

Cisco College
Summary Proposed Budget
For Fiscal Year 2014-2015

	<u>Proposed Budget</u> <u>2014-2015</u>	<u>Adopted Budget</u> <u>2013-2014</u>
Revenues:		
Tuition and Fees	\$9,173,530	\$9,281,450
State Appropriations	\$5,264,255	\$5,264,255
Local Ad Valorem Taxes	\$682,000	\$547,000
State Grants and Contracts	\$19,000	\$19,000
Private Gifts	\$21,000	\$41,000
Sales and Services of Educational Activities	\$113,000	\$115,000
Sales and Services of Auxiliary Enterprises	\$2,806,300	\$2,777,300
Other Sources	\$211,250	\$199,650
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Total Revenues	<u>\$18,290,335</u>	<u>\$18,244,655</u>
Expenditures:		
Instruction	\$5,737,107	\$5,612,521
Public Service	\$1,500	\$2,500
Academic Support	\$814,049	\$791,012
Student Services	\$1,560,194	\$1,616,793
Institutional Support	\$3,777,232	\$3,712,148
Operation and Maintenance of Plant	\$1,731,134	\$1,722,642
Scholarships	\$941,500	\$954,500
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Total Educational and General Expenditures	<u>\$14,562,716</u>	<u>\$14,412,116</u>
Auxiliary Enterprise Expenditures	\$2,819,036	\$2,866,906
Mandatory Transfers	\$864,482	\$861,072
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Total Expenditures and Mandatory Transfers	<u>\$18,246,234</u>	<u>\$18,140,094</u>
Net Surplus	<u>\$44,101</u>	<u>\$104,561</u>