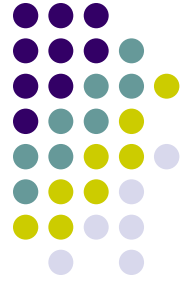
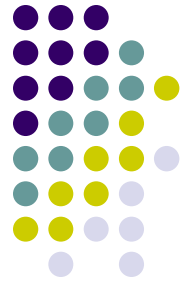


College Update



- Combined Dean and Department Chair Meeting
 - October 12, 2007

Welcome, new Department Chairs!





Order of Presentation

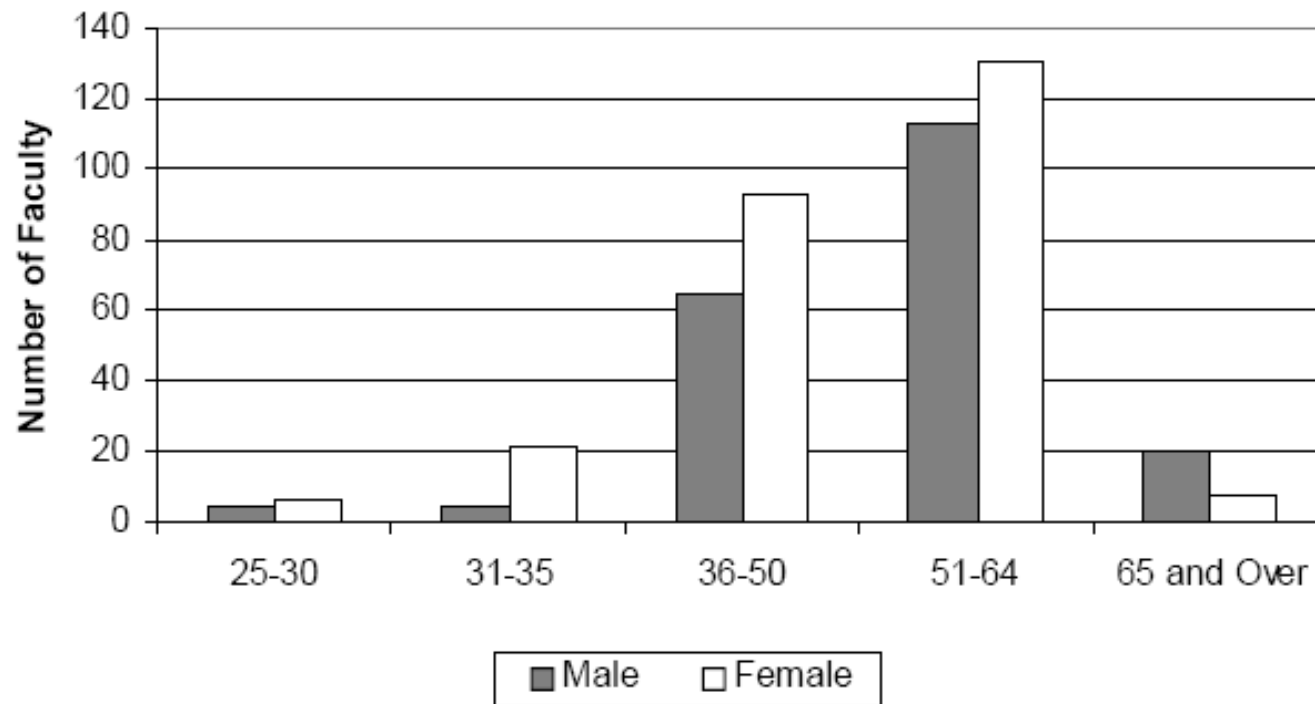
- Faculty/Student Demographics
- Financial/Budget Review
- Facilities Update
- Faculty Hiring Plan
- Other

Faculty/Student Demographics

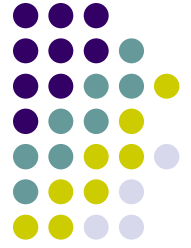




Full-time Faculty¹ by Age and Gender Fall 2006



Credit Teaching Faculty- Fulltime Fall 06



Full-Time

- Total full-time faculty - 467

Adjunct Faculty

- Total adjunct faculty – 1,187

Full-time Faculty	#	%
White	358	77.7
Hispanic	54	11.6
African American	38	8.1
Asian/Pacific Islander	15	3.2
American Indian/ Alaskan Native	1	.2
Other/Unknown	1	.2
male	208	44.5
female	259	55.5

Credit Teaching Faculty – Adjunct Fall 06



Full-Time

- Total full-time faculty - 467

Adjunct Faculty

- Total adjunct faculty – 1,187

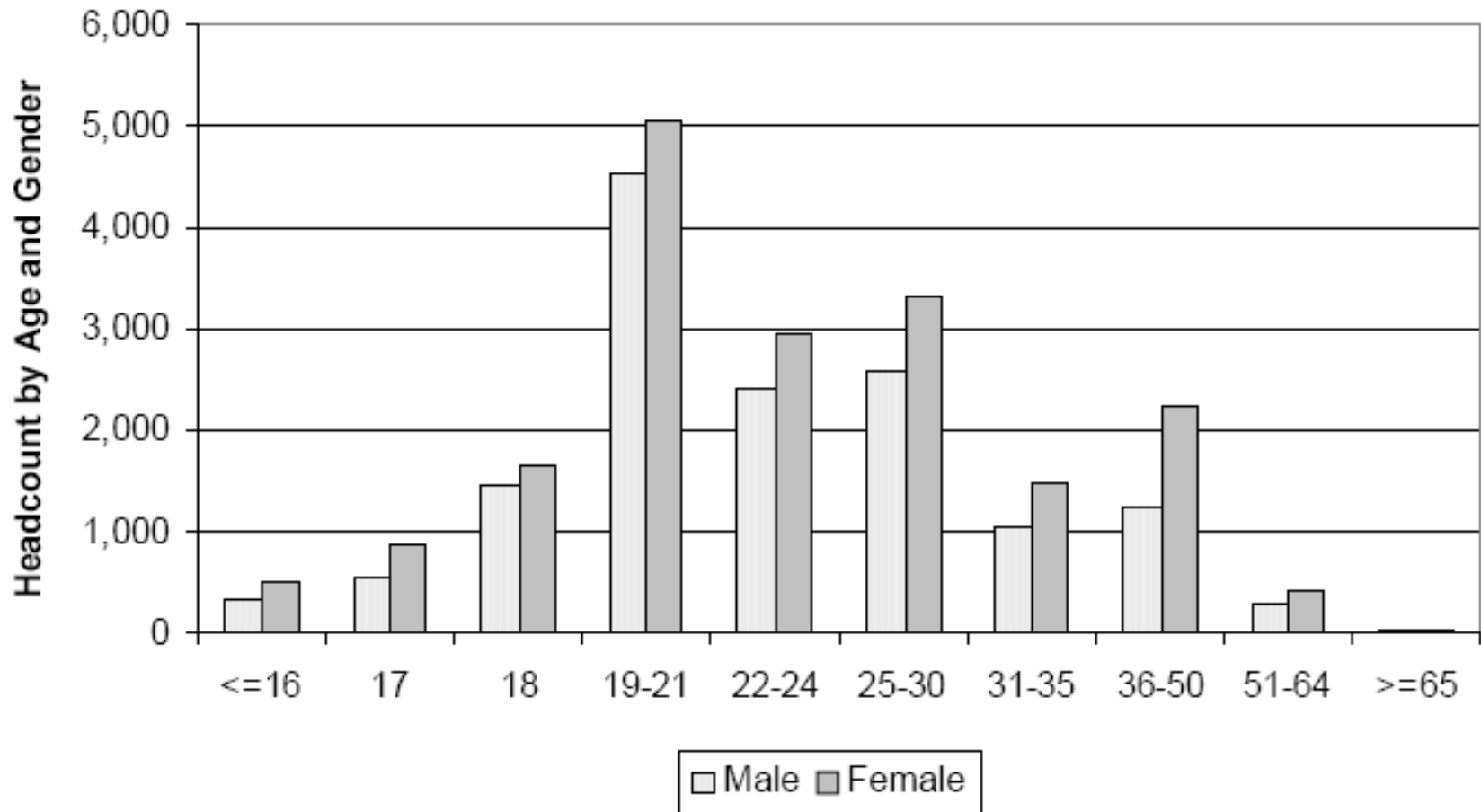
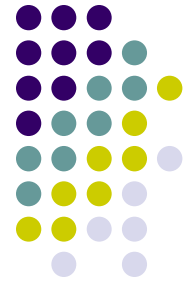
Adjunct Faculty	#	%
White	960	80.9
Hispanic	100	8.4
African American	49	4.1
Asian/Pacific Islander	66	5.6
American Indian/ Alaskan Native	11	.9
Other/Unknown	1	.1
male	645	54.3
female	542	45.7

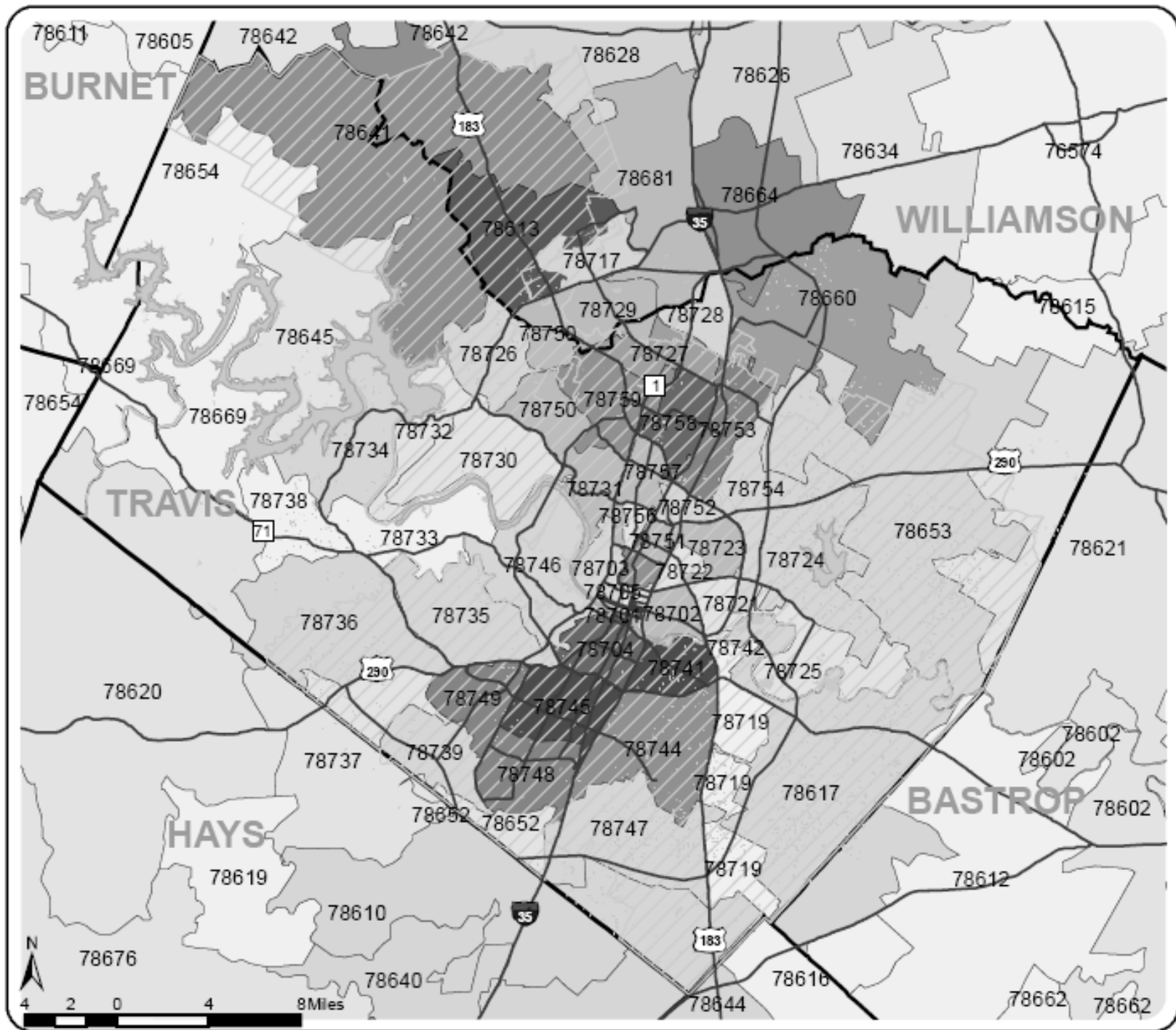


Student Demographics

- **Average SCH/student-** **7.9**
- **Average class size-** **22**
- **Male –** **14,498 (43.9%)**
- **Female –** **18,541 (56.1%)**
- **Full-time –** **9,218 (27.9%)**
- **Part-Time –** **23,821 (72.1%)**
- **Average Age** **25.4**

Student Characteristics - Headcount by Age and Gender Fall 2006





Student Intent Fall 2006



Earn Credits for Transfer	15,191	48.1%
Earn Associate Degree	7,333	23.2%
New or better job	2,960	9.4%
Personal enrichment	1,513	4.8%
Earn Certificate (< 2 years)	1,553	4.9%
<i>Did Not Respond</i>	3,060	9.7%
Total	31,610	100%

Community College Facts

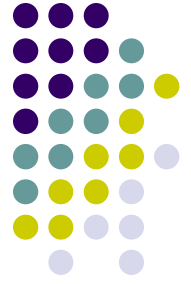
(Source: Regional Plan for Texas Higher Education, November 1, 2004, Texas Higher Education Coordinating Board)



- ACC Students Stay in the Community
 - 16.4 % of students enrolled in a public health-related institution remain in the region.
 - 66.4 % of university students remain in the region.
 - 95.4 % of community college students remain in the region.

Community College Facts

(Source: American Association of Community Colleges)



- Community Colleges
 - Serve the majority of African-American, Hispanic and Native American students
 - Award nearly 70% of LPN/LVN certificates
 - Educate nearly 60% of new RNs
 - Associate degree nurses (ADNs) pass the licensure exam at the same rate as their 4-year nursing program counterparts.
 - Provide 80% of the nation's first responders – firefighters, law enforcement officers, and EMTs.
 - Educate the overwhelming majority of all allied health professionals.
 - Provide opportunities for better careers and standards of living
 - Men with associate degrees earn an average of 18 percent more than men with high school degrees.
 - Women earn about 26 percent more.

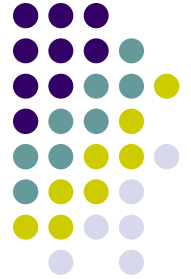


Closing the Gaps Should Scare You

ACC Is The Best Public Solution

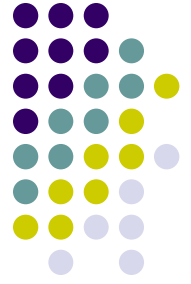
- The state's two largest institutions (Texas A&M University and The University of Texas at Austin) have self-imposed enrollment caps.
- Public two-year colleges perform a key role in higher education. In Fall 2003
 - 58.4% of undergraduates were enrolled in a two-year college.
 - 67% of the state's first-time college students were enrolled in a two-year college.
- Ninety-four percent of targeted enrollment growth in our region is expected to be at the two-year college level.
- ACC is:
 - The higher education gateway for more than 50% of all freshmen.
 - The ONLY higher education option for those first needing Adult or Developmental Education.
 - The best public solution to *Closing the Gaps* challenges.
 - Under-funded and needs help to meet these increased demands

FY1995 7th Grade Cohort Tracked Through FY2006 Higher Education



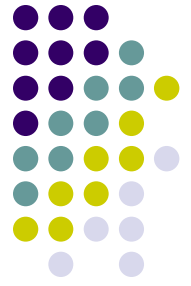
7th Grade (FY 1995)	Enrolled in 8th Grade (FY 1996)	Enrolled in 9th Grade (FY 1997)	Enrolled in <9th Grade (FY 1997)	High School Graduate FY1999-2001	HS Grad Enrolled in Texas Public Higher Ed	HS Grad Enrolled in Out of State Higher Ed*	No HS Grad Enrolled in Texas Higher Ed	Higher Ed Degree or Certificate by 2006 Texas**	Higher Ed Degree or Certificate by 2006 Out of State*	Higher Ed Degree or Certificate by 2006
290,468	260,742	250,200	10,383	178,005	118,671	8,028	15,802	49,020	4,005	53,025

Degrees and Certificates Awarded (06-07)



- 169 Associate of Arts
- 138 Associate of Science
- 725 Associate of Applied Science
- 3 Associate of Arts in Teaching
- 528 Certificates
- 622 Core Completers
- 182 Marketable Skills Achievement

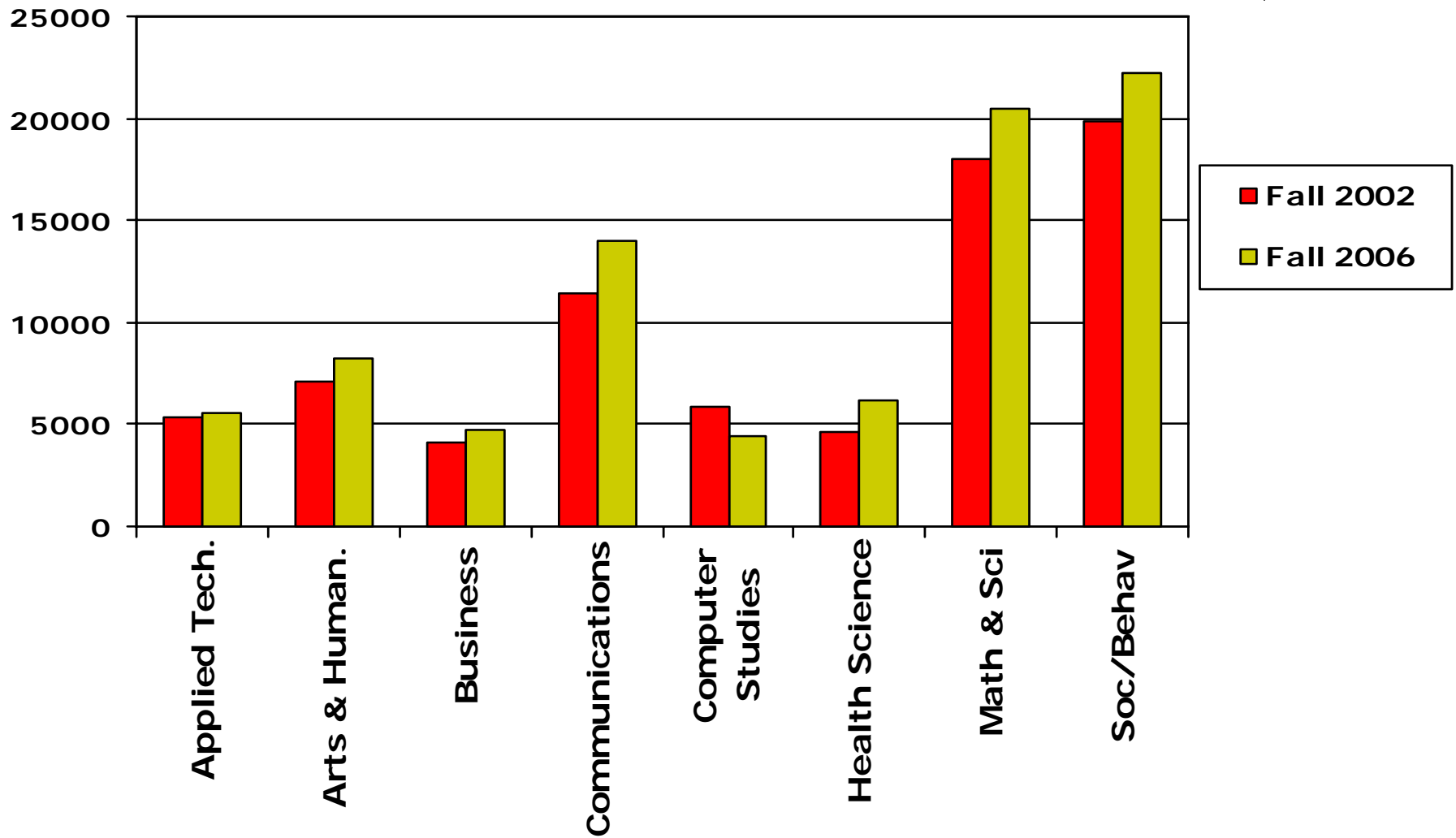
Top Ten Transfer Institutions (Fall 05 data, 1216 total transfers)



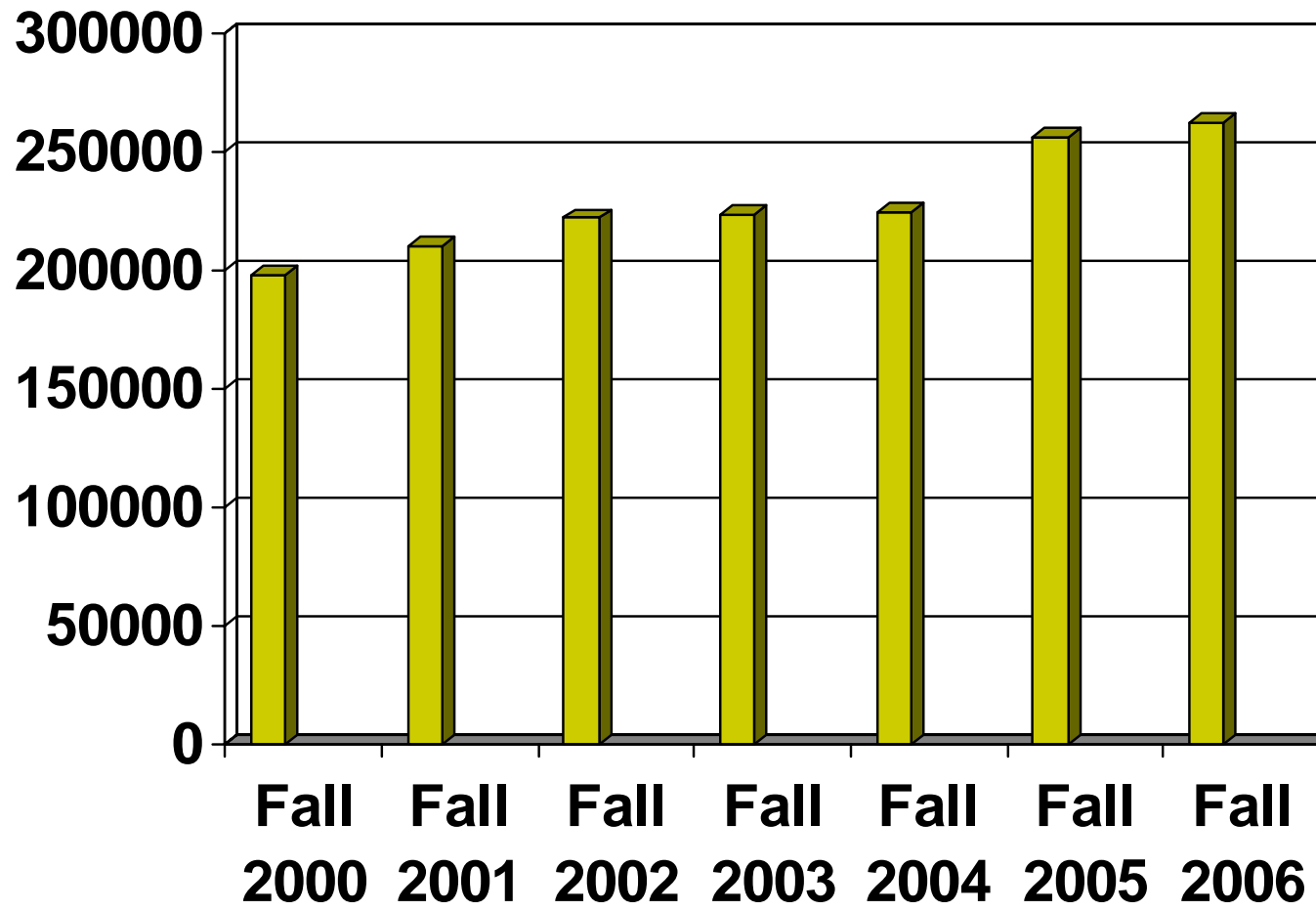
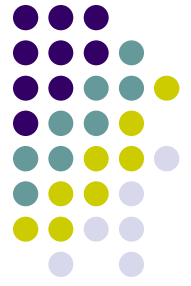
- In order of number of transfers
 - Texas State University - 649
 - UT Austin - 204
 - UT San Antonio – 62
 - University of Houston - 39
 - Texas A&M - 38
 - University of North Texas - 32
 - UT Arlington – 29
 - Texas Tech – 20
 - Sam Houston State – 17
 - University of Houston Downtown – 13
 - All Others - 113



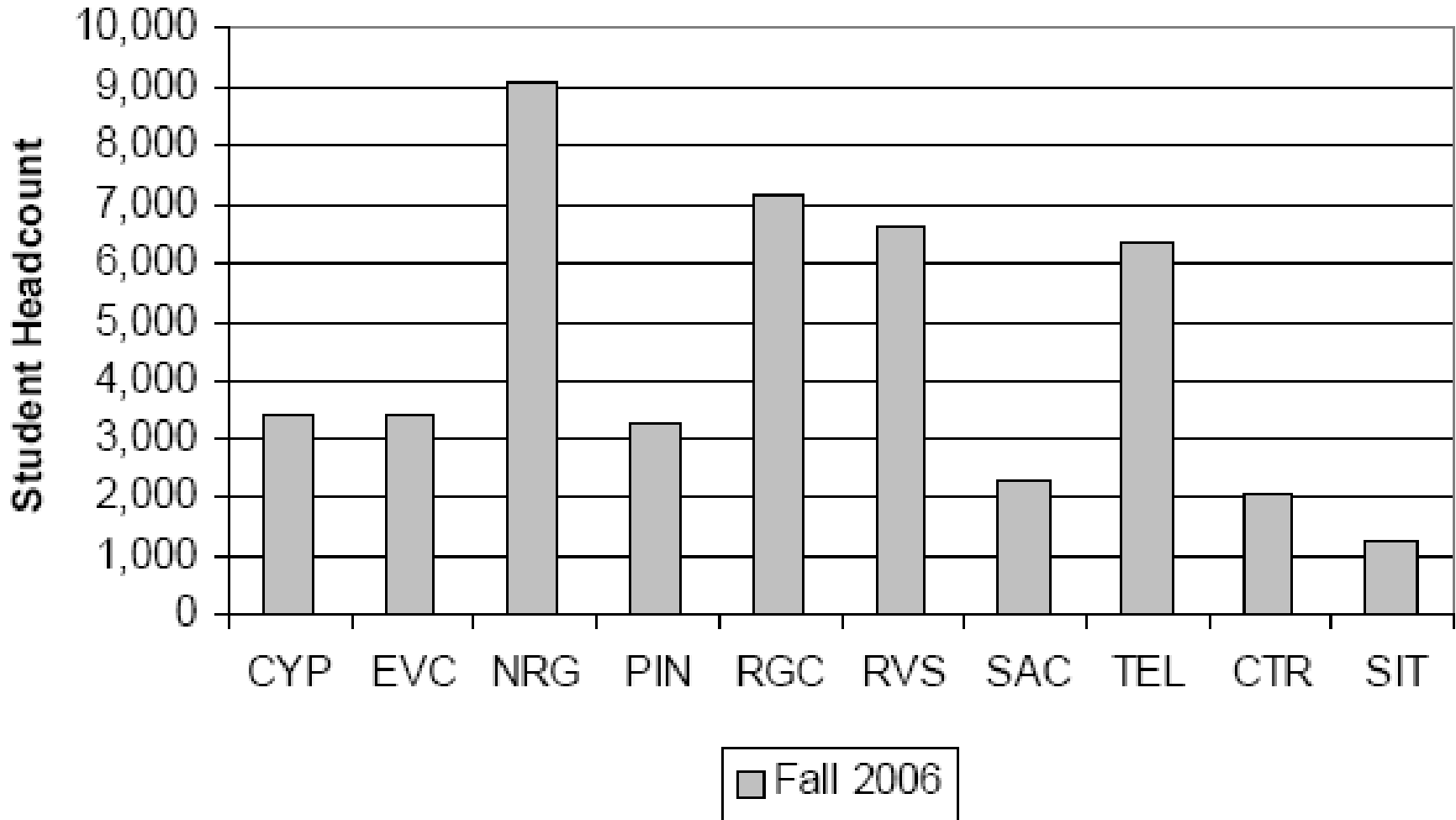
Enrollments by Dean Area



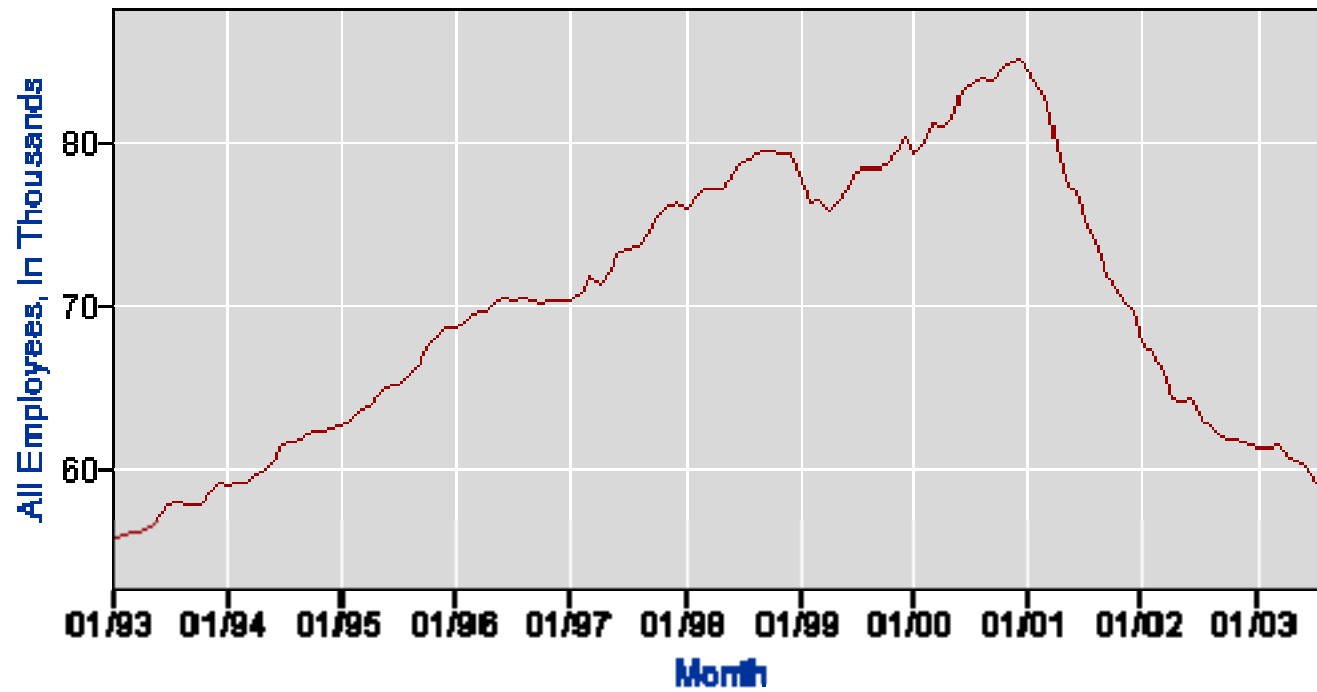
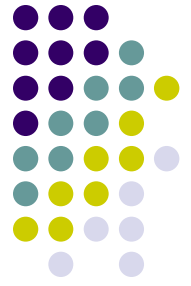
Semester Credit Hours at ACC



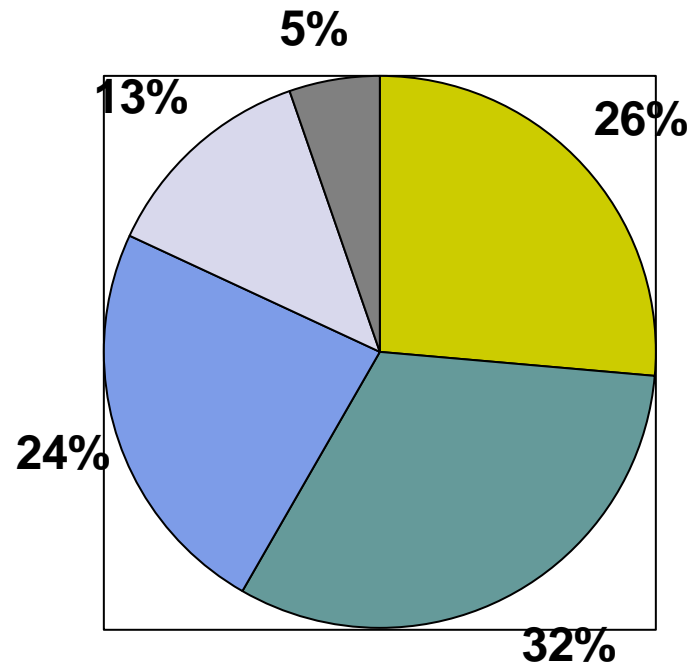
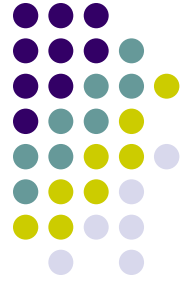
Student Headcount by Location Fall 2006



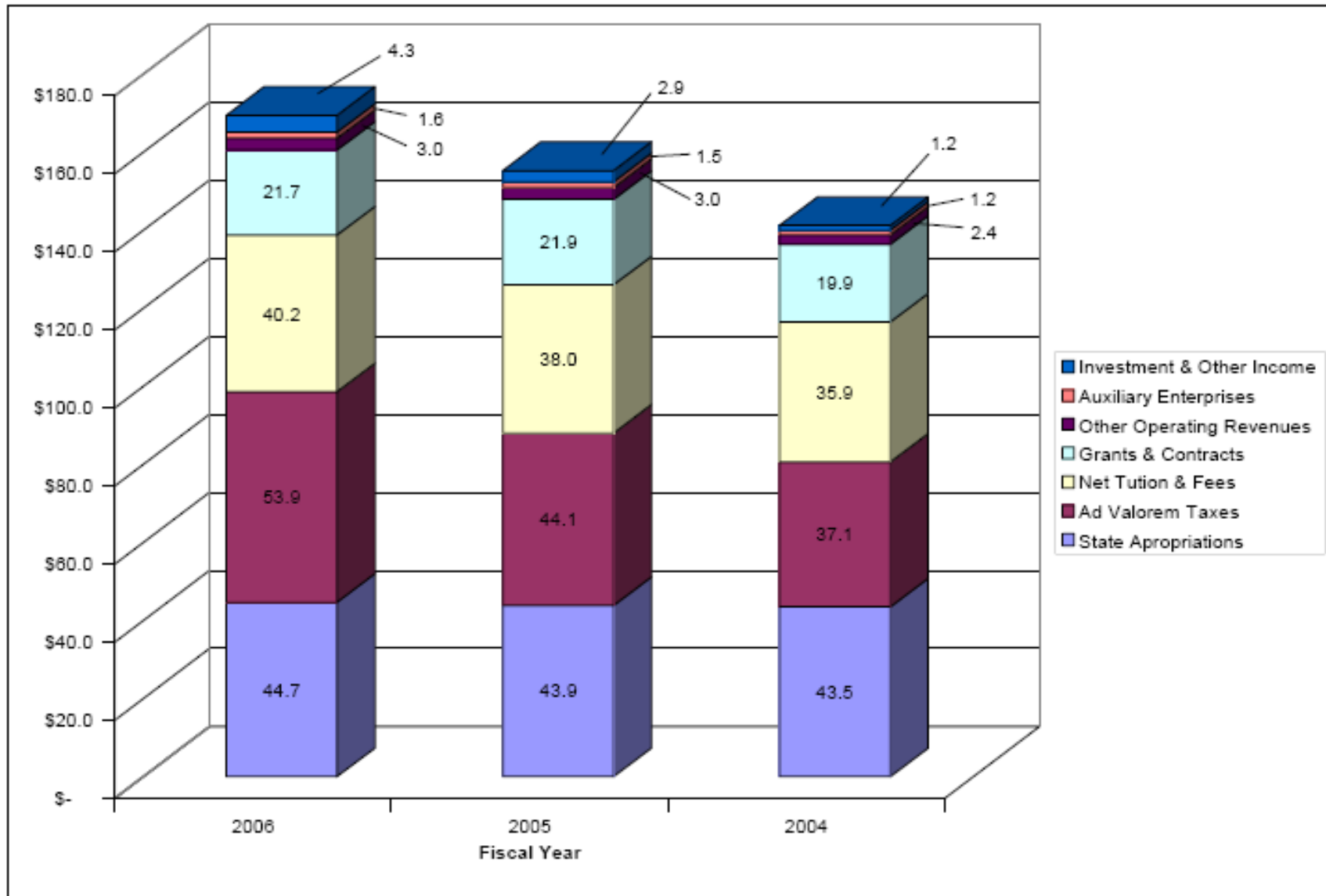
Financial Update



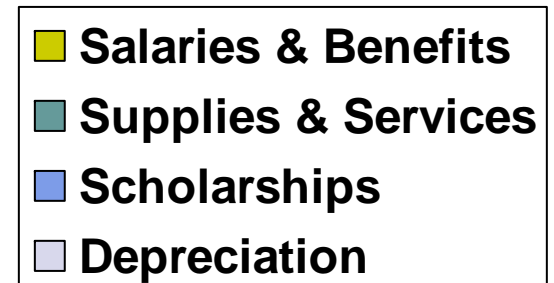
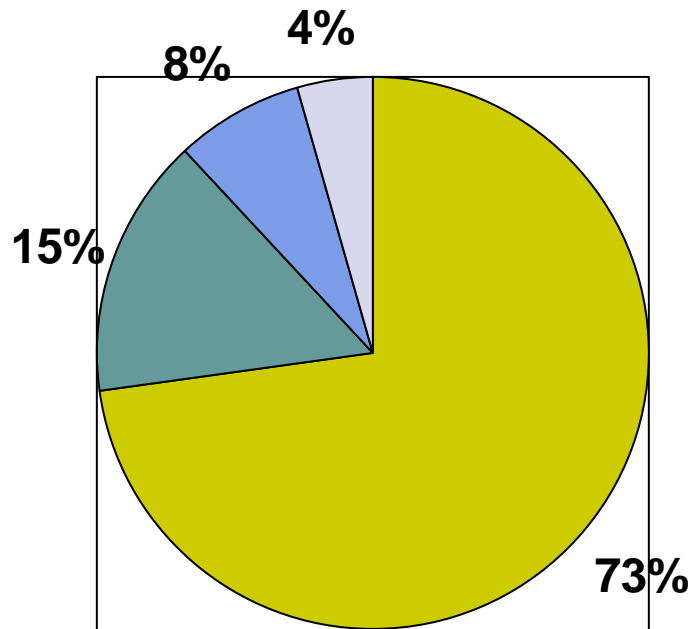
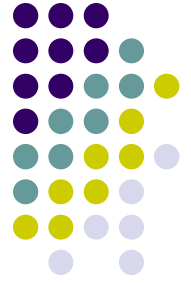
Revenue Sources (FY07)



Revenue Sources (trends)

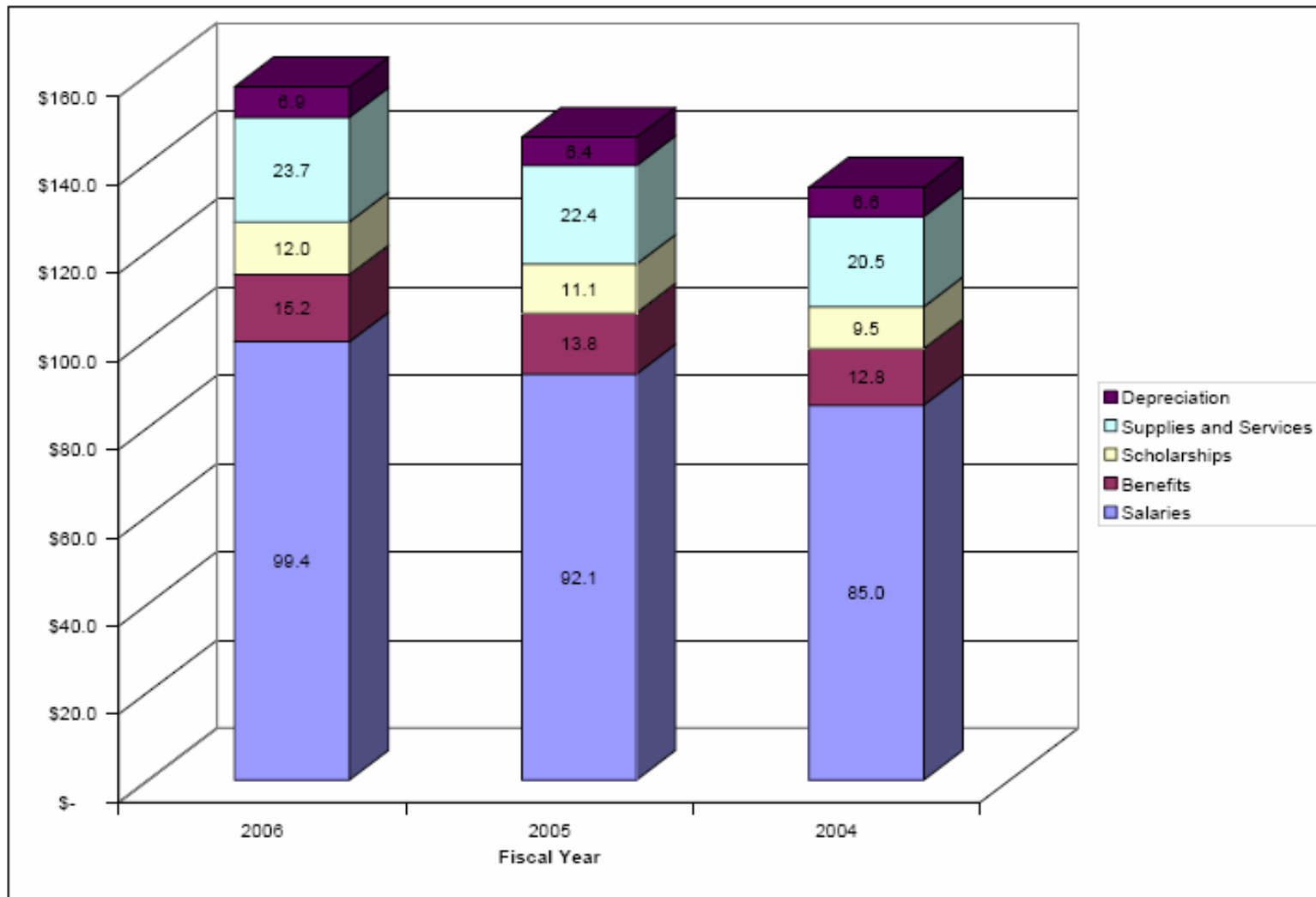


Operating Expenses by Type (FY07)



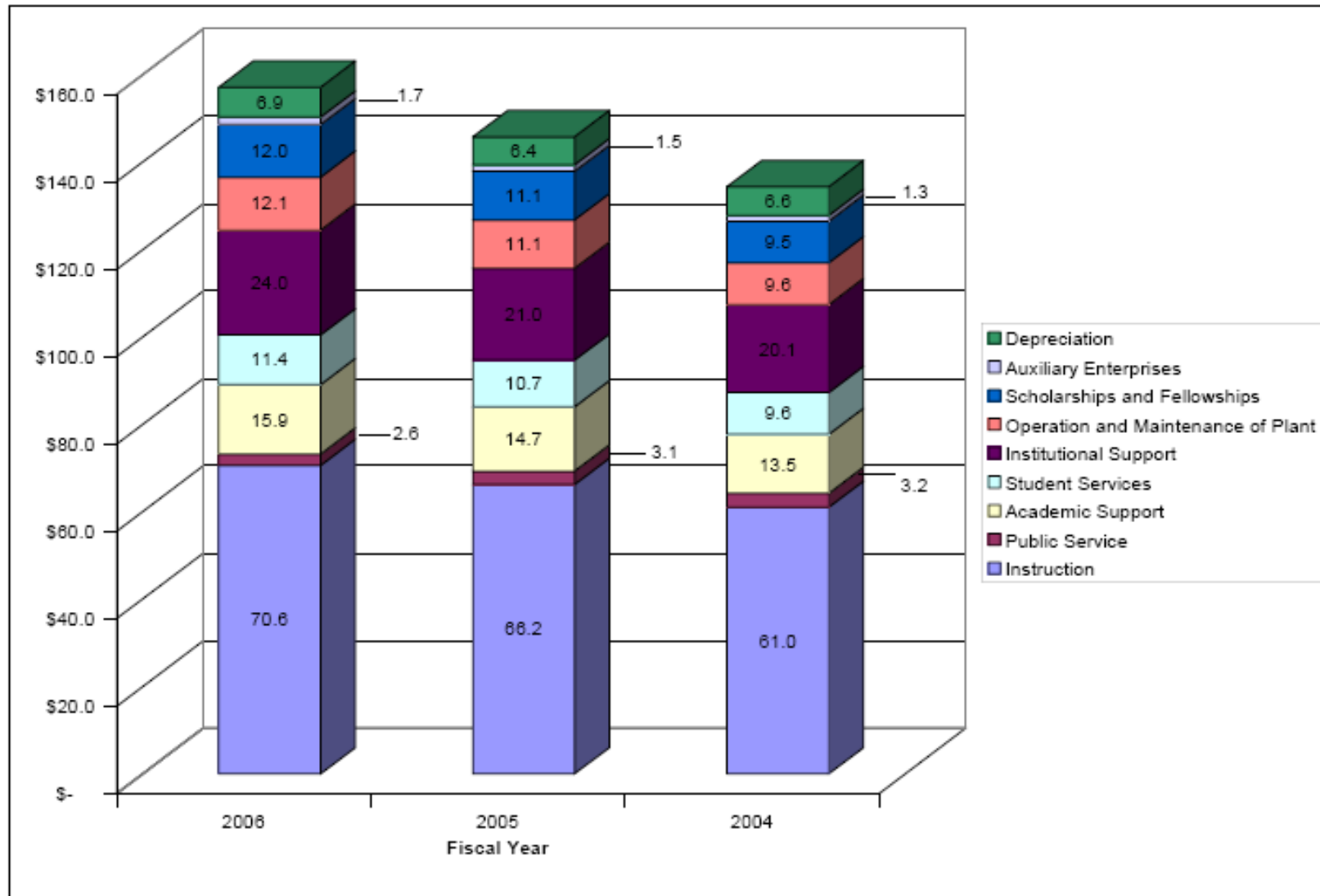


Operating Expenses – Natural Classification





Operating Expenses – Functional Classification



FY2008 TUITION RATES - 7/9/2007

Category	FY07 Tuition Rates	FY08 Proposed	Increase/ (Decrease)	% Change	% Of Budget	Comments
In District Tuition	39.00	39.00	-	0.0%		
Out of District Tuition	110.00	118.00	8.00	7.3%		Per Policy A-4[2], target is \$163, but limited to 8% increase per year
Out of State Tuition	251.00	276.00	25.00	10.0%		Per Policy A-4[3]
General Fee	13.00	18.00	5.00	38.5%		Represents Scenario 1 of Governor's Veto options
Student Activity Fee	2.00	2.00	-	0.0%		

FY2008 PROJECTED REVENUES - OPERATING FUNDS

81

Category	FY07 Base Budget	FY08 Projected	Increase/ (Decrease)	% Change	% Of Budget	Comments
In District Tuition	18,079,455	18,619,066	539,611	3.0%	9.9%	Adjusted for historical performance, 2% growth, and RRISD annexation
Out of District Tuition	14,727,560	17,186,529	2,458,969	16.7%	9.2%	Adjusted for history, 2% growth, RRISD annexation, and rate increase
Out of State Tuition	5,467,054	6,339,554	872,500	16.0%	3.4%	Adjusted for historical performance, 2% growth, and rate increase
Repeated Course Tuition	400,000	575,000	175,000	43.8%	0.3%	Adjusted based on historical performance
Total Credit Tuition	38,674,068	42,720,148	4,046,080	10.5%	22.8%	
General Fee	8,048,659	11,511,253	3,462,594	43.0%	6.1%	Represents Scenario 1 of Governor's Veto options
Student Activities Fee	1,000,000	1,200,000	200,000	20.0%	0.6%	Adjusted for history and 2% growth
Lab Fees	694,634	724,634	30,000	4.3%	0.4%	
Continuing Education	3,704,531	4,000,000	295,469	8.0%	2.1%	Adjusted based on historical performance
Exemptions/Waivers	(2,972,770)	(3,807,408)	(834,638)	28.1%	-2.0%	Adjusted based on historical performance
State Appropriations - Formula	37,075,121	41,779,850	4,704,729	12.7%	22.3%	Adopted HB1, less veto of \$195,000 for South Austin Campus
State Appropriations - HEGI	6,444,510	3,582,272	(2,862,238)	-44.4%	1.9%	Reduction due to veto of \$3,582,272
Property Taxes - M&O	63,145,485	74,880,000	11,734,515	18.6%	39.9%	Based on current estimates from Appraisal Districts
Property Taxes - Debt Service	4,644,090	4,848,521	204,431	4.4%	2.6%	Adjusted to match FY2008 GO Debt Service payment
Indirect Cost Recovery	400,000	400,000	-	0.0%	0.2%	
Interest Income	1,000,000	1,400,000	400,000	40.0%	0.7%	Adjusted based on current interest rates
Other Revenue	2,399,732	2,500,000	100,268	4.2%	1.3%	Adjusted based on historical performance
Sales & Services	625,000	900,000	275,000	44.0%	0.5%	Adjusted based on historical performance
Auxiliary - Other	816,246	816,246	-	0.0%	0.4%	
Total Projected Revenues	\$ 165,699,307	\$ 187,455,517	\$ 21,756,210	13.1%	100.0%	

FY2008 BUDGETED EXPENSES - 7/9/07

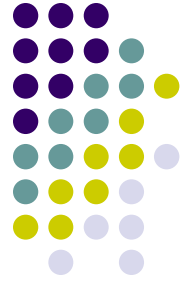
Function	FY07 Base Budget	FY08 Adjustments	FY08 Board Policy/Action	FY08 Cypress	FY08 FY08 New	FY07 Proposed	Increase/ (Decrease)	% Change	% Of Budget
Academic Programs	36,917,292	1,200,000 ¹	900,000 ¹³	275,000 ¹⁶	338,386 ¹¹	39,630,678	2,713,386	7.3%	21.1%
Workforce Education	30,903,161	700,000 ¹	900,000 ¹³		1,610,170 ¹⁸	34,113,331	3,210,170	10.4%	18.2%
Continuing Education	3,704,531	295,469 ²				4,000,000	295,469	8.0%	2.1%
Adult Basic Education	1,046,358					1,046,358	-	0.0%	0.6%
Library Services	3,634,080			2,500 ¹⁶		3,636,580	2,500	0.1%	1.9%
Learning Labs	2,648,543			95,000 ¹⁶	146,000 ¹⁹	2,889,543	241,000	9.1%	1.5%
Testing Centers	1,003,715			26,000 ¹⁶	187,000 ²⁰	1,216,715	213,000	21.2%	0.6%
Retention/Student Success Services	8,462,145			158,200 ¹⁶	425,800 ²¹	9,046,145	584,000	6.9%	4.8%
Admissions/Records	2,114,649			12,000 ¹⁶	30,000	2,156,649	42,000	2.0%	1.2%
Student Assistance/Financial Aid	1,868,311				70,500	1,938,811	70,500	3.8%	1.0%
Student Life	1,000,000	200,000 ³				1,200,000	200,000	20.0%	0.6%
College Support Systems & ISD Relations	337,604				35,000	372,604	35,000	10.4%	0.2%
Instructional Resources & Technology	3,531,137				93,958	3,625,095	93,958	2.7%	1.9%
Centers	1,288,821				98,881 ²²	1,387,702	98,881	7.7%	0.7%
Campus Operations	2,298,560			100,000 ¹⁶		2,398,560	100,000	4.4%	1.3%
Board of Trustees	113,741					113,741	-	0.0%	0.1%
President	403,766					403,766	-	0.0%	0.2%
Foundation	319,462					319,462	-	0.0%	0.2%
Government/Community Relations	279,013				137,070 ²³	416,083	137,070	49.1%	0.2%
Marketing/College Relations	1,649,053				300,000 ²⁴	1,949,053	300,000	18.2%	1.0%
Internal Audit	118,414				3,500	121,914	3,500	3.0%	0.1%
Grant Development	223,744					223,744	-	0.0%	0.1%
Institutional Effectiveness & Accountability	587,361				41,633	628,994	41,633	7.1%	0.3%
Information Technology	3,921,361				91,152	4,012,513	91,152	2.3%	2.1%
Human Resources	1,995,338				24,250	2,019,588	24,250	1.2%	1.1%
Health & Safety	1,138,978				84,245	1,223,223	84,245	7.4%	0.7%
Business Services	3,488,353				75,000	3,563,353	75,000	2.2%	1.9%
Campus Police	2,454,134	162,000 ⁴			50,000	2,666,134	212,000	8.6%	1.4%
Facilities	4,765,393				254,497 ²⁵	5,019,890	254,497	5.3%	2.7%
Custodial	1,935,509			50,000 ¹⁶		1,985,509	50,000	2.6%	1.1%
Utilities	3,621,706	200,000 ⁵		100,000 ¹⁶		3,921,706	300,000	8.3%	2.1%
Sales & Services	950,462					950,462	-	0.0%	0.5%
Auxiliary - Other	482,360					482,360	-	0.0%	0.3%
SACS Strategic Focus	100,000				145,000 ²⁶	245,000	145,000		0.1%
College Connection	*100,000				100,000 ²⁷	100,000	100,000		0.1%
Weekend College	*195,990				200,000 ²⁸	200,000	200,000		0.1%
General Institutional - Local Benefits	3,065,000	3,582,272 ⁶				6,647,272	3,582,272	116.9%	3.5%
General Institutional - State Benefits	6,444,510	(2,862,236) ⁷				3,582,272			
General Institutional - Salary Increases	*6,046,878		4,115,150 ¹⁴			4,115,150	4,115,150		2.2%
General Institutional - Shared Gov/Extra Services	644,918					644,918	-	0.0%	0.3%
General Institutional - TPEG, SEOG, Workstudy	2,321,674	200,000 ⁸				2,521,674	200,000	8.6%	1.3%
General Institutional - Rev. Bond Debt Service	4,099,039	431,275 ⁹				4,530,314	431,275	10.5%	2.4%
General Institutional - G.O. Bond Debt Service	4,644,090	204,431 ¹⁰				4,848,521	204,431	4.4%	2.6%
General Institutional - Capital Equip./Tech Plan	5,474,406		386,034 ¹⁵		1,000,000 ²⁹	6,860,440	1,386,034	25.3%	3.7%
General Institutional - Facilities Improvements	6,000,000					6,000,000	-	0.0%	3.2%
General Institutional - Campus Master Planning	-				500,000 ³⁰	500,000	500,000		
General Institutional - Operating	3,498,615	500,000 ¹¹				3,998,615	500,000	14.3%	2.1%
General Institutional - Elections	200,000	300,000 ¹²	250,000 ¹²			750,000	550,000	275.0%	0.4%
Institutional Advancement					3,231,075 ³¹	3,231,075	3,231,075		
Total Budgeted Expenses	\$ 165,699,307	\$ 5,113,209	\$ 6,551,184	\$ 818,700	\$ 9,273,117	\$ 187,455,517	\$ 24,618,448	14.9%	100.0%
Net Revenue and Expense		\$ 16,643,001	\$ 10,091,817	\$ 9,273,117	\$ -	\$ -			



Significant Funded Items For Instruction



- 30 new F-T Faculty \$1,800,000
- Additional Adjunct & FT Overload 1,900,000
- Additional Operating – Cypress
Creek Expansion 818,7000
- Instructional Master Plan and
New Money Requests 1,762,618
- New Capital Equipment 500,000
- Additional Multi-media classrooms 145,000
- Weekend College Expansion 200,000



Master plan/NMR

- Seton Clinical Education Center Nursing Expansion
- Games Development Institute
- R-T-F Digital Upgrades
- Expansions of:
 - Photography Lab
 - Commercial Music
 - Culinary Arts
 - GIS/Civil CAD
- Operating Budget Increases
- Expansion of College Connection program
- Additional Multi-media Classrooms
- Expansion of Weekend College
- Full-time Faculty Hiring Plan (30 positions)

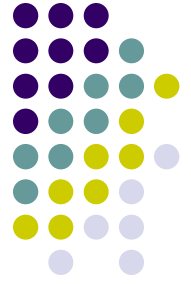
**TECHNOLOGY AND CAPITAL OUTLAY BUDGET SUMMARY
FOR FY 2008**

Maintenance/Licensing/Consulting (items 1-19)	\$ 1,556,426
Capital Multi-Year Commitments (items 20-24)	\$ 2,180,150
Infrastructure Upgrades/Maintenance (items 25-28)	\$ 440,000
<hr/>	
Subtotal Continuing Costs (items 1-28)	\$ 4,176,576
New Departmental Capital Requests (item 29)	\$ 1,683,864
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Total Budget	\$ 5,860,440



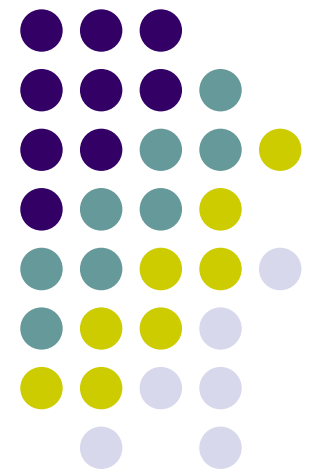
Priority	Description	Requestor	AVP	FY2007	FY2008	\$ Change	% Change
1	Datatel Training & Consulting	IT	IT	\$ 20,000	\$ 40,000	\$ 20,000	100%
2	IT Maintenance: Records HW/SW	IT	IT	\$ 39,083	\$ 27,000	\$ (12,083)	-31%
3	IT Maintenance: Datatel Software	IT	IT	\$ 327,529	\$ 339,458	\$ 11,929	4%
4	IT Maintenance: IBM Hardware	IT	IT	\$ 123,497	\$ 111,631	\$ (11,866)	-10%
5	IT Maintenance: Other Hardware/Software	IT	IT	\$ 101,251	\$ 123,574	\$ 22,323	22%
6	Network Infrastructure Maintenance, (ACCNet & other)	ACCNet	IT	\$ 225,000	\$ 225,000	\$ -	0%
7	Telephone System Maintenance	ACCNet	IT	\$ 95,000	\$ 75,000	\$ (20,000)	-21%
8	THENet	ACCNet	IT	\$ 37,800	\$ 37,800	\$ -	0%
9	GAATN Maintenance	ACCNet	IT	\$ 243,000	\$ 258,563	\$ 15,563	6%
10	Anti-Virus Licensing, 2-yr agreement	ACCNet	IT	\$ -	\$ 32,000	\$ 32,000	
11	III Hardware/Software Maintenance	LEERS	IRT	\$ 37,000	\$ 37,000	\$ -	0%
12	iNet Annual Fees	IRT	IRT	\$ 26,000	\$ 26,000	\$ -	0%
13	Media 100 Hardware/Software Maintenance	IRT	IRT	\$ 4,600	\$ 4,600	\$ -	0%
14	IVC Classroom Equipment & Smartlink Maintenance	IRT	IRT	\$ 100,000	\$ 100,000	\$ -	0%
15	Blackboard Maintenance	IRT	IRT	\$ 55,000	\$ 60,000	\$ 5,000	9%
16	Weaver Reading Efficiency Program	DEWR	VAA	\$ 32,000	\$ 32,000	\$ -	0%
17	Lexia Software Maintenance	DEWR	VAA	\$ 16,000	\$ 16,000	\$ -	0%
18	TECE Scanner Maintenance	TECE	CWTCOC	\$ 5,880	\$ 6,100	\$ 220	4%
19	Non-TECE Scanner Maintenance	CWTCOC	CWTCOC	\$ 3,699	\$ 4,700	\$ 1,001	27%
Maintenance/Licensing/Consulting SUBTOTAL:				\$ 1,492,339	\$ 1,556,426	\$ 64,087	4%
20	Desktop Computer Replacement Plan	CWTCOC	CWTCOC	\$ 1,500,000	\$ 1,500,000	\$ -	0%
21	Laptop Replacement Plan	CWTCOC	CWTCOC	\$ 267,409	\$ 250,000	\$ (17,409)	-7%
22	Server Replacement Plan	CWTCOC	CWTCOC	\$ 150,000	\$ 170,150	\$ 20,150	13%
23	Network Printer Replacement Plan	CWTCOC	CWTCOC	\$ 40,000	\$ 50,000	\$ 10,000	25%
24	IRT A/V Replacement Plan	IRT	IRT	\$ 210,000	\$ 210,000	\$ -	0%
Capital Multi-Year Commitments SUBTOTAL:				\$ 2,167,409	\$ 2,180,150	\$ 12,741	1%
25	Network Wiring & Equipment for Existing Labs	Dean/AVP	CWTCOC	\$ 30,000	\$ 20,000	\$ (10,000)	-33%
26	New Faculty/Staff Equipment	Dean/AVP	CWTCOC	\$ 120,000	\$ 120,000	\$ -	0%
27	Special Needs Computer Replacement	Dean/AVP	CWTCOC	\$ 40,000	\$ -	\$ (40,000)	-100%
28	Emergency Repair/Replacement	Dean/AVP	CWTCOC	\$ 400,000	\$ 300,000	\$ (100,000)	-25%
Infrastructure Upgrades/Maintenance SUBTOTAL:				\$ 590,000	\$ 440,000	\$ (150,000)	-25%
29	<i>to be prioritized</i>	Department	Dean/AVP				
New Department Capital Requests SUBTOTAL:				\$ 1,224,658	\$ 1,683,864	\$ 459,206	37%
Total Budget:				\$ 5,474,406	\$ 5,860,440	\$ 386,034	7%

**NEW DEPARTMENTAL CAPITAL REQUESTS
FOR FY 2008 TECHNOLOGY AND CAPITAL OUTLAY BUDGET**



# Votes	Description	Requestor	AVP/Dean	Cost
19	Additional Datatel Licenses	INTE	INTE	\$ 66,700
18	Physics Equipment	PHYS	DEMS	\$ 24,714
	Petrographic Microscopes	GEOL	DEMS	\$ 13,800
	Analyzers	MELT	DEHS	\$ 70,000
	Chemistry Lab Equipment	CHEM	DEMS	\$ 80,840
	Network Switches	ACSE	INTE	\$ 64,000
17	Biology Lab Equipment	BIOL	DEMS	\$ 94,721
16	Simulation Manikin Upgrades	NURS	DEHS	\$ 20,000
	SAN Disk Expansion	INTE	INTE	\$ 120,000
15	Digital Photography Equipment	PHOT	DATM	\$ 52,020
	Simulation Manikin Upgrades	EMST	DEHS	\$ 225,000
	Computer Algebra System	MATH	DEMS	\$ 7,000
	Datatel Server	INTE	INTE	\$ 180,000
14	Finger Brake	WELD	DATM	\$ 6,200
	Target Vision Upgrade	DILE	IRT	\$ 30,235
	Forklift	DATM	DATM	\$ 25,000
	Hospital Beds	VONU	DEHS	\$ 26,600
	JAWS/MaGic District-wide License	SPOP	AVPS	\$ 11,000
	IP Telephone Conversion: Phase 2	ACSE	INTE	\$ 180,000
13	Landice and Elliptical Trainers	KINE	DEHS	\$ 6,000
	Portable X-Ray Unit	DMIR	DEHS	\$ 75,000
12	Digital Cameras	PHOT	DATM	\$ 6,800
	Smoke Machine	FIPR	DATM	\$ 1,300
	Traction Table	PHTA	DEHS	\$ 8,095
	INET Video Conversion	DILE	IRT	\$ 34,000
	Datatel Time and Entry Module	INTE	INTE	\$ 5,725
11	Woodworking Jointer	BUCT	DATM	\$ 4,400
	Mainstage Theatre Speakers	DRAM	DEAH	\$ 1,290
	Universal Gym	PHTA	DEHS	\$ 9,000
	Ultrasonic Scaling Machines	DEHY	DEHS	\$ 8,800
	College-wide ID System Maintenance	INTE	INTE	\$ 5,400
	Trucks	BLMA	COOF	\$ 40,000
10	Miller Welding Machine	AUTE	DATM	\$ 4,100
	Centrifuge	MELT	DEHS	\$ 4,000
	III Database Upgrades	LEHS	IRT	\$ 6,000
	QAS Batch Software	INTE	INTE	\$ 10,000
	Additional Remedy Licenses	INTE	INTE	\$ 8,295
9	Tilt Table	PHTA	DEHS	\$ 5,000
	SVC UPS Batteries	INTE	INTE	\$ 13,680
	SVC Tape Library	INTE	INTE	\$ 63,755
8	Dry Mount Press	PHOT	DATM	\$ 1,200
	Recovery/Recycling Machine	AUTE	DATM	\$ 6,100
	Boardroom Audio	DILE	IRT	\$ 2,700
	High-Speed Production Scanners	RECE	INTE	\$ 16,800
	SVC UPS Expansion	INTE	INTE	\$ 5,828
7	Bench Grinder	WELD	DATM	\$ 566
	Digital Cameras	PHOT	DATM	\$ 7,200
	SCL Logic Tracking System	PURC	COOF	\$ 20,000
6	Electrotherapy System	PHTA	DEHS	\$ 2,000
3	Air Compressor	BLMA	COOF	\$ 3,000
New Department Capital Requests			SUBTOTAL: \$	1,683,864

Facilities Update



Bond Funded Projects



G.O. Tax Bond Projects	Original Projection	Current Projection	Expended To Date	Balance to Fund	Status
RGC Renovations	11,000,000	2,200,000	1,672,165	527,835	1-Evaluation
Fire Academy Relocation	-	500,000	57,783	442,217	1-Evaluation
RGC Parking Structure	15,000,000	15,000,000	12,648	14,987,352	2-A/E & CM selected
RGC Offices	3,200,000	12,000,000	-	12,000,000	2-A/E & CM selected
South Austin Campus	21,000,000	19,308,519	18,950,227	358,292	3-In Progress
SAC Parking Garage Expansion	-	2,191,481	1,596,626	594,855	3-In Progress
Cypress Creek Expansion	25,000,000	25,000,000	21,429,340	3,570,660	3-In Progress
PIN Surface Parking	650,000	650,000	34,197	615,803	3-In Progress
Health Science Building - Phase 2	14,000,000	13,855,861	13,855,861	-	5-Complete
EVC Parking Lot	800,000	1,287,954	1,287,954	-	5-Complete
RGC Acquisition	4,750,000	4,811,564	4,811,564	-	5-Complete
EVC Campus Land Improvements	-	1,100,000	811,352	288,648	5-Complete
NRG Surface Parking	580,000	580,000	577,903	2,097	5-Complete
Facilities Master Plan-Sasaki Report	-	300,000	294,158	5,842	5-Complete
Cypress Land Acquisition	-	1,400,000	1,376,011	23,989	5-Complete
	95,980,000	100,185,379	66,767,787	33,417,592	



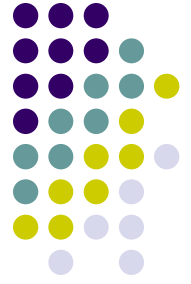
South Austin



Cypress Creek



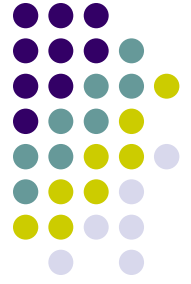
Rio Grande Parking Garage



- Currently in design phase.



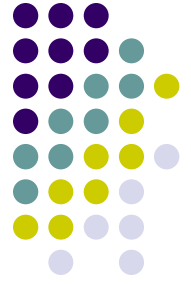
Rio Grande Gym



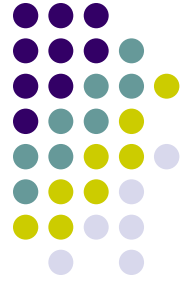
- Currently in design phase.

Annexation Efforts

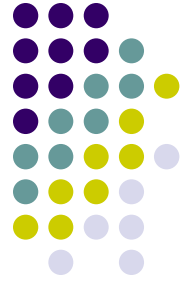
- Round Rock
- San Marcos
- Bastrop



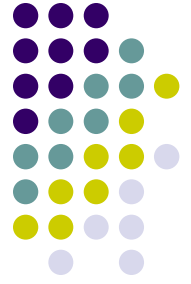
Faculty Hiring Plan



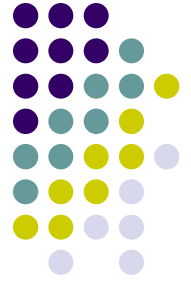
FY08 Full Time Faculty Hiring Process, Positions and Timelines



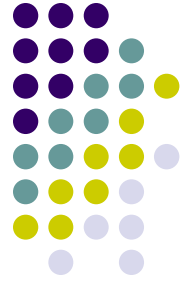
- Austin Community College's five year institutional goal is to have 50% of its sections taught by full-time faculty members (the average of its peer institutions).



- Quantifying a target ratio of full-time to part-time faculty for the College as a whole is important. However, it does not, by itself, give enough guidance for effective long-term planning.
- We think that establishing targets by Dean area is the most appropriate level of allocation. This allocation will be primarily, although not totally, based on the established ratios.

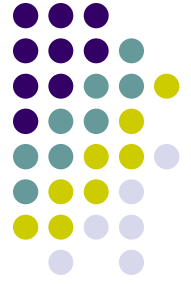


- Establishing quantitative targets at the Departmental level is not realistic for many departments
 - A lower percentage of full-time faculty might be appropriate for some departments, because of need to incorporate specific expertise, or having access to a highly qualified pool of experienced adjuncts.
 - A higher ratio of full-time faculty might be appropriate for some departments because of a lack of available adjuncts, accreditation requirements, or discipline specific uniqueness.



- The allocation of faculty positions to specific departments will be on quantitative and qualitative factors such as:
 - Growth in the department's enrollments (short and long term)
 - The current full-time/part time ratio
 - Qualitative factors such as anticipated expansion, accreditation requirements, and availability of qualified adjuncts.

Allocation of current year positions:



- 30 new full-time faculty positions for FY07 were allocated as follows:
 - Counselors (2 positions):
 - Instructional Programs (27 positions):
 - Librarians (1 position):
- Biology (Multiple Positions)
- Mathematics (Multiple Positions)
- English (Multiple Positions)
- Speech
- ESOL
- Associate Degree Nursing
- Culinary Arts
- Real Estate
- Spanish
- Psychology
- Japanese
- Emergency Medical Services Professions
- Allied Health Sciences
- Architectural & Engineering CAD
- Printmaker
- Automotive Repair
- Commercial Music
- Photography
- Radio, Television and Film
- Human Development
- Game Development
- Architectural & Engineering CAD - Mechanical

**FY '08 Full-Time Faculty Hiring Timetable
2008 Spring and Fall Appointments**



Activity	Date	Responsibility
Faculty Positions approved in Budget	July 2007	ACC Board of Trustees, President
Faculty Positions sent to HR	Thursday, August 9, 2007	Finance & Budget Director
Position disciplines Identified and sent to HR	Friday, August 10, 2007	VP
Create Faculty Job Postings and request new Faculty job descriptions from Department Chairs.	Monday, August 13, 2007 – Tuesday, August 21, 2007	HR
Send Draft Faculty Job Postings to Department Chairs and Deans for approval	Wednesday, August 22, 2007	HR
Make Job Posting edits and return to HR	Tuesday, September 4, 2007	Deans, Dept. Chairs
Post Faculty Positions on the ACC Website	Wednesday, September 5, 2007 – Friday, September 14, 2007	HR
Submit Names of Professional/Trade Journals; Specialized electronic websites to HR	Monday, September 24, 2007 – Friday, January 18, 2008	Deans
External Advertising	Monday, September 24, 2007 – February 15, 2008	HR
Deadline for formation of Hiring Committees	Friday, October 12, 2007	Deans
Approval of Hiring Committees	Friday, October 19, 2007	VP
Online Faculty Hiring Committee Training	Friday, October 19, 2007 – October 31, 2007	Hiring Committees
Application Packets Prepared for VP's	Wednesday, October 10, 2007; Future packets prepared every 2 nd and 4 th Wednesday of the month thereafter.	HR
1 st Review of Applicant Pools	Friday, October 12, 2007	VP, Deans
Review of applications by committees.	Monday, October 15, 2007 - Friday, February 22, 2008	Dept. Chair
Interviews and Reference Checks	Monday, October 15, 2007 - Friday, February 22, 2008	Dept. Chair



Deadlines for Submitting Committee recommendations to the Dean	<u>Spring Hires</u> : Friday, December 7, 2007; <u>Fall Hires</u> : Monday, February 25, 2008	Dept. Chair
**Dean Recommendation to VP; VP provides info to HR for background checks	Wednesday, February 27, 2008	Dean/VP
**VP Recommendations to President	Friday, February 29, 2008	VP
**HR conducts background checks; notify VP and President of any problems	Wednesday, March 3, 2008 - Wednesday, March 5, 2008	HR
President Approval/President Notification to VP's & HR	<u>Spring Hires</u> : Friday, December 14, 2007; <u>Fall Hires</u> : Wednesday, March 5, 2008	President
Placement/HR Offer Letters	Thursday, March 6, 2008 - Friday, March 28, 2008	HR
Applicant Acceptance	Monday, March 17, 2008 – Friday, March 31, 2008	Applicant
HR Compiles List of New Faculty	Monday, April 7, 2008	HR

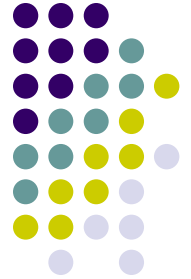
*Advertising may be extended depending upon departmental needs.

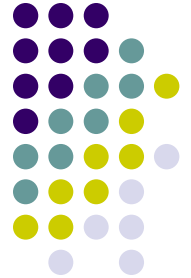
** Accelerate steps in order to meet President's Spring Hire Approval deadline.

This schedule may be accelerated with the approval of the VP.

SB 1231 (6 Drop Rule)

- THECB Process & Status
- ACC's Response to THECB
- ACAC Subcommittee





October 1, 2007

Dr. Catherine Parsonneault
Program Director, Division of Academic Affairs & Research
Texas Higher Education Coordinating Board
PO Box 12788
Austin, TX 78711

Dear Dr. Parsonneault:

I am responding to your request for comment on the Coordinating Board's development of proposed rules related to implementation of SB 1231. Along with many of my colleagues statewide, I am concerned that implementation of this bill will have negative impacts on college students, particularly community college students, and also on the State's Closing the Gaps initiative. Community college students are more diverse and more likely to juggle family commitments, work, and to attend college part-time. These factors can contribute to dropping courses not because of lack of effort, but because of the difficulty in balancing these life factors. We understand that SB 1231 has been enacted, and that consequently, the Coordinating Board must develop implementation rules, however, we will advocate for rescinding SB 1231 in the future.

In developing our response, we engaged in significant discussion within our institution, and involved a wide variety of stakeholders. Based on these discussions we recommend that the Coordinating Board adopt the following positions related to its proposed rules for implementation of SB 1231:

- Developmental courses should not count against the 5-drop limit. Developmental courses do not count toward a degree program and are not for college credit. These courses are provided to students to assist them in reaching a level of academic preparedness that will allow them to begin their college career.
- Dual credit courses should not count against the 6-drop limit. The language used in SB 1231 is specific in limiting its applicability to "a student who beginning with the 2007 fall semester enrolls in a public institution of higher education as a first-time freshman." While dual credit students are enrolled in college level courses, they remain high school students.

Central Texas Campus 100 Capital Court S.E. Cedar Park, Texas 78613 952.223.4900 952.223.5901	Eastman Campus 3401 Westbank Blvd. Austin, Texas 78761 512.223.4100 512.223.5225	Northridge Campus 1100 Northridge Dr. Austin, Texas 78716 512.223.4800 512.223.4901	Parsons Campus 1108 Eggers St. W. Austin, Texas 78705 512.223.4800 512.223.4901	St. Louis Campus 1212 St. Louis Austin, Texas 78701 512.223.1000 512.223.1000	Southwest Campus 400 Green Meadow Austin, Texas 78741 512.223.2800 512.223.4700	South Austin Campus 1800 W. Slaughter Ln. Austin, Texas 78745 512.223.4100
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Dr. Catherine Parsonneault
October 1, 2007
Page 2

- Institution-initiated drops should not count against the 6-drop limit. The language of the bill seems to indicate that it is intended to apply to student-initiated withdrawals that are within the control of the student. Administrative (institution-initiated) drops are, by definition, not student initiated and would not ordinarily be within the control of the student.
- Clarify section 51.907(b) which states that the rule applies only to a student able to drop a course without incurring an academic penalty. Many institutions, including ACC, do assess an academic penalty when a student incurs excessive drops, up to and including suspension of the student.
- Institutions should be allowed significant latitude in developing exemptions to the 6-drop limit, since no set of defined exemptions will include all cases in which dropping a course is legitimately beyond the control of the student involved. The Coordinating Board's guidance should focus on assisting institutions to develop comprehensive, understandable processes to review exemptions. In your memorandum of August 24, 2007, you indicated that the Coordinating Board and TACRAO were jointly addressing a number of questions, among them:
 - institutional appeals policies and procedures;
 - time limits for declaring good cause, and after-the-fact evaluation of previously dropped courses for potential good cause;
 - processes for advisement and monitoring of dropped courses

We recommend that these processes be developed in a flexible "best practices" format that is adaptable to the variety of institutions affected by this rule.

- We recommend that exemptions granted by an institution not be subject to review by institutions to which the student might subsequently transfer. This will require identification of exempt withdrawals on transcripts to ensure portability.
- We recommend that the following items be added to the standard exemption list stated in SB 1231.
 - jury duty for a period of time that would prevent the student from completing the course;
 - incarceration for a period of time that would prevent the student from completing the course;
 - a change in child care arrangements beyond the control of the student that would prevent the student from completing the course;
 - documented institutional error.



Dr. Catherine Parsonneault
October 1, 2007
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We appreciate this opportunity to respond to the Coordinating Board as it works through the complexities of implementing this legislation.

Sincerely,



Stephen B. Kinslow, Ph.D.
President/CEO

SBK/pws

cc: Dr. Donetta Goodall
Mr. Mike Midgley

