

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board

By

Cisco College

July 31, 2018

Legislative Appropriation Request

For Fiscal Years 2020 and 2021

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Administrator's Statement

8/2/2018 8:54:00AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

ADMINISTRATOR'S STATEMENT

The Board of Regents of Cisco College is composed of nine members all of whom reside in Cisco and serve six-year terms. The members of the board and their ending term dates are as follows:

Brad Kimbrough, Board President (2022); Ronnie Ledbetter, Vice President (2024); Ricky Whatley, Secretary (2020); Jerry Conring (2020); Sharon Wilcoxon (2022); Staci Wilks (2022); Matt Johnson (2024); Joe Jarvis (2024); Greg Cary (2020)

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

Cisco College continues our progression toward enhanced student success. Cisco College continues to excel in student success points. The college continues to lead important projects across our region and campus wide to improve the transfer process and create career pathways in workforce/technical, nursing, and allied health programs in response to the unique workforce development needs of the community and region. In addition, the college continues developing strong partnerships with business and industry leaders, Dyess Airforce Base Officials, hospital administrators, school districts, four-year universities, and local governmental groups across the region, which has produced grant funds for program enhancements, growth in the number of dual-credit school districts, increases in academic program pathways, and overall enrollment.

SIGNIFICANT EXTERNALITIES:

Improving completion rates is essential to region's economic development. As with many across the state, Cisco College faces challenges in changing the culture where high school drop-out rates are above the average. Cisco College has seen increases in enrollment and semester credit hour production, which is remarkable considering that unemployment rates are low (4.0%) and the economy is strong across the Big Country region. Unfortunately, a trained and skilled workforce is threatened by the high rate of individuals testing positive on drug screenings. Cisco College will undoubtedly see demand increase from unemployed workers needing retraining and from recent high school graduates who realize that gainful employment will now require a degree or certificate.

PURPOSE OF ANY NEW FUNDING BEING REQUESTED:

Cisco College respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated, July 24, 2018. The funding request is needed support from the State and will allow Cisco College to make the following investments:

- Expand dual credit course offerings and increase academic advising and financial aid outreach services to our high schools.
- Continue improvements in the guided pathways project to ensure that all degree programs have a multi-year "roadmap" to degree completion.
- Expand Pathways to Careers in Career and Technical programs.
- Expand nursing program to include an evening cohort for working adults in response to the regional shortage of nurses.
- Enhance online/distance education programs to include faculty development
- Continue enhancements in campus safety/security.

In order for the State of Texas to meet its higher education goals as put forth by the 60X30TX plan, community colleges will be asked to do much of the heavy lifting. Cisco College is the starting point for the overwhelming majority of students in our region entering higher education to prepare themselves for a career.

Administrator's Statement

8/2/2018 8:54:00AM

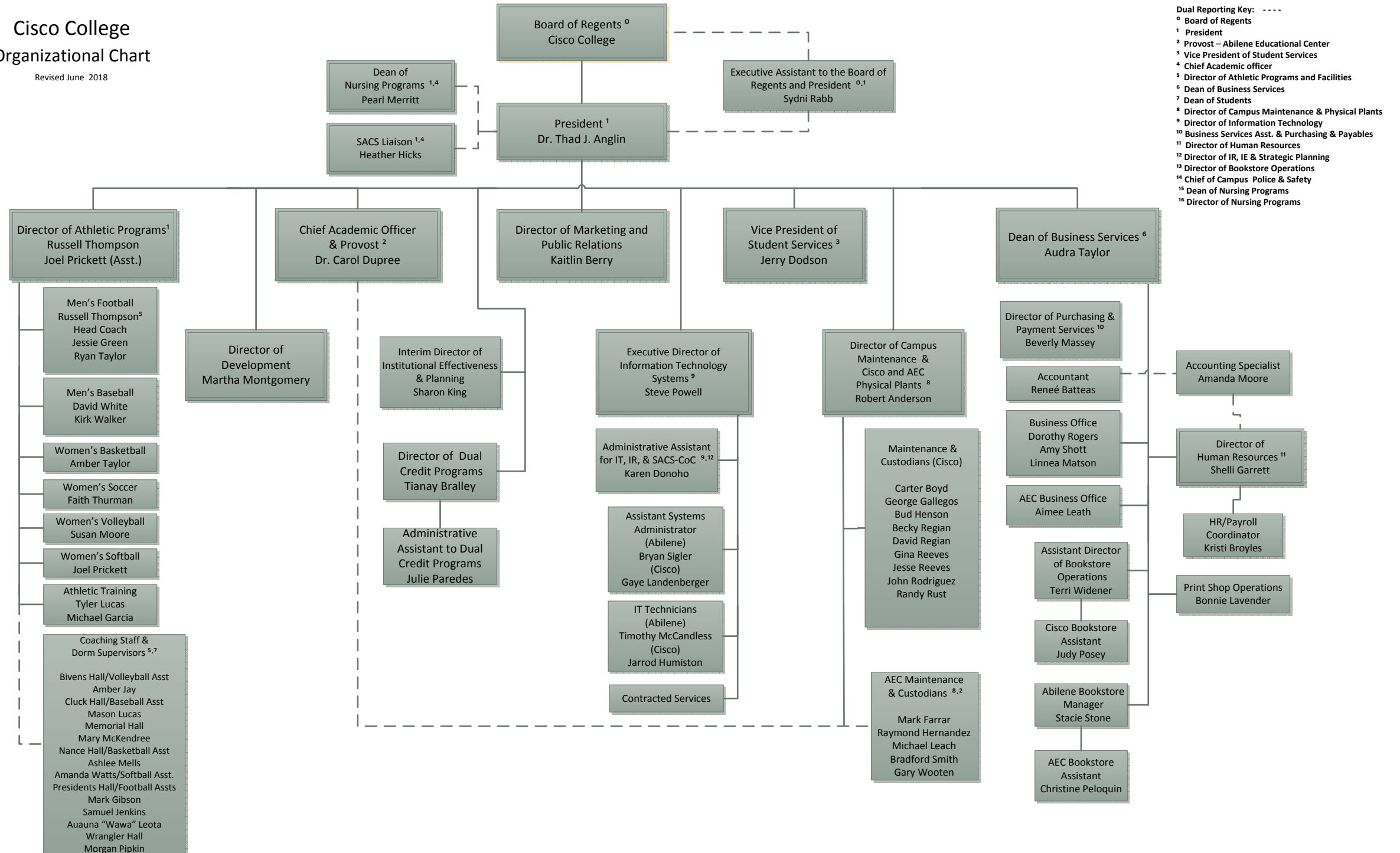
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Automated Budget and Evaluation System of Texas (ABEST)

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Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

Cisco College Organizational Chart

Revised June 2018

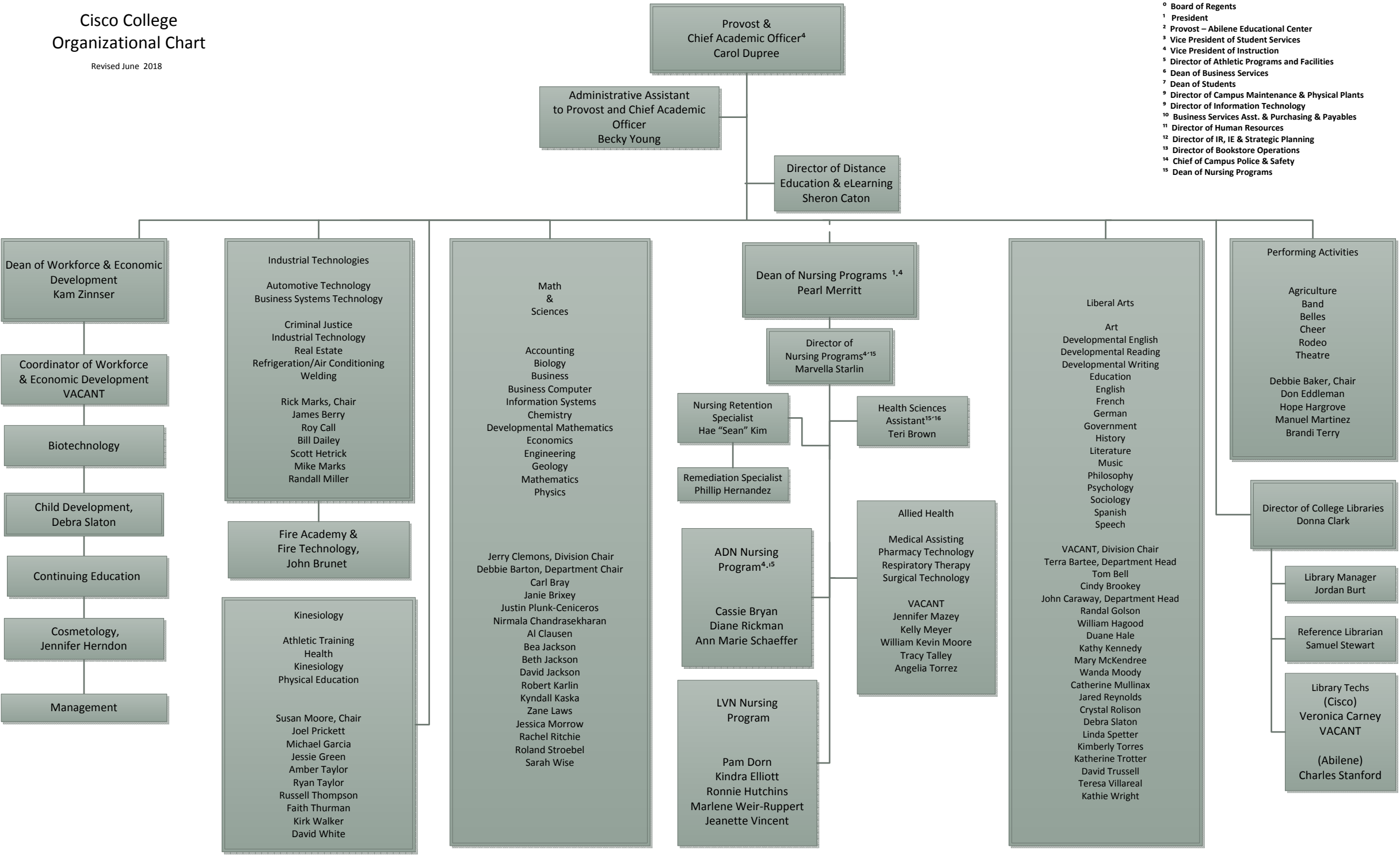


- Dual Reporting Key: - - - -
- ⁰ Board of Regents
 - ¹ President
 - ² Provost – Abilene Educational Center
 - ³ Vice President of Student Services
 - ⁴ Chief Academic officer
 - ⁵ Director of Athletic Programs and Facilities
 - ⁶ Dean of Business Services
 - ⁷ Dean of Students
 - ⁸ Director of Campus Maintenance & Physical Plants
 - ⁹ Director of Information Technology
 - ¹⁰ Business Services Asst. & Purchasing & Payables
 - ¹¹ Director of Human Resources
 - ¹² Director of IR, IE & Strategic Planning
 - ¹³ Director of Bookstore Operations
 - ¹⁴ Chief of Campus Police & Safety
 - ¹⁵ Dean of Nursing Programs
 - ¹⁶ Director of Nursing Programs

Cisco College Organizational Chart

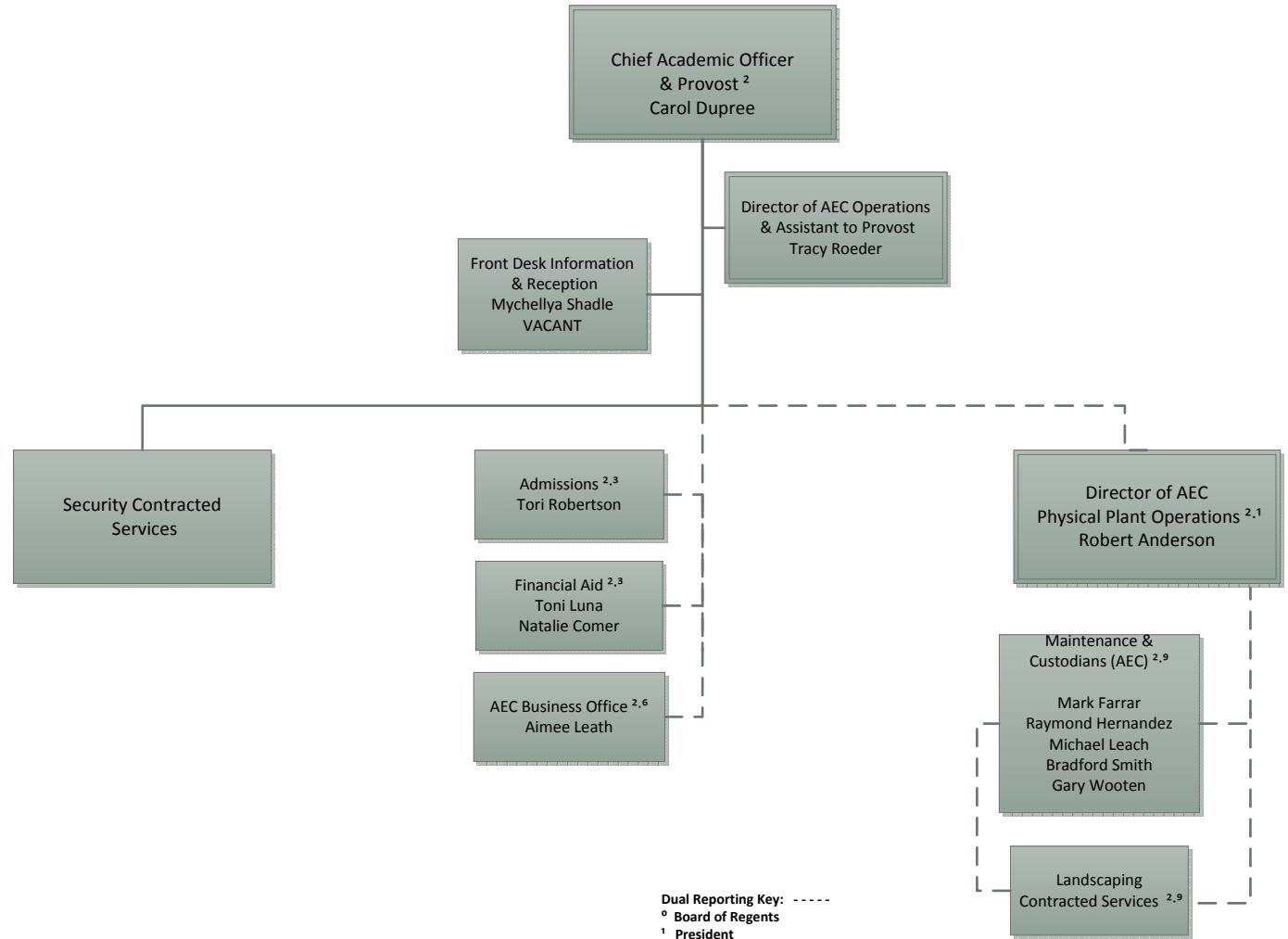
Revised June 2018

- Dual Reporting Key: - - - -
- ⁰ Board of Regents
 - ¹ President
 - ² Provost – Abilene Educational Center
 - ³ Vice President of Student Services
 - ⁴ Vice President of Instruction
 - ⁵ Director of Athletic Programs and Facilities
 - ⁶ Dean of Business Services
 - ⁷ Dean of Students
 - ⁹ Director of Campus Maintenance & Physical Plants
 - ⁹ Director of Information Technology
 - ¹⁰ Business Services Asst. & Purchasing & Payables
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Cisco College Organizational Chart

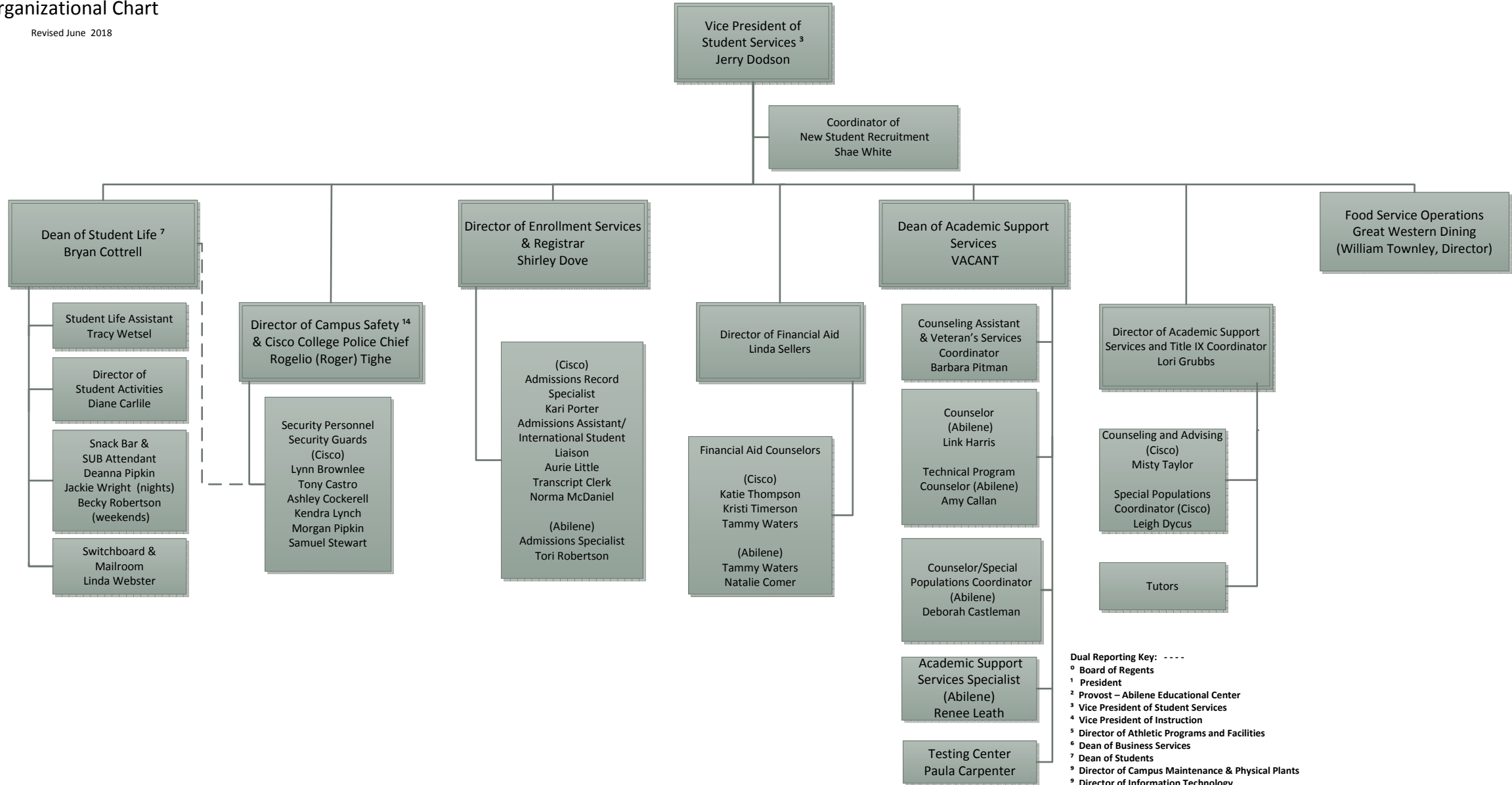
Revised June 2018



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Cisco College Organizational Chart

Revised June 2018



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 - ¹⁴ Chief of Campus Police & Safety
 - ¹⁵ Dean of Nursing Programs
 - ¹⁶ Director of Nursing Programs



CERTIFICATE

Agency Name Cisco College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

[Signature]
Signature

Dr. Thad J. Anglin
Printed Name

President
Title

7/31/18
Date

Board or Commission Chair

[Signature]
Signature

Brad Kimbrough
Printed Name

Board President
Title

7-31-18
Date

Chief Financial Officer

Audra Taylor
Signature

Audra Taylor
Printed Name

Dean of Business Services / CFO
Title

July 31, 2018
Date

2.A. Summary of Base Request by Strategy

8/2/2018 8:54:01AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	519,063	518,234	518,234	0	0
3 CONTACT HOUR FUNDING (1)	4,160,464	3,789,869	3,789,868	0	0
TOTAL, GOAL 1	\$5,179,527	\$4,988,509	\$4,988,508	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,179,527	\$4,988,509	\$4,988,508	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,179,527	\$4,988,509	\$4,988,508	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,179,527	4,988,509	4,988,508	0	0
SUBTOTAL	\$5,179,527	\$4,988,509	\$4,988,508	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,179,527	\$4,988,509	\$4,988,508	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/2/2018 8:54:01AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 8:54:01AM

Agency code: 956		Agency name: Cisco Junior College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$5,179,527	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$4,988,509	\$4,988,508	\$0	\$0
TOTAL,	General Revenue Fund	\$5,179,527	\$4,988,509	\$4,988,508	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$5,179,527	\$4,988,509	\$4,988,508	\$0	\$0
GRAND TOTAL		\$5,179,527	\$4,988,509	\$4,988,508	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

8/2/2018 8:54:01AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **956**

Agency name: **Cisco Junior College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

NUMBER OF 100% FEDERALLY FUNDED

FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 8:54:01AM

Agency code: 956 Agency name: Cisco Junior College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 8:54:01AM

Agency code: 956 Agency name: Cisco Junior College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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8/2/2018 8:54:01AM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	91	30	121
2a Employee and Children	18	3	21
3a Employee and Spouse	13	1	14
4a Employee and Family	17	1	18
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	5	0	5
Total for this Section	145	35	180
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	145	35	180

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	91	30	121
2e Employee and Children	18	3	21
3e Employee and Spouse	13	1	14
4e Employee and Family	17	1	18
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	5	0	5
Total for this Section	145	35	180

956 Cisco Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	91	30	121
2f Employee and Children	18	3	21
3f Employee and Spouse	13	1	14
4f Employee and Family	17	1	18
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	5	0	5
Total for this Section	145	35	180