

**Legislative Appropriations Request**

**For Fiscal Years 2016 and 2017**

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

by

*Austin Community College District*

8/8/2014

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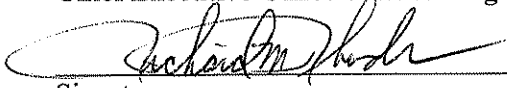
## CERTIFICATE

**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 (2014-15 GAA).

**Chief Executive Office or Presiding Judge**

  
Signature

Dr. Richard M. Rhodes  
Printed Name

President/CEO  
Title

8/7/2014  
Date

**Board or Commission Chair**


\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

  
Signature

Ben Ferrell  
Printed Name

EVP, Finance & Administration  
Title

8/7/2014  
Date

**Administrator's Statement**

8/7/2014 10:08:41AM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**997 Austin Community College**

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The Austin Community College District endorses the \$2.011 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2014 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

8/7/2014 10:08:41AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	33,068,462	0	0	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	12,640,005	0	0	0	0
<b>3</b> VIRTUAL COLLEGE OF TEXAS	356,250	356,250	356,250	356,250	356,250
<b>4</b> CORE OPERATIONS	0	500,000	500,000	0	0
<b>5</b> SUCCESS POINTS	0	5,539,702	5,539,702	0	0
<b>6</b> CONTACT HOUR FUNDING	0	39,789,017	39,789,017	0	0
<b>7</b> TX INNOVATIVE ADULT CAREER ED GRANT	0	5,000,000	0	2,500,000	2,500,000
TOTAL, GOAL <b>1</b>	<b>\$46,064,717</b>	<b>\$51,184,969</b>	<b>\$46,184,969</b>	<b>\$2,856,250</b>	<b>\$2,856,250</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$46,064,717</b>	<b>\$51,184,969</b>	<b>\$46,184,969</b>	<b>\$2,856,250</b>	<b>\$2,856,250</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$46,064,717</b>	<b>\$51,184,969</b>	<b>\$46,184,969</b>	<b>\$2,856,250</b>	<b>\$2,856,250</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

8/7/2014 10:08:41AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**997 Austin Community College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	46,064,717	51,184,969	46,184,969	2,856,250	2,856,250
<b>SUBTOTAL</b>	<b>\$46,064,717</b>	<b>\$51,184,969</b>	<b>\$46,184,969</b>	<b>\$2,856,250</b>	<b>\$2,856,250</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$46,064,717</b>	<b>\$51,184,969</b>	<b>\$46,184,969</b>	<b>\$2,856,250</b>	<b>\$2,856,250</b>

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

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2014  
 TIME : 10:08:42AM

Agency code: 997 Agency name: Austin Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1 Provide Instruction</b>						
<i>1 Provide Administration and Instructional Services</i>						
<b>1 ACADEMIC EDUCATION</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 VOCATIONAL/TECHNICAL EDUCATION</b>	0	0	0	0	0	0
<b>3 VIRTUAL COLLEGE OF TEXAS</b>	356,250	356,250	125,000	125,000	481,250	481,250
<b>4 CORE OPERATIONS</b>	0	0	0	0	0	0
<b>5 SUCCESS POINTS</b>	0	0	0	0	0	0
<b>6 CONTACT HOUR FUNDING</b>	0	0	0	0	0	0
<b>7 TX INNOVATIVE ADULT CAREER ED GRANT</b>	2,500,000	2,500,000	0	0	2,500,000	2,500,000
<b>TOTAL, GOAL 1</b>	<b>\$2,856,250</b>	<b>\$2,856,250</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$2,981,250</b>	<b>\$2,981,250</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,856,250</b>	<b>\$2,856,250</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$2,981,250</b>	<b>\$2,981,250</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,856,250</b>	<b>\$2,856,250</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$2,981,250</b>	<b>\$2,981,250</b>



**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2014  
 TIME : 10:08:42AM

Agency code: 997 Agency name: Austin Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,856,250	\$2,856,250	\$125,000	\$125,000	\$2,981,250	\$2,981,250
	<b>\$2,856,250</b>	<b>\$2,856,250</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$2,981,250</b>	<b>\$2,981,250</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,856,250</b>	<b>\$2,856,250</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$2,981,250</b>	<b>\$2,981,250</b>

**FULL TIME EQUIVALENT POSITIONS**

## **Exceptional Item Requests**

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2014  
 TIME: 10:08:42AM

Agency code: 997

Agency name:  
**Austin Community College**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Virtual College of Texas		
	<b>Item Priority:</b> 1		
	<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	125,000	125,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$125,000</b>	<b>\$125,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	125,000	125,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$125,000</b>	<b>\$125,000</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. Enrolling at their local colleges, students are able to enroll in distance learning courses provided by other colleges throughout Texas. VCT offers an online platform for development and delivery of instructional content throughout the state. The additional state funds in this exceptional item request will assist VCT in support of the student success agenda of the state's public community and technical colleges. For example, a model student success course or a New Mathways Project course could be integrated through VCT to provide the courses to all Texas community colleges.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years:  
 Year established and funding source prior to receiving special item funding:  
 Formula funding:  
 Non-general revenue sources of funding:  
 Consequences of not funding:

## **Supporting Schedules**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2014  
Time: 10:08:42AM

Agency code: 997 Agency name: Austin Community College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

**1 Virtual College of Texas**

**Category:** Programs - Service Reductions (Contracted)

**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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$35,625	\$35,625	\$71,250
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,625</b>	<b>\$35,625</b>	<b>\$71,250</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,625</b>	<b>\$35,625</b>	<b>\$71,250</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**2 TX Innovative Adult Career Ed Grant**

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

**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 150 less low income students being funded in high success workforce intermediary programs.

Strategy: 1-1-7 Texas Innovative Adult Career Education Grant Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2014  
Time: 10:08:42AM

Agency code: 997 Agency name: Austin Community College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
General Revenue Total				\$285,625	\$285,625	\$571,250	\$571,250
Agency Grand Total	\$0	\$0	\$0	\$285,625	\$285,625	\$571,250	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							

## **Higher Education Schedules**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2014 10:08:43AM

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**997 Austin Community College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	1,088	65	1,153
2a Employee and Children	307	9	316
3a Employee and Spouse	199	12	211
4a Employee and Family	189	8	197
5a Eligible, Opt Out	18	0	18
6a Eligible, Not Enrolled	37	1	38
<b>Total for this Section</b>	<b>1,838</b>	<b>95</b>	<b>1,933</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	106	200	306
2b Employee and Children	18	0	18
3b Employee and Spouse	19	0	19
4b Employee and Family	13	1	14
5b Eligible, Opt Out	1	0	1
6b Eligible, Not Enrolled	5	500	505
<b>Total for this Section</b>	<b>162</b>	<b>701</b>	<b>863</b>
<b>Total Active Enrollment</b>	<b>2,000</b>	<b>796</b>	<b>2,796</b>



## 997 Austin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</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>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	1,088	65	1,153
2e Employee and Children	307	9	316
3e Employee and Spouse	199	12	211
4e Employee and Family	189	8	197
5e Eligible, Opt Out	18	0	18
6e Eligible, Not Enrolled	37	1	38
<b>Total for this Section</b>	<b>1,838</b>	<b>95</b>	<b>1,933</b>

997 Austin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	1,194	265	1,459
2f Employee and Children	325	9	334
3f Employee and Spouse	218	12	230
4f Employee and Family	202	9	211
5f Eligible, Opt Out	19	0	19
6f Eligible, Not Enrolled	42	501	543
<b>Total for this Section</b>	<b>2,000</b>	<b>796</b>	<b>2,796</b>

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**997 Austin Community College**

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**Special Item:**     1       **Virtual College of Texas**

**(1) Year Special Item:**             1998  
Original Appropriations:   \$850,000

**(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.

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**997 Austin Community College**

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**Special Item:**     2     **Texas Innovative Adult Career Education Grant**

**(1) Year Special Item:**             2014  
Original Appropriations:     \$5,000,000

**(2) Mission of Special Item:**

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.

**(3) (a) Major Accomplishments to Date:**

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.

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

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

**(5) Formula Funding:**  
N/A

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

**(7) Consequences of Not Funding:**

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