

**Cisco College**  
**Summary Proposed Budget**  
**For Fiscal Year 2017-2018**

	<u>Proposed Budget</u>		<u>Adopted Budget</u>	
	2017-2018		2016-2017	
Revenues:				
Tuition and Fees	\$9,215,350	51.39%	\$9,324,430	50.65%
State Appropriations	\$4,988,509	27.82%	\$5,179,528	28.14%
Local Ad Valorem Taxes	\$832,000	4.64%	\$752,000	4.09%
State Grants and Contracts	\$0	0.00%	\$19,000	0.10%
Private Gifts	\$11,000	0.06%	\$11,000	0.06%
Sales and Services of Educational Activities	\$121,000	0.67%	\$116,000	0.63%
Sales and Services of Auxiliary Enterprises	\$2,593,300	14.46%	\$2,800,300	15.21%
Other Sources	\$171,670	0.96%	\$206,250	1.12%
	<u>\$17,932,829</u>	100.00%	<u>\$18,408,508</u>	100.00%
Expenditures:				
Instruction	\$5,214,254	29.25%	\$5,411,479	29.58%
Public Service	\$1,455	0.01%	\$1,455	0.01%
Academic Support	\$705,129	3.96%	\$739,324	4.04%
Student Services	\$1,445,093	8.11%	\$1,580,243	8.64%
Institutional Support	\$4,053,564	22.74%	\$3,999,948	21.86%
Operation and Maintenance of Plant	\$1,622,321	9.10%	\$1,678,600	9.17%
Scholarships	\$1,125,550	6.31%	\$1,076,900	5.89%
	<u>\$14,167,366</u>		<u>\$14,487,949</u>	
Total Educational and General Expenditures				
Auxiliary Enterprise Expenditures	\$2,794,823	15.68%	\$2,943,582	16.09%
Mandatory Transfers	\$863,006	4.84%	\$865,363	4.73%
	<u>\$17,825,195</u>	100.00%	<u>\$18,296,894</u>	100.00%
Net Surplus	<u>\$107,634</u>		<u>\$111,614</u>	