

Cisco College
Summary Proposed Budget
For Fiscal Year 2012-2013

	<u>Proposed Budget</u> <u>2012-2013</u>	<u>Adopted Budget</u> <u>2011-2012</u>
Revenues:		
Tuition and Fees	\$9,119,900	\$8,728,900
State Appropriations	\$5,233,010	\$5,534,898
Local Ad Valorem Taxes	\$547,000	\$507,000
State Grants and Contracts	\$19,000	\$19,000
Private Gifts	\$43,000	\$43,000
Sales and Services of Educational Activities	\$84,000	\$95,000
Sales and Services of Auxiliary Enterprises	\$3,077,300	\$2,691,300
Other Sources	\$202,650	\$202,650
	<hr/>	<hr/>
Total Revenues	<u>\$18,325,860</u>	<u>\$17,821,748</u>
Expenditures:		
Instruction	\$5,484,380	\$5,386,486
Public Service	\$2,500	\$2,500
Academic Support	\$675,672	\$910,666
Student Services	\$1,543,812	\$1,449,924
Institutional Support	\$3,806,354	\$3,620,739
Operation and Maintenance of Plant	\$1,676,781	\$1,657,172
Scholarships	\$898,500	\$857,500
	<hr/>	<hr/>
Total Educational and General Expenditures	<u>\$14,087,999</u>	<u>\$13,884,987</u>
Auxiliary Enterprise Expenditures	\$3,186,886	\$2,808,391
Mandatory Transfers	\$883,280	\$1,013,229
	<hr/>	<hr/>
Total Expenditures and Mandatory Transfers	<u>\$18,158,165</u>	<u>\$17,706,607</u>
Net Surplus	<u>\$167,695</u>	<u>\$115,141</u>

**Cisco College
Position Budgeted Salary List
2012-2013**

<u>Department/Name</u>	<u>Position</u>	<u>Budgeted Salary</u>
Maintenance:	Director-Plant Operations	\$43,115.00
	Field House Manager	\$14,650.00
	Custodian	\$17,368.00
	Maintenance	\$23,234.00
	Grounds	\$19,115.00
	Maintenance	\$19,822.00
	Maintenance	\$21,070.00
	Custodian	\$19,822.00
	Grounds	\$23,234.00
	Gym Manager	\$14,650.00
	Custodian	\$16,931.00
	Fitness Center	\$14,650.00
	AEC Physical Plant Supervisor	\$34,124.00
	Custodian	\$16,640.00
	Maintenance	\$17,139.00
	Custodian	\$20,821.00
	Maintenance	\$17,139.00
	Custodian	\$21,715.00
	Custodian	\$16,931.00
	Landscaping/Custodian	\$18,221.00
	Custodian	\$16,931.00
	Maintenance	\$23,234.00
Auxiliary:	Dorm Supervisor	\$3,708.00
	Dorm Supervisor	\$3,708.00
	Snackbar	\$11,131.00
	Bookstore	\$18,388.00
	Dorm Supervisor	\$3,708.00
	Dorm Supervisor	\$3,708.00
	Dorm Supervisor	\$3,708.00
	Director Bookstore	\$36,238.00
	Dorm Supervisor	\$3,708.00
	Snackbar	\$21,320.00
	Bookstore- Abilene	\$6,531.00
	Dorm Supervisor	\$3,708.00
	Dorm Supervisor	\$3,708.00
	Bookstore	\$22,502.00
	Bookstore- Cisco	\$6,348.00
Administration/Professional Staff	Admin Asst-Business	\$34,124.00
	Director of Vocational Nursing	\$66,950.00
	Director-Distance Ed	\$77,969.00

Cisco College
Position Budgeted Salary List
2012-2013

	Director of Institutional Research	\$46,383.00
	Director-Campus Safety	\$43,115.00
	Student Services VP	\$84,770.00
	Admin Asst for Information Tech	\$29,180.00
	Admissions	\$36,238.00
	Provost-Abilene Center	\$86,062.00
	Instructional VP	\$77,969.00
	Dean - Students	\$49,014.00
	IT Technician	\$29,078.00
	Dean-Counseling	\$57,859.00
	Executive Assistant	\$31,560.00
	Director of Development	\$47,760.00
	Registrar	\$80,717.00
	Admin Asst-Academic	\$25,965.00
	IR Specialist	\$33,960.00
	Director-Human Resources	\$34,124.00
	Director-Financial Aid	\$37,021.00
	Web Technician	\$34,124.00
	Network Technician	\$43,115.00
	Office/Building Manager	\$36,238.00
	Director of Public Relations & Mktg	\$47,895.00
	Asst Director-Financial Aid	\$27,158.00
	Exec. Director of Program Develop.	\$53,560.00
	President	\$136,814.00
	Dean-Tech/Voc	\$49,014.00
	Dean-Business Services	\$57,254.00
	Athletic Director	\$61,533.00
	Director of ADN	\$66,950.00
	Admin Asst/ Recruiter	\$26,090.00
	Director Library	\$49,269.00
Business Office:		
	Admin Asst / Accounts Payable	\$26,090.00
	Clerk	\$20,207.00
	Clerk	\$20,174.00
	Bursur	\$22,158.00
	Clerk	\$21,049.00
Student Success:		
	Assistant	\$36,581.00
	Clerk	\$19,409.00
	Director of Student Success	\$46,419.00
Admissions Office:		
	Clerk	\$20,891.00
	Clerk	\$18,388.00
Student Life:		

**Cisco College
Position Budgeted Salary List
2012-2013**

	Clerk	\$20,518.00
Student Activities:		
	Director-Student Activities	\$23,128.00
Financial Aid:		
	Clerk	\$21,419.00
	Clerk	\$19,504.00
Counseling:		
	Counselor	\$50,759.00
	Counselor	\$35,772.00
	Counselor	\$47,640.00
	Counselor	\$44,818.00
	Counselor	\$52,696.00
	Professor	\$41,096.00
Abilene Administration:		
	Clerk	\$20,891.00
	Clerk	\$18,388.00
	Clerk	\$20,203.00
	Clerk	\$19,504.00
	Clerk	\$21,065.00
	Clerk	\$18,388.00
	Clerk	\$25,965.00
	Clerk	\$19,504.00
	Clerk	\$21,354.00
	Clerk	\$19,540.00
	Clerk	\$26,090.00
	Clerk	\$16,770.00
General Institutional:		
	Telephone Operator	\$21,321.00
Print Shop:		
	Director	\$20,207.00
Academic/Vocational Instruction:		
	Professor	\$48,474.00
	Professor	\$37,165.00
	Athletic Trainer/Professor	\$44,609.00
	Professor	\$54,569.00
	Professor	\$51,897.00
	Professor	\$37,371.00
	Professor	\$50,185.00
	Professor	\$39,426.00
	Professor	\$36,885.00
	Professor	\$43,474.00

Cisco College
Position Budgeted Salary List
2012-2013

Professor	\$51,457.00
Professor	\$47,018.00
Professor	\$51,980.00
Professor	\$42,182.00
Professor	\$45,846.00
Professor	\$43,778.00
Professor	\$43,613.00
Instructor	\$24,720.00
Instructor	\$24,720.00
Professor	\$47,096.00
Instructor	\$24,600.00
Professor	\$37,200.00
Professor	\$53,015.00
Professor	\$55,151.00
Professor	\$38,357.00
Professor	\$36,885.00
Professor	\$59,738.00
Professor	\$45,476.00
Professor	\$42,616.00
Professor	\$21,516.00
Professor	\$53,474.00
Professor	\$43,877.00
Athletic Trainer/Professor	\$42,960.00
Professor	\$48,967.00
Instructor	\$24,720.00
Professor	\$50,475.00
Professor	\$40,531.00
Professor	\$49,015.00
Instructor	\$24,600.00
Professor	\$39,015.00
Professor	\$39,015.00
Professor	\$36,885.00
Professor	\$39,015.00
Professor	\$37,791.00
Professor	\$39,015.00
Professor	\$54,569.00
Professor	\$52,286.00
Professor	\$70,908.00
Professor	\$40,075.00
Instructor	\$24,600.00
Professor	\$44,410.00
Professor	\$48,816.00
Professor	\$46,714.00
Professor	\$50,251.00
Professor	\$52,088.00
Professor	\$51,036.00
Professor	\$51,827.00
Professor	\$35,031.00

**Cisco College
Position Budgeted Salary List
2012-2013**

Professor	\$36,660.00
Professor	\$36,660.00
Professor	\$36,660.00
Instructor	\$24,600.00
Instructor	\$24,600.00
Professor	\$44,902.00
Professor	\$21,516.00
Professor	\$39,015.00
Professor	\$57,283.00
Instructor	\$24,600.00
Professor	\$48,667.00
Professor	\$31,493.00
Professor	\$41,384.00
Professor	\$39,426.00
Professor	\$35,772.00
Instructor	\$24,720.00
Instructor	\$24,720.00
Instructor	\$24,600.00
Professor	\$34,860.00
Professor	\$44,022.00
Professor	\$39,263.00
Professor	\$48,737.00
Professor	\$41,863.00
Professor	\$44,282.00
Professor	\$51,429.00
Professor	\$50,251.00
Instructor	\$24,720.00
Professor	\$41,235.00
Professor	\$39,873.00
Library:	
Clerk	\$19,059.00
Clerk	\$26,090.00
Clerk	\$26,901.00
Librarian	\$44,992.00
Clerk	\$18,388.00
Library-Cisco	\$26,090.00
Clerk	\$26,090.00
Clerk	\$17,274.00
	\$6,995,098.00