

Legislative Appropriations Request

For Fiscal Years 2022 and 2023

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Austin Community College District

9/23/2016

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Administrator's Statement

9/21/2020 3:24:39PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

The Austin Community College District Board of Trustees is comprised of nine members, all of whom live within the ACC taxing district. The members of the Board and their term expiration include:

Gigi Edwards Bryant, Chair (2020); Mark Williams, Vice-Chair (2020); Dr. Nora de Hoyos Comstock, Secretary (2022); Dr. Nan McRaven (2020); Sean Hassan (2022); Nicole Eversmann (2022); Dr. Barbra Mink (2024); Stephanie Ann Gharakhanian (2024); Julie Ann Nitsch (2024)

The Austin Community College District (ACC) respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. The Austin Community College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

Additionally, ACC requests continued current level funding for its two special item appropriations: Virtual College of Texas, and the TX Innovative Adult Career Ed Grant. Additionally, ACC requests an increase in the TX Innovative Adult Career Ed Grant.

State funding will enable Austin Community College District to address the specific postsecondary education and workforce training needs of its growing local community, including the goals of 60X30TX. Below are the investments to be supported from the state funds for our college district.

- ACCelerator expansion for accelerated completion of developmental education and competency based delivery of instruction
- expansion of Health Sciences Programs through development of a regional STEM simulation lab
- Creation of Workforce Innovation Center for expansion of industry needs in advanced manufacturing and robotics
- Expansion of Culinary arts and hospitality programs to meet needs of community
- Dual Credit, including Academies and Early College High Schools
- Curriculum Alignment between High Schools and ACC
- New Strategies in Teaching and Learning, including competency-based and project-based learning.
- Service Learning, Internships, and Apprenticeships
- Redesigning Learning Support Systems
- Supplemental Instruction
- Developmental Math redesign
- Case-management systems for holistic advising
- Guided Pathways and Development of "meta-majors" to align with HB Endorsements.

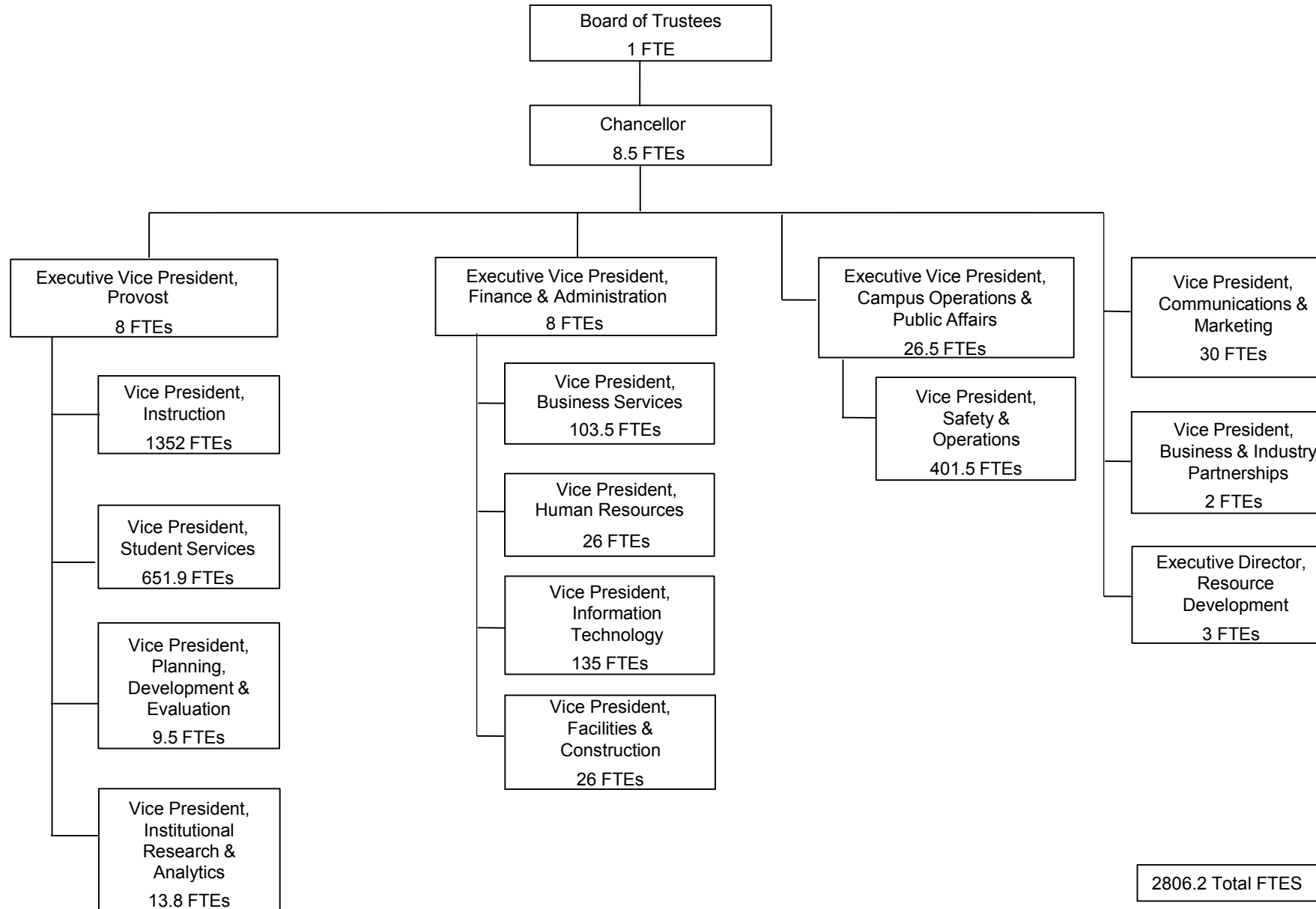
Administrator's Statement

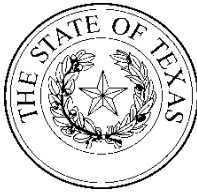
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997 Austin Community College

Background checks at ACC are conducted on all security-sensitive positions as permitted by the Texas Government Code 411.094 and in compliance with ACC policies and procedures.





CERTIFICATE

Agency Name Austin Community College District

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014–15 GAA).

Chief Executive Office or Presiding Judge

A handwritten signature in cursive script, appearing to read "Richard M. Rhodes".

Signature

Dr. Richard M. Rhodes

Printed Name

Chancellor

Title

9/21/2020

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

A handwritten signature in cursive script, appearing to read "Neil Vickers".

Signature

Neil Vickers

Printed Name

EVP, Finance & Administration

Title

9/21/2020

Date

2.A. Summary of Base Request by Strategy

9/21/2020 3:24:39PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	5,148,158	6,599,466	6,599,466	0	0
3 CONTACT HOUR FUNDING (1)	37,914,467	37,648,547	37,648,546	0	0
2 Provide Special Item Instructional Support					
1 VIRTUAL COLLEGE OF TEXAS	438,900	438,900	438,900	416,955	416,955
2 TX INNOVATIVE ADULT CAREER ED GRANT	0	4,560,000	0	4,332,000	0
TOTAL, GOAL 1	\$44,181,931	\$49,927,319	\$45,367,318	\$4,748,955	\$416,955
TOTAL, AGENCY STRATEGY REQUEST	\$44,181,931	\$49,927,319	\$45,367,318	\$4,748,955	\$416,955
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$44,181,931	\$49,927,319	\$45,367,318	\$4,748,955	\$416,955

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/21/2020 3:24:39PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

997 Austin Community College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	44,181,931	49,927,319	45,367,318	4,748,955	416,955
SUBTOTAL	\$44,181,931	\$49,927,319	\$45,367,318	\$4,748,955	\$416,955
TOTAL, METHOD OF FINANCING	\$44,181,931	\$49,927,319	\$45,367,318	\$4,748,955	\$416,955

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/21/2020 3:24:40PM

Agency code: 997		Agency name: Austin Community College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$44,181,931	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$49,927,319	\$45,367,318	\$4,748,955	\$416,955
TOTAL,	General Revenue Fund	\$44,181,931	\$49,927,319	\$45,367,318	\$4,748,955	\$416,955
TOTAL, ALL	GENERAL REVENUE	\$44,181,931	\$49,927,319	\$45,367,318	\$4,748,955	\$416,955
GRAND TOTAL		\$44,181,931	\$49,927,319	\$45,367,318	\$4,748,955	\$416,955
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

9/21/2020 3:24:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **997**Agency name: **Austin Community College****METHOD OF FINANCING****Exp 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/21/2020
TIME : 3:24:40PM

Agency code: 997	Agency name: Austin Community College					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
2 Provide Special Item Instructional Support						
1 VIRTUAL COLLEGE OF TEXAS	416,955	416,955	21,945	21,945	438,900	438,900
2 TX INNOVATIVE ADULT CAREER ED GRANT	4,332,000	0	3,168,000	0	7,500,000	0
TOTAL, GOAL 1	\$4,748,955	\$416,955	\$3,189,945	\$21,945	\$7,938,900	\$438,900
TOTAL, AGENCY STRATEGY REQUEST	\$4,748,955	\$416,955	\$3,189,945	\$21,945	\$7,938,900	\$438,900
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$4,748,955	\$416,955	\$3,189,945	\$21,945	\$7,938,900	\$438,900

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/21/2020

TIME : 3:24:40PM

Agency code: 997

Agency name: Austin Community College

		Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY							
General Revenue Funds:							
1	General Revenue Fund	\$4,748,955	\$416,955	\$3,189,945	\$21,945	\$7,938,900	\$438,900
		\$4,748,955	\$416,955	\$3,189,945	\$21,945	\$7,938,900	\$438,900
	TOTAL, METHOD OF FINANCING	\$4,748,955	\$416,955	\$3,189,945	\$21,945	\$7,938,900	\$438,900

FULL TIME EQUIVALENT POSITIONS

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 3:24:40PM

Agency code: 997 Agency name:
Austin Community College

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

Item Name: Virtual College of Texas - 5% restoration
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-02-01 Virtual College of Texas

OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	21,945	21,945
TOTAL, OBJECT OF EXPENSE		\$21,945	\$21,945

METHOD OF FINANCING:

1	General Revenue Fund	21,945	21,945
TOTAL, METHOD OF FINANCING		\$21,945	\$21,945

DESCRIPTION / JUSTIFICATION:

A 5% reduction in DigiTex's current budget -- \$43,890 during the biennium -- could result in one or more of the following potential negative impacts on our planned initiatives and services to support Texas public community colleges:

- We could be unable to subsidize participation in course sharing at our current level and would be unable to fulfill the planned level of growth . Currently we subsidize 15 colleges @ \$3,000 each per annum, as well as an additional rural college for \$1,500 annually, for a total of \$46,500.
- We could be unable to begin subsidizing official Quality Matters course reviews at member colleges, which provide evidence of meeting national standards for quality online learning. Each course review costs TxQMC members \$550; therefore, we would be unable to subsidize 80 course reviews.
- For the Open Texas 2021 conference, we have committed to providing sponsorship to cover partial conference costs up to \$5,000; additionally, we have agreed to continue to subsidize registration fees for 70 attendees from Texas community colleges for a total of \$6,000. We would be unable to continue this level of support for the two annual conferences during the biennium.
- For our third biannual statewide OER survey, scheduled to be conducted in FY 23, we could be unable to continue to partner with the Institute for the Study of Knowledge Management in Education, to whom we would need to pay an anticipated fee for services of \$23,000.
- We could be unable to hire a DigiTex Research Fellow, to assist in data analysis and collection, at an anticipated stipend of \$10,000/year.

This is an exciting time in DigiTex's 22-year history, one in which we are experiencing unprecedented growth and participation in initiatives that we offer. Restoration of the 5% budget reduction will ensure our ability to maximize state funds through collaboration to continue to support digital education at Texas community colleges at a time when they need it more than ever.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 3:24:40PM

Agency code: 997

Agency name:

Austin Community College

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

See Schedule 9: Non-Formula Support for Virtual College of Texas

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of 5% reduction to 2020-2021 base level funding

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$21,945	\$21,945	\$21,945

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 3:24:40PM

Agency code: 997 Agency name:
Austin Community College

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Tx Innovative Adult Career Ed Grant - 5% restoration
Item Priority:	2
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-02-02 Texas Innovative Adult Career Education Grant Program

OBJECTS OF EXPENSE:

4000	GRANTS	228,000	0
TOTAL, OBJECT OF EXPENSE		\$228,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	228,000	0
TOTAL, METHOD OF FINANCING		\$228,000	\$0

DESCRIPTION / JUSTIFICATION:

Restore the 5% reduction in 2020-2021 base level funding

EXTERNAL/INTERNAL FACTORS:

See Schedule 9: Non-Formula Support for Tx Innovative Adult Career Ed Grant

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoring the 5% reduction to 2020-2021 base level funding

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 3:24:40PM

Agency code: 997 Agency name:
Austin Community College

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Tx Innovative Adult Career Ed Grant -Service Level Expansion
Item Priority:	3
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-02-02 Texas Innovative Adult Career Education Grant Program

OBJECTS OF EXPENSE:

4000	GRANTS	2,940,000	0
TOTAL, OBJECT OF EXPENSE		\$2,940,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	2,940,000	0
TOTAL, METHOD OF FINANCING		\$2,940,000	\$0

DESCRIPTION / JUSTIFICATION:

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Many of the students will be in need of a variety of support and "wrap-around" services. These additional funds will be used to provide grants to regional Community Based Organizations that provide those direct support services to Community College students.

EXTERNAL/INTERNAL FACTORS:

See Schedule 9: Non-Formula Support for Tx Innovative Adult Career Ed Grant

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of expansion of this program service level

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/21/2020**
TIME: **3:24:40PM**

Agency code: **997** Agency name:
Austin Community College

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$2,940,000	\$0	\$2,940,000

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/21/2020
TIME: 3:24:41PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **997** Agency name: **Austin Community College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
4000	GRANTS	\$0	\$4,939,785	\$2,888,215	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$3,891,510	\$3,008,490	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$8,831,295	\$5,896,705	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$8,831,295	\$5,896,705	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$8,831,295	\$5,896,705	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$8,831,295	\$5,896,705	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

There are two main types of COVID related expenses. The College has significant expenses in the form of student emergency aid, which was entirely funded by CARES HEER funds. These are identified as "Gants" in the Object of Expenses section of this report. The other major expenses category is equipment/technology. In order to support remote learning for 40,000 students and 5,000 employees, the College has procured over 1,000 notebook computers and 1,500 Ipads. Additionally, the College ahs had to acquire or expand several of software applications and IT infrastructure solutions for remote access. The College has been able to utilize the Institutional portion of the CARES HEER funds in order fund these expenditures. Of course, there have also been costs associated maintaining a safe physical environment, but these cost has have been relatively small given that we are primarily in a remote learning/working environment right now.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/21/2020
TIME: 3:24:41PM

Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
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Agency code: 997 Agency name: Austin Community College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/21/2020
TIME: 3:24:41PM

Agency code: **997** Agency name: **Austin Community College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

9/21/2020 3:24:41PM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	1,323	192	1,515
2a Employee and Children	357	35	392
3a Employee and Spouse	170	14	184
4a Employee and Family	237	9	246
5a Eligible, Opt Out	32	2	34
6a Eligible, Not Enrolled	92	7	99
Total for this Section	2,211	259	2,470
PART TIME ACTIVES			
1b Employee Only	44	4	48
2b Employee and Children	3	0	3
3b Employee and Spouse	6	1	7
4b Employee and Family	2	0	2
5b Eligible, Opt Out	7	1	8
6b Eligible, Not Enrolled	0	4	4
Total for this Section	62	10	72
Total Active Enrollment	2,273	269	2,542

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	1,323	192	1,515
2e Employee and Children	357	35	392
3e Employee and Spouse	170	14	184
4e Employee and Family	237	9	246
5e Eligible, Opt Out	32	2	34
6e Eligible, Not Enrolled	92	7	99
Total for this Section	2,211	259	2,470

Schedule 3C: Group Insurance Data Elements (Community Colleges)

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Automated Budget and Evaluation System of Texas (ABEST)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	1,367	196	1,563
2f Employee and Children	360	35	395
3f Employee and Spouse	176	15	191
4f Employee and Family	239	9	248
5f Eligible, Opt Out	39	3	42
6f Eligible, Not Enrolled	92	11	103
Total for this Section	2,273	269	2,542

997 Austin Community College

Tx Innovative Adult Career Ed Grant

(1) Year Non-Formula Support Item First Funded: 2014
Year Non-Formula Support Item Established: 2014
Original Appropriation: \$5,000,000

(2) Mission:

The general intent of the ACE grant is to provide flexible, partial program scholarship funds (up to 50% per student) to nonprofit workforce intermediary organizations to help fund low-income students in pursuit of a certificate or degree in higher earning workforce programs. This program is established under Chapter 136 Education Code.

(3) (a) Major Accomplishments to Date:

This program has funded direct support of over 2,000 low-income students in pursuit of a certificate or degree in higher earning workforce programs.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Provide direct support to an additional 1,000 low-income students annually in pursuit of a certificate or degree in higher earning workforce programs.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

This program is fully funded by this appropriation, so consequences of not funding would result in discontinuance of this vital role in delivery of higher education most adversely impacting almost 1,000 students annually, including the most under-served populations of this state.

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(10) Non-Formula Support Needed on Permanent Basis/Discontin

Funding is needed on a permanent basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

997 Austin Community College

Virtual College of Texas

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$850,000

(2) Mission:

The Virtual College of Texas (VCT) is a consortium of accredited, public Texas community and technical colleges. It maximizes student access to higher education with its seamless model of delivering distance education. Enrolling at their local colleges, students are able to enroll in distance learning courses provided by other colleges throughout Texas. Student success is reinforced with support services delivered by the home colleges enrolling the students

(3) (a) Major Accomplishments to Date:

We continue to facilitate inter-institutional course sharing among Texas community colleges, helping students find courses unavailable on their campus that they need at the time in order to complete credentials, among other benefits. Harnessing the power of collaboration, course sharing can expand options for students, supporting progress, retention, and success, therefore helping to fulfill the goals of 60x30TX. Since January 2020, 16 colleges have participated, and since March, enrollments through DigiTex's course sharing consortium have increased nearly 150%. We particularly work to support rural college participation; in April, Forbes magazine featured this work in an article on innovation in online education.

In 2019, we partnered with the company Acadeum for more effective and efficient course sharing in Texas (and potentially beyond). Acadeum's Academic Sharing Platform facilitates enrollment and payment processes and provides additional student support.

Between March and July 2020, over 900 faculty received QM training at TxQMC member institutions, twice the number of faculty trained in the previous year for that same period.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Open Texas 2021 conference, we have committed to providing sponsorship to cover partial conference costs up to \$5,000; This year, we have released Digital Higher Education in Texas: A Meta-Analysis of Data and Research in order to assess the gaps in that information and determine how we might impactfully contribute to the body of knowledge in this area. This paper examines existing sources of data and research focused on Texas, suggesting which categories may be missing from the body of state data and research, and suggests directions for future research in order to gain a more comprehensive picture of the state of digital higher education in Texas. We have begun research on the state of digital education at Texas community colleges, including impacts of the COVID-19 crisis.

Finally, we plan to create a DigiTex Research Fellowship in order to support our work in the area of data collection and analysis, and to assist in the professional development of researchers with expertise in Texas digital higher education.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

- We could be unable to subsidize participation in course sharing at our current level and would be unable to fulfill the planned level of growth. Currently we subsidize 15 colleges @ \$3,000 each per annum, as well as an additional rural college for \$1,500 annually, for a total of \$46,500.
- We could be unable to begin subsidizing official Quality Matters course reviews at member colleges, which provide evidence of meeting national standards for quality online learning. Each course review costs TxQMC members \$550; therefore, we would be unable to subsidize 80 course reviews.
- For the Open Texas 2021 conference, we have committed to providing sponsorship to cover partial conference costs up to \$5,000; additionally, we have agreed to continue to subsidize registration fees for 70 attendees from Texas community colleges for a total of \$6,000. We would be unable to continue this level of support for the two annual conferences during the biennium.
- For our third biannual statewide OER survey, scheduled to be conducted in FY 23, we could be unable to continue to partner with the Institute for the Study of Knowledge Management in Education, to whom we would need to pay an anticipated fee for services of \$23,000.
- We could be unable to hire a DigiTex Research Fellow, to assist in data analysis and collection, at an anticipated stipend of \$10,000/year.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-Formula Support Needed on a Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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