

**Legislative Appropriations Request**

**For Fiscal Years 2012 and 2013**

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

by

*Austin Community College District*

*8/16/2010*

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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 bound paper copies 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 (2010-11 GAA).

**Chief Executive Officer or Presiding Judge**

Signature

Dr. Stephen B. Kinslow

Printed Name

President/CEO

Title

8/23/2010

Date

**Board or Commission Chair**

Signature

Printed Name

Title

Date

**Chief Financial Officer**

Signature

Ben Ferrell

Printed Name

EVP, Finance & Administration

Title

8/23/2010

Date

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**  
TIME: **1:25:59PM**  
PAGE: **1 of 1**

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Agency code: **997**

Agency name: **Austin Community College**

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Tuition rates for students attending Austin Community College are partially subsidized by state appropriations. The letter from the LBB dated May 27, 2010, asked agencies to respond to a potential 10% reduction, in addition to the 5% reduction incurred during the 2010-2011 Biennium.

Funding at this level will result in a loss of \$7 million annually to the students of Austin Community College, whether in the form of higher tuition or reductions in services, when compared to original 2010-2011 appropriations. A corresponding tuition increase of approximately \$10 (17%) per semester hour for ACC students over the biennium will be required to offset state reductions in order to maintain current service levels. Austin Community College's local property taxes are at the maximum rate approved by voters in the district.

Additionally, ACC's contact hour enrollments have grown by 25% over the last 2 years. It is crucial to the college's long-term funding model that the State fund its share of enrollment growth. Therefore, anything short of funding growth is effectively a reduction in funding for ACC. By not funding its proportional share of the cost of growth, increased pressure will be placed on future tuition rates. If the legislature chose to reduce ACC's funding by an additional 10% instead of increasing it by the needed 25%, this would effectively be a 35% reduction in the current state funding model for ACC.

The administration believes reductions in state funding or lack of growth funding will have an adverse effect on service area educational attainment, particularly among under represented populations in higher education. Austin Community College will continue efforts to carry out the mission of Texas public community colleges in providing vocational, technical, academic, remedial, compensatory, and continuing education courses for certification or associates degrees, and the related supporting services necessary for student success.

## **Summary of Request**

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**  
 TIME: **4:45:51PM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION	35,775,905	31,763,780	32,323,434	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	13,168,489	11,691,695	11,897,695	0	0
<b>3</b> VIRTUAL COLLEGE OF TEXAS	500,000	475,000	475,000	427,500	427,500
<b>TOTAL, GOAL 1</b>	<b>\$49,444,394</b>	<b>\$43,930,475</b>	<b>\$44,696,129</b>	<b>\$427,500</b>	<b>\$427,500</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$49,444,394</b>	<b>\$43,930,475</b>	<b>\$44,696,129</b>	<b>\$427,500</b>	<b>\$427,500</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$49,444,394</b>	<b>\$43,930,475</b>	<b>\$44,696,129</b>	<b>\$427,500</b>	<b>\$427,500</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	49,444,394	43,930,475	44,696,129	427,500	427,500
<b>SUBTOTAL</b>	<b>\$49,444,394</b>	<b>\$43,930,475</b>	<b>\$44,696,129</b>	<b>\$427,500</b>	<b>\$427,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$49,444,394</b>	<b>\$43,930,475</b>	<b>\$44,696,129</b>	<b>\$427,500</b>	<b>\$427,500</b>

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

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010  
 TIME : 4:53:32PM

Agency code: 997 Agency name: Austin Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1</b> Provide Instruction						
<b>1</b> <i>Provide Administration and Instructional Services</i>						
<b>1</b> ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
<b>3</b> VIRTUAL COLLEGE OF TEXAS	427,500	427,500	6,670,000	6,670,000	7,097,500	7,097,500
<b>TOTAL, GOAL 1</b>	<b>\$427,500</b>	<b>\$427,500</b>	<b>\$6,670,000</b>	<b>\$6,670,000</b>	<b>\$7,097,500</b>	<b>\$7,097,500</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$427,500</b>	<b>\$427,500</b>	<b>\$6,670,000</b>	<b>\$6,670,000</b>	<b>\$7,097,500</b>	<b>\$7,097,500</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$427,500</b>	<b>\$427,500</b>	<b>\$6,670,000</b>	<b>\$6,670,000</b>	<b>\$7,097,500</b>	<b>\$7,097,500</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/16/2010**  
 TIME : **4:54:25PM**

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$427,500	\$427,500	\$6,670,000	\$6,670,000	\$7,097,500	\$7,097,500
	<b>\$427,500</b>	<b>\$427,500</b>	<b>\$6,670,000</b>	<b>\$6,670,000</b>	<b>\$7,097,500</b>	<b>\$7,097,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$427,500</b>	<b>\$427,500</b>	<b>\$6,670,000</b>	<b>\$6,670,000</b>	<b>\$7,097,500</b>	<b>\$7,097,500</b>

**FULL TIME EQUIVALENT POSITIONS**



## **Exceptional Item Requests**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**  
 TIME: **1:19:42PM**

Agency code: **997**

Agency name:  
**Austin Community College**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Virtual College of Texas - Restore 5% Reduction		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-03 Virtual College of Texas		
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	25,000	25,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	25,000	25,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$25,000</b>	<b>\$25,000</b>

**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 81st Legislature, VCT obtained statewide, collaborative licenses for web-based services that support improving student success and distance-learning course quality.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**  
 TIME: **1:19:51PM**

Agency code: **997**

Agency name:  
**Austin Community College**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Virtual College of Texas - Restore 10% Reduction		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-03 Virtual College of Texas		
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	47,500	47,500
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$47,500</b>	<b>\$47,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	47,500	47,500
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$47,500</b>	<b>\$47,500</b>

**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 81st Legislature, VCT obtained statewide, collaborative licenses for web-based services that support improving student success and distance-learning course quality.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**  
 TIME: **1:19:51PM**

Agency code: **997**

Agency name:  
**Austin Community College**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Distance Education Dual Credit Courses at Virtual College of Texas		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-03 Virtual College of Texas		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	6,597,500	6,597,500
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b><u>6,597,500</u></b>	<b><u>6,597,500</u></b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,597,500	6,597,500
	<b>TOTAL, METHOD OF FINANCING</b>	<b><u>6,597,500</u></b>	<b><u>6,597,500</u></b>

**DESCRIPTION / JUSTIFICATION:**

The Virtual College of Texas (VCT) is a consortium of accredited, public Texas community and technical colleges. VCT maximizes student access to higher education with its seamless model of delivering distance education. The community colleges in Texas provide over 90 percent of the dual credit courses in the state. Distance education dual credit courses should be funded directly to the colleges through VCT rather than having the funds diverted through a state agency. In each year of the current biennium (FY 2010, FY 2011), \$10,150,000 in General Revenue was appropriated to the Texas Education Agency to fund the operation of a state virtual school network. This request asks the 82nd Legislature to appropriate \$6,597,500 in FY 2012 and \$6,597,500 in FY 2013 (65 percent of the current appropriation) to the Virtual College of Texas for the electronic delivery of dual credit courses throughout the state.

**EXTERNAL/INTERNAL FACTORS:**

## **Supporting Schedules**

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010  
 Time: 4:44:14PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Virtual College of Texas</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> 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	\$47,500	\$47,500	\$95,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$95,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$95,000</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$47,500</b>	<b>\$47,500</b>	<b>\$95,000</b>	<b>\$47,500</b>
<b>GR Dedicated Total</b>							<b>\$47,500</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$95,000</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							

## **Higher Education Schedules**

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**

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Agency Code: **997**

Agency Code: **Austin Community College**

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
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**GENERAL REVENUE / SALARIES**

Unrestricted General Revenue:	42,279,849	State Proportional Share:	31.39%
Total Salaries:	134,675,043	District Proportional Share:	68.61%

**FULL TIME ACTIVES**

1a Employee Only	1,168	79	391	856	1,247
2a Employee and Children	352	19	116	255	371
3a Employee and Spouse	190	17	65	142	207
4a Employee and Family	182	8	60	130	190
5a Eligible, Opt Out	12	0	4	8	12
6a Eligible, Not Enrolled	56	1	18	39	57
<b>Total for this Section</b>	<b>1,960</b>	<b>124</b>	<b>654</b>	<b>1,430</b>	<b>2,084</b>

**PART TIME ACTIVES**

1b Employee Only	144	42	58	128	186
2b Employee and Children	22	3	8	17	25
3b Employee and Spouse	25	6	10	21	31
4b Employee and Family	15	3	6	12	18
5b Eligible, Opt Out	3	0	1	2	3
6b Eligible, Not Enrolled	20	2	7	15	22
<b>Total for this Section</b>	<b>229</b>	<b>56</b>	<b>90</b>	<b>195</b>	<b>285</b>

**Total Active Enrollment**

	2,189	180	744	1,625	2,369
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**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
<b>Total for this Section</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**  
Time: **1:18:00PM**  
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Agency Code: **997**

Agency Code: **Austin Community College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent</b>	<b>Non - GR Percent</b>	<b>Total Enrollmen</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,168	79	391	856	1,247
2e Employee and Children	352	19	116	255	371
3e Employee and Spouse	190	17	65	142	207
4e Employee and Family	182	8	60	130	190
5e Eligible, Opt Out	12	0	4	8	12
6e Eligible, Not Enrolled	56	1	18	39	57
<b>Total for this Section</b>	<b>1,960</b>	<b>124</b>	<b>654</b>	<b>1,430</b>	<b>2,084</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	1,312	121	449	984	1,433
2f Employee and Children	374	22	124	272	396
3f Employee and Spouse	215	23	75	163	238
4f Employee and Family	197	11	66	142	208
5f Eligible, Opt Out	15	0	5	10	15
6f Eligible, Not Enrolled	76	3	25	54	79
<b>Total for this Section</b>	<b>2,189</b>	<b>180</b>	<b>744</b>	<b>1,625</b>	<b>2,369</b>

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**  
Time: **3:08:08PM**  
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Agency Code: **997**      Agency: **Austin Community College**

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**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) Non-general Revenue Sources of Funding:**

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

**(6) 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.

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