R30B26.00 FROSTBURG STATE UNIVERSITY

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.

MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

VISION

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

Objective 1.1 Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 60 in 2009 to 70 in 2014.

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of undergraduates enrolled in STEM programs	752	858	911	923
Output: Number of graduates of STEM programs (annually)	114	150	155	162

Objective 1.2 Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014.

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	512	482	421	422
Output: Number of undergraduates and MAT post-bachelor's completing teacher training	161	129	137	142
Quality: Pass rates for undergraduates and MAT post-bachelor's on Praxis II exam[1]	97%	96%	97%	97%

Objective 1.3 Increase the number of baccalaureate-level nursing graduates from 0 in 2009 to 10 in 2014.

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of undergraduates enrolled in Nursing (RN to BSN) program	100	224	376	401
Output: Number of graduates of the Nursing (RN to BSN) program	16	51	64	75
Number of Nursing (RN to BSN) program graduates employed in Maryland	16	25	47	56

[1] PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January and May; fiscal year 2014 pass rate data=the DY 2013; fiscal year 2013 pass rate data = DY 2012, etc.

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Objective 1.4 Through 2014, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2009 level of 3,487.

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Number of annual off-campus course enrollments[1]	5,990	6,769	6,900	6,900

Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

Objective 2.1 Increase the second-year retention rate of FSU undergraduates and minority students to 76 percent in 2014, and increase the second-year retention rate of African-American students at a level equal to 78 percent.

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Second-year retention rate all students	72%	77%	76%	78%
Second-year retention rate for minority students	74%	78%	78%	80%
Second year retention rate for African-American students	76%	80%	79%	80%

Objective 2.2 Increase the six-year graduation rate of FSU undergraduates to 61.7 percent in 2014, attain a six-year graduation rate for African-American students of 54 percent in 2014, and realize a six-year graduation rate for minority students of 52 percent through 2014.

Performance Measure	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Six-year graduation rate all students	52.6%	56.0%	58.5%	61.7%
Six-year graduation rate for African-American students	47.4%	53.0%	54.0%	55.0%
Six-year graduation rate for minority students	46.3%	52.6%	53.0%	54.0%

Objective 2.3 Through 2014, to maintain the percentage of African-American undergraduates at a level equal to or greater than 21.9 percent and sustain the percentage of minority undergraduates at a level equal to or greater than 26.1 percent.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Percent African-American (Fall undergraduate in fiscal year)	25.0%	27.0%	29.0%	29.0%
Percent minority (Fall undergraduate in fiscal year)	33.6%	36.5%	39.7%	39.7%

Objective 2.4 Maintain the approximate percentage of economically disadvantaged students at 50 percent through 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Percent of economically disadvantaged students	57%	61%	60%	60%

Goal 3. Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Objective 3.1 Attain greater faculty diversity: women from 38.8 percent in 2009 to 40.0 percent in 2014; African-Americans from 3.7 percent in 2009 to 4.5 percent in 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Faculty diversity: Women (full-time faculty)	41.0%	40.0%	40.0%	40.0%
African-American (full-time faculty)	3.7%	3.6%	4.5%	4.5%

[1] Off campus duplicative course enrollments for fiscal year (summer, fall, and spring).

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Objective 3.2 Increase the number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 7 in 2009 to 9 in 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Quality: Achievement of professional accreditation by program[1]	9	9	9	9

Objective 3.3 By the survey year 2014, maintain or surpass the percentage of graduates expressing satisfaction with education received for work at the 2008 level of 89 percent.

Performance Measures	2008 Survey	2011 Survey	2014 Survey	2017 Estimated
Outcome: Satisfaction with education for work[2]	89%	95%	92%	95%

Objective 3.4 By the survey year 2014, maintain or surpass the percentage of graduates expressing satisfaction with education received for graduate/professional school at the 2008 level of 95 percent.

Performance Measures	2008 Survey	2011 Survey	2014 Survey	2017 Estimated
Outcome: Satisfaction with education for graduate or professional school[2]	95%	94%	100%	100%

Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.

Objective 4.1 Maintain effective use of resources through 2014 by allocating at least two percent of replacement costs to facilities renewal and achieve at least two percent of operating budget for reallocation to priorities.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Percent of replacement cost expended in facility renewal[3]	1.1%	0.6%	2.0%	2.0%
Rate of operating budget reallocation	2%	2%	2%	2%

Goal 5. Promote economic development in Western Maryland and in the region.

Objective 5.1 Increase the percentage of graduates employed one year out from 94 percent in survey year 2008 to 97 percent in survey year 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Input: Headcount enrollment (Fall total in fiscal year)	5,421	5,474	5,645	5,701
Output: Number of graduates with a bachelor's degree	969	1,011	1,034	1,040

	2008 Survey	2011 Survey	2014 Survey	2017 Estimated
Outcome: Number of graduates working in Maryland[2]	606	586	669	692
Percent of graduates employed one year out[2]	94%	90%	80%	97%

[1] Cumulative number of program accreditations at the University.

[2] Column headings used for this measure reflect the survey years in which the data were gathered. Data are taken from the Maryland Higher Education Commission (MHEC) Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2014 survey was of 2013 graduates, the 2011 survey was of 2010 graduates, etc).

[3] Data are based upon updated information supplied by the USM office. Fiscal years 2013 and 2014 represent budgeted amounts only.

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Objective 5.2 Prepare graduates to obtain higher initial median salaries from $32,500 in 2008 to $36,800 in 2014.

Performance Measures	2008 Survey	2011 Survey	2014 Survey	2017 Estimated
Outcome: Median salary of graduates[1]	$32,500	$32,500	$35,700	$36,800

Objective 5.3 Increase the number of economic development initiatives from 9 in 2009 to 10 in 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Number of initiatives[2]	9	10	10	10

Goal 6. Promote activities that demonstrate the University's educational distinction.

Objective 6.1 By 2012 meet or exceed the System campaign goal of at least $15 million cumulative for the length of the campaign (beginning in fiscal year 2005).

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Output: Funds raised in annual giving ($ millions)	$2.1	$2.4	$2.0	$2.0

Objective 6.2 Increase the number of students involved in community service outreach to 4,000 in 2014 from 3,538 in 2009.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Number of students involved in community outreach	4,055	4,121	4,200	4,200

Objective 6.3 Increase the number of faculty awards from 33 in 2009 to 50 in 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Number faculty awards	23	20	24	33

Objective 6.4 Sustain the Regents' goal of seven to eight course units taught by full-time equivalent (FTE) core faculty through 2014.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Course units taught by FTE core faculty	7.4	7.1	7.5	7.5

Objective 6.5 By 2014, increase the number of days spent in public service per FTE faculty to 11 from 10.5 in 2009.

Performance Measures	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Outcome: Days of public service per FTE faculty	13.0	11.6	11.0	11.0

[1] The weighted average of the mid-point of the salary ranges. Data are taken from the triennial MHEC Alumni Follow Up Survey, which surveys graduates one year out from graduation (2014 survey, for instance was of 2013 graduates, 2011 survey was of 2010 graduates, etc.).

[2] Cumulative number of initiatives attracted to FSU.

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SUMMARY OF FROSTBURG STATE UNIVERSITY

	2014 Actual	2015 Appropriation	2016 Allowance
Total Number of Authorized Positions	736.00	739.00	739.00
Total Number of Contractual Positions	156.40	157.40	157.40
Salaries, Wages and Fringe Benefits	56,051,380	56,250,000	60,597,567
Technical and Special Fees	7,529,214	7,398,669	7,398,669
Operating Expenses	40,676,796	45,655,642	45,695,593
Beginning Balance (CUF)	7,123,936	8,607,946	9,587,946
Fund Balance Reversion to the State	-984,385		
Revised Beginning Balance (CUF)	6,139,551	8,607,946	9,587,946
Current Unrestricted Revenue			
Tuition and Fees	34,552,770	35,150,472	37,041,242
State General Funds	33,447,992	36,951,523	39,094,877
Higher Education Investment Fund	2,023,686	1,681,817	1,748,415
Sales and Services of Educational Activities	1,217,358	1,234,990	1,234,990
Sales and Services of Auxiliary Enterprises	22,425,884	22,080,421	22,343,515
Other Sources	1,270,634	825,088	848,790
Transfer (to)/from Fund Balance	-2,468,395	-980,000	-980,000
Total Unrestricted Revenue	92,469,929	96,944,311	101,331,829
Current Restricted Revenue			
Federal Grants and Contracts	8,955,744	9,559,000	9,559,000
Private Gifts, Grants and Contracts	793,867	821,000	821,000
State and Local Grants and Contracts	1,898,625	1,979,000	1,979,000
Endowment Income		1,000	1,000
Other Sources	139,225		
Total Restricted Revenue	11,787,461	12,360,000	12,360,000
Total Revenue	104,257,390	109,304,311	113,691,829
Ending Balance (CUF)	8,607,946	9,587,946	10,567,946

Institutional Profile: FSU

Mandatory Tuition and Fees ($):	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Full-Time Undergraduate:				
Resident (per year)	7,436	7,728	7,982	8,364
Non-Resident (per year)	17,624	18,376	19,274	20,220
Part-Time Undergraduate:				
Resident (per credit)	226	233	240	252
Non-Resident (per credit)	440	457	480	504
Part-Time Graduate:				
Resident (per credit)	327	340	357	375
Non-Resident (per credit)	420	437	459	482
Room Charge (double)	3,652	3,762	3,876	
Board Charge (14 meals)	3,700	3,774	3,868	
State Appropriation per FTES	7,350	7,781	8,474	8,918
State % Non-Auxiliary, Unrestricted Funds	48.7	50.6	51.6	51.7

Note: FY 2016 tuition and fees pending approval of the Board of Regents.

	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	5,251	5,288	5,288	5,311
% Resident	87.6	87.5	87.5	87.6
% Undergraduate	85.3	85.7	85.7	85.8
% Financial Aid	73.8	73.9	74.9	74.9
% Other Race	33.1	37.0	37.0	37.0
% Full Time	82.3	79.7	79.7	79.8
Full-Time Teaching Faculty Headcount	212.0	214.0	214.0	214.0
% Tenured	71.2	72.4	72.4	72.4
% Terminal Degree	84.0	85.0	85.0	85.0
Total Credit Hours	134,715	134,336	134,336	134,966
% Undergraduate	92.7	93.2	93.2	93.2
Full-Time Equivalent (FTE) Students	4,573	4,559	4,559	4,580
Full-Time Equivalent (FTE) Faculty*	258	268	268	268
% Part-Time*	18.2	18.2	18.2	18.2
FTE Student/FTE Faculty Ratio*	17.7:1	17.0:1	17.0:1	17.1:1
Research Grants Received	54	54	60	65
Dollar Value (millions)	3.40	5.70	5.80	6.00
Number Campus Buildings	47	47	48	48
G.S.F. Total	1,388,809	1,388,809	1,515,809	1,515,809
% Non-Auxiliary	61.0	61.0	64.0	64.0

* Data has changed since previous year's publication

Degree Information (Academic Year 2013-2014):

Total Number Programs: 55
Total Awarded: 1,246
% Bachelor: 81.1
% Master: 18.9

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	136	98	234
Education	124	106	230
Public Affairs and Services	105	9	114
Social Sciences	100		100
Psychology	94	8	102
Interdisciplinary Studies	91		91

R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	263.00	264.00	264.00
Number of Contractual Positions	105.20	104.90	104.90
01 Salaries, Wages and Fringe Benefits	22,894,051	24,100,000	25,186,634
02 Technical and Special Fees	4,900,354	5,040,911	5,040,911
03 Communication	126,028	137,459	137,459
04 Travel	290,395	156,828	156,828
08 Contractual Services	1,009,832	952,564	952,564
09 Supplies and Materials	373,237	827,895	827,895
10 Equipment—Replacement	104,015	136,709	99,333
11 Equipment—Additional	193,424	188,460	15,311
13 Fixed Charges	51,289	166,059	166,059
Total Operating Expenses	2,148,220	2,565,974	2,355,449
Total Expenditure	29,942,625	31,706,885	32,582,994
Unrestricted Fund Expenditure	29,876,156	31,632,885	32,508,994
Restricted Fund Expenditure	66,469	74,000	74,000
Total Expenditure	29,942,625	31,706,885	32,582,994

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Contractual Positions	1.00	1.70	1.70
01 Salaries, Wages and Fringe Benefits	16,698		
02 Technical and Special Fees	78,066	34,000	34,000
03 Communication	11		
04 Travel	10,918		
08 Contractual Services	8,282	30,000	30,000
09 Supplies and Materials	6,407	58,000	58,000
12 Grants, Subsidies and Contributions	2,783		
13 Fixed Charges	2,168		
Total Operating Expenses	30,569	88,000	88,000
Total Expenditure	125,333	122,000	122,000
Unrestricted Fund Expenditure	16,698		
Restricted Fund Expenditure	108,635	122,000	122,000
Total Expenditure	125,333	122,000	122,000

R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	23.00	25.00	25.00
Number of Contractual Positions	26.10	23.30	23.30
01 Salaries, Wages and Fringe Benefits	1,766,862	1,495,000	1,759,323
02 Technical and Special Fees	932,596	648,541	648,541
03 Communication	15,783	69,000	69,000
04 Travel	62,536	223,373	223,373
07 Motor Vehicle Operation and Maintenance	805		
08 Contractual Services	321,531	194,080	194,080
09 Supplies and Materials	129,739	453,382	189,059
10 Equipment—Replacement	1,412	145,000	145,000
11 Equipment—Additional	26,045	390,576	390,576
12 Grants, Subsidies and Contributions	120,725	43,000	43,000
13 Fixed Charges	163,193	128,548	128,548
Total Operating Expenses	841,769	1,646,959	1,382,636
Total Expenditure	3,541,227	3,790,500	3,790,500
Unrestricted Fund Expenditure	289,985	55,500	55,500
Restricted Fund Expenditure	3,251,242	3,735,000	3,735,000
Total Expenditure	3,541,227	3,790,500	3,790,500

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	82.00	87.00	87.00
Number of Contractual Positions	3.10	3.90	3.90
01 Salaries, Wages and Fringe Benefits	6,598,852	6,400,000	7,286,195
02 Technical and Special Fees	321,595	332,296	332,296
03 Communication	80,926	101,542	101,542
04 Travel	270,879	97,420	97,420
08 Contractual Services	1,333,393	1,373,327	1,373,327
09 Supplies and Materials	169,938	379,846	379,846
10 Equipment—Replacement	2,000	248,833	248,833
11 Equipment—Additional	730,502	345,353	345,353
13 Fixed Charges	54,211	53,872	53,872
Total Operating Expenses	2,641,849	2,600,193	2,600,193
Total Expenditure	9,562,296	9,332,489	10,218,684
Unrestricted Fund Expenditure	9,553,253	9,317,489	10,203,684
Restricted Fund Expenditure	9,043	15,000	15,000
Total Expenditure	9,562,296	9,332,489	10,218,684

R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	53.00	51.00	51.00
Number of Contractual Positions	3.50	3.30	3.30
01 Salaries, Wages and Fringe Benefits	3,518,481	3,310,000	3,719,123
02 Technical and Special Fees	258,169	196,478	196,478
03 Communication	112,245	102,416	102,416
04 Travel	146,800	83,630	83,630
07 Motor Vehicle Operation and Maintenance	1,000		
08 Contractual Services	1,060,465	592,355	592,355
09 Supplies and Materials	158,337	312,600	312,600
10 Equipment—Replacement	795		
11 Equipment—Additional	7,048	16,000	16,000
13 Fixed Charges	80,449	66,724	66,724
Total Operating Expenses	1,567,139	1,173,725	1,173,725
Total Expenditure	5,343,789	4,680,203	5,089,326
Unrestricted Fund Expenditure	5,312,200	4,647,203	5,056,326
Restricted Fund Expenditure	31,589	33,000	33,000
Total Expenditure	5,343,789	4,680,203	5,089,326

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	117.00	113.00	113.00
Number of Contractual Positions	6.00	6.30	6.30
01 Salaries, Wages and Fringe Benefits	9,743,462	9,450,000	10,190,140
02 Technical and Special Fees	282,407	256,395	256,395
03 Communication	-101,381	146,980	146,980
04 Travel	149,582	120,449	120,449
07 Motor Vehicle Operation and Maintenance	252,972	198,187	198,187
08 Contractual Services	-1,031,375	-506,449	-426,807
09 Supplies and Materials	235,277	502,603	502,603
10 Equipment—Replacement	41,155	19,264	19,264
11 Equipment—Additional	28,285	104,013	104,013
13 Fixed Charges	513,956	820,066	820,066
Total Operating Expenses	88,471	1,405,113	1,484,755
Total Expenditure	10,114,340	11,111,508	11,931,290
Unrestricted Fund Expenditure	10,107,823	11,095,508	11,915,290
Restricted Fund Expenditure	6,517	16,000	16,000
Total Expenditure	10,114,340	11,111,508	11,931,290

R30B26.07 OPERATION AND MAINTENANCE OF PLANT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	94.00	97.00	97.00
Number of Contractual Positions	.80	2.10	2.10
01 Salaries, Wages and Fringe Benefits	5,019,939	5,000,000	5,628,047
02 Technical and Special Fees	36,564	81,884	81,884
03 Communication	31,026	19,700	19,700
04 Travel	2,904	2,500	2,500
06 Fuel and Utilities	2,376,883	2,555,331	2,613,976
07 Motor Vehicle Operation and Maintenance	200,168	69,128	69,128
08 Contractual Services	342,391	503,025	503,025
09 Supplies and Materials	400,910	1,121,543	1,121,543
10 Equipment—Replacement	809	93,000	93,000
11 Equipment—Additional	1,286,213	60,000	60,000
13 Fixed Charges	3,292,101	6,076,215	6,208,105
14 Land and Structures	178,415	927,665	999,502
Total Operating Expenses	8,111,820	11,428,107	11,690,479
Total Expenditure	13,168,323	16,509,991	17,400,410
Unrestricted Fund Expenditure	13,168,323	16,500,991	17,391,410
Restricted Fund Expenditure		9,000	9,000
Total Expenditure	13,168,323	16,509,991	17,400,410

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
Number of Authorized Positions	104.00	102.00	102.00
Number of Contractual Positions	10.70	11.90	11.90
01 Salaries, Wages and Fringe Benefits	5,960,622	6,000,000	6,333,105
02 Technical and Special Fees	719,463	808,164	808,164
03 Communication	126,690	77,940	77,940
04 Travel	316,296	267,381	267,381
06 Fuel and Utilities	1,401,918	1,386,738	1,386,738
07 Motor Vehicle Operation and Maintenance	11,000	10,000	10,000
08 Contractual Services	6,039,913	5,989,350	5,939,350
09 Supplies and Materials	2,339,552	1,894,946	1,894,946
10 Equipment—Replacement	106,994	48,381	48,381
11 Equipment—Additional	93,564	162,893	74,789
13 Fixed Charges	461,630	381,165	381,165
Total Operating Expenses	10,897,557	10,218,794	10,080,690
Total Expenditure	17,577,642	17,026,958	17,221,959
Unrestricted Fund Expenditure	17,549,074	16,981,958	17,176,959
Restricted Fund Expenditure	28,568	45,000	45,000
Total Expenditure	17,577,642	17,026,958	17,221,959

R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2014 Actual	2015 Appropriation	2016 Allowance
01 Salaries, Wages and Fringe Benefits	532,413	495,000	495,000
08 Contractual Services	9,135	7,881	7,881
12 Grants, Subsidies and Contributions	14,340,267	14,520,896	14,831,785
Total Operating Expenses	14,349,402	14,528,777	14,839,666
Total Expenditure	14,881,815	15,023,777	15,334,666
Unrestricted Fund Expenditure	6,596,417	6,712,777	7,023,666
Restricted Fund Expenditure	8,285,398	8,311,000	8,311,000
Total Expenditure	14,881,815	15,023,777	15,334,666