

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

by

Austin Community College District

8/13/2008

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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 (2008-09 GAA).

Chief Executive Officer or Presiding Judge

Signature

A handwritten signature in black ink, appearing to read "Stephen B. Kinslow".

Stephen B. Kinslow

Printed Name

President/CEO

Title

8/13/08

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

A handwritten signature in black ink, appearing to read "Ben Ferrell".

Ben Ferrell

Printed Name

VP, Business Services

Title

8/13/08

Date

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **4:58:22PM**
PAGE: **1 of 1**

Agency code: **997**

Agency name: **Austin Community College**

This appropriation request conforms to the directive received for reporting FTE benefit enrollment proportional by funding source for HEGI appropriations. Tuition rates for students attending Austin Community College are partially subsidized by state appropriations. HEGI funding at this "proportional" level will result in a loss of \$9 million to the students of Austin Community College, whether in the form of higher tuition or reductions in services, when compared to current appropriations. A corresponding tuition increase of approximately \$7 (15%) per semester hour for ACC students over the biennium would 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.

The administration believes reductions in state funding will have an adverse effect on Austin Community College's efforts to achieve the state's "Closing The Gaps" goals for Central Texas, and will reduce service area educational attainment, particularly among under represented populations in higher education - those most critical to success in Closing the Gaps. 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 associate degrees, and the related supporting services necessary for student success.

In Fall 2010, which is FY2011, ACC will be opening its New Round Rock Campus. Initial build out will serve 5,000, which will generate an additional 1.5 million contact hours. Since these are future contact hours and therefore will not be included in our 2010-2011 formula appropriation, ACC is requesting New Campus Funding as an exceptional item in the LAR. The request is for \$5.25 million, which is 1.5 million contact hours times the average funding rate per CH of about \$3.50.

Furthermore, The Austin Community College District endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges.

Summary of Request

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **4:58:57PM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	25,867,090	30,362,231	30,362,231	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	11,260,082	11,417,619	11,417,618	0	0
3 VIRTUAL COLLEGE OF TEXAS	0	500,000	500,000	500,000	500,000
TOTAL, GOAL 1	\$37,127,172	\$42,279,850	\$42,279,849	\$500,000	\$500,000
TOTAL, AGENCY STRATEGY REQUEST	\$37,127,172	\$42,279,850	\$42,279,849	\$500,000	\$500,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$37,127,172	\$42,279,850	\$42,279,849	\$500,000	\$500,000
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	37,127,172	42,279,850	42,279,849	500,000	500,000
SUBTOTAL	\$37,127,172	\$42,279,850	\$42,279,849	\$500,000	\$500,000
TOTAL, METHOD OF FINANCING	\$37,127,172	\$42,279,850	\$42,279,849	\$500,000	\$500,000

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **4:59:28PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Formula Appropriation	\$37,127,172	\$41,779,850	\$41,779,849	\$0	\$0
Virtual College of Texas	\$0	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, General Revenue Fund	\$37,127,172	\$42,279,850	\$42,279,849	\$500,000	\$500,000
TOTAL, ALL GENERAL REVENUE	\$37,127,172	\$42,279,850	\$42,279,849	\$500,000	\$500,000
GRAND TOTAL	\$37,127,172	\$42,279,850	\$42,279,849	\$500,000	\$500,000

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **4:59:39PM**

Agency code: **997**

Agency name: **Austin Community College**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **5:01:12PM**

Agency code: 997	Agency name: Austin Community College				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$0	\$103,099	\$107,223	\$111,512	\$115,972
1002 OTHER PERSONNEL COSTS	\$0	\$23,512	\$19,388	\$15,099	\$10,639
1005 FACULTY SALARIES	\$37,127,172	\$41,779,850	\$41,779,849	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$52,440	\$52,440	\$52,440	\$52,440
2005 TRAVEL	\$0	\$4,270	\$4,270	\$4,270	\$4,270
2006 RENT - BUILDING	\$0	\$4,400	\$4,400	\$4,400	\$4,400
2009 OTHER OPERATING EXPENSE	\$0	\$22,279	\$22,279	\$22,279	\$22,279
3001 CLIENT SERVICES	\$0	\$290,000	\$290,000	\$290,000	\$290,000
OOE Total (Excluding Riders)	\$37,127,172	\$42,279,850	\$42,279,849	\$500,000	\$500,000
OOE Total (Riders)					
Grand Total	\$37,127,172	\$42,279,850	\$42,279,849	\$500,000	\$500,000

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008

TIME : 5:00:32PM

Agency code: 997

Agency name: Austin Community College

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	New Round Rock Campus Funding	\$0	\$0		\$5,250,000	\$5,250,000		\$5,250,000	\$5,250,000
Total, Exceptional Items Request		\$0	\$0		\$5,250,000	\$5,250,000		\$5,250,000	\$5,250,000
Method of Financing									
	General Revenue	\$0	\$0		\$5,250,000	\$5,250,000		\$5,250,000	\$5,250,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$0	\$0		\$5,250,000	\$5,250,000		\$5,250,000	\$5,250,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/13/2008**
 TIME : **5:00:06PM**

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$3,150,000	\$0	\$3,150,000
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	2,100,000	0	2,100,000
3 VIRTUAL COLLEGE OF TEXAS	500,000	500,000	0	0	500,000	500,000
TOTAL, GOAL 1	\$500,000	\$500,000	\$0	\$5,250,000	\$500,000	\$5,750,000
TOTAL, AGENCY STRATEGY REQUEST	\$500,000	\$500,000	\$0	\$5,250,000	\$500,000	\$5,750,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$500,000	\$500,000	\$0	\$5,250,000	\$500,000	\$5,750,000

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/13/2008**
 TIME : **5:00:12PM**

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$500,000	\$500,000	\$0	\$5,250,000	\$500,000	\$5,750,000
	\$500,000	\$500,000	\$0	\$5,250,000	\$500,000	\$5,750,000
TOTAL, METHOD OF FINANCING	\$500,000	\$500,000	\$0	\$5,250,000	\$500,000	\$5,750,000

FULL TIME EQUIVALENT POSITIONS

Exceptional Item Requests

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **5:02:05PM**

Agency code: **997**

Agency name:
Austin Community College

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name:	New Round Rock Campus Funding		
Item Priority:	1		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Academic Education	
	01-01-02	Vocational/Technical Education	

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	0	5,250,000
TOTAL, OBJECT OF EXPENSE		\$0	\$5,250,000

METHOD OF FINANCING:

1	General Revenue Fund	0	5,250,000
TOTAL, METHOD OF FINANCING		\$0	\$5,250,000

DESCRIPTION / JUSTIFICATION:

In Fall 2010, which is FY2011, ACC will be opening its New Round Rock Campus. Initial build out will serve 5,000, which will generate an additional 1.5 million contact hours. Since these are future contact hours and therefore will not be included in our 2010-2011 formula appropriation, ACC is requesting New Campus Funding as an exceptional item in the LAR. The request is for \$5.25 million, which is 1.5 million contact hours times the average funding rate per CH of about \$3.50.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **5:03:07PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: New Round Rock Campus Funding			
Allocation to Strategy: 1-1-1 Academic Education			
OBJECTS OF EXPENSE:			
	1005 FACULTY SALARIES	0	3,150,000
TOTAL, OBJECT OF EXPENSE		\$0	\$3,150,000
METHOD OF FINANCING:			
	1 General Revenue Fund	0	3,150,000
TOTAL, METHOD OF FINANCING		\$0	\$3,150,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **5:03:32PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: New Round Rock Campus Funding			
Allocation to Strategy: 1-1-2 Vocational/Technical Education			
OBJECTS OF EXPENSE:			
	1005 FACULTY SALARIES	0	2,100,000
TOTAL, OBJECT OF EXPENSE		\$0	\$2,100,000
METHOD OF FINANCING:			
	1 General Revenue Fund	0	2,100,000
TOTAL, METHOD OF FINANCING		\$0	\$2,100,000

Higher Education Schedules

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/13/2008**

Time: **4:55:52PM**

Page: **1 of 2**

Agency Code: **997**

Agency Code: **Austin Community College**

Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	37,125,796	State Proportional Share:	32.87%
Total Salaries:	112,947,941	District Proportional Share:	67.13%

FULL TIME ACTIVES

1a Employee Only	898	68	318	648	966
2a Employee and Children	148	15	54	109	163
3a Employee and Spouse	254	20	90	184	274
4a Employee and Family	146	12	52	106	158
5a Eligible, Opt Out	10	0	3	7	10
6a Eligible, Not Enrolled	32	3	12	23	35
Total for this Section	1,488	118	529	1,077	1,606

PART TIME ACTIVES

1b Employee Only	102	4	35	71	106
2b Employee and Children	11	0	4	7	11
3b Employee and Spouse	12	0	4	8	12
4b Employee and Family	20	0	7	13	20
5b Eligible, Opt Out	3	0	1	2	3
6b Eligible, Not Enrolled	16	301	104	213	317
Total for this Section	164	305	155	314	469

Total Active Enrollment

1,652	423	684	1,391	2,075
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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
Total for this Section	0	0	0	0	0

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

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/13/2008**
Time: **4:56:04PM**
Page: **2 of 2**

Agency Code: **997**

Agency Code: **Austin Community College**

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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	898	68	318	648	966
2e Employee and Children	148	15	54	109	163
3e Employee and Spouse	254	20	90	184	274
4e Employee and Family	146	12	52	106	158
5e Eligible, Opt Out	10	0	3	7	10
6e Eligible, Not Enrolled	32	3	12	23	35
Total for this Section	1,488	118	529	1,077	1,606
TOTAL ENROLLMENT					
1f Employee Only	1,000	72	353	719	1,072
2f Employee and Children	159	15	58	116	174
3f Employee and Spouse	266	20	94	192	286
4f Employee and Family	166	12	59	119	178
5f Eligible, Opt Out	13	0	4	9	13
6f Eligible, Not Enrolled	48	304	116	236	352
Total for this Section	1,652	423	684	1,391	2,075

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/13/2008**
Time: **4:57:35PM**
Page: **1 of 1**

Agency Code: **997** Agency: **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 take distance learning courses provided by other colleges throughout Texas.

(3) (a) Major Accomplishments to Date:

Student success is reinforced with support services delivered by the home colleges enrolling the students. Through FY 2008, there have been over 47,000 enrollments in courses offered through VCT. Leveraging funds provided by the 80th Legislature, VCT negotiated statewide, collaborative licenses for web-based services that support improving student success and distance-learning course quality, at a total discount of approximately 78% on the \$1.66 million total list price.

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

Enrollments in VCT are expected to increase during the next biennium.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Non-general Revenue Sources of Funding:

2008 \$40,000 Texas Association of Community Colleges

2009 \$40,000 Texas Association of Community Colleges

2010 \$40,000 Texas Association of Community Colleges

2011 \$40,000 Texas Association of Community Colleges

(6) Consequences of Not Funding:

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