation</b>	<b>2027 Allowance</b>
01 Salaries, Wages and Fringe Benefits	1,046,303	1,071,000	1,071,000
08 Contractual Services	11,638	7,881	7,881
12 Grants, Subsidies, and Contributions	20,702,571	22,931,517	22,931,517
13 Fixed Charges	81,677	0	0
Total Operating Expenses	<u>20,795,886</u>	<u>22,939,398</u>	<u>22,939,398</u>
Total Expenditure	<u><u>21,842,189</u></u>	<u><u>24,010,398</u></u>	<u><u>24,010,398</u></u>
Current Unrestricted Fund Expenditure	13,357,667	13,376,998	13,376,998
Current Restricted Fund Expenditure	<u>8,484,522</u>	<u>10,633,400</u>	<u>10,633,400</u>
Total Expenditure	<u><u>21,842,189</u></u>	<u><u>24,010,398</u></u>	<u><u>24,010,398</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>13,357,667</u>	<u>13,376,998</u>	<u>13,376,998</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>8,484,522</u>	<u>10,633,400</u>	<u>10,633,400</u>