

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

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Allowance |
|--|---------------------------|------------------------------|------------------------------|
| Total Number of Authorized Positions | 698.00 | 688.00 | 688.00 |
| Total Number of Contractual Positions | 157.80 | 150.70 | 150.70 |
| Salaries, Wages and Fringe Benefits | 60,958,807 | 61,500,000 | 60,434,518 |
| Technical and Special Fees | 8,668,493 | 7,350,564 | 7,539,233 |
| Operating Expenses | 46,965,774 | 61,189,436 | 54,242,696 |
| Revised Beginning Balance (CUF) | 20,181,135 | 20,180,145 | 21,159,521 |
| Current Unrestricted Revenue: | | | |
| Tuition and Fees | 34,721,647 | 33,800,166 | 34,503,580 |
| State General Funds | 41,219,229 | 41,134,349 | 44,623,476 |
| Higher Education Investment Fund | 2,232,638 | 2,402,260 | 3,102,381 |
| CRRSAA - Direct Support | 4,724,961 | 0 | 0 |
| ARPA - Direct Support | 0 | 5,497,958 | 0 |
| Sales and Services of Educational Activities | 952,914 | 1,531,000 | 1,531,000 |
| Sales and Services of Auxiliary Enterprises | 15,777,293 | 21,937,197 | 22,495,227 |
| Other Sources | 724,820 | 708,639 | 859,121 |
| Transfer (to)/from Fund Balance | 990 | (979,376) | (982,488) |
| Total Unrestricted Revenue | 100,354,492 | 106,032,193 | 106,132,297 |
| Current Restricted Revenue: | | | |
| Federal Grants and Contracts | 8,990,878 | 12,001,045 | 11,995,000 |
| CARES Act - Indirect Support | 1,070,813 | 0 | 0 |
| CARES Act - Direct Support | 1,541,606 | 0 | 0 |
| CRRSAA - Direct Support | 251,933 | 1,710,587 | 0 |
| ARPA - Direct Support | 0 | 6,207,025 | 0 |
| Private Gifts, Grants and Contracts | 1,015,127 | 1,232,000 | 1,232,000 |
| State and Local Grants and Contracts | 3,264,553 | 2,855,750 | 2,855,750 |
| Other Sources | 103,672 | 1,400 | 1,400 |
| Total Restricted Revenue | 16,238,582 | 24,007,807 | 16,084,150 |
| Total Revenue | 116,593,074 | 130,040,000 | 122,216,447 |
| Ending Balance (CUF) | 20,180,145 | 21,159,521 | 22,142,009 |

University System of Maryland

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimated | FY 2023 Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| Institutional Profile: FSU | | | | |
| Mandatory Tuition and Fees (\$): | | | | |
| Full-Time Undergraduate: | | | | |
| Resident (per year) | 9,410 | 9,410 | 9,594 | 9,804 |
| Non-Resident (per year) | 23,510 | 23,510 | 24,080 | 24,684 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit) | 276 | 276 | 281 | 286 |
| Non-Resident (per credit) | 584 | 584 | 598 | 612 |
| Part-Time Graduate | | | | |
| Resident (per credit) | 437 | 437 | 446 | 456 |
| Non-Resident (per credit) | 560 | 560 | 574 | 588 |
| Room Charge (double *adjusted after COVID) | 5,274 | 5,700 | 5,382 | TBD |
| Board Charge (14 meals) | 4,482 | 4,482 | 4,660 | TBD |
| State Appropriation per FTES | 11,121 | 11,824 | 12,619 | 13,834 |
| State % Non-Auxiliary, Unrestricted Funds | 49.7% | 51.4% | 51.8% | 57.1% |

University System of Maryland

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimated | FY 2023 Estimated |
|---|-------------------|-----------------------------|----------------------|----------------------|
| Performance Measures/Performance Indicators: FSU | | | | |
| Total Student Headcount | 4,784 | 4,461 | 4,202 | 4,202 |
| % Resident | 85.0% | 84.0% | 84.0% | 84.0% |
| % Undergraduate | 84.8% | 83.6% | 82.6% | 82.6% |
| % Financial Aid | 71.2% | 70.6% | 71.6% | 71.6% |
| % Other Race | 45.5% | 44.4% | 44.2% | 44.2% |
| % Full Time | 73.1% | 71.5% | 71.0% | 71.0% |
| Full-Time Teaching Faculty Headcount | 200 | 200 | 200 | 200 |
| % Tenured | 70.0% | 68.0% | 68.0% | 68.0% |
| % Terminal Degree | 85.0% | 85.0% | 85.0% | 85.0% |
| Total Credit Hours | 117,763 | 107,489 | 100,734 | 100,734 |
| % Undergraduate | 91.8% | 90.3% | 89.7% | 89.7% |
| Full-Time Equivalent (FTE) Students | 4,012 | 3,675 | 3,450 | 3,450 |
| Full-Time Equivalent (FTE) Faculty | 262 | 250 | 250 | 250 |
| % Part-Time | 16.0% | 14.4% | 14.4% | 14.4% |
| FTE Student/FTE Faculty Ratio | 15.3 | 14.7 | 13.8 | 13.8 |
| Research Grants Received | 46 | 47 | 50 | 52 |
| Dollar Value (millions) | 3.6 | 3.8 | 3.9 | 4.1 |
| Number Campus Buildings | 46 | 48 | 48 | 49 |
| Gross Square Feet Total (millions) | 1.5 | 1.7 | 1.7 | 1.8 |
| % Non-Auxiliary | 53% | 49% | 49% | 52% |
| Total Number Programs: | 60 | plus 5 certificate programs | | |
| Total Awarded: | 1,277 | plus 3 certificates = 1280 | | |
| % Bachelor: | 79.9% | | | |
| % Master: | 19.1% | | | |
| % Doctorate | 0.2% | | | |
| | 0.8% | | | |
| Most Awarded Degrees by Discipline: | | | | |
| | Bachelor | Master | Doctorate | Total |
| Natural Resources | 17 | 2 | | 19 |
| Biological Sciences | 22 | | | 22 |
| Business & Management | 107 | 56 | | 163 |
| Communications | 33 | 0 | | 33 |
| Computer & Information Sci. | 61 | 26 | | 87 |
| Education | 95 | 93 | 10 | 198 |
| Engineering | 24 | | | 24 |
| Fine & Applied Arts | 32 | | | 32 |
| Foreign Languages | 1 | | | 1 |
| Health Sciences | 169 | 44 | | 213 |
| Letters | 18 | | | 18 |
| Mathematics | 5 | | | 5 |
| Physical Sciences | 15 | | | 15 |
| Psychology | 64 | 7 | | 71 |
| Public Affairs & Services | 78 | 16 | | 94 |
| Social Sciences | 218 | | | 218 |
| Interdisciplinary Studies | 64 | | | 64 |

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

| | 2021 Actual | 2022 Appropriation | 2023 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 262.00 | 260.00 | 260.00 |
| Number of Contractual Positions | 92.70 | 105.20 | 105.20 |
| 01 Salaries, Wages and Fringe Benefits | 24,725,206 | 25,000,000 | 25,862,797 |
| 02 Technical and Special Fees | 5,185,289 | 4,922,602 | 4,936,190 |
| 03 Communications | 104,610 | 112,530 | 112,530 |
| 04 Travel | 11,053 | 78,920 | 78,920 |
| 08 Contractual Services | 1,239,123 | 1,551,513 | 1,051,513 |
| 09 Supplies and Materials | 319,507 | 913,065 | 813,065 |
| 10 Equipment - Replacement | 41,737 | 75,373 | 75,373 |
| 11 Equipment - Additional | 34,434 | 312,600 | 262,600 |
| 13 Fixed Charges | 140,629 | 488,666 | 238,666 |
| Total Operating Expenses | 1,891,093 | 3,532,667 | 2,632,667 |
| Total Expenditure | 31,801,588 | 33,455,269 | 33,431,654 |
| Current Unrestricted Fund Expenditure | 31,776,156 | 33,381,269 | 33,357,654 |
| Current Restricted Fund Expenditure | 25,432 | 74,000 | 74,000 |
| Total Expenditure | 31,801,588 | 33,455,269 | 33,431,654 |
| Current Unrestricted Fund Expenditure | | | |
| CUR40 Current Unrestricted Funds | 31,776,156 | 33,381,269 | 33,357,654 |
| Total | 31,776,156 | 33,381,269 | 33,357,654 |
| Current Restricted Fund Expenditure | | | |
| CR43 Current Restricted Funds | 25,432 | 74,000 | 74,000 |
| Total | 25,432 | 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

| | 2021 Actual | 2022 Appropriation | 2023 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Contractual Positions | 1.70 | 1.60 | 1.60 |
| 01 Salaries, Wages and Fringe Benefits | 3,938 | 0 | 0 |
| 02 Technical and Special Fees | 36,194 | 32,000 | 32,000 |
| 03 Communications | 6 | 0 | 0 |
| 08 Contractual Services | 3,696 | 47,000 | 47,000 |
| 09 Supplies and Materials | 2,382 | 66,000 | 66,000 |
| 11 Equipment - Additional | 4,186 | 55,000 | 55,000 |
| Total Operating Expenses | 10,270 | 168,000 | 168,000 |
| Total Expenditure | 50,402 | 200,000 | 200,000 |
| Current Restricted Fund Expenditure | 50,402 | 200,000 | 200,000 |
| Total Expenditure | 50,402 | 200,000 | 200,000 |
| Current Restricted Fund Expenditure | | | |
| CR43 Current Restricted Funds | 50,402 | 200,000 | 200,000 |
| Total | 50,402 | 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

| | 2021 Actual | 2022 Appropriation | 2023 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 29.00 | 28.00 | 28.00 |
| Number of Contractual Positions | 21.30 | 15.10 | 15.10 |
| 01 Salaries, Wages and Fringe Benefits | 2,702,269 | 1,840,000 | 1,855,427 |
| 02 Technical and Special Fees | 1,132,309 | 468,635 | 467,616 |
| 03 Communications | 21,059 | 68,991 | 68,991 |
| 04 Travel | 14,924 | 14,968 | 14,968 |
| 08 Contractual Services | 486,339 | 605,748 | 591,340 |
| 09 Supplies and Materials | 170,486 | 1,690,277 | 1,190,277 |
| 10 Equipment - Replacement | 10,580 | 395,000 | 395,000 |
| 11 Equipment - Additional | 23,120 | 510,297 | 510,297 |
| 12 Grants, Subsidies, and Contributions | 428,559 | 0 | 0 |
| 13 Fixed Charges | 106,044 | 248,334 | 248,334 |
| 14 Land and Structures | 8,000 | 0 | 0 |
| Total Operating Expenses | 1,269,111 | 3,533,615 | 3,019,207 |
| Total Expenditure | 5,103,689 | 5,842,250 | 5,342,250 |
| Current Unrestricted Fund Expenditure | 598,682 | 1,500 | 1,500 |
| Current Restricted Fund Expenditure | 4,505,007 | 5,840,750 | 5,340,750 |
| Total Expenditure | 5,103,689 | 5,842,250 | 5,342,250 |
| Current Unrestricted Fund Expenditure | | | |
| CUR40 Current Unrestricted Funds | 598,682 | 1,500 | 1,500 |
| Total | 598,682 | 1,500 | 1,500 |
| Current Restricted Fund Expenditure | | | |
| CR43 Current Restricted Funds | 4,505,007 | 5,840,750 | 5,340,750 |
| Total | 4,505,007 | 5,840,750 | 5,340,750 |

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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

| | 2021 Actual | 2022 Appropriation | 2023 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 76.00 | 73.00 | 73.00 |
| Number of Contractual Positions | 7.90 | 4.00 | 4.00 |
| 01 Salaries, Wages and Fringe Benefits | 7,019,169 | 7,280,000 | 6,707,986 |
| 02 Technical and Special Fees | 503,945 | 359,036 | 359,036 |
| 03 Communications | 69,064 | 87,188 | 87,188 |
| 04 Travel | 36,970 | 13,900 | 13,900 |
| 08 Contractual Services | 1,079,289 | 1,526,338 | 1,326,338 |
| 09 Supplies and Materials | 91,267 | 292,935 | 292,935 |
| 10 Equipment - Replacement | 7,000 | 296,802 | 296,802 |
| 11 Equipment - Additional | 654,491 | 417,984 | 367,984 |
| 13 Fixed Charges | 417,973 | 180,265 | 180,265 |
| 14 Land and Structures | 71,646 | 0 | 0 |
| Total Operating Expenses | 2,427,700 | 2,815,412 | 2,565,412 |
| Total Expenditure | 9,950,814 | 10,454,448 | 9,632,434 |
| Current Unrestricted Fund Expenditure | 9,857,764 | 10,439,448 | 9,617,434 |
| Current Restricted Fund Expenditure | 93,050 | 15,000 | 15,000 |
| Total Expenditure | 9,950,814 | 10,454,448 | 9,632,434 |
| Current Unrestricted Fund Expenditure | | | |
| CUR40 Current Unrestricted Funds | 9,857,764 | 10,439,448 | 9,617,434 |
| Total | 9,857,764 | 10,439,448 | 9,617,434 |
| Current Restricted Fund Expenditure | | | |
| CR43 Current Restricted Funds | 93,050 | 15,000 | 15,000 |
| Total | 93,050 | 15,000 | 15,000 |

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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

| | 2021 Actual | 2022 Appropriation | 2023 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 44.00 | 43.00 | 43.00 |
| Number of Contractual Positions | 2.70 | 1.90 | 1.90 |
| 01 Salaries, Wages and Fringe Benefits | 2,988,711 | 3,100,000 | 2,899,777 |
| 02 Technical and Special Fees | 189,268 | 170,560 | 170,560 |
| 03 Communications | 45,274 | 84,869 | 84,869 |
| 04 Travel | 9,807 | 19,555 | 19,555 |
| 08 Contractual Services | 774,318 | 1,567,045 | 1,274,377 |
| 09 Supplies and Materials | 78,508 | 269,862 | 269,862 |
| 10 Equipment - Replacement | 3,164 | 202,500 | 2,500 |
| 11 Equipment - Additional | 1,027 | 16,000 | 16,000 |
| 13 Fixed Charges | 152,558 | 104,954 | 89,297 |
| Total Operating Expenses | 1,064,656 | 2,264,785 | 1,756,460 |
| Total Expenditure | 4,242,635 | 5,535,345 | 4,826,797 |
| Current Unrestricted Fund Expenditure | 4,230,660 | 5,502,345 | 4,793,797 |
| Current Restricted Fund Expenditure | 11,975 | 33,000 | 33,000 |
| Total Expenditure | 4,242,635 | 5,535,345 | 4,826,797 |
| Current Unrestricted Fund Expenditure | | | |
| CUR40 Current Unrestricted Funds | 4,230,660 | 5,502,345 | 4,793,797 |
| Total | 4,230,660 | 5,502,345 | 4,793,797 |
| Current Restricted Fund Expenditure | | | |
| CR43 Current Restricted Funds | 11,975 | 33,000 | 33,000 |
| Total | 11,975 | 33,000 | 33,000 |

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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

| | 2021 Actual | 2022 Appropriation | 2023 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 113.00 | 113.00 | 113.00 |
| Number of Contractual Positions | 5.00 | 6.20 | 6.20 |
| 01 Salaries, Wages and Fringe Benefits | 11,383,427 | 11,900,000 | 11,312,168 |
| 02 Technical and Special Fees | 301,175 | 312,094 | 314,064 |
| 03 Communications | 83,683 | 125,895 | 125,895 |
| 04 Travel | 15,753 | 24,521 | 24,521 |
| 07 Motor Vehicle Operation and Maintenance | 77,395 | 218,187 | 220,274 |
| 08 Contractual Services | (727,237) | (593,660) | 1,753,158 |
| 09 Supplies and Materials | 116,395 | 331,404 | 331,404 |
| 10 Equipment - Replacement | 3,322 | 11,264 | 11,264 |
| 11 Equipment - Additional | 0 | 44,652 | 44,652 |
| 12 Grants, Subsidies, and Contributions | 2,666 | 0 | 0 |
| 13 Fixed Charges | 560,229 | 507,688 | 507,688 |
| Total Operating Expenses | 132,206 | 669,951 | 3,018,856 |
| Total Expenditure | 11,816,808 | 12,882,045 | 14,645,088 |
| Current Unrestricted Fund Expenditure | 10,797,154 | 12,866,045 | 14,629,088 |
| Current Restricted Fund Expenditure | 1,019,654 | 16,000 | 16,000 |
| Total Expenditure | 11,816,808 | 12,882,045 | 14,645,088 |
| Current Unrestricted Fund Expenditure | | | |
| CUR40 Current Unrestricted Funds | 10,797,154 | 12,866,045 | 14,629,088 |
| Total | 10,797,154 | 12,866,045 | 14,629,088 |
| Current Restricted Fund Expenditure | | | |
| CR43 Current Restricted Funds | 1,019,654 | 16,000 | 16,000 |
| Total | 1,019,654 | 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

| | 2021 Actual | 2022 Appropriation | 2023 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 87.00 | 84.00 | 84.00 |
| Number of Contractual Positions | 7.20 | 3.70 | 3.70 |
| 01 Salaries, Wages and Fringe Benefits | 4,783,476 | 4,930,000 | 4,847,665 |
| 02 Technical and Special Fees | 254,016 | 127,638 | 299,798 |
| 03 Communications | 28,688 | 0 | 31,435 |
| 04 Travel | 97 | 2,500 | 2,500 |
| 06 Fuel and Utilities | 2,143,959 | 2,348,026 | 2,688,059 |
| 07 Motor Vehicle Operation and Maintenance | 134,251 | 115,381 | 113,294 |
| 08 Contractual Services | 971,923 | (53,836) | 150,184 |
| 09 Supplies and Materials | 765,686 | 391,863 | 438,173 |
| 10 Equipment - Replacement | 10,680 | 4,500 | 64,500 |
| 11 Equipment - Additional | 68,388 | 50,000 | 71,034 |
| 13 Fixed Charges | 2,414,317 | 2,018,156 | 1,918,156 |
| 14 Land and Structures | 4,771,165 | 2,166,316 | 2,166,316 |
| Total Operating Expenses | 11,309,154 | 7,042,906 | 7,643,651 |
| Total Expenditure | 16,346,646 | 12,100,544 | 12,791,114 |
| Current Unrestricted Fund Expenditure | 16,283,345 | 12,091,544 | 12,782,114 |
| Current Restricted Fund Expenditure | 63,301 | 9,000 | 9,000 |
| Total Expenditure | 16,346,646 | 12,100,544 | 12,791,114 |
| Current Unrestricted Fund Expenditure | | | |
| CUR40 Current Unrestricted Funds | 16,283,345 | 12,091,544 | 12,782,114 |
| Total | 16,283,345 | 12,091,544 | 12,782,114 |
| Current Restricted Fund Expenditure | | | |
| CR43 Current Restricted Funds | 63,301 | 9,000 | 9,000 |
| Total | 63,301 | 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

| | 2021 Actual | 2022 Appropriation | 2023 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 87.00 | 87.00 | 87.00 |
| Number of Contractual Positions | 19.30 | 13.00 | 13.00 |
| 01 Salaries, Wages and Fringe Benefits | 6,449,770 | 6,850,000 | 6,348,698 |
| 02 Technical and Special Fees | 1,066,297 | 957,999 | 959,969 |
| 03 Communications | 62,250 | 52,928 | 52,928 |
| 04 Travel | 332,711 | 511,800 | 511,800 |
| 06 Fuel and Utilities | 1,272,144 | 1,359,516 | 1,359,516 |
| 07 Motor Vehicle Operation and Maintenance | 0 | 6,722 | 6,722 |
| 08 Contractual Services | 4,932,533 | 6,219,321 | 6,219,321 |
| 09 Supplies and Materials | 1,130,620 | 1,989,230 | 1,789,230 |
| 10 Equipment - Replacement | 24,906 | 52,103 | 52,103 |
| 11 Equipment - Additional | (797,466) | 192,505 | 92,505 |
| 13 Fixed Charges | 1,147,712 | 3,668,131 | 3,668,131 |
| 14 Land and Structures | 1,766,920 | 128,070 | 128,070 |
| Total Operating Expenses | 9,872,330 | 14,180,326 | 13,880,326 |
| Total Expenditure | 17,388,397 | 21,988,325 | 21,188,993 |
| Current Unrestricted Fund Expenditure | 17,178,816 | 21,943,325 | 21,143,993 |
| Current Restricted Fund Expenditure | 209,581 | 45,000 | 45,000 |
| Total Expenditure | 17,388,397 | 21,988,325 | 21,188,993 |
| Current Unrestricted Fund Expenditure | | | |
| CUR40 Current Unrestricted Funds | 17,178,816 | 21,943,325 | 21,143,993 |
| Total | 17,178,816 | 21,943,325 | 21,143,993 |
| Current Restricted Fund Expenditure | | | |
| CR43 Current Restricted Funds | 209,581 | 45,000 | 45,000 |
| Total | 209,581 | 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 | | 2021 Actual | 2022 Appropriation | 2023 Allowance |
|--|---------------------------------------|----------------|-----------------------|-------------------|
| 01 | Salaries, Wages and Fringe Benefits | 902,841 | 600,000 | 600,000 |
| 08 | Contractual Services | 17,982 | 7,881 | 7,881 |
| 12 | Grants, Subsidies, and Contributions | 18,971,272 | 26,973,893 | 19,550,236 |
| | Total Operating Expenses | 18,989,254 | 26,981,774 | 19,558,117 |
| | Total Expenditure | 19,892,095 | 27,581,774 | 20,158,117 |
| | Current Unrestricted Fund Expenditure | 9,631,915 | 9,806,717 | 9,806,717 |
| | Current Restricted Fund Expenditure | 10,260,180 | 17,775,057 | 10,351,400 |
| | Total Expenditure | 19,892,095 | 27,581,774 | 20,158,117 |
| Current Unrestricted Fund Expenditure | | | | |
| CUR40 | Current Unrestricted Funds | 9,631,915 | 9,806,717 | 9,806,717 |
| | Total | 9,631,915 | 9,806,717 | 9,806,717 |
| Current Restricted Fund Expenditure | | | | |
| CR43 | Current Restricted Funds | 10,260,180 | 17,775,057 | 10,351,400 |
| | Total | 10,260,180 | 17,775,057 | 10,351,400 |