

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

By

Cisco College

August 13, 2010

Legislative Appropriation Request

For Fiscal Years 2012 and 2013

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2010**
TIME: **1:50:34PM**
PAGE: **1 of 1**

Agency code: **956** Agency name: **Cisco Junior College**

During the most recent fiscal year, Cisco College experienced a record enrollment of 6,809 full-time student equivalents. This enrollment number is strong evidence that Cisco College has been diligent working toward the goals of "Closing the Gaps." However, with more students comes more costs. Therefore, Cisco College respectfully requests that the State of Texas provide sufficient base funding to restore the 5% cut from 2009-2010, restore the funds removed by ARRA, and to fund our unprecedented enrollment growth. Each of these items is critical for our college to continue the increased enrollment momentum. Any cuts that Cisco College is required to endure will require fewer services be provided to our students. It is our intense desire to meet our "Closing the Gaps" objectives; however, state appropriation funding is the most important element in this process.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010
 Time: 12:00:56PM
 Page: 1 of 2

Agency Code: 956 Agency Code: Cisco Junior College

Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	5,517,661	State Proportional Share:	69.68%
Total Salaries:	7,918,667	District Proportional Share:	30.32%

FULL TIME ACTIVES

1a Employee Only	85	22	75	32	107
2a Employee and Children	22	6	20	8	28
3a Employee and Spouse	22	6	20	8	28
4a Employee and Family	22	4	18	8	26
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	3	1	3	1	4
Total for this Section	154	39	136	57	193

PART TIME ACTIVES

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
Total for this Section	0	0	0	0	0

Total Active Enrollment

154	39	136	57	193
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FULL TIME RETIREES by ERS

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
Total for this Section	0	0	0	0	0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2010
 Time: 12:00:56PM
 Page: 2 of 2

Agency Code: 956 Agency Code: Cisco Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
PART TIME RETIREES by ERS					
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
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	85	22	75	32	107
2e Employee and Children	22	6	20	8	28
3e Employee and Spouse	22	6	20	8	28
4e Employee and Family	22	4	18	8	26
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	3	1	3	1	4
Total for this Section	154	39	136	57	193
TOTAL ENROLLMENT					
1f Employee Only	85	22	75	32	107
2f Employee and Children	22	6	20	8	28
3f Employee and Spouse	22	6	20	8	28
4f Employee and Family	22	4	18	8	26
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	3	1	3	1	4
Total for this Section	154	39	136	57	193

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 12:07:44PM

Agency code: **956** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$639,370	\$298,803	\$267,638	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$693,132	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$3,244,301	\$3,567,913	\$3,506,449	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,576,803	\$3,866,716	\$3,774,087	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,576,803	\$3,866,716	\$3,774,087	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,576,803	\$3,866,716	\$3,774,087	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,576,803	\$3,866,716	\$3,774,087	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 12:07:44PM

Agency code: **956** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$274,016	\$128,059	\$114,702	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$297,057	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,325,421	\$1,372,927	\$1,366,685	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,896,494	\$1,500,986	\$1,481,387	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,896,494	\$1,500,986	\$1,481,387	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,896,494	\$1,500,986	\$1,481,387	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,896,494	\$1,500,986	\$1,481,387	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 12:07:35PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 12:05:06PM

Agency code: 956	Agency name: Cisco Junior College				
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line					
	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0
TOTAL, General Revenue Fund	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0
GRAND TOTAL	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0
 FULL-TIME-EQUIVALENT POSITIONS					
 TOTAL, ADJUSTED FTES					
 NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 10:29:55AM

Agency code: **956**

Agency name: **Cisco Junior College**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Base line	6,473,297	5,367,702	5,255,474
TOTAL, General Revenue Fund	\$6,473,297	\$5,367,702	\$5,255,474
TOTAL, ALL GENERAL REVENUE	\$6,473,297	\$5,367,702	\$5,255,474
GRAND TOTAL	\$6,473,297	\$5,367,702	\$5,255,474

FULL-TIME-EQUIVALENT POSITIONS

Total Adjusted FTES

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 12:04:10PM

Agency code: 956

Agency name: Cisco Junior College

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$913,386	\$426,862	\$382,340	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$990,189	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$4,569,722	\$4,940,840	\$4,873,134	\$0	\$0
OOE Total (Excluding Riders)	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0
OOE Total (Riders)					
Grand Total	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
 TIME: 12:02:18PM

Agency code: 956 Agency name: Cisco Junior College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	4,576,803	3,866,716	3,774,087	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	1,896,494	1,500,986	1,481,387	0	0
TOTAL, GOAL 1	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,473,297	5,367,702	5,255,474	0	0
SUBTOTAL	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,473,297	\$5,367,702	\$5,255,474	\$0	\$0

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