

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

Austin Community College District

8/3/2018

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Administrator's Statement
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

The Austin Community College District Board of Trustees is comprised of nine members, all of whom live within the ACC taxing district. The members of the Board and their term expiration include:

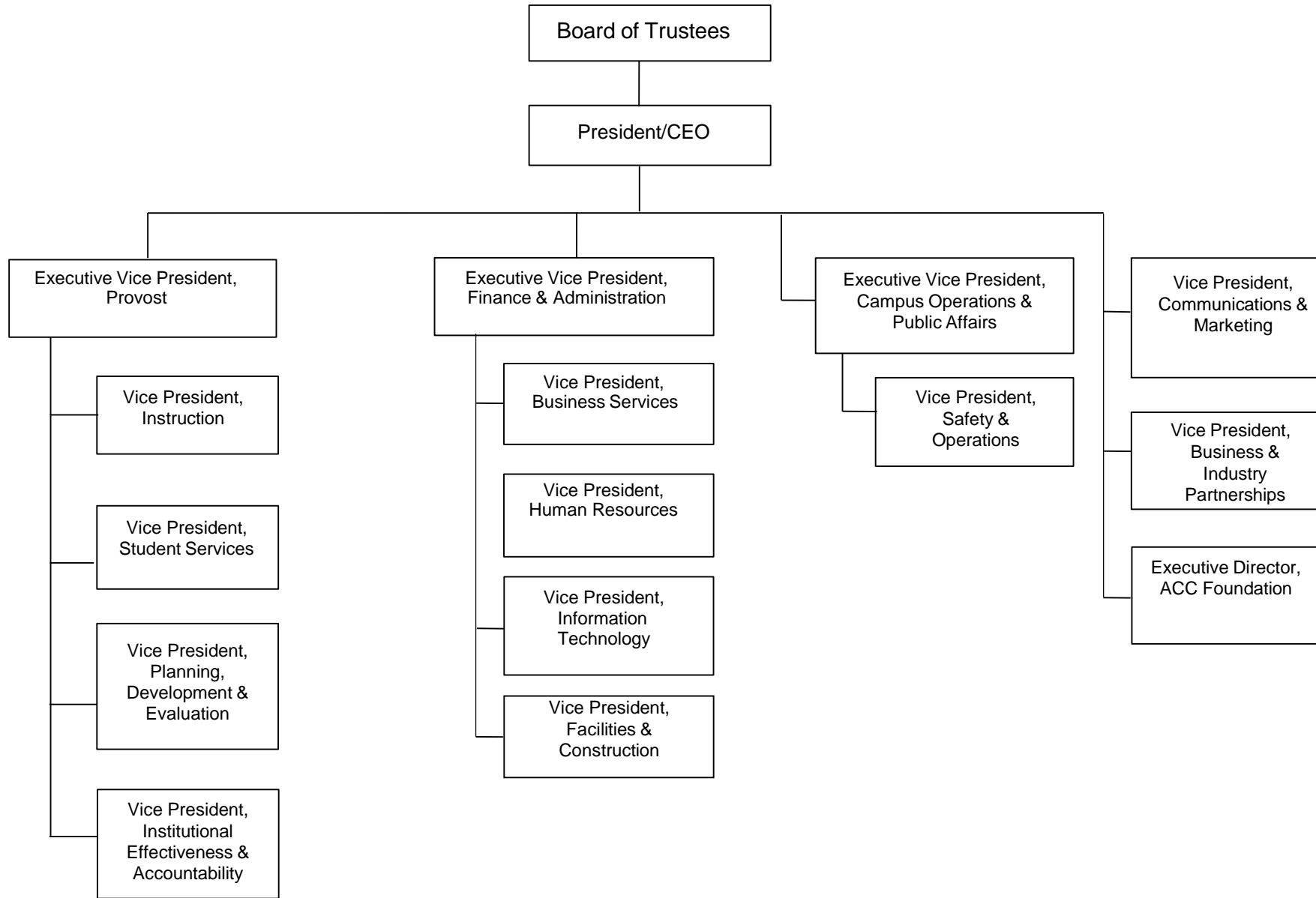
Dr. Barbra Mink, Chair (2018); Gigi Edwards Bryant, Vice-Chair (2020); Mark Williams, Secretary (2020); Dr. Nan McRaven (2020); Dr. Betty Hwang (2018); Julie Ann Nitsch (2018); Sean Hassan (2022); Nicole Eversmann (2022); Dr. Nora de Hoyos Comstock (2022)

The Austin Community College District (ACC) respectfully supports the \$1.9 billion formula funding request detailed in the funding proposal presented by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. Additionally, ACC requests continued base level funding for its two special item appropriations: Virtual College of Texas, and the TX Innovative Adult Career Ed Grant.

State funding will enable Austin Community College District to address the specific postsecondary education and workforce training needs of its growing local community, including the goals of 60X30TX. Below are the investments to be supported from the state funds for our college district.

- ACCelerator expansion for accelerated completion of developmental education and competency based delivery of instruction
- expansion of Health Sciences Programs through development of a regional STEM simulation lab
- Creation of Workforce Innovation Center for expansion of industry needs in advanced manufacturing and robotics
- Expansion of Culinary arts and hospitality programs to meet needs of community
- Dual Credit, including Academies and Early College High Schools
- Curriculum Alignment between High Schools and ACC
- New Strategies in Teaching and Learning, including competency-based and project-based learning.
- Service Learning, Internships, and Apprenticeships
- Redesigning Learning Support Systems
- Supplemental Instruction
- Developmental Math redesign
- Case-management systems for holistic advising
- Guided Pathways and Development of “meta-majors” to align with HB Endorsements.

Background checks at ACC are conducted on all security-sensitive positions as permitted by the Texas Government Code 411.094 and in compliance with ACC policies and procedures.





CERTIFICATE

Agency Name Austin Community College District

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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature *Richard M. Rhodes*

Printed Name Richard M. Rhodes

Title President/CEO

Date 8/3/18

Board or Commission Chair

Signature _____

Printed Name _____

Title _____

Date _____

Chief Financial Officer

Signature *Neil Vickers*

Printed Name Neil Vickers

Title VP, Finance & Admin

Date 8-3-2018

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	4,915,877	5,148,159	5,148,158	0	0
3 CONTACT HOUR FUNDING (1)	38,375,663	37,914,467	37,914,467	0	0
2 Provide Special Item Instructional Support					
1 VIRTUAL COLLEGE OF TEXAS	481,250	438,900	438,900	438,900	438,900
2 TX INNOVATIVE ADULT CAREER ED GRANT	0	4,560,000	0	4,560,000	0
TOTAL, GOAL 1	\$44,272,790	\$48,741,932	\$44,181,931	\$4,998,900	\$438,900
TOTAL, AGENCY STRATEGY REQUEST	\$44,272,790	\$48,741,932	\$44,181,931	\$4,998,900	\$438,900
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$44,272,790	\$48,741,932	\$44,181,931	\$4,998,900	\$438,900

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	44,272,790	48,741,932	44,181,931	4,998,900	438,900
SUBTOTAL	\$44,272,790	\$48,741,932	\$44,181,931	\$4,998,900	\$438,900
TOTAL, METHOD OF FINANCING	\$44,272,790	\$48,741,932	\$44,181,931	\$4,998,900	\$438,900

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 997		Agency name: Austin Community College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$38,375,663	\$37,914,467	\$37,914,467	\$0	\$0
	Comments: CH Formula					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$4,915,877	\$5,148,159	\$5,148,158	\$0	\$0
	Comments: Success Points					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$500,000	\$680,406	\$680,406	\$0	\$0
	Comments: Core Operations					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$481,250	\$4,998,900	\$438,900	\$4,998,900	\$438,900
	Comments: Special Items					
TOTAL,	General Revenue Fund	\$44,272,790	\$48,741,932	\$44,181,931	\$4,998,900	\$438,900

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **997** Agency name: **Austin Community College**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	\$44,272,790	\$48,741,932	\$44,181,931	\$4,998,900	\$438,900
GRAND TOTAL	\$44,272,790	\$48,741,932	\$44,181,931	\$4,998,900	\$438,900

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **997** Agency name: **Austin Community College**

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
<i>1 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
<i>2 Provide Special Item Instructional Support</i>						
1 VIRTUAL COLLEGE OF TEXAS	438,900	438,900	0	0	438,900	438,900
2 TX INNOVATIVE ADULT CAREER ED GRANT	4,560,000	0	0	0	4,560,000	0
TOTAL, GOAL 1	\$4,998,900	\$438,900	\$0	\$0	\$4,998,900	\$438,900
TOTAL, AGENCY STRATEGY REQUEST	\$4,998,900	\$438,900	\$0	\$0	\$4,998,900	\$438,900
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$4,998,900	\$438,900	\$0	\$0	\$4,998,900	\$438,900

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **997** Agency name: **Austin Community College**

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$4,998,900	\$438,900	\$0	\$0	\$4,998,900	\$438,900
	\$4,998,900	\$438,900	\$0	\$0	\$4,998,900	\$438,900
TOTAL, METHOD OF FINANCING	\$4,998,900	\$438,900	\$0	\$0	\$4,998,900	\$438,900

FULL TIME EQUIVALENT POSITIONS

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **997** Agency name: **Austin Community College**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Virtual College of Texas

Category: Programs - Service Reductions (Contracted)

Item Comment: Item Comment: VCT provides distance education opportunities to all citizens of the state without regard to where the student lives . Reduced state funding will limit distance education access for Texas students. The most adverse effects of funding loss will be to students in under-served areas and students in rural areas of the State.

Strategy: 1-2-1 Virtual College of Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$43,890	\$43,890	\$87,780			
General Revenue Funds Total	\$0	\$0	\$0	\$43,890	\$43,890	\$87,780			
Item Total	\$0	\$0	\$0	\$43,890	\$43,890	\$87,780			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Tx Innovative Adult Career Ed Grant

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Item Comment: The general intent of the ACE grant is to provide flexible, partial program scholarship funds (up to 50% per student) to nonprofit workforce intermediary organizations to help fund low-income students in pursuit of a certificate or degree in higher earning workforce programs. A 10% reduction would result in about 200 less low income students being funded in high success workforce intermediary programs

Strategy: 1-2-2 Texas Innovative Adult Career Education Grant Program

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 997 Agency name: Austin Community College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$456,000		\$456,000			
General Revenue Funds Total	\$0	\$0	\$0	\$456,000		\$456,000			
Item Total	\$0	\$0	\$0	\$456,000		\$456,000			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				\$499,890	\$43,890	\$543,780			\$543,780
Agency Grand Total	\$0	\$0	\$0	\$499,890	\$43,890	\$543,780			\$543,780
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$499,890	\$43,890	\$543,780			
Statewide Total				\$499,890	\$43,890	\$543,780			

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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Automated Budget and Evaluation System of Texas (ABEST)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	1,258	136	1,394
2a Employee and Children	359	15	374
3a Employee and Spouse	194	21	215
4a Employee and Family	226	6	232
5a Eligible, Opt Out	19	0	19
6a Eligible, Not Enrolled	0	0	0
Total for this Section	2,056	178	2,234
PART TIME ACTIVES			
1b Employee Only	153	11	164
2b Employee and Children	13	0	13
3b Employee and Spouse	20	0	20
4b Employee and Family	13	0	13
5b Eligible, Opt Out	3	0	3
6b Eligible, Not Enrolled	0	0	0
Total for this Section	202	11	213
Total Active Enrollment	2,258	189	2,447

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

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Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community 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	1,258	136	1,394
2e Employee and Children	359	15	374
3e Employee and Spouse	194	21	215
4e Employee and Family	226	6	232
5e Eligible, Opt Out	19	0	19
6e Eligible, Not Enrolled	0	0	0
Total for this Section	2,056	178	2,234

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	1,411	147	1,558
2f Employee and Children	372	15	387
3f Employee and Spouse	214	21	235
4f Employee and Family	239	6	245
5f Eligible, Opt Out	22	0	22
6f Eligible, Not Enrolled	0	0	0
Total for this Section	2,258	189	2,447

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Tx Innovative Adult Career Ed Grant

(1) Year Non-Formula Support Item First Funded: 2014
Year Non-Formula Support Item Established: 2014
Original Appropriation: \$5,000,000

(2) Mission:

The general intent of the ACE grant is to provide flexible, partial program scholarship funds (up to 50% per student) to nonprofit workforce intermediary organizations to help fund low-income students in pursuit of a certificate or degree in higher earning workforce programs. This program is established under Chapter 136 Education Code.

(3) (a) Major Accomplishments to Date:

This program has funded direct support of over 2,000 low-income students in pursuit of a certificate or degree in higher earning workforce programs.

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

Provide direct support to an additional 1,000 low-income students annually in pursuit of a certificate or degree in higher earning workforce programs.

(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:

This program is fully funded by this appropriation, so consequences of not funding would result in discontinuance of this vital role in delivery of higher education most adversely impacting almost 1,000 students annually, including the most under-served populations of this state.

Schedule 9: Non-Formula Support
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Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

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

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

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Virtual College of Texas

(1) Year Non-Formula Support Item First Funded: 1998
Year Non-Formula Support Item Established: 1998
Original Appropriation: \$850,000

(2) Mission:

The Virtual College of Texas (VCT) is a consortium of accredited, public Texas community and technical colleges. It maximizes student access to higher education with its seamless model of delivering distance education. Enrolling at their local colleges, students are able to enroll in distance learning courses provided by other colleges throughout Texas. Student success is reinforced with support services delivered by the home colleges enrolling the students

(3) (a) Major Accomplishments to Date:

There have been over 56,000 enrollments in courses offered through VCT. Leveraging funds provided by this appropriation, VCT obtained statewide, collaborative licenses for web-based services that support improving student success and distance-learning course quality.

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

Continuance of the important services being provided.

(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:

Virtual College of Texas is fully funded by this appropriation, so consequences of not funding would result in the discontinuance of this vital role in delivery of higher education most adversely impacting under-served and rural areas of the state.

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

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

Needed on Permanent basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
