

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

by

Austin Community College District

8/20/2012

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CERTIFICATE

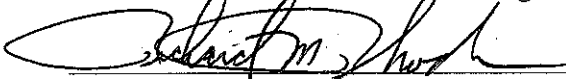
Agency Name Austin Community College District

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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Board or Commission Chair


Signature

Signature

Dr. Richard M. Rhodes
Printed Name

Printed Name

President/CEO
Title

Title

8/20/2012
Date

Date

Chief Financial Officer


Signature

Ben Ferrell
Printed Name

EVP, Finance & Administration
Title

8/20/2012
Date

ADMINISTRATOR'S STATEMENT

8/20/2012 5:35:33PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

The Austin Community College District endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

Summary of Request

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/20/2012 5:30:23PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	31,322,728	33,094,838	33,128,542	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	11,734,987	11,911,759	11,904,188	0	0
3 VIRTUAL COLLEGE OF TEXAS	462,704	356,250	356,250	356,250	356,250
TOTAL, GOAL 1	\$43,520,419	\$45,362,847	\$45,388,980	\$356,250	\$356,250
TOTAL, AGENCY STRATEGY REQUEST	\$43,520,419	\$45,362,847	\$45,388,980	\$356,250	\$356,250
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$43,520,419	\$45,362,847	\$45,388,980	\$356,250	\$356,250
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	43,520,419	45,362,847	45,388,980	356,250	356,250
SUBTOTAL	\$43,520,419	\$45,362,847	\$45,388,980	\$356,250	\$356,250
TOTAL, METHOD OF FINANCING	\$43,520,419	\$45,362,847	\$45,388,980	\$356,250	\$356,250

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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*Rider appropriations for the historical years are included in the strategy amounts.

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2012
 TIME : 5:31:26PM

Agency code: 997 Agency name: Austin Community College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 VIRTUAL COLLEGE OF TEXAS	356,250	356,250	143,750	143,750	500,000	500,000
TOTAL, GOAL 1	\$356,250	\$356,250	\$143,750	\$143,750	\$500,000	\$500,000
TOTAL, AGENCY STRATEGY REQUEST	\$356,250	\$356,250	\$143,750	\$143,750	\$500,000	\$500,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$356,250	\$356,250	\$143,750	\$143,750	\$500,000	\$500,000

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/20/2012**
 TIME : **5:32:06PM**

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$356,250	\$356,250	\$143,750	\$143,750	\$500,000	\$500,000
	\$356,250	\$356,250	\$143,750	\$143,750	\$500,000	\$500,000
TOTAL, METHOD OF FINANCING	\$356,250	\$356,250	\$143,750	\$143,750	\$500,000	\$500,000

FULL TIME EQUIVALENT POSITIONS

Exceptional Item Requests

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2012**
 TIME: **5:33:18PM**

Agency code: **997**

Agency name:
Austin Community College

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Virtual College of Texas - Restore prior year reductions		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-03 Virtual College of Texas		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	143,750	143,750
TOTAL, OBJECT OF EXPENSE		\$143,750	\$143,750
METHOD OF FINANCING:			
1	General Revenue Fund	143,750	143,750
TOTAL, METHOD OF FINANCING		\$143,750	\$143,750

DESCRIPTION / JUSTIFICATION:

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. Through FY 2010, there have been over 56,000 enrollments in courses offered through VCT. Leveraging funds provided by the Legislature, VCT obtained statewide, collaborative licenses for web-based services that support improving student success and distance-learning course quality.

EXTERNAL/INTERNAL FACTORS:

Supporting Schedules

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2012
Time: 5:32:30PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Virtual College of Texas							
Category: Programs - Service Reductions (Other)							
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: 1-1-3 Virtual College of Texas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$35,625	\$35,625	\$71,250	
General Revenue Funds Total	\$0	\$0	\$0	\$35,625	\$35,625	\$71,250	
Item Total	\$0	\$0	\$0	\$35,625	\$35,625	\$71,250	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$35,625	\$35,625	\$71,250	\$71,250
Agency Grand Total	\$0	\$0	\$0	\$35,625	\$35,625	\$71,250	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

Higher Education Schedules

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

8/20/2012 5:34:49PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **997**

Agency Code: **Austin Community College**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES			
Unrestricted General Revenue:	\$43,852,101	GR Percent:	27.69%
Total Salaries:	\$158,385,816	Non-GR Percent:	72.31%

FULL TIME ACTIVES

1a Employee Only	1,168	79	345	902	1,247
2a Employee and Children	352	19	103	268	371
3a Employee and Spouse	190	17	57	150	207
4a Employee and Family	182	8	53	137	190
5a Eligible, Opt Out	12	0	3	9	12
6a Eligible, Not Enrolled	56	1	16	41	57
Total for this Section	1,960	124	577	1,507	2,084

PART TIME ACTIVES

1b Employee Only	144	42	52	134	186
2b Employee and Children	22	3	7	18	25
3b Employee and Spouse	25	6	9	22	31
4b Employee and Family	15	3	5	13	18
5b Eligible, Opt Out	3	0	1	2	3
6b Eligible, Not Enrolled	20	56	21	55	76
Total for this Section	229	110	95	244	339

Total Active Enrollment	2,189	234	672	1,751	2,423
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/20/2012 5:34:56PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 997

Agency Code: Austin Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,168	79	345	902	1,247
2e Employee and Children	352	19	103	268	371
3e Employee and Spouse	190	17	57	150	207
4e Employee and Family	182	8	53	137	190
5e Eligible, Opt Out	12	0	3	9	12
6e Eligible, Not Enrolled	56	1	16	41	57
Total for this Section	1,960	124	577	1,507	2,084

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

8/20/2012 5:34:56PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **997**

Agency Code: **Austin Community College**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	1,312	121	397	1,036	1,433
2f Employee and Children	374	22	110	286	396
3f Employee and Spouse	215	23	66	172	238
4f Employee and Family	197	11	58	150	208
5f Eligible, Opt Out	15	0	4	11	15
6f Eligible, Not Enrolled	76	57	37	96	133
Total for this Section	2,189	234	672	1,751	2,423

997 Austin Community College

Special Item: 1 Virtual College of Texas

(1) Year Special Item: 1998

(2) Mission of Special Item:

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:

Through FY 2010, there have been over 56,000 enrollments in courses offered through VCT. Leveraging funds provided by the 81st Legislature, 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 Special Item Funding:

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

\$40,000 annually from Texas Association of Community Colleges

(7) Consequences 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.
