

**Cisco College**  
**Summary Proposed Budget**  
**For Fiscal Year 2015-2016**

	<u>Proposed Budget</u> <u>2015-2016</u>	<u>Adopted Budget</u> <u>2014-2015</u>
Revenues:		
Tuition and Fees	\$9,214,430	\$9,173,530
State Appropriations	\$5,179,528	\$5,264,255
Local Ad Valorem Taxes	\$722,000	\$682,000
State Grants and Contracts	\$19,000	\$19,000
Private Gifts	\$11,000	\$21,000
Sales and Services of Educational Activities	\$113,000	\$113,000
Sales and Services of Auxiliary Enterprises	\$2,796,300	\$2,806,300
Other Sources	\$206,250	\$211,250
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Total Revenues	<u>\$18,261,508</u>	<u>\$18,290,335</u>
Expenditures:		
Instruction	\$5,577,522	\$5,737,107
Public Service	\$1,455	\$1,500
Academic Support	\$820,524	\$814,049
Student Services	\$1,561,082	\$1,560,194
Institutional Support	\$3,836,955	\$3,777,232
Operation and Maintenance of Plant	\$1,636,952	\$1,731,134
Scholarships	\$1,017,650	\$941,500
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Total Educational and General Expenditures	<u>\$14,452,140</u>	<u>\$14,562,716</u>
Auxiliary Enterprise Expenditures	\$2,849,456	\$2,819,036
Mandatory Transfers	\$862,648	\$864,482
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Total Expenditures and Mandatory Transfers	<u>\$18,164,244</u>	<u>\$18,246,234</u>
Net Surplus	<u>\$97,264</u>	<u>\$44,101</u>