

DOCUMENT RESUME

ED 482 498

JC 030 658

TITLE The Austin Community College District Master Plan: FY 2004-2006.
INSTITUTION Austin Community Coll., TX.
PUB DATE 2003-00-00
NOTE 87p.
PUB TYPE Reports - Descriptive (141)
EDRS PRICE EDRS Price MF01/PC04 Plus Postage.
DESCRIPTORS *Change Strategies; Community Colleges; *Educational Planning; Enrollment; Institutional Administration; Long Range Planning; Policy Formation; *Strategic Planning; Trend Analysis; Two Year Colleges
IDENTIFIERS *Austin Community College TX

ABSTRACT

This Austin Community College (ACC) District Master Plan for 2004-2006 continues ACC's efforts to manage growth and change through a comprehensive planning process. The planning process was coordinated with the ACC Southern Association of Colleges and Schools (SACS) Alternate Self Study. This study addresses the following areas: (1) Fiscal Resources; (2) Instructional Programs; (3) Instructional Support Services; (4) Administrative Services; (5) Strategies for Enrollment; (6) External Partnerships and Collaborations; and (7) Facilities. Some of the highlights of the study follow: ACC's tuition rates are among the highest of any community college in Texas, creating access issues for many who most need the community college. ACC experienced a budget shortfall of \$3.3 million in FY01, and in the 2 subsequent years, cut its operating budget. The report recommends that ACC seek voter approval for increasing the College's tax rate and to issue general obligation bonds to address facilities and equipment needs. The report also recommends that ACC improve its strategies for tracking the progress of underrepresented students once they leave ACC, and that ACC should increase the transfer rates of underrepresented populations, especially African American and Hispanic students. (Contains 16 tables and figures.) (NB)

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***Austin Community College Master
Plan: Fiscal Year 2004-2006***

Austin Community College

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MASTER PLAN: FY 2004-2006
The Austin Community College District

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MASTER PLAN: FY 2004-2006
The Austin Community College District

INTRODUCTION

The Austin Community College District (ACC) Master Plan for 2004-2006 continues the College's efforts to manage growth and change through a comprehensive strategic planning process.

This process follows the College's previous Master Plan which resulted from the work of an external Citizen's Advisory Committee, as well as the recommendations of faculty, staff, and students.

ACC was careful to integrate and coordinate its master planning process with its SACS (Southern Association of Colleges and Schools) Alternate Self Study as well. The resulting Master Plan was strengthened by this approach.

Key components in the master planning process included:

- review of regional demographics and workforce trends;
- analysis of State and national benchmarks in core areas of college operations;
- analysis of internal feedback garnered through the Baldrige continuous quality improvement process;
- campus forums involving faculty, staff and students;
- participation by external community individuals and business representatives;
- campus forums to review the mission statement of the College;
- campus forums to develop a shared strategic vision statement;
- use of existing Councils, employee organizations, and Student Government Association in reviewing the recommendations of the Master Plan;
- use of the reports from the SACS Self-Study Strategic Focus Committees

The Board of Trustees and the President of the College thank the faculty and staff, and external community and business members, who helped develop and review ACC's Master Plan.

Addendum A1: *Master Plan*

Addendum A2: Master Plan process and calendar

Addendum A3: SACS Alternate Self-Study process and calendar

OVERVIEW OF THE MASTER PLAN

This updated Master Plan echoes the central conclusion of the previous Master Plan: **ACC IS SERIOUSLY UNDER-FUNDED AND CANNOT MEET THE MULTIPLE DEMANDS THE COMMUNITY ASKS IT TO ADDRESS.** The following challenges will continue to limit the effectiveness of the College:

- the amount of State reimbursement as a total percentage of ACC's budget continues to decline;
- ACC's tax rate of five cents remains the lowest in the State of Texas – barely one-third of the State average;
- ACC's tuition rate is among the highest of community colleges in Texas, and imposes barriers to access as well as to the College's desire to attract a more diverse student population;
- ACC's regional importance will continue to grow;
- ACC's previous strategy to incrementally address its multiple demands is in jeopardy – we have an unscalable wall of community needs and expectations and inadequate fiscal resources.

Limited resources impact the College in many ways – inadequate numbers of faculty and staff, aging and over-used facilities, difficulty in maintaining state-of-the-art equipment, difficulty expanding high demand programs, and difficulty attracting more traditionally under-served populations.

One can also observe keen competition internally for the limited resources of the district. This competitiveness, in one sense, serves the institution by forcing closer scrutiny of how its limited resources are best used. This competition also impairs the district in its efforts to forge a consensus of priorities and to implement a shared vision. The Master Plan calls for increased efforts to foster dialog, communication, and cooperation among the administration, faculty and staff.

Austin Community College faces two choices (1) retrenchment and decline, as evidenced by current budget limitations and necessary reductions in operating budgets and (2) move forward in seeking additional resources to allow the College to respond responsibly to growth.

The College lacks the ability to make significant impact in many critical areas of its Mission due to the lack of fiscal resources. **Until ACC's resources are significantly expanded, through (1) a successful referendum effort to increase its tax rate and, (2) through additional annexations of out-of-district independent school districts, its ability to meet its full potential as a community resource will continue to be impaired.** These two action items constitute the highest priority of the District, and are the single most important recommendations in the Master Plan.

MISSION

The Master Plan must be closely aligned with the institution's *purpose* or mission, its *values*, and its *vision*. Community colleges are mandated through the Education Code of the State of Texas to provide the following programs as part of their core mission:

- **workforce programs**
vocational and technical programs leading to certificates or degrees
- **academic transfer**
freshman and sophomore level academic courses leading to an associate degree or serving as the base of a baccalaureate degree program at a four-year institution
- **continuing adult education**
academic, occupational, professional, and cultural enhancement
- **foundation skills**
special instructional programs and tutorial service to assist under-prepared students and others who wish special assistance to achieve their educational goals
- **support services to students**
a continuing program of counseling and advising designed to assist students in achieving their individual educational and occupational goals
- **instructional support**
a program of technology, library, media, and testing services to support instruction
- **contract training**
contracted instructional programs and services for area employers that promote economic development

A primary achievement of the Fy04-06 Master Plan is the revision of Board Policy A-1 *Vision/Mission/Values Statement*, and a revision of A-2, *Intended Outcomes* has been submitted to the Board. Through a district-wide forum of faculty, staff, and students the former policies were discussed and a writing team was selected to take the input of the larger group and to draft new policy statements for the Board of Trustees for review and adoption.

- **MISSION RECOMMENDATION 1:**
The Master Plan calls for the College to continue, in all its strategic planning and operational initiatives, to offer and maintain a balance of the core mission elements required by State law and which are essential to the regional constituencies it serves.
- **MISSION RECOMMENDATION 2:**
ACC should include its revised Policy A-1, Vision/Mission/Values Statement, in all official publications and widely publicize it via the web, campus signage, and other promotional venues.
- **MISSION RECOMMENDATION 3:**
ACC must work to help the State of Texas achieve the access and equity goals outlined in the "Closing the Gap" report issued by the Texas Higher Education Coordinating Board.

Addendum B1: previous Mission Statement.

Addendum B2: revised Mission Statement

CARES: OUR CORE VALUES

Another significant process related to strategic master planning has been the development of the *Strategic Communications and Marketing Plan*, designed to communicate our core values.

This process was the outgrowth of previous Board Retreat topics, and is intended to focus the College's communication strategies, both internally and externally, to reinforce the key conclusion of the prior Citizens' Advisory Committee recommendation that ACC must seek to expand its tax rate and its tax base.

The *Strategic Communications and Marketing Plan* focuses on image-building for the College, and addresses three core communications challenges: (1) reaching target populations most in need of educational programs and services, (2) overcoming a general lack of public understanding of our role in the community, and (3) increasing the public's awareness of ACC's value and return on investment. It also includes a group of core messages, and strategies for communicating them to the multiple constituencies in our community.

Values

The core values of Austin Community College are summarized in the acronym CARES. These are the core values that guide ACC's internal and external interactions with each other and our community:

- **C – Communication**
- **A – Access**
- **R – Responsiveness**
- **E – Excellence**
- **S – Stewardship**

Communication: Open, responsible exchange of ideas.

- a. Nurturing collaborations
- b. Creating policy
- c. Guiding change
- d. Respecting all

Access: An open door to educational potential.

- a. Achieving goals
- b. Fostering diversity
- c. Balancing programs and services
- d. Ensuring affordability

Responsiveness: Targeted actions to address Service Area and internal needs within available resources.

- a. Seeking information and ideas
- b. Recruiting under-served populations
- c. Developing partnerships
- d. Connecting resources and needs

Excellence: A commitment to integrity and exemplary standards.

- a. Empowering students, faculty, and staff to be self-directed toward excellence
- b. Emphasizing training, development and lifelong learning
- c. Establishing and measuring outcomes linked to continuous improvement
- d. Encouraging innovation and creativity

Stewardship: Personal and professional ownership that generates accountability.

- a. Exercising responsible and accountable leadership
- b. Anticipating future needs and trends
- c. Protecting, seeking, and using resources wisely
- d. Providing a safe and challenging learning environment

Addendum C1: Strategic Communications and Marketing Plan

VISION

From the review of the Mission/Vision/Values Statement, the College also focused on its strategic vision of ACC as part of the master planning process.

The President and Executive Vice President hosted several campus focus groups in which faculty, staff, and students discussed a long-range vision for ACC. A draft statement was shared at the Fall 01 General Assembly, and then seven focus groups were held across the district, open to all. An eighth focus group was then held in February 2002, consisting of representatives from the previous seven meetings, to refine a final document entitled *A Future Vision for Austin Community College*.

The final document incorporates the mission/vision/values statements which were revised as Board Policy A-1, and reflects the consensus gathered during the master planning process as well as during the SACS Alternate Self-Study process:

- ACC is a regional resource;
- ACC must seek to balance its instructional components of academic transfer, workforce education, and basic foundation skills;
- ACC must have adequate and comprehensive services for students which enable them to remain in school and to achieve their educational goals;
- ACC must continue outreach efforts to its communities to ensure that it understands their needs and appropriately addresses them to the extent possible
- ACC must expand its fiscal resources in order to fulfill its destiny.
- ACC must have adequate and state-of-the-art technology for instruction as well as district operations
- **VISION RECOMMENDATION 1:**
The College's *Mission/Vision/Values Statement* should be viewed as a fluid scenario which will be reviewed in a collaborative manner, on a regular basis, as part of the master planning process.

Addendum D1: *A Future Vision for Austin Community College*

BENCHMARKING SUMMARY

In Spring, 1999, ACC contracted with MGT of America to develop peer benchmarks for key indicators of College effectiveness. These were updated in Spring 2002. Data were collected from eight (8) Texas peer community colleges and four (4) non-Texas institutions. These colleges represent a sample of large, comprehensive urban community colleges similar to Austin Community College.

A summary of how ACC compares to other institutions follows:

ENROLLMENT

Each semester ACC turns away students who cannot get the classes they want. In Fall 02, the number was 3,882. In addition to not meeting current needs, the Texas Higher Education Coordinating Board's (THECB) *Closing the Gaps* report has set a statewide goal of enrolling 150,000 additional new students by 2005. Benchmarks:

- A larger percentage of the headcount students at peer colleges are enrolled as full-time students: 33.6% compared to 24.3% at ACC.
- A larger percentage of the headcount students at peer colleges are minority students: 49.3% compared to 35.2% at ACC.
- When compared to the adult population in the service area, ACC enrolls a smaller percentage of minority students than are represented in the adult population.
- In terms of serving the service area, ACC enrolled 1.49% of the service area population compared to an average of 1.55% for the Texas peer colleges.
- When taxing district is used as the basis of comparison, ACC enrolls a higher percent of the taxing district population: 2.86% compared to an average of 1.83% for the Texas peer colleges.

The implications are that larger headcount enrollment further stresses limited resources and inadequate facilities, and that ACC will not be able to meet State enrollment goals without more resources.

FACILITIES

- ACC's assignable square feet of classroom space per Full-Time Student Equivalent (FTSE) is below the space planning benchmarks suggested by the Association of Physical Plant Administrators (APPA): ACC has about 11 square feet of classroom space per FTSE. The APPA benchmark is 14 to 22 square feet of classroom space per FTSE and the THECB benchmark is 11.
- ACC's classroom utilization rates at all campuses are higher than the suggested rate of 60% of the hours available made by the Council of Educational Facilities Planners, International. The Fall 2001 classroom utilization rates for Monday – Friday from 7 am – 10pm were Cypress—79%; Eastview—71%; Northridge—83%; Pinnacle—79%; Rio Grande—72%; Riverside—73%
- ACC has a plant value of about \$4,024 per headcount student compared to \$9,487 for peer colleges and \$8,906 for the Texas peer colleges; ACC would need to more than double its plan investment to reach the level of the Texas peer colleges.

The implication is that ACC is more crowded and has less instructional and support services space; these conditions negatively impact the teaching/learning environment.

LIBRARY AND LEARNING RESOURCES

- ACC's libraries/learning resource centers are open an average of 70.5 hours per week, while the average hours per week at peers was 74.4 hours.
- ACC is below the seating capacity standard set by the Association of College and Research Libraries (ACRL). In FY2000, ACC had seating for about 5% of the full-time equivalent students while the minimum is 10%.
- Based on FTSE, the benchmark space in learning resources for ACC would be 114,380 square feet; ACC has a total of 41,354 or about 40% of the benchmark.
- ACC has 1.61 square feet of learning center space per headcount student compared to an average of 3.99 square feet at peer colleges.
- ACC expends less on libraries and learning resources than the recommended American Library Association, Association of College and Research Libraries (ACRL) standard. The standard is 6% of the Educational and General Budget. ACC's actual FY2000 expenditures on libraries and learning resources was only about 3%.

The implication is that ACC libraries are too small and too crowded.

FACULTY

- The headcount student to available full-time faculty ratio at ACC has improved from 88.2 in 1997-98 to 68.1 in 2000-01, but is still greater than the peer average of 60.4 headcount students per full-time faculty member.
- For ACC to reach the average headcount student to full-time faculty ratio, an additional 45 full-time faculty members would need to be added.

The implication is that ACC has less full-time faculty to appropriately meet student needs and to address the full range of curriculum responsibilities. This creates an over reliance of adjunct faculty and increases the workload responsibilities of full-time faculty (i.e., there's not enough full-time faculty to share the total scope of work).

STAFFING AND COMPENSATION

- ACC has fewer non-instructional staff to meet student needs than peer colleges. For ACC the ratio of headcount students to non-instructional staff was 23.2, while it was 11.1 for the peer colleges and 9.1 for the Texas peers.
- The implication is that the institution is under-staffed in support areas, and that resources for students consequently are limited.

REVENUES AND EXPENDITURES

- In FY2000, ACC received about \$1,200 less in total revenue per student than did the peer colleges. If ACC were to be funded at the level of its peers, about \$15.6 million more each year would be available to meet student needs.
- ACC receives a smaller proportion of revenue from property taxes than peer colleges; \$500 less per FTSE in revenues derived from property taxes than peer colleges.
- ACC is more dependent on tuition and fees paid by students than peer colleges; ACC received about \$700 more per FTSE in tuition and fee revenues than did peer colleges.
- On average, tuition and fees at ACC are higher than that charged at the Texas peer colleges. ACC's out-of-district- tuition is the highest in the State, among all community colleges.
- Since 1997-98, ACC's tuition and fees per credit hour have increased differentially, especially compared to its Texas peers: ACC in-district 17.3% compared to 28.3% for its Texas peers; ACC out-of-district 50.1% compared to 25.6% for its Texas peers;
- ACC expended about \$120 more per FTSE on Instruction than did its peers, and \$102 more per FTSE on Academic Support, which includes the Library and Learning Resource Center.
- ACC spent \$643 more per FTSE in Institutional Support than did peer colleges.
- ACC spent about \$244 less per FTSE in Student Services and \$221 less per FTSE in Plant Operation than did the peer colleges.
- ACC received about \$220 less per FTSE student in federal financial aid than did its peers. Since federal financial aid is based on need, this may reflect differences in the make-up of the current student body.

The implication is the continued decline in the percent of overall budget provided by local taxes and State reimbursements. The College must increase and expand its fiscal resources.

TAX BASE, TAX COLLECTIONS AND SERVICE AREA

- ACC is supported by a taxing district that is much smaller in terms of population than other large, urban Texas community colleges. ACC had the highest ratio of population served to taxing district population (1.92) among the large, urban Texas community college districts, whose average ratio was 1.18.
- The net assessed valuation of ACC's taxing district is about 33% less per student than for other large, urban Texas community colleges: \$1,844,132 for ACC compared to \$2,425,400 for other large, urban Texas community colleges.
- ACC's tax rate per \$100 is .05, the lowest rate in the State.

- In FY2000, ACC collected less than half the taxes per full-time student equivalent than did the other large, urban college: \$1,021 per FTSE at ACC compared to an average of \$2,059 for the other colleges.

Addendum E1: MGT of America Report

Addendum E2: Benchmark Charts

FISCAL RESOURCES

ACC has serious budget issues which are rooted in the historical characteristics of the College — dramatic growth, continued demands for more programs and services, inadequate tax rate, and a limited tax base (only three ISDs constitute the in-district taxing boundaries) and declining State revenues as a percent of the total budget. In addition to the benchmarking summary financial data, the level of State reimbursement funding to ACC has declined from 60% of the total budget in 1984 to 39% in FY02. ACC's tax rate of 5 cents per \$100 valuation is the lowest in Texas, and has been unchanged since it was first established in 1986. These budget issues are reflected by the following challenges:

ACC moved to the new State-mandated accounting system for public community colleges effective the FY03 academic year. It also expanded its monthly financial reports in both format and comprehensiveness, and widened the distribution of them internally. The Board of Trustees also receives monthly financial reports in its public meetings.

The State Comptroller conducted a Performance Review of ACC, as it does for public ISDs and community colleges, in Fall 02. The College appreciates the review and will seriously consider all recommendations which can enhance efficiencies. It also appreciates the numerous commendations received, and the Comptroller's support for ACC acquiring additional resources. ACC has an internal Budget Committee, consisting of faculty, staff, and students, who will review carefully all recommendations included in the Performance Review. In addition, the Board of Trustees has discussed the possibility of establishing an external budget committee to assist in reviewing college operations. **While these efforts can further improve the College's financial reporting systems and can identify potential operating efficiencies, the reality is that ACC cannot do all that it is asked to do, nor all that it should be doing as a key regional educational resource, without changes to its tax rate and without expanding its tax base.**

- ACC'S tuition rates are among the highest of any community college in Texas, creating access issues for many who most need the community college;
- In FY01, the College experienced a budget shortfall of \$3.3 million dollars which placed the College below its Board policy directive of maintaining a 15% fund reserves balance;
- In FY02, ACC cut its operating budget by \$2.9 million to end with a balanced budget;
- In FY03, ACC further reduced operating budgets by \$1.8 million in order to ensure ending the year with a balanced budget.

Grants/Foundation

The critical limitations inherent with ACC's tax rate, the lowest in the State, add to the impetus to seek external funding. The College has a Grants Development Office as well as an ACC Foundation to assist in these regards. Grants are pursued aggressively, and the Board receives a monthly report on the goals and achievements of this unit. The ACC Foundation recently surpassed the million dollar figure in securing resources to support students and instructional programs.

- **FISCAL RESOURCES RECOMMENDATION 1:**
The Board of Trustees should seek voter approval to increase the College's tax rate.
- **FISCAL RESOURCES RECOMMENDATION 2:**
The Board of Trustees should seek, in addition to voter approval of an increased tax rate, voter approval to issue general obligation bonds to address facilities and equipment needs.

- **FISCAL RESOURCES RECOMMENDATION 3:**
ACC should continue to develop strategies which encourage out-of-district ISDs to pursue annexation.
- **FISCAL REOURCES RECOMMENDATION 4:**
The College should continue to aggressively seek external grant funding opportunities. This approach should be aligned with a collaborative prioritization of programs and services to be supported by grants pursuance.
- **FISCAL RESOURCES RECOMMENDATION 5:**
The ACC Foundation should expand its fund-raising efforts to secure additional student scholarships as well as instructional equipment to support high priority program enhancement needs.
- **FISCAL RESOURCES RECOMMENDATION 6:**
The College will meet compensation goals as established by the Board of Trustees within 3 years if the referendum increasing the tax cap is successful.
- **FISCAL RESOURCES RECOMMENDATION 7:**
In recognition that ACC's in-district and out-of-district tuition rates are among the highest in Texas, the College should strive to minimize both in-district and out-of-district tuition increases.

Addendum F1: February 8, 2002 FY02
Budget Revision Process
Addendum F2: February 16, 2002
Austin American-Statesman editorial
Addendum F3: March 4, 2002
Austin American-Statesman editorial

AUSTIN COMMUNITY COLLEGE
FY2004 - FY2006 Projected---Revenues vs. Expenditures
(\$0.05 Tax Rate) - No Annexations

Attachment C
 Agenda Item 7643
 February 3, 2003

<u>Projected Revenues</u>	FY03	FY04	FY05	FY06
Tuition and Fees				
Credit Tuition and Fees (3%, 2%, 1%)	\$ 35,543,147	\$ 36,609,441	\$ 37,341,630	\$ 37,715,047
Continuing Education	1,100,000	900,000	900,000	900,000
Net Contract Training	100,000	100,000	100,000	100,000
Total Tuition and Fees	\$ 36,743,147	\$ 37,609,441	\$ 38,341,630	\$ 38,715,047
State Appropriation (2.5%)	38,821,532	39,792,070	39,792,070	40,786,872
Interest Income	600,000	200,000	200,000	200,000
Property Taxes (-4%, 0%, 0%)	24,846,034	23,852,193	23,852,193	23,852,193
Annexation	0	0	0	0
Indirect Cost Recovery	125,000	125,000	125,000	125,000
Other (3%, 2%, 1%)	1,968,400	2,027,452	2,068,001	2,088,681
Transfer from Bonds	1,500,000	0	0	0
Total Projected Revenues	\$ 104,604,113	\$ 103,606,156	\$ 104,378,894	\$ 105,767,792
Revenue Increase		-0.95%	0.75%	1.33%
 <u>Projected Expenditures</u>				
Policy F-10, Employee Comp. & Prof. Dev. (4%)				
Professional Development	1,893,640	1,950,449	2,008,963	2,069,232
Stipends	326,159	326,159	326,159	326,159
Residual	1,995,224	1,867,638	1,840,034	1,835,321
Total, Policy F-10	\$ 4,215,023	\$ 4,144,246	\$ 4,175,156	\$ 4,230,712
Policy G-4, Facilities Improvement (Building Fee)				
Debt Service Payment	4,038,145	3,987,896	3,061,041	3,308,680
Preventive Maintenance/In-House Team	1,099,000	1,099,000	1,099,000	1,099,000
Residual	299,582	908,303	1,435,382	1,525,277
Total, Policy G-4	\$ 5,436,727	\$ 5,995,199	\$ 5,595,423	\$ 5,932,957
Policy G-5, Capital Equipment (4%)				
Prior Multi Year Commitments	2,747,814	2,553,724	2,422,896	2,421,856
Capital, Non-Technology	516,693	518,031	521,894	528,839
Residual	535,037	1,072,491	1,230,365	1,280,017
Total, Policy G-5	\$ 3,799,544	\$ 4,144,246	\$ 4,175,156	\$ 4,230,712
Policy G-6, Reserves				
Total, Policy G-6	\$ 1,393,000	\$ 1,899,000	\$ 1,708,000	\$ 1,493,000
Total Board Policies	\$ 14,844,294	\$ 16,182,691	\$ 15,653,734	\$ 15,887,380
Balance: Revenue less Board Policies	\$ 89,759,819	\$ 87,423,465	\$ 88,725,160	\$ 89,880,412
Less: Board of Trustees Bi-Annual Election	0	250,000	0	250,000
Less: Utility Increases	300,000	300,000	300,000	300,000
Less: Matching Items (TPEG, SEOG, Workstudy)	1,818,589	1,873,147	1,929,341	1,987,221
Less: Total Budgeted Operations	87,641,230	89,936,454	92,104,092	94,244,126
Projected Revenues less Projected Expenditures	\$ -	\$ (4,936,136)	\$ (5,608,273)	\$ (6,900,936)

Assumptions

- No new initiatives or staff
- Policy F-10 will be used for compensation increases and Professional Development.
- The number of Full-Time/Adjunct Faculty will remain constant eventhough projecting an enrollment increase.
- Utilities will continue to rise due to higher rates and increases in facilities.
- Vacancies remain unfilled through FY06
- Enrollment projections decrease due to capicity limitations

AUSTIN COMMUNITY COLLEGE
FY2004 - FY2010 Projected---Revenues vs. Expenditures
\$0.09 M&O Tax Rate without Annexations (\$0.07 in FY04, \$0.08 in FY05, and \$0.09 in FY06)

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Projected Revenues								
1 Credit Tuition and Fees (3.5%)	\$ 35,543,147	\$ 36,787,157	\$ 39,514,708	\$ 43,237,722	\$ 44,751,043	\$ 46,317,329	\$ 47,938,436	\$ 49,616,281
Continuing Education	1,100,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Net Contract Training	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2 Total Tuition and Fees	\$ 36,743,147	\$ 37,787,157	\$ 40,514,708	\$ 44,237,722	\$ 45,751,043	\$ 47,317,329	\$ 48,938,436	\$ 50,616,281
2 State Appropriation	38,821,532	39,792,070	39,792,070	41,184,793	41,184,793	46,486,901	46,486,901	48,113,942
Interest Income	600,000	1,500,000	1,000,000	1,000,000	600,000	600,000	600,000	600,000
3 Property Taxes (-4%,0%,0%,5% thru FY10)	24,846,034	33,393,070	38,163,508	42,933,947	45,080,644	47,334,676	49,701,410	52,186,481
Annexations	0	0	0	0	0	0	0	0
Indirect Cost Recovery	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Other (3.5%)	1,968,400	2,037,294	2,108,599	2,182,400	2,258,784	2,337,842	2,419,666	2,504,355
Transfer from Bonds	1,500,000	0	0	0	0	0	0	0
Total Projected Revenues	\$ 104,604,113	\$ 114,634,591	\$ 121,703,885	\$ 131,663,862	\$ 135,000,264	\$ 144,201,748	\$ 148,271,413	\$ 154,146,058
Revenue Increase		9.59%	6.17%	8.18%	2.53%	6.82%	2.82%	3.96%

Projected Expenditures

4 Policy F-10, Employee Comp. & Prof. Dev.								
*Professional Development	1,893,640	1,959,917	2,028,515	2,099,513	2,172,995	2,249,050	2,327,767	2,409,239
Stipends	326,159	337,575	349,390	361,618	374,275	387,375	400,933	414,965
Residual for compensation	1,995,224	2,287,892	3,707,290	5,438,701	2,852,740	3,131,645	3,202,157	3,341,638
Total, Policy F-10	\$ 4,215,023	\$ 4,585,384	\$ 6,085,194	\$ 7,899,832	\$ 5,400,011	\$ 5,768,070	\$ 5,930,857	\$ 6,165,842
Policy G-4, Facilities Improvement								
Debt Service Payment	4,038,145	3,987,896	3,061,041	3,308,680	4,734,002	4,759,631	4,781,094	4,754,666
Prev. Maint. & In-House Team	1,099,000	1,099,000	1,099,000	1,099,000	1,099,000	1,099,000	1,099,000	1,099,000
Residual	299,582	908,303	1,435,382	1,525,277	1,712,734	1,913,477	2,125,177	2,391,763
Total, Policy G-4	\$ 5,436,727	\$ 5,995,199	\$ 5,595,423	\$ 5,932,957	\$ 7,545,736	\$ 7,772,108	\$ 8,005,271	\$ 8,245,429
Policy G-5, Capital Equipment (4%)								
Prior Multi Year Commitments	2,747,814	2,553,724	2,422,896	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Capital, Non-Technology	516,693	573,173	608,519	658,319	675,001	721,009	741,357	770,730
Residual	535,037	1,458,487	1,836,740	2,108,235	2,225,009	2,547,061	2,689,499	2,895,112
Total, Policy G-5	\$ 3,799,544	\$ 4,585,384	\$ 4,868,155	\$ 5,266,554	\$ 5,400,011	\$ 5,768,070	\$ 5,930,857	\$ 6,165,842
Policy G-6, Reserves								
Total, Policy G-6	\$ 1,393,000	\$ 3,299,000	\$ 2,858,000	\$ 2,593,000	\$ 500,460	\$ 1,380,223	\$ 610,450	\$ 881,197
Total Board Policies	\$ 14,844,294	\$ 18,464,966	\$ 19,406,772	\$ 21,692,343	\$ 18,846,217	\$ 20,688,470	\$ 20,477,434	\$ 21,458,311

Balance: Revenue less Board Policies	\$ 89,759,819	\$ 96,169,625	\$ 102,297,113	\$ 109,971,519	\$ 116,154,047	\$ 123,513,278	\$ 127,793,979	\$ 132,687,747
Less: Board of Trustees Bi-Annual Election	0	250,000	0	250,000	0	250,000	0	250,000
Less: Utility Increases	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Less: Matching Items	1,818,589	1,892,240	1,948,118	2,016,302	2,086,873	2,159,913	2,235,510	2,313,753
Less: Total Budgeted Operations	87,641,230	92,336,454	96,325,277	103,184,383	112,326,676	116,479,416	121,411,061	126,413,218
Revenues less Expenditures	\$ -	\$ 1,400,931	\$ 3,723,718	\$ 4,220,834	\$ 1,440,498	\$ 4,323,948	\$ 3,847,408	\$ 3,410,777

	On-going cost	FY04	FY05	FY06	FY07	FY08	FY09	FY10
of Additional Resources								
ial Restoration of prior budget cuts	Yes	234,931	191,516	250,000				
Operating Increases	Yes		350,000	480,892		250,000	250,000	250,000
⁶ Section Increases	Yes	216,000	510,300	297,700	1,000,000	1,000,000	1,000,000	1,000,000
⁷ Full-Time Faculty	Yes	450,000	500,000	1,375,000				
Support Staff	Yes	200,000	1,000,000	1,000,000		250,000	250,000	250,000
Hourly Increases	Yes	300,000	300,000					
Facilities Improvements	No							
Technology	No		871,902	817,242	440,498	2,823,948	2,347,408	1,910,777
		\$ 1,400,931	\$ 3,723,718	\$ 4,220,834	\$ 1,440,498	\$ 4,323,948	\$ 3,847,408	\$ 3,410,777
Total after Use of Additional Resources		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (0)	\$ (0)

* Shared Governance Committee will review figures.

Assumptions

- Tax Rate will increase to \$0.07 in FY04, \$0.08 in FY05, \$0.09 in FY06.
- Set-aside for Policy G-6 Reserves will increase due to higher expenditure budget in FY04.
- Policy F-10 will be used for compensation increases and Professional Development.
- Utilities will continue to rise due to higher rates and increases in facilities.
- No hiring freeze

Footnotes:

- 1 Additional enrollment increase for South Austin (\$1,440,000) and Cypress (\$2,340,000) in FY05 & FY06, respectively.
- 2 Appropriation will increase by 2.5% in FY06, and 3.5% in FY08 & FY10. Plus an increase of \$3,860,640 in FY08/FY09 do to contact hour increase from new campuses.
- 3 Tax Rate will increase to \$0.07 in FY04, \$0.08 in FY05, \$0.09 in FY06.
- 4 Policy F-10 is set at 4% in FY04, 5% in FY05, 6% in FY06, then at 4% for the remaining years.
- 5 Restore some operating budget cuts
- 6 Projected at adjunct faculty cost of \$2,700 (04), \$2,835 (05), \$2,977 (06).
- 7 Benchmark to average is 45; Projected cost of \$45,000 (04), \$50,000 (05), \$55,000 (06)

AUSTIN COMMUNITY COLLEGE
FY2004 - FY2010 Projected--Revenues vs. Expenditures
\$0.09 M&O Tax Rate with Annexations (\$0.07 in FY04, \$0.08 in FY05, and \$0.09 in FY06)

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Projected Revenues								
1 Credit Tuition and Fees (3.5%)	\$ 35,543,147	\$ 36,787,157	\$ 39,514,708	\$ 43,237,722	\$ 44,751,043	\$ 46,317,329	\$ 47,938,436	\$ 49,616,281
Continuing Education	1,100,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Net Contract Training	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Tuition and Fees	\$ 36,743,147	\$ 37,787,157	\$ 40,514,708	\$ 44,237,722	\$ 45,751,043	\$ 47,317,329	\$ 48,938,436	\$ 50,616,281
2 State Appropriation	38,821,532	39,792,070	39,792,070	41,184,793	41,184,793	46,486,901	46,486,901	48,113,942
Interest Income	600,000	1,500,000	1,000,000	1,000,000	600,000	600,000	600,000	600,000
3 Property Taxes (-4%, 0%, 0%, 0%, 5% thru FY10)	24,846,034	33,393,070	38,906,365	44,500,911	47,408,457	50,461,379	53,666,948	57,032,796
Annexations	0	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Indirect Cost Recovery	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Other (3.5%)	1,968,400	2,037,294	2,108,599	2,182,400	2,258,784	2,337,842	2,419,666	2,504,355
Transfer from Bonds	1,500,000	0	0	0	0	0	0	0
Total Projected Revenues	\$ 104,604,113	\$ 115,284,591	\$ 123,096,743	\$ 133,880,826	\$ 137,978,076	\$ 147,978,451	\$ 152,886,951	\$ 159,642,373
Revenue Increase		10.21%	6.78%	8.76%	3.06%	7.25%	3.32%	4.42%
Projected Expenditures								
4 Policy F-10, Employee Comp. & Prof. Dev.								
Professional Development	1,893,640	1,959,917	2,028,515	2,099,513	2,172,995	2,249,050	2,327,767	2,409,239
Stipends	326,159	337,575	349,390	361,618	374,275	387,375	400,933	414,965
Residual	1,995,224	2,313,892	3,776,933	5,571,719	2,971,853	3,282,713	3,386,778	3,561,491
Total, Policy F-10	\$ 4,215,023	\$ 4,611,384	\$ 6,154,837	\$ 8,032,850	\$ 5,519,123	\$ 5,919,138	\$ 6,115,478	\$ 6,385,695
Policy G-4, Facilities Improvement								
Debt Service Payment	4,038,145	3,987,896	3,061,041	3,308,680	4,734,002	4,759,631	4,781,094	4,754,666
Prev. Maint. & In-House Team	1,099,000	1,099,000	1,099,000	1,099,000	1,099,000	1,099,000	1,099,000	1,099,000
Residual	299,582	908,303	1,435,382	1,525,277	1,712,734	1,913,477	2,125,177	2,391,763
Total, Policy G-4	\$ 5,436,727	\$ 5,995,199	\$ 5,595,423	\$ 5,932,957	\$ 7,545,736	\$ 7,772,108	\$ 8,005,271	\$ 8,245,429
Policy G-5, Capital Equipment (4%)								
Prior Multi Year Commitments	2,747,814	2,553,724	2,422,896	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Capital, Non-Technology	516,693	576,423	615,484	669,404	689,890	739,892	764,435	798,212
Residual	535,037	1,481,237	1,885,490	2,185,829	2,329,233	2,679,246	2,851,043	3,087,483
Total, Policy G-5	\$ 3,799,544	\$ 4,611,384	\$ 4,923,870	\$ 5,355,233	\$ 5,519,123	\$ 5,919,138	\$ 6,115,478	\$ 6,385,695
Policy G-6, Reserves								
Total, Policy G-6	\$ 1,393,000	\$ 3,299,000	\$ 2,858,000	\$ 2,593,000	\$ 614,587	\$ 1,500,056	\$ 736,275	\$ 1,013,313
Total Board Policies	\$ 14,844,294	\$ 18,516,966	\$ 19,532,130	\$ 21,914,040	\$ 19,198,569	\$ 21,110,440	\$ 20,972,502	\$ 22,030,132
Balance: Revenue less Board Policies	\$ 89,759,819	\$ 96,767,625	\$ 103,564,613	\$ 111,966,787	\$ 118,779,507	\$ 126,868,011	\$ 131,914,449	\$ 137,612,241
Less: Board of Trustees Bi-Annual Election	0	250,000	0	250,000	0	250,000	0	250,000
Less: Utility Increases	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Less: Matching Items	1,818,589	1,882,240	1,948,118	2,016,302	2,086,873	2,159,913	2,235,510	2,313,753
Less: Total Budgeted Operations	87,641,230	92,336,454	96,616,346	104,353,579	114,378,889	118,900,742	124,783,455	130,770,233
Revenues less Expenditures	\$ -	\$ 1,998,931	\$ 4,700,149	\$ 5,046,906	\$ 2,013,745	\$ 5,257,356	\$ 4,595,483	\$ 3,978,254

	On-going cost	FY04	FY05	FY06	FY07	FY08	FY09	FY10
of Additional Resources								
ial Restoration of prior budget cuts	Yes	500,000	500,000	500,000				
Operating Increases	Yes	216,000	350,000	480,892	-	500,000	500,000	500,000
⁶ Section Increases	Yes	450,000	510,300	297,700	1,000,000	1,000,000	1,000,000	1,000,000
⁷ Full-Time Faculty	Yes	200,000	500,000	1,375,000				
Support Staff	Yes	300,000	1,500,000	1,500,000	250,000	500,000	500,000	500,000
Hourly Increases	Yes		300,000	-	-	300,000	300,000	300,000
Facilities Improvements	No							
Technology	No	332,931	1,039,849	893,314	763,745	2,957,356	2,295,483	1,678,254
		\$ 1,998,931	\$ 4,700,149	\$ 5,046,906	\$ 2,013,745	\$ 5,257,356	\$ 4,595,483	\$ 3,978,254
Total after Use of Additional Resources		\$ 0	\$ 0	\$ 0	\$ (0)	\$ (0)	\$ 0	\$ 0

Assumptions

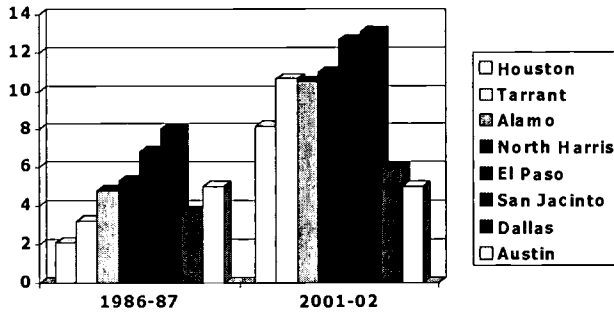
- Tax Rate will increase to \$0.07 in FY04, \$0.08 in FY05, \$0.09 in FY06.
- Set-aside for Policy G-6 Reserves will increase due to higher expenditure budget in FY04.
- Policy F-10 will be used for compensation increases and Professional Development.
- Utilities will continue to rise due to higher rates and increases in facilities.
- No hiring freeze

Footnotes:

- 1 Additional enrollment increase for South Austin (\$1,440,000) and Cypress (\$2,340,000) in FY05 & FY06, respectively.
- 2 Appropriation will increase by 2.5% in FY06, and 3.5% in FY08 & FY10. Plus an increase of \$3,860,640 in FY08/FY09 do to contact hour increase from new campuses.
- 3 Tax Rate will increase to \$0.07 in FY04, \$0.08 in FY05, \$0.09 in FY06.
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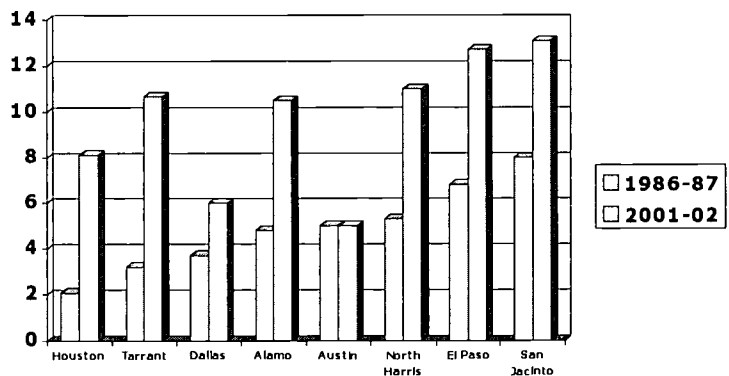
The following charts clearly illustrate the financial challenges facing Austin Community College.

College Tax Rates Over Time

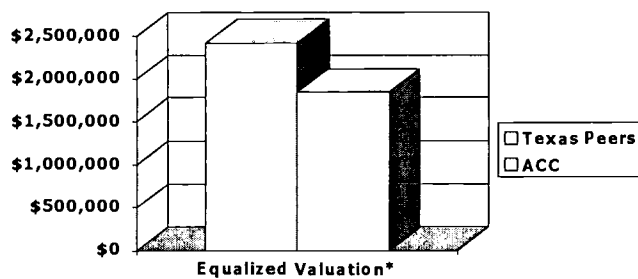


While ACC's rate hasn't changed in 16 years, the other colleges' rates have grown 62-286%.

College Tax Rates Over Time

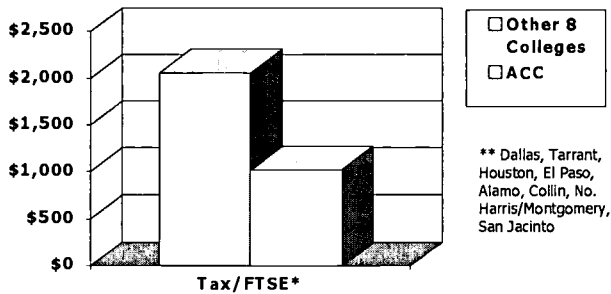


Taxing District Valuations



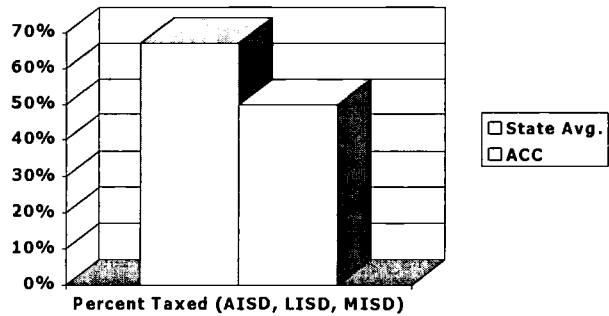
*Equalized valuation: the sum value of assessed real property in our taxing district.

Texas Metropolitan Community College Tax Revenues

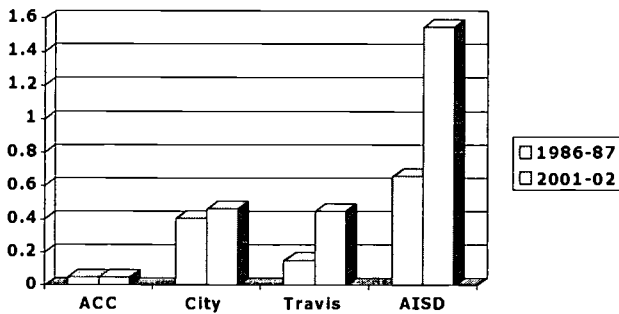


* FTSE (full-time student equivalent) converts the total number of students (full- and part-time) to a full-time equivalency by taking the number of credit hours being taken by all students and dividing it by 12.

Percentage of Service Area Taxed ACC vs. other Texas Metropolitan Community Colleges



Local Tax Rates over Time





**Austin Community College
FY03 Value of One**

State Appropriations

FY03 Projection	\$ 38,624,377
Percent Increase	1%
Value of 1%	\$ 386,244

Tuition and Fees

FY03 Projected Tuition & Fees	\$ 35,543,147
Percent Increase	1%
Value of 1%	\$ 355,431

FY03 Projected Building Fee	\$ 6,551,644
Building Fee per SCH	\$ 12.00
FY03 Projected SCH	\$ 545,970
Dollar Increase	\$ 1.00
Value of \$1	\$ 545,970

Property Tax

FY03 Projected Tax Base	\$ 49,692,068,000
FY03 Tax Rate	0.0005
FY03 Projected Taxes	\$ 24,846,034
Percent Increase	1%
Value of 1%	\$ 248,460

FY03 Projected Tax Base	\$ 49,692,068,000
Tax Rate Increase	0.0001
Value of 1 cent	\$ 4,969,207

Annexation

Average Increase in Property Tax Revenue	\$ 825,000
Average Decrease in Tuition Revenue	\$ (175,000)
Net Value of 1 average annexation	\$ 650,000

Funding from Bonds

\$1 in Bonds	\$ 1.00
Interest Rate	5.5%
Number of Years	20
Annual Debt Service per \$1 in Bonds	\$ 0.084

	2003 Series	2005 Series	2006 Series	Total
Coastal Securities, 10/14/02				
Bonds funded by 1 cent (25 year debt)	\$ 50,000,000	\$ 25,000,000	\$ 25,000,000	\$ 100,000,000

2002-03 Tax and Valuation
Texas Public Community Colleges

College	Valuation	2002-03 M&O Rate	2002-03 Debt Rate	2002-03 Total Rate	2002-03 Levy
Alamo	\$54,655,202,845	0.0923	0.0148	0.1071	\$58,535,722
Alvin	\$2,548,171,278	0.2553		0.2553	\$6,505,481
Amarillo	\$6,799,639,317	0.12357	0.03264	0.15621	\$10,621,717
Maintenance Tax District	\$1,550,050,613	0.04608		0.04608	\$714,263
Angelina	\$2,679,341,289	0.0787	0.0293	0.108	\$2,893,689
Austin	\$47,670,370,581	0.05		0.05	\$23,835,185
Blinn	\$1,710,340,073	0.0549		0.0549	\$938,977
Brazosport	\$5,338,449,798	0.085		0.085	\$4,537,682
Central Texas	\$3,753,346,826	0.1475		0.1475	\$5,536,187
Cisco	\$128,912,350	0.17016		0.17016	\$219,357
Clarendon	\$151,792,932	0.18324		0.18324	\$278,145
Coastal Bend	\$774,597,500	0.1222		0.1222	\$946,558
College of the Mainland	\$6,141,892,616	0.23187		0.23187	\$14,241,206
Collin	\$46,733,205,941	0.08	0.011946	0.091946	\$42,969,314
Dallas	\$130,932,366,627	0.06		0.06	\$78,559,420
Del Mar	\$10,575,929,428	0.201866	0.018014	0.21988	\$23,254,354
El Paso	\$19,782,749,960	0.131389		0.131389	\$25,992,357
Frank Phillips	\$490,698,090	0.22		0.22	\$1,079,536
Maintenance Tax District	\$621,215,276	0.03		0.03	\$186,365
Galveston	\$2,834,180,528	0.1952		0.1952	\$5,532,320
Grayson	\$4,212,055,350	0.12		0.12	\$5,054,466
Hill	\$974,129,364	0.072924		0.072924	\$710,374
Maintenance Tax District	\$3,218,364,473	0.045878		0.045878	\$1,476,521
Houston	\$69,682,378,066	0.08133		0.08133	\$56,672,678
Howard	\$1,134,369,124	0.26985		0.26985	\$3,061,095
Kilgore	\$1,974,755,960	0.1689		0.1689	\$3,335,363
Laredo	\$5,692,018,044	0.174	0.0525	0.2265	\$12,892,421
Lee	\$6,645,329,440	0.180413	0.028	0.208413	\$13,849,730
McLennan	\$7,019,596,897	0.09477	0.021757	0.116527	\$8,179,726

2002-03 Tax and Valuation
Texas Public Community Colleges

College	Valuation	2002-03 M&O Rate	2002-03 Debt Rate	2002-03 Total Rate	2002-03 Levy
Midland	\$5,072,092,294	0.1852	0.0054	0.1906	\$9,667,408
Navarro	\$1,485,635,578	0.1405		0.1405	\$2,087,318
North Central	\$1,503,722,455	0.10428		0.10428	\$1,568,082
North Harris Montgomery	\$66,031,057,467	0.0742	0.0313	0.1055	\$69,662,766
Northeast Texas	\$2,819,454,079	0.062	0.038	0.10	\$2,819,454
Odessa	\$4,490,860,666	0.20		0.20	\$8,981,721
Panola	\$2,569,624,153	0.11647		0.11647	\$2,992,841
Paris	\$1,080,489,364	0.1783	0.0021	0.1804	\$1,949,203
Ranger	\$66,323,360	0.24		0.24	\$159,176
San Jacinto	\$23,989,965,980	0.10128	0.02943	0.13071	\$31,357,285
South Plains	\$1,787,910,399	0.28165		0.28165	\$5,035,650
South Texas	\$16,471,686,559	0.11	0.0676	0.1776	\$29,253,715
Southwest Texas	\$1,152,999,492	0.09		0.09	\$1,037,700
Tarrant	\$76,803,883,942	0.12876	0.01062	0.13938	\$107,049,253
Temple	\$2,188,851,532	0.1776	0.0469	0.2245	\$4,913,972
Texasarkana	\$922,107,640	0.0831		0.0831	\$766,271
Texas South,most	\$5,810,141,434	0.11012	0.02128	0.1314	\$7,634,526
Trinity Valley	\$5,728,794,666	0.0615		0.0615	\$3,523,209
Maintenance Tax District	\$809,882,069	0.0441		0.0441	\$357,158
Tyler	\$6,718,662,571	0.1223		0.1223	\$8,216,924
Vernon	\$720,251,745	0.28652		0.28652	\$2,063,665
Victoria	\$3,555,335,656	0.107	0.0324	0.1394	\$4,956,138
Weatherford	\$4,115,573,635	0.1104	0.0174	0.1278	\$5,259,703
Western Texas	\$849,854,629	0.27		0.27	\$2,294,607
Wharton	\$1,980,942,601	0.16738		0.16738	\$3,315,702
Total Valuation & Levy	\$685,151,554,552				\$729,533,657
Average Rates		0.14308	0.01023	0.15331	

of colleges responding **50**

THE SACS STRATEGIC FOCUS

The Commission on Colleges of the Southern Association of Colleges and Schools is the accrediting agency under which Austin Community College is accredited. The college is undergoing a self-study for re-accreditation which includes a strategic focus, *Infusing 21st Century Innovation into Learning: A Student-Centered Examination of New Technologies, Faculty Roles, and Institutional Structures*. As these committees have focused on what ACC needs to be doing to be prepared for the Student in 2012, ACC has ensured that proposals and recommendations from these committees are reflected in the Master Plan as appropriate.

Three trends which will impact ACC significantly in the future are projected changes in student populations, emerging technologies, and the movement to a “learning paradigm,” without abandoning any of our pedagogic strengths. Faculty and staff serving on the strategic focus committees of the SACS Alternate Self-Study believe that a transformational change from the “instruction paradigm” to the “learning paradigm” is rooted in the central principle that a college exists to produce learning. Key implications of the SACS recommendations include:

- Emerging technologies will transform education at ACC. These will include wireless networking, collaboration tools, digital video, Internet2, handheld devices, videoconferencing, and simulations;
- Learning-centered technologies that promote the transition to learning-centered communities include interactivity; a variety of information formats; electronic communication tools; varied formative assessments ranging from structured assessments for basic information to open-ended assessments to promote student reflection; authoring tools for the construction of knowledge; and simulations to develop critical thinking skills;
- Distributed Learning – a model that allows instructor, students, and content to be located in different, non-centralized locations so that instruction and learning occur independent of time and place – will further reduce traditional distinctions between campus instruction and distance learning;
- Increased commitment of support for Distance Learning;
- Increased investment in faculty and staff development to emphasize learning-centered activities, course management systems, mastery of technologies and multiple instructional deliveries.

The SACS Alternate Self-Study recommendations are integrated into the Master Plan, and all technology requests have been reviewed by the Technology Committee. A summary is included in Addendum.

SACS Compliance Committees Reports:
<http://www.austincc.edu/sacs/Compliance/Compliance.htm>
SACS Strategic Focus Committees Reports:
<http://www.austincc.edu/sacs/>
Addendum S1: SACS New Technologies Recommendations Summary

INSTRUCTIONAL PROGRAMS

ACC has an impressive array of instructional programs, offering both degree and certificate options to students, which are provided in multiple instructional delivery modes. The College structures its campus programming with the following philosophical guidelines:

- ACC will offer a balance of academic transfer, workforce education, development education, and adult education programs.
- Each ACC campus will offer a wide variety of general education core curriculum courses so that students can complete the majority of their degree or certificate courses at the campus of their choice.
- Workforce programs will not be duplicated at every campus because of costs, facilities limitations, and/or insufficient enrollment to justify program duplication (this means that many students, upon completing the core curriculum at the campus of their choice, may have to attend another campus to complete the courses associated with their declared major).

The ACC Board of Trustees, per Board Policy E-1, is presented a program cost analysis report as part of the master planning process. This information is used by the Board to establish its community “program priorities” declaration. The Board has endorsed the balanced offerings required of our State mandate, and declared priorities which include using institutional funds to supplement adult education grant funding, increasing access to health sciences programs as well as programs which contribute to the health and safety of the community.

On-going challenges for the institution include the following:

- inadequate funding to develop and offer new programs as requested by the local community and businesses;
- limited facilities for expanding high-demand programs;
- lack of adequate resources to support equipment-intensive programs in offering state-of-the-art instruction;
- high costs associated with technological infrastructure necessary to support quality teaching and learning.

Closing the Gaps – Statewide

While the College copes with the challenges noted above, it faces a larger problem with statewide implications. The Texas Higher Education Coordinating Board, with the input of colleges and universities statewide, has issued a report entitled *Closing the Gaps*. This report outlines the demographic changes affecting Texas, and notes that by the year 2015 an additional half million people will impact the State’s higher education system. The majority of these new students will be from traditionally under-served populations, which will necessitate additional institutional resources to help ensure success in meeting educational goals. In the Central Texas area, this equates to an estimated 50,000 additional students. The majority of these new students will seek access to ACC since the majority of entering college students, locally and nationally, begin at a community college. ACC estimates that it will need to serve an additional 10,000 students by the year 2010. The challenge cannot be met without additional resources to create new classrooms and to add or expand programs.

FY03 Priorities: Limited Resources Scenario

While the College can document its instructional quality in a variety of ways, from the performance of our transfer students to the high level of support from business and industry representatives who seek our workforce education students, the fact remains that ACC cannot do all that it is asked to do with its current level of funding.

In FY03, due to severe budget constraints, few new degree or certificate programs will be developed. ACC will concentrate on five important initiatives which were begun in FY02.

1. Service Learning
2. Learning Communities
3. Honors Program
4. Internationalizing the Curriculum
5. Academic Advising

1. **Service Learning** integrates student learning and college outreach to the community at large. As a high priority, the College will expand the use of such learning opportunities and community service instructional components as requirements for students to complete their degrees and certificates. Greater attention will be given to specific community-based, practical learning experiences for students. Managed through the Governmental and Community Relations office as of August 2002, the Service Learning initiative will draw on the contacts and presence established by the ACC Center for Community Based and Nonprofit Organizations, as well as the expertise of various faculty members, Student Life, and other staff. While needs are identified through a number of community forums and partnerships, greater focus will be placed on recruiting and orienting both academic and workforce faculty and students. A manual describing and facilitating the service learning concept, will be distributed; the availability of service learning will be included in all college catalogues; and participating students and faculty will be recognized in an appropriate college-wide effort.

2. **Learning Communities** is the concept of linking courses, many of which on the surface may appear not to be closely related, into common instructional learning experiences for students. Faculty of these courses plan mutual learning objectives across disciplines, and teach a common group of students who have selected the learning community courses. ACC has had good experience with this project in FY02, and is ready to build on the general assembly and faculty development day activities presented in Spring 02.

3. **Honors Program** - ACC has many gifted students and the Honors Program has been established to recruit and retain these top-performing students by offering enhanced curricula, smaller classes, merit-based scholarships, and special educational opportunities. Also, through articulation agreements it gives ACC honors students the chance to transfer to honors programs at four-year institutions. The Honors Program will be expanded to allow more students to pursue advanced learning activities in a wide variety of courses.

4. Internationalizing the Curriculum

ACC will continue to recognize the importance of helping students gain an international perspective through their educational experiences. The College will also seek to expand its services to increasing numbers of international students.

In FY03, increased curriculum focus will be placed on internationalizing the curriculum so that our students are well-prepared to meet the challenges of a global society. Task Forces and Program Coordinators will be given specific charges for expanding curriculum to include a global perspective, and these will be linked to a coordinated series of professional development activities for faculty and staff.

Plans for the internationalization of the curriculum at Austin Community College would include the development and implementation of an Associate of Arts degree in Global Studies. This would be a two-year degree that would include the state-mandated Core Curriculum as well as other courses that would fill out a 60 plus hour degree plan. The state-mandated Core Curriculum of 42 semester credit hours is mandatory for anyone who wishes to receive a degree from a state-supported institution in Texas. The core must include courses from a variety of areas such as Composition, Math, Natural Sciences, Social and Behavioral Sciences, Humanities, and the Visual and Performing Arts. Although state-mandated, it is not unlike general education requirements found in many other institutions. Some of the courses required by the Core Curriculum can be directly related to the internationalization of the curriculum. The remainder of the 18 or so hours of the degree plan will be taken up with foreign language courses and other courses aimed directly at the acquiring of a global perspective.

A one-year academic certificate of 30 semester hours could also be developed that utilizes the coursework from the Associate's degree that is directly related to the internationalization of the curriculum. While the Associate's degree is clearly aimed at those individuals who want to pursue a four year degree, the certificate will be aimed at those who already have a bachelor's degree and want to broaden their knowledge of the international community or those who have no degree and have no desire for one, but nevertheless wish to widen their horizons in this regard.

A companion piece to the development of and revision of academic courses would be the development of modules of instruction that would be available through the colleges' Continuing Education department for those in the community or business and industry that wish to gain some knowledge of the world at large or some particular part of it. Another part of the internationalization of the curriculum will be the development and revision of existing courses. Also integral to the internationalization of the curriculum is the strengthening of the foreign language department at Austin Community College.

One of the more important aspects of the internationalization of the curriculum is to infuse an international perspective into those courses that do not directly relate to global studies. To that end, a series of professional development activities could occur that teach faculty how to infuse their curriculum with a global perspective. Finally, in the spirit of being a community college, the development of two public forums is anticipated. One will be a forum on foreign policy issues that will be open to the faculty, staff, and community at large. The forums will consist of presentations and discussions on foreign policy issues of importance to the United States and the world at large. The presentation will be made by faculty and staff from Austin Community College, along with experts drawn from the community. The Austin area has one public university and four private universities from which experts can be drawn. A second forum devoted to world religions also would be developed. Again, the area has substantial expertise to draw on.

5. Academic Advising

The Academic Advising program will assist students in the development of meaningful educational plans that are compatible with their life goals, will aid in retention and reduce barriers

encountered when transferring to four year colleges or universities. The advising program will consist of face-to-face and web-based advising. In numerous studies both within ACC and in other institutions, a strong faculty advising system has been a central element in student retention and student success. While it is obvious that faculty already advise students, it has been apparent for some time that we could improve the overall quality and consistency of advising by making the process more explicit and systematic. The purpose of this initiative is to devise and implement a comprehensive faculty advising model.

This model will work in conjunction with Student Services, taking advantage of and integrating their work on advising while expanding the model to include “major” advising for students who have completed 25 semester credit hours. The model will also include an emphasis on electronic advising mediated via centralized and departmental web pages.

Components of the program will include:

- Advising Delivery Systems, Face-to-face advising and electronic
- Training for faculty advisers
- Evaluation of both advisers and the system
- Support for the advising system
- Monitoring student progress
- The role of faculty in a comprehensive advising system
- The role of technology in student advising

The program will respond to and provide answers to the following questions:

- When will faculty become involved in advising majors?
- How often will students be advised?
- Which faculty will become involved in advising and when?
- Will there be compensation for faculty advisors?
- Will faculty who participate in advising receive release time?
- Will all faculty have to participate in the advising program?
- How will advising fit into the faculty workload?
- How will the effectiveness of the program be evaluated?

Timeline: The project will be completed by May 2004 and ready to implement in Fall 2004.

FY04-06 Priorities: Expanded Resources Scenario

While none of the FY03 initiatives will require large financial commitment from the College for the master planning cycle, the following budget items have been identified by faculty and staff as necessary to provide quality instruction and support service to students. Details of the requests are included in the Addendum as noted. **It is acknowledged that few of the following requests can be funded in FY04 and that an increase in fiscal resources (i.e., tax increase) is required for ACC to be able to achieve program and service goals outlined in the following sections.**

- **Academic Programs**

Academic Programs support students who are transferring to a four-year college or university to pursue a baccalaureate or higher degree, but also provide courses in support of workforce education students. In addition, developmental communications programs help students who are not yet ready to enter

college credit classes to gain the necessary skills to be successful in credit degree or certificate programs. With this perspective, academic courses clearly support all levels and categories of instruction at Austin Community College.

The primary needs in academic programs are for additional full-time faculty (forty five new positions are needed for the College to meet benchmark standards), additional course sections to allow high-demand programs to expand, additional instructional space, significant renovations to existing space, upgrade to existing equipment, and the need to acquire new equipment.

Significant facilities renovations are needed in many academic program areas, particularly science labs which need additional prep and storage space, as well as enhanced safety training for faculty, students, and staff. All the campus developmental education programs need larger Learning Labs as well as additional software and equipment to support the credit programs in which they offer tutorial assistance to help students meet their educational goals. ACC has no language support labs for its foreign languages, nor to support other communications areas such as English, creative writing, journalism, and other programs in which open labs coupled with appropriate software and hardware would enhance student learning and retention.

Limited sections and limited facilities space make it difficult to expand many academic programs, including sciences, especially biology and chemistry; mathematics, especially developmental math; English-as-a-Second-Language; foreign languages; social and behavioral sciences courses, especially history, government and psychology; journalism and creative writing; and performing arts space, especially drama, dance and music. The College also lacks adequate faculty offices and faculty workroom areas.

- **Workforce Education Programs**

Workforce Education programs are extremely important to the community. Not only are they a state-mandated element of the community college mission, they play key roles in the overall economic development of our local region. ACC's workforce education programs not only supply the local workforce with trained, skilled workers, they also help those individuals who are under-employed or unemployed make important changes in their lives. Many working adults who already possess a four-year degree (or more) come to ACC for specialized workforce training, to acquire certifications in specialized areas, or to secure a certificate or degree in a workforce program which offers improved career opportunities. A strong workforce education component is also highly desirable to the local community in that many businesses will not expand or locate in areas in which there is not a strong community college to assist in training, retraining, and helping under-employed individuals move into the local workforce.

As is the case with ACC's academic programs, the workforce programs areas also needs additional full-time faculty, additional course sections to expand high-demand programs, additional instructional space, significant renovations to existing space, upgrades to existing equipment, and the need to acquire new equipment.

Significant facilities renovations are needed in many workforce program areas, especially Health Sciences and high-tech programs. Emerging technology areas will require new instructional space and additional open-lab facilities to support student learning. In Health Sciences areas, the College must replace old and out-of-date equipment in key areas such as Diagnostic Medical Imaging-Radiology, in which none of our equipment is state-of-the-art digital (as is used in hospitals and clinics). Likewise, equipment in Diagnostic Medical Sonography is not state-of-the-art. The Emergency Medical Services program operates in woefully inadequate space, which endangers its program accreditation. The

Medical Coding program needs a lab environment which mirrors what students will experience in the workplace, in addition to additional computers, scanners, and specialized software. Many programs need additional or replacement microscopes, centrifuges, glassware, sterilization equipment, and computer support for students in labs.

The electronics and semi-conductor programs will require additional support in the future, as well. While there is a slump in this area due to the local economic downturn at this time, all demographers predict this slump is only temporary. The College and the community should also be cognizant that, even during the downturn, high tech remains the number one employer in the Austin area.

Workforce Education programs with priorities for expansion include high technology areas such as computer sciences, visual communication design, photography, and commercial music management. In addition, the College must expand its growing hospitality and culinary arts programs at the Eastview Campus. Health careers are also a targeted area due to high community need, with the addition of dental hygiene in FY04. The College is building a new Health Sciences Building at the Eastview Campus, approved in the last Master Plan, as part of its bond refinancing program.

If the College had additional resources new programs would be added that have been requested by business and industry. Two examples of programs that have been requested are veterinary technician and manufacturing technology. With limited resources, ACC established a veterinary assistant program in continuing education but veterinarians are now requesting that we expand this certificate program to an associate degree where graduates will be veterinary technicians. This would require a full-time faculty member and additional facilities and equipment with startup costs totaling more than \$90,000.00. Manufacturing technology has been requested for several years. The college has been unable to meet this need due a lack of facilities, equipment, and personnel. Establishing a manufacturing program will require hiring additional faculty and establishing a laboratory costing more that \$100,000.00.

Other programs that have been requested and could be offered with additional resources include an automated manufacturing program in electronics costing approximately \$145,000.00. A new certificate and degree program in e-commerce could be established as well as a program in turf and golf course management. These programs would require additional operational costs and personnel. Microelectronics Manufacturing Systems, a new specialty in semiconductor manufacturing technology is needed to support the Nanotechnology industry.

External business industry representatives provide an invaluable service to ACC's workforce programs by serving on Advisory Committees and helping to ensure that the curriculum and equipment meet industry standards. They highlight several factors the College must address:

- technology changes rapidly, necessitating that the College be able to anticipate and incorporate curriculum changes rapidly;
- equipment and software changes are also often rapid; the College's systematic technology replacement plan (every three years) may not to soon enough for some disciplines; thus, contingency funding to address such needs is important;
- AC's facilities limitations often hamper instruction and the ability of programs to grow in response to community needs. This is especially true in the health sciences area, making Phase II of the Health Sciences Building a priority.

Advisory Committee members also compliment ACC on its expanded workforce programs over the past five years; its efforts to promote change in K-12 curriculum, particularly promotion of the Recommended High School Plan which requires more math and science, and on its fund raising efforts through the ACC Foundation.

The expansion and increase of programs and services obviously impact facilities. The Facilities Section of this Master Plan highlights, on a campus-by-campus basis, the implications for facilities.

- **Adult Basic Education**

ABE is a high priority for the institution because it responds to a significant and growing community literacy need and, also, because ABE programs represent an enrollment stream into certificate and credit programs as well. ACC partners with many local community organizations to expand access to ABE and ESL programs. It also supplements its adult education budget with institutional funding rather than relying solely on grant funding.

- **Distance Learning**

Distance Learning continues to be a high growth program area for ACC. Not only does it provide a learning experience for many students whose schedules or personal commitments do not allow a traditional, on-campus college experience, Distance Learning also helps the College to grow enrollment in a non-facilities based arena. This is especially important given ACC's extremely high facility usage rates, which limit the ability to continue to meet enrollment growth demands.

The College's SACS Alternate Self-Study has numerous implications for distance learning technology, which would be used for distance learning courses but also would be incorporated into all academic areas of the College. As noted in the SACS Strategic Focus reports, "Distributed Learning" will involve a merging of instructional methodologies and technologies.

- **Credit Sections**

ACC operates within a section guidelines formula, to accurately project and control its costs of full-time and adjunct faculty salaries and overloads. Tuition and fees and State reimbursements often do not recapture the full direct and indirect costs of instruction.

While the College offered more sections in FY03 than in FY02 (and more that year than in FY01), the reality is that for FY04, absent additional resources, the College will offer only the same number of sections as in FY03. This flat profile will not help address the situation in which many students seek to enroll at ACC but cannot find space in a class they need, and thus do not enroll. In the past, the College averaged about 2000 students a semester who attempt to enroll but were unable to do so. In FY03, that number has climbed to nearly 4000 students in Fall 02.

As the College maintains a limit of sections it can afford to offer, the class efficiency factor has increased. ACC has very high section enrollments in comparison to like institutions – over 21 students per average section in Fall 03. As the section enrollments grow, the available seats decline; thus, the growing number of students unable to find a section.

With additional resources, the College would anticipate offering more sections of courses. Determination of sections to be added would be based on our data of high-demand classes and courses which students wanted to attend but could not. An analysis of the students turned away in Social and Behavioral Sciences in Fall 03, for example, demonstrates the need to add an additional eighty sections. Taking into account the entire academic and workforce program areas, the College would add sections incrementally in FY04, 05, and 06 with the goal of reducing the number of students presently turned away because of lack of course availability by a significant percentage (50-70%) over this same time line.

- **Continuing Education**

Community colleges are required, as part of their State mandate, to provide continuing education. ACC's priorities in continuing education are workforce programs which also generate State reimbursements. Those continuing education programs which are primarily avocational in nature, but also required under State mandate for community colleges, must operate on a break-even or profit basis (i.e., no subsidization by College funds).

- **Instructional Programs Recommendation 1:**

ACC must continue to balance its instructional programs by offering an appropriate mix of academic transfer, workforce education, developmental education, adult education, and continuing education to meet the critical needs of the local region.

- **Instructional Programs Recommendation 2:**

The College should impose a moratorium on offering any new instructional programs until its tax base and tax rate are expanded and increased unless there is a demonstrated need and the documentation that the program can be self-sufficient.

- **Instructional Programs Recommendation 3:**

The College should establish specific full-time to adjunct faculty teaching ratios for every discipline.

- **Instructional Programs Recommendation 4:**

ACC should accelerate its instructional program review process to ensure that all programs are carefully and regularly evaluated regarding effectiveness in responding to local needs. Programs which do not merit continuation should be closed to allow instructional resources to be reallocated to higher priority needs.

- **Instructional Programs Recommendation 5:**

The College should continue to have as high priorities, development and maintenance of programs which respond to the local economy (especially in high technology and health careers fields).

- **Instructional Programs Recommendation 6:**

ACC Department Chairs and faculty should continue to expand the curriculum to include a global perspective, and offer related professional development opportunities for faculty and staff.

- **Instructional Programs Recommendation 7:**
ACC should expand its distance learning technology training among interested adjunct faculty.

Addendum G1: Academic and Workforce Education Programs FY03-05 Budget Requests

Addendum G2: Adult Basic Education FY04-06 Budget Requests

Addendum G3: International Education FY04-06 Budget Requests

Addendum G4: Continuing Education FY04-06 Budget Requests

Addendum G5: Full-Time/Adjunct Faculty Teaching Ratios by Discipline

Addendum G6: Department Unit Plans

Addendum G7: Distance Learning Plan

Addendum G8: Program Cost Analysis Report

Addendum G9: Board of Trustees Program Priorities Resolution
(02/03/03)

INSTRUCTIONAL SUPPORT SERVICES

Instructional Resources and Technology

Instructional Resources and Technology (IRT) provides critical resources in support of quality teaching and learning environments. These include the familiar resources of libraries and media, as well as the ever-increasing use of technology to support teaching.

Included in IRT is distance education, instructional development specialists to help faculty develop and/or adapt curriculum for the integration of technologically-assisted learning, and faculty/staff development and training.

Instructional Resources and Technology faculty and staff have identified \$3,387,250 in needs over the next three years, in addition to \$894,000 requested for improvements to libraries and video services.

Library Services

Library Services are a critical instructional support service, for both credit and non-credit programs. ACC's libraries, while recognized for their excellence in previous accreditation reports, do not meet national standards for seating and are generally under-sized. As technology impacts instruction, it likewise affects support areas. Libraries increasingly require additional technological support to access and expand databases and instructional references.

The College has also had to adjust library hours downward in order to meet the budget reductions of FY02 and FY03. With expanded resources, ACC would include its libraries in renovation and expansion plans and seek to reinstate operating budget reductions to expand hours of service to students.

Video Services

Video Services provides full-service studio facilities and on-location video production services to meet ACC's educational needs. In this capacity they deliver a variety of college credit instructional telecourses and offer educational cable programming 7 days a week, up to 20 hours a day. They design and manage the Interactive Video Conferencing (IVC) network of teleconferencing classrooms for ACC instructional activities, intercampus meetings and for school districts taking advantage of the interactive system to offer ACC Early College Start classes. Expert staff skilled in production and design assist faculty in creating Instructional Television courses, video orientations, "virtual field trips", and other instructional audio or video programs as well as marketing videos. Formats include video, cablecast, and streaming media technology.

- **INSTRUCTIONAL SUPPORT SERVICES RECOMMENDATION 1:**
ACC should continue to develop and offer technology training for all faculty and staff as a key institutional effectiveness strategy.
- **INSTRUCTIONAL SUPPORT SERVICES RECOMMENDATION 2:**
ACC should increase its technology training outreach to adjunct faculty.
- **INSTRUCTIONAL SUPPORT SERVICES RECOMMENDATION 3:**
The College should implement staff development activities which promote the Master Plan initiatives.

Learning Labs

The state mandate for community colleges includes provision of services which promote student success. Learning Labs are a key student retention strategy for promoting student success. These labs provide free tutorial and supplemental instruction in most disciplines offered by the College, over a wide array of day, evening, and weekend schedules. The Learning Lab Managers and staff have requested approximately \$50,000 to supplement staffing and operating costs across the district.

- **INSTRUCTIONAL SUPPORT SERVICES RECOMMENDATION 4:**

The College should continue its strong support of Learning Labs which promote student success. ACC, as it continues its facilities planning, must address the need for expanded space in its Learning Labs, especially at the Northridge Campus.

Testing Centers

Testing Centers are a critical student support service, and also a resource for faculty. They are valued by ACC as an important retention strategy in that they allow extended classroom instructional time, and provide flexible opportunities for students in distance learning courses as well as students who need to re-test or do make-up testing.

ACC's Testing Centers are too small at each campus, and experience high volumes of students who often have to wait extended periods to access testing.

- **INSTRUCTIONAL SUPPORT SERVICES RECOMMENDATION 5:**

In planning for the future, the College should expand the size of Testing Centers and increase the technological and staff support necessary to operate them effectively.

ADMINISTRATIVE SERVICES

Communication and Decision-Making Model (Shared Governance)

ACC has an established communication and decision-making model characterized by three councils, through which all College committees and task forces report. All employee organizations and the Student Government Association appoint their own representatives to the councils, committees, and task forces.

In Spring 2002, the College administration initiated a review process in which faculty and staff representation was increased on the various councils, committees, and task forces. Representatives are chosen by the Full-Time Faculty Senate, Adjunct Faculty Association, Association of Professional Technical Employees, Classified Employees Association, and Student Government Association. In addition, many councils and committees are now co-chaired by an elected faculty or staff representative.

The model is posted on the College web site and updated annually. Minutes of meetings are posted on the web as well.

The Board of Trustees, in Spring 2002, also initiated discussion of shared governance in an effort to establish district-wide policy directive in this important area. Several district-wide meetings, open to all faculty, staff, and students, were held to discuss shared governance principles, concerns and suggestions. From these meetings, a Shared Governance Working Group was appointed and these faculty, staff, and students will work to propose a Board policy and administrative rule to help guide the institution as it expands collaboration and communication throughout the organization.

- **ADMINISTRATIVE SERVICES RECOMMENDATION 1:**

The College should adopt a policy clarifying the values of Shared Governance.

Addendum II: Communication and Decision-Making Model

Institutional Effectiveness

At ACC, quality initiatives provide a framework for the College to evaluate its current performance and to determine the steps needed to improve. These initiatives are critical to help us reach the point where performance excellence permeates the institution. They are important not only to raise our awareness, reflect our current performance, and help us attain higher levels of performance but for several other reasons as well. Our accreditation body, SACS, requires us to assess, report, and improve on our instruction, services, and processes. Further, as the College mission is “to provide a wide range of high quality educational services that meet the needs of our willing partners in learning, both those who seek our services and those whom we must seek out,” it is critical that we are able to determine whether we are providing the services to meet the needs of those partners.

Over the past several years, quality initiatives have included environmental scanning surveys, program reviews, effectiveness updates, and college-wide assessments. We have used these tools to provide data for analysis and improvement. For example, the annual Internal Customer Survey provides information that administrative offices use to enhance the services they provide to meet the needs of the College's employees. Overall employee satisfaction is measured in a climate survey, conducted by an independent third party, and provides feedback on overall perceptions of how well employee needs are being met.

Other surveys focus on students and their perceptions of the learning experiences and environment provided by the College. These include benchmarking studies, such as the Gulf Coast Consortium Student Survey, which compares the perceptions and preferences of students at eight colleges in Texas and provides information used to evaluate and improve the quality of services for students. The Community College Survey of Student Engagement is used to capture students' evaluations of their educational experiences to provide feedback to instructional staff.

Program reviews are conducted every four years for each instructional department and are staggered so that each year one fourth of all departments are being reviewed. Program reviews document the need, cost, and effectiveness of each program in order to answer the question, "Does the instructional quality of the program meet institutional standards?"

Effectiveness updates are used to assess the college-wide measures that are tied to the mission statement. These assessments examine intended outcomes, assessment criteria, and methodologies for measuring the effectiveness of college-wide functions.

College-wide assessments, such as the internal Baldrige assessment, provide an opportunity for the institution to take a systemic review of its processes and performance, recognizing strengths and areas for improvement.

- **Information Technology**

Over the upcoming three-year planning cycle, Information Technology (IT) foresees over \$3 million in needed improvements to the College's information technology system. This includes not only the district-wide management information system server, in which all ACC areas utilize a common and integrated database system, but also the institution's voice and communication systems, which include enhanced disaster recovery functions.

The College is also enhancing its technology infrastructure to accommodate instructional uses of technology. A key goal is use of Blackboard to allow all faculty syllabi and other materials to be accessible via ACCNet.

- **District-wide Management Information System Server**

During peak usage times, the current administrative server for the Datatel system is running slowly. Queries and processes are taking longer to complete and causing delays in deregistration, cancelled class processing, and class rolls. This is attributed to disk contention, processor speed and memory caching.

- **ADMINISTRATIVE SERVICES RECOMMENDATION 2:**
The College should continue to offer a comprehensive college-wide voice, video, and data network system to support faculty, staff, and students.
- **ADMINISTRATIVE SERVICES RECOMMENDATION 3:**
ACC should continue environmental scanning activities to ensure its responsiveness to key local needs for education and training.
- **ADMINISTRATIVE SERVICES RECOMMENDATION 4:**
ACC should continue to develop and implement quality initiatives to assess its effectiveness and to improve individual units and the College as well as coordinate and provide data for operational and strategic planning activities. Although no additional resources are requested at this time, future plans may require additional resources to be requested.
- **ADMINISTRATIVE SERVICES RECOMMENDATION 5:**
FY04: ACC should continue to administer a faculty and staff climate survey and employee satisfaction surveys to assist in establishing district-wide performance goals.

Human Resources

Human Resources has made progress in automating numerous human resources functions, and in expanding communication via its web and print sources, and through college workshops with key personnel. An automated eTime timesheet and absence reporting process was successfully introduced recently. A series of Focus Groups were held with faculty and staff at all campuses to identify additional goals for improvements (such as 24-hour follow-up requests).

- **ADMINISTRATIVE SERVICES RECOMMENDATION 6:**
FY04 ACC should implement an automated applicant tracking system for all position vacancies, to enhance the efficiency of the hiring process.
- **ADMINISTRATIVE SERVICES RECOMMENDATION 7:**
ACC should continue to assess annually its faculty and staff diversity, and promote understanding of the value of diversity in the workplace and its effect on learning environments.

Marketing and Public Information

Significant challenges impair ACC's ability to meet its full potential. Among these are the following long-standing issues:

- Lack of understanding regarding ACC's comprehensive mission:

The comprehensive mission of community colleges, and the legislative mandate which establishes multiple purposes, is not well-known or well-understood in the general community. Many people think ACC is primarily a transfer institution. Others think it primarily serves those who cannot meet university entrance requirements. Some think it only provides career training, etc.

- Misunderstanding of ACC’s unique programs and services:

While the public level of confidence in the community college as measured by external sources is quite high, that confidence does not translate to an understanding of the unique and essential role the community college plays in the local region. Simply put, while many in the community feel good about ACC, they believe if it were not here the community’s education and training needs would be met through local four-year colleges and universities. The mission elements which are unique to community colleges (i.e., not part of a four-year college and university mission) must be consistently communicated to the public.

Through a series of discussions in past Board of Trustees Retreats, the College has developed a *Strategic Communications and Marketing Plan* designed to help address the above fundamental challenges, with the goal of promoting public awareness and public support for increasing the fiscal resources necessary for ACC to meet local needs. The *Strategic Communications and Marketing Plan* emphasizes ACC’s CORE values in support of its mission and vision (see *Mission, Core Values, and Vision* sections of this document for additional information).

The Board of Trustees uses the *Strategic Communications and Marketing Plan* in an organized, aggressive effort to share “the ACC story” with multiple organizations throughout the service area.

- **MARKETING AND PUBLIC INFORMATION RECOMMENDATION 1:**
The Master Plan recommends that the College continue to focus its communications and marketing strategies to emphasize its core mission and its core values.
- **MARKETING AND PUBLIC INFORMATION RECOMMENDATION 2:**
The Master Plan recommends that ACC focus its communications strategies on image-building.
- **MARKETING AND PUBLIC INFORMATION RECOMMENDATION 3:**
The Master Plan recommends that the College continue to support an aggressive community outreach program to its multiple constituencies.

Addendum I3: *Strategic Communications and Marketing Plan*

STRATEGIES FOR ENROLLMENT

Strategies for Enrollment (Retention)

One of the core missions of community colleges is to provide support services which promote success of the student in meeting educational goals.

ACC has grouped its planning in this area under six core areas. In addition, its master planning is aligned with the State goals reflected in the THECB Report *Closing the Gap* which addresses significant access and equity issues.

ACC's student services units have collaboratively developed a Student Services Model which is the basis of its planning and evaluation activities.

- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 1:**

ACC should continue its planning activities regarding meeting the goals established by the Texas Higher Education Coordinating Board regarding the Closing the Gaps report.

Access and Outreach

The Student Recruitment Office provides general and program-specific information to prospective students, parents, and community members, as well as to area high school students, counselors and parents. Activities include a wide variety of outreach strategies including visits to high schools, participation in college fairs, arranging campus tours, coordinating open house visits, and providing assistance with admissions and financial aid processes.

ACC's outreach efforts also extend to adult basic education populations, to assist them in transitioning into college credit and certificate options.

- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 2:**

ACC should continue to support strong outreach efforts of both college-ready students and those requiring foundation skills prior to entering college credit and certificate programs.

Addendum J1: Student Services Model

Addendum J2: Enrollment Management Plan

Addendum J3: Student Services FY04-06 Budget Requests

Addendum J4 Student Recruitment Office Report, 2001-2002

Enrollment Management

During the next three-year cycle, the College will continue its efforts to close the gap for new students, especially those from populations traditionally underrepresented at ACC, by creating a seamless system from recruitment to the first day of class and funding the infrastructure that Student Services desperately needs.

- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 3:**
The College should increase the number of transcripts evaluated before the first day of the term, the number of registration calls returned within 24 hours, and clerical support available in Campus Admissions and Financial Aid Offices.
- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 4:**
The College should increase the number of students who use the web to register, decrease the time required to process assessment results and scholarship applications, and increase the entry-level assessment services on the smaller campuses.

Retention and Goal Achievement

ACC is committed to helping all students reach their educational and career goals. During the next three years, the College will continue its efforts to close the gap for currently enrolled and returning students by creating and funding a seamless system from the day students enter ACC until they graduate.

- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 5:**
The College should increase the retention and completion rates of all students, especially those from populations historically underrepresented at ACC, and offer faculty and staff development opportunities to enhance their awareness of under-served populations.
- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 6:**
Research demonstrates that the earlier a student chooses a career or major the more likely that student is to remain in college and graduate. The College should increase the career counseling services available to students and decrease the number of undecided students.
- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 7:**
The College should expand the research information on student success factors available from Retention and Student Services.
- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 8:**
The College should comply with INS tracking mandates, increase support services available to international students, and comply with Southern Association guidelines regarding the protection of student records.

Services for Students With Disabilities

ACC will continue its efforts to provide quality support services for students with disabilities and comply with Section 504 of the Americans with Disabilities Act. During the next three years, ACC will need to allocate an additional \$417,702 to meet the basic needs of this fast-growing population.

- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 9:**
The College should increase the funds available to provide mandatory accommodations for students with documented disabilities.
- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 10:**
The College should strengthen the infrastructure in place to support students with disabilities and the faculty who teach them. This includes adding support staff at each campus, improving the student tracking system, and increased training faculty and staff.

ACC continues to experience dramatic growth in the number of students requiring special services. This equates to additional costs which must be addressed in the budget planning cycle.

- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 11:**
The College should raise the level of awareness among faculty and staff of different learning styles of students with special needs.
- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 12:**
The College should increase opportunities for professional development training in working with students with special needs.

Services for Distance Learning Students

A fast growing part of ACC's population, students who enroll only in Distance Learning classes should not have to visit a campus to obtain basic services, unless they choose to do so.

- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 13:**
The College should provide distance learning students with opportunities to take web-based entry-level assessment tests and a streaming video orientation in addition to the web-based orientation currently available.
- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 14:**
The College should create a support service model for distance learning students that includes increased advising services for students enrolled exclusively in Distance Learning courses as well as students using web registration.
- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 15:**
The College should expand support services for "remote" students (distance learning, international, homebound OSD).

Student Life

“Student Life” refers to activities which enhance students’ college experiences by providing extra-curricular activities which enhance curricular offerings, which provide leadership development opportunities for students, and which seek to promote educational and multicultural experiences. Space and budget for Student Life is extremely limited at all ACC campuses. Funds for enhanced programming are needed.

- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 16:**

Research demonstrates that a vibrant student activities program increases the retention rates of 18-24 year-old students. ACC depends on revenue from the \$3 student activity fee to support the Student Life office, but this fee does not generate enough revenue to support the type of program that ACC needs. The College should consider converting the Coordinator of Student Life position and the Administrative Assistant II position to institutional funding in order to free funds for campus events.

Transition Services

ACC’s relationship with students should not end when students graduate, transfer or enter the labor market. As the number of first-generation students and students from underrepresented populations increases so does the College’s obligation to help these students navigate the process of finding a job or transferring to another institution.

- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 17:**

The College should continue to streamline the degree-audit and graduation processes, and make it easier for students to track progress toward their goals and complete the graduation process.

- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 18:**

The College should implement the Transfer Center Model at all campuses.

- **STRATEGIES FOR ENROLLMENT RECOMMENDATION 19:**

The College should increase the transfer rates of students from underrepresented populations, especially African-American and Hispanic students.

EXTERNAL PARTNERSHIPS AND COLLABORATIONS

Independent School Districts

ACC has 30 independent and consolidated school districts (only 28 have high schools) in its defined Service Area. The College devotes significant effort to fostering relationships with K-12 public institutions to meet the following goals:

- assist eligible junior and senior high school students in earning college credit prior to graduating from high school;
 - facilitate the smooth transition of students from secondary institutions to enrollment in ACC;
 - collaborate with high school faculty to strengthen the high school curricula, especially in science and mathematics;
 - enhance school-to-careers educational awareness activities, and expand tech-prep articulated programs.
- **ISDs: Alternative Teacher Certification**

The State of Texas has a crisis in public secondary schools, evidenced by the difficulty in attracting sufficient numbers of qualified, certified teachers. It has responded by encouraging alternative teacher certification programs aimed at assisting individuals in completing education and training leading to State teacher certification.

The Alternative Teacher Education Program responds to the severe lack of sufficient numbers of certified secondary school teachers. The law now allows and encourages community colleges to provide alternative teacher certification programs. ACC has already implemented such a program in FY02 through a partnership with the Region XIII Service Center, and significantly expanded its program in FY03. Not only does this program strengthen the institution's relationships with Service Area ISDs, it also provides a revenue stream from local participants.

Many states are experiencing teacher education shortages due to growth in the student population, teachers who leave the profession or who retire, and fewer individuals who make the decision to enter the teaching profession, or of those who complete the teaching degree approximately 32% never enter the profession. Academic Programs proposes to offer a Teacher Education Preparation Program. This initiative will identify a pathway for students to begin their formal preparation to become teachers at the community college. This program will build on the 42 hour Core Curriculum, the new Associate of Liberal Arts degrees and the Associate Degree in Early Childhood Education as a basis for the 4-year degree in Teacher Education. This will be a true pathway in that students will be able to obtain short term certificates (Substitute Teacher Certificate, Teacher Aide) which allow them to either "step out" to enter the workforce, or continue in the program – building on knowledge and skills obtained to achieve the two year degree. With the two-year degree, graduates are better prepared as substitute teachers or to transfer to a four-year college or university.

Texas has projected a need for 40,000 public school teachers. Traditional teacher preparation programs in the state are producing only about 25% of the teachers needed to meet this shortage. Community Colleges are uniquely and significantly placed to help alleviate this shortage by providing the first two years of a baccalaureate teacher education program. Data reflect that more than one fifth of all future teachers start at the community college and 40% of the nation's teachers have completed at least part of math and science course work at the community college.

Key components of the program will include:

- Linking high schools, the community college and university undergraduate programs in education;
- Development of curriculum and articulation agreements with high schools and 4 year colleges;
- Recruitment and Advising of Students;
- Continuing Education for Professional Development of current teachers;
- Integration of emerging technologies;
- Developing career pathways for students who wish to build on their experience and education;
- Working closely with AISD to ensure that students who complete the Human Services Cluster are able to transition into the 2 year degree program.

Students become eligible to complete certificates or degrees as follows:

- Substitute Teacher Certificate
- Teacher Aide Certificate
- Education Paraprofessional Degree
- Associate of Liberal Arts Degree
- Associate Degree in Early Childhood Education
- **EXTERNAL PARTNERSHIPS AND COLLABORATIONS RECOMMENDATION 1:**
ACC should continue its alternative teacher certification program collaboration with Region XIII Education Service Center.
- **EXTERNAL PARTNERSHIPS AND COLLABORATIONS RECOMMENDATION 2:**
The College should pursue SBOE (State Board of Education) authorization to operate its own teacher certification program.
- **ISDs: Early College Start**

ACC's Early College Start has grown dramatically. It is a key program in the College's efforts to promote the institution in the out-of-district Service Area, and is an entry step toward establishing programs for out-of-district service area adults. As such, Early College Start is a powerful strategy for encouraging future annexation.

- Regarding Early College Start, challenges include:
 - high turnover among superintendents and principals throughout the region;
 - some ISD faculty and staff are resistant to Early College initiatives;
 - because of ACC's limited resources, there is sometimes resistance among faculty and staff to expanding services out-of-district;

- **EXTERNAL PARTNERSHIPS AND COLLABORATIONS RECOMMENDATION 3:**
ACC should expand its analysis of effectiveness measures to demonstrate the performance of high school students while in high school, and after graduation and continued enrollment in ACC.

Community Organizations

ACC successfully partners with external organizations which support core college missions. Perhaps most critical are organizations which assist in promoting workforce education and ISD relationships. Primary among these would be the Capital Area Training Foundation (CATF), Capital Area Tech-Prep Consortium (CATPC), Capital Area School-to-Careers Partnership (CASTCP), and WorkSource. Partnership agreements among these entities assist in curriculum development and faculty training, in shared grant initiatives, in transitioning high school students into ACC, and increasing enrollment in various training programs.

In addition, the College partners with the Literacy Coalition, Community Action Network (CAN), the Urban League, and Capital Idea to promote access to college education and training.

- **EXTERNAL PARTNERSHIPS AND COLLABORATIONS RECOMMENDATION 4:**
ACC should continue to closely link its workforce education initiatives (credit and non-credit) to external workforce organizations, to leverage resources.
- **EXTERNAL PARTNERSHIPS AND COLLABORATIONS RECOMMENDATION 5:**
ACC should continue to facilitate communication and collaboration with appropriate external organizations by leasing HBC facility space to allow their alignment with college workforce staff if demonstrated benefit can be shown for both parties.

Service Area Collaboration and Annexation

Despite the connotation of “Austin” in its name, Austin Community College is a regional institution serving a geographically large and diverse area. It is important that ACC establish and maintain positive working relationships with key community organizations and institutions, including but not limited to: chambers of commerce; independent and consolidated school districts; capital area and rural capital area worksource boards, school-to-careers partnerships; and key business executives to promote the value of the community college to the entire service area.

There are challenges associated with the efforts to expand awareness of the value of ACC and to encourage voluntary annexation:

- public misunderstanding of the differences between, and the need for both, the two-year and the four-year higher education institutions;
- rising taxes: concern in out-of-district communities about increasing taxes, due to the frequency of ISD, City, and County bond elections;
- “Tepid Support” from most elected officials and most local leaders regarding advocacy of a tax rate increase and annexation:
 - few local higher education and local K-12 officials will publicly state the need to increase tax rate or to annex and pay taxes in support of ACC;

- few local elected officials are willing to make public statements in support of tax rate increase or annexation;
- “Austin phobia.” many out-of-district residents resent the “Austin” in our name and fear that we want to use them but will slight them in favor of Austin residents;
- Difficulty delivering services and programs in parts of the service Area: it is difficult to deliver out-of-district services in some cases due to limitations of on-site technology and, in some areas, finding SACS-qualified faculty is a challenge;
- Limited staff to concentrate on expansion: promoting the value of ACC in the out-of-district service area takes a great deal of time and effort, and we have limited staff devoted to these activities;
- Lack of a “war chest” public PAC to support expenses associated with annexation efforts.
- **EXTERNAL PARTNERSHIPS AND COLLABORATIONS RECOMMENDATION 6:**
As a regional community college serving all or parts of eight counties, ACC should continue to develop positive relationships with its out-of-district communities which encourage future annexation efforts.

Higher Education Institutions

ACC values the concept of a seamless educational system, with multiple and easily-facilitated entry and exit points. As it strives to enhance and maintain relationships which assist high school students in gaining access to higher education, it also seeks to assist its students in transferring to other institutions of higher education.

- **EXTERNAL PARTNERSHIPS RECOMMENDATION 7:**
ACC should develop a priority list of programs which should be articulated with area higher education institutions. This process should be coordinated by the Articulation Office, with input from program Department Chairs.

FACILITIES

General

ACC operates six comprehensive campuses in its in-district service area, offering day, evening, and weekend classes. In addition, it operates seven evening centers at local high schools in the out-of-district Service Area (Bastrop, Fredericksburg, Hays, Georgetown, Lockhart, Round Rock, and San Marcos). Additional classes are also offered at one in-district high school, the Highland Business Center and the Downtown Education Center. The College's administrative functions are located at the Highland Business Center and the Service Center.

The facilities needs of the ACC District are significant. As noted by the benchmark comparisons, the College does so much more, with so much less than other comparable educational institutions. While that is laudable and even desirable, there are limits to which an institution's facilities can be stretched and ACC is at that limit. (It is interesting to note that ACC's campuses frequently exceed the average size of higher education campuses in Texas, which tends to be in the 5-6,000 student headcount range.) In summary:

ACC has more of its space devoted to instruction than other colleges. As a result:

- it has higher room utilization rates
- it has less space for student services
- it has less space for instructional support services
- it has less space for student life (student activities)

Not only do the facilities limitations affect the ability to add or expand programs, it also affects the teaching and learning environment. ACC facilities are over-crowded, they are over-used, and the capacity to accommodate additional demands is extremely limited. The high rate of utilization presents a major impediment to proper maintenance of the College's buildings and grounds. As a result, the College must look toward further expansion of distance education and Early College Start classes as a partial means to meet additional enrollment demands without further straining existing campus facilities. While those goals make sense for the College because they respond to specific needs in the community, they cannot address the College's overall needs that only proper maintenance and facilities expansion can fulfill.

Parking is a problem at almost every ACC campus. While many campuses are "land-locked", the possibility for constructing additional instructional space in the future exists by building on existing campus parking lots. This would necessitate parking garages and/or elevated parking lots. There are ways to construct and pay for parking garages that do not impact the College's bond capacity or financial ratings, and the College should explore those in a serious manner. While the College can and should continue to stress alternative transportation means to campuses, it must recognize the reality that automobiles will continue to be the primary travel mode for a largely part-time, adult student population.

All campuses have needs that must be addressed in future planning. These can be summarized as:

- improved preventative maintenance;
- improved deferred maintenance and capital renewal;
- improved safety and security improvements;
- renovations for more efficient use of instructional and support services space;

- additional instructional space, especially for active learning classroom environments (traditional classroom with technology/computer work areas);
- additional faculty office space;
- additional space for student support services such as admissions, financial aid, advising and counseling, learning labs and testing centers;
- additional space for student life activities; and
- additional space for faculty support services such as offices for full-time and adjunct faculty, technology and professional development training parking

In addition to the challenges noted, Austin Community College must also be able to plan for facilities growth in the Service Area. Because of its funding limitations, the College has no real estate assets outside its in-district taxing area. This significantly impacts its ability to address potential annexations in a cost-effective manner. Ideally, the College would identify and purchase real estate in areas likely to annex (or which would serve as a real estate investment for future sale should annexations not occur over a period of time). ACC is extremely vulnerable in its out-of-district Service Area for two key reasons:

- its non-competitive out-of-district tuition rate and
- other community college service areas are contiguous to ACC's outer edges of its Service Area and offer lower tuition and, often, are also closer than the nearest ACC campus and center.

A summary of the challenges ACC faces with its facilities includes:

- Inadequate space to support or expand:
 - instructional programs;
 - support services for students such as admissions, financial aid, assessment and counseling;
 - student life activities (social, cultural, and instructional enhancement);
- Inadequate parking for students, faculty, and staff;
- Insufficient funds:
 - to provide adequate space for college operations;
 - to maintain and renew its existing facilities;
 - to support comprehensive, aggressive preventative maintenance measures to enhance the life of its facilities; and
 - to purchase real estate for future growth and expansion of the district's operations.

ACC's benchmark data, comparing it to other Texas and national community colleges, continues to highlight the facts that (1) the College has higher facilities utilization rates, (2) less space to support college operations, and (3) lower tax support than other comparable institutions.

ACC's current bond capacity will support facilities and operations needs only through FY03; absent a tax rate increase and/or a student building use fee increase in the future it will not have adequate institutional funding to support facilities operations without significantly decreasing funding in other areas of operations.

The Master Plan includes detailed analysis of facilities needs, and projected renovations and construction if the May, 2003 tax rate and bond referendum is successful. These are summarized below, in priorities:

General & Educational Space

Priority	Campus/Description	Year	Budget
1	Eastview - Health Careers Building Ph. 2 <ul style="list-style-type: none"> • Completes the Health Careers Building Project • Clears the way for replacement of Bldg. D at Riverside 	2003-2004	\$14,000,000
2	South Austin (Alt. 4) - Building (60,000 asf) & Parking Garage (500 cars) <ul style="list-style-type: none"> • Fastest option for increasing enrollment • Building for full 2010 enrollment 	2003-2005	\$21,000,000
3	Cypress - Campus Expansion (67,000 asf) & Parking Expansion (500 cars) <ul style="list-style-type: none"> • Permits expansion of programs & enrollment growth • Expanded space for Library, Student Services & Student Life 	2005-2006	\$25,000,000
4	Rio Grande Purchase - Estimate	2003	\$4,000,000
5	Rio Grande Renovations <ul style="list-style-type: none"> • Exterior – replace windows, repoint & seal masonry, enclose atria, reroof Annex; • Interior – repair plaster walls, enhance accessibility, add elevators, reconfigure interior partitions for efficiency, renovate chemistry labs, upgrade restrooms; • Infrastructure – upgrade electrical & lighting, replace geothermal well with cooling tower, retrofit for energy conservation. 	2004-2007	\$11,000,000
6	Rio Grande – Parking Structure		\$15,000,000
7	DW Renovations (partial) <ul style="list-style-type: none"> • Curricular • Safety & Health • Deferred Maintenance 	2004-2009	\$3,920,000
8	Eastview – Surface Parking Expansion		\$800,000
9	Northridge – Surface Parking Expansion		\$580,000
10	Pinnacle – Surface Parking Expansion		\$650,000
11	RGC Offices Over Parking Structure (approx. 17,000 asf) <ul style="list-style-type: none"> • Provides new faculty offices & eliminates need for leased offices; • Permits expansion of Student Services and program spaces 	TBD	\$3,200,000
<u>Total of Bond Referendum</u>			\$99,150,000

Unfunded Projects

	DW Renovations	2004-2009	\$4,080,000
	Northridge - Student Center (43,000 asf) <ul style="list-style-type: none"> • Provides space for expanded Library, Student Services, Testing & Learning Labs, and Student Life. • Permits later renovations in Buildings 1000 & 2000 for new classrooms, labs, and faculty offices 	2006-2007	\$11,000,000
	Riverside - Building D Replacement (36,500 asf) <ul style="list-style-type: none"> • Provides classrooms, faculty offices, and expansion of Student Services • Permits later renovation in Buildings A, B & C 	2005-2006	\$10,000,000
	Northridge – Instructional Building (19,000 asf) <ul style="list-style-type: none"> • Provides space for additional labs, classrooms, & faculty offices; 	2007-2008	\$5,800,000
	Eastview – Instructional Building (17,000 asf) <ul style="list-style-type: none"> • Provides space for additional labs, classrooms, & faculty offices 	2006-2007	\$5,300,000
	Northridge – Parking Structure		\$4,750,000
	Riverside - Parking Structure		\$5,300,000
	Total		\$46,230,000

The Master Plan suggests funding facilities improvements via a voter referendum of general obligation bonds, to be retired via a one-cent tax. The College may also need to explore an extension of its Building Use Fee from the year 2022 to 2027 or beyond, to allow additional facilities bonding capacity. The combination of these two would allow ACC to meet its projected facilities needs through the year 2010.

Auctin Community College
Capital Improvements Program 2003-2010
Planning Schedule

ID	Task Name	Half 2, 2002	Half 1, 2003	Half 2, 2003	Half 1, 2004	Half 2, 2004	Half 1, 2005	Half 2, 2005	Half 1, 2006	Half 2, 2006	Half 1, 2007	Half 2, 2007
1	BOND REFERENDUM	J	A	S	O	N	D	J	F	M	A	M
2	EVC - Health Careers, Ph. 2											
9	SAC Building & Parking											
18	CYP Campus Expansion											
27	RVS Building D											
36	NRG Student Center											
45	RGC Purchase											
49	RGC Renovations											
57	DW Safety & Deferred Maintenance Renov.											
58	DW Curricular Renovations											
59												
60	PIN Parking Lot											
66	NRG Parking Lot											
70	EVC Parking Expansion											
78	RGC Parking Garage & Offices											
86	NRG Parking Structure											
95	RVS Parking Structure											

- **FACILITIES RECOMMENDATION 1:**
FY04: The College should seek to expand its tax rate and secure approval for a facilities improvement plan through a public election within its taxing district.
- **FACILITIES RECOMMENDATION 2:**
FY04: The Facilities Task Force should continue to establish uniform guidelines for instructional, support services, library, faculty office space and build-out elements.
- **FACILITIES RECOMMENDATION 3:**
FY04: The College should complete the upgrade of all security, access control, and fire alarm systems at all campuses and in all buildings and a process to test emergency procedures on a regular basis.
- **FACILITIES RECOMMENDATION 4:**
FY04-06: The College should establish and fund a comprehensive program for Deferred Maintenance and Capital Renewal.
- **FACILITIES RECOMMENDATION 5:**
FY04-06: ACC should continue to expand instruction, to the extent possible, in methodologies which are not dependent (or solely dependent) on traditional classroom space (i.e., distance learning, Early College Start, Distributed Learning).
- **FACILITIES RECOMMENDATION 6:**
FY04: In opening a new Health Sciences Building at the Eastview Campus in FY04, the College should take care to emphasize this as Phase I of the total health care facilities needs and promote the fact that it cannot meet additional expansion of health care programs without an increase in institutional funding.
- **FACILITIES RECOMMENDATION 7:**
FY04: The College should begin a process of "Right Sizing" all campuses to improve the utility of instructional space and increase the efficiency of the buildings.
- **FACILITIES RECOMMENDATION 8:**
ACC should plan to purchase or acquire real estate in three areas: north Williamson County, Hays County, and northern Bastrop County in anticipation of future annexations which would allow an expansion of college programs and services in high-growth markets. Land donations should also be sought.
- **FACILITIES RECOMMENDATION 9:**
ACC should plan to double the size of the Cypress Creek Campus in recognition of significant growth in that quadrant of its in-district Service Area.

- **FACILITIES RECOMMENDATION 10:**

ACC should expand parking at most campuses and should explore the possibility of constructing parking garages at some campuses, using a funding mechanism other than tax-supported bonds. Parking increases at the Pinnacle should conform to the City of Austin's SOS ordinance, without taking advantage of grandfathering.

Addendum L1: Campus Chart

Addendum L2: ACC Campuses

Addendum L3: ACC Centers

Addendum L4: Facilities Planning 2002-2015

Addendum L5: Room Utilization Reports

Priority*	Department	Description	C	Details	FY04	FY05	FY06
1	Instruction	New Full-time Faculty	P	45 to achieve benchmark, new programs (FY04-10; FY05-18; FY06-17)	450,000	500,000	1,375,000
2	District-wide	Hourly Adjustments	P	Hourly Adjustments	300,000	350,000	400,000
3	District-wide	Additional Instructional Associates	P	Instructional/College Associates		100,000	
4	Academic	Learning Communities	O	Other Expenses	1,000	1,000	1,000
5	Academic	Service Learning	O	Long Distance Service	500	500	500
5	Academic	Service Learning	O	Printing	500	500	500
5	Academic	Service Learning	O	Travel	1,000	1,000	1,000
6	Academic-Biology	Equipment	C	New Equipment/Tools	107,000		
7	Academic-Biology	Lab	C	Physiology software	12,000		
8	Academic-Biology	Lab	F	Facilities Renovations for additional biology lab	450,000		
8	Academic-Biology	Lab	P	Lab Assistants (2)	52,000		
9	Academic-Biotechnology	Equipment	C	New Equipment/Tools	156,000		
10	Academic-Chemistry	Travel Kit	O	Traveling chemistry fair	2,000	500	500
11	Academic-Chemistry	Lab	F	Facilities Renovations for additional chemistry lab	450,000		
11	Academic-Chemistry	Lab	P	Lab Assistants (2)	52,000		
12	Academic-Developmental Reading	Faculty	O	Phone, duplication, supply	20,000	36,000	34,000
13	Academic-Developmental Reading	Program Expansion	O	Duplication	1,667	1,667	1,667
13	Academic-Developmental Reading	Program Expansion	O	Supplies	1,000	1,000	1,000
15	Academic-Developmental Writing	Program Expansion	O	Duplication	1,667	1,667	1,667
15	Academic-Developmental Writing	Program Expansion	O	Supplies	1,000	1,000	1,000
17	Academic-Environmental Tech	Lab	F	Convert Space			100,000
17	Academic-Environmental Tech	Lab	P	Professional Technical-Lab Assistant			25,000
17	Academic-Environmental Tech	Lab	C	Equipment		55,000	140,000
17	Academic-Environmental Tech	Lab	O	Supplies & support			10,000
18	Academic-Environmental Tech	Travel	O	Travel	3,000	3,000	3,000
19	Academic-Foreign Language	World Language Institute	C	Software, Network Hub, Large Screen, Computers, Printers		52,200	
19	Academic-Foreign Language	World Language Institute	P	Classified-Lab Technician		25,000	25,000
19	Academic-Foreign Language	World Language Institute	P	Professional Technical-Director		45,000	45,000
19	Academic-Foreign Language	World Language Institute	P	Professional Technical-Lab Manager		30,000	30,000
19	Academic-Foreign Language	World Language Institute	O	Supplies, duplication, subscriptions, TV, etc.	19,120	3,000	3,000

*=FY04 Priority
 E=Expansion
 N=New

P=Personnel
 O=Operating
 C=Capital Equipment
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Priority*	Department	Description	C	Details	FY04	FY05	FY06
20	Academic-GIS	Dedicated Lab	P	Professional Technical-Lab Assistant			24,000
20	Academic-GIS	Dedicated Lab	C	Computers and Printers			36,000
20	Academic-GIS	Dedicated Lab	O	Software Site License			12,000
20	Academic-GIS	Dedicated Lab	O	Supplies			1,000
21	Academic-Global Studies	Develop AA and certificate	O	Cost of honorarium and other expenses associated with forum		3,000	3,000
25	Academic-Journalism	Computer Staff Support	O		1,000		
25	Academic-Journalism	Computer Staff Support	P	Non-Faculty	1,000		
27	Academic-Journalism	Student Newspaper	O	Photography	2,000		
27	Academic-Journalism	Student Newspaper	O	Printing	3,000		
27	Academic-Journalism	Student Newspaper	O	Proof Sheets	4,000		
27	Academic-Journalism	Student Newspaper	O	Supplies	1,000		
28	Academic-Math	Lab	P	Professional Technical-Lab Manager	40,000		
28	Academic-Math	Lab	C	Software licenses	5,000		
28	Academic-Math	Lab	O	Replace computer hardware	5,000	11,000	12,000
31	Academic-Math/Science	Lab	F	Flammable cabinets (2)	Included in DW Health/Life Safety Initiative		
31	Academic-Math/Science	Lab	F	Installation of flammable	Included in DW Health/Life Safety Initiative		
31	Academic-Math/Science	Lab	F	Installation of general acid ventilation	Included in DW Health/Life Safety Initiative		
31	Academic-Math/Science	Lab	F	Installation of nitric acid ventilation	Included in DW Health/Life Safety Initiative		
31	Academic-Math/Science	Lab	F	New Eyewash and showers for RGC lab	Included in DW Health/Life Safety Initiative		
31	Academic-Math/Science	Lab	F	Replace eyewash/showers at RVS lab	Included in DW Health/Life Safety Initiative		
31	Academic-Math/Science	Lab	F	Vented general acid cabinets (8)	Included in DW Health/Life Safety Initiative		
31	Academic-Math/Science	Lab	F	Vented nitric acid cabinets (3)	Included in DW Health/Life Safety Initiative		
31	Academic-Math/Science	Lab	F	Ventilation improvements for Science Labs	Included in DW Health/Life Safety Initiative		
31	Academic-Math/Science	Lab	C	Laptop Computers for labs at NRG and RVS		26,400	26,400
31	Academic-Math/Science	Lab	C	UV-protected goggle boxes	8,360		
32	Academic-Math/Science	Monitoring Well	C	Equipment and supplies		4,000	5,000
35	Academic-Science	Lab	C	Gas chromatograph and Infrared spectrophotometer	25,000	21,000	10,000
35	Academic-Science	Lab	P	Professional Technical-Geology Lab Assistant		25,000	

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36	Academic-Speech	Capital Outlay	C	AV Equipment for taping	5,000		
36	Academic-Speech	Capital Outlay	C	Computer Technology	15,000		
39	Academic-Speech	Honoraria	O	Guest Speakers	500	500	500
40	Academic-Speech	Orientation Package	O	Supplies/Duplication	333	334	334
41	Academic-Speech	Supplies	O	Classroom instructional aids	166	167	167
42	Academic-Teacher Education	Teacher Education Pathway Program	O	Development of promotional and recruitment materials		5,000	4,000
42	Academic-Teacher Education	Teacher Education Pathway Program	O	Travel and telephone costs associated with program development and promotion		3,000	2,000
44	Workforce-Automotive Technology	Automotive equipment Update	C	Industry Level Equipment		58,500	
45	Workforce-Automotive Technology	Collision Repair	O	Lease Fee to Texas School for Deaf	8,400	8,400	8,400
45	Workforce-Automotive Technology	Collision Repair	C	New Equipment for Collision Repair and Painting courses		79,400	79,400
46	Workforce-Automotive Technology	Manufacturer Sponsored Program	O	Lease Fee			
46	Workforce-Automotive Technology	Manufacturer Sponsored Program	C	Automotive Equipment		25,000	
48	Workforce-Building Construction	Carpentry	O	c-clamps		1,500	
48	Workforce-Building Construction	Carpentry	O	hose and power cord reels		1,000	
48	Workforce-Building Construction	Carpentry	C	air compressor		3,200	
50	Workforce-Building Construction	Construction Management Software	C	AGC Instructor Materials		3,160	
50	Workforce-Building Construction	Construction Management Software	C	Band Saws		4,000	
50	Workforce-Building Construction	Construction Management Software	C	HP Plotter Printer		4,000	
50	Workforce-Building Construction	Construction Management Software	C	Laptop computers (15)		17,600	
50	Workforce-Building Construction	Construction Management Software	C	Primavera and Timberline software and license		2,000	
50	Workforce-Building Construction	Construction Management Software	C	Timberline training and updates		1,600	
50	Workforce-Building Construction	Construction Management Software	C	Training and Updating AGC materials		3,250	
51	Workforce-Building Construction	OSHA Construction Program	O	3-AED Simulator and Manikins		1,500	
51	Workforce-Building Construction	OSHA Construction Program	O	Backboards		480	
51	Workforce-Building Construction	OSHA Construction Program	O	Faculty Training		2,500	
51	Workforce-Building Construction	OSHA Construction Program	O	Miscellaneous Materials		2,000	

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51	Workforce-Building Construction	OSHA Construction Program	O	Training Materials		2,000	
51	Workforce-Building Construction	OSHA Construction Program	O	Update materials		1,200	
52	Workforce-Building Construction	Program ExpansionOff-Site	O	circular saws		720	
52	Workforce-Building Construction	Program ExpansionOff-Site	O	Compressor		400	
52	Workforce-Building Construction	Program ExpansionOff-Site	O	extension cords		200	
52	Workforce-Building Construction	Program ExpansionOff-Site	O	hoses		200	
52	Workforce-Building Construction	Program ExpansionOff-Site	O	Off-site storage container		1,200	
52	Workforce-Building Construction	Program ExpansionOff-Site	C	Hydraulic rod and bar cutter		3,000	
53	Workforce-Business Studies	Additional Staff	P	Professional Technical-Lab Tech Ill position for EVC		25,000	
55	Workforce-Business Studies	International exchange opportunities	O	Travel	10,000		
56	Workforce-Business Studies	Laptop Computers	C	Laptop computers for Program Coordinators		18,000	
58	Workforce-Business Studies	Software License	O	Access, General Ledger, AICPA, etc.	8,000		
59	Workforce-Commercial Music	Audio Engineering	C			10,000	
60	Workforce-Commercial Music	MIDI Lab Upgrade	C	keyboards and other equipment		20,000	
61	Workforce-Commercial Music	Studio Management	P	Professional Technical-Studio Manager		30,000	
61	Workforce-Commercial Music	Studio Management	O			3,000	
62	Workforce-Commercial Music	Studio Upgrade	F	Finish-out for New Studio		15,000	
62	Workforce-Commercial Music	Studio Upgrade	O	Lease Space for New Studio		40,000	40,000
63	Workforce-Computer Info Tech	Database Curriculum	O			6,000	
63	Workforce-Computer Info Tech	Database Curriculum	O	Professional Technical (2)			
63	Workforce-Computer Info Tech	Database Curriculum	C	New Labs		90,000	
65	Workforce-Computer Info Tech	Internet Curriculum	C	New Lab	45,000	45,000	45,000
65	Workforce-Computer Info Tech	Internet Curriculum	O		4,000	5,000	5,000
65	Workforce-Computer Info Tech	Internet Curriculum	P	Professional Technical (1)			
66	Workforce-Criminal Justice	Firearms/Driving Instruction	O	Lease Gymnasium for self-defense and physical training/firearms training simulator		50,000	50,000
66	Workforce-Criminal Justice	Firearms/Driving Instruction	O	Lease Police Auto Driving Range and Skid Pad		30,000	30,000
67	Workforce-Culinary/Hospitality	Bistro Upgrade	O	Upgrade point-of-sales system	6,000		
69	Workforce-Culinary/Hospitality	Pastry Lab	F	Facility	Included in EVC Campus Renovations		
69	Workforce-Culinary/Hospitality	Pastry Lab	C	Equipment	Included in EVC Campus Renovations		

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70	Workforce-Dental Hygiene	Program Implementation-Dental Hygiene	P	Classified	28,000	28,000	
70	Workforce-Dental Hygiene	Program Implementation-Dental Hygiene	P	Faculty		*	
70	Workforce-Dental Hygiene	Program Implementation-Dental Hygiene	P	Faculty		*	
70	Workforce-Dental Hygiene	Program Implementation-Dental Hygiene	O		7,500	5,000	7,500
71	Workforce-Digital Publishing	Curriculum development for E-Book Technology	O	Palm Pilots, software, faculty development	15,000		
73	Workforce-Digital Publishing	On-line class development	O	Support for recruiting, expanding CE and online courses	3,500		
74	Workforce-Digital Publishing	Renovation of Program Space	F			250,000	
75	Workforce-Electronics	Program Expansion	O				12,500
75	Workforce-Electronics	Program Expansion	C	Equipment and trainers		190,000	190,000
76	Workforce-Emergency Med Svc	Curriculum Development - Bioterrorism	O			540	540
76	Workforce-Emergency Med Svc	Curriculum Development - Bioterrorism	C	Biological Training Suits	5,000		
77	Workforce-Emergency Med Svc	EMS-RN to Paramedic Mobility Track	O			2,400	
77	Workforce-Emergency Med Svc	EMS-RN to Paramedic Mobility Track	O		5,000		
77	Workforce-Emergency Med Svc	EMS-RN to Paramedic Mobility Track	P	Classified		25,000	
77	Workforce-Emergency Med Svc	EMS-RN to Paramedic Mobility Track	C	2 IV Arms, 2 Intubation heads (adult), 2 intubation heads (pedi)	4,500		
77	Workforce-Emergency Med Svc	EMS-RN to Paramedic Mobility Track	C	Digital Video Editing Software	1,500		
77	Workforce-Emergency Med Svc	EMS-RN to Paramedic Mobility Track	O	Ride Out Fees		6,500	
78	Workforce-Emergency Med Svc	Program Expansion	O	Ride Out Fees			9,500
78	Workforce-Emergency Med Svc	Program Expansion	O				5,000
78	Workforce-Emergency Med Svc	Program Expansion	C	2 code stations, 2 IV arms, 2 intubation heads	30,000		
78	Workforce-Emergency Med Svc	Program Expansion	P	Professional Technical-Lab Assistant (5)			
79	Workforce-Engineering DG	Position Upgrade	P	Upgrade Computer Tech I to II	6,000		
80	Workforce-Engineering DG	Professional Development	O		6,000	6,000	6,000

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81	Workforce-Engineering DG	Renovation of Program Space	F			25,000	
82	Workforce-Engineering DG	Replace Classroom Furniture	C	Lab 3220 and 3202		10,000	10,000
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	2 Licenses for Microsoft Server		2,000	
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	AutoCAD upgrade		31,000	
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	CNC Lathe	10,000		
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	EDG Server		5,000	
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	Inventor (17 license)		22,015	
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	Land Development Desktop	8,000		
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	Large Format Copier			15,000
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	Master CAM	6,500		10,950
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	Plotter Printer	5,000		
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	Print Server	2,000		
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	Printer for 3202	2,000		
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	Printers	15,000		
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	ProE License	5,000		
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	Rapid Prototyping Machine		40,000	
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	Robotel for 3202	10,000		
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	Sun Stations for 3202			10,000
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	C	Sun Unix Server			23,800
83	Workforce-Engineering DG	Upgrade Software/Equipment to industry standards	O	Consumable Supplies		2,000	
84	Workforce-Fire Protection	Academy Relocation	C	Furniture		3,400	
85	Workforce-Fire Protection	Additional Cadet Class Day	P	Professional Technical		15,000	

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85	Workforce-Fire Protection	Additional Cadet Class Day	P	Upgrade Academy Director to FT		20,000	
85	Workforce-Fire Protection	Additional Cadet Class Day	O	Non-Capital Pool		2,500	
85	Workforce-Fire Protection	Additional Cadet Class Day	O	Operating Costs Pool		5,500	
85	Workforce-Fire Protection	Additional Cadet Class Day	O	Supplies		7,500	
86	Workforce-Fire Protection	Additional Cadet Class Night	O	Non-Capital Pool			2,500
86	Workforce-Fire Protection	Additional Cadet Class Night	C	Breathing Apparatus (20)			40,000
86	Workforce-Fire Protection	Additional Cadet Class Night	O	Operating Costs Pool			5,500
86	Workforce-Fire Protection	Additional Cadet Class Night	C	Protective Clothing (20)			16,000
86	Workforce-Fire Protection	Additional Cadet Class Night	O	Supplies			7,500
87	Workforce-Fire Protection	Equipment Replacement	O	Breathing Apparatus (5)		10,000	
87	Workforce-Fire Protection	Equipment Replacement	O	Protective Clothing (5)		4,000	
87	Workforce-Fire Protection	Equipment Replacement	O	Spare Breathing Apparatus Bottles		3,500	
88	Workforce-Geomatics	Upgrade Software/Equipment to industry standards	C	Digital Total Station Packages (3)		16,000	
88	Workforce-Geomatics	Upgrade Software/Equipment to industry standards	C	GPS surveying system		12,000	
89	Workforce-Heating/AC/	Curriculum Development	F	Elevated concrete pad and handrail		20,000	
89	Workforce-Heating/AC/	Curriculum Development	P	Classified-Technical Staff Assistant I		24,000	
89	Workforce-Heating/AC/	Curriculum Development	C	R-11 Refrigerant Recovery Machine		5,000	
91	Workforce-Human Services	International Language Lab	O	Carrels and Equipment and Supplies		10,000	
91	Workforce-Human Services	International Language Lab	O	Teacher Station		100,000	
91	Workforce-Human Services	International Language Lab	P	Course load reduction to develop lab			
93	Workforce-Industrial Technology	Art Metals	F	Facilities Total: 7,057 sq. ft.	Included in RVS Campus Renovations		
93	Workforce-Industrial Technology	Art Metals	C	Equipment		37,600	
93	Workforce-Industrial Technology	Art Metals	C			18,800	
93	Workforce-Industrial Technology	Art Metals	O			15,000	
94	Workforce-Industrial Technology	Jewelry	P	Classified-Technical Lab Assistant			
94	Workforce-Industrial Technology	Jewelry	C	Equipment		52,500	
94	Workforce-Industrial Technology	Jewelry	C			35,000	17,500
94	Workforce-Industrial Technology	Jewelry	O			15,000	15,000
95	Workforce-Kinesiology	Replace Equipment	C	New Equipment	10,000	31,000	30,000
96	Workforce-Machining Technology	Manual Machining	F	Facilities Total: 4,557 sq. ft	Included in RVS Campus Renovations		
96	Workforce-Machining Technology	Manual Machining	C	Equipment		184,000	

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96	Workforce-Machining Technology	Manual Machining	C			9,200	9,200
96	Workforce-Machining Technology	Manual Machining	O			8,000	
96	Workforce-Machining Technology	Manual Machining	P	Classified-Technical Lab Assistant (1.5 FTE)		35,000	
97	Workforce-Manufacturing Technology	Manufacturing Technology Curriculum Development/Enrollment Expansion	O	Equipment		100,000	
98	Workforce-Medical Coding		C			1,500	
99	Workforce-Medical Coding	Establish a Medical Records File Room	F	Files, software-included in Health Career Building II	30,000		
100	Workforce-Medical Lab Tech	Accelerated MLT	O	Additional Supplies	350		
100	Workforce-Medical Lab Tech	Accelerated MLT	O	Software licenses	500		
101	Workforce-Medical Lab Tech	Clinical Lab Assistant	C	Dual-Headed teaching microscope	4,000		
101	Workforce-Medical Lab Tech	Clinical Lab Assistant	O	Software	500		
103	Workforce-Medical Lab Tech	Phlebotomy Technician	O	Additional Supplies	150		
103	Workforce-Medical Lab Tech	Phlebotomy Technician	C	Dummy Arms (5)		1,000	
104	Workforce-Music	Upgrade to national standards	C	New Instruments	20,800	24,500	88,000
105	Workforce-Occupational Th Asst.	Curriculum Change	O		2,500		
105	Workforce-Occupational Th Asst.	Curriculum Change	C		1,000	250	250
106	Workforce-Pharmacy Tech	AAS	O	Materials, supplies, in-district travel	4,000		
107	Workforce-Pharmacy Tech	Increase enrollment/distance learning	F	Chemotherapy hood-included in Health Careers Building II	6,000		
107	Workforce-Pharmacy Tech	Increase enrollment/distance learning	O		5,000		
108	Workforce-Pharmacy Tech	Industry Membership	O	Membership in Pharmacy Technician Educators Council	2,500	2,500	2,500
109	Workforce-Photography	Digital Photography Curriculum Development	C	Equipment		230,000	240,000
109	Workforce-Photography	Digital Photography Curriculum Development	O			9,000	
110	Workforce-Photography	Digital Technology	F	750 sq ft. at Pinnacle-Remodel	Included in PIN Campus Renovations		
110	Workforce-Photography	Digital Technology	C	Equipment		120,000	120,000
111	Workforce-Photography	Photo Equipment Replacement	C	Replace 25 year old enlargers and cameras		40,000	40,000
112	Workforce-Physical Fit Tech		C	Teaching Models	1,000		1,000
112	Workforce-Physical Fit Tech		O		3,000	3,000	
114	Workforce-Radiology	Program Expansion	O	Repair Acct	5,000		
114	Workforce-Radiology	Program Expansion	C	Equipment		85,000	85,000

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114	Workforce-Radiology	Program Expansion	O	supplies, travel, repairs, duplication, phone		15,000	
115	Workforce-RTF	Upgrade to industry standards	C	Field Production and Editing Lab Equipment	53,330	121,400	34,000
115	Workforce-RTF	Upgrade to industry standards	P	Professional Technical	30,000	30,000	30,000
116	Workforce-SMT	Facilities Upgrade	F	Install ceilings in offices and purchase new furniture and reostats in classrooms	Included in RVS Campus Renovations		
116	Workforce-SMT	Facilities Upgrade	F	Installation of 3 phase AC power disconnects and installation of circulating/closed loop chilled water system	Included in RVS Campus Renovations		
117	Workforce-Sonography	On-line Curriculum	O		2,000	1,500	1,500
118	Workforce-Sonography	Program Expansion	O		3,600	3,600	3,600
118	Workforce-Sonography	Program Expansion	C	Ultrasound Unit		80,000	
119	Workforce-Surgical Tech	Assistant Program Coordinator	O		3,000	3,000	3,000
120	Workforce-Surgical Tech	Intraoperative Circulating Course	O	Duplication, Postage, recruitment activity	1,500		
121	Workforce-Surgical Tech	Materials Management	C	Autoclave	5,000		
121	Workforce-Surgical Tech	Materials Management	O	Supplies/Duplication		1,500	
122	Workforce-Surgical Tech	Preceptorship Travel	O	Travel	750	750	750
123	Workforce-Surgical Tech	Program Expansion	O	Duplication, Postage, recruitment activity	1,350		
124	Workforce-Surgical Tech	Surgical First Assistant	P		20,000	20,000	20,000
125	Workforce-Travel & Tourism	ACC Travel Agency	O			37,000	
125	Workforce-Travel & Tourism	ACC Travel Agency	P			89,318	
126	Workforce-Veterinary Technician	Veterinary Technician	O	Equipment		90,000	
127	Workforce-Visual Comm Design	Curriculum Advancement	F	Expand lab size			8,450
127	Workforce-Visual Comm Design	Curriculum Advancement	F	Facilities Remodeling at EVC 3217			
127	Workforce-Visual Comm Design	Curriculum Advancement	F	Facilities Remodeling at PIN 812			
127	Workforce-Visual Comm Design	Curriculum Advancement	F	Facilities Remodeling for workshop area, office, and storage at NRG, PIN, and EVC			
127	Workforce-Visual Comm Design	Curriculum Advancement	O	Departmental Supplies and equipment maintenance	1,000	5,000	5,000
127	Workforce-Visual Comm Design	Curriculum Advancement	C	Computer/Drawing Lab		55,850	
127	Workforce-Visual Comm Design	Curriculum Advancement	C	Furniture to expand lab size		8,450	

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128	Workforce-Visual Comm Design	Equipment Upgrade	C	Upgrade Equipment	33,000	33,000	33,000
129	Workforce-Visual Comm Design	Program Marketing	O	CD-Rom Production Costs	5,000		
130	Workforce-Visual Comm Design	Staff	P	Classified-Lab Support		30,000	30,000
131	Workforce-Visual Comm Design	Upgrade Software/Equipment to industry standards	C	Internet server	5,000		
132	Workforce-Vocational Nursing	Acute Care	O		2,000	3,000	3,000
133	Workforce-Welding	Code Welding	C	Equipment		70,000	70,000
133	Workforce-Welding	Code Welding	O			15,000	15,000
133	Workforce-Welding	Code Welding	C			68,500	68,500
133	Workforce-Welding	Code Welding	F	Facilities Total: 11,057 sq. ft.			
134	Distance Learning	Program Expansion	O	Leasing ITV and PCM Classes		40,000	20,000
135	Distance Learning	Program Improvement	O	Software & licenses & per student fee	55,000	55,000	25,000
135	Distance Learning	Program Improvement	C	24x7 online support	20,000		
135	Distance Learning	Program Improvement	P	Classified-Technical Assistant			29,000
135	Distance Learning	Program Improvement	P	Professional Technical-Distance Learning Support Specialist	37,000		
136	International	Grant Matching	O	Internationalize Curriculum 6A Grant		50,000	
137	International	Program Expansion	O	Travel and other marketing activities to increase enrollment	62,300	63,300	63,300
138	Assessment	Program Expansion	C	Testing Station Carrels (15)		15,000	
138	Assessment	Program Expansion	P	Professional Technical (5.5)		75,000	75,000
140	Foundation Skills-Adult Education	Program Expansion	F	Portable Building (locations TBD)			175,000
140	Foundation Skills-Adult Education	Program Expansion	P	Faculty Professional Technical-Outreach Specialist		30,000	30,000
142	Foundation Skills-Adult Education	Program Improvement	P	Consultants for Florida Curriculum and New Technologies		40,000	
142	Foundation Skills-Adult Education	Program Improvement	C	TASP-prep Curriculum Materials		50,000	
143	Foundation Skills-Adult Education	Program Upgrade	C	Hardware, soundcards and headsets for computers	5,000		
144	Foundation Skills-Adult Education	Self-Paced Lab	C	Computers, Printers, and Software		19,500	19,500

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144	Foundation Skills-Adult Education	Self-Paced Lab	P	Staff		35,000	
145	Foundation Skills-Adult Education	Upgrade and System Maintenance-Literacy Pro data system	O	Programming and Software	18,000	5,000	5,000
147	Continuing Education	DEC	O	Lease Lot Parking for faculty and students		11,000	11,000
148	Retention	Allied Health Ctr	P	Professional Technical-5 month counseling positions (10)		45,826	
148	Retention	Allied Health Ctr	P	Professional Technical-Advising		26,515	
149	Retention	Clerical Support RGC	P	Classified-Administrative Assistant		20,600	
150	Retention	Computers	C	Computers for campuses (3/2)		18,000	7,200
151	Retention	Degree Audit	P	Classified (2)	19,150	19,150	
152	Retention	Disabled Accommodations	C	10% increase in campus accommodations budget each year	Included in campus renovations		
154	Retention	Entry-Level	P	Classified-Clerk II		19,150	
154	Retention	Entry-Level	P	Professional Technical-Assessment Specialist (2)		53,230	
154	Retention	Entry-Level	F	Space for assessment centers at CYP, EVC, PIN (Renovations)	Included in campus renovations		
155	Retention	Hearing Impaired	F	Increase space for interpreter services	Included in campus renovations		
156	Retention	Increase Financial Aid	F	Space at NRG, RGC, RVS, and HBC	Included in campus renovations		
156	Retention	Increase Financial Aid	P	Professional Technical-Assessment Specialist Classified-Clerk III (3) Professional Technical-Coordinator Classified-Administrative Assistant		188,500	188,500
157	Retention	Increase transcript reviews	P	Classified-Clerk II	25,000		
157	Retention	Increase transcript reviews	P	Professional Technical-Admissions Asst (2)		38,000	40,000
158	Retention	International	P	Classified-Clerk III		19,150	

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158	4	Retention	International	P	Professional Technical-Advisor	32,000		
159	6	Retention	Graduation Office	P	Classified-Clerk II	25,000		5,000
160	6	Retention	OSD	C	Desk, Chair, Computer			57,500
160	7	Retention	OSD	P	Classified-Clerk III (6)		57,500	
160	7	Retention	OSD	P	Professional Technical-OSD Specialist			35,000
161	8	Retention	Perkins	F	Space for new position(s)	Included in campus renovations		
161	31	Retention	Perkins	P	Classified-Administrative Assistant		19,150	
161	31	Retention	Perkins	P	Professional Technical-Student Support Specialist		24,335	
161		Retention	Perkins	O	50% budget increase for AA Cultural Center and EI Centro		6,000	
162	47	Retention	Records Storage	C	Electronic Filing System	20,000		
163	8	Retention	Remote	F	Space for new position(s)	Included in campus renovations		
163		Retention	Remote	P	Professional Technical-Advising (2)		30,000	30,000
164	47	Retention	Remote External Funding	P	Classified-Administrative Assistant		20,600	
164	47	Retention	Remote External Funding	P	Professional Technical-Coordinator of Special Projects and Grant Development			
165		Retention	Remote Video	C	Production Time		20,000	
166	8	Retention	SAFARI	F	Space for new position	Included in campus renovations		
166	37	Retention	SAFARI	P	Professional Technical		45,000	
168	15	Retention	Strengthen Infrastructure	O	Increase operating budget by 5%	62,044	65,147	68,404
169	32	Retention	Student Life	P	Convert positions to institutional funding		60,600	
169	32	Retention	Student Life	P	Professional Technical-Student Life Specialist (2)		57,410	
170	33	Retention	Transfer Center	P	Professional Technical-Advising Specialists (6)		48,670	73,005
171	34	Retention	undeclared majors	P	Professional Technical-Career Specialists (3/3)		91,652	86,115
171	35	Retention	undeclared majors	C	Career information/career choice instruments		45,000	
171	35	Retention	undeclared majors	C	Desk, Chair, Computer		10,000	

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173	Retention	N	Increase Services at CYP, PIN, and EVC	P	Classified-Clerk II (3)	75,000		
173	Retention	N	Increase Services at CYP and PIN	P	Professional-Technical-Advisors (2)	64,000		
173	Retention	N	Increase Services at CYP and PIN	P	Professional-Technical-Assessment Specialists (2)	54,000		
174	Instructional Resource Tech		Internet 2	P	Professional Technical-Technical Staff		35,000	
174	Instructional Resource Tech		Internet 2	C	Minimum grant match of 10% for a TIF grant for equipment to interconnect FY03 and 04		40,000	
174	Instructional Resource Tech		Internet 2	O	Minimum grant match of 10% for TIF grant for monthly leased lines and connect fees for FY03 and 04		40,000	
175	Instructional Resource Tech	E	IVC Network Expansion and Upgrade	O	T1 line fees and network fees	20,000	10,000	10,000
175	Instructional Resource Tech	E	IVC Network Expansion and Upgrade	C	30 desktop units for faculty and admin staff		30,000	30,000
175	Instructional Resource Tech	E	IVC Network Expansion and Upgrade	C	MCU Cards		150,000	100,000
175	Instructional Resource Tech	E	IVC Network Expansion and Upgrade	C	Meeting room system for each campus and HBC		210,000	
175	Instructional Resource Tech	E	IVC Network Expansion and Upgrade	C	Upgrade 4 VTEL H.320 codec to H.323 to match		199,500	
175	Instructional Resource Tech	E	IVC Network Expansion and Upgrade	P	Professional Technical-Master Control Tech		28,000	29,000
175	Instructional Resource Tech	E	IVC Network Expansion and Upgrade	P	Professional Technical-School District Distance Learning Manager		45,000	
176	Faculty/Staff Development	E	Equipment	C	10 laptops and video projectors each year		60,000	60,000
177	Faculty/Staff Development	E	Additional workshops	O	Expand discipline specific activities	10,000	10,000	10,000
177	Faculty/Staff Development	E	Additional workshops	O	Software licensing for technical training, development days, expenses, expanded materials collection		185,000	
178	Faculty/Staff Development	E	Campus Technical Support	O	Software licensing and applications	1,200	600	

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178	26	Faculty/Staff Development	E	Campus Technical Support	P	Professional Technical-Instructional Tech Support Coordinator, Media Graphics Technicians, IT Manager		159,000	
178	26	Faculty/Staff Development	E	Campus Technical Support	P	Professional Technical-Media Graphics Technicians		88,000	
178	43	Faculty/Staff Development	E	Campus Technical Support	C	Increase AV Replacement Plan budget and provide computers for professional staff	13,000	11,500	
179	24	Faculty/Staff Development	E	Instructional Development Services	O	Software licensing, applications, Innovation Grant expansion funds	19,200	19,200	19,200
179	35	Faculty/Staff Development	E	Instructional Development Services	P	Professional Technical-Instruction Design Specialist		40,000	40,000
179	49	Faculty/Staff Development	E	Instructional Development Services	C	Instructional Development Center new computers and technology for faculty	13,000	13,000	13,000
180		Faculty/Staff Development	N	IRT Network Services Upgrades	C	Replace servers: Blackboard 1 & 2, Web, Application, Domain, Print 2			90,500
181	36	Faculty/Staff Development	E	Multimedia Workstations	P	Professional Technical-Media Graphics Technicians (2/2/2)	52,000	52,000	52,000
181	37	Faculty/Staff Development	E	Multimedia Workstations	C	40 computers, video projectors and cabinets		216,000	216,000
181		Faculty/Staff Development	E	Multimedia Workstations	O	Installation, software licensing, applications, and supplies		87,200	87,200
182	25	Faculty/Staff Development	E	Open Access Computer Centers	C	60 Computers and video projects, switches and cabling each year		133,100	97,400
182	25	Faculty/Staff Development	E	Open Access Computer Centers	P	Professional Technical-Computer Support Techs (3/2/2)		60,000	60,000
182		Faculty/Staff Development	E	Open Access Computer Centers	O	Software licensing and applications and hourly staff		172,700	125,000
183	43	Faculty/Staff Development	N	Teaching Assessment Center	P	Classified-Administrative Assistant		25,000	
183	43	Faculty/Staff Development	N	Teaching Assessment Center	P	Professional Technical-Teaching Assessment Specialist		48,000	

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183	Faculty/Staff Development	Teaching Assessment Center	O	Consumable Supplies		2,000	
183	Faculty/Staff Development	Teaching Assessment Center	O	Travel (in and out of district)		1,250	
184	Library Services	Equalize Staff	P	Classified-Administrative Assistant (1/1/1)		28,000	28,000
184	Library Services	Equalize Staff	P	Faculty	*	*	*
184	Library Services	Equalize Staff	P	Faculty	*	*	*
184	Library Services	Equalize Staff	P	Professional Technical-Library Assistant (1/1)		25,000	25,000
184	Library Services	Equalize Staff	P	Professional Technical-Tech Support		32,000	
185	Library Services	General Collection	O	Print and e-books	15,000	15,000	15,000
186	Library Services	Health Science	C	New shelving, furniture, technology	75,000		
186	Library Services	Health Science	O	Print materials to duplicate, create and equalize collections at EVC and RVS			20,000
187	Library Services	Library Renovations	F	Furniture, shelving, new end panels, center aisles, braces and computer stations for NRG, RGC, RVS, CYP	Included in campus renovations		
188	Library Services	LRS Distance Learner Service	C	Support campus equipment and when needed supporting equipment sites		65,000	
189	Library Services	LS Server	C	Replace/Upgrade Unix Server to meet e-resource needs			45,000
190	Library Services	New Materials	O	Print and e-books		50,000	20,000
191	Library Services	RVS Build Out	F	Furniture, technology, shelving	Included in RVS Campus Renovations		
192	Library Services	Technical Service Support	C	Capital Funds for add to Tech Services for new materials		7,500	7,500
193	Video Services	Additional Staff	P	Professional Technical-Tech Staff Assistant		28,000	
195	Video Services	Digital Video Equipment	C	Digital Video Equipment		110,000	
196	Video Services	IVC Equipment for Service Center	C		53,000		
197	Learning Labs	Efficiency	O	Software	5,000	7,500	10,000
198	Information Technology	8% increase	O	Maintenance	32,000	35,000	38,000
199	Information Technology	Administrative Server Lease	O	Maintenance		90,000	90,000
200	Information Technology	Call Center Integration	O	Professional Development (recurring)	1,500		

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200	Information Technology	Call Center Integration	N	Telephone (recurring)	1,080		
200	Information Technology	Call Center Integration	N	CTI Integration/Development		100,000	
200	Information Technology	Call Center Integration	N	IVR Development	30,000		
200	Information Technology	Call Center Integration	N	Program Scripting	15,000	30,000	15,000
200	Information Technology	Call Center Integration	N	IVR Upgrade	35,000		
200	ACCNet Telecom	Call Center Integration	P	(3) Call Center Agents full-time, classified	75,000		
200	Information Technology	Call Center Integration	N	Hourly (recurring)		55,000	
201	Information Technology	Campus Network	E	10 Cisco 3548 Switches and hardware each year	45,000	45,000	45,000
201	Information Technology	Campus Network	E	18 10 Gig Modules		90,000	
202	Information Technology	Disaster Recovery	N	ADSM Licenses (20)	30,000		
202	Information Technology	Disaster Recovery	N	Tape Cartridges (40)	4,816		
202	Information Technology	Disaster Recovery	N	Dell Storage Area Network		70,000	
202	Information Technology	Disaster Recovery	N	Ultrim Tape Library (2)		92,841	
203	Information Technology	DS3 line at SVC	E	Operating Lease	180,000	180,000	180,000
204	Information Technology	HBC Generator	N	Generator		75,000	
204	Information Technology	HBC Generator	N	Maintenance		6,000	6,000
205	Information Technology	Institutional Records	N	Conversion	50,000	50,000	
206	Information Technology	Networked Information Storage	N	Installation Consulting	15,000		
206	Information Technology	Networked Information Storage	N	Dell Servers	120,000	80,000	
206	Information Technology	Networked Information Storage	N	PC to run servers	1,500		1,500
206	Information Technology	Networked Information Storage	N	System Administrator-Prof/Tech	52,000		52,000
207	Information Technology	pSeries 670 Administrative Server	N	pSeries 670 maintenance (recurring)		54,000	
208	Information Technology	Service Vehicle	N	Service Vehicle	1,000	1,000	1,000
208	Information Technology	Service Vehicle	N	Service Vehicle		17,000	
209	Information Technology	Voice Over Internet Protocol	N	Voice Over Internet Protocol	52,500	52,500	52,500
209	Information Technology	Voice Over Internet Protocol	N	Voice Over Internet Protocol	16,000		
209	Information Technology	Voice Over Internet Protocol	N	Voice Over Internet Protocol	3,000		
209	Information Technology	Voice Over Internet Protocol	N	Voice Over Internet Protocol	40,000	40,000	40,000
210	Information Technology	Web-based unified messaging system	N	Software/Hardware		120,000	
211	Campuses	Student Life Space	E	Expand RVS Student Commons Area		100,000	
211	Campuses	Student Life Space	E	Reconfigure existing space on all campuses to create study alcoves		200,000	

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211	Campuses	E	Student Life Space	C	Outdoor furniture for each campus	30,000		
212	Special Campus Events	E	Student Activities	O	Campus Events	30,000	45,000	60,000
213	Facilities	E	Cypress Campus Expansion	F	Add new building & parking		1,600,000	20,000,000
213	Facilities	E	Cypress Campus Renovation	F	Renovate existing building for curriculum changes			500,000
214	Facilities	E	Health Careers Building	F	Health Careers Building Phase II	6,000,000	8,000,000	
215	Facilities	E	Eastview Campus Renovations	F	Renovate existing building as needed for curriculum changes			250,000
215	Facilities	E	Eastview Campus Surface Parking	F	Surface Parking Lot for 350 Cars		150,000	1,350,000
216	Facilities	N	Life/Safety Initiative	F	Upgrade security, access control and fire alarm systems, Indoor Air Quality, Lab Ventilation	500,000	500,000	500,000
217	Facilities	E	Northridge Campus-Student Center	F	Construct & furnish new building for expanded student services, student life, and offices		500,000	6,000,000
217	Facilities	E	Northridge Campus Renovations	F	Renovate existing buildings as needed for curriculum changes			250,000
217	Facilities	E	Northridge Campus	F	Surface Parking Lot for 150 Cars		600,000	
217	Facilities	E	Northridge Campus Parking Structure	F	Construct 350-car parking structure			500,000
218	Facilities	N	Pinnacle Campus	F	Renovate existing building as needed for curriculum changes-Photography		250,000	250,000
218	Facilities	N	Pinnacle Campus	F	Increase space for student life			850,000
218	Facilities		Pinnacle Campus	F	Construct new surface parking lot for 250 cars	650,000		
219	Facilities		Rio Grande Campus	F	Purchase Campus		2,000,000	
219	Facilities	N	Rio Grande Campus	F	Main Building & Annex Renovation-Includes Student Commons, Lab Renovation, Faculty Offices, Classrooms & Health/Safety Issues		3,000,000	6,000,000

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219	Facilities	Rio Grande Offices over Parking	F	Rio Grande Faculty Offices to be constructed over parking garage		500,000	2,700,000
219	Facilities	Rio Grande Campus	F	Parking Structure for 1200 Cars	300,000	5,200,000	9,000,000
220	Facilities	Riverside Campus	F	Building D Replacement or Renovation-includes space for Student Life, Student Services, Classrooms, Labs	500,000	6,000,000	3,500,000
220	Facilities	Riverside Campus	F	Renovate existing buildings as needed for curriculum changes			500,000
220	Facilities	Riverside Campus	F	Parking Structure for 400 Cars			750,000
221	Facilities	South Austin Campus	F	Construct building for new South Austin Campus	1,500,000	18,000,000	1,500,000
222	Facilities	Project Management	P	3rd Project Manager		53,000	
222	Facilities	Project Management	P	Administrative Assistant III		35,000	
223	Facilities	Buildings & Grounds	P	Classified-Custodial	85,000		63,000
223	Facilities	Buildings & Grounds	P	Classified-Maintenance Technician	30,000		
223	Facilities	Buildings & Grounds	P	Plumbing Technician		30,000	
223	Facilities	Buildings & Grounds	P	Reclassify Supervisors to Prof/Tech		15,000	
223	Facilities	Buildings & Grounds	P	Sprinkler Technician		30,000	
224	Facilities	Risk Management	P	Administrative Assistant II		26,000	
224	Facilities	Risk Management	P	Reclassify EHS Manager		5,000	
225	Facilities	Campus Police	P	New Security Officers (8 in FY04, 4 in FY05 & 1 in FY06)	200,000	100,000	25,000
225	Facilities	Campus Police	O	Training		50,000	50,000
225	Facilities	Campus Police	C	Equipment		15,000	15,000
226	Facilities	Classroom Conversions	F	Convert some classrooms at each campus to active learning			500,000
227	Facilities	Deferred Maintenance/Capital Renewal	F	Establish program to complete backlog of deferred maintenance & replace equipment		1,500,000	1,500,000
228	Grant Development	Expand Grant Writing Projects	P	Grant Writer	45,000		
229	Campus Administrative Support	Services for South Austin Campus	P	Classified-Administrative Assistant II		28,000	

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229	19	Campus Administrative Support	Services for South Austin Campus	P	Classified-Administrative Assistant II (Evening/Weekend)(75%)		20,000	
229	19	Campus Administrative Support	Services for South Austin Campus	P	Classified-Administrative Assistant III		30,000	
229	19	Campus Administrative Support	Services for South Austin Campus	P	Classified-Duplication Clerk (Evening/Weekend) (75%)		16,000	
229	19	Campus Administrative Support	Services for South Austin Campus	P	Classified-Duplication Clerk-Lead		27,000	
229	19	Campus Administrative Support	Services for South Austin Campus	P	Professional- Technical-Campus Manager		48,000	
229	19	Campus Administrative Support	Services for South Austin Campus	P	Professional-Technical-Evening/Weekend Supervisor (75%)		27,000	
230	19	Facilities	Services for South Austin Campus	P	Classified-Building Attendant (2)		52,000	
230	19	Facilities	Services for South Austin Campus	P	Classified-Building Attendant (Evening/Weekend) (75%)		20,000	
230	19	Facilities	Services for South Austin Campus	P	Classified-Maintenance Technician		30,000	
230	19	Facilities	Services for South Austin Campus	P	Professional-Technical-Campus Police Officer		28,000	
230	19	Facilities	Services for South Austin Campus	P	Professional- Technical-Campus Police Officer (Evening/Weekend) (75%)		23,000	
230	19	Facilities	Services for South Austin Campus	P	Professional- Technical-Campus Police Sergeant		35,000	
231	19	Business Services	Services for South Austin Campus	P	Classified-Cashier		26,000	
232	19	Retention	Services for South Austin Campus	P	Classified-Administrative Assistant I		26,000	
232	19	Retention	Services for South Austin Campus	P	Classified-Administrative Assistant I (Admissions & Records)(Evening/Weekend)(75%)		20,000	
232	19	Retention	Services for South Austin Campus	P	Classified-Administrative Assistant II (Admissions and Records)		32,000	
232	19	Retention	Services for South Austin Campus	P	Professional-Technical - Advising Specialists (2)		64,000	

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232	19	Retention	Services for South Austin Campus	P	Professional-Technical - Advising Specialists (Evening/Weekend)(75%)		25,000	
232	19	Retention	Services for South Austin Campus	P	Professional-Technical - Counselor		55,000	
232	19	Retention	Services for South Austin Campus	P	Professional-Technical-Admissions and Records Coordinator		40,000	
232	19	Retention	Services for South Austin Campus	P	Professional-Technical-Assessment Specialists (2)		52,000	
232	19	Retention	Services for South Austin Campus	P	Professional-Technical-Dean of Students		75,000	
232	19	Retention	Services for South Austin Campus	P	Professional-Technical-Financial Aid Specialist		34,000	
232	19	Retention	Services for South Austin Campus	P	Professional-Technical-Special Services (OSD) Supervisor		36,000	
233	19	Information Technology	Services for South Austin Campus	P	Professional-Technical-Senior Technician (CIS)		34,000	
233	19	Information Technology	Services for South Austin Campus	P	Professional-Technical-Technician (CIS)		31,000	
233	19	Information Technology	Services for South Austin Campus	P	Professional-Technical-Technician (CIS)		25,000	
234	19	Academic-Biology/Chemistry	Services for South Austin Campus-Science Lab Support	P	(Evening/Weekend) (75%) Classified-Lab Assistant (Evening/Weekend)(75%)		18,000	
234	19	Academic-Biology/Chemistry	Services for South Austin Campus-Science Lab Support	P	Classified-Lab Assistant III		27,000	
234	19	Academic-Biology/Chemistry	Services for South Austin Campus-Science Lab Support	P	Classified-Lab Assistant IV		30,000	
235	19	Learning Labs	Services for South Austin Campus	P	Professional-Instructional Associate (3) (50%)		50,000	
235	19	Learning Labs	Services for South Austin Campus	P	Professional-Technical-Manager		36,000	
236	19	Assessment	Services for South Austin Campus-Testing Center	P	Classified-Testing Assistant		22,000	
236	19	Assessment	Services for South Austin Campus-Testing Center	P	Classified-Testing Assistant (Evening/Weekend)(75%)		17,000	
236	19	Assessment	Services for South Austin Campus-Testing Center	P	Professional-Technical-Supervisor		36,000	

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237	Academic-Program Support	Services for South Austin Campus	P	Classified-Administrative Assistant III		30,000	
237	Academic-Program Support	Services for South Austin Campus	P	Classified-Technical Office Assistant I		24,000	
238	Instructional Resource Tech	Services for South Austin Campus-Library/Media	P	Classified-Administrative Assistant III		30,000	
238	Instructional Resource Tech	Services for South Austin Campus-Library/Media	P	Classified-Library Assistant (Evening/Weekend)(75%)		20,000	
238	Instructional Resource Tech	Services for South Austin Campus-Library/Media	P	Classified-Principal Library Assistant		26,000	
238	Instructional Resource Tech	Services for South Austin Campus-Library/Media	P	Professional-Technical-Computer Support Senior Technician		32,000	
238	Instructional Resource Tech	Services for South Austin Campus-Library/Media	P	Professional-Technical-Librarian		50,000	
238	Instructional Resource Tech	Services for South Austin Campus-Library/Media	P	Professional-Technical-Media Graphics Assistant		28,000	
300	Instructional Support Services	Online testing in testing centers	C	15 computers	22,500		
300	Instructional Support Services	Online testing in testing centers	C	15 carts	15,000		
300	Instructional Support Services	Online testing in testing centers	C	Online testing software	15,000		
301	Social and Behavioral Sciences	Geographic Information Systems dedicated lab	O	Software Site License	12,000		
301	Social and Behavioral Sciences	Geographic Information Systems dedicated lab	C	24 computers, 2-3 color printers, plotter and scanner			36,000
302	Library Services	Cross-database searching	C	Innopac MetaFind software purchase	25,000		
302	Library Services	Cross-database searching	O	Innopac MetaFind software annual maintenance		3,744	3,744
303	Library Services	Wireless Online Public Access Catalog (OPAC)	C	Innopac AirPac software purchase			11,500
304	Library Services	Online public access computers/EVC	C	15 workstations	30,000		
305	Library Services	External database linking	C	Innopac WebBridge software purchase		9,500	
305	Library Services	External database linking	O	Innopac WebBridge software maintenance			1,428
306	Continuing Education	Wet saw and table saw	C	Wet and table saw purchase	1,600		
307	Continuing Education	Classroom Equipment	C	3 in-class data projectors & 1 portable data projector	12,000		
308	Continuing Education	Expansion of computer lab capabilities - wireless	C	16 laptops with bay and wireless server	30,000		

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308	Continuing Education	Expansion of computer lab capabilities - wireless	E	2 servers		40,000	
309	Academic-Mathematics	Computer classroom RGC	E	12 desks & chairs, 12 computers, 12 hoods, 1 printer w/ cables and wiring, 12 copies Minitab & 12 copies ODE Architect	33,000		
310	Academic-Mathematics	Permanent computer projection equipment in math classrooms	E	7 computers, projectors, cabinets and wiring	38,500		
311	Academic-Mathematics	Software License	E	Software	5,000		
312	Academic-Visual Communications	Expand Computer Drawing Labs	E	2 Computer/Drawing labs	80,000	80,000	80,000
314	Academic-Electronics	Digital Signal Processing Lab	E	Equipment	59,000	1,000	
314	Academic-Electronics	Digital Signal Processing Lab	E	Equipment	5,000		
315	Academic-Electronics	PC equipment upgrades	E	Equipment	78,000	22,000	1,500
315	Academic-Electronics	PC equipment upgrades	E	Equipment	5,000	5,000	
316	Academic-Electronics	Equipment Upgrade	E	Equipment	15,000	82,000	28,000
316	Academic-Electronics	Equipment Upgrade	E	Equipment	5,000	5,000	
317	Academic-Electronics	Wide Area Network Upgrade	E	Equipment	120,000	25,000	50,000
317	Academic-Electronics	Wide Area Network Upgrade	E	Equipment	12,000	12,000	12,000
318	Academic-Electronics	LAN Equipment Updgrade	E	Equipment	68,000	14,000	75,000
318	Academic-Electronics	LAN Equipment Updgrade	E	Equipment	5,000	5,000	5,000
319	Academic-Electronics	Programmable Logic Controller Classroom Lab	N	Equipment	38,000	15,000	22,000
319	Academic-Electronics	Programmable Logic Controller Classroom Lab	N	Equipment	4,000	4,000	4,000
320	Academic-Electronics	Advanced Programmable Logic Controller Classroom Lab	N	Equipment	42,000	25,000	45,000
320	Academic-Electronics	Advanced Programmable Logic Controller Classroom Lab	N	Equipment	8,000	8,000	10,000
321	Academic-Electronics	Replace Equipment	E	Equipment	62,000		
321	Academic-Electronics	Replace Equipment	E	Equipment		78,000	
321	Academic-Electronics	Replace Equipment	E	Equipment			72,000
322	Video Services	IVC Maintenance	E	Maintenance contract renewal	48,500		
322	Video Services	IVC Maintenance	E	Maintenance contract renewal		12,000	
322	Video Services	IVC Maintenance	E	Maintenance contract renewal			89,000
323	Video Services	Cable TV wiring	N	Wiring		79,000	
324	Video Services	IVC Network Upgrade	E	Upgrade H.323 bridge and firewall		50,000	
325	Records Management	Records Retention	E	Software	20,000		
325	Records Management	Records Retention	E	Software support	3,500		

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Priority	Department	Description	C	Details	FY04	FY05	FY06
325	Records Management	Records Retention	C	Scanners		60,000	
325	Records Management	Records Retention	O	Equipment Maintenance		9,000	
326	Academic-Biology	Video capture equipment	C	Equipment	93,600		
327	Academic-Biology	Water baths	C	Agitating water baths	16,800		
328	Academic-Biology	DNA labs	C	Equipment	69,200		
329	Academic-Biology	Physiology software	C	iWorx software	25,900		
330	Academic-Biology	Electrophoresis equipment	C	Equipment	73,200		
331	Academic-Biology	Ice machine	C	ice machine	3,500		
332	Academic-Biology	Laptop Computers	C	Laptop computers	80,000		
333	Academic-Biology	Digital documentation system	C	Upgrades	32,000		
334	Academic-Biology	Digital cameras	C	Digital cameras		8,000	
335	Academic-Biology	Large capacity Autoclave	C	Large capacity autoclave			60,000
336	Academic-Biology	Refrigerated centrifuges	C	Refrigerated centrifuges	36,800		
337	Academic-Biology	Bench Top Autoclaves	C	Bench Top Autoclaves	22,400		
338	Academic-Biology	Digital spectrophotometers	C	Digital spectrophotometers	35,400		
339	Academic-Biology	Dissecting microscopes	C	Dissecting microscopes	46,800		
339	Academic-Biology	Dissecting microscopes	C	Dissecting microscopes		15,600	
339	Academic-Biology	Dissecting microscopes	C	Dissecting microscopes			31,200
340	Academic-Biology	pH meters	C	pH meters	9,600		
341	Academic-Physical Sciences	Science Lab Equipment	C	Equipment	18,100	18,100	
342	Academic-Physical Sciences	Geological maps	C	Equipment	6,000		
343	Academic-Physical Sciences	Laptop for Field Observations	C	Laptop/Equipment	2,200		
344	Academic-Physical Sciences	Classroom Technical Equipment	C	Equipment	33,000	33,000	
345	Video Services	Digital Video Equipment	C	DV-Cam Equipment	68,000		
345	Video Services	Digital Video Equipment	C	DV-Cam Equipment		37,000	
345	Video Services	Digital Video Equipment	C	DV-Cam Equipment			
346	Video Services	Production Workstation Computers	C	Computer workstations	9,997		
348	Video Services	IVC lighting	C	Lighting		38,000	
349	Video Services	Digital conversion of HBC controlroom	C	Equipment		96,000	
350	Video Services	Expand Digital Editing	C	Equipment	49,000		
351	Video Services	Digital conversion video routers	C	Equipment	76,000		
352	Video Services	Digital conversion of studio	C	Equipment	174,000		
353	Internet Services	Cold Fusion web application server	C	Server Hardware	19,035		
353	Internet Services	Cold Fusion web application server	C	Cold Fusion Server software	4,600		
353	Internet Services	Cold Fusion web application server	P	1/2 Sys Admin - Prof Tech	17,000		

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354	ITFD	Network printers for computer centers and IDCs	C	13 laser printers each year	26,000	26,000	
355	ITFD	Software License	C	Software	25,000	25,000	25,000
356	ITFD	Expand distribution of digital materials	C	Software-Upgrade to Real Server Helix Internet (3)	25,200		
356	ITFD	Expand distribution of digital materials	C	Hardware-Dell server/SAN		25,000	
356	ITFD	Expand distribution of digital materials	C	Software-Real Server Helix Internet		8,400	
357	ITFD	Expand campus digital production	C	Hardware-6 stations & 6 camcorders each year	49,200	49,200	49,200
358	ACCNet Telecom	IP Distribution Communications System	C	Equipment-IP PBX			
358	ACCNet Telecom	IP Distribution Communications System	C	Equipment-1800 telephones			
359	ACCNet Telecom	Increased IP bandwidth	O	45Mbps internet bandwidth (reoccurring)	108,000		
360	ACCNet Telecom	Network Equipment for Health Careers Building Phase 2	O	Maintenance (reoccurring)			3,000
361	ACCNet Telecom	Network connectivity and equipment South Austin Campus	O	Maintenance (reoccurring)		3,000	
363	ACCNet Telecom	Wide Area Network Upgrade-OC3 to OC192	C	Cisco ONS15454 Sonet switches and cards (1 of 3)		500,000	
363	ACCNet Telecom	Wide Area Network Upgrade-OC3 to OC192	C	Cisco ONS15454 Sonet switches and cards (2 of 3)			500,000
363	ACCNet Telecom	Wide Area Network Upgrade-OC3 to OC192	O	Maintenance (reoccurring)			35,000
364	ACCNet Telecom	Secure wireless access points	C	Cisco ACS (server)		8,000	
364	ACCNet Telecom	Secure wireless access points	C	Access points		60,000	
364	ACCNet Telecom	Secure wireless access points	O	Electrical/network wiring		13,500	
364	ACCNet Telecom	Secure wireless access points	C	Access points			60,000
364	ACCNet Telecom	Secure wireless access points	O	Electrical/network wiring			13,500
364	ACCNet Telecom	Secure wireless access points	O	Maintenance (reoccurring)			2,500
365	Records Management	Forms management/electronic forms	C	Software	60,000		
365	Records Management	Forms management/electronic forms	O	Software support (reoccurring)	15,000		
365	Records Management	Forms management/electronic forms	P	1 Prof.Tech - Reclassify and convert 50% to full-time	25,000		
366	Information Technology	Online Cashier	C	Keyboards	1,200		

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366	Information Technology	Online Cashier	E	C Software	6,000		
366	Information Technology	Online Cashier	E	O Training	5,000		
366	Information Technology	Online Cashier	E	O Maintenance (recurring)		900	
367	Information Technology	IT Disaster Recovery - Systems	E	C Server Upgrades	10,000	10,000	
367	Information Technology	IT Disaster Recovery - Systems	E	O Contract Services (recurring)	36,000		
367	Information Technology	IT Disaster Recovery - Systems	E	C Tape Library		200,000	
367	Information Technology	IT Disaster Recovery - Systems	E	O Training		15,000	
367	Information Technology	IT Disaster Recovery - Systems	E	O Maintenance			15,000
368	Information Technology	HR Scanner	E	C Scanner	15,000		
368	Information Technology	HR Scanner	E	O Maintenance (recurring)		2,250	
369	Information Technology	Knowledge Base Reporting System	N	C Software	122,000		
369	Information Technology	Knowledge Base Reporting System	N	C Server	22,000		
369	Information Technology	Knowledge Base Reporting System	N	O Consulting	20,000		
369	Information Technology	Knowledge Base Reporting System	N	O Consulting		20,000	
369	Information Technology	Knowledge Base Reporting System	N	P DB Administrator-Prof/Tech	55,000		
370	Information Technology	Microfilm to Digital Conversion	N	C Microfilm reader	32,000		
370	Information Technology	Microfilm to Digital Conversion	N	O Maintenance (recurring)		5,000	
370	Information Technology	Microfilm to Digital Conversion	N	C Server			20,000
370	Information Technology	Microfilm to Digital Conversion	N	P Hourly (recurring)	30,000		
371	Information Technology	Online HR Services	E	C Software	2,700		
371	Information Technology	Online HR Services	E	O Contract Services	30,000		
371	Information Technology	Online HR Services	E	O Training	6,000		
371	Information Technology	Online HR Services	E	P HR Reports Specialist - Prof/Tech	38,000		
371	Information Technology	Online HR Services	E	P IT Web Programmer - Prof/Tech	42,000		
372	Information Technology	Online Student Services Integration	E	O Contract programming	36,000		
372	Information Technology	Online Student Services Integration	E	O Fees-Compass (recurring)	100,000		
372	Information Technology	Online Student Services Integration	E	O Software-Work Flows from Datatel	5,700		
372	Information Technology	Online Student Services Integration	E	C Server Replacement		84,000	
372	Information Technology	Online Student Services Integration	E	C Video Conferencing Equipment		10,800	

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372	Information Technology	Online Student Services Integration	O	Contract programming		12,000	
372	Information Technology	Online Student Services Integration	O	Maintenance			12,600
372	Information Technology	Online Student Services Integration	P	RSS Reprots Specialist - Prof/Tech	38,000		
373	Information Technology	Online Tech Support	C	Software	32,000		40,000
373	Information Technology	Online Tech Support	C	Server	19,000		
373	Information Technology	Online Tech Support	O	Consulting	5,000		
374	Information Technology	Online Auction of PCs to Public	C	Hard Drive Duplicator	6,500		
374	Information Technology	Online Auction of PCs to Public	C	Diagnostic Software	1,500		
374	Information Technology	Online Auction of PCs to Public	O	Contract Services (recurring)	5,000		
375	Information Technology	Student Services scanning stations	C	Scanner	15,000		
375	Information Technology	Student Services scanning stations	O	Maintenance (recurring)		2,250	
375	Information Technology	Student Services scanning stations	P	Classified for student records input	28,000		
376	Information Technology	Student ID Request System	C	Printers	38,000		
376	Information Technology	Student ID Request System	C	Software Interface	5,000		
376	Information Technology	Student ID Request System	O	Maintenance (recurring)	600		
376	Information Technology	Student ID Request System	O	Supplies (recurring)	11,500		
377	Information Technology	HBC Generator	C	Generator	40,000		
377	Information Technology	HBC Generator	O	Maintenance		6,000	6,000
378	HR-Payroll	Online Nonresident Tax Compliance	C	Software (recurring)	4,000		
378	HR-Payroll	Online Nonresident Tax Compliance	O	Consulting	1,000		
379	SMT	Highly Automated System (HAS)	C	MATEC product	50,000		
380	SMT	4 Point Probe	C	Equipment	8,500		
381	SMT	Modu-Lab Wet Process Station and Stand Alone Station	C	Equipment	19,100		
382	SMT	Supply de-ionized water to labs	C	De-ionized Water Generator and Reverse Osmosis Filter	4,000		
383	Sonography	Ultrasound unit	C	Equipment	80,000		
384	Library Services	E-Resource Databases/Materials	O	Fees- TexShare and e-book collections			320,000
385	Distance Learning	Program Expansion	O	Leasing and Fees for ITV and PCM Classes	40,000		
385	Distance Learning	Program Expansion	O	Leasing and Fees for ITV and PCM Classes		20,000	

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Priority*	Department	Description	C	Details	FY04	FY05	FY06
385	Distance Learning	Program Expansion	O	Leasing and Fees for ITV and PCM Classes			20,000
386	Distance Learning	Program Improvement	P	IVC Hourly Support	20,000		
386	Distance Learning	Program Improvement	P	IVC Hourly Support		10,000	
386	Distance Learning	Program Improvement	P	IVC Hourly Support			10,000
387	Academic-Visual Communications	Faculty Development	O	Assist faculty in maintaining currency of skills			12,000
388	Academic-Physical Sciences	Expand math-science course offerings	O	Equipment	1,000	1,000	1,000
388	Academic-Physical Sciences	Expand math-science course offerings	P	Adjunct Faculty	6,000	6,000	6,000
389	Academic-Physical Sciences	Expand Geology and Physics course offerings	C	Equipment -Supplies, lab equipment, furniture			30,000
389	Academic-Physical Sciences	Expand Geology and Physics course offerings	P	Science Lab Assistant(s)			25,000
390	Academic-Physical Sciences	Increase Geology course offerings	C	Equipment-storage cabinets and supplies	6,000		
390	Academic-Physical Sciences	Increase Geology course offerings	O	Supplies	2,500	2,500	2,500
390	Academic-Physical Sciences	Increase Geology course offerings	P	Science Lab Assistant	25,000	25,000	50,000
391	Academic-Physical Sciences	Hire full-time faculty in Astronomy	P	Physics/Astronomy FT Faculty	60,000	60,000	60,000
392	Academic-Physical Sciences	Create additional lab space at CYP for geology and physics	C	Equipment-supplies, lab equipment, and furniture		50,000	
392	Academic-Physical Sciences	Create additional lab space at CYP for geology and physics	O	Supplies		5,000	5,000
392	Academic-Physical Sciences	Create additional lab space at CYP for geology and physics	P	Science Lab Assistants		50,000	25,000
393	Academic-Physical Sciences	Create additional lab space at PIN for geology and physics	O	Supplies		5,000	5,000
393	Academic-Physical Sciences	Create additional lab space at PIN for geology and physics	P	Science Lab Assistant(s)		25,000	25,000
394	Academic-Physical Sciences	Provide support to Geology faculty/labs	P	50% Science Lab Assistant	12,250	12,250	12,250
395	Academic-Visual Communications	Expand program	P	(1) Full-time Faculty	40,000		
395	Academic-Visual Communications	Expand program	P	(2) Full-time Faculty		80,000	
395	Academic-Visual Communications	Expand program	P	(1) Admin Asst		28,000	
395	Academic-Visual Communications	Expand program	P	(1) Full-time Faculty			40,000
396	Academic-Physical Sciences	Build planetarium and community center	O	Supplies and maintenance	10,000	10,000	10,000

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396	Academic-Physical Sciences	Build planetarium and community center	N	Technician	25,000	25,000	25,000
397	Video Services	Hourly conversions	E	Mastercontrol operators	17,000	17,000	
398	Video Services	Music license fee	E	License fees and CDs	1,500		
399	Video Services	Digital Tape	E	Digital Tape	5,000		
400	Video Services	AV link for PIN mastercontrol to Time Warner	E	I-net Fee	6,000		
401	Internet Services	Customer Service Improvement	E	50% Internet Services Tech-Classified	15,000		
402	ACCNet Telecom	Communications Engineer	E	Communications Engineers-Prof/Tech		50,000	
403	ACCNet Telecom	Telecommunications Tech II	E	Telecommunications Tech II-Prof/Tech	40,000		
404	ACCNet Services	IT Security Audit	N	Consulting Services (IRT/IT)	30,000		
404	ACCNet Services	IT Security Audit	N	Consulting Services (Network)		30,000	
405	ACCNet Services	Increase support staff	E	Sr. Net Manager-Prof/Tech	70,000		
405	ACCNet Services	Increase support staff	E	VidNet Manager-Prof/Tech	60,000		
405	ACCNet Services	Increase support staff	E	(3) Network Technicians-Classified	120,000		
406	ACCNet Services	Hire IT Security Manager	E	IT Security Manager-Prof/Tech	65,000		
407	Information Technology	Hire Technology Trainer	E	IT Trainer-Prof/Tech	45,000		
408	Information Technology	Hire Sr. Computer Support Tech	E	Sr. Computer Support Tech-Prof/Tech	38,000		
409	Information Technology	Datatel Consulting/Training	E	Training	4,800		
409	Information Technology -	Datatel Consulting/Training	E	Consulting	9,000	18,000	18,000
409	Information Technology	Datatel Consulting/Training	E	Travel	6,000	6,000	6,000
410	Information Technology	24/7 Help Desk Support	E	Contract Services (recurring)	36,000		
410	Information Technology	24/7 Help Desk Support	E	Training	5,000		
411	Information Technology	Student Email Accounts	N	Contract Services (recurring)	250,000		
				TOTAL	18,608,314	62,482,387	65,453,820
				Personnel Total	2,820,400	5,416,606	3,340,370
				Operating Total	1,727,792	2,497,715	1,879,750
				Capital Equipment Total	3,674,122	6,158,066	3,550,250
				Facilities Total	10,386,000	48,410,000	56,683,450
				Academic Sub Total	2,922,562	1,326,884	1,389,684
				Assessment Subtotal	0	165,000	75,000
				Campuses	30,000	300,000	0

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		Continuing Education Subtotal			43,600	51,000	11,000
		Distance Learning Subtotal			172,000	125,000	104,000
		District-Wide			300,000	450,000	400,000
		Facilities Subtotal			9,765,000	48,347,000	48,347,000
		Faculty/Staff Development Subtotal			108,400	1,383,550	870,300
		Foundation Skills Subtotal			23,000	179,500	229,500
		Information Technology Subtotal			1,978,896	1,765,541	638,600
		Instruction			450,000	500,000	1,375,000
		Instructional Resource Subtotal			20,000	973,500	169,000
		International Subtotal			62,300	113,300	63,300
		Learning Labs			5,000	93,500	10,000
		Library Services Subtotal			145,000	235,744	497,172
		Retention Subtotal			376,194	1,508,185	590,724
		Special Campus Events			30,000	45,000	60,000
		Video Services Subtotal			507,997	467,000	89,000
		Workforce Sub Total			519,730	3,363,583	1,604,340
P	South Austin				0	1,435,000	0
P	Non-South Austin Personnel				2,820,400	3,981,606	3,340,370

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