

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

Submitted to the

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And the Legislative Budget Board

By

Cisco College

July 31, 2018

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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 (2025); Sharon Wilcoxer (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.

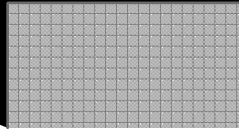
SIGNIFICANT EXTERNALITIES:

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

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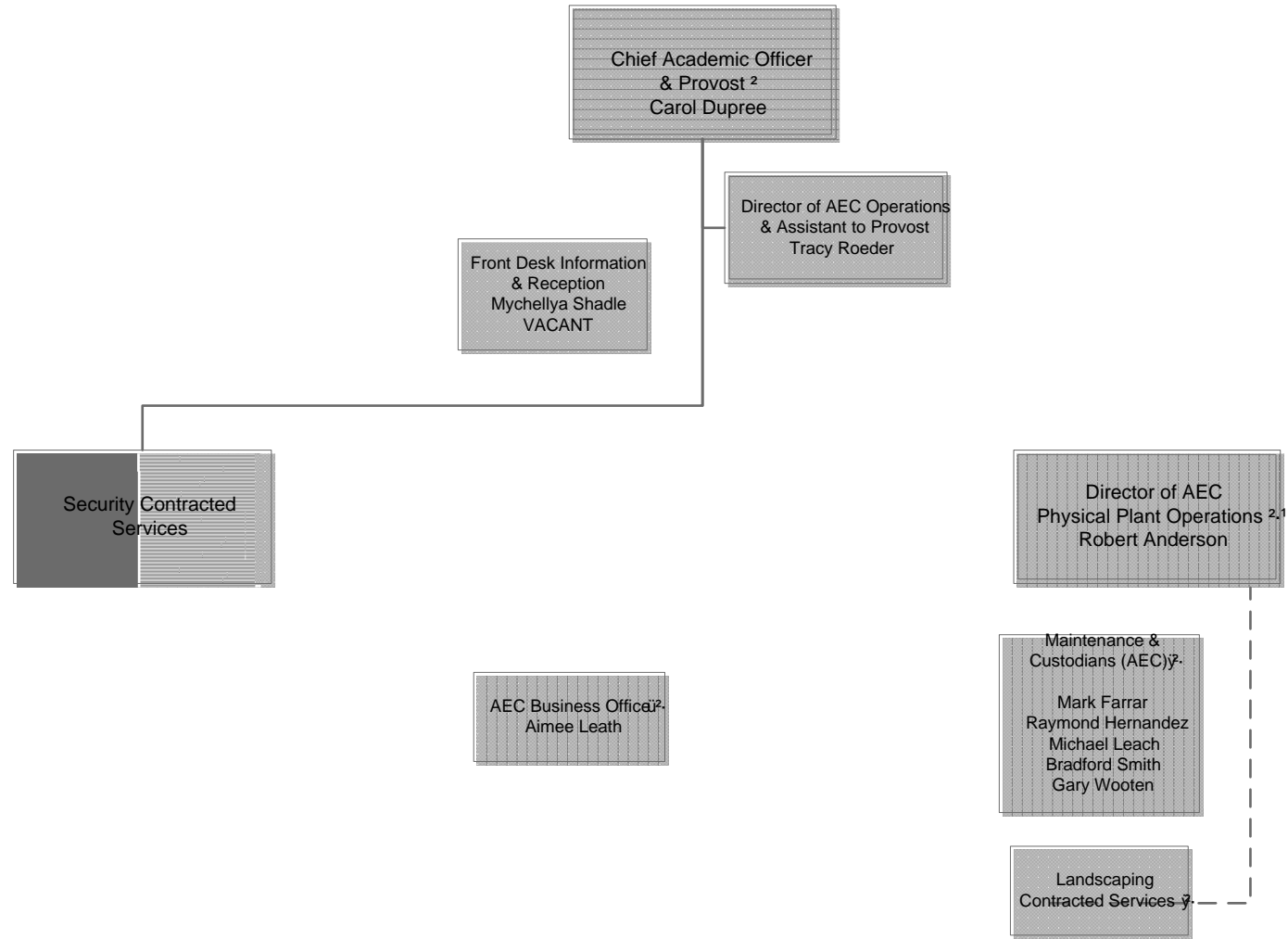
Background checks are conducted on all security sensitive positions as permitted by the Texas Government Code 11.094 and Texas Education Code Section 61.003 (8), and consistent with the college's human resources policies and procedures

Director of Athletic Programs
Russell Thompson
Joel Prickett (Asst.)





Cisco College Organizational Chart



Vice President of
Student Services³
Jerry Dodson

Coordinator of
New Student Recruitment
Shae White



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Goal / Objective/ STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>1</u> Provide Instruction					
<u>1</u> 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	<u>\$5,179,527</u>	<u>\$4,988,509</u>	<u>\$4,988,508</u>	<u>\$0</u>	<u>\$0</u>
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	<u>\$5,179,527</u>	<u>\$4,988,509</u>	<u>\$4,988,508</u>	<u>\$0</u>	<u>\$0</u>
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,179,527	4,988,509	4,988,508	0	0
SUBTOTAL	<u>\$5,179,527</u>	<u>\$4,988,509</u>	<u>\$4,988,508</u>	<u>\$0</u>	<u>\$0</u>
TOTAL , METHOD OF FINANCING	<u>\$5,179,527</u>	<u>\$4,988,509</u>	<u>\$4,988,508</u>	<u>\$0</u>	<u>\$0</u>

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

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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 Tennesse (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						
	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						

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						
1 Provide Administration and Instructional Services						
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

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

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Total I & A Enrollment	Local Non I & A	Total Enrollment
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	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