

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

Submitted to the

* R Y H U Q R U · V 2 I I L F H R I % X G J H W 3 O D Q Q L Q J D Q G 3 R O L F \

And the Legislative Budget Board

By

Cisco College

August 4, 2022

956 Cisco Junior College

ADMINISTRATIVE STATEMENT

ABOUT THE COLLEGE

Cisco College continues to offer a comprehensive array of academic transfer, technical, and workforce development programs along with multiple programs in health care. The college offers these programs on the campuses in Cisco and Athens. Cisco College is a medium size community college with an enrollment of approximately 3,200 students. The college's service area consist of Eastland, 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 organizations, foundations, Business/Industries, School Districts, and Four 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.

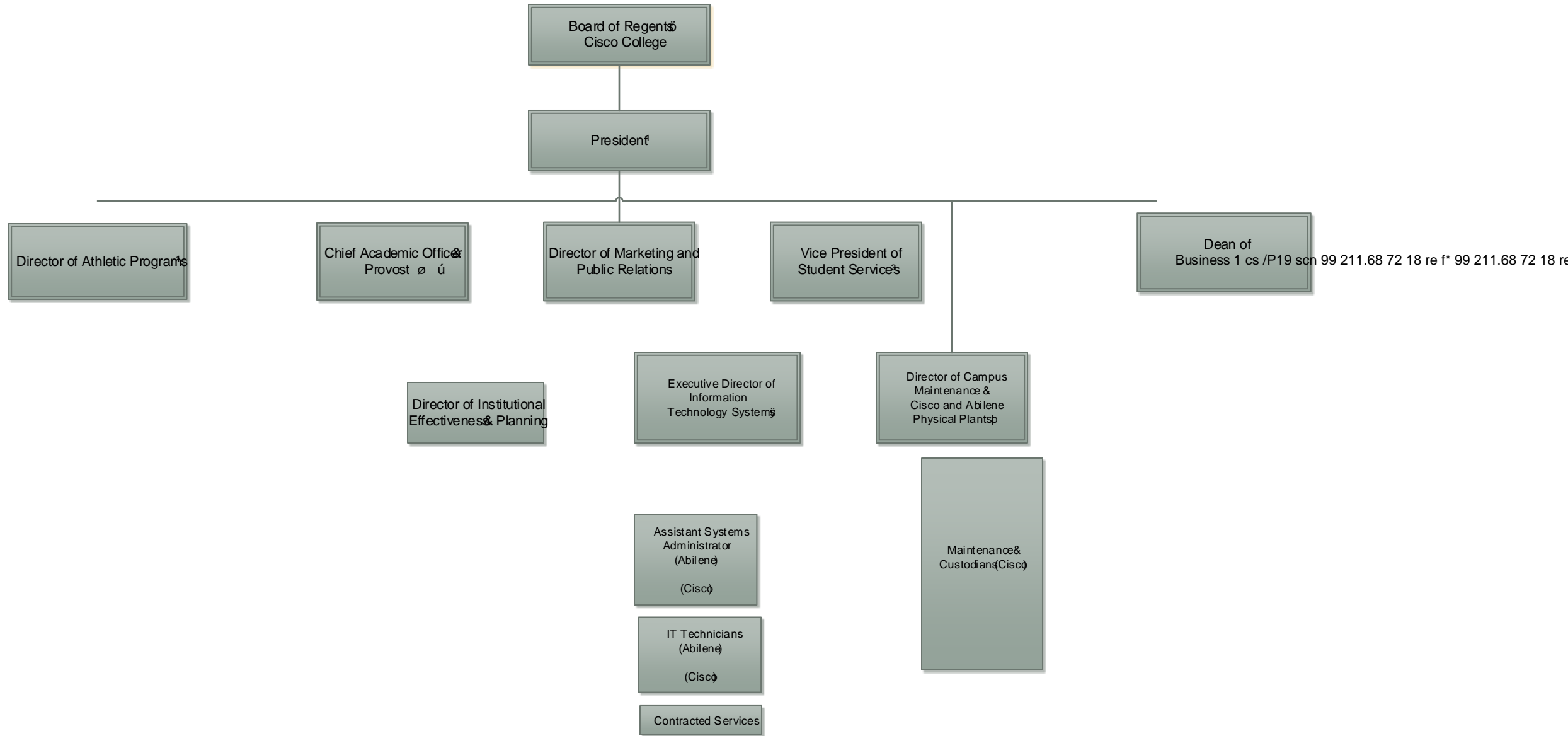
ANNUAL PRIORITIES

The college will continue to prioritize and align programs and services with the Strategic Plan, Annual Effectiveness Plan, and 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

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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



Provost & Chief Academic Officer

Math & Sciences

- Accounting
- Biology
- Business
- Business Computer
- Information Systems
- Chemistry
- Developmental Mathematics
- Economics
- Engineering
- Geology
- Mathematics
- Physics

Pathway Leader

Full-time Faculty

Liberal Arts

- Art
- Developmental English
- Developmental Reading
- Developmental Writing
- Education
- English
- French
- German
- Government
- History
- Literature
- Music
- Philosophy
- Psychology
- Sociology
- Health
- Pre

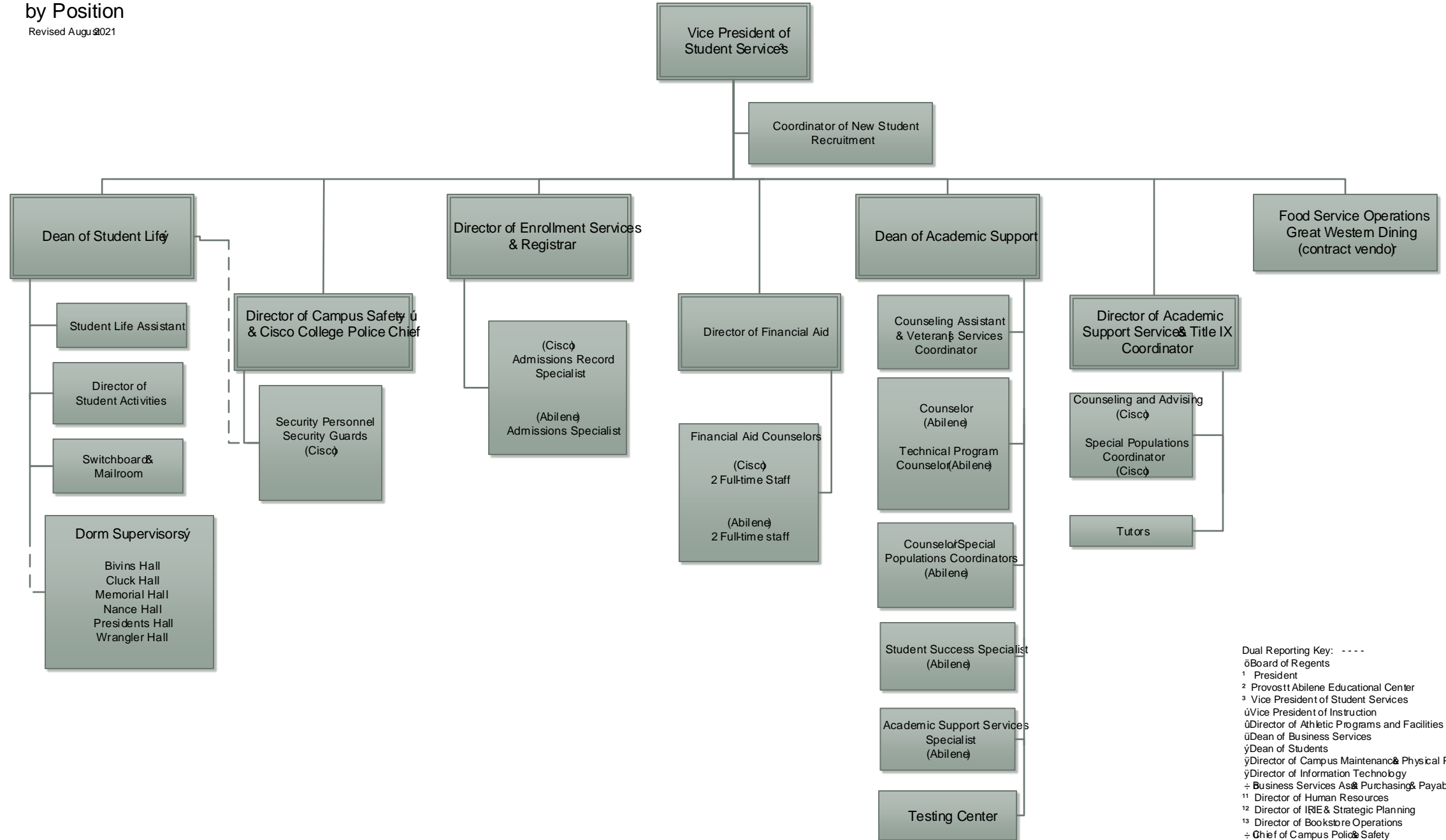
Chief Academic Officer &
Provost²

Director of Abilene
Operations
& Assistant to Provost



Cisco College Organizational Chart by Position

Revised August 2021



- Dual Reporting Key: - - - -
- o Board of Regents
 - 1 President
 - 2 Provost Abilene Educational Center
 - 3 Vice President of Student Services
 - u Vice President of Instruction
 - ü Director of Athletic Programs and Facilities
 - û Dean of Business Services
 - ý Dean of Students
 - ÿ Director of Campus Maintenance & Physical Plants
 - ÿ Director of Information Technology
 - ÷ Business Services Assistant Purchasing & Payables
 - ¹¹ Director of Human Resources
 - ¹² Director of IRIE & Strategic Planning
 - ¹³ Director of Bookstore Operations
 - ÷ Chief of Campus Police & Safety
 - ÷ Dean of Nursing Programs
 - ÷ Director of Nursing Programs

Dean of Instruction and
Academic Support

Director of Academic Support

Testing





Cisco

Executive Officer
[Handwritten signature]

Dr. Thad Anli

President

8-4-22

Chief of Staff

Dr. Thad Anli

Business Services FD

-4-2022

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Goal / Objective/ STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>1</u> Provide Instruction					
<u>1</u> 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
<u>2</u> 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.

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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
SUB	\$5,352,834	\$5,840,238	\$5,840,238	\$500,000	\$500,000

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission Version 1
 Automated Budget and Evaluation System of Tennesse (ABEST)

8/4/2022 3:31:02PM

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>						
1 General Revenue Fund						
REGULAR APPROPRIATIONS						
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						

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

Automated Budget and Evaluation System of Texas

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	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	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

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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	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
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TOTAL ENROLLMENT			
1f Employee Only	89	24	113
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Total for this Section	135	40	175

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

	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$1,000,000

88th Regular Session,
Automated Budget and Evaluation System of Texas (ABEST)
