

Cisco College
Summary Proposed Budget
For Fiscal Year 2013-2014

	<u>Proposed Budget</u> <u>2013-2014</u>	<u>Adopted Budget</u> <u>2012-2013</u>
Revenues:		
Tuition and Fees	\$9,281,450	\$9,119,900
State Appropriations	\$5,264,255	\$5,233,010
Local Ad Valorem Taxes	\$547,000	\$547,000
State Grants and Contracts	\$19,000	\$19,000
Private Gifts	\$41,000	\$43,000
Sales and Services of Educational Activities	\$82,000	\$84,000
Sales and Services of Auxiliary Enterprises	\$2,777,300	\$3,077,300
Other Sources	\$232,650	\$202,650
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Total Revenues	<u>\$18,244,655</u>	<u>\$18,325,860</u>
Expenditures:		
Instruction	\$5,612,521	\$5,484,380
Public Service	\$2,500	\$2,500
Academic Support	\$791,012	\$675,672
Student Services	\$1,616,793	\$1,543,812
Institutional Support	\$3,712,148	\$3,806,354
Operation and Maintenance of Plant	\$1,722,642	\$1,676,781
Scholarships	\$954,500	\$898,500
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Total Educational and General Expenditures	<u>\$14,412,116</u>	<u>\$14,087,999</u>
Auxiliary Enterprise Expenditures	\$2,866,906	\$3,186,886
Mandatory Transfers	\$861,072	\$883,280
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Total Expenditures and Mandatory Transfers	<u>\$18,140,094</u>	<u>\$18,158,165</u>
Net Surplus	<u>\$104,561</u>	<u>\$167,695</u>