

Legislative Appropriations Request

For Fiscal Years 2022 and 2023

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

By

Cisco College

September 18, 2020

Legislative Appropriation Request

For Fiscal Years 2022 and 2023

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Administrator's Statement

10/28/2020 2:34:43PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

ADMINISTRATOR'S STATEMENT

CORE COMPONENTS

The governing Board of Cisco College consists of nine members. Board members are elected at large from the Cisco College taxing district, which represents the western portion of Eastland County. Board members serve six-year terms. The list of Board members, terms of office, and hometowns of the members of the governing board is provided below:

Brad Kimbrough, Board President (2016-2022); Ronnie Ledbetter, Vice President (2018-2024); Ricky Whatley, Secretary (2014-2020); Jerry Conring (2014-2020); Sharon Wilcoxon (2016-2022); Staci Wilks (2018-2022); Matt Johnson (2018-2024); Joe Jarvis (2018-2024); Greg Cary (2017-2020)

EMPLOYMENT BACKGROUND CHECKS

Cisco College conducts background checks on all full-time personnel. All employment offers for full-time personnel including security sensitive positions are contingent on successful back ground checks and approval by the college's governing board. These background checks are conducted by the Director of Human Resources. Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's human resources policies and procedures.

SIGNIFICANT CHANGES IN POLICY

There are no significant changes in policy which impact this budget request.

COLLEGE BUDGET PROCESS

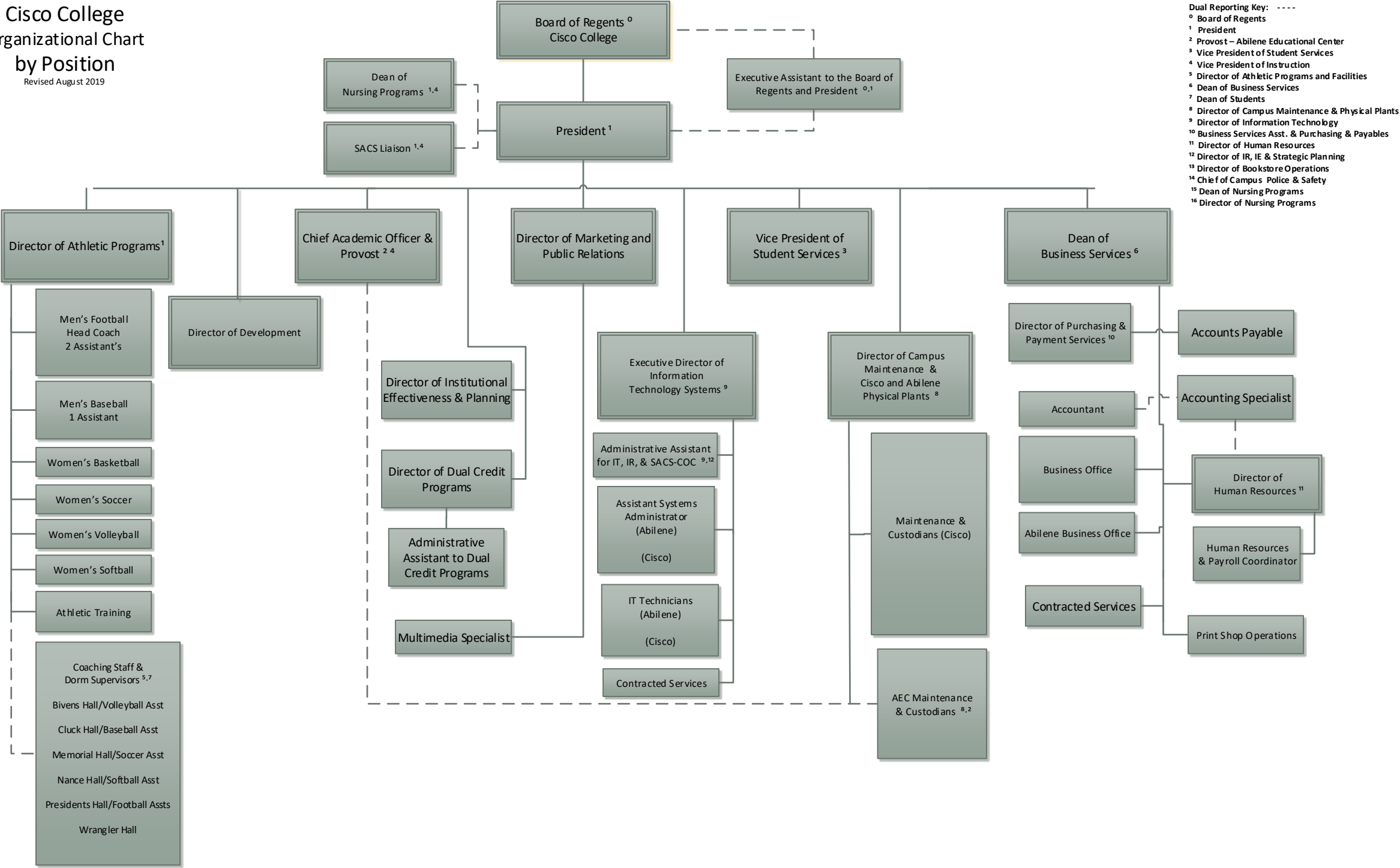
The college's budget process is coordinated by the Dean of Business Services/CFO and Administration. The impact of COVID 19 on the college's budget continues to be evaluated. A portion of the costs incurred from COVID 19 to transition to all online courses in the spring 2020, the purchase of personal protective equipment, and the installation of cough/sneeze guards on both campuses were covered through CARES Act funding. However, enrollment declines (Fall -9.4%) and declining revenue in auxiliary programs will continue to have a negative impact on the college's core operations.

Cisco College respectfully supports the \$1.83 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. 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 certification or associate degrees. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Cisco College respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

Cisco College
Organizational Chart
by Position

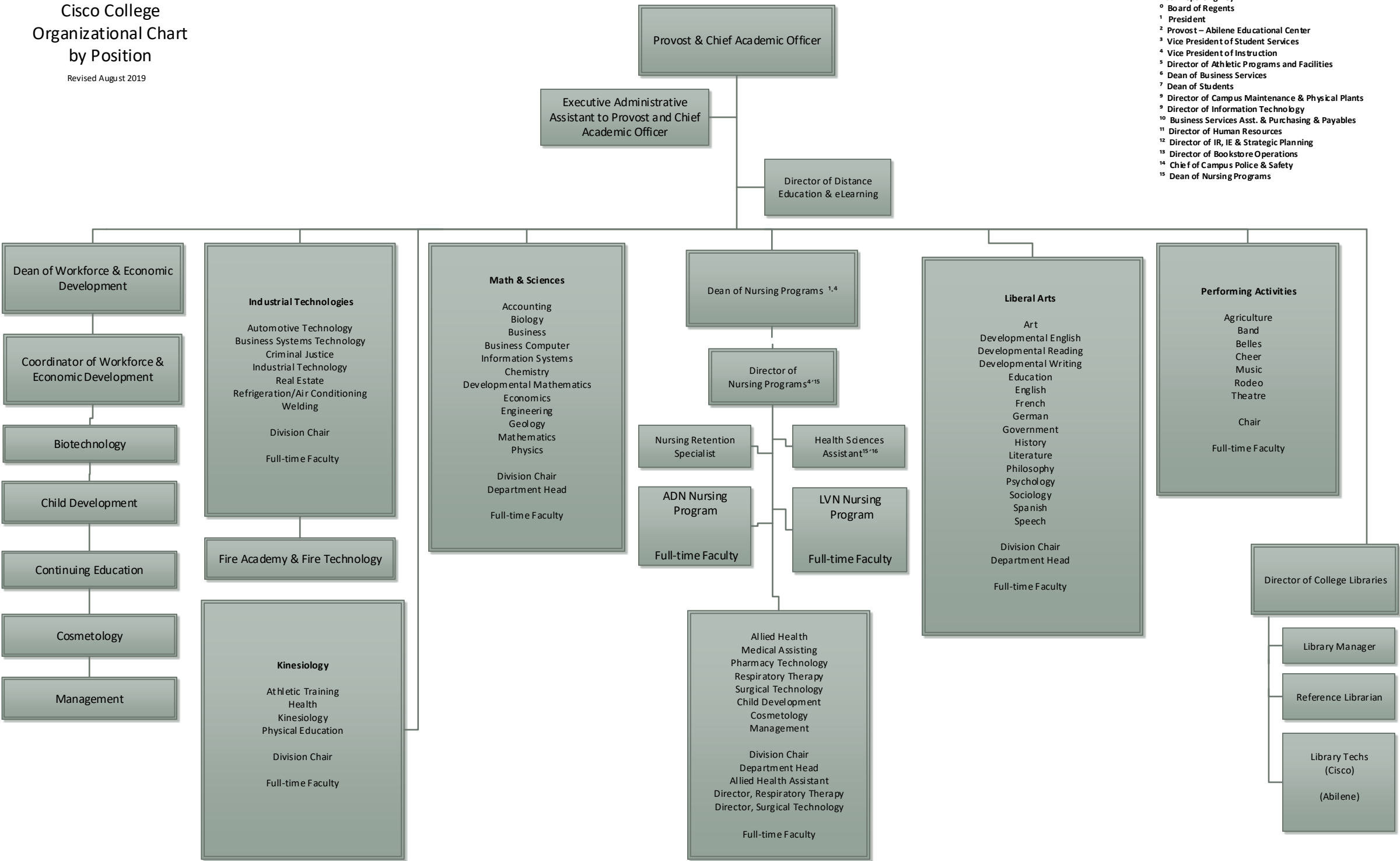
Revised August 2019



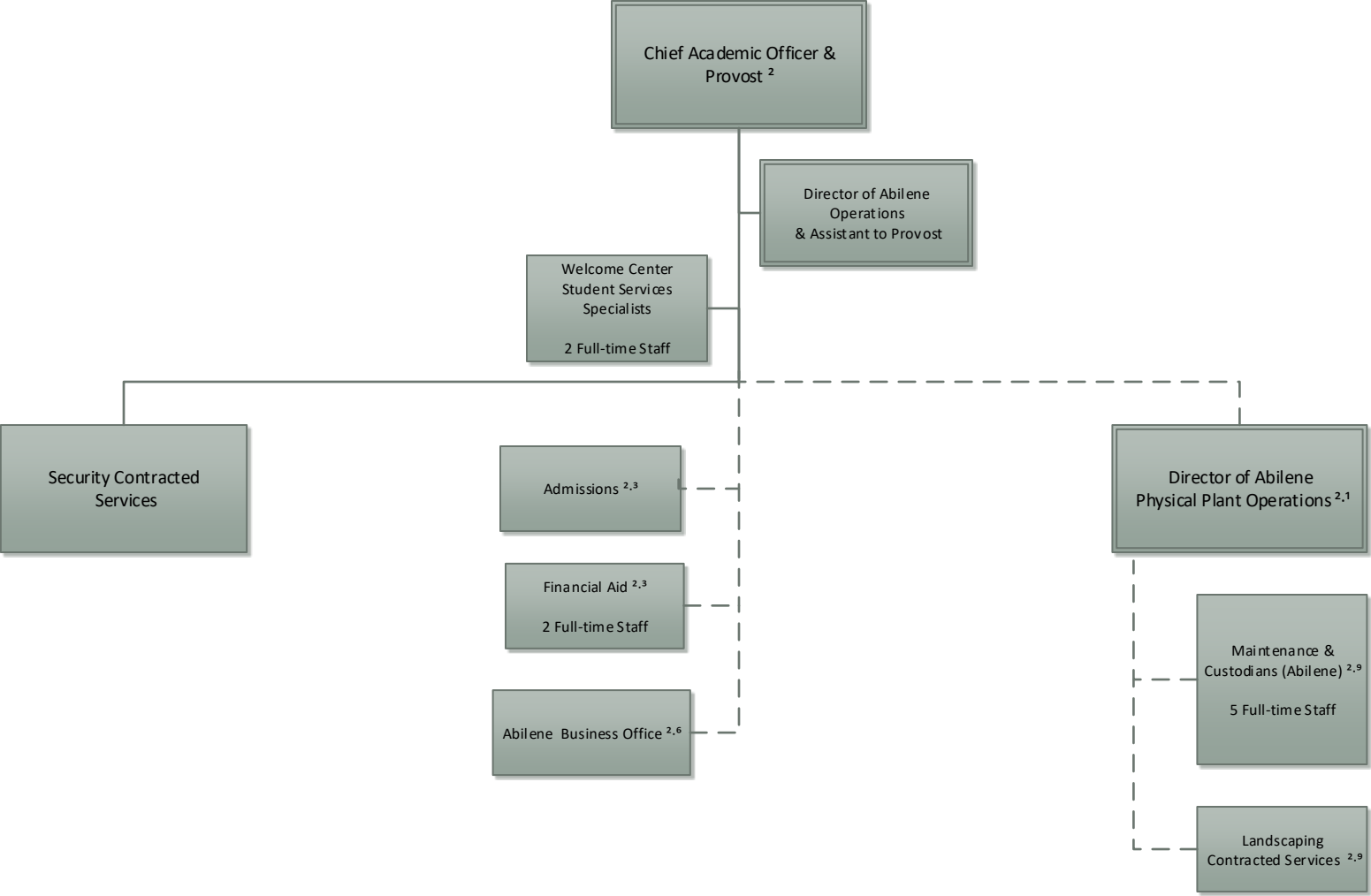
Cisco College
Organizational Chart
by Position

Revised August 2019

- 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

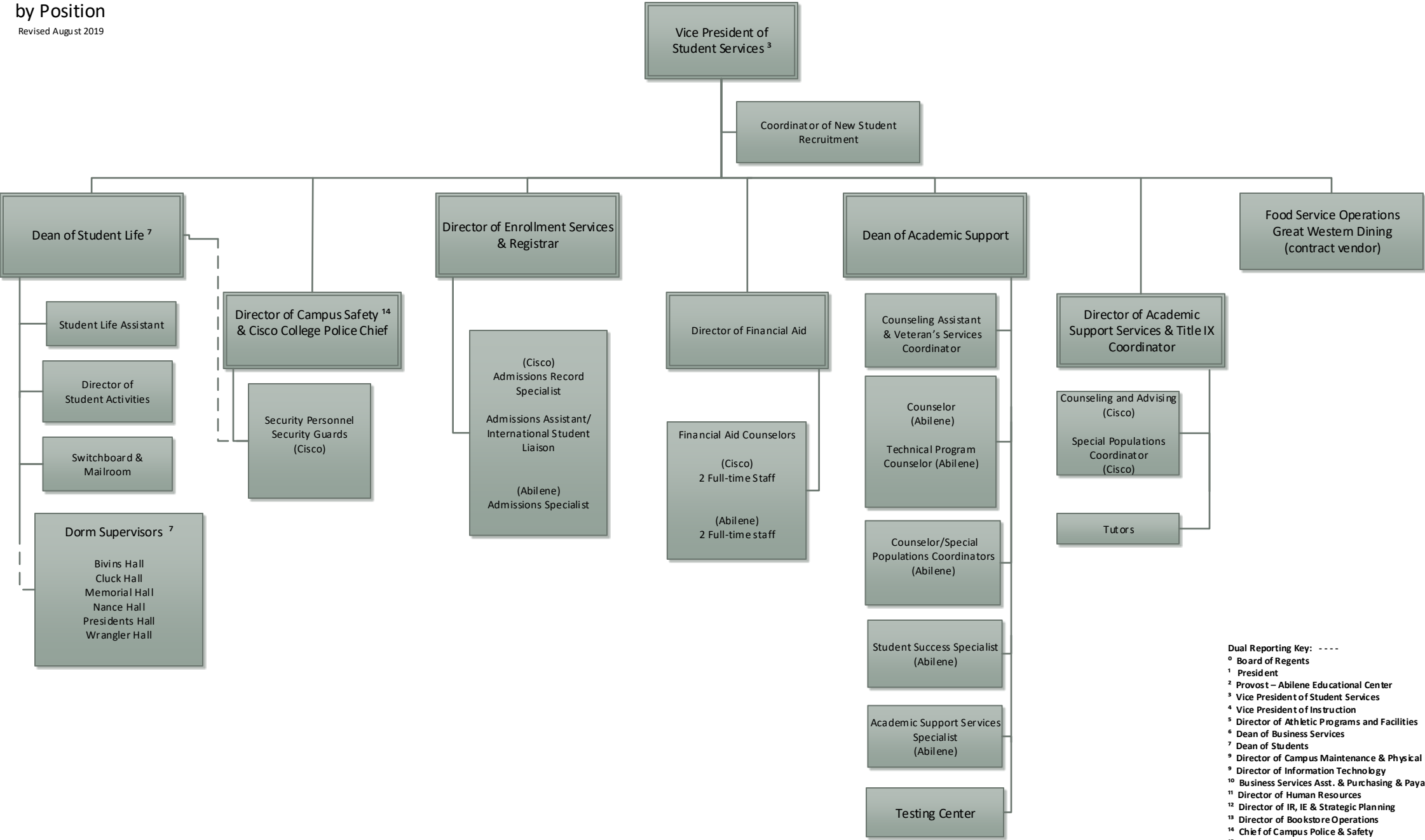


Cisco College
Organizational Chart
by Position
Revised August 2019



- Dual Reporting Key: - - - - -
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Cisco College
Organizational Chart
by Position
Revised August 2019



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 - ¹⁴ Chief of Campus Police & Safety
 - 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 Appropriation 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Dr. Thad J. Anglin

Signature

Printed Name

President

Title

9/18/20

Date

Board or Commission Chair

Signature

Brad Kumbrough

Printed Name

Board President

Title

9-18-2020

Date

Chief Financial Officer

Signature

Audra Taylor

Printed Name

Dean of Business Svcs / CFO

Title

9-18-2020

Date

2.A. Summary of Base Request by Strategy

10/28/2020 2:34:43PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College					
Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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)	518,234	604,688	604,687	0	0
3 CONTACT HOUR FUNDING (1)	3,789,868	4,067,741	4,067,741	0	0
TOTAL, GOAL 1	\$4,988,508	\$5,352,835	\$5,352,834	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$4,988,508	\$5,352,835	\$5,352,834	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,988,508	\$5,352,835	\$5,352,834	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	4,988,508	5,352,835	5,352,834	0	0
SUBTOTAL	\$4,988,508	\$5,352,835	\$5,352,834	\$0	\$0
TOTAL, METHOD OF FINANCING	\$4,988,508	\$5,352,835	\$5,352,834	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/28/2020 2:34:43PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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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
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/28/2020 2:34:44PM

Agency code: 956		Agency name: Cisco Junior College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$4,988,508	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$5,352,835	\$5,352,834	\$0	\$0
TOTAL,	General Revenue Fund	\$4,988,508	\$5,352,835	\$5,352,834	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$4,988,508	\$5,352,835	\$5,352,834	\$0	\$0
GRAND TOTAL		\$4,988,508	\$5,352,835	\$5,352,834	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

10/28/2020 2:34:44PM

87th 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 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/28/2020
TIME : 2:34:44PM

Agency code: 956	Agency name: Cisco Junior College					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/28/2020
TIME : 2:34:44PM

Agency code: 956		Agency name: Cisco Junior College					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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)

10/28/2020 2:34:44PM

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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	82	24	106
2a Employee and Children	19	1	20
3a Employee and Spouse	18	1	19
4a Employee and Family	15	2	17
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	8	0	8
Total for this Section	144	28	172
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	144	28	172

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	82	24	106
2e Employee and Children	19	1	20
3e Employee and Spouse	18	1	19
4e Employee and Family	15	2	17
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	8	0	8
Total for this Section	144	28	172

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

10/28/2020 2:34:44PM

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Automated Budget and Evaluation System of Texas (ABEST)

956 Cisco Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	82	24	106
2f Employee and Children	19	1	20
3f Employee and Spouse	18	1	19
4f Employee and Family	15	2	17
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	8	0	8
Total for this Section	144	28	172

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/28/2020
TIME: 2:34:44PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$65,000	\$75,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$45,000	\$200,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,052,870	\$494,590	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,162,870	\$769,590	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,162,870	\$769,590	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,162,870	\$769,590	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,162,870	\$769,590	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

CARES Act funds used for additional expenses for services, supplies, and other additional expenses incurred due to the COVID-19 pandemic. This also includes the pass-through of CARES Act funds directly to students affected by the COVID-19 pandemic.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/28/2020

Funds Passed through to Local Entities

TIME: 2:34:44PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/28/2020

Funds Passed through to State Agencies

TIME: 2:34:44PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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