

# Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

By

Cisco College

August 21, 2012

# Legislative Appropriation Request

## For Fiscal Years 2014 and 2015

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**ADMINISTRATOR'S STATEMENT**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/21/2012 3:48:11PM

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**956 Cisco Junior College**

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Cisco College District endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funds for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/21/2012 3:44:57PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	3,580,175	3,869,986	3,830,444	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	1,534,361	1,655,160	1,704,454	0	0
<b>TOTAL, GOAL 1</b>	<b>\$5,114,536</b>	<b>\$5,525,146</b>	<b>\$5,534,898</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$5,114,536</b>	<b>\$5,525,146</b>	<b>\$5,534,898</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$5,114,536</b>	<b>\$5,525,146</b>	<b>\$5,534,898</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	5,114,536	5,525,146	5,534,898	0	0
<b>SUBTOTAL</b>	<b>\$5,114,536</b>	<b>\$5,525,146</b>	<b>\$5,534,898</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,114,536</b>	<b>\$5,525,146</b>	<b>\$5,534,898</b>	<b>\$0</b>	<b>\$0</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**

8/21/2012 3:45:04PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**956 Cisco Junior College**

**Goal / Objective / STRATEGY**

**Exp 2011**

**Est 2012**

**Bud 2013**

**Req 2014**

**Req 2015**

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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

8/21/2012 3:46:04PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Baseline	\$5,114,536	\$5,525,146	\$5,534,898	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$5,114,536</b>	<b>\$5,525,146</b>	<b>\$5,534,898</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$5,114,536</b>	<b>\$5,525,146</b>	<b>\$5,534,898</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$5,114,536</b>	<b>\$5,525,146</b>	<b>\$5,534,898</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

8/30/2012 10:15:07AM

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$409,163	\$370,082	\$442,792	\$0	\$0
1005 FACULTY SALARIES	\$4,705,373	\$5,155,064	\$5,092,106	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$5,114,536</b>	<b>\$5,525,146</b>	<b>\$5,534,898</b>	<b>\$0</b>	<b>\$0</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$5,114,536</b>	<b>\$5,525,146</b>	<b>\$5,534,898</b>	<b>\$0</b>	<b>\$0</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2012  
 TIME : 3:45:24PM

Agency code: 956 Agency name: Cisco Junior College

<i>Goal/Objective/STRATEGY</i>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1</b> Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2012  
 TIME : 3:45:31PM

Agency code: 956 Agency name: Cisco Junior College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2012 3:50:58PM

**956 Cisco Junior College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$286,414	\$259,057	\$306,436	\$0	\$0
1005	FACULTY SALARIES	\$3,293,761	\$3,610,929	\$3,524,008	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,580,175</b>	<b>\$3,869,986</b>	<b>\$3,830,444</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,580,175	\$3,869,986	\$3,830,444	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,580,175</b>	<b>\$3,869,986</b>	<b>\$3,830,444</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,580,175</b>	<b>\$3,869,986</b>	<b>\$3,830,444</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2012 3:51:13PM

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**956 Cisco Junior College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2012 3:51:13PM

**956 Cisco Junior College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 2 Vocational/Technical Education Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$122,749	\$111,025	\$136,356	\$0	\$0
1005	FACULTY SALARIES	\$1,411,612	\$1,544,135	\$1,568,098	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,534,361</b>	<b>\$1,655,160</b>	<b>\$1,704,454</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,534,361	\$1,655,160	\$1,704,454	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,534,361</b>	<b>\$1,655,160</b>	<b>\$1,704,454</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,534,361</b>	<b>\$1,655,160</b>	<b>\$1,704,454</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2012 3:51:13PM

**956 Cisco Junior College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 2 Vocational/Technical Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**3.A. STRATEGY REQUEST**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/21/2012 3:51:13PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$5,114,536</b>	<b>\$5,525,146</b>	<b>\$5,534,898</b>	<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$5,114,536</b>	<b>\$5,525,146</b>	<b>\$5,534,898</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2012 3:47:07PM

Agency Code: 956      Agency Code: Cisco Junior College

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent Enrollment</b>	<b>Non - GR Percent Enrollment</b>	<b>Total Enrollment</b>
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	\$5,154,133	GR Percent:	56.79%		
Total Salaries:	\$9,076,481	Non-GR Percent:	43.21%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	93	23	66	50	116
2a Employee and Children	24	4	16	12	28
3a Employee and Spouse	20	3	13	10	23
4a Employee and Family	17	2	11	8	19
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	5	2	4	3	7
<b>Total for this Section</b>	<b>159</b>	<b>34</b>	<b>110</b>	<b>83</b>	<b>193</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>159</b>	<b>34</b>	<b>110</b>	<b>83</b>	<b>193</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2012 3:47:14PM

Agency Code: **956**      Agency Code: **Cisco Junior College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent Enrollment</b>	<b>Non - GR Percent Enrollment</b>	<b>Total Enrollment</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	93	23	66	50	116
2e Employee and Children	24	4	16	12	28
3e Employee and Spouse	20	3	13	10	23
4e Employee and Family	17	2	11	8	19
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	5	2	4	3	7
<b>Total for this Section</b>	<b>159</b>	<b>34</b>	<b>110</b>	<b>83</b>	<b>193</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/21/2012 3:47:14PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 956

Agency Code: Cisco Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	93	23	66	50	116
2f Employee and Children	24	4	16	12	28
3f Employee and Spouse	20	3	13	10	23
4f Employee and Family	17	2	11	8	19
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	5	2	4	3	7
<b>Total for this Section</b>	<b>159</b>	<b>34</b>	<b>110</b>	<b>83</b>	<b>193</b>