

Cisco College
Summary Proposed Budget
For Fiscal Year 2018-2019

	<u>Proposed Budget</u> <u>2018-2019</u>	<u>Adopted Budget</u> <u>2017-2018</u>	<u>Increase /</u> <u>Decrease</u>	<u>% of</u> <u>Inc./Dec.</u>
Revenues:				
Tuition and Fees	\$9,271,050	\$9,215,350	\$55,700	0.60%
State Appropriations	\$4,988,508	\$4,988,509	-\$1	0.00%
Local Ad Valorem Taxes	\$897,000	\$832,000	\$65,000	7.81%
State Grants and Contracts	\$0	\$0	\$0	0.00%
Private Gifts	\$11,000	\$11,000	\$0	0.00%
Sales and Services of Educational Activities	\$131,200	\$121,000	\$10,200	8.43%
Sales and Services of Auxiliary Enterprises	\$2,152,000	\$2,593,300	-\$441,300	-17.02%
Other Sources	\$148,800	\$171,670	-\$22,870	-13.32%
Total Revenues	<u>\$17,599,558</u>	<u>\$17,932,829</u>	<u>-\$333,271</u>	<u>-1.86%</u>
Expenditures:				
Instruction	\$5,208,694	\$5,214,254	-\$5,560	-0.11%
Public Service	\$1,000	\$1,455	-\$455	-31.27%
Academic Support	\$658,066	\$705,129	-\$47,063	-6.67%
Student Services	\$1,461,942	\$1,445,093	\$16,849	1.17%
Institutional Support	\$4,100,147	\$4,053,564	\$46,583	1.15%
Operation and Maintenance of Plant	\$1,614,031	\$1,622,321	-\$8,290	-0.51%
Scholarships	\$1,136,450	\$1,125,550	\$10,900	0.97%
Total Educational and General Expenditures	<u>\$14,180,330</u>	<u>\$14,167,366</u>	<u>\$12,964</u>	
Auxiliary Enterprise Expenditures	\$2,455,516	\$2,794,823	-\$339,307	-12.14%
Mandatory Transfers	\$863,606	\$863,006	\$600	0.07%
Total Expenditures and Mandatory Transfers	<u>\$17,499,452</u>	<u>\$17,825,195</u>	<u>-\$325,743</u>	
Net Surplus	<u>\$100,106</u>	<u>\$107,634</u>		