

**Cisco College**  
**Summary Proposed Budget**  
**For Fiscal Year 2016-2017**

	<u>Proposed Budget</u> <u>2016-2017</u>		<u>Adopted Budget</u> <u>2015-2016</u>	
Revenues:				
Tuition and Fees	\$9,324,430	50.65%	\$9,214,430	50.46%
State Appropriations	\$5,179,528	28.14%	\$5,179,528	28.36%
Local Ad Valorem Taxes	\$752,000	4.09%	\$722,000	3.95%
State Grants and Contracts	\$19,000	0.10%	\$19,000	0.10%
Private Gifts	\$11,000	0.06%	\$11,000	0.06%
Sales and Services of Educational Activities	\$116,000	0.63%	\$113,000	0.62%
Sales and Services of Auxiliary Enterprises	\$2,800,300	15.21%	\$2,796,300	15.31%
Other Sources	\$206,250	1.12%	\$206,250	1.13%
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Total Revenues	<u>\$18,408,508</u>	100.00%	<u>\$18,261,508</u>	100.00%
Expenditures:				
Instruction	\$5,411,479	29.58%	\$5,577,522	30.71%
Public Service	\$1,455	0.01%	\$1,455	0.01%
Academic Support	\$739,324	4.04%	\$820,524	4.52%
Student Services	\$1,580,243	8.64%	\$1,561,082	8.59%
Institutional Support	\$3,999,948	21.86%	\$3,836,955	21.12%
Operation and Maintenance of Plant	\$1,678,600	9.17%	\$1,636,952	9.01%
Scholarships	\$1,076,900	5.89%	\$1,017,650	5.60%
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Total Educational and General Expenditures	<u>\$14,487,949</u>		<u>\$14,452,140</u>	
Auxiliary Enterprise Expenditures	\$2,943,582	16.09%	\$2,849,456	15.69%
Mandatory Transfers	\$865,363	4.73%	\$862,648	4.75%
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Total Expenditures and Mandatory Transfers	<u>\$18,296,894</u>	100.00%	<u>\$18,164,244</u>	100.00%
Net Surplus	<u>\$111,614</u>		<u>\$97,264</u>	