



MASTER PLAN

FISCAL YEAR 2008 - 2010

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Office of Institutional Effectiveness and Accountability

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MASTER PLAN: FY 2008-2010
The Austin Community College District

VISION	1
MISSION	2
CARES: OUR CORE VALUES.....	3
INTRODUCTION	4
CLOSING THE GAPS INITIATIVE.....	4
ALIGNING VISION AND FUNCTION: ACC’S MODEL.....	6
PLANNING PROCESS.....	8
MASTER PLANNING PROCESS	9
MASTER PLAN AND BUDGET REVIEW CALENDAR.....	10
CREDIT INSTRUCTION.....	11
ACADEMIC PROGRAMS	11
WORKFORCE EDUCATION PROGRAMS.....	13
DISTANCE LEARNING	15
FY 2008-2010 MASTER INITIATIVES	15
NON-CREDIT INSTRUCTION	17
ADULT BASIC EDUCATION (ABE)	17
CONTINUING EDUCATION	17
FY 2008-2010 MASTER INITIATIVES	18
INSTRUCTIONAL AND INFORMATION TECHNOLOGY.....	18
STUDENT SERVICES.....	21
FY 2008-2010 MASTER INITIATIVES	22

EXTERNAL AFFAIRS..... 23

PUBLIC INFORMATION AND COLLEGE MARKETING23

GRANTS DEVELOPMENT24

PARTNERSHIPS AND COMMUNITY RELATIONS.....24

 Independent School Districts 24

 Higher Education Institutions 25

 Community Organizations..... 25

 Service Area Collaboration and Annexation 25

FY 2008-2010 MASTER INITIATIVES25

FACILITIES AND OPERATIONS 26

 STRATEGY FOR NEW CAMPUSES28

 STRATEGY FOR LAND BANKING28

 STRATEGY FOR EXISTING CAMPUS EXPANSIONS AND RENOVATIONS28

 DISTRICT-WIDE PARKING ASESMENT/ENHANCEMENT.....28

FY 2008-2010 MASTER INITIATIVES31

 ACC FACILITIES VS. THECB STANDARDS FOR ASSIGNABLE SQUARE FEET33

BUSINESS SERVICES 34

 ACC FOUNDATION.....34

 FY2007 - FY2015 PROJECTED REVENUES AND EXPENSES36

 FY2007 COMMUNITY COLLEGE TAX VALUATIONS AND RATES.....38

 TAX RATES40

CAMPUS OPERATIONS AND SUPPORT SERVICES 41

FY 2008-2010 MASTER INITIATIVES41

HUMAN RESOURCES 42

FY 2008-2010 MASTER INITIATIVES42

INSTITUTIONAL EFFECTIVENESS 43

FY 2008-2010 MASTER INITIATIVES43

PROFESSIONAL DEVELOPMENT AND EVALUATION..... 44

Table of Contents (continued)

APPENDICES	45
UPDATE OF THE PREVIOUS YEAR’S MASTER PLAN.....	47
FY 2008 FUNDING PRIORITIES.....	52
BENCHMARKING SUMMARY	55
PLANNING GUIDELINES	56
STATUS OF ACC FY 2003 FACILITIES BOND PACKAGE	57

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**The Austin Community College District
MASTER PLAN: FY 2008-2010**

VISION

The Austin Community College District (ACC) is a critical resource for the Central Texas area. Its diverse mission aligns with the States *Closing the Gaps* initiative to enhance economic development by expanding access to higher education (especially among minorities and economically disadvantaged individuals).

Some things about ACC may surprise you:

- ACC is the primary gateway to higher education for over 50% of high school graduates and for over 50% of adults who enter higher education.
- ACC is the primary trainer and re-trainer of the local workforce.
- ACC is the largest provider of transfer students to area four-year colleges and universities.
- ACC transfer students perform as well or better (average GPA) than native students at four-year institutions.
- ACC transfer student perform better (average GPA) than transfer students from other community colleges.
- ACC is the second largest higher education institution in Central Texas and one day will be the largest.
- ACC meets the same accreditation standards as area four-year colleges and universities.

By raising education levels in this region, ACC improves lives and communities by contributing to economic development, lowering social services costs, and promoting social equity.

It's important to understand the following about this college:

- ACC is a regional higher education institution, serving all or parts of eight counties.
- ACC is the primary regional resource to the state *Closing the Gaps* initiative.
- ACC balances its primary instructional components of academic transfer, workforce/career education, basic foundation skills, continuing education, and customized training.
- ACC provides comprehensive student services to enable students to achieve their educational goals.
- ACC must have state-of-the-art technology and equipment to support quality teaching and learning.
- ACC has aligned its enrollment targets with comprehensive facilities (capacity) planning.
- ACC has extensive community outreach efforts to ensure that it responds, to the extent possible, the needs of business, industry, and local residents.
- ACC must have adequate funding to meet its regional role.

The vision and mission of the College are further detailed in Board Policies A1 and A2.

MISSION

ACC's Master Plan is closely aligned with the institution's purpose or mission. Through the Education Code of the State of Texas, community colleges are mandated 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

This diverse mission aligns well with the challenges of the state's *Closing the Gaps* initiative.

CARES: OUR CORE VALUES

The core values of the Austin Community College District are summarized in the acronym, CARES, for Communication, Access, Responsiveness, Excellence, and Stewardship. These are the core values that guide ACC's internal and external interactions with each other and our community:

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

MASTER PLAN FY 2008-2010 PLANNING

INTRODUCTION

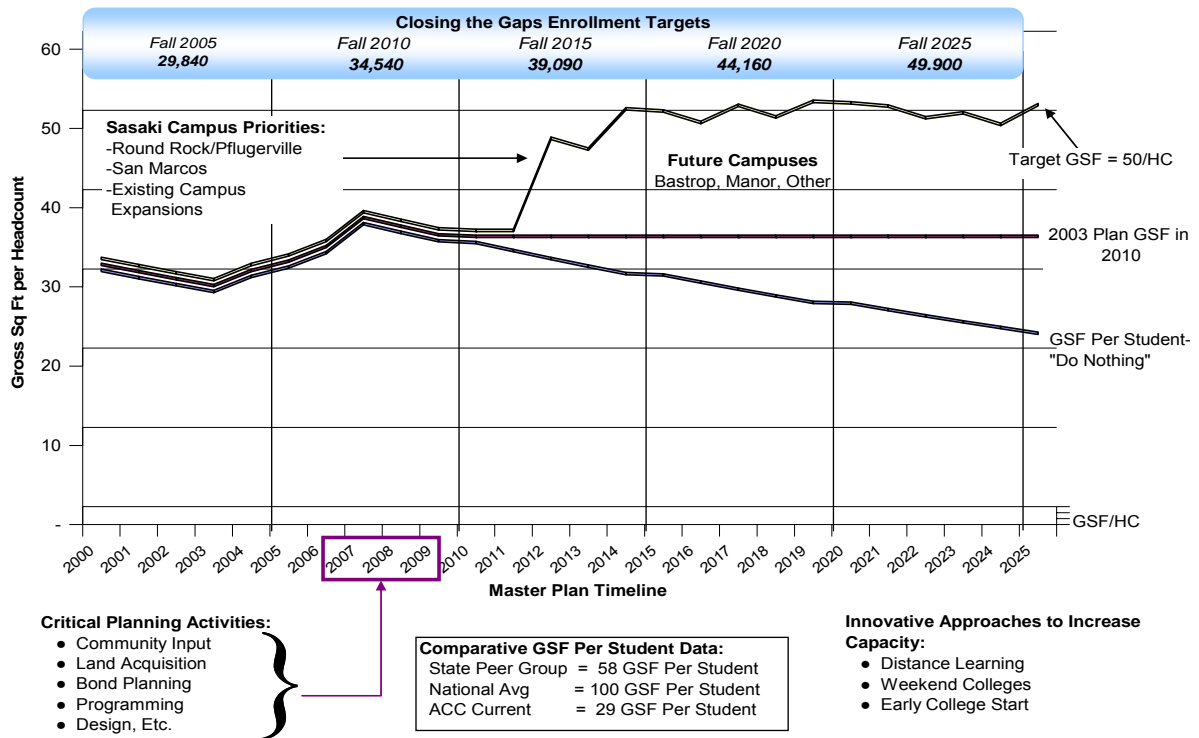
The Austin Community College District (ACC) Master Plan for FY 2008-2010 continues the College's efforts to manage growth and change through a comprehensive strategic planning process. The district Master Plan is aligned with the College's Closing the Gaps initiative, a state-wide effort to ensure economic competitiveness by increasing participation in higher education.

Closing the Gaps Initiative

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 630,000 people will impact the State's higher education system. The majority of these new students will be from traditionally underserved 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 60,000 additional students. The majority of these new students will seek access to higher education through the community college since recent trends reflect that the majority of entering college students, locally and nationally, begin at a community college. Based on Fall 2000 enrollments, ACC estimates that it will need to serve an additional 13,237 students by the year 2015 and needs to be in a position to accommodate an estimated total of nearly 60,000 credit student by 2025. The challenge cannot be met without additional resources to expand instructional capacity and high-demand programs.

The following chart is a visual representation of the relationship between increased enrollments and capacity.

**Austin Community College
Closing The Gaps Facilities Master Planning 2007 To 2025**



While the Master Plan has enrollment targets and facilities/capacity plans through 2025 and beyond, ACC reviews its Master Plan on an annual basis, and revises it in a “rolling three-year plan” each year. The Board of Trustees adopts the annual three-year Master Plan as part of its annual Board Work Plan deliberations and through study and adoption of the annual budget. This format allows the College to respond to opportunities and challenges which emerge, and to maintain an on-going focus on its progress in meeting its Master Plan goals.

The following chart illustrates the alignment of vision/expectations and College operations to ensure that the Master Plan remains the focus of all college actions.

The Master Plan for FY 2008-2010 updates 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.

Key components in the master planning process include:

1. Review of regional demographic trends (including the state demographics used in Closing the Gaps)
2. Review of regional workforce trends
3. Analysis of State and national benchmarks in core areas of college operations
4. Analysis of the College's Institutional Effectiveness Measures
5. Input from external constituencies
 - Business representatives on ACC Advisory Committees
 - Community and business leaders who serve on Campus Advisory Committees
 - ACC participation in local chambers throughout ACC's service area
 - ACC participation in local community organizations
6. Campus forums and/or input from shared governance councils and committees
7. Input from shared governance employee and student organizations
8. External assessments of ACC
 - Southern Association of Colleges and Schools
 - Specialized discipline-specific accreditation organizations
 - Texas Higher Education Coordinating Board

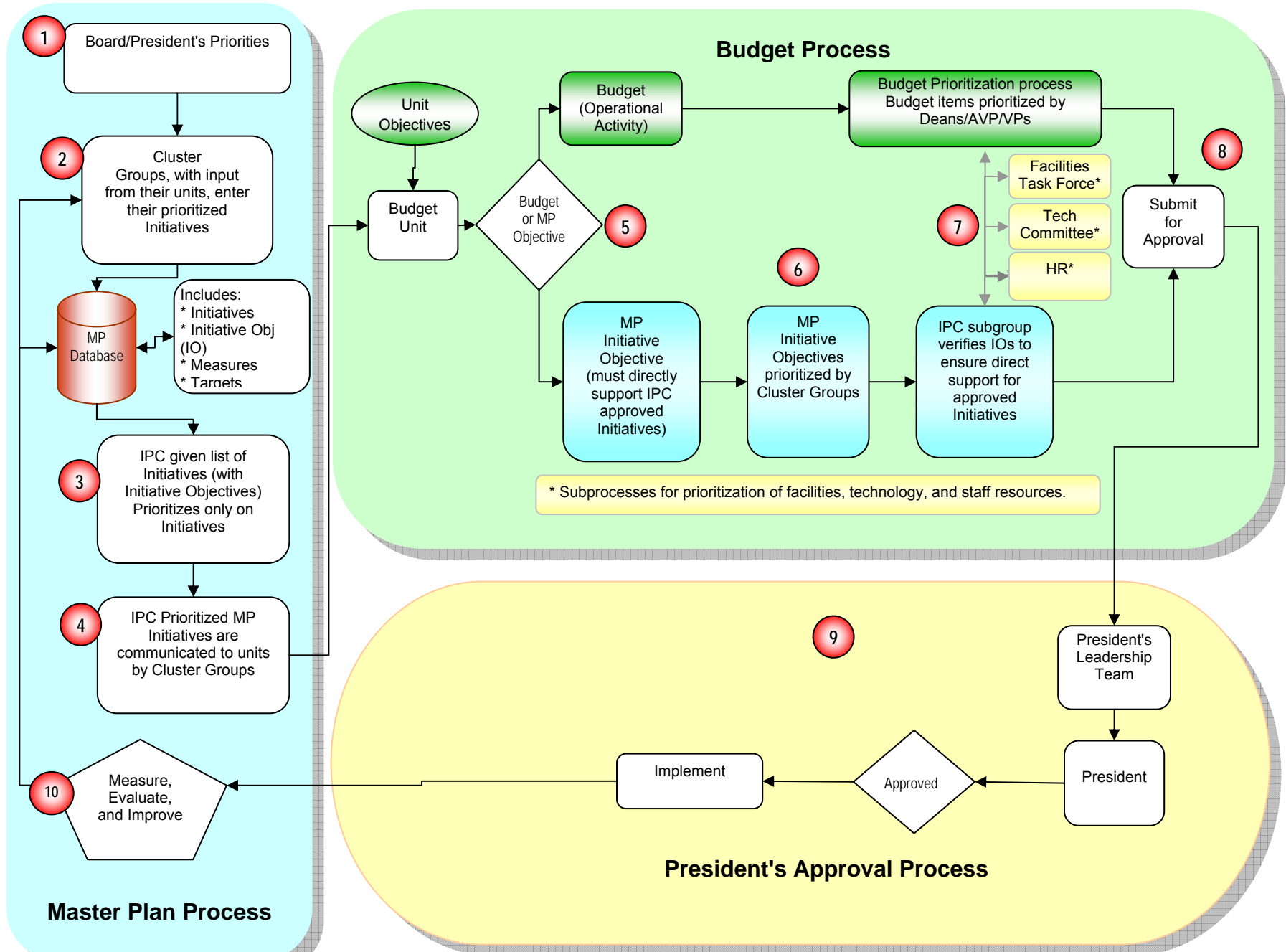
The Board of Trustees and the President of the Austin Community College District thank our faculty, staff, and students, and also our many community and business partners, for their commitment to the College.

PLANNING PROCESS

At the beginning of each Master Plan development process, a review is conducted of the previous year's process to identify areas for improvement. The review of the FY 2007-2009 Master Plan process resulted in recommendations for enhancements to the Master Plan database to accommodate needs for more integration with the budget and College-wide assessment database systems, but none for the integrated planning and budgeting processes, which were deemed to be working well.

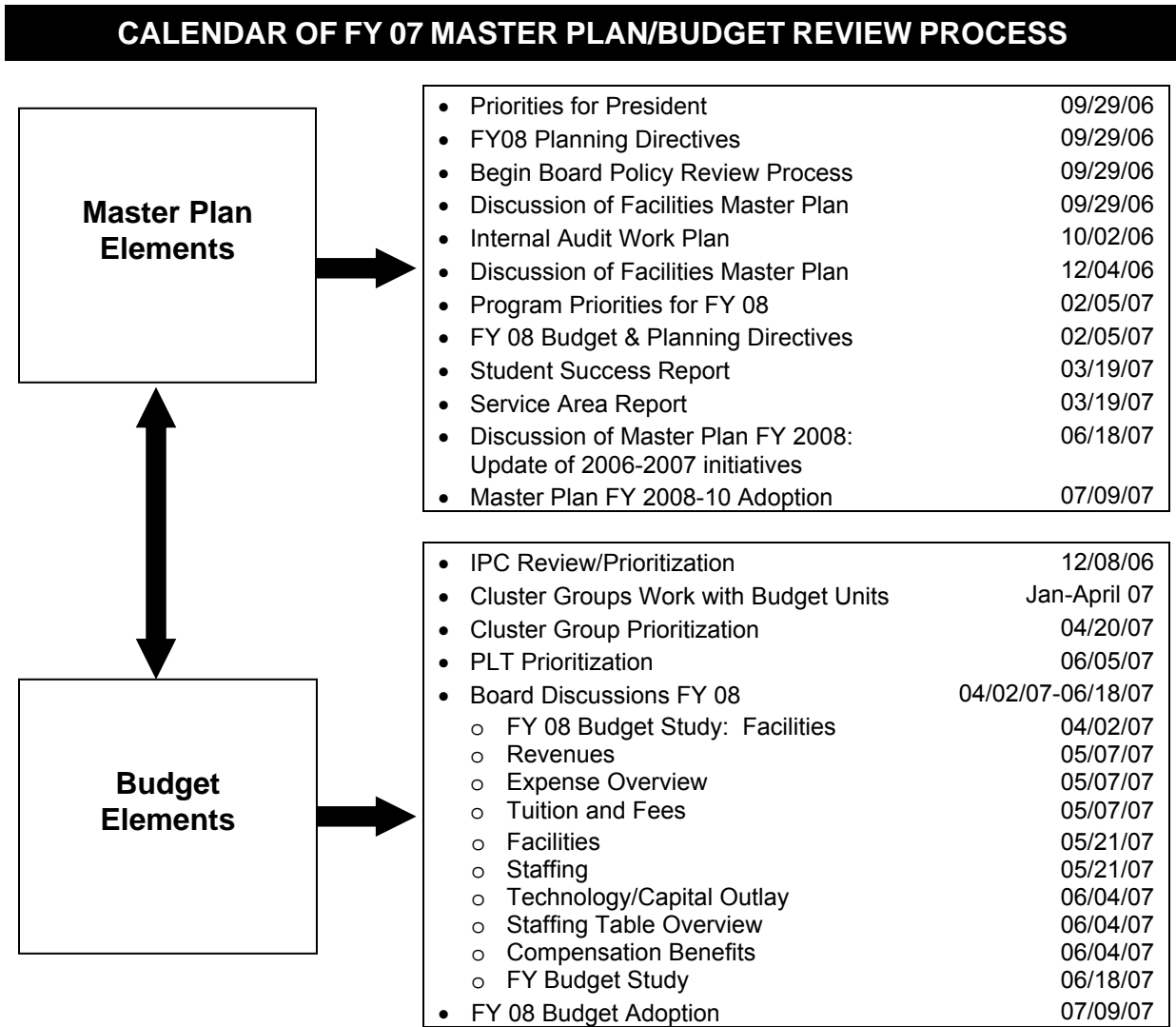
The following charts depict the process and timelines used for the FY 2008-2010 Master Plan.

Austin Community College Master Planning Process



MASTER PLAN AND BUDGET REVIEW CALENDAR

The following chart is the calendar of activities for the FY 2008 Master Plan and Budget Review process.



BUDGET APPROVAL CALENDAR			
02/05/07	Overview of FY 08 Master Plan and Budget Development Calendar leading to budget adoption	05/21/07	FY 08 Budget Study ○ Facilities ○ Staffing
03/19/07	Report on Closing the Gaps and Service Area data related to the Master Plan	06/04/07	FY 08 Budget Study ○ Technology and Capital Outlays ○ Staffing Table Overview ○ Compensation Benefits
04/02/07	FY 08 Budget Study ○ Facilities	06/18/07	Update of FY07 Master Plan Initiatives FY08 Budget Study
05/07/07	FY 08 Budget Study ○ Revenues ○ Expense Overview ○ Tuition and Fees	07/09/07	FY 08 Master Plan Adoption FY 08 Budget Adoption

CREDIT INSTRUCTION

ACC has an impressive array of instructional programs, offering students both degree and certificate options, 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, developmental 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 transfer and core curriculum (accepted at all other Texas public higher education institutions) and complete the majority of their degree or certificate programs at the campus of their choice.
- Workforce programs are not 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, will 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 budget development process. This information is used by the Board to establish its community program priorities. 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:

- Meeting multiple demands to develop and offer new programs as requested by the local community and businesses;
- Expanding facilities and instructional capacity to meet enrollment growth;
- Ensuring adequate resources to support equipment-intensive programs in offering state-of-the-art instruction;
- Ensuring quality technological infrastructure necessary to support district operations.

Academic Programs

ACC has excellent academic programs to support students who are completing a sequence of courses, a certificate or associate degree, or who are transferring to a four-year college or university to pursue a baccalaureate or higher degree. The quality of ACC's academic programs is reinforced by that fact that ACC's transfer students, on average, outperform other transfer students at the receiving four-year university in the area. To maintain the quality of the academic programs, ACC evaluates the programs and identifies areas of improvement and incorporates them into the Master Plan.

The primary areas of need in academic programs continue to be:

- Additional full-time faculty,
- Additional instructional space in which to expand high-demand courses,

- Renovation of some existing space (particularly science labs) at older campuses,
- Funds to support innovation in instruction, and
- New or upgraded equipment to support state-of-the-art teaching.

In addition to continued efforts for improvement in the primary areas of need listed above, additional focus for academic programs will be in the following areas:

House Bill 1(HB1) – Provide leadership in addressing mandates outlined in HB1. HB1 is a major piece of legislation passed during the 79th Texas Legislature, Third Called Session, 2006. HB1 is designed primarily to address public-school finance, property-tax relief, public-school accountability, and related matters. A number of sections in HB 1 address issues related to college readiness and the role of higher education institutions in achieving vertical articulation of curriculum in P-16 education. In partnership with school districts and other institutions of higher education, ACC is heavily involved in providing leadership in the following areas:

- Identification and enhancement of college readiness/workforce readiness in Texas
- Vertical articulation to ensure alignment of curriculum between high schools and institutions of higher education and to increase the number of student who graduate from high school and enter into and succeed in college

Developmental Education – Developmental Education is critical to the academic success of underprepared students because it is the “access program” for many who would otherwise not be able to enter higher education, and because it teaches the skills necessary for individuals to succeed at the college-level. Developmental Education, also known as remedial education, offers reading, writing, and math instruction for 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. Frequently, these students are recent high school graduates; however, many are adults who have been out of public school for some time prior to entering college. The diversity of the students and the variety of their educational needs presents many challenges and demands for resources to address those needs.

The Texas Higher Education Coordinating Board has noted the large numbers of developmental education students across the State, and has identified developmental education as an area for additional accountability analysis. The THECB has made the recommendation that college follow the best practices espoused by Hunter Boylan in his research of what works best in teaching developmental students, which, in part, include the following:

- Provide ongoing professional development for faculty working with students in developmental education
- Provide the necessary resources to support these activities.

To improve student success in developmental education, ACC will focus on the following strategies:

- Maximize successful student outcomes in developmental education through implementation of Boylan’s best practices in developmental education.

- Work through the Regional Higher Education Council to address needs of students in the Central Texas area.
- Increase efforts to promote more math and science education by addressing core issues in reading, writing, and mathematics instruction.

Weekend College – Expansion of Weekend College to include additional programs and locations to provide additional access for students who may not be able to attend classes during the week.

Summer Youth and Bridge Programs – Expansion of summer youth and bridge program to accommodate increasing populations of underprepared students.

Course Redesign Projects – Implementation and evaluation of the course redesign projects for more effective course delivery and to maximize successful student outcomes.

Faculty Professional Development – Increase professional development to assist faculty in achieving excellence and innovations in teaching and learning.

Workforce Education Programs

Workforce Education programs are extremely important to the community. As the primary trainer and re-trainer for workforce training in the area, ACC plays a key role in the economic development of our region. ACC's workforce education programs not only supply the local workforce with trained, skilled workers, but 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 academic programs, workforce programs have primary needs in the same areas:

- Additional full-time faculty,
- Additional instructional space,
- Significant renovations to existing space, and
- New or upgraded equipment necessary to teach state-of-the-art business and industry skills.

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 be soon enough for some disciplines; thus, contingency funding to address such needs is important;
- ACC's facilities limitations often hamper instruction and the ability of programs to grow in response to community needs.

To address these identified industry needs, workforce programs will also focus on expansion of the following high demand areas.

Health Science Programs

- Seton Partnership – ACC has made significant progress in building new, larger space to support all its health sciences programs, which are currently consolidated at the Eastview Campus. However, Nursing, EMPS and other health areas continue to have an increased need for health care workers in our region. This has led to a partnership with Seton to increase the capacity of the Associate Degree Nursing program by approximately 45% in FY08 at Seton's new Clinical Education Center.
 - Round Rock Campus – As part of the Facilities Master Plan, additional expansions in health science programs are planned for the future ACC: Round Rock Campus.

Applied Technologies Programs

- Auto Body Repair Program – Through a partnership with Austin Independent School District (AISD), this program will be implemented in FY 2008 and will allow ACC to use AISD high school sites that have collision repair or automotive technology shops that are not being fully utilized.
- Other High Demand Automotive Areas
 - Heavy Equipment Diesel Technicians
 - Emission Control Inspectors
 - Collision Repair Specialists

High Tech Programs

- Electronics and Computer Information Technology
- Nanotechnology
- Power Technology
- Advanced Manufacturing

Digital Media Programs

- Games Development Institute – Create a Games Development Institute to respond to the growing video games development industry.
- Radio/TV/Film – Upgrade to digital technology to meet industry requirements.
- Photography and Commercial Music Management Programs – Expand the capacity of these programs to meet increasing demand.

Service Industry Programs

- Hospitality Management
- Culinary Arts

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 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.

To improve access through distance learning, ACC is focused on the following:

- Continuing to expand the number of certificate and degree programs which can be completed in distance learning formats. This is an important enrollment strategy, and provides more choices to the public.
- Continuing to address the strategies noted in the SACS Alternate Self-Study, specifically in regard to faculty technology training and to distributed learning methodologies.

FY 2008-2010 Master Plan Initiatives: To advance the stated priorities, the cluster group submitted the following Master Plan initiatives. Initiatives are prioritized by the Institutional Planning Council. Initiatives that meet the cut-off criteria are moved to the Budget System where budget requests related to the initiative can be made.

Initiatives Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
1223	Develop programs to meet community need	Develop and implement programs that address the economic/employment/educational needs of the ACC service area.	Credit Instruction
1230	Improve Student Retention Through Coordinated Retention Program	Develop and implement a coordinated Recruitment and Retention program aligned with Closing the Gaps initiative.	Credit Instruction
1229	Increase Capacity of High Demand Programs	ACC will implement a systematic, objective and rational mechanism to review and prioritize programs and curricula that should be enhanced and/or expanded.	Credit Instruction

Init ID	Initiative Title	Initiative Description	Cluster Group
1228	Increase Enrollment of ABE/GED/ESL Students	The College should expand its transition outreach efforts to its ABE, GED, and ESL students as part of aligned "Closing the Gaps" strategies.	Credit Instruction
1221	Increase Multimedia Classrooms to Support Student Learning	Equip each classroom with multimedia technology.	Credit Instruction
1226	Increase Percent of Sections Taught by FT Faculty	ACC will implement a 3-5 year plan to bring the percentage of sections taught by full-time faculty members to the average of our peer institutions (approximately 50%)	Credit Instruction
1224	Increase Success of Developmental Education Students	Implement "Best Practices" in developmental education to support ACC's students reaching college readiness in the most efficient and effective manner possible.	Credit Instruction

Initiatives NOT Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
1227	Develop Faculty Pipeline	Develop systematic process for recruiting and orienting new faculty (both adjunct and full-time) to create adequate pools of faculty for both regular classes and weekend college	Credit Instruction
1222	Enhance Professional Development Program for Department Chairs and Faculty	Implement processes to enhance Department Chairs' and Faculty members' ability to perform essential job functions	Credit Instruction
1225	Expand Distance Learning Opportunities for Students	ACC will use its distance learning capabilities to expand learning opportunities for our students while maintaining the overall quality of the educational experience.	Credit Instruction

NON-CREDIT INSTRUCTION

Adult Basic Education (ABE)

Adult Basic Education (ABE) is an important 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. This aligns with ACC's Closing the Gaps goals and helps students from these programs attain more education which will lead to better-paying jobs in the future.

To expand and improve access to ABE and ESL programs, ACC will focus on the following:

- Expand Access to ABE and ESL programs – Partner with local community organizations to expand access to ABE and ESL programs.
- Increase Student Support Services – Continue to increase student support services for ABE and ESL students. ACC increased support for ABE student by creating 2.5 student advisor positions in FY 2007 to assist in the transition of students from ABE, GED, and ESL into college credit and certificate programs, but continuing support is needed.
- Expand Adult Ed to College Connection – Expand the Adult Ed to College Connection program to encourage ABE, ESL, and GED program completers to enter college credit classes. The Adult Ed to College Connection was created in FY 2007 and resulted in significant increase in the number of GED completers continuing into ACC college credit classes.

Continuing Education

Continuing education is an important vehicle for providing life-long learning opportunities and for promoting a college-going culture. ACC's Continuing Education department provides vocational and avocational courses and programs to meet the needs of the community. To quickly respond to the needs of the community, ACC develops an annually updated business plan for its continuing education programs, in particular, to address how to expand its continuing education workforce programs. As the primary trainer and re-trainer in the region, addressing the workforce needs of the community remains a priority for ACC's Continuing Education department.

To respond to the changing workforce needs of business and industry and to ensure adequate support services to continuing education students, ACC will focus on the following areas:

Game Development Institute – Develop a Game Development Institute in partnership with the credit workforce programs to address the needs of the growing video gaming industry in the Austin area.

Increase Instructional Space – Provide adequate space to support growing programs such as:

- Truck Driving Program
- Gaming Program
- Massage Therapy Program
- Upholstery Program

- Design/Events Program

Increase Assessment Space – Provide adequate space to support the growing Business Assessment Center

Provide Adequate Student Support Services – Ensure that all continuing education students have access to an advisor

FY 2008-2010 Master Plan Initiatives: To advance the stated priorities, the cluster group submitted the following Master Plan initiatives. Initiatives are prioritized by the Institutional Planning Council. Initiatives that meet the cut-off criteria are moved to the Budget System where budget requests related to the initiative can be made.

Initiatives Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
1219	Game Development Institute	Credit and Non-Credit instruction would develop a partnership under the Game Development Institute.	Non-Credit Instruction
1206	Increase instructional/assessment space	To have additional space to support growing programs to include: Business Assessment Center, Truck driving, Gaming Programs, Massage Therapy, Upholstery, and Design/Events programs.	Non-Credit Instruction
1205	Student Advising Access	Ensure that all Continuing Education students have access to an advisor at HBC.	Non-Credit Instruction

Initiatives NOT Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
None			

INSTRUCTIONAL AND INFORMATION TECHNOLOGY

The use of technology to support both instructional and administrative functions has increased dramatically over the past several years. The College recognizes the importance of technology in higher education and continues to emphasize and expand the use of technology to improve College communications, processes, and services to faculty, staff and students.

The College continues to implement the SACS Strategic Focus Self-Study Report 2002, *Infusing 21st Century Innovation into Learning*.

Three trends which will impact ACC significantly in the future are:

1. projected changes in student populations,
2. emerging technologies, and
3. the movement to a learning paradigm, without abandoning any of ACC's pedagogic strengths.

The Self-Study indicates 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.

ACC has ensured that proposals and recommendations from this report are reflected in the Master Plan, as appropriate. Departments within Instructional Resources and Technology and Information Technology will have the primary responsibility for implementing most of these recommendations.

Instructional Resources & Technology and Information Technology

Instructional Resources and Technology (IRT) and Information Technology (IT) provide critical resources and infrastructure in support of quality teaching, learning and administrative environments. Included in IRT are the departments of distance learning, instructional computing and technology, instructional development services and library services. Included in IT are the departments of applications development, support services,

ACCNet services, systems services and institutional records. The department of professional development and evaluation is responsible for coordinating the professional development activities for the College and is under Human Resources.

IRT supports traditional library and media resources, as well as the ever-increasing use of technology to support teaching and learning. Areas of support include distance learning, instructional development services to help faculty develop and/or adapt curriculum for the integration of technology-assisted learning, video support services and faculty/staff development and training.

IRT and IT continue to enhance the College's technology infrastructure to accommodate more sophisticated instructional uses of technology and more efficient use of administrative technology. A key goal is the integration of the administrative system (Datatel), the online services system (Datatel WebAdvisor), the course management system (Blackboard) and the library automation system (III) to provide a unified authentication system for ease of access and improved security.

IRT's 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.

IRT and IT will focus on the following initiatives during FY 2008:

College-wide Help Center – Continue to expand and refine the use of the Help Center to provide a single point of contact for students, faculty and staff through multiple modes of communication, while providing seamless transition between the help center and experts in departments throughout the college

Security and Access to Technology – Consolidate the management of ACC's networks and systems by integrating authentication systems, implementing safeguards from external attacks, and providing an infrastructure to support future expansion.

Access to Technology and Information – Implement systems that provide online access to all internal information and processes, as well as enhance communication between all students, faculty and staff.

Infrastructure for Distributed Learning – Create a learner-centered environment that integrates appropriate technologies into teaching and learning and provides access to distributed resources.

Technology-Based Professional Development Training – Create and distribute new professional development opportunities and training in instructional and information technologies.

STUDENT SERVICES

A core mission of ACC is to provide support services that promote students' success in meeting their educational goals. The priorities for ACC Student Services are aligned with this core mission and the goals of Closing the Gaps to increase access and success for underrepresented students. To achieve these priorities, ACC will focus on the following areas:

Streamline the Enrollment Process

Because enrollment continues to increase, enrollment services needs to keep pace and increase in efficiency.

- Establish a Financial Aid Call Center – Respond to more complicated 2nd level calls that require the knowledge and expertise of a Financial Aid Assistant.
- Increase Applications Processing Capacity – Respond to the increase in student applications.
- Increase Transcript Evaluation Capacity – Respond to the increased need for transcript evaluation.
- Implement a Portal System – Increase access and efficiency to web-based services, in particular, student on-line services.
- Implement a Required Orientation Program – Increase students' skills and motivation to be successful students through a required orientation program, The Orientation Program (TOP), for all students.

Increase Access and Success of At-Risk Students

- Expand College Connection – Continue to expand the College Connection program to all service area school districts by adding additional student support “teams” to cover additional school districts.
- Expand Adult Ed (AE) to College Connection – Provide an additional advisor to meet the needs of the growing percentage of Adult Ed to College Connection students entering college credit programs. Last year, the AE to College Connection converted 56% of the AE students to college credit programs.
- Expand Summer Youth/Bridge Programs – Provide consistent access, services, and instruction for summer bridge programs.

Increase Student Success Rates – GPA and Course Completion Rate (CR)

- Expand Distance Learning Support Center – Meet the increasing needs and demands for support services from distance learning students. The staff has not increased for at least 10 years and there is a greater demand for services. An additional Support Center staff person at EVC will address this need.
- Expand SASC Retention Grants – Provide internal SASC (Student Access and Success Committee) retention grants to offer opportunities for employees from all areas of the college implement projects to improve student access and retention.
- Implement Intramural and Recreation Programs – Provide ACC students the opportunity to participate in intramural and recreation programs.

Improve Student Access for Tutors and Testing

- Implement Supplemental Instruction (SI) – The SI program will focus on 3-5 academic courses to improve the retention rate for developmental education students, which is below the overall College rate.
- Develop On-line Tutor Training – On-line tutor training will provide standardized and accessible training for tutors. All tutors will be required to complete the training.
- Improve Security and Privacy in Testing Centers – Provide appropriate furniture and equipment to ensure security and privacy in the testing environment.

Increase Transfer and Graduation Rates

- Improve Success of General Studies Majors – Focus on general studies majors to improve their transfer and graduation rates. This is a collaborative effort among many departments, but will primarily involve counselors and advisors who will work with students on this project.

FY 2008-2010 Master Plan Initiatives: To advance the stated priorities, the cluster group submitted the following Master Plan initiatives. Initiatives are prioritized by the Institutional Planning Council. Initiatives that meet the cut-off criteria are moved to the Budget System where budget requests related to the initiative can be made.

Initiatives Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
1215	Access and success of at-risk students.	This initiative strengthens the expansion of College Connection, AE to College Connection, summer youth and summer bridge programs. Outcomes increase access, diversity and student success.	Student Services
1214	Improve student access to tutoring and testing	This initiative strengthens learning support for students through the testing centers, learning labs, and phasing in a Supplemental Instruction program.	Student Services
1217	Increase student success rates – GPA and course completion rate (CCR).	This is an initiative to strengthen retention for distance learning students, Support Center services, the Achieving the Dream program, and provides small retention grant opportunities, through SASC, for the total College.	Student Services
1218	Increase the transfer and graduation rates of all general studies majors.	This initiative focuses on student completion - transfer and the graduate rates of general studies majors.	Student Services

Init ID	Initiative Title	Initiative Description	Cluster Group
1216	Streamline Student Enrollment Processes	This initiative provides portal access (a single login) for students for their interaction with Austin Community College – application to graduation, including course work. The objectives also address the demands of increased enrollment.	Student Services

Initiatives NOT Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
None			

EXTERNAL AFFAIRS

Public Information and College Marketing

Strong community understanding and support are necessary throughout the service area for ACC to meet its full potential and successfully implement its Master Plan and the goals of Closing the Gaps. Strategies for achieving these goals are outlined in the College's marketing plan, *Marketing ACC: An Integrated Plan for Closing the Gaps*, which aligns multiple complex activities which promote ACC.

As part of the marketing plan, ACC will focus on the following priorities:

Develop and Implement an Institutional Imaging Campaign – Promote ACC's brand and image help the community understand the unique and essential role ACC plays in the region. While the public level of confidence in the community college is quite high, that confidence does not always translate to an understanding of ACC's indispensable role in higher education. While many in the community have a positive impression of 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.

Engage Board of Trustees Participation through Board Forums – Hold four Community Forums to expand the Board's outreach activities

Provide Easily Accessed Information through the Web – Continue to enhance the College's web site to improve communications to the community, future students, current students, faculty, and staff.

Refine Strategies to Reach Underserved Populations – Provide outreach through targeted communications to underserved populations.

- Develop Strategic Communications Plan for reaching Spanish speakers – Provide outreach to Spanish-speaking population in order to help meet Closing the Gaps goals and Hispanic Serving Institution status.

Grants Development

ACC has Grants Development Office to assist in seeking additional funding sources aligned with the instructional and support activities of the College. Grants development will continue to be a focus as a source of additional funding opportunities to meet the needs of the College.

Partnerships and Community Relations

Independent School Districts (ISD)

ACC has 30 Independent and Consolidated School Districts (only 27 have high schools) in its defined service area, of which only four are in-district (Austin, Del Valle, Leander, Manor) and three are partially in-district (Eanes, Pflugerville, and Round Rock), resulting from the successful All-of-Austin annexation effort. The College devotes significant effort to fostering relationships with K-12 public institutions in the following areas:

Early College Start (ECS) Programs – Assist eligible high school students with junior or senior status in earning college credit prior to graduating from high school.

- ACC’s Early College Start program 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.

College Connection Program – Facilitate the smooth transition of students from secondary institutions to enrollment in ACC.

- ACC’s College Connection program has enjoyed local and national exposure as an exemplary program. College Connection is a systematic, on-going series of activities which culminate in the student’s completion of the ACC enrollment application process, the financial aid process, if appropriate, and the student being issued a high school diploma and an ACC acceptance letter at the high school graduation ceremony. The College Connection program has expanded to 22 Independent School Districts (ISD) in the ACC service area. The college-going rate has increased significantly in the ISDs served by College Connection.

Curricular Alignment – Collaborate with high school faculty to strengthen the high school curricula, especially in science and mathematics.

- This is also part of the HB1 vertical alignment activities to align curriculum in P-16, which is explained in greater detail under Academic Programs.

Tech Prep – Enhance career educational awareness activities, and expand tech-prep articulated programs.

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 that 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.

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 are the “Skillpoint Alliance,” Capital Area College Tech-Prep Consortium (CACTPC), 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.

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; school districts; capital area and rural capital area worksource boards, career and technology partnerships; and key business executives to promote the value of the community college to the entire service area.

FY 2008-2010 Master Plan Initiatives: To advance the stated priorities, the cluster group submitted the following Master Plan initiatives. Initiatives are prioritized by the Institutional Planning Council. Initiatives that meet the cut-off criteria are moved to the Budget System where budget requests related to the initiative can be made.

Initiatives Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
1211	Develop an institutional branding program	Enlist an external, higher education brand marketing firm to provide a professional framework to identify and promote ACC's brand and image.	External Affairs

Init ID	Initiative Title	Initiative Description	Cluster Group
1210	Develop strategic communications plan for reaching Spanish speakers	Through institution-wide research and input, identify target audiences and appropriate communication channels through which to reach the Spanish-speaking population in order to help meet Closing the Gaps goals and Hispanic Serving Institution status.	External Affairs

Initiatives NOT Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
1212	Establish & sustain alumni relations	Increase awareness and build support for ACC's value to the community by establishing and sustaining alumni relations	External Affairs
1220	Expand influence and presence of the ACC Center for Nonprofit & Community Based Organizations	The Governmental and Community Relations department will support and assist the Center for Nonprofit & Community Based Organizations in expanding its current program of influencing the community through a range of communications, activities, and other ext	External Affairs

FACILITIES AND OPERATIONS

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

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.

Since Fall 2005, ACC has enjoyed use of space in the Round Rock Higher Education Center, owned by Texas State University - San Marcos. ACC has limited use of classroom space, faculty and staff offices and support space. Approximately 85 sections of classes are taught at this facility this semester. As TSU enrollment grows, space available to ACC will

decrease, until TSU occupies the entire facility in three to five years. A successful Round Rock annexation initiative will allow ACC a permanent presence and the capacity to meet the increasing demands in the Round Rock area.

In Fall 2006, ACC opened the new South Austin Campus. In Spring 2007, a new building opened at the Cypress Creek Campus, and the existing building is undergoing renovation. ACC will also construct a parking garage at Rio Grande Campus and renovate the old AISD gymnasium into a faculty office and productivity center.

The facilities needs of the ACC District remain significant. As noted by the benchmark comparisons, the College does much more, with 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 near that limit.

ACC has funded recent facilities improvements via a 2003 voter referendum of general obligation bonds, to be retired via a one-cent tax.

In summary:

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

- higher room utilization rates,
- less space for student services,
- less space for instructional support services, and
- less space for student life (student activities).

ACC also needs:

- improved preventative maintenance;
- correction of deferred maintenance;
- capital renewal;
- improved safety and security infrastructure;
- 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 and adjunct 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;
- additional space for faculty support services such as technology and professional development training; and
- additional parking

Facilities limitations affect the ability to add or expand programs, and affect the teaching and learning environment. Many ACC facilities are over-crowded, 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 new campuses, further expansion of distance education, and off-site 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.

ACC engaged Sasaki Associates to develop a Facilities Master Plan. This plan was completed in January 2007. Based on the Sasaki report, the following staff recommendations were made and are now incorporated into the ACC master Plan:

A. Strategy for New Campuses

1. Acquire land for a campus in Round Rock.
The Board of Trustees has authorized staff to negotiate a combined land donation/land purchase adjacent to the Round Rock Higher Education Center and this will be concluded in Summer 2007.
2. Hire an A/E firm to begin the design of a campus in Round Rock.
3. Reaffirm commitment to pursue a campus in San Marcos.
A land donation has already been approved by the ACC Board of Trustees for this purpose.
4. Form a Public Facilities Corporation (PFC) to finance new campuses.
A Public Facilities Corporation (PFC) provides a number of benefits that will enhance ACC's long term financial strategy for the provision of new facilities.

B. Strategy for Land Banking

1. Seek land donations and/or purchases in strategic areas with future growth potential (Bastrop County, Manor area, Leander, and Lake Travis/Drippings Springs/Wimberley area).

C. Strategy for Existing Campus Expansions and Renovations

1. Develop individual master plans for expansion and renovations at existing ACC campuses.
 - o Campus planning will be scheduled in two phases:
 - FY 2008
 - Rio Grande Campus
 - Riverside Campus
 - Eastview Campus
 - Northridge Campus
 - FY 2009
 - Pinnacle Campus
 - Cypress Campus
 - South Austin Campus

D. District-wide Parking Assessment/Enhancement

1. Studies
 - o College District-wide Parking and Traffic Study (March, 2004), known as the Walker Study
(http://www.austincc.edu/faoadmin/pdf/ParkingStudy_FinalReport.pdf)
This study examined parking and traffic issues at existing campuses in detail. The study of parking issues included measurement of demand (quantity,

average length of stay, turnover rate), quantity provided (by allocation, as well as in terms of total, accessible and compact), and several other parameters. Recommendations were made for providing additional parking at existing campuses and for providing adequate parking at South Austin Campus. Assessments were based on Fall 2003 observations and data, with demand projected to 2010.

This study calculated parking demand by counting the quantity of parked cars throughout the day, on different days of the week. The peak count was determined to be the demand for parking at the campus and was correlated to the headcount of students enrolled at the campus with a calculated ratio. These ratios varied by campus, based on circumstances specific to the campus. The ratios were adjusted to correct for perceived variances due to scarcity of capacity (such as Rio Grande). The adjusted ratios are:

Campus	Ratio	Ratio w/10% added
Cypress Creek	0.180	0.198
Eastview	0.244	0.268
Northridge	0.173	0.190
Pinnacle	0.215	0.236
Rio Grande	0.173	0.190
Riverside	0.173	0.190
South Austin (projected)	0.173	0.190
Overall	0.173	0.190

The study recommended providing at each campus the quantity of parking spaces calculated by multiplying the student headcount by the appropriate ratio and adding 10% to accommodate overlap at class changes.

- o Facilities Master Plan (January, 2007), known as the Sasaki Report (<http://www.austincc.edu/faoadmin/pdf/SasakiReportfinal.pdf>)
The Facilities Master Plan included a section on parking issues. It constituted a relatively small section of the report but the data was important in projecting the capacity of existing campuses to accommodate expansion.

Peak current parking demand was calculated for each campus from scheduling data in the fall semester of 2006. Peak parking demand was calculated to be 110% of the count of students scheduled to be in class at the peak hour of the week. This calculation process resulted in higher ratios, as follows:

Campus	Walker Study (w/10% added)	Sasaki Study
Cypress Creek	0.198	0.30
Eastview	0.268	0.40
Northridge	0.190	0.27
Pinnacle	0.236	0.47

Rio Grande	0.190	0.35
Riverside	0.190	0.33
South Austin (projected)	0.190	0.34
Overall	0.190	0.34

Both studies recognized that the demand for parking is affected by many factors, not the least of which is the scheduling of classes. The Sasaki report noted that the ratio for the Pinnacle is exceptionally high due to the fact that 43% of the students enrolled at the campus in the fall semester of 2006 were scheduled to be in class at the same hour. More evenly distributed scheduling of classes could reduce peak parking demand significantly.

2. Actions to Date

- o Completed expansions: To date, the following parking expansions have been completed with General Obligation Bonds.

<i>Campus</i>	<i>Parking Spaces</i>
<i>Cypress Creek</i>	<i>309 spaces (part of expansion of campus)</i>
<i>Eastview</i>	<i>505 spaces (part of expansion of campus)</i>
<i>Northridge</i>	<i>156 spaces</i>
<i>South Austin</i>	<i>467 spaces (with construction of campus)</i>

Observations at Northridge and Eastview indicate significant improvements in parking conditions at both of these campuses after recent addition of capacity.

- o Parking expansions in progress: The following construction projects are currently being accomplished with General Obligation Bonds.

<i>Campus</i>	<i>Parking Spaces</i>
<i>Cypress Creek</i>	<i>325 spaces (part of expansion of campus)</i>
<i>Pinnacle</i>	<i>125 spaces (estimated)</i>
<i>Rio Grande</i>	<i>400 spaces (estimated, in garage at Skill Center site)</i>
<i>South Austin</i>	<i>156 spaces (addition to garage)</i>

Current estimates of the completion dates for these projects are:

<i>Campus</i>	<i>Parking Spaces</i>
<i>Cypress Creek</i>	<i>Feb. 2008</i>
<i>Pinnacle</i>	<i>Summer 2008</i>
<i>Rio Grande</i>	<i>Feb. 2009</i>
<i>South Austin</i>	<i>August 24, 2007</i>

The intent is to complete each project as quickly as possible and make the parking available as soon as it can be made ready. There is a commitment to have the addition to the parking garage at South Austin before the start of the fall semester of 2007 because the construction of the addition requires the

closure of the garage. The construction process for other projects will not be as disruptive to the operation of the campus.

In addition, an Interlocal Agreement has been reached with AISD allowing use of several parking lots at Crockett High School by ACC students, faculty, and staff; this parking is already available. Also, ACC is negotiating to acquire additional land near the Rio Grande Campus to permit the construction of additional structured parking for that campus.

When complete, the parking capacity at Cypress Creek and South Austin Campuses should accommodate calculated student capacities at these campuses, as projected by the Walker study. Observed parking patterns at South Austin in the fall semester of 2006 support these projections.

3. Plans

Staff have recommended examining options to reduce peak demand at all campuses, through scheduling, and by greater use of transportation alternatives such as mass transit, bicycle, carpooling, etc. Staff is also examining several options for remote parking for existing campuses.

In addition, staff have recommended that each existing campus be reviewed in specific campus master plans, in which detailed options to balance occupancy and parking will be evaluated and recommendations made. Where expansion of parking capacity is recommended, funding can be provided through future General Obligation Bonds.

FY 2008-2010 Master Plan Initiatives: To advance the stated priorities, the cluster group submitted the following Master Plan initiatives. Initiatives are prioritized by the Institutional Planning Council. Initiatives that meet the cut-off criteria are moved to the Budget System where budget requests related to the initiative can be made.

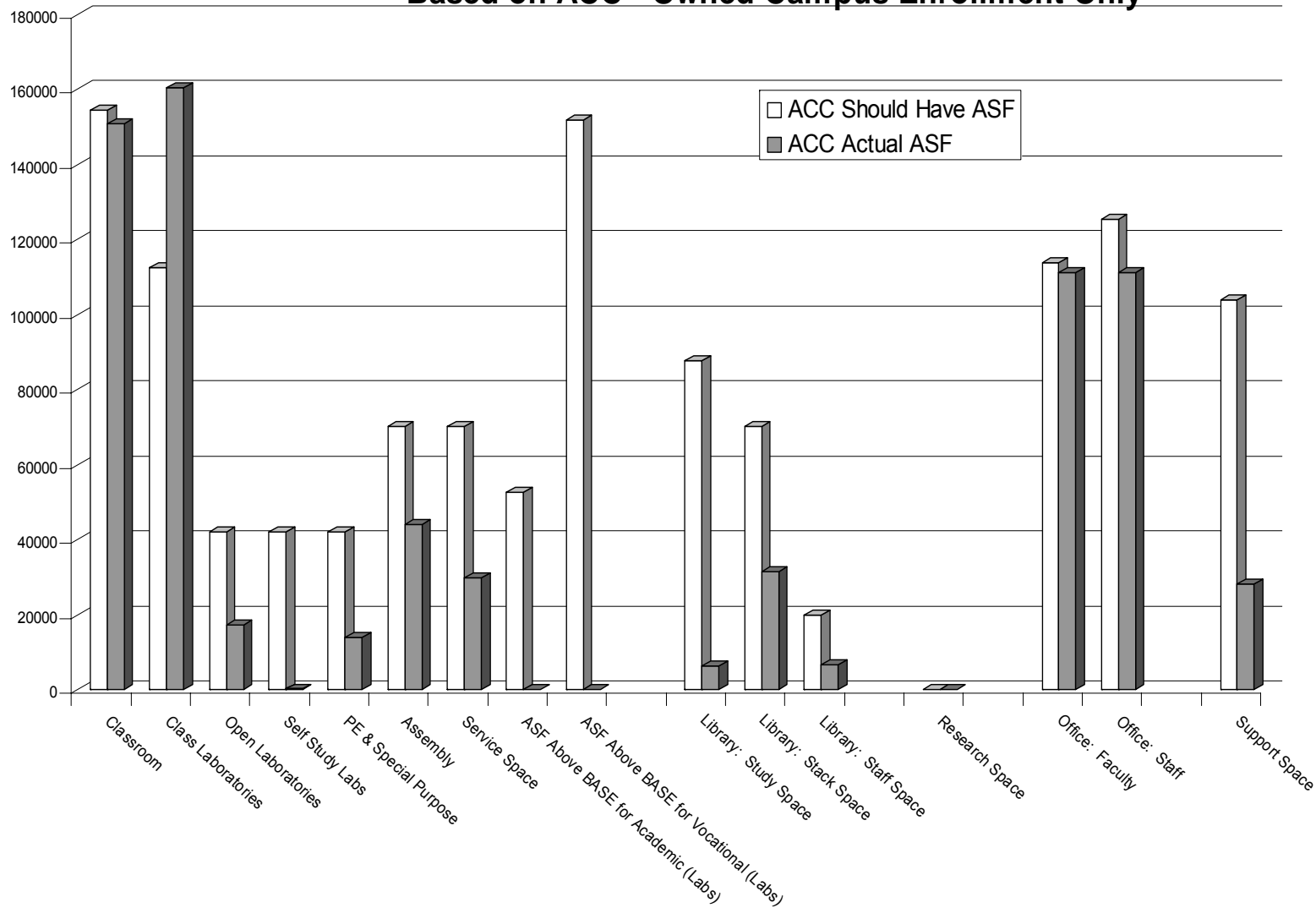
Initiatives Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
1236	Parking improvements	Improve parking conditions at all locations by expanding parking capacity and reducing peak demand.	Facilities and Operations
1237	Vacate space to facilitate remodeling	Major remodeling projects create significant disruption to the operation of our campuses. Attempting to undertake such projects without making the full area available for work extends the duration, and increases the cost of the work; it also increases safety.	Facilities and Operations

Initiatives NOT Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
None			

ACC Facilities vs THECB Standards Assignable Square Feet (ASF) Based on ACC - Owned Campus Enrollment Only



BUSINESS SERVICES

ACC's fiscal situation continues to improve due to the successful May, 2003 tax referendum, the annexation of Del Valle ISD in 2004, and the annexation of the areas of the City of Austin not in ACC's taxing district in 2005. These efforts have helped ACC to stabilize its financial situation and address deficiencies in a number of operational areas related to student instruction and support services. Its tax rate, capped at nine cents for maintenance and operations, is among the lowest in the state, and barely half the state average of fifteen cents.

The following areas will be a focus for improving funding at ACC:

Continued Expansion of the Tax Base – While expansion of the tax base, and increases in the tax rate, have brought the College closer to the same level of tax contributions per student as its peer colleges, ACC must continue to be diligent and successful in expanding the tax base commensurate with the educational demands of its service area. The State's Closing The Gaps initiatives will require considerably more fiscal capacity in order to provide instructional services on an accountable basis, and to meet the facilities requirements expected in high growth areas of the region.

Adequate Funding of Student and Support Services – Operational student service and support needs will continue to grow while state funding can be expected to continue a downward trend. Planning for a fair balance of college costs between the student and the taxpayer will become increasingly more problematic, and financial aid for students will be a growing part of future planning.

Adequate Facilities – The most significant challenges facing the district are in the facilities area, both in the need for new campus locations, and for the renewal of existing campuses. The College is facing serious reductions in its instructional capacity due to aging facilities, health and safety upgrades, and space for services displaced by renovations. In order to meet these challenges ACC is conducting regional facilities master planning processes, and assessing the fiscal actions needed to carry out those plans. The long term financial needs of serving ACC's area of Central Texas will be in the hundreds of millions of dollars over the next two decades.

ACC Foundation

The Austin Community College Foundation was established in 1991 as a 501(c)(3) non-profit corporation to support ACC through financial assistance. It is led by a volunteer board of business and community leaders whose dedication to education allows for the growth of college initiatives. Over \$3 million has been raised through the Foundation to support programs and scholarships.

Based on ACC's goals of raising significant endowment funds for student scholarships, in support of its "Closing the Gaps" strategies and to raise funds for other purposes such as capital equipment and facilities improvements the ACC Foundation has focused on the development of a capital fundraising campaign.

Capital Campaign – In December 2006, the ACC Foundation concluded a pre-campaign process to identify readiness issues to launch a fundraising campaign. The process involved assessment of internal structural staffing, campaign readiness, and a discovery phase with local leaders to clarify the campaign objectives. The following recommendations will provide areas of focus for the ACC Foundation:

- **Visibility of the Foundation** – Provide greater visibility of the Foundation and its Board of Directors to highlight the Foundation’s special functions that are separate from the ACC Board of Trustees. The Foundation’s board is not seen as a separate entity from the ACC Board of Trustees.
 - Provide extensive informational outreach – Informing the public about the ACC Foundation’s efforts is an ongoing priority for ACC.
 - Include ACC Foundation information in College materials – The College is assisting with this recommendation by including Foundation information in future course schedules, catalogs, and new employee orientation materials, as well as on its website.
- **Major Gift Fundraising** – Establish a solid track-record in major gift fundraising to eventually lead to a longer term endowment effort. The Foundation has set a goal of 400 new scholarships totaling \$1 million by 2010. This will be a major gifts initiative targeting specific constituent goals or areas of interest.

FY2007 - FY2015 PROJECTED REVENUES AND EXPENSES

(Projections based solely on existing policies and operations, no assumptions made about future annexations or facility expansions)

	FY2007 Approved	FY2008 Proposed	FY2009 Projected	FY2010 Projected	FY2011 Projected	FY2012 Projected	FY2013 Projected	FY2014 Projected	FY2015 Projected
Projected Revenues									
Tuition and Fees (2% growth, plus tuition increases below)	\$ 49,149,123	\$ 52,841,455	\$ 55,583,695	\$ 58,342,027	\$ 61,188,227	\$ 64,317,935	\$ 67,698,068	\$ 71,387,549	\$ 75,354,252
State Appropriation (4% bienium growth)	37,075,121	41,974,849	41,974,849	43,653,843	43,653,843	45,399,997	45,399,997	47,215,997	47,215,997
Interest Income	1,000,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Property Taxes - M&O	63,145,485	74,880,000	80,496,000	84,520,800	88,746,840	93,184,182	97,843,391	102,735,561	107,872,339
Property Taxes - Debt Service	4,644,090	4,848,521	5,086,171	5,065,421	5,402,271	5,428,396	6,055,996	6,506,796	6,436,046
Indirect Cost Recovery	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Other Revenue	2,399,732	2,500,000	2,550,000	2,601,000	2,653,020	2,706,080	2,760,202	2,815,406	2,871,714
Sales & Services	625,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Auxiliary - Other	1,816,246	816,246	816,246	816,246	816,246	816,246	816,246	816,246	816,246
Total Projected Revenues	\$ 160,254,797	\$ 180,561,071	\$ 189,206,961	\$ 197,699,337	\$ 205,160,447	\$ 214,552,836	\$ 23,273,900	\$ 34,177,554	\$ 243,266,593
% Revenue Increase		12.67%	4.79%	4.49%	3.77%	4.58%	4.06%	4.88%	3.88%
Projected Expenditures									
Policy F-10, Employee Compensation (4% per Year)	\$ 6,046,878	\$ 4,115,150	\$ 4,279,756	\$ 4,450,946	\$ 4,628,984	\$ 4,814,143	\$ 5,006,709	\$ 5,206,978	\$ 5,415,257
Policy G-1[7], Facilities Improvement	\$ 6,000,000	\$ 6,000,000	\$ 6,250,000	\$ 6,500,000	\$ 6,750,000	\$ 7,000,000	\$ 7,250,000	\$ 7,500,000	\$ 7,750,000
Policy G-1[7], Capital Equipment	\$ 5,474,406	\$ 6,860,440	\$ 7,000,000	\$ 7,250,000	\$ 7,500,000	\$ 7,750,000	\$ 8,000,000	\$ 8,250,000	\$ 8,500,000
Policy G-1[1], Debt Service Payments	\$ 8,743,129	\$ 9,378,835	\$ 9,865,114	\$ 9,817,162	\$ 10,173,125	\$ 10,133,331	\$ 10,778,462	\$ 11,211,635	\$ 11,158,552
Total Board Policies	\$ 26,264,413	\$ 26,354,425	\$ 27,394,870	\$ 28,018,108	\$ 29,052,109	\$ 29,697,474	\$ 31,035,171	\$ 32,168,613	\$ 32,823,809
Balance: Revenue less Board Policies	\$ 33,990,385	\$ 154,206,646	\$ 161,812,091	\$ 169,681,229	\$ 176,108,338	\$ 184,855,361	\$ 192,238,729	\$ 202,008,941	\$ 210,442,785
Less: BOT Bi-Annual Election/Annexation Election	200,000	750,000	0	500,000	0	500,000	0	500,000	0
Less: Additional Market Adjustments from Board	0	0	0	0	0	0	0	0	0
Less: Presidential Search	0	0	0	0	0	0	0	0	0
Less: Physical Plant Insurance & Health/Safety increases	0	0	0	0	0	0	0	0	0
Less: ERS Health Supplement									
Less: Increase in Utilities, Benefits, Insurance, etc.	517,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Less: Increase in Faculty due to increase in Enrollment	488,774	1,900,000	0	0	0	1,500,000	1,530,000	1,560,600	1,591,812
Less: Additional F-T Faculty (Hiring Plan)	480,000	1,800,000	1,872,000	1,946,880	2,024,755	0	0	0	0
Less: Increase in Matching Items (TPEG, SEOG, Workstudy)	200,000	200,000	153,034	153,770	158,807	175,579	190,360	208,672	225,051
Less: Campus Master Plans	0	500,000	500,000	500,000	0	0	0	0	0
Less: Campus Expansion (HSB, SAC in FY07, CYP in FY08)	3,685,538	818,700	0	0	0	0	0	0	0
Less: Master Plan & New Operating Costs	3,212,065	4,542,042	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Less: Current Service Level	113,915,687	124,207,007	139,694,731	153,570,623	161,875,413	170,427,009	179,239,556	187,729,278	196,456,347
Less: Adjustments to Current Service Level	10,291,320	15,487,724	13,875,892	8,304,790	8,551,596	8,812,547	8,489,722	8,727,069	8,976,249
Institutional Advancement	\$ 1,000,001	\$ 3,501,173	\$ 3,716,434	\$ 2,705,166	\$ 1,497,766	\$ 1,440,227	\$ 789,091	\$ 1,283,322	\$ 1,193,325
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015

	Approved	Proposed	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Tuition Rate Increases									
In-District Tuition Increase per Year	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-District Tuition Increase per Year	\$8	\$8	\$9	\$10	\$10	\$11	\$12	\$13	\$14
Out-of-State Tuition Increase per Year	\$62	\$12	\$15	\$5	\$5	\$6	\$5	\$6	\$5
Details of Adjustments to Current Service Level									
Previous years raises from policy F-10	4,652,299	6,046,878	4,115,150	4,279,756	4,450,946	4,628,984	4,814,143	5,006,709	5,206,978
Adjustments for previous years actuals	262,949	857,469	0	0	0	0	0	0	0
Previous years Utilities, Benefits and Insurance Adjustments	100,000	517,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Increase in Faculty due to increase in Enrollment	2,150,000	488,774	1,900,000	0	0	0	1,500,000	1,530,000	1,560,600
Additional F-T Faculty (Hiring Plan)	0	480,000	1,800,000	1,872,000	1,946,880	2,024,755	0	0	0
Matching Items (TPEG, SEOG, Workstudy)	0	200,000	200,000	153,034	153,770	158,807	175,579	190,360	208,672
Additional Market Adjustments from Board	0	0	0	0	0	0	0	0	0
Physical Plant Insurance and Health & Safety increases	0	0	0	0	0	0	0	0	0
ERS Health Supplement	0	0	0	0	0	0	0	0	0
Campus Expansion (HSB, SAC, CYP)	1,387,682	3,685,538	818,700	0	0	0	0	0	0
Master Plan/Requests for Current Operations	1,738,390	3,212,065	4,542,042	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Adjustments to Current Service Level	\$ 10,291,320	\$ 15,487,724	\$ 13,875,892	\$ 8,304,790	\$ 8,551,596	\$ 8,812,547	\$ 8,489,722	\$ 8,727,069	\$ 8,976,249

FY2007 Community College Tax Valuations and Rates

College	Valuation	M&O Rate	Debt Rate	Total Rate	2006-07 Levy
Alamo	74,721,486,021	0.0923	0.04475	0.13705	102,405,797
Alvin	4,478,532,545	0.193221	0.0263	0.219521	9,831,319
Amarillo	8,416,761,156	0.13467	0.02576	0.16043	13,503,010
<i>Maintenance Tax Districts</i>	<i>2,915,106,047</i>	<i>.044 to .0493</i>		<i>.044 to .0493</i>	<i>1,320,145</i>
Angelina	2,988,457,537	0.0947	0.0243	0.119	3,556,264
Austin	71,122,215,575	0.09	0.0065	0.0965	68,632,938
Blinn	1,942,849,792	0.082		0.082	1,593,137
Brazosport	6,256,635,012	0.122		0.122	7,633,095
Central Texas	5,252,017,219	0.09		0.09	4,726,815
Cisco	232,144,370	0.13176		0.13176	305,873
Clarendon	169,739,152	0.2065		0.2065	350,511
Coastal Bend	911,000,000	0.15369		0.15369	1,400,116
College of the Mainland	8,231,320,152	0.23345		0.23345	19,216,017
Collin	61,973,486,757	0.08	0.007683	0.087683	54,340,212
Dallas	151,810,313,601	0.0778	0.0032	0.081	122,966,354
Del Mar	14,084,424,382	0.190908	0.064815	0.255723	36,017,113
El Paso	26,853,617,370	0.120998		0.120998	32,492,340
Frank Phillips	523,782,270	0.22		0.22	1,152,321
<i>Maintenance Tax District</i>	<i>752,000,000</i>	<i>0.05</i>		<i>0.05</i>	<i>376,000</i>
Galveston	4,190,234,932	0.17		0.17	7,123,399
Grayson	5,543,144,214	0.147739		0.147739	8,189,386
Hill	1,190,067,976	0.066472		0.066472	791,062
<i>Maintenance Tax Districts</i>	<i>4,366,464,758</i>	<i>.0159 to .0449</i>		<i>.0159 to .0449</i>	<i>1,702,830</i>
Houston	91,844,567,892	0.081333	0.013842	0.095175	87,413,067
Howard	1,518,981,240	0.2412		0.2412	3,663,783
Kilgore	2,867,505,934	0.164		0.164	4,702,710
Laredo	8,490,838,739	0.1877	0.0428	0.2305	19,571,383
Lee	8,642,596,305	0.183	0.019276	0.202276	17,481,898
McLennan	9,287,262,237	0.105039	0.015323	0.120362	11,178,335
Midland	7,408,590,175	0.167481	0.038719	0.2062	15,276,513
Navarro	1,958,733,600	0.135		0.135	2,644,290
North Central Texas	2,209,380,879	0.0831		0.0831	1,835,996
North Harris Montgomery	89,500,000,000	0.082	0.0347	0.1167	104,446,500
Northeast Texas	3,918,383,612	0.066758	0.029472	0.09623	3,770,661
Odessa	6,742,227,174	0.19		0.19	12,810,232
Panola	4,298,557,677	0.09432		0.09432	4,054,400
Paris	1,383,873,436	0.1922		0.1922	2,659,805
Ranger	74,291,380	0.24		0.24	178,299
San Jacinto	31,323,382,023	0.115927	0.029438	0.145365	45,533,234
South Plains	3,299,464,853	0.221847		0.221847	7,319,764
South Texas	23,658,571,823	0.11	0.0448	0.1548	36,623,469
Southwest Texas	1,472,085,587	0.11		0.11	1,619,294
Tarrant	101,119,527,297	0.13068	0.0087	0.13938	140,940,397
Temple	2,772,562,806	0.163	0.037	0.20	5,545,126
Texarkana	1,111,910,500	0.08526		0.08526	948,015
Texas Southmost	8,105,331,996	0.109955	0.051134	0.161089	13,056,798
Trinity Valley	8,926,722,874	0.064		0.064	5,713,103
<i>Maintenance Tax District</i>	<i>932,798,650</i>	<i>0.05</i>		<i>0.05</i>	<i>466,399</i>

College	Valuation	M&O Rate	Debt Rate	Total Rate	2006-07 Levy
Tyler	9,044,979,137	0.127169		0.127169	11,502,410
Vernon	919,199,840	0.21869		0.21869	2,010,198
Victoria	4,245,158,455	0.1113	0.0303	0.1416	6,011,144
Weatherford	6,469,036,130	0.1019	0.0119	0.1138	7,361,763
Western Texas	2,158,955,600	0.1423		0.1423	3,072,194
Wharton	2,392,954,738	0.13582		0.13582000	3,250,111
Total Valuation & Levy	907,024,233,427				1,082,287,346
Average Rates		0.137183740	0.01221424	0.149397980	

Tax Rates
(Last Seven Years)

<u>Austin</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Austin ISD	1.5486	1.5486	1.5964	1.6137	1.6230	1.6230	1.4930
City of Austin	0.4663	0.4597	0.4597	0.4928	0.4430	0.4430	0.4126
Travis County Healthcare District	-	-	-	-	0.0779	0.0779	0.0734
Travis County	0.4988	0.4460	0.4660	0.4918	0.4872	0.4993	0.4499
Total	2.5137	2.4543	2.5221	2.5983	2.6311	2.6432	2.4289
<u>Pflugerville</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Pflugerville ISD	1.3875	1.4700	1.6900	1.8500	1.8300	1.8500	1.6800
City of Pflugerville	0.6424	0.6299	0.6299	0.6417	0.6400	0.6350	0.6240
Travis County Healthcare District	-	-	-	-	0.0779	0.0779	0.0734
Travis County	0.4988	0.4460	0.4660	0.4918	0.4872	0.4993	0.4499
Travis Emergency Service District	0.0975	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
Total	2.6262	2.6459	2.8859	3.0835	3.1351	3.1622	2.9273
<u>Round Rock</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Round Rock ISD	1.7086	1.7387	1.7492	1.8643	1.8572	1.8334	1.6406
City of Round Rock	0.3303	0.3221	0.3422	0.3572	0.3797	0.3711	0.3711
Williamson County	0.3477	0.3543	0.4254	0.4482	0.4789	0.4662	0.4675
Total	2.3866	2.4150	2.5168	2.6696	2.7158	2.6706	2.4792
<u>Georgetown</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Georgetown ISD	1.7370	1.6850	1.7300	1.7650	1.7550	1.7550	1.6250
City of Georgetown	0.3141	0.3071	0.3026	0.3219	0.3463	0.3463	0.3673
Williamson County	0.3477	0.3543	0.4254	0.4482	0.4789	0.4662	0.4675
Total	2.3988	2.3464	2.4580	2.5352	2.5801	2.5674	2.4598
<u>Leander</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Leander ISD	1.6211	1.6500	1.7220	1.8300	1.7900	1.7500	1.6438
City of Leander	0.4839	0.4790	0.5585	0.5585	0.5566	0.5483	0.5983
Williamson County	0.3477	0.3543	0.4254	0.4482	0.4789	0.4662	0.4675
Total	2.4527	2.4833	2.7059	2.8367	2.8255	2.7644	2.7096
<u>Cedar Park</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Leander ISD	1.6211	1.6500	1.7220	1.8300	1.7900	1.7500	1.6438
City of Cedar Park	0.4996	0.4482	0.4482	0.4681	0.4881	0.5181	0.5181
Williamson County	0.3477	0.3543	0.4254	0.4482	0.4789	0.4662	0.4675
Total	2.4684	2.4525	2.5956	2.7463	2.7569	2.7342	2.6294

CAMPUS OPERATIONS AND SUPPORT SERVICES

Campus Operations and Support Services are integral support functions that provide the infrastructure and activities that keep ACC campuses and centers available and helpful to the College's student, faculty, staff, and community constituencies across the ACC Service Area. These functions are an important element in supporting the Closing the Gaps activities as well as all students, faculty, and staff who rely on these services.

To improve services, campus operations and support services areas will focus on the following:

Enhance Safe and Welcoming Environment on Campuses – Provide a safe and welcoming environment on campuses for students, faculty, and staff.

Increase Campus Security – Provide a safe and secure environment through increasing the number and effectiveness of ACC police officers.

Implement Multimedia Technology for General Purpose Classrooms – Ensure classrooms designated for departmental priority scheduling have appropriate multimedia equipment and furnishings for effective teaching and learning.

FY 2008-2010 Master Plan Initiatives: To advance the stated priorities, the cluster group submitted the following Master Plan initiatives. Initiatives are prioritized by the Institutional Planning Council. Initiatives that meet the cut-off criteria are moved to the Budget System where budget requests related to the initiative can be made.

Initiatives Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
1235	Enhance Safe and Welcoming Environments On Campuses	Enhance Safe and Welcoming Environments On Campuses	Campus Operations/Support Services
1233	Increase Campus Security, Safety, and ACCPD Officer Effectiveness	Increased Campus Security, Safety, and ACCPD Officer Effectiveness.	Campus Operations/Support Services
1231	Provide Equitable Multi-media Technology for General Purpose Classrooms	To ensure classrooms designated for departmental priority scheduling will have appropriate instructional equipment and furnishings necessary for teaching.	Campus Operations/Support Services

Initiatives NOT Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
1234	Provide Appropriate Specialized Furnishings to Enhance Student Learning.	To provide appropriate furnishings across campuses to enhance student learning and accommodate students' special needs.	Campus Operations/Support Services
1232	Upgrade Central Duplication Services Space	Provide additional space to accommodate upgrade of duplication equipment and to further meet the demands of the College.	Campus Operations/Support Services

HUMAN RESOURCES

Human Resources has made significant progress in automating numerous human resources functions. It has expanded communication with employees via its newly revised website and print sources. The automated eTime timesheet and absence reporting process is working well. Employees can now access their personnel records and W-2 on-line. The College continues to implement a market-based compensation plan based on a compensation and classification study conducted in FY 2006. The department continues to work on full implementation of the automated application process from application to hiring decisions. Emphasis has been added for the recruitment of full-time faculty. The management philosophy of Servant Leadership has also been implemented and is being integrated throughout the college.

FY 2008-2010 Master Plan Initiatives: To advance the stated priorities, the cluster group submitted the following Master Plan initiatives. Initiatives are prioritized by the Institutional Planning Council. Initiatives that meet the cut-off criteria are moved to the Budget System where budget requests related to the initiative can be made.

Initiatives Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
1207	Faculty/Staff Evaluations	To increase the efficiency and productivity of use of the faculty and staff evaluations and provide easy access to employee evaluations.	Human Resources

Initiatives NOT Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
None			

INSTITUTIONAL EFFECTIVENESS

Institutional Effectiveness

ACC uses systematic, explicit, and well-documented institutional planning and assessment processes to appropriately compare institutional performance to the College's Mission Statement.

This approach to institutional effectiveness focuses on both College-wide and area-specific indicators for the planning process. The foundation of the planning process lies in the College's Mission Statement and its intended results. From the mission statement, the College has developed a series of primary institutional effectiveness goals for its educational programs, including the following:

- identify strengths and areas for improvement that will assist ACC in meeting its mission
- operationalize planning and evaluation in all units of the College
- ensure integration of processes (planning, budget, evaluation)
- promote continuous quality improvements.

In support of the institutional effectiveness function, the Office of Institutional Effectiveness and Accountability will continue to focus on the development of an integrated data warehouse that will serve as the foundation for a knowledge management system that provides timely and accessible information to strengthen the college-wide decision support system.

FY 2008-2010 Master Plan Initiatives: To advance the stated priorities, the cluster group submitted the following Master Plan initiatives. Initiatives are prioritized by the Institutional Planning Council. Initiatives that meet the cut-off criteria are moved to the Budget System where budget requests related to the initiative can be made.

Initiatives Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
1213	Support Data Requirements of Achieving the Dream Project	Adequately support the data requirements of Achieving the Dream Project.	Institutional Effectiveness

Initiatives NOT Voted as Priorities for Budget Requests

Init ID	Initiative Title	Initiative Description	Cluster Group
None			

PROFESSIONAL DEVELOPMENT AND EVALUATION

Professional Development and Evaluation, a part of the Office of Human Resources, has expanded its offerings to include Servant Leadership, the Supervisor Series, Wellness offerings, Course Redesign workshops, and Evaluation processes workshops. Due to the manual nature of the process, the faculty and staff evaluation process is currently inefficient, in terms of time and accuracy. To address this inefficiency, the office has requested funding for a software program, Class Climate, which will not only decrease the chances for human error but will also decrease the costs and time involved with processing faculty, staff, and upward evaluations.

APPENDICES

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APPENDIX 1

UPDATE OF THE PREVIOUS YEAR'S MASTER PLAN

A component of the FY 2008-2010 Master Plan process is a review of the initiatives identified as priorities in the previous year to:

- update the status of those initiatives,
- determine if the initiatives were completed, and
- determine if additional funding or implementation strategies are necessary to complete the initiatives.

FY 2007 Initiatives (with Requested Funds)	Update as of June 2007
Respond to Community Needs: Priorities in this category address responding to the needs of the community through expanded offerings in high demand programs.	
Increase Capacity of High Demand Programs – expand Emergency Medical Services, Nursing, Photography, and Auto Body Repair programs to meet increased demand. (\$816,266)	<input type="checkbox"/> ONGOING <ul style="list-style-type: none"> • Emergency Medical Services, Nursing, and Photography expanded during FY07, and will see additional increases in enrollments during FY08. • Auto Body Repair curriculum developed during FY07, with FY08 implementation.
Weekend College – provide a limited number of programs (academic transfer and workforce) that can be completed through weekend classes as well as expanding the number of sections offered during the weekend. (\$)	<input checked="" type="checkbox"/> COMPLETED, BUT ONGOING <ul style="list-style-type: none"> • Weekend College was implemented at the Northridge and Riverside Campuses in Spring 2007. • Weekend College will be expanded to include additional programs/classes and campuses in FY 2008.
Expand Distance Learning – expand distance learning sections to address high demand sections. (\$)	<input checked="" type="checkbox"/> COMPLETED, BUT ONGOING <ul style="list-style-type: none"> • Hired DL counselor to expressly serve DL students and to further improve DL support services. • Distance Learning expanded the number of new online courses by 41 and converted 6 certificate/degree programs for online delivery (per HERC report). The number of courses in Blackboard increased from 1001 in spring '06 to 1406 in spring '07, and the number of users in Blackboard increased from 16,875 in spring '06 to 20,903 in spring '07.
Expand College Connection – expand the College Connection program to service area high schools including strong commitments from five (5) new school districts and ongoing negotiations with additional school districts/high schools. (\$)	<input checked="" type="checkbox"/> COMPLETED <ul style="list-style-type: none"> • College Connection program expanded to 13 additional school districts, now serving a total of 22 districts, 48 high schools. • Funds were used for hourly staff and travel to the schools. • Utilized Mobile Go Center to provide the additional support to College Connection. • Continued to refine and improve College Connection processes, including Kick-off (Introduction) Admissions, Financial Aid, Assessment, and Advising.

FY 2007 Initiatives (with Requested Funds)	Update as of June 2007
<p>Increase Access to ACC Campuses and Centers –</p> <ul style="list-style-type: none"> • Open two new centers in spring 2007, one in Leander and one in Pflugerville, to expand access to ACC courses in the service area (\$) 	<p><input checked="" type="checkbox"/> PARTIALLY COMPLETED</p> <ul style="list-style-type: none"> • Leander Center opened Spring, 2007 • Pflugerville Center opening delayed based on high school availability
<p>Increase Access to ACC Campuses and Centers –</p> <ul style="list-style-type: none"> • Open the South Austin Campus, ACC’s seventh full service campus, in fall 2006 • Expand the Cypress Creek campus to increase instructional capacity and overall space for spring 2007 	<p><input checked="" type="checkbox"/> COMPLETED</p>
<p>Improve Student Success: Priorities in this category relate to improving student success through increasing retention, completions, and achieving student goals as part of Closing the Gaps.</p>	
<p>Increase Success of Developmental Education Students – Implement “Best Practices” in developmental education to support ACC’s students reaching college readiness in the most efficient and effective manner possible. (\$)</p>	<p><input checked="" type="checkbox"/> PARTIALLY COMPLETED</p> <ul style="list-style-type: none"> • Implemented the student requirement of the College success course, “Transitions to College,” for students who need remediation in two more skill areas. • Developing Success course to particularly address students requiring math remediation.
<p>Increase Enrollment of ABE/GED/ESL Students – expand transition outreach efforts to ABE, GED, and ESL students as part of aligned Closing the Gaps strategies through an ABE to College Connection program. (\$35,196)</p>	<p><input checked="" type="checkbox"/> COMPLETED, BUT ONGOING</p> <ul style="list-style-type: none"> • Provide advising support for continuing education students. • Over 50% of GED graduates enrolled in college credit courses. • Provide on-going enrollment and retention services for GED graduates in credit courses. • Transitioning students from Free Minds Project to College programs.
<p>Improve Student Retention Through Coordinated Retention Program – develop and implement a coordinated Recruitment and Retention program aligned with Closing the Gaps initiative. (\$)</p>	<p><input checked="" type="checkbox"/> COMPLETED, BUT ONGOING</p> <ul style="list-style-type: none"> • Implemented Summer Bridge Program • Expanded support for African American students, “Opportunities Unlimited.” • Organized Hispanic Student Success Committee. Early activity - College-wide reception to link Hispanic student needs to appropriate services.
<p>Reduce Percentage of Students with Undeclared Majors – increase the rate of students who identify and achieve institutionally-defined and student-defined goals regarding graduation, transfer, and career. (\$8,500)</p>	<p><input checked="" type="checkbox"/> COMPLETED, BUT ONGOING</p> <ul style="list-style-type: none"> • Students with undeclared majors are declining from 26.6% of students in fall 03 to 21.4% students in fall 06. • “Undeclared” students are invited to participate in career planning at 15 credits, accumulated and again at 30 credits, if still undecided.

FY 2007 Initiatives (with Requested Funds)	Update as of June 2007
<p>Improve Course Completion Rate for Students with Disabilities – strengthen the disability services infrastructure to improve retention rates for students with disabilities. (\$196,518)</p>	<p><input checked="" type="checkbox"/> COMPLETED, BUT ONGOING</p> <ul style="list-style-type: none"> • Conducted thorough audit of student progress. • Implementing a monitoring and follow-up process for at-risk students <ul style="list-style-type: none"> ○ <2.0 GPA and ○ < 50% course completion rate
<p>Increase Percentage of Underrepresented Students Enrolled – increase fall enrollment of underrepresented students and align Closing the Gaps initiative. (\$205,898)</p>	<p><input checked="" type="checkbox"/> COMPLETED, BUT ONGOING</p> <ul style="list-style-type: none"> • Outreach with financial aid information ; disbursed \$42m , 10,106 students year-to-date. • Increased Hispanic (24.3%) and African American (7.7%) students. • Refocused and expanded Summer Youth programs, i.e., developing database and metrics.
<p>Increase Retention Rates of FTIC Students – increase retention rates of all FTIC students, especially those from historically underrepresented populations. (\$121,462)</p>	<p><input checked="" type="checkbox"/> COMPLETED, BUT ONGOING</p> <ul style="list-style-type: none"> • Increased tutors and hours available. • Strengthened counseling support and rigor for academically at-risk students. <ul style="list-style-type: none"> ○ <2.0 GPA and ○ < 50% course completion rate • Organized a program of support for students transitioning from foster care – Foster Care Alumni Program.
<p>Improve Direct Services to Students: Priorities in this category address improvements in direct services to students.</p>	
<p>Increase Multimedia Classrooms to Support Student Learning – equip each classroom with multimedia technology for non-credit instruction. (\$82,620)</p>	<p><input type="checkbox"/> NOT FUNDED – This specific initiative was not funded. It relates only to Continuing Education classrooms at HBC. However, the initiative to implement multimedia classrooms at ACC continues:</p> <ul style="list-style-type: none"> • For FY06, multimedia classroom installations have been made at EVC, SAC and CYP. The budget for \$60,000 plus \$30,000 from IRT provided 21 additional classroom installations. • For FY07, \$100,000 was allocated for the SACS Strategic Focus to increase the number of multimedia classrooms college-wide to support student learning. Multimedia equipment was installed in 23 classrooms at NRG, RVS, RGC and HBC. In addition, the College-wide Technology and Capital Outlay budget funded the replacement of 80 video projectors through the College.

FY 2007 Initiatives (with Requested Funds)	Update as of June 2007
<p>Streamline Student Enrollment Processes– increase student enrollment and reduce delays entering the college by streamlining student enrollment services. Implement new/enhanced technologies to assist students/staff with moving prospective students from applicant to enrolled with fewer delays. (\$133,869)</p>	<p><input checked="" type="checkbox"/> COMPLETED</p> <ul style="list-style-type: none"> • Web registration for assessment • Mobile Go Center outreach • Ability to apply and receive Financial Aid via the web • Permanent picture ID implemented. • Web registration for TOP (The Orientation Program).
<p>Provide Improved Testing Center Services – improve services of targeted testing centers for students and faculty. (\$47,274)</p>	<p><input checked="" type="checkbox"/> COMPLETED</p> <p>Testing Centers provided the following services for FY06-07:</p> <ul style="list-style-type: none"> • Administered 23,356 academic tests within the developmental studies area • Administered over 133,000 academic tests overall • Piloted Biology computer-based assessment tests • Piloted computer-based testing • Provide test analysis data to faculty • Provide immediate test result feedback to students
<p>Improve Finances: Priorities in this category address the need to expand the financial resources of the College.</p>	
<p>Implement a Capital Campaign – implement, through the ACC Foundation, a capital campaign focusing on a broad endowed scholarship program and facilities expansion/renovation for high demand areas. The campaign will assist ACC in meeting the challenges faced from the Closing the Gaps initiative. (\$223,040)</p>	<p><input checked="" type="checkbox"/> PARTIALLY COMPLETED, ONGOING</p> <ul style="list-style-type: none"> • ACC Foundation concluded a pre-campaign process to identify readiness issues to launch a fundraising campaign • Recommendations for the ACC Foundation included: <ul style="list-style-type: none"> ○ Board Development <ul style="list-style-type: none"> ▪ Elevate the visibility of the Foundation and its Board of Directors ▪ Increase the number of Board members ▪ Clearly define roles/responsibilities ○ Build Case for Support <ul style="list-style-type: none"> ▪ Tell story of ACC ▪ Continue visits with community and potential donors ▪ Build relationships with ACC’s network of faculty, staff, and students ○ Initiate a Major Gift Campaign <ul style="list-style-type: none"> ▪ Expand administrative support by adding a mid-level position and upgrading the donor tracking database (completed) ▪ Implement a Board-led initiative to increase annual scholarships over the next 3 years with a goal of 400 new scholarships totaling \$1 million.
<p>Improve Financing Model – implement a long term financial model that predicts tax/tuition/State support scenarios through 2015. This model is being piloted for the FY 2007 budget year. (\$)</p>	<p><input checked="" type="checkbox"/> COMPLETED</p>

FY 2007 Initiatives (with Requested Funds)	Update as of June 2007
Improve Facilities: Priorities in this category address facilities needs for repair and rehabilitation as well as enhancements to provide safety and security features for students, faculty, and staff.	
Provide a Secure Environment – implement safety and security measures to provide a secure environment for students, faculty, and staff. (\$350,000)	<input type="checkbox"/> ONGOING
Improve Funding for Deferred Maintenance – establish and fund a comprehensive program for Deferred Maintenance and Capital Renewal. (\$)	<input type="checkbox"/> ONGOING
Improve Long Range Planning for Facilities – develop a Facilities Master Plan to identify and plan for growth to address enrollment and population changes. (\$)	<input checked="" type="checkbox"/> COMPLETED, BUT ONGOING <ul style="list-style-type: none"> • Sasaki report has been completed • Staff has made recommendations to the Board of Trustees • Board of Trustees is in an ongoing discussion about the Facilities Master Plan
Improve Full-Time Faculty Ratio: Priorities in this category address the College’s goal to achieve an appropriate full-time/adjunct faculty ratio. As part of the College’s Full-time Faculty Hiring Plan, a ratio of 50 percent full-time to 50 percent	
Hire New Full-time Faculty – as part of the College’s Full-time Faculty Hiring Plan, 30 new full-time faculty positions will be funded in FY 2007. (\$)	<input checked="" type="checkbox"/> COMPLETED, BUT ONGOING <ul style="list-style-type: none"> • 30 new full-time faculty were hired • 5 Counselors hired <ul style="list-style-type: none"> ○ 3 @ CYP expansion ○ 1 @ NRG campus ○ 1 @ PIN campus for Distance Learning

APPENDIX 2

FY 2008 FUNDING PRIORITIES

As part of ACC's annual process to review and update the Master Plan, the following is a summary of the Master Plan priorities and the College's budget priorities for FY 2008. To ensure continuity of the planning process, the priorities from FY 2007 are used as the foundation for the FY 2008 funding priorities and additions and modifications made to them. New priorities are shown with a star (☆) and modified priorities are shown in bold.

Respond to Community Needs: Priorities in this category address needs for responding to the needs of the community through expanded offerings in high demand programs.

- ☆ Expand the Master Plan to include Service Area planning for:
 - San Marcos
 - Round Rock
 - Land Banking
 - Funding models
- ❖ Increase Capacity of High Demand Programs – Expand the Emergency Medical Services, Nursing, Photography, and Auto Body Repair programs to meet increased demand.
- ☆ Weekend College – Providing a limited number of programs (academic transfer and workforce) that can be completed through weekend classes as well as expanding the number of sections offered during the weekend. **Add a third, and possibly a fourth, campus for Weekend College.**
- ❖ Expand Distance Learning – Expansion of distance learning sections to address high demand sections.
- ❖ Expand College Connection – Expansion of the College Connection program to **all service area high schools.**
- ❖ Increase Access to ACC Campuses and Centers
 - Open a new center in Pflugerville, to expand access to ACC courses in the service area.
- ☆ Expand Summer Bridging Programs – Expand the Summer Bridge program to accommodate the needs of underprepared students.
- ☆ Enhance Institutional Branding – Enhance institutional branding to educate the community about the role of Austin Community College in the service area.

Improve Student Success: Priorities in this category relate to improving student success through increasing retention, completions and achieving student goals as part of Closing the Gaps.

- ❖ Increase Success of Developmental Education Students – Implement "Best Practices" in developmental education to support ACC's students reaching college readiness in the most efficient and effective manner possible.

- ❖ Increase Enrollment of ABE/GED/ESL Students – Expand transition outreach efforts to its ABE, GED, and ESL students as part of aligned “Closing the Gaps” strategies through a mini College Connection program.
- ❖ Improve Student Retention Through Coordinated Retention Program – Develop and implement a coordinated Recruitment and Retention program aligned with Closing the Gaps initiative.
- ❖ Reduce Percentage of Students w/ Undeclared Majors – Increase the rate of students who identify and achieve institutionally-defined and student-defined goals regarding graduation, transfer, and career.
- ❖ Improve Course Completion Rate for Students with Disabilities – Strengthen the disability services infrastructure to improve retention rates for students with disabilities.
- ❖ Increase Percentage of Under-represented Students Enrolled – Increase fall enrollment of underrepresented students and align Closing the Gaps initiatives.
- ❖ Increase Retention Rates of FTIC Students – Increase retention rates of all FTIC students, especially those from historically underrepresented populations.

Improve Direct Services to Students: Priorities in this category address the improvements in direct services to students.

- ❖ Increase Multimedia Classrooms to Support Student Learning – Equip each classroom with multimedia technology **through funding of the SACS Strategic Focus Self-Study Report recommendations.**
- ❖ Streamline Student Enrollment Processes – Increase student enrollment and reduce delays entering the college by streamlining student enrollment services. Implement new/enhanced technologies to assist students/ staff with moving prospective students from applicant to enrolled with fewer delays.
- ❖ Provide Improved Testing Center Services – Improve services of targeted testing centers for students and faculty.
- ★ Wireless Connectivity – Establish wireless capability district-wide.

Improve Finances: Priorities in this category address the need to expand the financial resources of the College.

- ❖ Implement a Capital Campaign – The ACC Foundation will implement a capital campaign focusing on a broad endowed scholarship program and facilities expansion/renovation for high demand areas. The campaign will assist ACC in meeting the challenges faced from Closing the Gaps.
- ❖ Improve Financing Model – Implement a long term financial model that predicts tax/tuition/State support scenarios through 2015. This model is being piloted for the FY 2007 budget.

Improve Facilities: Priorities in this category address facilities needs for repair and rehabilitation as well as enhancements to provide safety and security features for students, faculty, and staff.

- ❖ Provide a Secure environment – Implement safety and security measures to provide a secure environment for students, faculty, and staff.

- ❖ Improve Funding for Deferred Maintenance – Establish and fund a comprehensive program for Deferred Maintenance and Capital Renewal.
- ❖ Improve Long Range Planning for Facilities – **Develop a strategy for implementing the Facilities Master Plan.**
- ☆ Rio Grande Campus Bond Program – Implement the Rio Grande Campus bond program.
- ☆ Provide Full Operational Funds for New and Expanded Campuses – Provide operational funds for the South Austin Campus and the expansion of the Cypress Creek Campus.

Improve Staffing and Compensation: Priorities in this category address the College’s goal to achieve appropriate **faculty and staff compensation.**

- ❖ Hire New Full-time Faculty – **Implement the second year of the multi-year staffing plan for adding full-time faculty and increasing the percentage of sections taught by full-time faculty.**
- ☆ Provide Adequate Compensation – Implement market average compensation for all employee groups.
- ☆ Adequately Staff New and Expanded Campuses – Expand staffing to address growth at the South Austin and Cypress Creek Campuses.

APPENDIX 3

BENCHMARKING SUMMARY

Based on the Texas Higher Education Coordinating Board's data on community colleges the Texas Education Agency's data on high schools, and the National Center for Education Statistics' IPEDS data, the following is a summary of how ACC compares to other institutions:

Enrollment

- Enrollment of full-time credit students in Fall 2006 at ACC is near the average of those at peer colleges are enrolled: 27.9% at ACC compared to 29.0% at peer colleges. (Note: The peer group includes changes instituted by the Texas Higher Education Coordinating Board for the Community College Accountability System and therefore, comparison to previous years cannot be made.)
- A larger percentage of the Fall 2006 headcount students at peer colleges are minority students: 53.9% compared to 37.6% at ACC. In Fall 2000, the percentages of minority student for the peer colleges and ACC were 49.3% and 33.9%, respectively.
- When compared to the high school graduate population in the service area, ACC enrolls a smaller percentage of minority students than are represented in the high school graduate population (37.6% in Fall 2006 compared to 42.8% in 2005-06, respectively).

Faculty

- The Fall 2006 full-time equivalent (FTE) student to FTE faculty ratio at ACC, 18:1 or 18 FTE students to 1 FTE faculty, is lower than the peer institutions' ratio of 20:1. This ratio has increased from the Fall 2000 ratios of 16:1 and 19:1, respectively.

Staffing and Compensation

- Based on IPEDS data, ACC has fewer non-instructional staff to meet student needs than peer colleges. For ACC the ratio of students to non-instructional staff was 35.5:1 (35.5 students to 1 non-instructional staff), while it was 30.5:1 for the Texas peers.

Tax Base, Tax Collections, and Service Area

- For FY 2007, ACC had the 4th lowest tax rate of the peer colleges with \$0.0965. Of the peer group, the lowest tax rate was \$0.081 and the highest was \$0.1454. The average tax rate for the peer group was \$0.1154. The statewide average community college tax rate was \$0.1494.

APPENDIX 4

PLANNING GUIDELINES

Planning guidelines shape the environment in which priorities are identified and initiatives are developed to addresses those priorities. The planning guidelines used for the FY 2008-2010 Master Plan include the following policies, directives, initiatives, and data:

- Mission (Board Policy A-1)
<http://www.austincc.edu/board/policies/A1.htm>
- Intended Outcomes (Board Policy A-2)
<http://www.austincc.edu/board/policies/A2.htm>
- Master Plan Priorities
<http://irt.austincc.edu/masterplan/MPPrioritiesJan06.html>
- Master Plan Recommendations
http://www.austincc.edu/oiepub/initiatives/planning/ipc/2006-01-12/Goals%20and%20Recommendations_rw.doc
- Institutional Goals
http://www.austincc.edu/oiepub/initiatives/planning/ipc/2006-09-29/retreat_notebook.pdf#page=3
- Budget Planning Directives
<http://www.austincc.edu/board/agendas/2007/8288.pdf#page=2>
- Core Indicators/Effectiveness Measures
http://www.austincc.edu/oiepub/initiatives/assessment/eff_results.html
- Closing the Gaps Initiative
http://www.austincc.edu/oiepub/ctg/ctg_spring06.pdf
- SACS Strategic Focus Initiative
<http://www.austincc.edu/sacs/reaffirmation/SACS%20Strategic%20Report.pdf>
- Update of the FY 2007 funded initiatives
<http://irt.austincc.edu/masterplan/documents/UPDATEFY07FUNDEDITEMS6-12-07.pdf>

APPENDIX 5

STATUS OF ACC FY 2003 FACILITIES BOND PACKAGE
(As of June 2007)

Priority	Campus/Description	Year	Budget	Status
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	Complete
2	South Austin - Building (86,382 gsf) & Parking Garage (363 cars) plus 104 spaces at grade <ul style="list-style-type: none"> • Fastest option for increasing enrollment • Building for full 2010 enrollment 	2003-2006	\$21,000,000	Open for Fall semester 2006. Parking Expansion in progress for Fall 2007 completion.
3	Cypress - Campus Expansion (69,540 gsf) & Parking Expansion (309 cars) <ul style="list-style-type: none"> • Permits expansion of programs & enrollment growth • Expanded space for Library, Student Services & Student Life 	2005-2007	\$25,000,000	Under construction; new building opened Spring semester 2007, existing building under renovation for Fall 2007.
4	Rio Grande Purchase		\$4,750,000	Complete
5	Rio Grande Renovations <ul style="list-style-type: none"> • Coordination of scope to available budget is being performed within the project definition evaluation 	2007-2009	\$11,000,000	Project definition evaluation in progress. A/E selection in progress
6	Rio Grande Parking Garage	TBD	\$15,000,000	Negotiations to acquire site for garage in progress. A/E selection in progress.
7	DW Renovations (partial list) <ul style="list-style-type: none"> • Curricular • Safety & Health • Deferred Maintenance 	2004-2009	\$3,170,000	Multiple projects in progress
8	Eastview – Surface Parking Expansion		\$800,000	Complete
9	Northridge – Surface Parking Expansion		\$580,000	Complete
10	Pinnacle – Surface Parking Expansion	TBD	\$650,000	Engineering study under way.
11	RGC Offices <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	Project definition evaluation in progress. A/E selection in progress.

Total of Bond Referendum

\$99,150,000