

Cisco College
Summary Proposed Budget
For Fiscal Year 2019-2020

	<u>Proposed Budget</u> <u>2019-2020</u>	<u>Adopted Budget</u> <u>2018-2019</u>	<u>Increase /</u> <u>Decrease</u>	<u>% of</u> <u>Inc./Dec.</u>
Revenues:				
Tuition and Fees	\$9,800,320	\$9,271,050	\$529,270	5.71%
State Appropriations	\$5,352,835	\$4,988,508	\$364,327	7.30%
Local Ad Valorem Taxes	\$997,000	\$897,000	\$100,000	11.15%
State Grants and Contracts	\$0	\$0	\$0	0.00%
Private Gifts	\$10,000	\$11,000	-\$1,000	-9.09%
Sales and Services of Educational Activities	\$176,050	\$131,200	\$44,850	34.18%
Sales and Services of Auxiliary Enterprises	\$1,235,000	\$2,152,000	-\$917,000	-42.61%
Other Sources	\$167,900	\$148,800	\$19,100	12.84%
Total Revenues	<u>\$17,739,105</u>	<u>\$17,599,558</u>	<u>\$139,547</u>	0.79%
Expenditures:				
Instruction	\$5,538,869	\$5,208,694	\$330,175	6.34%
Public Service	\$1,000	\$1,000	\$0	0.00%
Academic Support	\$739,653	\$658,066	\$81,587	12.40%
Student Services	\$1,571,410	\$1,461,942	\$109,468	7.49%
Institutional Support	\$4,181,717	\$4,100,147	\$81,570	1.99%
Operation and Maintenance of Plant	\$1,766,101	\$1,614,031	\$152,070	9.42%
Scholarships	\$1,344,900	\$1,136,450	\$208,450	18.34%
Total Educational and General Expenditures	<u>\$15,143,650</u>	<u>\$14,180,330</u>	<u>\$963,320</u>	
Auxiliary Enterprise Expenditures	\$1,593,885	\$2,455,516	-\$861,631	-35.09%
Mandatory Transfers	\$861,322	\$863,606	-\$2,284	-0.26%
Total Expenditures and Mandatory Transfers	<u>\$17,598,857</u>	<u>\$17,499,452</u>	<u>\$99,405</u>	
Net Surplus	<u>\$140,248</u>	<u>\$100,106</u>		