

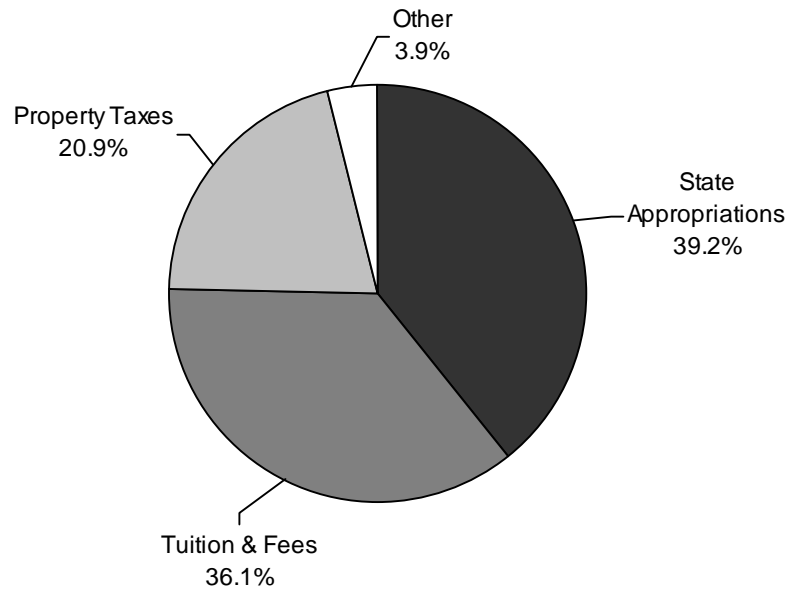
2. Budget & Finance

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**Austin Community College
Operating Budget
Fiscal Year 2001**

(September 1, 2000 - August 31, 2001)

Education and General Fund



Estimated Revenues	Budget	Percent of Budget
State Appropriations	\$36,752,930	39.2%
Tuition and Fees	\$33,852,186	36.1%
Property Taxes	\$19,615,678	20.9%
Other	\$3,640,000	3.9%
TOTAL	\$93,860,794	

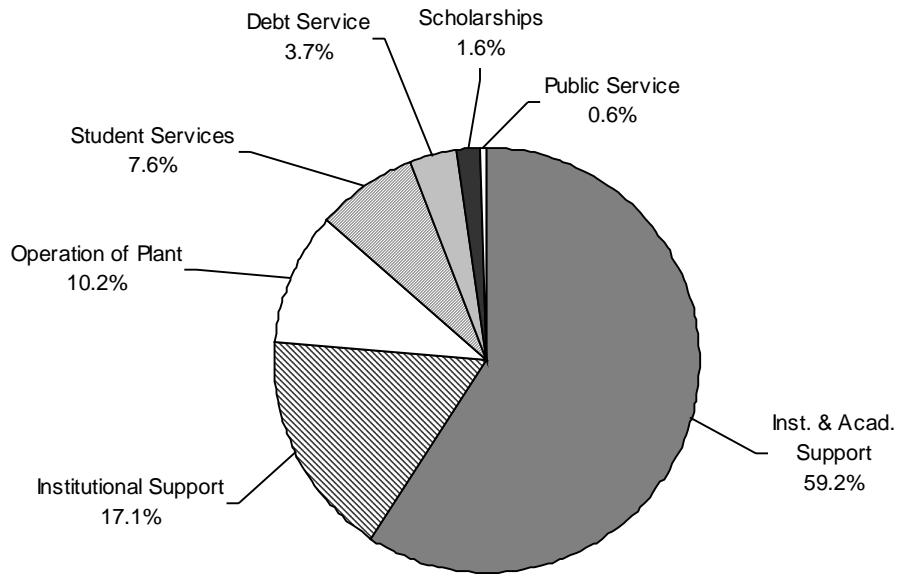
NOTE: Percents may not add to 100 due to rounding.

Source: Office of Business Services

Austin Community College Operating Budget Fiscal Year 2001

(September 1, 2000 - August 31, 2001)

Education and General Fund



Estimated Expenditures	Budget	Percent of Budget
Instr. & Academic Support	\$55,565,590	59.2%
Institutional Support	\$16,050,196	17.1%
Plant Operations	\$9,554,175	10.2%
Student Services	\$7,133,420	7.6%
Debt Service	\$3,483,455	3.7%
Scholarships	\$1,510,793	1.6%
Public Service	\$563,165	0.6%
TOTAL	\$93,860,794	

Source: Office of Business Services

Review of Austin Community College Revenue and Expenditures

Austin Community College receives its funds from three primary sources of revenue: state funding, property taxes, and student tuition and fees. Federal grants account for a small percentage of revenue, and those funds can only be used for specific purposes as defined in the grant guidelines.

Tuition and fees are set by the Board of Trustees. Unlike state reimbursement, tuition and fee income may be spent for any College purpose, including retirement of revenue bonds, which could be used for limited construction purposes.

The College budgets according to these categories:

- General Administration and Student Services - government of the institution; executive direction and control; business and fiscal management; admissions and registration; other student services, including counseling, placement services, and student financial aid.
- General Institutional Expense - expenses of a general nature that benefit the entire institution and are not related solely to any specific program or division (cost of catalogs, bulletins, convocations, lectures, etc.).
- Staff Benefits - costs toward benefit programs for employees such as insurance programs, workers compensation, and unemployment compensation.
- Resident Instruction - there are two classifications: General Academic Courses and Vocational-Technical Courses. Costs include departmental operating expenses, instructional administration, salaries, wages, supplies, travel, equipment, and operating expenses.
- Learning Resource Services - costs for salaries, wages, other operating costs, books, periodicals, binding costs and equipment of separately organized libraries.
- Extension and Public Service - all costs of activities designed to serve the general public to include community service programs, instructional salaries and wages, supplies, equipment and departmental operating expenses.
- Physical Plant Maintenance and Operations - includes salaries and wages, custodial and maintenance personnel, cost of utilities, cost of supplies and equipment for custodial and maintenance personnel, minor repairs and renovations, parking areas and security, and the cost of operating expenses to carry out the duties of physical plant administration. Planning and general services must be funded from local funds.
- Special Items - cost of items not included in any other elements such as reserve accounts, contact hour adjustments, tuition shortfall, reserve for contingency, and retirement of Bond Debt.
- Major Repairs and Rehabilitation of Buildings - includes expenses to provide major repairs, rehabilitation, and renovations of existing buildings and facilities, salaries, wages, and the cost of materials for such items.

Source: Office of Business Services

Estimated Cost per Full-time Student Equivalent per Fall Semester¹

**Fall Semesters
1983 - 2000**

FALL	Semester Credit Hours (SCH)	Head Count	SCH per Student	FISCAL YEAR E&G Expenditures and Transfers	FTSE ² (12 SCH)	Estimated Cost Per FTSE ³
1983	119,034	16,674	7.1	\$25,436,290	9,920	\$1,026
1984	121,993	17,807	6.9	\$26,506,354	10,166	\$1,043
1985	120,437	17,549	6.9	\$30,012,614	10,036	\$1,196
1986	129,146	18,340	7.0	\$32,913,266	10,762	\$1,223
1987	143,458	19,905	7.2	\$34,901,691	11,955	\$1,168
1988	155,865	21,378	7.3	\$39,094,805	12,989	\$1,204
1989	171,255	23,067	7.4	\$45,166,600	14,271	\$1,266
1990	180,762	24,082	7.5	\$52,924,574	15,064	\$1,405
1991	175,719	23,048	7.6	\$52,418,753	14,643	\$1,432
1992	193,102	25,275	7.6	\$56,773,745	16,092	\$1,411
1993	185,880	24,236	7.7	\$58,903,214	15,490	\$1,521
1994	195,384	25,276	7.7	\$66,252,277	16,282	\$1,628
1995	198,564	25,618	7.8	\$72,445,022	16,547	\$1,751
1996	195,873	25,174	7.8	\$74,662,109	16,323	\$1,830
1997	200,269	25,796	7.8	\$75,943,413	16,689	\$1,820
1998	197,737	25,609	7.7	\$86,315,177	16,478	\$2,095
1999	198,318	25,914	7.7	\$91,583,708	16,527	\$2,217
2000	197,704	25,856	7.7	\$93,860,794 ⁴	16,475	\$2,279

¹ Reflects only credit programs. Does not include Continuing Education programs.

² Full-time Student Equivalent (FTSE) is based on 12 semester credit hours (SCH).

³ The estimated cost for the fall semester is based on 40% of Education and General (E&G) Expenditures and Transfers for the corresponding fiscal year.

⁴ Estimated.

Source: ACC Independent Audited Financial Statement & THECB Certified Reports

Students Receiving Financial Aid Academic Years 1996 - 2000

PROGRAM		1995-96	1996-97	1997-98	1998-99	1999-00
PELL	Recipients	3,819	3,736	3,555	3,544	3,266
	Amount	\$4,442,074	\$4,470,420	\$4,626,496	\$4,985,200	\$4,682,271
SEOG	Recipients	809	831	607	249	483
	Amount	\$419,654	\$418,432	\$394,018	\$354,404	\$427,722
TPEG	Recipients	1,220	1,644	1,439	778	1,225
	Amount	\$753,934	\$1,069,366	\$938,468	\$1,037,508	999,334
LEAP	Recipients	55	48	57	25	27
	Amount	\$43,782	\$38,338	\$44,834	\$23,345	\$26,862
TEXAS	Recipients	N/A	N/A	N/A	N/A	118
	Amount					\$81,326
PERKINS	Recipients	7	20	14	0	0
	Amount	\$12,100	\$40,868	\$20,815	\$0	\$0
LOANS	Recipients	4,172	4,091	2,500	2,581	2,185
	Amount	\$9,190,451	\$8,292,826	\$5,734,721	\$4,793,895	\$4,663,461
FCWSP	Recipients	172	176	261	185	200
	Amount	\$218,887	\$227,446	\$442,502	\$371,198	\$364,131
TCWP	Recipients	43	30	15	14	14
	Amount	\$35,681	\$35,545	\$33,573	\$26,270	\$27,601
Unduplicated Number of Recipients		5,845	5,748	5,448	5,261	4,665
TOTAL AMOUNT		\$15,116,563	\$14,593,241	\$12,235,427	\$11,591,820	\$11,272,708

Grants

PELL - Pell Grant

SEOG - Supplemental Educational Opportunity Grant

TPEG - Texas Public Education Grant

LEAP - Leveraging Education Assistance Partnership [formerly State Student Incentive Grant (SSIG)]

TEXAS - Texas Grant

Loans

PERKINS - Perkins Loan (formerly National Direct Student Loan)

LOANS - Stafford Subsidized/Unsubsidized and PLUS

Employment

FCWSP - Federal College Workstudy Program

TCWP - Texas College Workstudy Program

Source: Office of Student Assistance