

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

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

By

Cisco College

August 4, 2022

Legislative Appropriation Request

For Fiscal Years 2024 and 2025

Table of Contents

Administrator’s Statement Page 1-2

Organizational Chart..... Page 3-7

Certification of Dual LAR Submissions..... Page 8

Summary of Request

 Schedule 2.A. Summary of Base Request by Strategy..... Page 9-10

 Schedule 2.B. Summary of Base Request by Method of Finance..... Page 11-12

 Schedule 2.F. Summary of Total Request by Strategy.....Page 13-14

Supporting Schedules

 Schedule 3.C. Group Insurance Data Elements..... Page 15-17

 Schedule 9: Non-formula Support..... Page 18-19

956 Cisco Junior College

ADMINISTRATIVE STATEMENT

ABOUT THE COLLEGE

Since first admitting students in 1940, Cisco College continues to offer a comprehensive array of academic transfer, career, technical, and workforce development programs along with multiple programs in health care. The college offers these programs on the campuses in Cisco and Abilene, Texas. Cisco College is a medium size community college with an enrollment of approximately 3,200 students. The college's service area consist of Eastland, Coleman, Callahan, and Taylor Counties. The college continues to be responsive to the needs of the numerous rural school districts in the region by providing dual credit courses to over (40) high schools.

Cisco College continues to train and place highly skilled graduates in career pathways in business/industry sectors – including health care across the region at a rate that's above the statewide average (Economic Impact Study, 2019). Cisco College has strong partnerships with community/civic organizational leaders, Foundations, Business/Industries, School Districts, and Four-Year Universities.

BOARD OF REGENTS

Brad Kimbrough, Board President, Cisco, TX (2022-2028)

Rick Watts, Vice President, Cisco, TX (2020-2026)

Ricky Whatley, Secretary, Cisco, TX (2020-2026)

Matt Johnson, Cisco, TX (2018-2024)

Jerry Conring, Cisco, TX (2020-2026)

Greg Cary, Cisco, TX (2021-2024)

Joe Jarvis, Cisco, TX (2018-2024)

Kenneth Preston, Cisco, TX (2022-2028)

Staci Wilks, Cisco, TX (2022-2028)

MISSION STATEMENT

The mission of Cisco College is to provide quality, affordable, educational opportunities to meet the diverse academic, technical and career needs of the students and communities we serve.

CORE VALUES

Cisco College facilitates student success by ensuring open-door access to diverse educational opportunities, embracing innovation and best practices, and providing effective student support.

Cisco College insists on excellence in our programs, instruction, services, management and learning environment.

ANNUAL PRIORITIES

The college will continue to prioritize and align programs and services with the Strategic Plan, Institutional Effectiveness Plans, the Annual Budget that focus resources in areas that directly impact improvements in enrollment, student success, and completion rates.

Additional priorities for Fiscal Year 22-23 is the implementation of a new Enterprise Resource Planning (ERP) System which will replace the legacy system (POISE) which

Administrator's Statement

8/4/2022 3:28:08PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

has been in place at Cisco College for over 26 years and will no longer be supported by the company. The new system (Colleague) is a significant capital investment at Cisco College. This project will streamline business operations and improve services to students, faculty, and staff.

Cisco College Strategic Plan

<https://www.cisco.edu/uploads/files/general/Office-of-The-President/Strategic-Plan-5.24.18.pdf>

SIGNIFICANT CHANGES IN PROVISION OF SERVICES

Cisco College continues to prioritize enrollment growth, student success, program development, and campus safety. The college is working on closing the gaps in the skilled labor force in the region and will be developing new fast-track programs in partnership with business and industry leaders. The need to increase the capacity in various health care programs – especially nursing is costly but continue to be a priority.

The growth in dual credit over the past decade at Cisco College is noteworthy. A sustainable model must be developed to ensure the college is able to maintain the support programs and tuition structure that supports an underrepresented population of students across the region.

Cisco College is undergoing a significant upgrade in the Enterprise Resource Planning (ERP) System. The current DOS-based system has been in place at the college for more than 26 years and will no longer be supported. Based upon the need to streamline business operations, increased attention to cybersecurity, greater demand for more online and remote services, adaptation to student needs, and to make business decisions based upon reliable data, this request was approved and the RFP was released on May 5, 2022.

SIGNIFICANT EXTERNALITIES

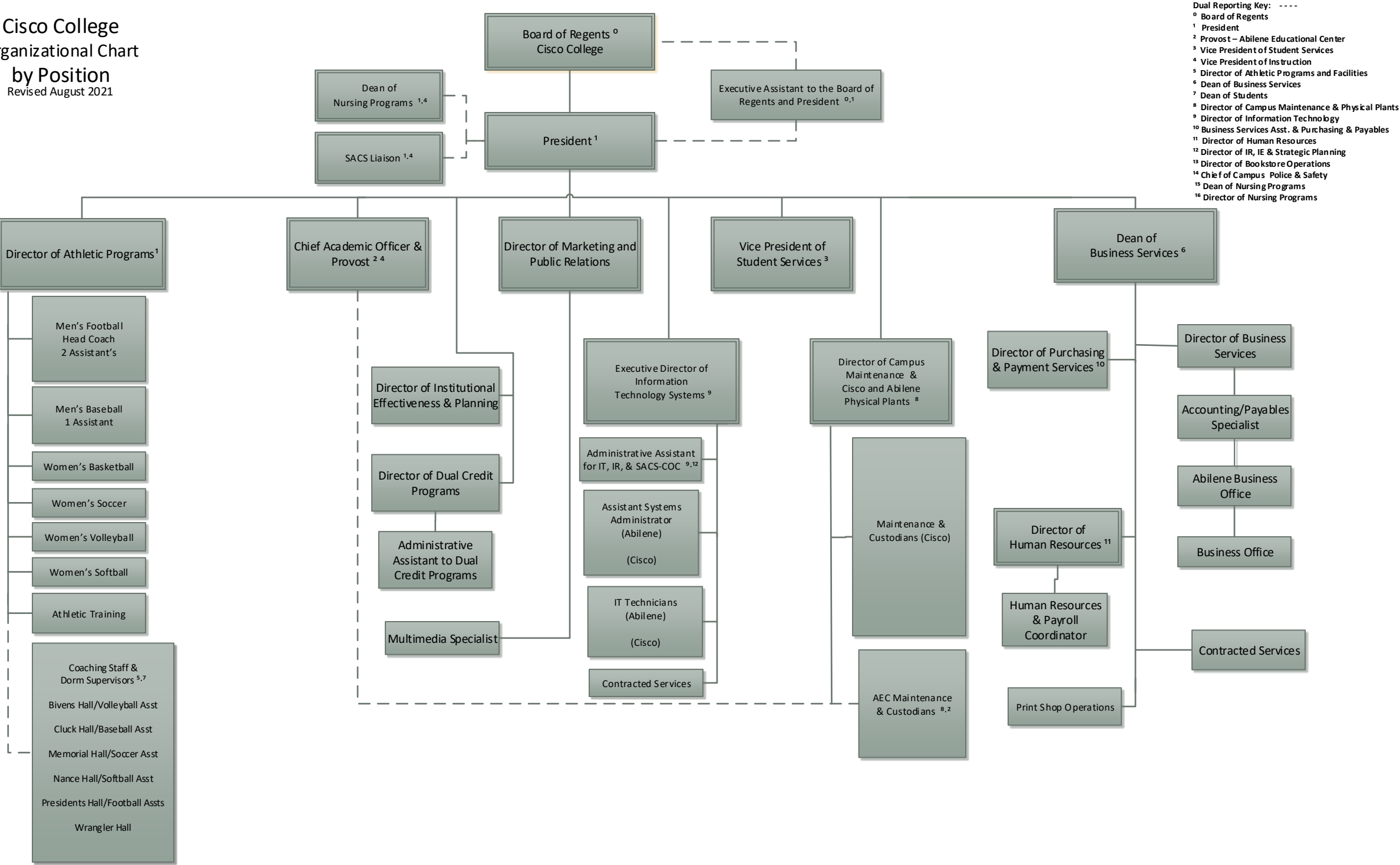
From the onset of the COVID 19 pandemic, enrollment has declined an average of 7.0%. Cisco College is heavily dependent on tuition and fee revenue as it represents about 54% of the total budgeted revenue. While steps are underway to increase enrollment, the funding is major barrier.

As a result, new career/technical programs and enhancements in current health care programs have been placed on hold pending improvements in enrollment. While enrollment projections is more challenging post pandemic, we know that major barriers exist in childcare, transportation, and student finances. The inflationary economic impact on purchasing, employee salaries/hiring a skilled labor force at the college is also creating strain on the college's budget. While these challenges exist, the college continues to be responsive to the needs of our communities, school districts, four-year universities, and business/industry partners.

SUPPORT FOR TEXAS ASSOCIATION OF COMMUNITY COLLEGES (TACC) FORMULA FUNDING REQUEST

Cisco College respectfully supports the \$2,029.8 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. This request is based on the recommendations of the Formula Advisory Committee of the Texas Higher Education Coordinating Board. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

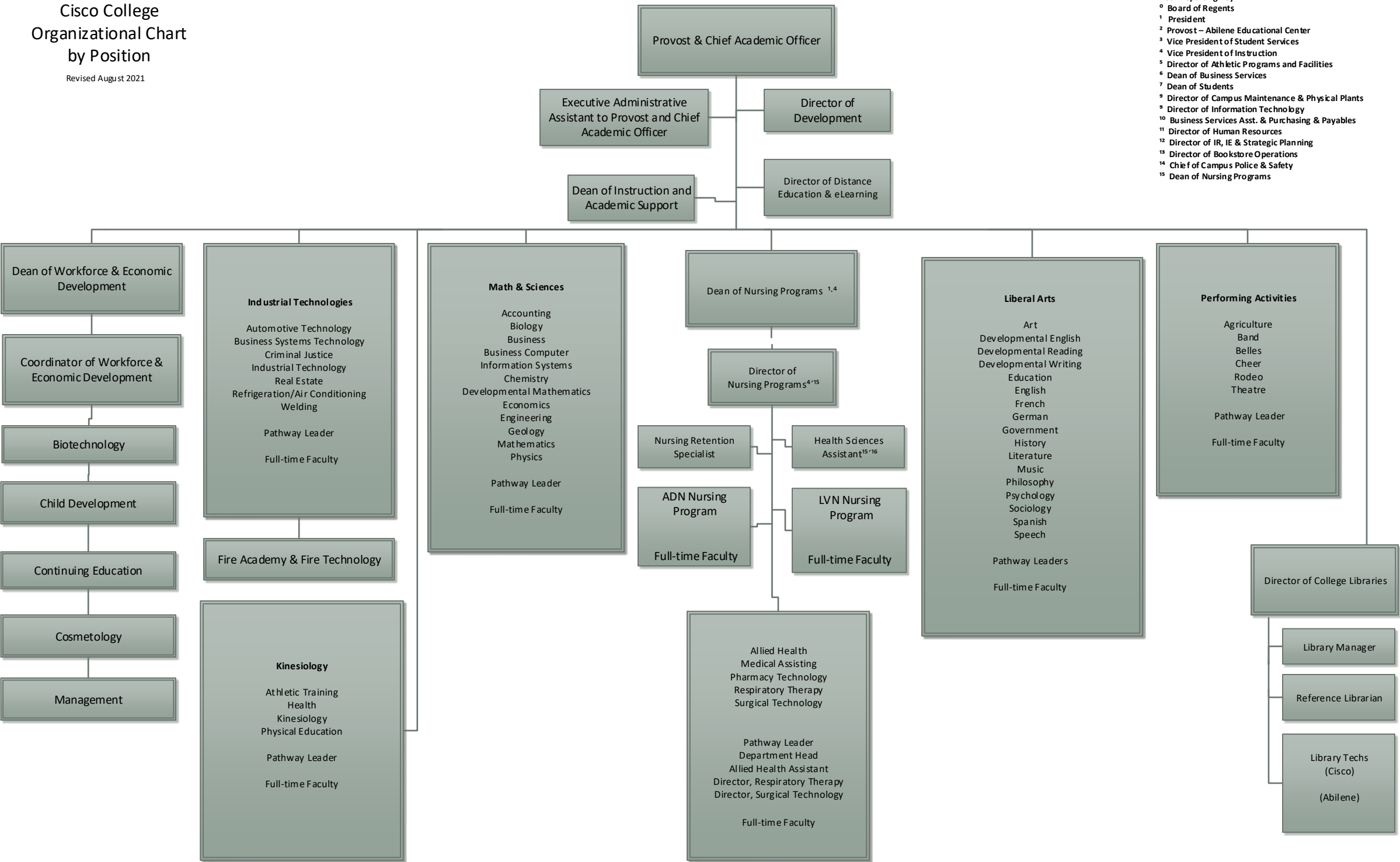
Cisco College
Organizational Chart
by Position
Revised August 2021



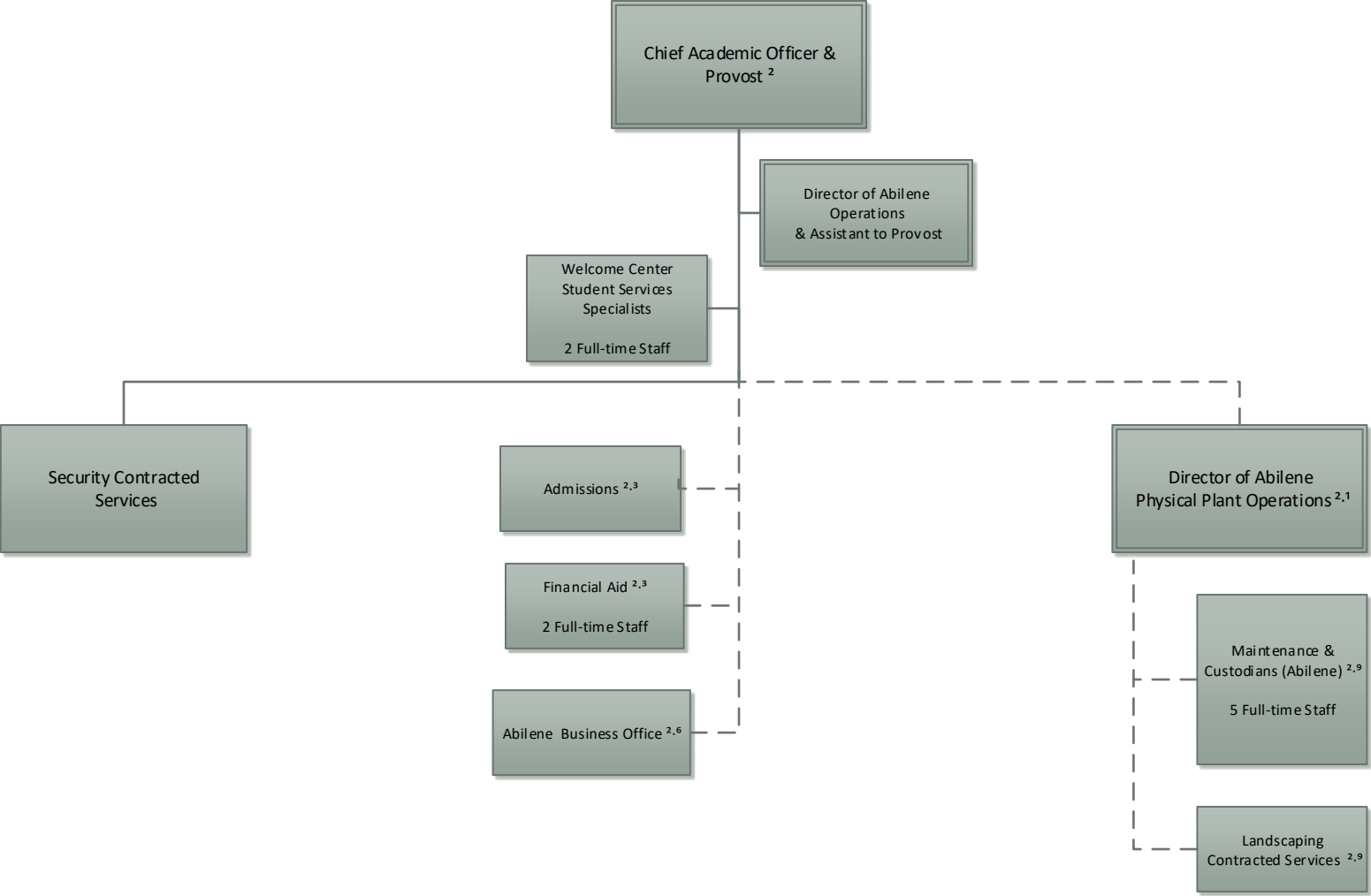
Cisco College
Organizational Chart
by Position

Revised August 2021

- Dual Reporting Key: ----
- ⁰ Board of Regents
 - ¹ President
 - ² Provost – Abilene Educational Center
 - ³ Vice President of Student Services
 - ⁴ Vice President of Instruction
 - ⁵ Director of Athletic Programs and Facilities
 - ⁶ Dean of Business Services
 - ⁷ Dean of Students
 - ⁹ Director of Campus Maintenance & Physical Plants
 - ⁹ Director of Information Technology
 - ¹⁰ Business Services Asst. & Purchasing & Payables
 - ¹¹ Director of Human Resources
 - ¹² Director of IR, IE & Strategic Planning
 - ¹³ Director of Bookstore Operations
 - ¹⁴ Chief of Campus Police & Safety
 - ¹⁵ Dean of Nursing Programs

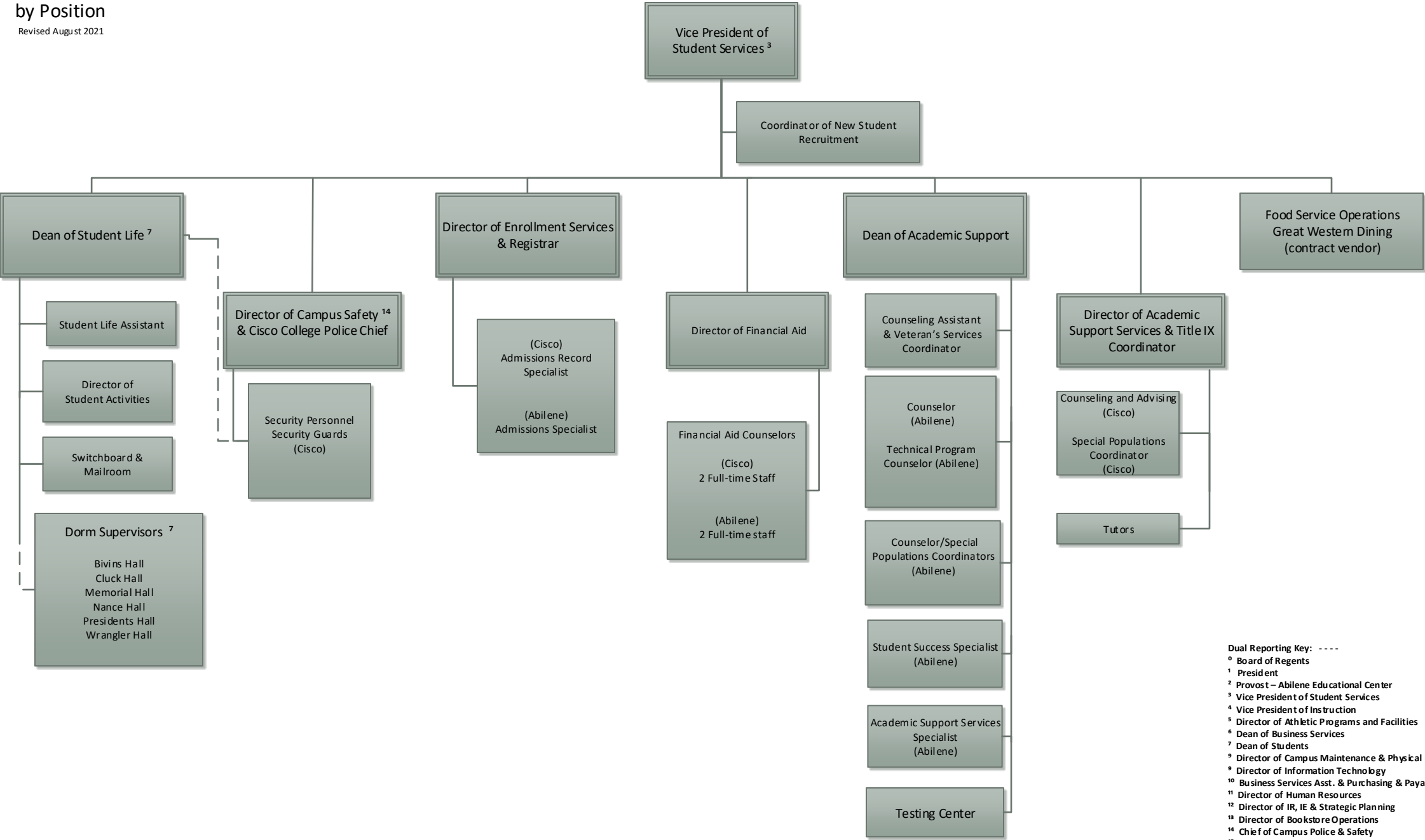


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by Position
Revised August 2021



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 - ¹⁵ Dean of Nursing Programs
 - ¹⁶ Director of Nursing Programs

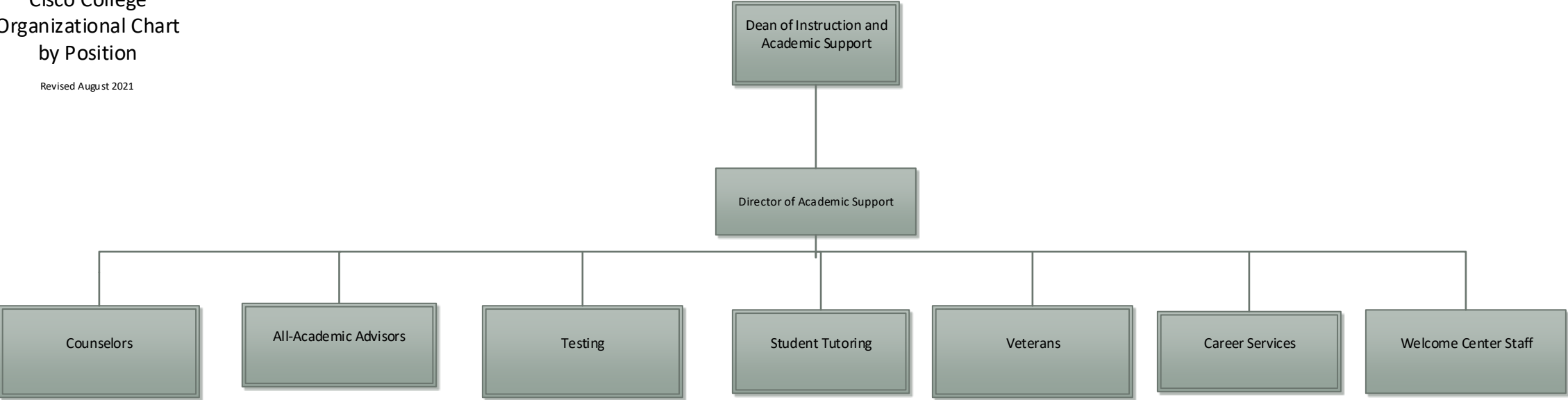
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by Position
Revised August 2021



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Cisco College
Organizational Chart
by Position

Revised August 2021



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 - ¹⁵ Dean of Nursing Programs
 - ¹⁶ Director of Nursing Programs



CERTIFICATE

Agency Name Cisco College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Dr. Thad J. Anglin
Signature

Dr. Thad J. Anglin
Printed Name

President
Title

8-4-22
Date

Board or Commission Chair

Brad Kimbrough
Signature

Brad Kimbrough
Printed Name

Board President
Title

8-4-22
Date

Chief Financial Officer

Audra Taylor
Signature

Audra Taylor
Printed Name

Dean of Business Services/CFO
Title

8-4-2022
Date

2.A. Summary of Base Request by Strategy

8/4/2022 3:30:00PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College					
Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	604,687	868,572	868,572	0	0
3 CONTACT HOUR FUNDING (1)	4,067,741	3,791,260	3,791,260	0	0
2 Non-formula Support					
1 NEED-BASED SUPPLEMENT	0	500,000	500,000	500,000	500,000
TOTAL, GOAL 1	\$5,352,834	\$5,840,238	\$5,840,238	\$500,000	\$500,000
TOTAL, AGENCY STRATEGY REQUEST	\$5,352,834	\$5,840,238	\$5,840,238	\$500,000	\$500,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,352,834	\$5,840,238	\$5,840,238	\$500,000	\$500,000

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/4/2022 3:30:00PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,352,834	5,840,238	5,840,238	500,000	500,000
SUBTOTAL	\$5,352,834	\$5,840,238	\$5,840,238	\$500,000	\$500,000
TOTAL, METHOD OF FINANCING	\$5,352,834	\$5,840,238	\$5,840,238	\$500,000	\$500,000

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

2.B. Summary of Base Request by Method of Finance

8/4/2022 3:31:02PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$5,352,834	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$5,840,238	\$5,840,238	\$500,000	\$500,000
TOTAL,	General Revenue Fund	\$5,352,834	\$5,840,238	\$5,840,238	\$500,000	\$500,000
TOTAL, ALL	GENERAL REVENUE	\$5,352,834	\$5,840,238	\$5,840,238	\$500,000	\$500,000
GRAND TOTAL		\$5,352,834	\$5,840,238	\$5,840,238	\$500,000	\$500,000
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

8/4/2022 3:31:02PM

88th 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 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022
TIME : 3:31:30PM

Agency code: 956	Agency name: Cisco Junior College					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
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
2 <i>Non-formula Support</i>						
1 NEED-BASED SUPPLEMENT	500,000	500,000	0	0	500,000	500,000
TOTAL, GOAL 1	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
TOTAL, AGENCY STRATEGY REQUEST	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022
TIME : 3:31:30PM

Agency code: 956		Agency name: Cisco Junior College					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
		\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000

FULL TIME EQUIVALENT POSITIONS

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

8/4/2022 3:31:59PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	89	24	113
2a Employee and Children	20	3	23
3a Employee and Spouse	1	12	13
4a Employee and Family	17	0	17
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	6	1	7
Total for this Section	135	40	175
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	135	40	175

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

8/4/2022 3:31:59PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	89	24	113
2e Employee and Children	20	3	23
3e Employee and Spouse	1	12	13
4e Employee and Family	17	0	17
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	6	1	7
Total for this Section	135	40	175

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

8/4/2022 3:31:59PM

88th 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
TOTAL ENROLLMENT			
1f Employee Only	89	24	113
2f Employee and Children	20	3	23
3f Employee and Spouse	1	12	13
4f Employee and Family	17	0	17
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	6	1	7
Total for this Section	135	40	175

956 Cisco Junior College

Cisco College - Need-Based Supplement

(1) Year Non-Formula Support Item First Funded: 2022

Year Non-Formula Support Item Established: 2022

Original Appropriation: \$1,000,000

(2) Mission:

The mission of Cisco College is to provide quality, affordable, educational opportunities to meet the diverse academic, technical and career needs of the students and communities we serve.

(3) (a) Major Accomplishments to Date:

Cisco College was able to add 5 new rural Dual Credit High Schools, improve delivery of online courses, program enhancements in Nursing and Health Science Programs, significant upgrades to outdated classroom technology, and program enhancements to the career and workforce programs.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Cisco College expects to see increases in total enrollment, including Dual Credit and Career & Technical, through program enhancements. Cisco College also expects improvements in student completion rates.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The impact of not receiving this funding would limit the College's ability to sustain growth at the Dual Credit High Schools, limit progress in the enhancements of delivery of online courses, and limit the enrollment in the Nursing and Health Science Programs.

956 Cisco Junior College

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Funding is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
