

Cisco College
Summary Proposed Budget
For Fiscal Year 2022-2023

	<u>Proposed Budget</u> <u>2022-2023</u>	<u>Adopted Budget</u> <u>2021-2022</u>	<u>Increase /</u> <u>Decrease</u>	<u>% of</u> <u>Inc./Dec.</u>
Revenues:				
Tuition and Fees	\$9,376,520	\$9,450,120	-\$73,600	-0.78%
State Appropriations	\$5,840,237	\$5,840,237	\$0	0.00%
Local Ad Valorem Taxes	\$1,220,000	\$1,116,000	\$104,000	9.32%
State Grants and Contracts	\$0	\$0	\$0	0.00%
Private Gifts	\$10,000	\$10,000	\$0	0.00%
Sales and Services of Educational Activities	\$93,050	\$104,050	-\$11,000	-10.57%
Sales and Services of Auxiliary Enterprises	\$1,260,300	\$1,205,000	\$55,300	4.59%
Other Sources	\$138,480	\$138,480	\$0	0.00%
Total Revenues	<u>\$17,938,587</u>	<u>\$17,863,887</u>	<u>\$74,700</u>	0.42%
Expenditures:				
Instruction	\$5,624,534	\$5,534,764	\$89,770	1.62%
Public Service	\$500	\$500	\$0	0.00%
Academic Support	\$800,678	\$791,308	\$9,370	1.18%
Student Services	\$1,468,488	\$1,452,768	\$15,720	1.08%
Institutional Support	\$4,140,252	\$4,130,611	\$9,641	0.23%
Operation and Maintenance of Plant	\$1,814,179	\$1,855,820	-\$41,641	-2.24%
Scholarships	\$1,410,600	\$1,378,600	\$32,000	2.32%
Total Educational and General Expenditures	<u>\$15,259,231</u>	<u>\$15,144,371</u>	<u>\$114,860</u>	0.76%
Auxiliary Enterprise Expenditures	\$1,822,294	\$1,757,167	\$65,127	3.71%
Mandatory Transfers	\$811,880	\$810,803	\$1,077	0.13%
Total Expenditures and Mandatory Transfers	<u>\$17,893,405</u>	<u>\$17,712,341</u>	<u>\$181,064</u>	1.02%
Net Surplus	<u>\$45,182</u>	<u>\$151,546</u>		

HB 1495 Disclosure - estimated TASB expenditures (FY23: \$153 and FY22: \$114)

HB 1495 Disclosure - estimated TACC expenditures (FY23: \$3,800 and FY22: \$2,000)