

Beginning Balance									
Restricted									
Unrestricted	\$ 2,575,000					\$ 2,575,000	\$ 2,410,376		6.8%
TOTAL	\$ 2,575,000					\$ 2,575,000	\$ 2,410,376		6.8%
Revenues									
Student Tuition (none)						-	-		
State Appropriations									
Maintenance Support	-					-	-		
Equalization						-	-		
Capitol Support						-	-		
STEM & Workforce	\$ 15,000					\$ 15,000	\$ 15,000		0.0%
Property Taxes									
Primary	\$ 1,704,243					\$ 1,704,243	\$ 1,668,747		2.1%
Secondary						-	-		
Gifts, Grants and Contracts						-	-		
Sales and Service						-	-		
Investment Income						-	-		
State Shared Sales Tax	\$ 30,000					\$ 30,000	\$ 30,000		0.0%
Other Revenue (UofA lease)	\$ 11,693					\$ 11,693	\$ 11,521		1.49%
Proceeds from Sale of Bonds						-	-		
TOTAL	\$ 4,290,936	\$ 45,000				\$ 4,335,936	\$ 4,135,644		4.84%
Transfers (none)									
Less:									
Financial Stability	\$ 2,668,605					\$ 2,668,605	\$ 2,318,941		15.08%
TOTAL RESOURCES AVAILABLE	\$ 1,577,331	\$ 45,000				\$ 1,622,331	\$ 1,771,874		-8.44%

BUDGET Schedule C									
	Current Funds			Plant Funds			Total 20-21	Total 19-20	%
	Gen Fund	Res Fund	Aux Fund	Unexp	Retire	Other			
Total resources available for budget year(From Schedule B)	\$ 1,577,331	\$ 45,000					\$ 1,622,331	\$ 1,771,874	-8.44%
Expenditures									
Inst Support (Admin)	\$ 1,121,451	\$ 45,000					\$ 1,166,451	\$ 1,070,499	8.96%
Operation of Plant	\$ 441,020						\$ 441,020	\$ 519,280	-15.07%
Contingency	\$ 14,860						\$ 14,860	\$ 182,095	-91.84%
TOTAL EXPENDITURES	\$ 1,577,331	\$ 45,000					\$ 1,622,331	\$ 1,771,874	-8.44%