

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

By

Cisco Junior College

August 13, 2008

Legislative Appropriation Request

For Fiscal Years 2010 and 2011

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
TIME: **4:15:31PM**
PAGE: **1 of 1**

Agency code: **956**

Agency name: **Cisco Junior College**

Cisco Junior College respectfully stresses the need for additional formula dollars as requested by the Texas Association of Community Colleges on July 31, 2008. An increase in state appropriations is vital to Cisco Junior College in order to enable us to meet the objectives for "Closing the gaps."

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008
 Time: 8:38:49AM
 Page: 1 of 2

Agency Code: 956

Agency Code: Cisco Junior College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	5,024,847	State Proportional Share:	68.86%		
Total Salaries:	7,297,171	District Proportional Share:	31.14%		
FULL TIME ACTIVES					
1a Employee Only	72	19	63	28	91
2a Employee and Children	26	9	24	11	35
3a Employee and Spouse	21	4	17	8	25
4a Employee and Family	21	4	17	8	25
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	4	3	5	2	7
Total for this Section	144	39	126	57	183
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	144	39	126	57	183
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)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008
 Time: 8:39:07AM
 Page: 2 of 2

Agency Code: 956

Agency Code: Cisco Junior College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	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	72	19	63	28	91
2e Employee and Children	26	9	24	11	35
3e Employee and Spouse	21	4	17	8	25
4e Employee and Family	21	4	17	8	25
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	4	3	5	2	7
Total for this Section	144	39	126	57	183
TOTAL ENROLLMENT					
1f Employee Only	72	19	63	28	91
2f Employee and Children	26	9	24	11	35
3f Employee and Spouse	21	4	17	8	25
4f Employee and Family	21	4	17	8	25
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	4	3	5	2	7
Total for this Section	144	39	126	57	183

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 3:56:50PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$313,303	\$560,320	\$685,273	\$0	\$0
1005	FACULTY SALARIES	\$3,067,175	\$3,224,425	\$3,099,472	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,380,478	\$3,784,745	\$3,784,745	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,380,478	\$3,784,745	\$3,784,745	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,380,478	\$3,784,745	\$3,784,745	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,380,478	\$3,784,745	\$3,784,745	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 3:56:57PM

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

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$376,057	\$345,646	\$406,662	\$0	\$0
1005	FACULTY SALARIES	\$1,236,214	\$1,352,717	\$1,291,701	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,612,271	\$1,698,363	\$1,698,363	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,612,271	\$1,698,363	\$1,698,363	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,612,271	\$1,698,363	\$1,698,363	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,612,271	\$1,698,363	\$1,698,363	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 3:56:57PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,992,749	\$5,483,108	\$5,483,108	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,992,749	\$5,483,108	\$5,483,108	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **3:55:09PM**

Agency code: **956**

Agency name: **Cisco Junior College**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$4,992,749	\$5,483,108	\$5,483,108	\$0	\$0
TOTAL, General Revenue Fund	\$4,992,749	\$5,483,108	\$5,483,108	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$4,992,749	\$5,483,108	\$5,483,108	\$0	\$0
GRAND TOTAL	\$4,992,749	\$5,483,108	\$5,483,108	\$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
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 3:57:36PM

Agency code: 956 Agency name: Cisco Junior College

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$689,360	\$905,966	\$1,091,935	\$0	\$0
1005 FACULTY SALARIES	\$4,303,389	\$4,577,142	\$4,391,173	\$0	\$0
OOE Total (Excluding Riders)	\$4,992,749	\$5,483,108	\$5,483,108	\$0	\$0
OOE Total (Riders)					
Grand Total	\$4,992,749	\$5,483,108	\$5,483,108	\$0	\$0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 4:05:34PM

Agency code: 956

Agency name: Cisco Junior College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	3,380,478	3,784,745	3,784,745	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	1,612,271	1,698,363	1,698,363	0	0
TOTAL, GOAL 1	\$4,992,749	\$5,483,108	\$5,483,108	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$4,992,749	\$5,483,108	\$5,483,108	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,992,749	\$5,483,108	\$5,483,108	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	4,992,749	5,483,108	5,483,108	0	0
SUBTOTAL	\$4,992,749	\$5,483,108	\$5,483,108	\$0	\$0
TOTAL, METHOD OF FINANCING	\$4,992,749	\$5,483,108	\$5,483,108	\$0	\$0

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