

**Cisco College**  
**Summary Proposed Budget**  
**For Fiscal Year 2011-2012**

	<u>Proposed Budget</u> <u>2011-2012</u>	<u>Adopted Budget</u> <u>2010-2011</u>
Revenues:		
Tuition and Fees	\$8,728,900	\$8,045,850
State Appropriations	\$5,534,898	\$5,248,193
Local Ad Valorem Taxes	\$507,000	\$416,000
State Grants and Contracts	\$19,000	\$19,000
Private Gifts	\$43,000	\$43,000
Endowment Income	\$0	\$6,000
Sales and Services of Educational Activities	\$95,000	\$105,500
Sales and Services of Auxiliary Enterprises	\$2,691,300	\$2,455,800
Other Sources	\$202,650	\$209,400
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Total Revenues	<u>\$17,821,748</u>	<u>\$16,548,743</u>
Expenditures:		
Instruction	\$5,386,486	\$5,385,729
Public Service	\$2,500	\$2,500
Academic Support	\$910,666	\$793,173
Student Services	\$1,449,924	\$1,386,403
Institutional Support	\$3,620,739	\$2,630,165
Operation and Maintenance of Plant	\$1,657,172	\$1,653,206
Scholarships	\$857,500	\$828,500
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Total Educational and General Expenditures	<u>\$13,884,987</u>	<u>\$12,679,676</u>
Auxiliary Enterprise Expenditures	\$2,808,391	\$2,593,810
Mandatory Transfers	\$1,013,229	\$1,013,204
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Total Expenditures and Mandatory Transfers	<u>\$17,706,607</u>	<u>\$16,286,690</u>
Net Surplus	<u>\$115,141</u>	<u>\$262,053</u>