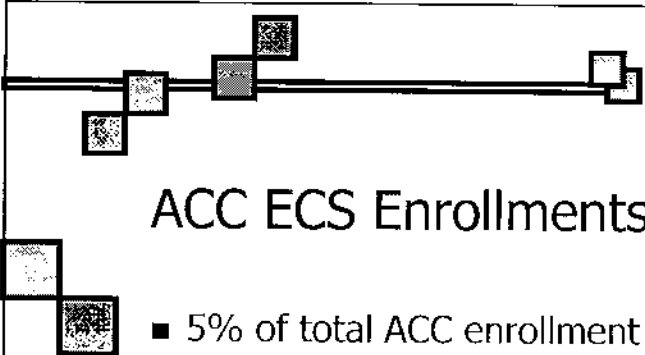




Value of Early College Start

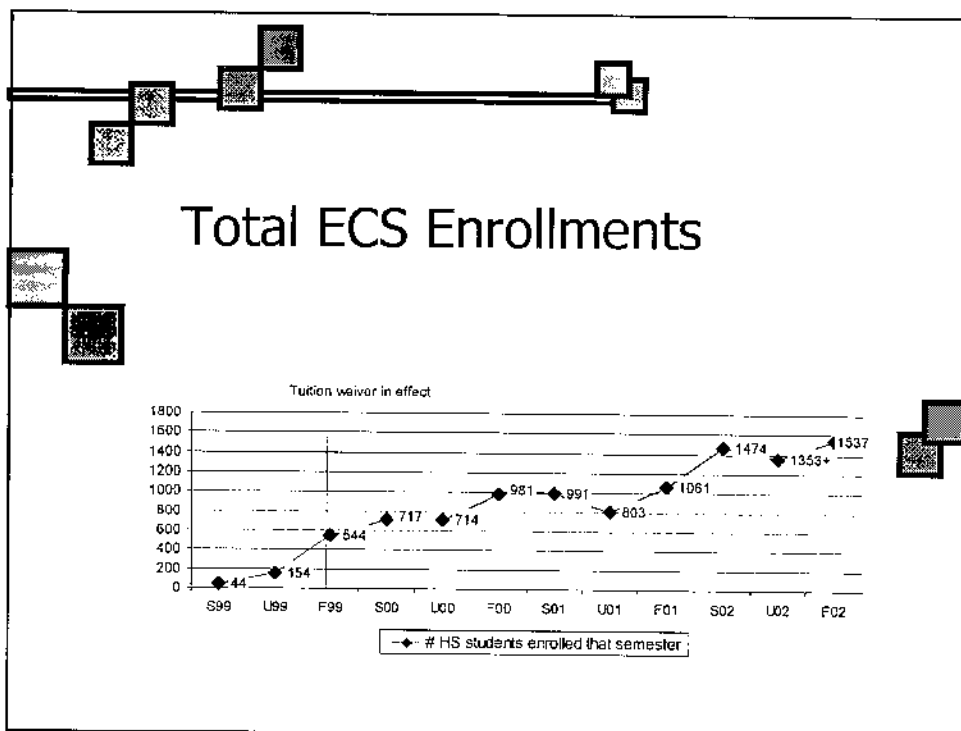
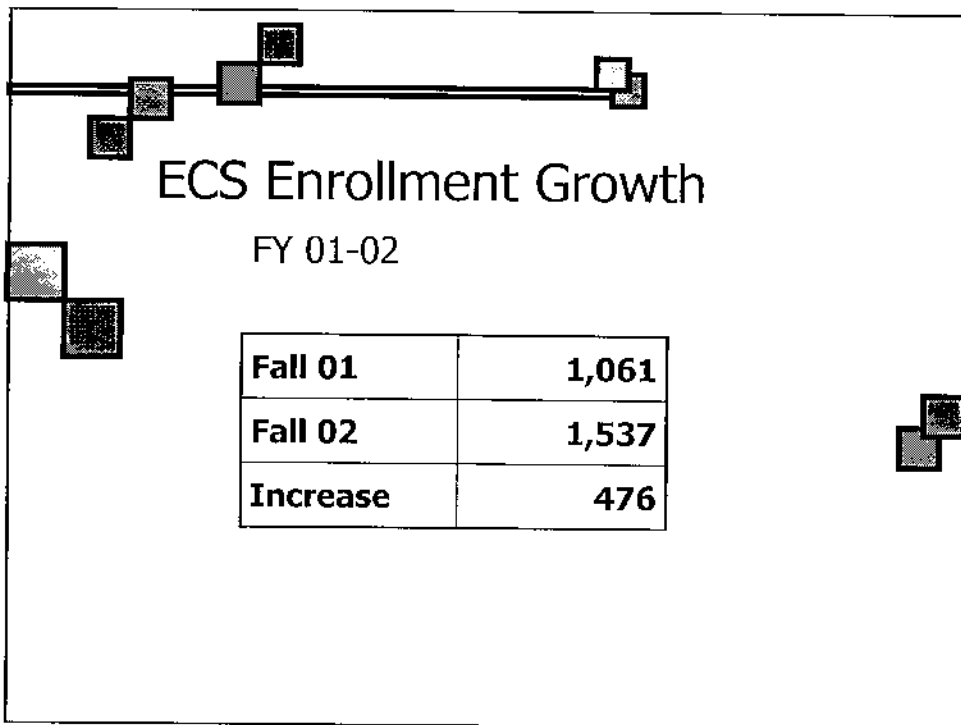
- Outreach consistent with College mission
- Creates enrollments in ACC programs
- Positive annexation strategy
- Transition to higher education (THECB "Closing the Gaps" Goal)



ACC ECS Enrollments

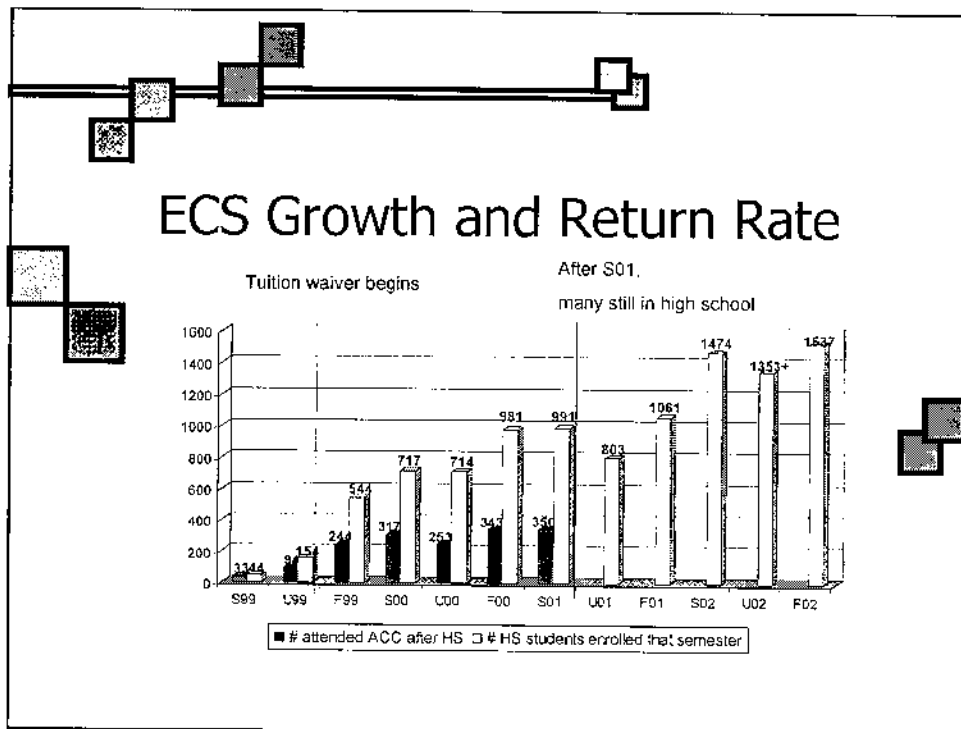
- 5% of total ACC enrollment (Fall 02)
- 7% of total ACC enrollment (Summer 02)
- 9% of Distance Learning enrollment (Fall 01)

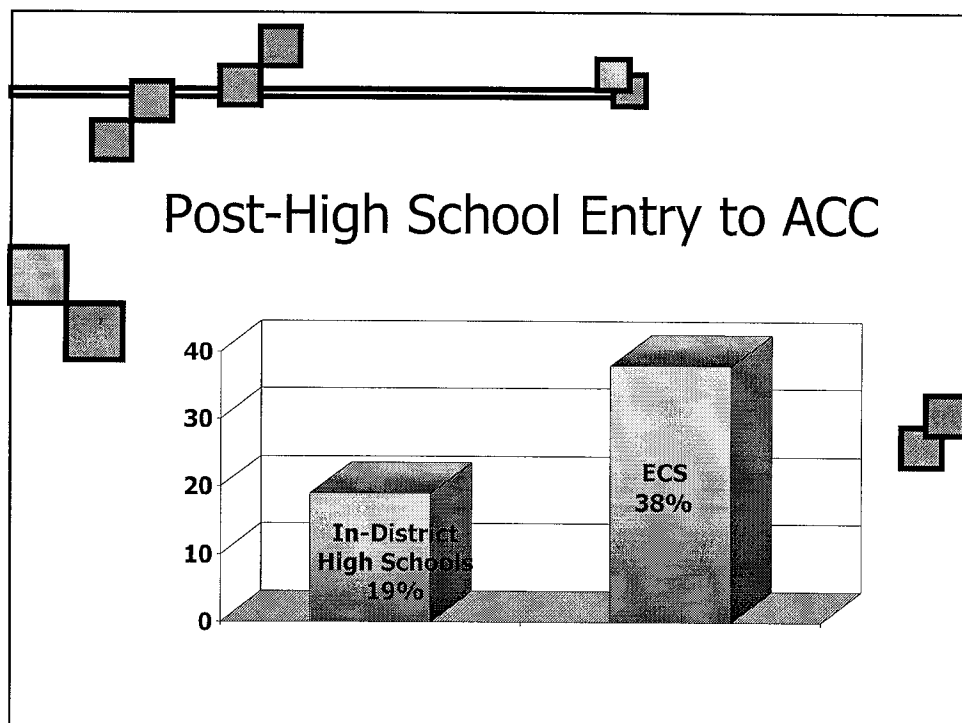




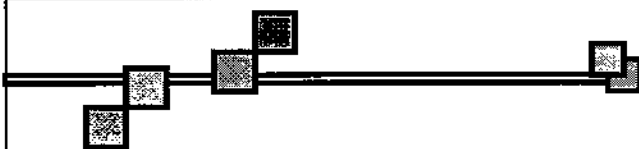
Positive Annexation Strategy

- Promotes knowledge and awareness of ACC
- ECS students continue after high school
- ECS activity frequently leads to requests for courses for adults
- Connects to all organized voting entities



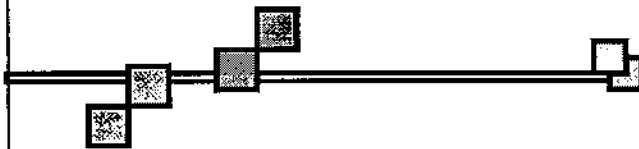
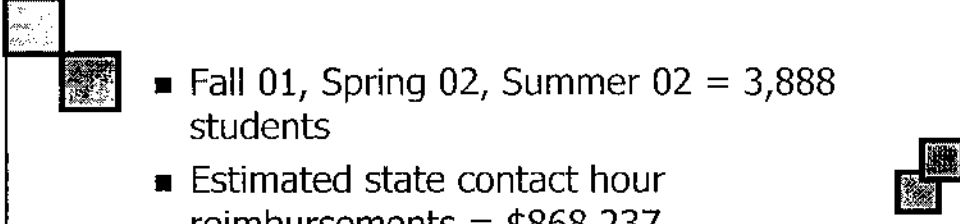


- ### Transition to Higher Education
- "Closing the Gaps"
 - Goal is 500,000 additional higher ed students by 2015
 - State Board of Education
 - Resolution in support of dual-credit programs
 - House Bill 400 Partnership
 - Partner schools with low higher ed entry rates – Lanier, Reagan, Travis



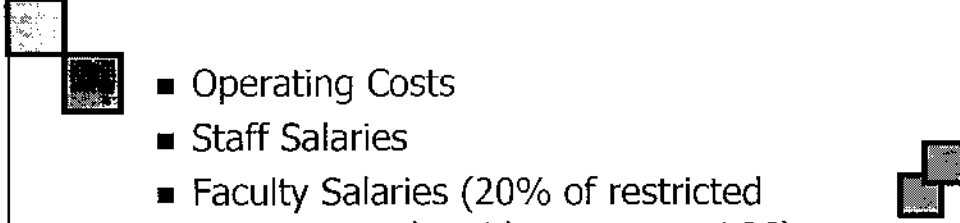
Estimated Revenues

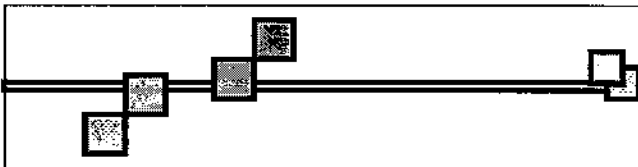
- Fall 01, Spring 02, Summer 02 = 3,888 students
- Estimated state contact hour reimbursements = \$868,237



Estimated Program Costs

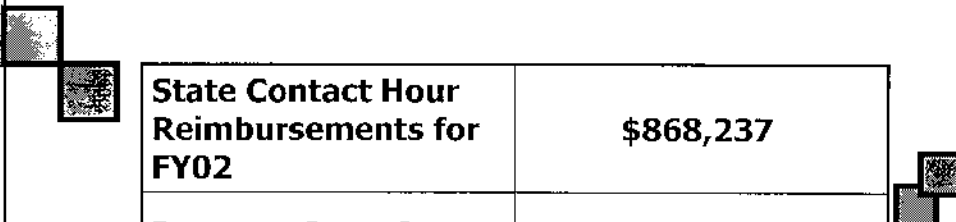
- Operating Costs
- Staff Salaries
- Faculty Salaries (20% of restricted sections taught with no cost to ACC)
- Total = \$431,698

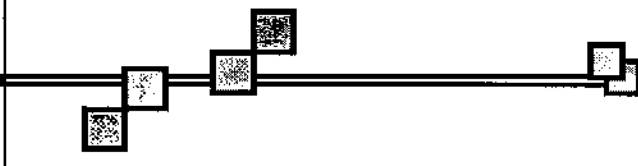
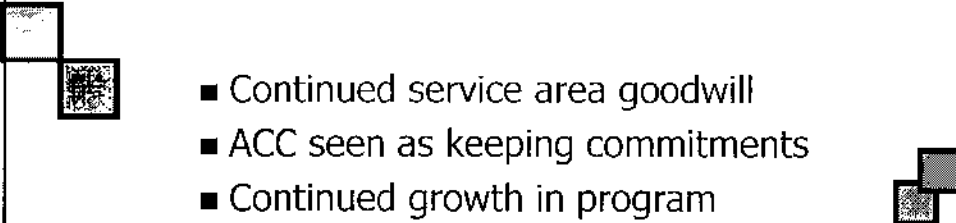


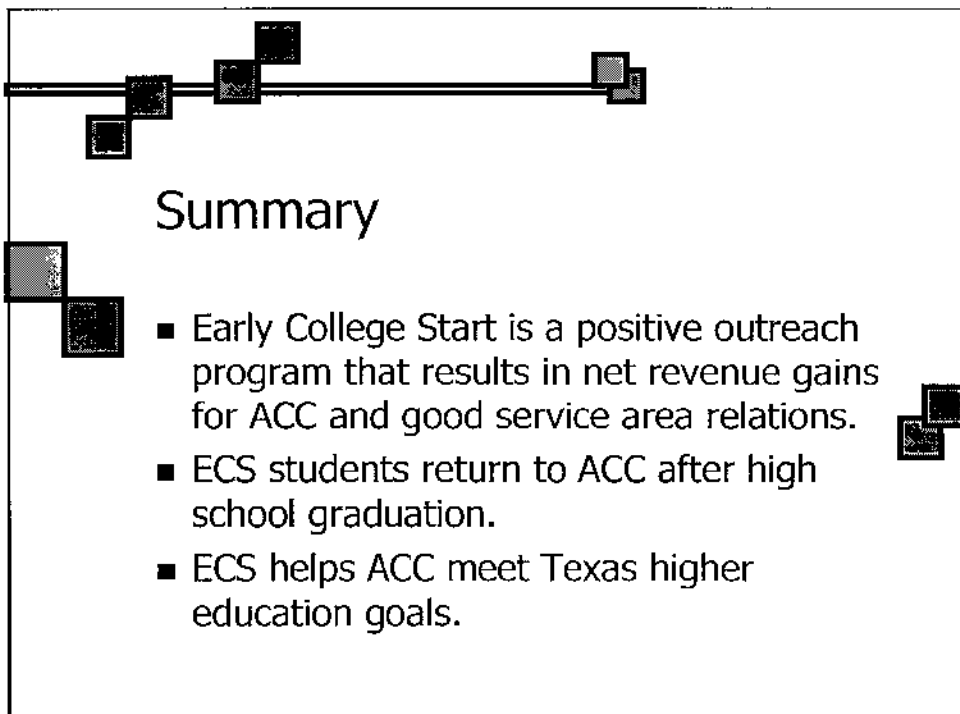


Estimated Net Revenue

State Contact Hour Reimbursements for FY02	\$868,237
Program Costs for FY02	\$431,698
Total Estimated Net Revenue	\$436,539



- 
- ### ECS Futures
- Continued service area goodwill
 - ACC seen as keeping commitments
 - Continued growth in program enrollment
 - College receives highest level of state funding
- 



Summary

- Early College Start is a positive outreach program that results in net revenue gains for ACC and good service area relations.
- ECS students return to ACC after high school graduation.
- ECS helps ACC meet Texas higher education goals.

**Austin Community College - Early College Start
ECS Enrollments in High Schools
2001 Fall and 2002 Fall Semesters**

DISTRICT/HIGH SCHOOL	NUMBER OF STUDENTS FALL 2001	NUMBER OF STUDENTS FALL 2002*
AUSTIN - Total	158	251
Akins	2	5
Anderson	15	27
Austin	23	33
Bowie	49	71
Crockett	18	15
Garza Independence	11	16
Lyndon B. Johnson	8	19
Johnston	6	7
Lanier	8	9
McCallum	9	40
Reagan	1	2
Travis	8	7
BASTROP		
Bastrop	14	17
BLANCO		
Bianco	0	0
DEL VALLE		
Del Valle	23	30
DRIPPING SPRINGS		
Dripping Springs	13	19
EANES		
Westlake	57	69
ELGIN		
Elgin	9	11
FREDERICKSBURG		
Fredericksburg	61	41
GEORGETOWN		
Georgetown	102	140
HARPER		
Harper	3	11
HAYS		
Hays	26	58
JARRELL		
Jarrell	11	5
JOHNSON CITY		
Johnson City	9	9

*preliminary data 10/16/02

**Austin Community College - Early College Start
ECS Enrollments in High Schools
2001 Fall and 2002 Fall Semesters**

DISTRICT/HIGH SCHOOL	NUMBER OF STUDENTS FALL 2001	NUMBER OF STUDENTS FALL 2002*
LAGO VISTA		
Lago Vista	1	2
LAKE TRAVIS		
Lake Travis	69	97
LEANDER - Total	64	79
Cedar Park	40	52
Leander	24	27
LIBERTY HILL		
Liberty Hill	0	19
LOCKHART		
Lockhart	35	61
LULING		
Luling	24	16
MANOR		
Manor	20	21
NIXON/SMILEY		
Nixon/Smiley	23	6
PFLUGERVILLE - Total	65	94
Connally	21	24
Pflugerville	44	70
PRAIRIE LEA		
Prairie Lea	4	2
ROUND ROCK - Total	145	206
McNeil	38	27
Round Rock	15	26
Stony Point	10	17
Westwood	82	136
SAN MARCOS		
San Marcos	4	26
SMITHVILLE		
Smithville	3	3
WIMBERLEY		
Wimberley	45	65
PRIVATE/HOME SCHOOL	73	179
Total - All High Schools	1,061	1,537

*preliminary data 10/16/02

Estimated Annual Revenue and Costs for Early College Start

Revenue		Costs	
<i>Estimated Contact Hour Reimbursements¹</i>		<i>Operating</i>	
<i>Semester</i>	<i>Enrollment</i>		
Fall 01	1,061	Publicity and Promotion	\$ 5,250
Spring 02	1,474	Testing Materials and Supplies	\$ 4,930
Summer 02	1,353	Duplication and Printing	\$ 5,040
		Total	\$ 15,220
Total	3,888	 <i>Staff Salaries²</i>	
		Director (50%)	\$ 36,126
		Associate Director (100%)	\$ 43,000
		Specialist (75%)	\$ 25,980
		Administrative Assistant (30%)	\$ 8,756
		AVP (12%)	\$ 11,520
		Total	\$ 125,382
		 <i>Faculty Salaries for Restricted Sections³</i>	
		178 LEH @ \$900 per LEH	\$ 160,200
		<i>"No Cost" Sections Savings⁴</i>	
		36 LEH @ \$900 per LEH	\$ (32,400)
		<i>Faculty Salaries for ACC Campus Sections⁵</i>	
		2,016 sections at \$2700 ea. x 3 percent ECS ⁶	\$ 163,296
Total Revenue	\$ 868,237	Total Costs	\$ 431,698
GRAND TOTAL NET REVENUE = \$436,539			

¹The calculation of state contact hour reimbursements is based on FY02 enrollments (Fall 01, Spring 02, Summer 02). It is assumed that each student enrolls in one or more classes equalling 64 contact hours per semester (4 credit hours) at \$4.25 per contact hour multiplied by funding formula of 0.821. Some ECS students take one class only, but many take two classes totalling 6-10 credit hours. In order to give a more accurate estimate of revenue, it is assumed that each student takes 4 credit hours.

²Since most staff members who support the ECS program also perform other functions, staff salaries are expressed as a percentage of the time the position spends in support of ECS.

³Restricted sections are those classes taught on high school campuses; enrollment in these sections is open only to students from a particular high school or ISD.

⁴"No Cost" sections are taught on a high school campus by a high school faculty member who also qualifies as an ACC adjunct faculty member; the section is taught as part of the faculty member's high school teaching load and the faculty member is paid by the ISD.

⁵Estimated cost of instruction for ECS students attending classes on ACC campuses.

⁶Methodology for calculating ACC campus instructional costs for ECS students:

1. **Estimating the number of ECS students taking classes on an ACC campus.** It is estimated that 2,016 ECS enrollments were taught in ACC campus classes. (Of the 3,888 total ECS enrollments for FY02, it is estimated that 1,200 of those enrollments are served by restricted sections offered on high school campuses. The remaining 2,688 student enrollments were reduced by 25% to account for multiple ECS enrollments in the same section, resulting in a total of 2,016 estimated student enrollments taking classes on an ACC campus.) It is assumed that each of the 2,016 students was enrolled in a separate section, which is unlikely, and produces a generous estimate of ACC campus ECS instructional costs.
2. **Using a per-section instructional cost of \$2,700** with \$900 per LEH as a base for estimating instructional costs.
3. **Using a multiplier of 3 percent** to reflect the estimated percentage of ECS enrollment in ACC campus classes. (Reached by calculating 5 percent of the total college enrollment comprised of ECS students, minus 2 percent served in restricted sections, equals 3 percent.)