

Cisco College
Summary Proposed Budget
For Fiscal Year 2020-2021

	<u>Proposed Budget</u> 2020-2021	<u>Adopted Budget</u> 2019-2020	<u>Increase /</u> <u>Decrease</u>	<u>% of</u> <u>Inc./Dec.</u>
Revenues:				
Tuition and Fees	\$9,381,220	\$9,800,320	-\$419,100	-4.28%
State Appropriations	\$5,352,835	\$5,352,835	\$0	0.00%
Local Ad Valorem Taxes	\$1,066,000	\$997,000	\$69,000	6.92%
State Grants and Contracts	\$0	\$0	\$0	0.00%
Private Gifts	\$10,000	\$10,000	\$0	0.00%
Sales and Services of Educational Activities	\$129,050	\$176,050	-\$47,000	-26.70%
Sales and Services of Auxiliary Enterprises	\$1,235,000	\$1,235,000	\$0	0.00%
Other Sources	\$167,900	\$167,900	\$0	0.00%
Total Revenues	<u>\$17,342,005</u>	<u>\$17,739,105</u>	<u>-\$397,100</u>	<u>-2.24%</u>
Expenditures:				
Instruction	\$5,410,825	\$5,538,869	-\$128,044	-2.31%
Public Service	\$500	\$1,000	-\$500	-50.00%
Academic Support	\$781,057	\$739,653	\$41,404	5.60%
Student Services	\$1,380,591	\$1,571,410	-\$190,819	-12.14%
Institutional Support	\$4,146,409	\$4,181,717	-\$35,308	-0.84%
Operation and Maintenance of Plant	\$1,705,039	\$1,766,101	-\$61,062	-3.46%
Scholarships	\$1,269,300	\$1,344,900	-\$75,600	-5.62%
Total Educational and General Expenditures	<u>\$14,693,721</u>	<u>\$15,143,650</u>	<u>-\$449,929</u>	
Auxiliary Enterprise Expenditures	\$1,731,081	\$1,593,885	\$137,196	8.61%
Mandatory Transfers	\$865,224	\$861,322	\$3,902	0.45%
Total Expenditures and Mandatory Transfers	<u>\$17,290,026</u>	<u>\$17,598,857</u>	<u>-\$308,831</u>	
Net Surplus	<u>\$51,979</u>	<u>\$140,248</u>		