

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/15/2010
 Time: 10:43:34AM
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Agency code: 956

Agency name: Cisco Junior College

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
1 Reproduction and Printing Services				
Item Comment: This reduction may impact college goals for "Closing the Gaps." These printing services are for specific publications used to inform prospective students about making application to the college, financial aid, and courses and programs. According to the LBB calculations, Cisco College has the lowest revenue per contact hour of all the community colleges in the state. Any budget reduction will negatively impact important services and primary responsibility of teaching and learning.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$8,000	\$8,000		
General Revenue Funds Total	\$8,000	\$8,000		
Item Total	\$8,000	\$8,000		
2 Training Expenses - Other				
Item Comment: This reduction may impact college accreditation. These funds are used for professional development in the areas of accreditation, assessment, institutional effectiveness, and EPA requirements. According to LBB calculations, Cisco College has the lowest revenue per contact hour of all the community college in the state. Any budget reduction will negatively impact important services and primary responsibility of teaching and learning.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$10,000	\$10,000		
General Revenue Funds Total	\$10,000	\$10,000		
Item Total	\$10,000	\$10,000		
3 Higher Education Salaries - Professional/Administrative Employees				
Item Comment: By freezing and cutting administrative positions, college goals for "Closing the Gaps" may be negatively impacted as there will be no way for the college to reach out to under-served populations, and may negatively impact the college's ability to complete reports required by the THECB, SACS, and IPEDS. According to the LBB calculations, Cisco College has the lowest revenue per contact hour of all the community colleges in the state. Any budget reduction will negatively impact important services and primary responsibility of teaching and learning.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$54,913	\$113,424		
General Revenue Funds Total	\$54,913	\$113,424		
Item Total	\$54,913	\$113,424		

* - Indicates amount does not meet target requirements.

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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4 Higher Education Salaries - Faculty

Item Comment: Reducing the number of summer courses offered by 20 courses in 2010 will have a negative impact on students. Cutting a total of 40 sections throughout 2011 reduces salary of adjunct faculty and full-time faculty summer pay. According to the LBB calculations, Cisco College has the lowest revenue per contact hour of all the community colleges in the state. Any budget reduction will negatively impact important services and primary responsibility of teaching and learning.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$26,880	\$53,760		
General Revenue Funds Total	\$26,880	\$53,760		
Item Total	\$26,880	\$53,760		

5 Higher Education Salaries

Item Comment: Freezing currently open faculty positions will have a negative impact on students. Foreign Language and Business Office Systems are one faculty member departments. An ADN faculty member is imperative to the Nursing Programs and the number of students accepted into the program. According to the LBB calculations, Cisco College has the lowest revenue per contact hour of all the community colleges in the state. Any budget reduction will negatively impact important services and primary responsibility of teaching and learning.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$77,266	\$189,811		
General Revenue Funds Total	\$77,266	\$189,811		
Item Total	\$77,266	\$189,811		

6 Travel In-State - Mileage

Item Comment: Cutting sections of courses taught by adjunct faculty will cut the amount spent on in-state travel (the college has to pay travel for some adjunct faculty in order to hire fully qualified instructors). According to the LBB calculations, Cisco College has the lowest revenue per contact hour of all the community colleges in the state. Any budget reduction will negatively impact important services and primary responsibility of teaching and learning.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$7,061		
General Revenue Funds Total	\$0	\$7,061		
Item Total	\$0	\$7,061		

* - Indicates amount does not meet target requirements.

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Agency General Revenue Total	\$177,059	\$382,056		
Agency GR Dedicated Total				
Agency Grand Total	\$177,059	\$382,056	\$559,115	\$559,115

* - Indicates amount does not meet target requirements.