

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

By

Cisco College

August 3, 2016

Legislative Appropriation Request

For Fiscal Years 2018 and 2019

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Administrator's Statement

8/3/2016 12:53:48PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

Cisco College supports the \$1.8 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges (TACC) on July 28, 2016. The additional support from the State of Texas will be invested in areas that will have positive implications on the region and state's economy and align with the goals of 60 X 30 plans. Our student success points indicate that the steps taken continue to have an impact on student persistence and success rates in each of the critical areas. The following investments are aligned with the Cisco College Strategic Plan and Institutional Effectiveness outcomes based review process:

- Implementation of case management and proactive advising model.
- Dual credit, including Early College High Schools and the development of transfer and career pathways.
- Curriculum Alignment between service area high schools and Cisco College.
- New strategies in Teaching and Learning including competency based, and experiential learning.
- Integration of experiential learning and internships in all degree programs – producing students with marketable skills that are competitive in advancing the region and state economy.
- Upgrade and expand campus safety.
- Implementation of supplemental learning, proactive tutoring support, and faculty mentoring programs. Expected outcomes will be increases in student retention and completion rates.
- Development and implementation of seamless transfer pathways with all four-year partner institutions.
- Redesigning Student Success Center to more effectively coordinate and maximize resources to support student learning, development, persistence, and completion rates.

Cisco College serves a rural population in Eastland County and has a campus in Abilene, Texas. As a rural community college, the tax revenue generated for the College does not support the increasing demands for academic support services, and the workforce training needs of our constituency. Additional funding would allow Cisco College to invest in each of the areas above and enhance the testing and instructional support for distance education. With the additional funding, the College would continue the goal of fully implementing a case management model in advising and be a step closer to being able to sustain the progress we are making in student success and the 60 X 30 goals.

2.A. Summary of Base Request by Strategy

8/3/2016 12:53:49PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	545,045	519,064	519,063	0	0
3 CONTACT HOUR FUNDING (1)	4,219,210	4,160,465	4,160,464	0	0
TOTAL, GOAL 1	\$5,264,255	\$5,179,529	\$5,179,527	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,264,255	\$5,179,529	\$5,179,527	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,264,255	\$5,179,529	\$5,179,527	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,264,255	5,179,529	5,179,527	0	0
SUBTOTAL	\$5,264,255	\$5,179,529	\$5,179,527	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,264,255	\$5,179,529	\$5,179,527	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/3/2016 12:53:49PM

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 12:53:49PM

Agency code: 956		Agency name: Cisco Junior College				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$5,264,255	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$5,179,529	\$5,179,527	\$0	\$0
TOTAL,	General Revenue Fund	\$5,264,255	\$5,179,529	\$5,179,527	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$5,264,255	\$5,179,529	\$5,179,527	\$0	\$0
GRAND TOTAL		\$5,264,255	\$5,179,529	\$5,179,527	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

8/3/2016 12:53:49PM

85th 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 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016
 TIME : 12:53:50PM

Agency code: 956 Agency name: Cisco Junior College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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
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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016
 TIME : 12:53:50PM

Agency code: 956 Agency name: Cisco Junior College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 12:53:50PM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	89	25	114
2a Employee and Children	22	1	23
3a Employee and Spouse	18	2	20
4a Employee and Family	21	1	22
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	6	0	6
Total for this Section	157	29	186
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	157	29	186

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	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	25	114
2e Employee and Children	22	1	23
3e Employee and Spouse	18	2	20
4e Employee and Family	21	1	22
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	6	0	6
Total for this Section	157	29	186

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	89	25	114
2f Employee and Children	22	1	23
3f Employee and Spouse	18	2	20
4f Employee and Family	21	1	22
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	6	0	6
Total for this Section	157	29	186