



Fiscal Analysis and Budget

FOR FISCAL YEAR

**Beginning September 1, 2022
Ending August 31, 2023**

FISCAL ANALYSIS

AND

BUDGET

**For Fiscal Year
Beginning September 1, 2022
Ending August 31, 2023**

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ALVIN COMMUNITY COLLEGE
 MAINTENANCE & OPERATIONS BUDGET
 ACADMIC YEAR 2021-2022

Office of the President
 Dr. Robert J. Exley
 October 2022

Alvin Community College completed the 2021-2022 year in excellent fiscal health which provides the base for the development of this 2022-2023 budget. According to the April 2022 Texas Higher Education Coordinating Board’s *Financial Condition Analysis of Texas Public Community College Districts* report, Alvin Community College’s Composite Financial Index is 7.3 which is well over the expected state standard of 2.0. In fact, ACC meets or exceeds all seven of the financial ratios which indicates “no financial stress”.

*Source: Texas Higher Education Coordinating Board. (2022)
 Financial Condition Analysis of Texas Public Community College Districts. Austin, TX.*

Good Stewardship of Public Resources

Practicing good stewardship of public resources – fiscal, physical and human – is of the utmost importance. One aspect of good practice is the ability to meet existing needs while maintaining reserves should dire circumstances occur – such as the COVID Pandemic. The expectation / goal is to maintain an operating reserve equal to five months of operations or roughly 42% of the annual operating budget. As the college budget grows each year the targeted amount of reserves increases accordingly.

The table below provides the data for the past ten years of 2012-13 through 2021-2022 plus the approved budget with resultant 5-Months Reserve Target for 2022-23. In 2012-13 the College’s actual reserves were only 9.1% or less than one month of operations. As of 2021-22 the operating reserves increased to 39% or approximately 4.7 months.

Table 1. ACC 10-Year Budget History

Budget Year	Total M & O Budget	5-Months Reserve Target	Actual Reserve
2012-13	\$ 25,056,008	\$ 10,423,299	\$ 2,274,935
2013-14	\$ 25,899,697	\$ 10,774,274	\$ 2,280,674
2014-15	\$ 27,376,798	\$ 11,388,748	\$ 2,677,797
2015-16	\$ 28,156,575	\$ 11,713,135	\$ 2,845,546
2016-17	\$ 29,148,215	\$ 12,125,657	\$ 4,255,783
2017-18	\$ 31,135,955	\$ 12,952,557	\$ 6,363,124
2018-19	\$ 32,922,206	\$ 13,695,638	\$ 7,067,314
2019-20	\$ 34,533,568	\$ 14,365,964	\$ 8,047,791
2020-21	\$ 36,685,421	\$ 15,261,135	\$ 10,868,668
2021-22	\$ 38,428,839	\$ 15,986,397	\$ 14,929,375
2022-23	\$ 40,071,049	\$ 16,829,841	TBD

Note: the availability of federal HEERF-I, II and III funds combined with decreased operational costs during years 2020-21 and 2021-22 made it possible for the significant increase in actual fund balance and closing the gap between targeted and actual.

The impact of the COVID pandemic remains a significant factor to be considered when developing the annual operating budget; however, ACC is now fully operational regarding available modalities for students to access courses. The census day headcount and resultant contact hour enrollment demonstrates the return of students to campus via the tables below.

Table 2. Fall 2022 Census Day Headcount

<i>Location</i>	<i>Fall 2021</i>	<i>Fall 2022</i>	<i>Difference</i>
<i>Dual Enrollment</i>	2,005	2,265	260
<i>Hybrid & Internet</i>	2,044	1,756	-288
<i>Main Campus</i>	1,876	1,922	46
<i>TDCJ</i>	213	257	44

Table 3. Fall 2022 Census Day Contact Hours

<i>Location</i>	<i>Fall 2021</i>	<i>Fall 2022</i>	<i>Difference</i>
<i>Dual Enrollment</i>	201,520	219,808	18,288
<i>Hybrid & Internet</i>	195,264	163,872	-31,392
<i>Main Campus</i>	280,512	308,544	28,032
<i>TDCJ</i>	21,216	38,784	17,568

Notable ACC Board of Regents Actions

The Alvin Community College Board of Regents continues to recognize the contributions of our employees and shares the commitment to student success. The Regents approved a modest salary increase for our full-time employees. As with last year, the Board approved a No New Revenue Tax Rate that decreases the total tax rate (per \$100 of value) from the 2021 rate of \$0.183211 to the 2022 rate of \$0.164145.

The Regents also approved the updated strategic plan – The Path Ahead: Strategic Plan 2022-2025. Its four Strategic Goals will serve to guide the College’s budgeting over the next three years. The Goals are 1) Strengthen student success, 2) Cultivate a culture of inclusion, flexibility, innovation and resiliency, 3) Enhance ACC’s engagement with the community, and 4) Respond to growth in the region.

The Regents both individually and collectively are more engaged with the Community College Association of Texas Trustees. Regents have participated in CCATT conferences, committees, and strategy sessions. This engagement results in having a well-informed and knowledgeable board regarding state policy issues and fruitful relationships with other colleges.

Considerations to Keep in Mind

First, the single most significant strategic issue for ACC leadership is to stay involved with the work of the Texas Commission on Community College Finance as they produce the final report with recommendations to the state legislature. This will significantly inform the upcoming legislative session as the funding mechanism and priorities are addressed during the session. For example, if the recommendation to move from the current allocation model to an outcomes-based funding model are turned into law then Alvin Community College will be expected to revise not only currently used budgeting processes but also examine how we collect and utilize data. The impact on business processes will require serious review, revision, and attention to detail.

Second, we have established new baselines regarding contact hours and headcount but these are only single year of data. This is a continuous process of data collection, analysis and utilization whereby multiple data points will reveal the important trends. This same rigor in data collection and analysis will need to include a specific strategy to gather and analyze outcomes to establish their baselines.

Third, much has been completed over the past fiscal year to review, redesign, reassign, and maximize the effective use of our human resources. The Information Technology department has implemented a revised organizational design to streamline key service areas. The Human Resources department has reviewed and revised multiple positions and added one professional position to better equip the Human Resources department to serve employees. The Student Services division completed its reorganization with the primary goal of enhancing student success. Key positions were carefully assessed and either eliminated or redesigned to make better use of funds. The result is a net positive for both students and for the college budget. This vital function will continue into the future.

Finally, this 2022-23 Budget demonstrates that we are a public institution of higher education that manages its finances well with a careful eye on achieving our strategic goals. The budget is allocated with 63.95% for personnel, 35.7% for operational costs, and less than 1% for capital equipment.

Looking toward the Future

These important items are underway that will positively impact the College and its future.

1. The development and implementation of the college's first bachelor's degree (BAS in Business Administration and Management) continues to progress through the development and approval processes (THECB and SACSCOC).
2. The identification of critical, short-term capital improvement projects and funding sources.
3. The exploration of a public-private partnership (P3) initiative to respond to growth in the ACC taxing district.
4. The development and implementation of an Entrepreneurial initiative to improve ACC's workforce development services.

ALVIN COMMUNITY COLLEGE

2022-2023 Maintenance and Operations Budget

Office of Vice President, Administrative Services

Karl Stager CPA

October 10, 2022

STATE NEWS

The 2022-2023 proposed Maintenance and Operations Budget for Alvin Community College does not have a reduction in the State Appropriation as this is the second year of the biennium funded by the 87th Texas Legislative Session of 2021.

Health Insurance and Dental Insurance premiums did not increase for 2022-2023.

LOCAL NEWS

A Cyber Security Program of study was implemented in the Fall of 2022 as well as a Logistics, Materials, and Supply Chain Management program of study in the previous fiscal year. After two consecutive Fall semester (FA2020 and FA2021) declines in overall student count and contact hours, these same two indicators currently show a 3.9% increase for Fall 2022 compared to Fall 2021. Alvin Community College has continued to stay fully staffed during this pandemic to prepare for expected future increases in students.

The July 22, 2022 Certification of the 2022 Appraisal Roll Values from the Brazoria County Appraisal District shows that the Net Taxable Value has increased to \$16,589,361,766 compared to \$13,855,663,301 in August 2021 – a 20 percent increase. This 20% increase in value translates into a **\$1,843,203** or 7.76% increase in tax revenue after the Board adopted the No New Revenue Rate of .154314 as the Maintenance and Operations tax of the total tax rate of .164145.

Please see the Campus News section below for more detailed information about the local economy.

CAMPUS AREA NEWS

The economy of the local area shows the effects of coming out of the COVID-19 pandemic. The College Fall 2022 enrollment is up 3.9% in headcount and 3.9% in contact hours compared to 2021. The news below shows that ACC graduates are entering a strong job market. However, there are some signs of uncertainty possible later in 2023 due to the effects of rising interest rates used to slow inflation.

The following economic news comes from the Dallas Federal Reserve Bank, Houston Economic Indicators report dated 9/7/22:

<https://www.dallasfed.org/research/indicators/hou/2022/hou2209.aspx>

Houston Economic Indicators

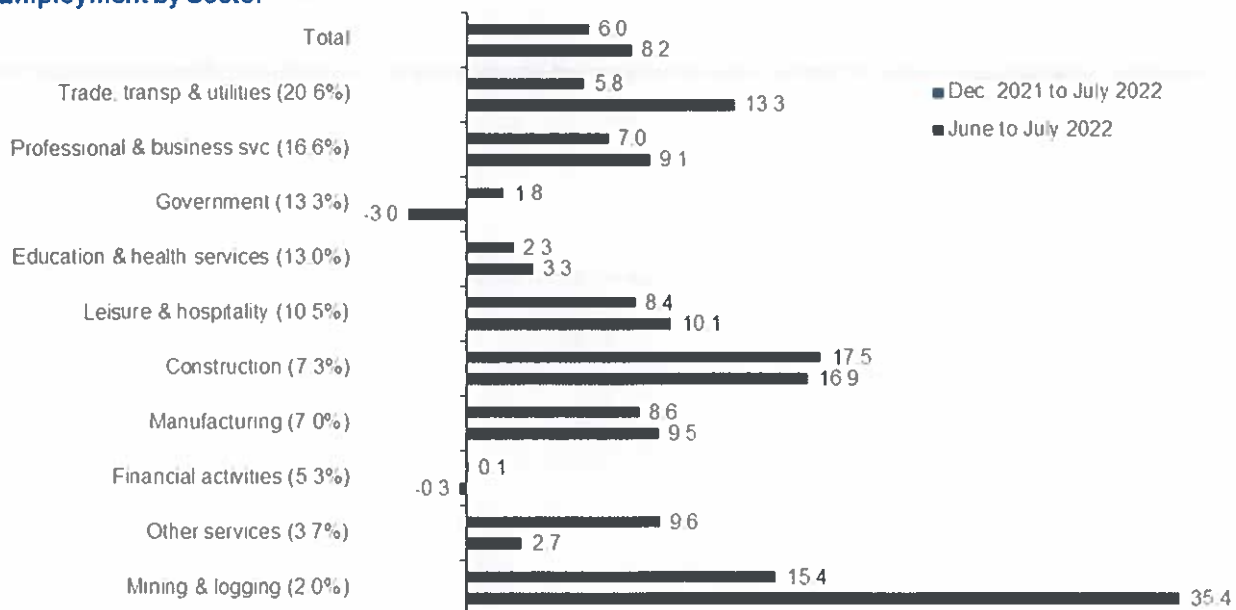
Recent data indicate that Houston continues to add jobs at a blistering pace in 2022. While job growth is broad based, there are signs the housing market is loosening. The growth rate of home values is stabilizing at a high level rather than accelerating, existing-home sales have declined, the apartment vacancy rate is up and the number of single-family permits has softened. The data suggest Houston’s near-term outlook remains healthy despite the recent weakening in real estate.

Employment

Houston employment expanded 6.0 percent from December 2021 to July 2022, or by 109,647 jobs (*Chart 1*). Construction grew at the fastest pace, adding 21,501 jobs over that period and surpassing its pre-pandemic level in July. Specialty trade contractors (such as carpenters, electricians and plumbers) led the sector’s growth. Construction job gains nearly matched those in the much larger trade, transportation and utilities industry, which added 21,704.

Employment in leisure and hospitality—one of the industries most afflicted by COVID-19—rose to 342,365 in July and also surpassed its pre-pandemic level. That leaves Houston’s tiny information services sector (at 32,074 jobs) as the only service-providing industry to remain below its pre-pandemic level.

Chart 1
Employment by Sector



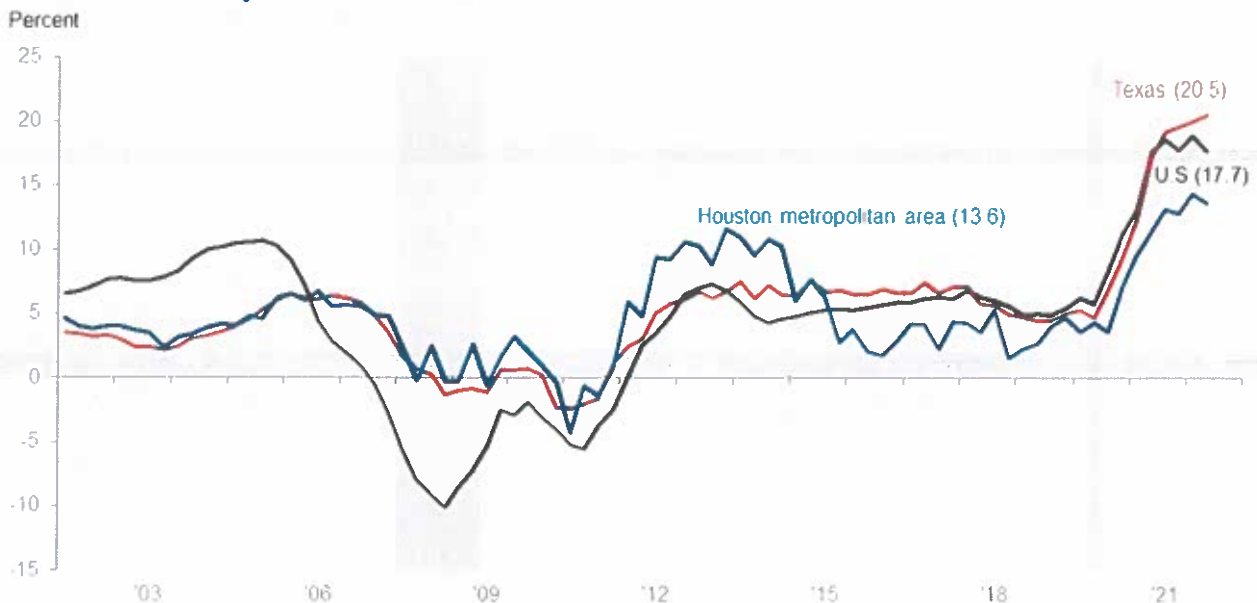
NOTE: The chart shows the annualized percent change in payroll jobs by sector. Numbers in parentheses represent the share of total employment and may not sum to 100 due to rounding.

SOURCE: Bureau of Labor Statistics; adjustments by the Dallas Fed.

Home Values Rise Year over Year in Second Quarter

The nominal purchase price of homes in Houston rose 13.6 percent in the second quarter of 2022 versus the same period a year ago, a relatively tepid pace compared with Texas as a whole, which saw a 20.5 percent increase (*Chart 2*). The U.S. logged 17.7 percent growth.

Chart 2
FHFA Purchase-Only House Price Indexes



NOTE: Shaded areas are U.S. recessions. Data are year-over-year growth rates. Indexes include data from all conventional conforming mortgages, including refinances and purchases, but exclude distressed properties. Numbers in parentheses are for second quarter 2022.
SOURCE: Federal Housing Finance Agency, National Bureau of Economic Research

Including mortgage refinances, second quarter home values soared 17.6 percent year-over-year in Houston, 20.9 percent in the U.S. and a blistering 24.6 percent in Texas. The Austin metro area saw home values soar 31.4 percent.

Home Sales Drop, Inventories Climb

Sky-high prices and the aggressive rise of mortgage rates from 3.2 percent at the start of 2022 to 5.9 percent at the end of August have taken a toll on monthly existing-home sales. July 2022 seasonally adjusted home sales in Houston totaled 7,889, down from a record 10,787 in January (*Chart 3*).

Chart 3
Houston Existing-Home Market



NOTE: Numbers in parentheses are for July 2022, except mortgage rates, which are for the week ending Aug. 26, 2022. All data are seasonally adjusted.
SOURCE: Multiple Listing Service; Wall Street Journal

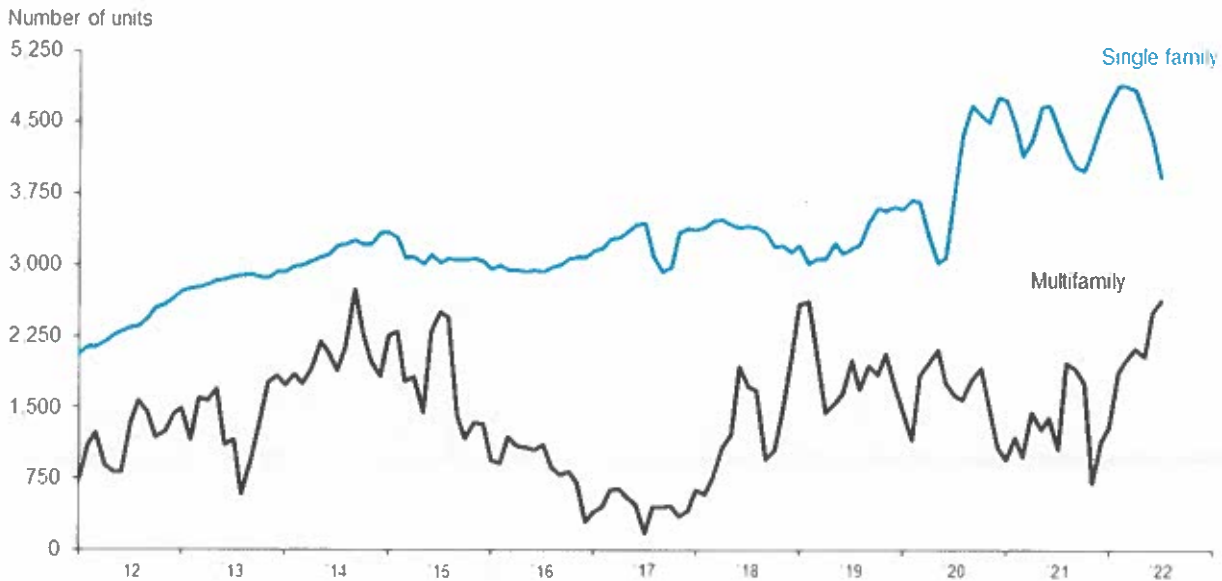
Housing inventory available for sale in the metro rose from a low of 1.3 months of supply in February and March to 2.1 months in July. The improvement in supply was driven by both slower sales and a 54 percent increase in the number of homes listed over the four months ending in July—the biggest four-month increase in listings on record.

Historically, the market was considered balanced between buyers and sellers at about six months of supply, but technologies may have pushed that down to between four and five months. At 2.1 months of supply, the Houston market remains tight, favoring sellers and supporting prices.

Single-Family Permits Down but Still Elevated

New permits to build single-family housing units have eased in 2022 from 4,892 in March 2022 to 3,931 in July (Chart 4). This is still 14.3 percent above the high number of permits filed in the second half of 2019, prior to the pandemic. Permits for multifamily housing have soared to 2,623, the most since September 2014.

Chart 4
Houston Permits for New Housing Units



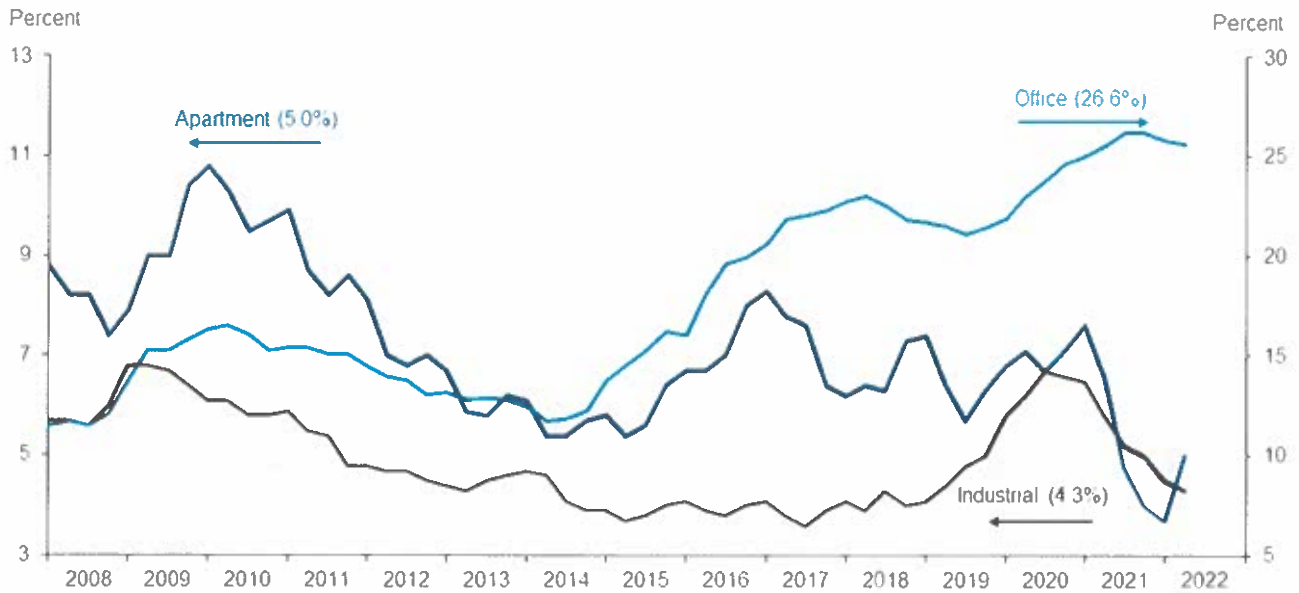
NOTE Data are seasonally adjusted three-month moving averages
 SOURCE Census Bureau

The high level of permits and construction backlogs imply healthy residential construction activity ahead despite slowdowns in the pace of demand from buyers.

Apartment Vacancy Rates Rise as Industrial, Office Rates Fall

The Houston apartment vacancy rate increased to 5 percent (occupancy rate of 95 percent) in second quarter 2022 (*Chart 5*). Even so, vacancy rates that low tend to support increases in the cost of renting an apartment. Year-over-year growth in apartment rental rates accelerated from -1.0 percent in March 2021 to a high of 13.4 percent in March 2022. However, the pace of growth slowed in the second quarter of 2022. In July, apartment rental rates were up 8.8 percent year over year.

Chart 5
Commercial Real Estate Vacancy Rates



NOTE: Data are quarterly. Percentages in parentheses are second quarter 2022 vacancy rates.
 SOURCE: CBRE Economic Advisors

Meanwhile, the industrial vacancy rate has continued to drop. The second quarter 2022 rate was 4.3 percent, its lowest level since the start of the pandemic. The decline in vacancies is occurring amid strong demand, particularly for warehouse space, and ongoing labor shortages and supply-chain challenges for building components like electrical panels.

Office vacancies fell slightly to 26.6 percent in second quarter 2022, comparable to vacancy rates in the early 1990s. The outlook for office space is highly uncertain as inventory ages, and the demand outlook remains uncertain due to the rise of work-from-home arrangements.

ALVIN COMMUNITY COLLEGE PROJECTED REVENUES

Projected Revenues.....

Debt Service.....

Brazoria County Estimated Taxable Value.....

ALVIN COMMUNITY COLLEGE
Projected Revenues
For Fiscal Year 2022-2023

	2022-2023		2021-2022		2020-21		
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	% Increase	Total
State Appropriations							
Coordinating Board		\$ 7,587,622		\$ 7,587,622	\$ -	0.00%	\$ 7,772,636
Local - Tuition and Fees							
In-District	\$ 2,214,389		\$ 2,214,389		-	0.00%	
Out-of-District	4,328,608		4,328,608		-	0.00%	
Out of State/Foreign	358,270		358,270		-	0.00%	
Fees	1,297,548		1,297,548		-	0.00%	
Total Tuition and Fees	8,198,815		8,198,815		-	0.00%	
Exemptions	(1,510,096)		(1,510,096)		-	0.00%	
All Tuition and Fees Less Exemptions		6,688,719		6,688,719	-	0.00%	6,052,116
Miscellaneous Income							
Interest on CDs	125,000		75,000		50,000	66.67%	
Testing Fees	70,000		75,000		(5,000)	-6.67%	
Total Miscellaneous Income		195,000		150,000	45,000		127,500
CARES Funds							
Audited Fund Balance				245,993			418,000
				-			720,749
M&O Taxes		25,599,708		23,756,505	1,843,203	7.76%	21,594,420
Total Revenues		40,071,049		38,428,839		0.00%	36,685,421
M & O Budget		40,071,049		38,428,839	1,642,210	4.27%	36,685,421
Difference		-		-			-

Summary of Tax Rates

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Maintenance	0.172848	0.163608	0.171802	0.171438	0.170579	0.171457	0.154314
Debt Service	0.018896	0.017142	0.015973	0.014424	0.012864	0.011754	0.009831
Total	0.191744	0.180750	0.187775	0.185862	0.183443	0.183211	0.164145

ALVIN COMMUNITY COLLEGE
DEBT SERVICE REQUIREMENT
FOR 2022-23

Debt Service Requirement, Fiscal Year 2022-23 \$1,647,650

Revenues Projected

 Tax Base: Pending

 Notes:

 Tax rate set by Brazoria County Tax Assessor/Collector formulas.

 Any required balance will be taken from interest earned on bond funds.

 Debt service requirement includes administrative charges of \$5,000.

BRAZORIA COUNTY APPRAISAL DISTRICT

500 N CHENANGO ST
ANGLETON, TX 77515-4650
(979) 849-7792

ALVIN COMMUNITY COLLEGE

Ms. Kristin Bulanek
West Annex
451 N Velasco St
Angleton TX 77515-4442

**CERTIFICATE OF
2022 ESTIMATED VALUE**

The following is the 2022 ESTIMATE of value.

Total **ESTIMATED** Net Taxable Value: \$16,550,395.128

Please note that this is an **ESTIMATED** value only and is subject to additions, corrections, or deletions made during the appeal process. Certified values are likely to be less than estimated values.

This preliminary estimate is in compliance with Section 26.01 (e) of the Texas Tax Code and does not include any 2022 updates to value for personal property, industrial, utility, pipelines or minerals. A final estimate with all inclusions will be generated next month.



Marcel Pierel III, Chief Appraiser

04/28/22

Date

BRAZORIA COUNTY APPRAISAL DISTRICT

MEMBERS OF THE BOARD

Bobby Brown
Kristin Bulanek
Tommy King
Gail Robinson
George Sandars
Susan Spoor

CHIEF APPRAISER

Marcel Pierel III
500 North Chenango
Angleton, Texas 77515
979-849-7792
Fax 979-849-7984

CERTIFICATION OF THE 2022 APPRAISAL ROLL FOR

ALVIN COMMUNITY COLLEGE

In compliance with Section 26.01 of the State Property Tax Laws, "submission of rolls to taxing units," notice is hereby given to-wit:

The Brazoria County Appraisal Review Board meeting on July 22, 2022, duly approved the 2022 Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2022 APPRAISAL ROLL

TOTAL TAXABLE VALUE \$15,478,349,865

ESTIMATED TAXABLE VALUE FOR THE 2022 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE	*VALUE CLAIMED BY OWNER
<u>\$1,207,621,631</u>	<u>\$1,111,011,901</u>

SUMMARY

TAXABLE VALUE FOR 2022 APPRAISAL ROLL	<u>\$15,478,349,865</u>
*ESTIMATED TAXABLE VALUE FOR 2022 SUPPLEMENTAL ROLL	<u>\$1,111,011,901</u>
NET TAXABLE VALUE	<u>\$16,589,361,766</u>

I, Marcel Pierel III, Chief Appraiser for the Brazoria County Appraisal District, do hereby certify the correctness of the rolls as approved by the Appraisal Review Board's action.



Marcel Pierel III, Chief Appraiser

July 22, 2022

Entity Tax Collector: Ms. Kristin Bulanek

2022 CERTIFIED TOTALS

Property Count: 73,720

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

7/21/2022 12:19:30PM

Land		Value		
Homesite:		1,870,243,990		
Non Homesite:		1,361,839,315		
Ag Market:		857,965,793		
Timber Market:		887,900	Total Land	(+) 4,090,936,998
Improvement		Value		
Homesite:		8,482,392,167		
Non Homesite:		5,009,883,405	Total Improvements	(+) 13,492,275,572
Non Real		Count	Value	
Personal Property:	5,797		1,229,976,915	
Mineral Property:	12,069		234,785,426	
Autos:	0		0	
			Total Non Real	(+) 1,464,762,341
			Market Value	= 19,047,974,911
Ag		Non Exempt	Exempt	
Total Productivity Market:	858,853,693		0	
Ag Use:	21,269,774		0	Productivity Loss (-) 837,579,629
Timber Use:	4,290		0	Appraised Value = 18,210,395,282
Productivity Loss:	837,579,629		0	Homestead Cap (-) 704,929,289
				Assessed Value = 17,505,465,993
				Total Exemptions Amount (-) 2,027,116,128 (Breakdown on Next Page)
				Net Taxable = 15,478,349,865

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
28,358,039.57 = 15,478,349,865 * (0.183211 / 100)

Certified Estimate of Market Value:	19,047,974,911
Certified Estimate of Taxable Value:	15,478,349,865

Tif Zone Code	Tax Increment Loss
2007 TIF	1,455,731,892
Tax Increment Finance Value:	1,455,731,892
Tax Increment Finance Levy:	2,667,060.96

2022 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
 ARB Approved Totals

Property Count: 73,720

7/21/2022

12:20:50PM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	1	0	0	0
DP	559	35,878,473	0	35,878,473
DPS	1	0	0	0
DV1	173	0	1,326,787	1,326,787
DV1S	2	0	10,000	10,000
DV2	144	0	1,150,500	1,150,500
DV2S	6	0	41,250	41,250
DV3	214	0	2,056,000	2,056,000
DV3S	3	0	30,000	30,000
DV4	584	0	4,985,290	4,985,290
DV4S	25	0	180,000	180,000
DVHS	849	0	285,479,239	285,479,239
DVHSS	51	0	11,073,810	11,073,810
EX-XD	5	0	106,200	106,200
EX-XG	1	0	142,760	142,760
EX-XJ	2	0	4,349,450	4,349,450
EX-XL	2	0	211,840	211,840
EX-XN	328	0	65,007,840	65,007,840
EX-XU (Prorated)	1	0	871	871
EX-XV	1,643	0	993,294,950	993,294,950
EX-XV (Prorated)	16	0	1,551,964	1,551,964
EX366	2,753	0	651,995	651,995
FRSS	2	0	408,193	408,193
HS	28,196	0	0	0
OV65	7,186	476,673,522	0	476,673,522
OV65S	143	9,686,482	0	9,686,482
PC	18	131,184,000	0	131,184,000
SO	54	1,634,712	0	1,634,712
Totals		655,057,189	1,372,058,939	2,027,116,128

2022 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
 Under ARB Review Totals

Property Count: 4,522

7/21/2022 12:19:30PM

Land		Value		
Homesite:		195,374,019		
Non Homesite:		110,469,206		
Ag Market:		52,144,059		
Timber Market:		0	Total Land	(+)
				357,987,284
Improvement		Value		
Homesite:		876,252,736		
Non Homesite:		160,458,983	Total Improvements	(+)
				1,036,711,719
Non Real		Count	Value	
Personal Property:	17		17,990,550	
Mineral Property:	0		0	
Autos:	0		0	
			Total Non Real	(+)
			Market Value	=
				17,990,550
				1,412,689,553
Ag		Non Exempt	Exempt	
Total Productivity Market:	52,144,059		0	
Ag Use:	1,022,870		0	Productivity Loss
Timber Use:	0		0	(-)
Productivity Loss:	51,121,189		0	51,121,189
				Appraised Value
				=
				1,361,568,364
				Homestead Cap
				(-)
				103,313,127
				Assessed Value
				=
				1,258,255,237
				Total Exemptions Amount
				(-)
				50,633,606
				Net Taxable
				=
				1,207,621,631

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 2,212,495.67 = 1,207,621,631 * (0.183211 / 100)

Certified Estimate of Market Value: 1,065,466,436
 Certified Estimate of Taxable Value: 979,168,328

Tif Zone Code	Tax Increment Loss
2007 TIF	125,960,959
Tax Increment Finance Value:	125,960,959
Tax Increment Finance Levy:	230,774.33

BRAZORIA County

2022 CERTIFIED TOTALS

As of Certification

Property Count: 4,522

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

7/21/2022

12:20:50PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	34	2,450,171	0	2,450,171
DPS	1	0	0	0
DV1	19	0	0	0
DV2	8	0	151,000	151,000
DV3	20	0	69,000	69,000
DV4	39	0	216,000	216,000
DVHS	5	0	456,000	456,000
EX-XV	1	0	1,022,190	1,022,190
HS	2,597	0	4,929,710	4,929,710
OV65	562	0	0	0
OV65S	7	40,813,035	0	40,813,035
SO	1	525,000	0	525,000
	1	1,500	0	1,500
Totals		43,789,706	6,843,900	50,633,606

2022 CERTIFIED TOTALS

Property Count: 78,242

JAL - ALVIN COMMUNITY COLLEGE

Effective Rate Assumption

7/21/2022 12:20:50PM

New Value

TOTAL NEW VALUE MARKET: \$1,319,887,909
 TOTAL NEW VALUE TAXABLE: \$1,190,906,069

New Exemptions

Exemption	Description	Count		
EX-XN	11.252 Motor vehicles leased for personal use	3	2021 Market Value	\$43,880
EX-XV	Other Exemptions (including public property, r	88	2021 Market Value	\$830,780
EX366	HB366 Exempt	1,006	2021 Market Value	\$761,261
ABSOLUTE EXEMPTIONS VALUE LOSS				\$1,635,921

Exemption	Description	Count	Exemption Amount
DP	Disability	15	\$1,040,137
DV1	Disabled Veterans 10% - 29%	20	\$128,000
DV2	Disabled Veterans 30% - 49%	18	\$148,500
DV3	Disabled Veterans 50% - 69%	37	\$378,000
DV4	Disabled Veterans 70% - 100%	89	\$1,058,000
DVHS	Disabled Veteran Homestead	75	\$21,411,126
HS	Homestead	2,165	\$0
OV65	Over 65	627	\$41,315,052
OV65S	OV65 Surviving Spouse	23	\$1,611,988
PARTIAL EXEMPTIONS VALUE LOSS		3,069	\$67,088,803
NEW EXEMPTIONS VALUE LOSS			\$68,724,724

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			
TOTAL EXEMPTIONS VALUE LOSS			\$68,724,724

New Ag / Timber Exemptions

2021 Market Value	\$3,804,653	Count: 29
2022 Ag/Timber Use	\$61,290	
NEW AG / TIMBER VALUE LOSS	\$3,743,363	

New Annexations

New Deannexations

Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
29,694	\$304,187	\$27,121	\$277,066

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
28,822	\$304,896	\$27,017	\$277,879

BRAZORIA County

2022 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
Lower Value Used

As of Certification

Count of Protested Properties	Total Market Value	Total Value Used
4,522	\$1,412,689,553.00	\$978,651,574

2022 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

ALVIN COMMUNITY COLLEGE DISTRICT	281-756-3500
Taxing Unit Name	Phone (area code and number)
3110 Mustang Road, Alvin, TX 77511	www.alvincollege.edu
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2021 total taxable value. Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 13,835,021,642
2.	2021 tax ceilings. Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 0
3.	Preliminary 2021 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 13,835,021,642
4.	2021 total adopted tax rate.	\$ 0.183211 /\$100
5.	2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.	
	A. Original 2021 ARB values:..... \$ 48,961,520	
	B. 2021 values resulting from final court decisions:..... - \$ 46,040,273	
	C. 2021 value loss. Subtract B from A. ³	\$ 2,921,247
6.	2021 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2021 ARB certified value:..... \$ 0	
	B. 2021 disputed value:..... - \$ 0	
	C. 2021 undisputed value. Subtract B from A. ⁴	\$ 0
7.	2021 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 2,921,247

¹ Tex. Tax Code § 26.012(14)
² Tex. Tax Code § 26.012(14)
³ Tex. Tax Code § 26.012(13)
⁴ Tex. Tax Code § 26.012(13)

Line	No. New Revenue Tax Rate Worksheet	Amount/Rate
8.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 13,837,942,889
9.	2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory. ⁵	\$ 0
10.	<p>2021 taxable value lost because property first qualified for an exemption in 2022. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use 2021 market value: \$ 1,635,921</p> <p>B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value:..... + \$ 67,088,803</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 68,724,724
11.	<p>2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.</p> <p>A. 2021 market value:..... \$ 3,804,653</p> <p>B. 2022 productivity or special appraised value:..... - \$ 61,290</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 3,743,363
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 72,468,087
13.	2021 captured value of property in a TIF. Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	2021 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 13,765,474,802
15.	Adjusted 2021 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 25,219,864
16.	Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. ⁹	\$ 55,940
17.	Adjusted 2021 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 25,275,804
18.	<p>Total 2022 taxable value on the 2022 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values:..... \$ 15,478,349,865</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ 0</p> <p>D. Tax increment financing: Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² - \$ 0</p> <p>E. Total 2022 value. Add A and B, then subtract C and D.</p>	\$ 15,478,349,865

⁵ Tex. Tax Code § 26.012(15)
⁶ Tex. Tax Code § 26.012(15)
⁷ Tex. Tax Code § 26.012(15)
⁸ Tex. Tax Code § 26.03(c)
⁹ Tex. Tax Code § 26.012(13)
¹⁰ Tex. Tax Code § 26.012(13)
¹¹ Tex. Tax Code § 26.012, 26.04(c-2)
¹² Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. 2022 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ <u>1,111,011,901</u> B. 2022 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ <u>0</u> C. Total value under protest or not certified. Add A and B. \$ <u>1,111,011,901</u>	
20.	2022 tax ceilings. Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ <u>0</u>
21.	2022 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ <u>16,589,361,766</u>
22.	Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021. Include both real and personal property. Enter the 2022 value of property in territory annexed. ¹⁸	\$ <u>0</u>
23.	Total 2022 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. ¹⁹	\$ <u>1,190,906,069</u>
24.	Total adjustments to the 2022 taxable value. Add Lines 22 and 23.	\$ <u>1,190,906,069</u>
25.	Adjusted 2022 taxable value. Subtract Line 24 from Line 21.	\$ <u>15,398,455,697</u>
26.	2022 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ <u>0.164145</u> /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. ²¹	\$ _____/\$100

SECTION 2: Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2021 M&O tax rate. Enter the 2021 M&O tax rate.	\$ <u>0.171457</u> /\$100
29.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>13,837,942,889</u>

¹³ Tex. Tax Code § 26.01(c) and (d)
¹⁴ Tex. Tax Code § 26.01(c)
¹⁵ Tex. Tax Code § 26.01(d)
¹⁶ Tex. Tax Code § 26.012(6)(B)
¹⁷ Tex. Tax Code § 26.012(6)
¹⁸ Tex. Tax Code § 26.012(17)
¹⁹ Tex. Tax Code § 26.012(17)
²⁰ Tex. Tax Code § 26.04(c)
²¹ Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2021 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 23,726,121
31.	Adjusted 2021 levy for calculating NNR M&O rate.	
	<p>A. M&O taxes refunded for years preceding tax year 2021. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. + \$ 51,964</p> <p>B. 2021 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0. - \$ 0</p> <p>C. 2021 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0</p> <p>D. 2021 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 51,964</p> <p>E. Add Line 30 to 31D.</p>	\$ 23,778,085
32.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 15,398,455,697
33.	2022 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.154418 /\$100
34.	Rate adjustment for state criminal justice mandate. ²¹	
	<p>A. 2022 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0</p> <p>B. 2021 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0/\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴	
	<p>A. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. \$ 0</p> <p>B. 2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0/\$100

²² [Reserved for expansion]

²¹ Tex. Tax Code § 26.044

²⁴ Tex. Tax Code § 26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation.²⁵</p> <p>A. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose</p> <p style="text-align: right;">\$ _____ 0</p> <p>B. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p> <p style="text-align: right;">\$ _____ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p style="text-align: right;">\$ _____ 0/\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.</p> <p style="text-align: right;">\$ _____ 0/\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ _____ 0/\$100
37.	<p>Rate adjustment for county hospital expenditures.²⁶</p> <p>A. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022.</p> <p style="text-align: right;">\$ _____ 0</p> <p>B. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.</p> <p style="text-align: right;">\$ _____ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p style="text-align: right;">\$ _____ 0/\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.</p> <p style="text-align: right;">\$ _____ 0/\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ _____ 0/\$100
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2021. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year</p> <p style="text-align: right;">\$ _____ 0</p> <p>B. Expenditures for public safety in 2021. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year</p> <p style="text-align: right;">\$ _____ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100</p> <p style="text-align: right;">\$ _____ 0/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ _____ 0/\$100
39.	Adjusted 2022 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.154418 /\$100
40.	<p>Adjustment for 2021 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent</p> <p style="text-align: right;">\$ _____ 0</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100</p> <p style="text-align: right;">\$ _____ 0/\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ 0.154418 /\$100
41.	<p>2022 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ 0.166771 /\$100

²⁵ Tex. Tax Code § 26.0442
²⁶ Tex. Tax Code § 26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2022 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ <u>0</u> /\$100
42.	<p>Total 2022 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸</p> <p>Enter debt amount \$ <u>1,647,650</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ <u>0</u></p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ <u>0</u></p> <p>D. Subtract amount paid from other resources - \$ <u>0</u></p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ <u>1,647,650</u></p>	\$ <u>1,647,650</u>
43.	Certified 2021 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ <u>0</u>
44.	Adjusted 2022 debt. Subtract Line 43 from Line 42E.	\$ <u>1,647,650</u>
45.	<p>2022 anticipated collection rate.</p> <p>A. Enter the 2022 anticipated collection rate certified by the collector. ³⁰ <u>101.02</u> %</p> <p>B. Enter the 2021 actual collection rate. <u>106.55</u> %</p> <p>C. Enter the 2020 actual collection rate. <u>108.12</u> %</p> <p>D. Enter the 2019 actual collection rate. <u>101.02</u> %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹</p>	101.02 %
46.	2022 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ <u>1,631,013</u>
47.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>16,589,361,766</u>
48.	2022 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ <u>0.009831</u> /\$100
49.	2022 voter-approval tax rate. Add Lines 41 and 48.	\$ <u>0.176602</u> /\$100
D49.	<p>Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____ /\$100

²⁷ Tex. Tax Code § 26.042(a)
²⁸ Tex. Tax Code § 26.012(7)
²⁹ Tex. Tax Code § 26.012(10) and 26.04(b)
³⁰ Tex. Tax Code § 26.04(b)
³¹ Tex. Tax Code §§ 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ _____ 0 /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller’s estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller’s Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	\$ _____ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2021 or in May 2022. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2021. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____ 0
53.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 16,589,361,766
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ 0 /\$100
55.	2022 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.164145 /\$100
56.	2022 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2021 or in May 2022. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ 0.164145 /\$100
57.	2022 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.176602 /\$100
58.	2022 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.176602 /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit’s expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____ 0
60.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 16,589,361,766
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ 0 /\$100
62.	2022 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.176602 /\$100

³² Tex. Tax Code § 26.041(d)
³³ Tex. Tax Code § 26.041(i)
³⁴ Tex. Tax Code § 26.041(d)
³⁵ Tex. Tax Code § 26.04(c)
³⁶ Tex. Tax Code § 26.04(c)
³⁷ Tex. Tax Code § 26.045(d)
³⁸ Tex. Tax Code § 26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	2021 unused increment rate. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.005802 /\$100
64.	2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0 /\$100
65.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ 0 /\$100
66.	2022 unused increment rate. Add Lines 63, 64 and 65.	\$ 0 /\$100
67.	2022 voter-approval tax rate, adjusted for unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.176602 /\$100

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2022 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.154418 /\$100
69.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 16,589,361,766
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.003013 /\$100
71.	2022 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.009831 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0 /\$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

³⁹ Tex. Tax Code § 26.013(a)
⁴⁰ Tex. Tax Code § 26.013(c)
⁴¹ Tex. Tax Code §§ 26.0501(a) and (c)
⁴² Tex. Local Gov't Code § 120.007(d), effective Jan. 1, 2022
⁴³ Tex. Tax Code § 26.063(a)(1)
⁴⁴ Tex. Tax Code § 26.012(b-a)
⁴⁵ Tex. Tax Code § 26.063(a)(1)
⁴⁶ Tex. Tax Code § 26.042(b)
⁴⁷ Tex. Tax Code § 26.042(f)

This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2021 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0.183211</u> / \$100
74.	Adjusted 2021 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____ / \$100
75.	Increase in 2021 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ <u>0.183211</u> / \$100
76.	Adjusted 2021 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>13,765,474,802</u>
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ <u>25,219,864</u>
78.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>15,398,455,697</u>
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ _____ / \$100
80.	2022 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ <u>0.176602</u> / \$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate.	\$ <u>0.164145</u> / \$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>26</u>	
Voter-approval tax rate.	\$ <u>0.176602</u> / \$100
As applicable, enter the 2022 voter approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>49</u>	
De minimis rate.	\$ _____ / \$100
If applicable, enter the 2022 de minimis rate from Line 72.	

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code. ⁵⁰

print here

KRISTIN BULANEK

Printed Name of Taxing Unit Representative

sign here

Kristin Bulanek

Taxing Unit Representative

Digitally signed by Kristin Bulanek

Date: 2022.08.04 16:09:02 -05'00'

Date

⁴⁸ Tex. Tax Code §26.042(c)
⁴⁹ Tex. Tax Code §26.042(b)
⁵⁰ Tex. Tax Code §§ 26.04(c-2) and (d-2)

ALVIN COMMUNITY COLLEGE

CHANGES IN

MAINTENANCE & OPERATIONS
BUDGET

2022 – 2023

ALVIN COMMUNITY COLLEGE

Changes in Maintenance and Operations Budget
2021-22 to 2022-23

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
Budget Fiscal Year 2021-22	38,428,839	38,428,839	
Adjustments for Salary changes during the year	192,720	192,720	Bring Salaries up to date
Longevity/Hazard Duty Pay	10,676	10,676	Tier level changes to longevity and hazard duty pay
Increase Student Salary From \$7.25 to \$10.00	69,370	69,370	Board Approved Salary Increase
President		31,783	
Governance	18,700		Decrease in Office Supplies and Computer Software. Increased In Contract Services (Association Fees). Bring Travel back to Pre-Covid Amount.
Institutional Admin	13,083		Increase in Travel (\$13,333). Decrease in Supplies (\$250)
VP Administrative Services		550,859	
Fin/Admin Services	650		Adjust travel and supplies to reflect cost of living increase
Purchasing	-		Increase in Travel (\$2,000), Decrease in Advertising (\$2,000), Decrease in Supplies (\$4,000). Increase in Computer software (\$16,798), and Contract Services (\$7,500).
Fiscal Affairs	20,965		Increase in Travel (1,333), Supplies (900), Computer Software (2,500) and Contract Services (600)
Physical Plant	5,333		Increase in Travel (3,375), Equip Maint (1,500) and Contract Services (6,750).
Building Maintenance	11,762		Increase in Supplies (\$7,250) and Contract services (\$600).
Custodial Services	7,850		Increase in Travel (\$333), Supplies (\$12,000), Equip Maint (\$1,125 and contract services (\$10,500).
Environmental	23,958		Increase in Travel (500), Supplies (2,100), and Contract Services (1,245).
Grounds Maint	3,845		Increase in Supplies (6,000), Equip Maint (5,000), Contract Services (5000) and Fuel (5,000).
Transportation	19,000		Increase in Contract Services (720), Electricity (97,500), Gas (50,000), and Water/Sewg/Trash (23,400).
Utilities	171,620		Increase in shredding (\$1,000), Auditing Fees (\$21,760), Tax collection Fees (\$50,000), Inst'l Insurance (\$200,000), Contingency-Inst'l reserve (\$5,556), and Institutional Scholarships (\$9,600).
General Institutional Fin & Adm	343,516		Change in benefits (including TRS increase)
Employee Benefits	(57,640)		
VP Information Technology		97,000	
Information Technology	9,250		Increase in Computer Hardware (\$10,000), Contract Services-IT (\$25,307), Computer Software (\$60,506). Decrease in Contract Services (\$86,563).
IT Cyber Security	67,750		Increase in Contract Services (\$115,000). Decrease in Computer Hardware (\$8,000), Contract Services (\$29,750), Computer software (\$9,500).
General Institutional/IT	20,000		Added Supplies (20,000).
VP Human Resources		48,300	
Human Resources	5,800		Increase in Travel (\$1,000), Supplies (\$2,300) and Advertising (\$2,000) for Inflation
General Institutional	42,500		Increase in Employee Training (42,500)
VP Instruction		271,224	
Institutional Effectiveness/Research	2,389		Increase in supplies to replace printer (750), and contract services(16,000). Decrease in computer software (-14,361).
College and Career Pathways	15,910		Increase in travel (\$7,280), and supplies (\$8,630).
Dean of Gen Edu and Acad Supp	1,500		Increase in travel (\$1,500).
Center for Success	(8,850)		Decrease in Travel (-1,500), Supplies (-1,750), computer software (-5,600).

		Increase in Travel (800), and Computer software (1,866). Decrease in Faculty Travel (-1,500), Supplies (-800), and Contract services (1,390).
Distance Education	(1,024)	
VP Instruction	667	Increase in travel (\$667).
Dean of Arts and Sciences	280	Increase in Supplies (\$280).
Honors Program	8,000	Increase in Travel (\$2,000) and Student Travel (\$6,000).
Dean of Legal and Health Sciences	10,880	Increase in travel (\$10,880).
Dean of Prof. Tech, and Human Perf	(167)	Decrease in Travel (\$167).
Auto mechanics	(1,500)	Decreased Equipment (\$1,500).
Drafting & Design Engineering Tech	(1,798)	Decrease in Supplies (\$1,798).
Cardiovascular Technology	4,000	Decrease in Supplies (\$1,000) Increase in Equip maint/rental (\$5,000).
Paralegal	(1,500)	Decrease in Office Supplies (\$1,500).
Mental Health & Sub Abuse Couns	(75)	Increase in Travel (\$425). Decrease in Office supplies (\$500)
Business Management	(250)	Increase in Supplies (\$3,300), and Computer Software (\$1,500). Decrease in Contract Services (\$5,050).
Nursing ADN	47,405	Increase in Computer Software (\$9,000) and Stipends (\$46,640). Decrease in Contract Services (\$8,235).
Admn Office Tech	(10,195)	Increase in Travel (\$500). Decrease in Supplies (-8,195), and Computer Software (-2,500).
Neurodiagnostic Technology	7,500	Increase in Travel (500), and Office Supplies (\$9,000). Decrease in Contract Services (\$2,000).
Polysomnography	(2,140)	Decrease in Supplies (\$2,500). Increase in Contract Services (\$360).
Process Technology	5,000	Decrease in Supplies (\$1,000). Increase in Contract Services (\$6,000). Decrease in Supplies (\$2,500). Increase in Computer Software (\$2,500).
Logistics	-	
Cyber Security Program	(46,350)	Decrease in Computer Software (\$46,350).
Welding	19,000	Elimination of Equipment (\$25,000). Increase in Supplies (\$44,000)
Health Information Program	(6,000)	Decrease in Supplies (\$6,000)
Art	6,970	Increase in Supplies (\$4,470), Equip Maint (\$500), Advertising (\$1,000), Contract Services (\$1,000).
Athletic Programs	45,000	Increase in Travel (\$45,000).
Athletics-Softball	16,400	Increase in Travel (\$500). Supplies (\$500). Advertising (\$6,000). Contract Services (\$5,000). Meal Scholarships (\$9,900). Decrease in Books (\$6,000).
Athletics-Baseball	30,901	Decrease in Books (\$6,000). Increase in Travel (\$13,921), Supplies (\$9,080), Advertising (\$6,000), Housing (\$2,500), and Meal Scholarships (\$5,400).
E-Games	24,286	Created E-Games department
Biology	(3,554)	Decrease in Computer Software (\$3,334) and Advertising (\$200).
Business Administration	4,900	Increase in Supplies (\$4,900).
Chemistry	8,000	Increase in Equip Maint (\$500), Computer Software (\$4,500), and Contract Services (\$3,000).
Geology	9,600	Decrease in Office Supplies (\$900). Increase in Computer Software (\$500) and Contract Services (\$10,000))
Government	50	Increase in Supplies (\$50)
History	70	Increase in Supplies (\$40), and Student Travel (\$30).
Library	5,816	Increase in Computer Software (\$2,966), and Database Sub (\$9,850) Decrease in Library Books (\$7,000).
Music	4,135	Increase in Student Travel (\$420), Supplies (\$870), Equip Rental (\$200), Association Fees (\$45), Theatrical Royalties (\$500) and Contract Services (\$2,100).
Sports/Human Performance	1,090	Decrease in Office Supplies (\$50). Increase in Contract Services (\$2,100).
Physics	850	Decrease in Computer Software (\$250). Increase in Office Supplies (\$100) and Contract Services (1,000).
Psychology	276	Increase in Supplies (576). Decrease in Student Travel (-300).
Sociology	48	Increase in Supplies (48).
Drama	2,629	Increase in Supplies (1,481), Equip Maint (150), Theatrical Royalties (188), and Contract Services (\$805).
Speech	90	Increase in Supplies (\$90).
Grants Department	45,933	Increase in Travel (\$833), Supplies (\$100), and Consulting Services (\$45,000).
Digital Communication Tech	(1,800)	Elimination of Computer software.
Computer Science	(3,600)	Decrease in Computer Hardware (\$700), Supplies (\$1,700), Computer Software (\$1,200).
Culinary Arts	30,452	Increase in Supplies (\$30,452).
VP Student Services		(47,774)

VP Student Services	1,180	Increase in Travel (\$360), Supplies (\$340), and computer software (\$280).
Dean of Student Services	310	Increase in Travel (\$160), and Supplies (150).
Student Recruitment	930	Increase in Travel (\$30), and Supplies (\$900).
Registrar	1,335	Increase in Travel (\$420), Supplies (\$855), and Equip Maint/Rental (\$60)
Academic Advising	(8,410)	Increase in Travel (\$420), Supplies (\$855), and Equip Maint/Rental (\$60)
Career and Placement	(5,612)	Decrease in Supplies (\$5,612).
Testing	933	Increase in Supplies (\$1,600), Decrease in Travel (\$667).
Student Accessibility Services	(43,368)	Increase in Travel (\$130), Supplies (\$269), Equip Maint (\$35), Computer Software (\$3,339), Advertising (\$9), Decrease in Contract Services (\$44,000).
Welcome Center	3,000	Decrease in Travel (\$2,000) and Computer Software (\$1,000), Increase in Supplies (\$6,000).
TDCJ	840	Increase in Travel (\$600) and Supplies (\$240).
Financial Aid	1,088	Increase in Travel (\$570), and Supplies (\$518).
VP Development & Outreach		25,430
VP Development & Outreach	1,000	Increase in travel
Marketing	27,150	Increase in Advertising (\$27,150).
Print Services	12,140	Decrease in T/C Sal PT (-3,110), Increase in Supplies (5,250), and Equip Maint (10,000).
Media Services	4,500	Increase in Equip Maint (\$6,500), Decrease in Supplies (\$2,000).
Web	335	Increase in Travel (\$1,000), and Computer Software (\$335), Decrease in Supplies (\$1,000).
General Institutional	(19,695)	Increase in Supplies (\$2,000), Associations Fees (\$10,000), Community Outreach (\$1,500), Special functions (\$1,000), Decrease in House bill (\$4,195), Attorney Fees (\$30,000).
New Positions		210,727
Coordinator, Pathways and Articulation	65,000	
Coordinator, Veterans Services	65,000	
Learning and Organizational Specialist	80,727	
Changes in Positions		181,895
Faculty, Law Enforcement/Firing Range Coordinator	34,346	
Sr. HR Generalist	23,477	Reclassification of HR Associate
Director, HR	16,556	Reclassification of Senior HR Generalist
Director, Institutional Effectiveness	1,378	
Faculty, Digital Communication Technology	(19,936)	
Director, Grants	4,303	
PT Admin Clerk for Physical Plant	(1,629)	Substitute one and a half PT Custodians to fund this position. Remaining funds will be shifted to help cover FT Custodian
Custodian	615	Substitute two and a half PT Custodians to fund this position
PT Shipping/Receiving Clerk (19 hours)	(4,482)	Substitute two student workers to fund this position. Will have left over funds
Admission Specialist (Increase from 19 to 40 hours FT)	27,122	
Research Assistant (Increase from 19 to 40 hours FT)	13,661	
PT Learning Management System (Temp in 21-22 FY)	14,109	
Police Officer (Increase from 36 to 40 hour FT)	7,000	
FT Grounds Operator	23,000	Traded two part time custodians to fund 1/2 of wages
Director, Recruitment and Enrollment	21,756	Reclassification of QEP Coordinator
Director, Accessibility and Counseling	20,619	Reclassification of Coordinator Disability Services
Budget Fiscal Year 2021/22	40,071,049	40,071,049

ALVIN COMMUNITY COLLEGE

PERSONNEL

DISTRIBUTION

ALVIN COMMUNITY COLLEGE

Personnel Distribution

2021-22

2022-23

	2021-22				2022-23			
	Fund 11	Fund 13	Aux	Total	Fund 11	Fund 13	Aux	Total
Administrative	13	1		14	13	1		14
*Professional	66	6	1	73	67	11	4	82
FT Faculty	117			117	121			121
Instructors (CE)		7		7		6		6
**FT TSCM	102	4	10	116	104	4	9	117
Totals	298	18	11	327	305	22	13	340

*Count includes 4 grant funded professional employees

**Count includes 2 grant funded TSCM employees

SUMMARY OF PERSONNEL CHANGES

Changes made during 2021-22 FY

- Reclassification of IT Assistant Director to IT Director – Network and Client Services
- Organizational and Development Specialist
- Food Service Coordinator- Increased from PT to FT Employee (Paid from Fund 23)
- Accounts Specialist – Decreased from FT to 36-hour PT (Paid from Fund 23)

New Proposed Positions:

- Coordinator, Pathways and Articulation
- Coordinator, Veterans Services

Position Changes:

- Substitute 2 ½ PT Custodians for 1 FT Custodian
- Substitute 1 ½ PT Custodians for 1 PT Admin Clerk for Physical Plant
- Substitute 2 Student Workers for 1 PT Shipping/Receiving Clerk (19 hours)
- Reclassification of Range Master to Faculty, Law Enforcement/Firing Coordinator
- Reclassification of HR Associate to Sr. HR Generalist
- Reclassification of Sr. HR Generalist to Director, HR
- Reclassification of Research Associate to Director, Institutional Effectiveness
- Reclassification of Radio Station Manager to Faculty, Digital Communication Technology
- Reclassification of Coordinator, Grants to Director, Grants
- Increase Admission Specialist from PT 19 hours to FT 40 hours
- Increase Research Assistant from PT 36 hours to FT 40 hours
- PT Learning Management System Tech (PT Temp Position in 21-22 FY)
- Increase Police Officer from PT 36 hours to FT 40 hours
- Substitute 2 PT Custodians for 1 FT Grounds Operator

ALVIN COMMUNITY COLLEGE

2022 – 2023

MAINTENANCE & OPERATIONS BUDGET

Comparative Budget Analysis.....

Budget by Organizational Unit.....

Budget by Expenditure Object.....

Distribution of Budget.....

Fund 11 Budget Detail.....

ALVIN COMMUNITY COLLEGE

Comparative Budget Analysis

	Budget 2021-22		Budget 2022-23		
	Amount	Percent	Amount	Percent	Percent Growth
Full-Time Salaries	\$11,059,177	28.78%	\$11,492,901	28.68%	3.92%
Full-Time Academic Salaries	9,154,082	23.82%	9,420,488	23.51%	2.91%
Part-Time/OT Salaries	1,334,798	3.47%	1,353,673	3.38%	1.41%
Part-Time/Overload Academic Salaries	3,123,470	8.13%	3,143,595	7.85%	0.64%
Student Salaries	167,202	0.44%	211,376	0.53%	26.42%
Employee Benefits	4,281,770	11.14%	4,218,130	10.53%	-1.49%
Equipment/Computer Hardware (Purchase/Maintenance/Rental)	318,614	0.83%	103,900	0.26%	-67.39%
Professional Development Travel, Clinicals, Co-ops	495,909	1.29%	681,612	1.70%	37.45%
Supplies and Non-Equipment	8,493,817	22.10%	9,445,374	23.57%	11.20%
TOTAL	\$38,428,839	100.00%	\$40,071,049	100.00%	4.27%

ALVIN COMMUNITY COLLEGE

**2022-23 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance	39,926	\$ 39,926
10150	Institutional Administration	504,674	504,674
10200	Financial Affairs/Administrative Services		5,478,311
	10200 Financial & Administrative Services	\$ 296,399	
	10205 Purchasing	271,960	
	10210 Fiscal Affairs	710,669	
	11102 General Institutional/Fin & Adm Services	3,642,400	
	10400 Institutional Security	556,883	
10300	Development/Marketing		1,690,831
	10300 Development and Outreach	344,813	
	15110 Marketing	740,198	
	15400 Media Services	84,408	
	15410 Print Services	195,871	
	15420 Graphic Services	97,423	
	15430 Web	228,118	
10350	Human Resources		600,638
	10350 Human Resources	528,138	
	11101 General Institutional/HR	72,500	
10508	Instruction		3,483,837
	10450 Institutional Effectiveness & Research	372,791	
	10460 Grants Department	210,081	
	10500 Dean of Education and Acad Support	231,290	
	10501 SACS	13,500	
	10502 College and Career Pathway	573,703	
	10503 QEP	113,568	
	10504 Center for Success	21,700	
	10505 Distance Education	221,437	
	10508 Vice President for Instruction	331,321	
	10510 Dean of Arts and Sciences	219,782	
	10511 Honor's Program	12,000	
	10600 Dean of Legal and Health Sciences	307,700	
	10605 Dean of Technical and Human Performance	206,961	
	10610 TDCJ	118,500	
	15030 UHCL Pearland	38,410	
	15440 Record Retention	4,333	
	15500 Library	315,528	
	15505 Learning Commons	171,232	
10520	Information Technology		2,846,291
	10520 Information Technology	2,504,789	

ALVIN COMMUNITY COLLEGE

**2022-23 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	10521 Cyber Security	247,752	
	11103 General Institutional/IT	93,750	
14000	Academic Programs		8,362,715
	14000 Academic Program Budget Transfer Account	2,017,633	
	14040 Art	280,721	
	14080 Athletic Programs	84,339	
	14081 Athletics, Softball	199,356	
	14082 Athletics, Baseball	196,657	
	14083 Athletics, E Games	24,286	
	14120 Biology	565,632	
	14160 Business Administration & Acct.	73,804	
	14200 Chemistry	170,760	
	14240 Economics	231,438	
	14280 English	659,771	
	14320 Foreign Language	224,473	
	14360 Geography	100	
	14400 Geology	71,179	
	14440 Government	278,971	
	14480 History	357,547	
	14520 Learning Lab	639,196	
	14560 Math	798,383	
	14600 Music	246,816	
	14640 Sports/Human Performance	214,627	
	14670 Philosophy	100	
	14680 Physics	68,826	
	14720 Psychology	265,425	
	14800 Sociology	154,078	
	14840 Drama	246,051	
	14860 Speech	292,146	
	14880 Humanities	400	
13000	Technical Programs		6,546,064
	13000 Technical Budget Transfer Account	1,545,622	
	13080 Auto Mechanics	113,269	
	13100 Cardiovascular Technology	172,727	
	13120 Child Dev and Education	168,327	
	13160 Communications	3,300	
	13240 Computer Information Technology	200,319	
	13280 Criminal Justice	87,431	
	13300 Culinary Arts	218,560	
	13320 Drafting & Design Engineering Tech	236,970	
	13400 Emergency Medical Technology	189,667	
	13430 Law Enforcement Academy	182,478	
	13440 Paralegal	107,753	

ALVIN COMMUNITY COLLEGE

**2022-23 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	13560 Mental Health & Sub Abuse couns	87,173	
	13600 Business Management	232,812	
	13640 Nursing, ADN	924,302	
	13680 Nursing, Vocational	286,867	
	13710 Pharmacy Technology	107,721	
	13720 Admin Office Technology	86,301	
	13730 Neurodiagnostic Technology	92,959	
	13750 Polysomnography	86,068	
	13760 Process Technology	244,652	
	13770 Health Information Technology Program	192,926	
	13780 Cyber Security Program	145,269	
	13790 Logistics	101,053	
	13800 Radio Station	39,340	
	13840 Respiratory Care	226,610	
	13880 Digital Communication Technology	253,589	
	13920 Welding	211,999	
11100	General Institutional Expense	322,500	322,500
11500	Employee Benefits	3,780,000	3,780,000
15000	Student and Instructional Services		2,850,471
	15000 VP of Student Services	195,709	
	15010 Dean of Student Services	19,167	
	15040 Student Recruitment	80,416	
	15080 Welcome Center	318,282	
	15100 Registrar	487,589	
	15210 Academic Advising	501,505	
	15215 Career and Placement	53,064	
	15220 Testing	191,183	
	15230 Student Accessibility Servivces	311,125	
	15240 TDCJ Advising	212,822	
	15300 Financial Aid	479,609	
16000	Physical Plant		3,564,791
	16000 Physical Plant Director	322,046	
	16040 Building Maintenance	305,004	
	16080 Custodial Services	849,491	
	16120 Environmental Systems	488,596	
	16160 Grounds Maintenance	261,870	
	16200 Transportation	252,964	
	16240 Utilities	1,084,820	
	TOTAL		\$ 40,071,049

ALVIN COMMUNITY COLLEGE

**2022-23 Operating Budget
(By Expenditure Object)**

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
61004	Administrative Longevity	\$5,500.00
61005	Administrative Salaries FT	\$1,787,044.00
61102	Professional Hazard Duty Pay	\$4,920.00
61103	Professional Lead Pay	\$6,494.00
61104	Professional Longevity	\$9,500.00
61105	Professional Salaries FT	\$5,064,804.00
61106	Administrative Salary Allowance	\$16,961.00
61107	Professional Salaries FT TDCJ	\$127,456.00
61110	Professional Salaries PT	\$425,758.00
61303	Technical/Clerical Lead Pay	\$12,508.00
61304	Technical/Clerical Longevity	\$41,500.00
61305	Technical/Clerical Salaries FT	\$4,272,973.00
61307	Technical/Clerical Salaries FT TDCJ	\$131,409.00
61310	Technical/Clerical Salaries - PT	\$830,733.00
61311	Technical/Clerical Salaries - PT TDCJ	\$14,530.00
61312	Technical/Clerical Hazard Duty Pay	\$11,832.00
61315	Technical/Clerical Salaries OT	\$80,097.00
61316	Technical/Clerical Salaries - ADA PT	\$2,555.00
61403	Faculty Chair/Lead Pay	\$221,540.00
61404	Faculty Longevity	\$27,000.00
61405	Faculty Salaries FT	\$8,575,384.00
61411	Faculty Salaries PT	\$1,649,148.00
61412	Faculty Salaries OL	\$404,452.00
61413	Faculty Salaries PT Dual Credit	\$485,280.00
61414	Faculty Salaries PT TDCJ	\$135,680.00
61415	Faculty Salaries OL TDCJ	\$20,140.00
61416	Faculty Salaries OL Dual Credit	\$27,880.00
61421	Faculty Salaries PT-Summer	\$399,000.00
61422	Faculty Salaries FT-Summer	\$503,284.00
61430	Travel TDCJ	\$65,000.00
61431	Stipends	\$24,670.00
61432	Retention Stipend	\$93,280.00
61525	Lab Assistants	\$22,015.00
62125	Student Salaries	\$211,376.00
71100	Equipment	\$8,400.00
71101	Equipment TDCJ	\$23,500.00
71222	Computer Hardware	\$72,000.00

ALVIN COMMUNITY COLLEGE

**2022-23 Operating Budget
(By Expenditure Object)**

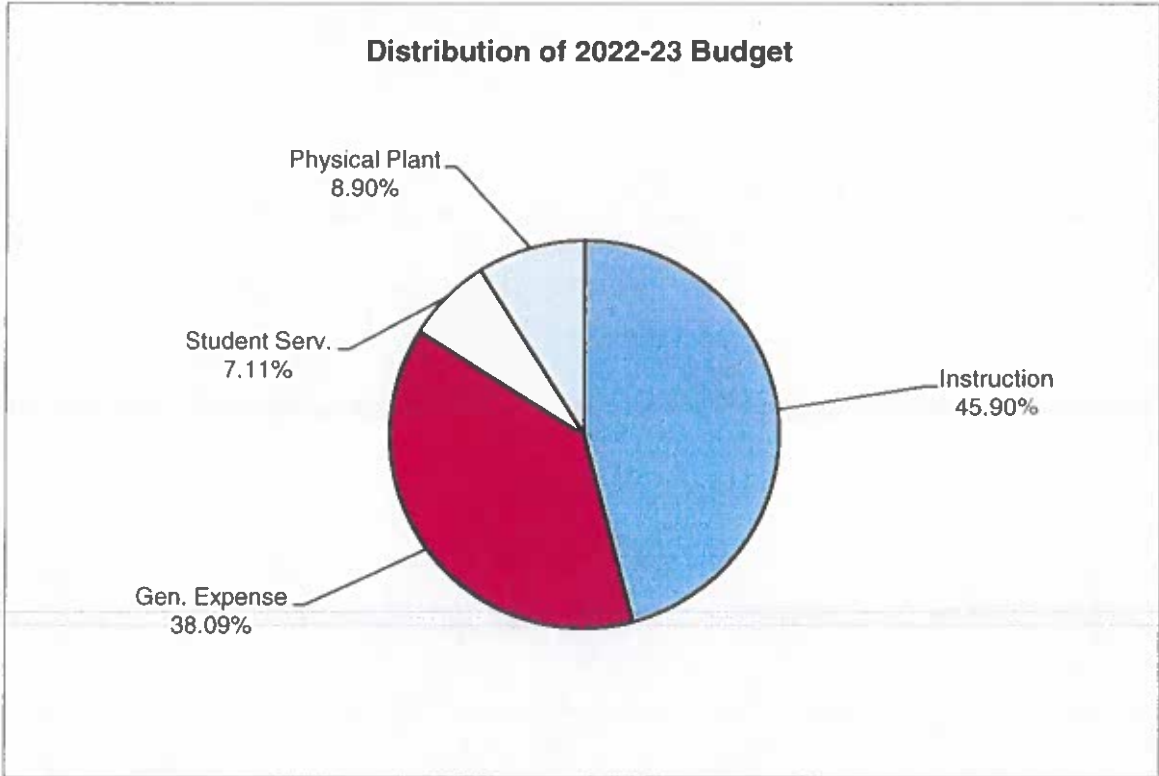
CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
81120	Group Insurance	\$2,090,000.00
81121	Workers Compensation	\$49,160.00
81122	Unemployment Compensation	\$42,230.00
81123	Employee Health/Fitness	\$1,000.00
81125	Long Term Disability	\$106,425.00
81127	Dental Insurance-Retired	\$65,000.00
81128	Dental	\$105,940.00
81129	Life	\$138,875.00
81135	Medical Benefits-Retired	\$245,000.00
81136	Dental Insurance-Local Retired	\$8,000.00
81340	Medicare Tax	\$419,300.00
81550	ACC Match for Part Time	\$22,500.00
81554	ACC TRS Supplement	\$135,700.00
81555	Employee Assistance Program	\$9,000.00
81556	TRS/ORP Unfunded by State	\$733,000.00
81558	Employee Training	\$54,500.00
81560	ACC ORP 2.50% Match	\$47,000.00
81561	TRS I&P Surcharges	\$6,000.00
81669	TDA Administration	\$12,000.00
82100	Travel/Professional Development	\$255,342.00
82101	Travel TDCJ	\$16,600.00
82102	Travel Professional Development Faculty	\$132,520.00
82103	Travel/Repetitive Mileage	\$37,010.00
82104	Travel Student	\$75,470.00
82106	Travel/Prospective Employees	\$5,500.00
82107	Travel Dual Credit Faculty	\$15,000.00
82114	Travel - Roueche Award	\$3,000.00
82208	Contract Services - IT	\$149,341.00
82210	Supplies	\$1,011,634.00
82211	Supplies TDCJ	\$35,000.00
82212	Office Supplies	\$139,825.00
82218	Shredding	\$11,000.00
82220	Telephone	\$73,750.00
82221	Postage	\$30,000.00
82222	Equipment Maintenance/Rental	\$225,134.00
82225	Computer Software	\$1,174,284.00
82231	Advertising	\$3,000.00

ALVIN COMMUNITY COLLEGE

**2022-23 Operating Budget
(By Expenditure Object)**

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
82232	Advertising/Recruiting	\$485,659.00
82239	Athletic Housing	\$101,000.00
82240	Bank Charges	\$116,000.00
82241	Association Fees	\$80,745.00
82242	Attorney Fees	\$80,000.00
82243	Auditing Fees	\$65,000.00
82244	Tax Collection Fees	\$215,000.00
82247	Community Outreach	\$8,500.00
82248	Theatrical Royalties & Rent	\$4,188.00
82250	Public Information	\$60,000.00
82251	Special Functions	\$17,000.00
82252	Professional Development	\$15,000.00
82253	Staff Development - TSCM	\$4,000.00
82255	Institutional Insurance	\$875,000.00
82256	Library Books	\$6,000.00
82257	Library Periodicals	\$1,700.00
82260	Personnel Actions	\$5,000.00
82261	Contract/Consulting Services	\$869,564.00
82266	Field Maintenance	\$7,000.00
82275	Tax Maintenance Note Payment	\$1,781,500.00
82278	Data Base Subscriptions	\$48,350.00
82280	Fuel	\$25,000.00
82281	Electricity	\$747,500.00
82282	Gas	\$150,000.00
82283	Water/Sewer/Trash Disposal	\$179,400.00
82286	Facility Rental	\$25,000.00
82298	Contingency - Institutional Reserve	\$150,000.00
82299	Contingency	\$200,000.00
82672	Books	\$8,000.00
82699	Institutional Scholarships	\$175,300.00
85237	Freight	\$200.00
85450	Meal Scholarships	\$64,800.00
	TOTAL	\$40,071,049.00

ALVIN COMMUNITY COLLEGE



AREA	AMOUNT	TOTAL	PERCENT
INSTRUCTION		\$18,392,616	45.90%
Vice President for Instruction	3,483,837		
Technical Programs	6,546,064		
Academic Programs	8,362,715		
GENERAL EXPENSE		15,263,171	38.09%
Governance	39,926		
Institutional Administration	504,674		
Financial Affairs/Administrative Services	5,478,311		
General Institutional Expense	322,500		
Employee Benefits	3,780,000		
Development/Marketing	1,690,831		
Human Resources	600,638		
IT	2,846,291		
STUDENT & INSTRUCTIONAL SERVICES		2,850,471	7.11%
PHYSICAL PLANT OPERATION & MAINTENANCE		3,564,791	8.90%
TOTAL		\$40,071,049	100.00%

ALVIN COMMUNITY COLLEGE
Budget for 2022-23

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
10100 Governance	T/C Sal OT	11-7-10100-61315	1,676	1,676
	Travel/Prof Development	11-7-10100-82100	10,000	12,500
	Supplies	11-7-10100-82210	4,650	9,650
	Office Supplies	11-7-10100-82212	400	100
	Computer Software	11-7-10100-82225	2,000	-
	Cntrct/CnsInt Srv	11-7-10100-82261	2,500	16,000
			<u>21,226</u>	<u>39,926</u>
10150 Institutional Admin	Admin Sal FT	11-7-10150-61005	265,000	399,215
	Prof Longevity	11-7-10150-61104	1,000	1,500
	Prof Sal FT	11-7-10150-61105	60,095	61,898
	Salary Supplement/Allowance	11-7-10150-61106	16,961	16,961
	Travel/Prof Development	11-7-10150-82100	6,667	18,000
	Travel/Repetitive Mileage	11-7-10150-82103	-	2,000
	Supplies	11-7-10150-82210	4,350	4,500
	Office Supplies	11-7-10150-82212	1,000	600
			<u>355,073</u>	<u>504,674</u>
10200 Fin/Admin Services	Admin Longevity	11-7-10200-61004	1,000	1,000
	Admin Sal FT	11-7-10200-61005	153,597	158,205
	T/C Longevity	11-7-10200-61304	3,500	3,500
	T/C Sal FT	11-7-10200-61305	120,944	126,344
	Travel/Prof Development	11-7-10200-82100	4,500	4,950
	Supplies	11-7-10200-82210	400	600
	Office Supplies	11-7-10200-82212	1,800	1,800
			<u>285,741</u>	<u>296,399</u>
10205 Purchasing	Prof Sal FT	11-7-10205-61105	86,440	89,033
	T/C Sal FT	11-7-10205-61305	87,372	90,971
	T/C Sal PT	11-7-10205-61310	21,532	38,556
	Student Salaries	11-7-10205-62125	13,050	-
	Travel/Prof Development	11-7-10205-82100	3,000	5,000
	Supplies	11-7-10205-82210	2,800	2,800
	Office Supplies	11-7-10205-82212	1,600	1,600
	Equip Maint/Rental	11-7-10205-82222	38,000	38,000
	Computer Software	11-7-10205-82225	3,000	3,000
	Advertising	11-7-10205-82231	5,000	3,000
			<u>261,794</u>	<u>271,960</u>
10210 Fiscal Affairs	Prof Longevity	11-7-10210-61104	-	1,000
	Prof Sal FT	11-7-10210-61105	288,370	303,686
	Prof Sal PT	11-7-10210-61110	48,173	49,619
	T/C Longevity	11-7-10210-61304	1,500	1,500
	T/C Sal FT	11-7-10210-61305	252,001	262,802
	T/C Sal PT	11-7-10210-61310	28,214	29,062
	T/C Sal OT	11-7-10210-61315	2,000	1,000
	Travel/Prof Development	11-7-10210-82100	6,333	7,000
	Supplies	11-7-10210-82210	10,000	8,000
	Office Supplies	11-7-10210-82212	6,000	4,000
	Equip Maint/Rental	11-7-10210-82222	2,500	2,500

ALVIN COMMUNITY COLLEGE
Budget for 2022-23

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Computer Software	11-7-10210-82225	17,202	34,000
	Contract/Consultant Services	11-7-10210-82261	-	7,500
			<u>662,293</u>	<u>711,669</u>
10300 Development & Outreach	Admin Longevity	11-7-10300-61004	2,000	2,000
	Admin Sal FT	11-7-10300-61005	143,711	148,022
	Prof Sal FT	11-7-10300-61105	130,909	134,977
	T/C Sal FT	11-7-10300-61305	51,814	53,614
	Travel/Prof Development	11-7-10300-82100	4,000	5,000
	Supplies	11-7-10300-82210	1,000	1,000
	Office Supplies	11-7-10300-82212	200	200
			<u>333,634</u>	<u>344,813</u>
10350 Human Resources	Admin Sal FT	11-7-10350-61005	125,427	129,190
	Prof Sal FT	11-7-10350-61105	131,042	291,092
	T/C Longevity	11-7-10350-61304	3,000	3,000
	T/C Sal FT	11-7-10350-61305	103,269	59,006
	Travel/Prof Development	11-7-10350-82100	3,000	4,000
	Travel/Prospective Employees	11-7-10350-82106	5,000	5,500
	Supplies	11-7-10350-82210	17,350	18,850
	Office Supplies	11-7-10350-82212	1,700	2,500
	Advertising/Recruiting	11-7-10350-82232	13,000	15,000
			<u>402,788</u>	<u>528,138</u>
10400 Institutional Security	Prof Hazard Duty Pay	11-7-10400-61102	4,800	4,920
	Prof Sal FT	11-7-10400-61105	81,622	84,071
	T/C Sal FT	11-7-10400-61305	304,764	354,627
	T/C Sal PT	11-7-10400-61310	122,635	85,134
	T/C Hazard Duty Pay	11-7-10400-61312	4,236	3,120
	T/C Sal OT	11-7-10400-61315	25,011	25,011
			<u>543,068</u>	<u>556,883</u>
10450 Institutional Effect/Res	Admin Sal FT	11-7-10450-61005	112,281	127,638
	Prof Longevity	11-7-10450-61104	1,500	1,500
	Prof Sal FT	11-7-10450-61105	200,249	168,870
	T/C Sal FT	11-7-10450-61305	11,169	40,773
	Travel/Prof Development	11-7-10450-82100	14,500	14,500
	Supplies	11-7-10450-82210	600	1,350
	Office Supplies	11-7-10450-82212	450	450
	Computer Software	11-7-10450-82225	16,071	1,710
	Cntrct/Cnslnt Srv	11-7-10450-82261	-	16,000
			<u>356,820</u>	<u>372,791</u>
10460 Grants Department	Prof Sal FT	11-7-10460-61105	89,602	137,030
	T/C Sal FT	11-7-10460-61305	45,508	-
	T/C Sal PT	11-7-10460-61310	-	24,951
	Travel/Prof Development	11-7-10460-82100	1,667	2,500
	Office Supplies	11-7-10460-82212	500	600
	Cntrct/Cnslnt Srv	11-7-10460-82261	-	45,000
			<u>137,277</u>	<u>210,081</u>

ALVIN COMMUNITY COLLEGE
Budget for 2022-23

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
10500 Dean of Gen Edu and Acad Supp	Admin Sal FT	11-5-10500-61005	126,373	130,164
	T/C Sal FT	11-5-10500-61305	46,000	47,800
	T/C Sal PT	11-5-10500-61310	12,860	13,246
	Travel/Prof Development	11-5-10500-82100	3,000	5,000
	Travel-Prof Devel Faculty	11-5-10500-82102	30,080	25,080
	Travel/Repetitive Mileage	11-5-10500-82103	1,500	6,000
	Supplies	11-5-10500-82210	3,000	3,000
	Office Supplies	11-5-10500-82212	1,000	1,000
			223,813	231,290
10501 SACS Self Study	Travel/Prof Development	11-7-10501-82100	10,000	10,000
	Supplies	11-7-10501-82210	500	500
	Office Supplies	11-7-10501-82212	300	300
	Cntrct/Cnslt Srv	11-7-10501-82261	2,500	2,500
	Freight	11-7-10501-85237	200	200
			13,500	13,500
10502 College and Career Pathways	Prof Longevity	11-5-10502-61104	-	2,500
	Prof Sal FT	11-5-10502-61105	77,735	486,371
	T/C Sal FT	11-5-10502-61305	51,789	53,589
	T/C Sal PT	11-5-10502-61310	11,973	12,333
	Travel/Prof Development	11-5-10502-82100	2,000	9,280
	Supplies	11-5-10502-82210	1,000	5,350
	Office Supplies	11-5-10502-82212	-	4,280
			144,497	573,703
10503 QEP	Prof Sal FT	11-5-10503-61105	67,237	87,850
	Student Salaries	11-5-10503-62125	6,612	9,118
	Travel/Prof Development	11-5-10503-82100	5,000	5,000
	Supplies	11-5-10503-82210	5,600	5,600
	Office Supplies	11-5-10503-82212	5,000	5,000
	Computer Software	11-5-10503-82225	1,000	1,000
			90,449	113,568
10504 Center for Success	Prof Sal PT	11-5-10504-61110	21,200	21,200
	Travel/Prof Development	11-5-10504-82100	1,500	-
	Supplies	11-5-10504-82210	1,250	500
	Office Supplies	11-5-10504-82212	1,000	-
	Computer Software	11-5-10504-82225	5,600	-
			30,550	21,700
10505 Distance Education	Prof Sal FT	11-5-10505-61105	195,676	206,421
	Stipend	11-5-10505-61431	2,840	2,840
	Travel/Prof Development	11-5-10505-82100	5,200	6,000
	Travel-Prof Devel Faculty	11-5-10505-82102	1,500	-
	Supplies	11-5-10505-82210	1,500	500
	Office Supplies	11-5-10505-82212	1,000	1,200
	Computer Software	11-5-10505-82225	-	1,866
	Cntrct/Cnslt Srv	11-5-10505-82261	4,000	2,610

ALVIN COMMUNITY COLLEGE
Budget for 2022-23

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
			211,716	221,437
10508 Vice President for Instruction	Admin Sal FT	11-5-10508-61005	144,738	130,000
	T/C Longevity	11-5-10508-61304	2,500	2,500
	T/C Sal FT	11-5-10508-61305	115,076	118,676
	T/C Sal PT	11-5-10508-61310	16,831	17,336
	Fac Sal PT	11-5-10508-61411	28,869	28,869
	Fac Sal OL	11-5-10508-61412	22,740	22,740
	Travel/Prof Development	11-5-10508-82100	5,667	6,000
	Travel/Repetitive Mileage	11-5-10508-82103	-	200
	Travel - Roueche Award	11-5-10508-82114	2,667	3,000
	Supplies	11-5-10508-82210	1,000	1,000
	Office Supplies	11-5-10508-82212	1,000	1,000
			<u>341,088</u>	<u>331,321</u>
10510 Dean of Arts and Sciences	Admin Longevity	11-5-10510-61004	1,000	-
	Admin Sal FT	11-5-10510-61005	102,754	92,022
	T/C Sal FT	11-5-10510-61305	47,380	49,180
	T/C Sal PT	11-5-10510-61310	-	12,860
	Travel/Prof Development	11-5-10510-82100	3,000	3,000
	Travel-Prof Devel Faculty	11-5-10510-82102	37,440	37,440
	Student Travel - PTK	11-5-10510-82104	6,000	6,000
	Travel-Dual Credit Faculty	11-5-10510-82107	15,000	15,000
	Supplies	11-5-10510-82210	2,000	2,140
	Office Supplies	11-5-10510-82212	2,000	2,140
			<u>216,574</u>	<u>219,782</u>
10511 Honor's Program	Travel-Prof Devel Faculty	11-5-10511-82102	2,000	4,000
	Travel Student	11-5-10511-82104	2,000	8,000
			<u>4,000</u>	<u>12,000</u>
10520 Information Technology	Admin Sal FT	11-5-10520-61005	120,867	124,493
	Prof Longevity	11-5-10520-61104	1,000	1,000
	Prof Sal FT	11-5-10520-61105	624,630	662,117
	T/C Part Time	11-5-10520-61310	83,200	83,200
	T/C Lead Pay	11-5-10520-61303	2,606	2,606
	T/C Longevity	11-5-10520-61304	1,000	2,000
	T/C Sal FT	11-5-10520-61305	243,061	244,791
	T/C Sal OT	11-5-10520-61315	-	1,150
	Stipend	11-5-10520-61431	1,440	4,560
	Student Salaries	11-5-10520-62125	24,795	34,192
	Computer Hardware	11-5-10520-71222	15,000	25,000
	Travel/Prof Development	11-5-10520-82100	12,500	12,500
	Contract Services - IT	11-5-10520-82208	90,534	115,841
	Supplies	11-5-10520-82210	20,000	20,000
	Office Supplies	11-5-10520-82212	4,000	4,000
	Computer Software	11-5-10520-82225	945,583	1,006,089
	Cntrct/Cnslt Srv	11-5-10520-82261	247,813	161,250
			<u>2,438,029</u>	<u>2,504,789</u>

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
10521 IT Cyber Security	Prof Sal FT	11-5-10521-61105	84,764	80,002
	Computer Hardware	11-5-10521-71222	10,000	2,000
	Travel/Prof Development	11-5-10521-82100	2,500	2,500
	Contract Services - IT	11-5-10521-82208	38,250	8,500
	Computer Software	11-5-10521-82225	34,250	24,750
	Cntrct/Cnslt Srv	11-5-10521-82261	15,000	130,000
			<u>184,764</u>	<u>247,752</u>
10600 Dean of Legal and Health Sciences	Admin Longevity	11-5-10600-61004	-	1,500
	Admin Sal FT	11-5-10600-61005	115,648	115,000
	T/C Sal FT	11-5-10600-61305	122,300	127,700
	Travel/Prof Development	11-5-10600-82100	2,500	2,500
	Travel-Prof Devel Faculty	11-5-10600-82102	29,120	40,000
	Travel/Repetitive Mileage	11-5-10600-82103	19,000	19,000
	Supplies	11-5-10600-82210	2,500	2,500
	Office Supplies	11-5-10600-82212	1,000	1,000
			<u>292,068</u>	<u>309,200</u>
10605 Dean of Prof, Tech and Human Perf	Admin Sal FT	11-5-10605-61005	112,281	115,649
	T/C Sal FT	11-5-10605-61305	42,096	43,896
	T/C Sal PT	11-5-10605-61310	9,281	11,416
	Travel/Prof Development	11-5-10605-82100	3,000	3,000
	Travel-Prof Devel Faculty	11-5-10605-82102	26,000	26,000
	Travel/Repetitive Mileage	11-5-10605-82103	3,167	3,000
	Supplies	11-5-10605-82210	2,000	2,000
	Office Supplies	11-5-10605-82212	2,000	2,000
			<u>199,825</u>	<u>206,961</u>
10610 TDCJ	Stipends -TDCJ	11-3-10610-61430	65,000	65,000
	TDC Equipment	11-3-10610-71101	10,000	10,000
	Travel-TDCJ	11-3-10610-82101	6,000	6,000
	Supplies-TDCJ	11-3-10610-82211	35,000	35,000
	Office Supplies	11-3-10610-82212	2,500	2,500
			<u>118,500</u>	<u>118,500</u>
11100 General Institutional	Supplies	11-7-11100-82210	10,000	12,000
	Office Supplies	11-7-11100-82212	2,000	2,000
	House Bill 1495	11-7-11100-82235	4,195	-
	Association Fees	11-7-11100-82241	70,000	80,000
	Attorney Fees	11-7-11100-82242	110,000	80,000
	Community Outreach	11-7-11100-82247	7,000	8,500
	Public Info	11-7-11100-82250	60,000	60,000
	Special Functions	11-7-11100-82251	14,000	15,000
	Professional Development	11-7-11100-82252	15,000	15,000
	Cntrct/Cnslt Srv	11-7-11100-82261	25,000	25,000
	Facility Rental	11-7-11100-82286	25,000	25,000
			<u>342,195</u>	<u>322,500</u>
11101 General Institutional/HR	Employee Asst Prg	11-7-11101-81555	9,000	9,000
	Employee Training	11-7-11101-81558	12,000	54,500

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Department	Account Name	GL Acct Number	Budget 2021-22	Budget 2022-23
	TSCM Staff Development	11-7-11101-82253	4,000	4,000
	Personnel Actions/Other	11-7-11101-82260	5,000	5,000
			30,000	72,500
11102 General Institutional/Fin & Adm	Travel for Repetitive Milage	11-7-11102-82103	600	600
	Supplies	11-7-11102-82210	3,000	3,000
	Shredding	11-7-11102-82218	10,000	11,000
	Postage	11-7-11102-82221	34,400	30,000
	Elections	11-7-11102-82236	40,000	-
	Bank Charges	11-7-11102-82240	116,000	116,000
	Auditing Fees	11-7-11102-82243	43,240	65,000
	Tax Collection Fees	11-7-11102-82244	165,000	215,000
	Inst'l Insurance	11-7-11102-82255	665,000	865,000
	Cntrct/Cnslt Srv	11-7-11102-82261	30,000	30,000
	Tax Maint Note Payment	11-7-11102-82275	1,781,500	1,781,500
	Contingency-Inst'l Reserve	11-7-11102-82298	144,444	150,000
	Contingency	11-7-11102-82299	100,000	200,000
	Institutional Scholarships	11-7-11102-82699	165,700	175,300
			3,298,884	3,642,400
11103 General Institutional/IT	Supplies	11-7-11103-82210	-	15,500
	Telephone	11-7-11103-82220	73,750	73,750
			73,750	89,250
11500 Employee Benefits	Group Insurance	11-7-11500-81120	1,884,516	1,802,000
	Workers Comp	11-7-11500-81121	45,000	46,000
	Unemployment	11-7-11500-81122	35,000	40,000
	Employee Health/fit	11-7-11500-81123	1,000	1,000
	Long Term Disability	11-7-11500-81125	98,000	98,000
	Dental Insurance-Retirees	11-7-11500-81127	65,000	65,000
	Dental	11-7-11500-81128	95,000	95,000
	Life	11-7-11500-81129	135,000	130,000
	Medical Benefits-Retired	11-7-11500-81135	250,000	245,000
	Dental Ins-Local Retirees	11-7-11500-81136	8,000	8,000
	Medicare Tax	11-7-11500-81340	400,000	400,000
	ACC Match for part-time	11-7-11500-81550	22,000	22,000
	ACC TRS Supplement	11-7-11500-81554	25,000	30,000
	TRS/ORP Unfunded by State	11-7-11500-81556	709,124	733,000
	ACC ORP 2.50% Match	11-7-11500-81560	47,000	47,000
	TRS I&P Surcharges	11-7-11500-81561	6,000	6,000
	TDA Administration	11-7-11500-81669	12,000	12,000
			3,837,640	3,780,000
13000 Technical Programs	Fac Sal PT	11-3-13000-61411	971,126	971,126
	Fac Sal OL	11-3-13000-61412	116,712	116,712
	Fac Sal PT-Dual Credit	11-3-13000-61413	79,500	79,500
	Fac Sal PT/TDCJ	11-3-13000-61414	74,200	74,200
	Fac Sal OL/TDCJ	11-3-13000-61415	18,020	18,020
	Fac Sal OL-Dual Credit	11-3-13000-61416	3,180	1,380
	Fac Sal PT-Summer	11-3-13000-61421	201,400	201,400

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Fac Sal FT-Summer	11-3-13000-61422	83,284	83,284
			1,547,422	1,545,622
13080 Auto Mechanics	Fac Chair/Lead Pay	11-3-13080-61403	6,360	6,360
	Fac Sal FT	11-3-13080-61405	79,523	81,909
	Equipment	11-3-13080-71101	-	23,500
	Supplies	11-3-13080-82210	25,000	-
	Office Supplies	11-3-13080-82212	1,500	1,500
			112,383	113,269
13100 Cardiovascular Technology	Fac Chair/Lead Pay	11-3-13100-61403	6,360	6,360
	Fac Sal FT	11-3-13100-61405	137,736	141,867
	Supplies	11-3-13100-82210	19,000	17,500
	Office Supplies	11-3-13100-82212	1,500	2,000
	Equip Maint/Rental	11-3-13100-82222	-	5,000
			164,596	172,727
13120 Child Care and Education	Prof Sal FT	11-3-13120-61105	29,947	18,837
	T/C Sal FT	11-3-13120-61305	47,104	48,905
	Fac Chair/Lead Pay	11-3-13120-61403	6,360	6,360
	Fac Sal FT	11-3-13120-61405	89,521	92,225
	Supplies	11-3-13120-82210	1,500	1,500
	Office Supplies	11-3-13120-82212	500	500
			174,932	168,327
13160 Communications	Supplies	11-3-13160-82210	600	600
	Office Supplies	11-3-13160-82212	1,500	1,500
	Computer Software	11-3-13160-82225	1,200	1,200
			3,300	3,300
13240 Computer Science	Prof Longevity	11-3-13240-61104	-	1,000
	Fac Sal FT	11-3-13240-61405	195,509	197,819
	Computer Hardware	11-3-13240-71222	700	-
	Supplies	11-3-13240-82210	2,000	500
	Office Supplies	11-3-13240-82212	1,200	1,000
	Computer Software	11-3-13240-82225	1,200	-
			200,609	200,319
13280 Criminal Justice	Fac Chair/Lead Pay	11-3-13280-61403	6,360	6,360
	Fac Sal FT	11-3-13280-61405	75,289	77,571
	Supplies	11-3-13280-82210	2,500	2,500
	Office Supplies	11-3-13280-82212	1,000	1,000
			85,149	87,431
13300 Culinary Arts	T/C Sal PT	11-3-13300-61310	3,898	3,898
	Fac Chair/Lead Pay	11-3-13300-61403	6,360	6,360
	Fac Sal FT	11-3-13300-61405	156,730	151,922
	Supplies	11-3-13300-82210	25,828	56,380
	Office Supplies	11-3-13300-82212	100	-
			192,916	218,560

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
13320 Drafting & Design Engineering Tech	Fac Chair/Lead Pay	11-3-13320-61403	6,360	6,360
	Fac Longevity	11-3-13320-61404	1,000	1,000
	Fac Sal FT	11-3-13320-61405	206,840	216,895
	Lab Assistant	11-3-13320-61525	11,665	12,015
	Supplies	11-3-13320-82210	2,000	200
	Office Supplies	11-3-13320-82212	500	500
			<u>228,365</u>	<u>236,970</u>
13400 EMT	Fac Chair/Lead Pay	11-3-13400-61403	6,360	6,360
	Fac Sal FT	11-3-13400-61405	139,619	143,807
	Supplies	11-3-13400-82210	32,000	32,000
	Office Supplies	11-3-13400-82212	1,500	1,500
	Computer Software	11-3-13400-82225	3,000	3,000
	Cntrct/CnsInt Srv	11-3-13400-82261	3,000	3,000
			<u>185,479</u>	<u>189,667</u>
13430 Criminal Justice Law Enf Acad	T/C Sal FT	11-3-13430-61305	45,508	-
	T/C Overtime	11-3-13430-61315	5,000	5,000
	Fac Chair/Lead Pay	11-3-13430-61403	6,360	6,360
	Fac Sal FT	11-3-13430-61405	64,659	146,450
	Student Salaries	11-3-13430-62125	5,923	8,168
	Supplies	11-3-13430-82210	15,000	15,000
	Office Supplies	11-3-13430-82212	1,500	1,500
			<u>143,950</u>	<u>182,478</u>
13440 Paralegal	Fac Chair/Lead Pay	11-3-13440-61403	6,360	6,360
	Fac Sal FT	11-3-13440-61405	85,457	88,019
	Student Salaries	11-3-13440-62125	6,000	8,274
	Supplies	11-3-13440-82210	5,100	5,100
	Office Supplies	11-3-13440-82212	1,500	-
			<u>104,417</u>	<u>107,753</u>
13560 Mental Health & Sub Abuse Couns	Fac Chair/Lead Pay	11-3-13560-61403	6,360	6,360
	Fac Sal FT	11-3-13560-61405	77,016	79,328
	Travel/Prof Development	11-3-13560-82100	-	425
	Supplies	11-3-13560-82210	300	300
	Office Supplies	11-3-13560-82212	1,000	500
	Computer Software	11-3-13560-82225	260	260
			<u>84,936</u>	<u>87,173</u>
13600 Business Management	Fac Chair/Lead Pay	11-3-13600-61403	6,360	6,360
	Fac Sal FT	11-3-13600-61405	228,657	219,152
	Supplies	11-3-13600-82210	1,000	5,500
	Office Supplies	11-3-13600-82212	1,500	300
	Computer Software	11-3-13600-82225	-	1,500
	Cntrct/CnsInt Srv	11-3-13600-82261	5,050	-
			<u>242,567</u>	<u>232,812</u>
13640 Nursing ADN	Prof Longevity	11-3-13640-61104	1,500	-

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Prof Sal FT	11-3-13640-61105	106,340	84,500
	T/C Sal FT	11-3-13640-61305	19,631	20,532
	Fac Sal FT	11-3-13640-61405	669,593	677,491
	Retention Stipend	11-3-13640-61432	46,640	93,280
	Student Salaries	11-3-13640-62125	6,888	9,499
	Supplies	11-3-13640-82210	17,000	17,000
	Office Supplies	11-3-13640-82212	3,000	3,000
	Equip Maint/Rental	11-3-13640-82222	10,000	10,000
	Computer Software	11-3-13640-82225	-	9,000
	Cntrct/CnsInt Srv	11-3-13640-82261	8,235	-
			888,827	924,302
13680 Nursing VOC	T/C Sal FT	11-3-13680-61305	19,631	20,532
	Fac Chair/Lead Pay	11-3-13680-61403	2,120	2,120
	Fac Sal FT	11-3-13680-61405	251,610	259,215
	Supplies	11-3-13680-82210	4,000	4,000
	Office Supplies	11-3-13680-82212	1,000	1,000
			278,361	286,867
13710 Pharmacy Technology	Fac Chair/Lead Pay	11-3-13710-61403	6,360	6,360
	Fac Sal FT	11-3-13710-61405	93,381	96,181
	Supplies	11-3-13710-82210	5,000	5,000
	Office Supplies	11-3-13710-82212	180	180
			104,921	107,721
13720 Admin Office Technology	Fac Sal FT	11-3-13720-61405	67,141	74,301
	Office Assistant	11-3-13720-61525	-	10,000
	Travel/ Repetitive Mileage	11-3-13720-82103	-	500
	Supplies	11-3-13720-82210	8,195	500
	Office Supplies	11-3-13720-82212	1,500	1,000
	Computer Software	11-3-13720-82225	2,500	-
			79,336	86,301
13730 Neurodiagnostic Technology	Fac Sal FT	11-3-13730-61405	72,774	74,959
	Travel/ Repetitive Mileage	11-3-13730-82103	-	500
	Supplies	11-3-13730-82210	7,500	7,500
	Office Supplies	11-3-13730-82212	1,000	10,000
	Cntrct/CnsInt Srv	11-3-13730-82261	2,000	-
			83,274	92,959
13750 Polysomnography	Fac Chair/Lead Pay	11-3-13750-61403	6,360	6,360
	Fac Sal FT	11-3-13750-61405	66,599	68,598
	Supplies	11-3-13750-82210	10,500	9,000
	Office Supplies	11-3-13750-82212	2,000	1,000
	Computer Software	11-3-13750-82225	750	750
	Cntrct/CnsInt Srv	11-3-13750-82261	-	360
			86,209	86,068
13760 Process Technology	Fac Chair/Lead Pay	11-3-13760-61403	6,360	6,360
	Fac Sal FT	11-3-13760-61405	215,866	222,342

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Stipend	11-3-13760-61431	7,950	7,950
	Supplies	11-3-13760-82210	2,000	1,000
	Office Supplies	11-3-13760-82212	1,000	1,000
	Cntrct/Cnslt Srv	11-3-13760-82261	-	6,000
			233,176	244,652
13770 Health Information Program	Fac Chair/Lead Pay	11-3-13770-61403	9,540	9,540
	Fac Sal FT	11-3-13770-61405	167,366	172,386
	Supplies	11-3-13770-82210	16,000	10,000
	Office Supplies	11-3-13770-82212	1,000	1,000
			193,906	192,926
13780 Cyber Security Program	Fac Chair/Lead Pay	11-3-13780-61403	6,360	6,360
	Fac Sal FT	11-3-13780-61405	81,707	81,909
	Computer Hardware	11-3-13780-71222	91,350	45,000
	Supplies	11-3-13780-82210	2,000	2,000
	Office Supplies	11-3-13780-82212	5,000	5,000
	Computer Software	11-3-13780-82225	5,000	5,000
			191,417	145,269
13790 Logistics	Fac Chair/Lead Pay	11-3-13790-61403	6,360	6,360
	Fac Sal FT	11-3-13790-61405	84,158	86,693
	Supplies	11-3-13790-82210	3,000	2,500
	Office Supplies	11-3-13790-82212	3,000	1,000
	Computer Software	11-3-13790-82225	2,000	4,500
			98,518	101,053
13800 Radio Station	Prof Sal FT	11-4-13800-61105	77,835	-
	Fac Chair/Lead Pay	11-4-13800-61403	4,240	4,240
	Supplies	11-4-13800-82210	25,400	25,400
	Office Supplies	11-4-13800-82212	1,000	1,000
	Equip Maint/Rental	11-4-13800-82222	3,800	3,800
	Computer Software	11-4-13800-82225	2,400	2,400
	Cntrct/Cnslt Srv	11-4-13800-82261	2,500	2,500
			117,175	39,340
13840 Respiratory Care	Fac Chair/Lead Pay	11-3-13840-61403	6,360	6,360
	Fac Longevity	11-3-13840-61404	1,500	1,500
	Fac Sal FT	11-3-13840-61405	192,946	204,550
	Supplies	11-3-13840-82210	10,950	10,950
	Office Supplies	11-3-13840-82212	750	750
	Equip Maint/Rental	11-3-13840-82222	2,500	2,500
			215,006	226,610
13880 Digital Communication Technology	Fac Chair/Lead Pay	11-3-13880-61403	6,360	9,540
	Fac Sal FT	11-3-13880-61405	158,868	225,699
	Equipment	11-3-13880-71100	3,400	3,400
	Supplies	11-3-13880-82210	11,200	11,200
	Office Supplies	11-3-13880-82212	1,000	1,000
	Equip Maint/Rental	11-3-13880-82222	1,750	1,750

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Computer Software	11-3-13880-82225	1,800	-
	Cntrct/CnsInt Srv	11-3-13880-82261	1,000	1,000
			<u>185,378</u>	<u>253,589</u>
13920 Welding	Fac Chair/Lead Pay	11-3-13920-61403	3,180	3,180
	Fac Sal FT	11-3-13920-61405	79,523	163,819
	Equipment	11-3-13920-71100	25,000	-
	Supplies	11-3-13920-82210	-	45,000
	Office Supplies	11-3-13920-82212	1,000	-
			<u>108,703</u>	<u>211,999</u>
14000 Academic Programs	Fac Sal PT	11-3-14000-61411	649,153	649,153
	Fac Sal OL	11-3-14000-61412	255,000	255,000
	Fac Sal PT-Dual Credit	11-3-14000-61413	405,780	405,780
	Fac Sal PT/TDCJ	11-3-14000-61414	61,480	61,480
	Fac Sal OL/TDCJ	11-3-14000-61415	2,120	2,120
	Fac Sal OL-Dual Credit	11-3-14000-61416	26,500	26,500
	Fac Sal PT-Summer	11-3-14000-61421	197,600	197,600
	Fac Sal FT-Summer	11-3-14000-61422	420,000	420,000
			<u>2,017,633</u>	<u>2,017,633</u>
14040 Art	T/C Longevity	11-3-14040-61304	-	1,000
	T/C Sal FT	11-3-14040-61305	48,802	50,602
	T/C Sal PT	11-3-14040-61310	24,274	25,003
	Fac Chair/Lead Pay	11-3-14040-61403	6,360	6,360
	Fac Longevity	11-3-14040-61404	2,000	2,000
	Fac Sal FT	11-3-14040-61405	160,568	133,138
	Student Salaries	11-3-14040-62125	6,612	9,118
	Supplies	11-3-14040-82210	34,000	38,000
	Office Supplies	11-3-14040-82212	2,530	3,000
	Equip Maint/Rental	11-3-14040-82222	1,500	2,000
	Advertising/Recruiting	11-3-14040-82232	5,500	6,500
	Cntrct/CnsInt Srv	11-3-14040-82261	4,000	5,000
			<u>296,146</u>	<u>281,721</u>
14080 Athletic Programs	T/C Sal PT	11-5-14080-61310	7,416	7,639
	Stipend	11-5-14080-61431	5,000	5,000
	Travel/Prof Development	11-5-14080-82100	1,000	46,000
	Supplies	11-5-14080-82210	5,700	5,700
	Inst'l Insurance	11-5-14080-82255	10,000	10,000
	Cntrct/CnsInt Srv	11-5-14080-82261	3,000	3,000
	Field Maintenance	11-5-14080-82266	7,000	7,000
			<u>39,116</u>	<u>84,339</u>
14081 Athletics-Softball	T/C Sal PT	11-5-14081-61310	31,376	35,016
	Fac Sal OL	11-5-14081-61412	5,000	5,000
	Travel/Prof Development	11-5-14081-82100	1,000	1,500
	Student Travel	11-5-14081-82104	26,360	26,860
	Supplies	11-5-14081-82210	25,080	25,580
	Office Supplies	11-5-14081-82212	500	500

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Advertising/Recruiting	11-5-14081-82232	2,000	8,000
	Athletic Housing	11-5-14081-82239	50,500	50,500
	Cntrct/Cnslnt Srv	11-5-14081-82261	5,000	10,000
	Books	11-5-14081-82672	10,000	4,000
	Meal Scholarships	11-5-14081-85450	22,500	32,400
			<u>179,316</u>	<u>199,356</u>
14082 Athletics-Baseball	T/C Sal PT	11-5-14082-61310	31,376	32,317
	Fac Sal OL	11-5-14082-61412	5,000	5,000
	Travel/Prof Development	11-5-14082-82100	1,000	1,500
	Student Travel	11-5-14082-82104	13,440	26,860
	Supplies	11-5-14082-82210	16,500	25,580
	Office Supplies	11-5-14082-82212	-	500
	Advertising/Recruiting	11-5-14082-82232	2,000	8,000
	Athletic Housing	11-5-14082-82239	48,000	50,500
	Cntrct/Cnslnt Srv	11-5-14082-82261	10,000	10,000
	Books	11-5-14082-82672	10,000	4,000
	Meal Scholarships	11-5-14082-85450	27,000	32,400
			<u>164,316</u>	<u>196,657</u>
14083 Athletics- E Games	Supplies	11-5-14083-82210	-	14,286
	Cntrct/Cnslnt Srv	11-5-14083-82261	-	10,000
			<u>-</u>	<u>24,286</u>
14120 Biology	T/C Sal FT	11-3-14120-61305	47,889	49,689
	Fac Chair/Lead Pay	11-3-14120-61403	6,360	6,360
	Fac Longevity	11-3-14120-61404	3,000	3,000
	Fac Sal FT	11-3-14120-61405	472,503	474,583
	Supplies	11-3-14120-82210	20,000	20,000
	Office Supplies	11-3-14120-82212	2,000	2,000
	Computer Software	11-3-14120-82225	8,354	5,000
	Advertising/Recruiting	11-3-14120-82232	200	-
	Cntrct/Cnslnt Srv	11-3-14120-82261	5,000	5,000
			<u>565,306</u>	<u>565,632</u>
14160 Business Administration & Acct.	Fac Chair/Lead Pay	11-3-14160-61403	2,120	2,120
	Fac Sal FT	11-3-14160-61405	64,449	66,384
	Supplies	11-3-14160-82210	200	5,300
	Office Supplies	11-3-14160-82212	200	-
			<u>66,969</u>	<u>73,804</u>
14200 Chemistry	Fac Chair/Lead Pay	11-3-14200-61403	2,120	2,120
	Fac Sal FT	11-3-14200-61405	133,510	137,540
	Supplies	11-3-14200-82210	15,000	15,000
	Office Supplies	11-3-14200-82212	600	600
	Equip Maint/Rental	11-3-14200-82222	-	500
	Computer Software	11-3-14200-82225	500	5,000
	Cntrct/Cnslnt Srv	11-3-14200-82261	7,000	10,000
			<u>158,730</u>	<u>170,760</u>

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
14240 Economics	Fac Chair/Lead Pay	11-3-14240-61403	6,360	6,360
	Fac Longevity	11-3-14240-61404	3,000	3,000
	Fac Sal FT	11-3-14240-61405	215,247	221,728
	Supplies	11-3-14240-82210	100	100
	Office Supplies	11-3-14240-82212	250	250
			<u>224,957</u>	<u>231,438</u>
14280 English	Fac Chair/Lead Pay	11-3-14280-61403	8,480	8,480
	Fac Longevity	11-3-14280-61404	3,000	-
	Fac Sal FT	11-3-14280-61405	696,944	648,291
	Supplies	11-3-14280-82210	2,000	2,000
	Office Supplies	11-3-14280-82212	1,000	1,000
			<u>711,424</u>	<u>659,771</u>
14320 Foreign Language	Fac Chair/Lead Pay	11-3-14320-61403	6,360	6,360
	Fac Sal FT	11-3-14320-61405	209,799	216,113
	Supplies	11-3-14320-82210	1,000	1,000
	Office Supplies	11-3-14320-82212	1,000	1,000
			<u>218,159</u>	<u>224,473</u>
14360 Geography	Supplies	11-3-14360-82210	100	100
			<u>100</u>	<u>100</u>
14400 Geology	Fac Sal FT	11-3-14400-61405	52,992	54,579
	Supplies	11-3-14400-82210	5,000	5,000
	Office Supplies	11-3-14400-82212	1,500	600
	Computer Software	11-3-14400-82225	500	1,000
	Contract/Cnslnt Srv	11-3-14400-82261	-	10,000
			<u>59,992</u>	<u>71,179</u>
14440 Government	Fac Chair/Lead Pay	11-3-14440-61403	2,120	2,120
	Fac Longevity	11-3-14440-61404	1,500	1,500
	Fac Sal FT	11-3-14440-61405	264,675	274,801
	Supplies	11-3-14440-82210	150	200
	Office Supplies	11-3-14440-82212	350	350
			<u>268,795</u>	<u>278,971</u>
14480 History	Fac Chair/Lead Pay	11-3-14480-61403	8,480	8,480
	Fac Longevity	11-3-14480-61404	3,500	3,500
	Fac Sal FT	11-3-14480-61405	334,708	344,797
	Student Travel	11-3-14480-82104	300	330
	Supplies	11-3-14480-82210	200	220
	Office Supplies	11-3-14480-82212	200	220
			<u>347,388</u>	<u>357,547</u>
14520 Learning Lab	Prof Sal FT	11-5-14520-61105	141,316	118,743
	Prof Sal PT	11-5-14520-61110	336,745	309,045
	T/C Sal FT	11-5-14520-61305	79,064	87,408
	T/C Sal PT	11-5-14520-61310	55,157	120,000
	Supplies	11-5-14520-82210	3,000	3,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Office Supplies	11-5-14520-82212	1,000	1,000
			616,282	639,196
14560 Math	Fac Chair/Lead Pay	11-3-14560-61403	8,480	8,480
	Fac Longevity	11-3-14560-61404	7,500	3,000
	Fac Sal FT	11-3-14560-61405	782,470	785,703
	Supplies	11-3-14560-82210	500	500
	Office Supplies	11-3-14560-82212	700	700
			799,650	798,383
14600 Music	Prof Sal PT	11-3-14600-61110	19,133	19,707
	T/C Sal PT	11-3-14600-61310	3,975	4,095
	Fac Chair/Lead Pay	11-3-14600-61403	6,360	6,360
	Fac Longevity	11-3-14600-61404	3,000	3,500
	Fac Sal FT	11-3-14600-61405	162,303	167,219
	Student Salaries	11-3-14600-62125	1,414	1,950
	Student Travel	11-3-14600-82104	7,000	7,420
	Supplies	11-3-14600-82210	13,500	14,310
	Office Supplies	11-3-14600-82212	950	1,010
	Equip Maint/Rental	11-3-14600-82222	3,300	3,500
	Association Fees	11-3-14600-82241	700	745
	Theatrical Royalties	11-3-14600-82248	1,000	1,500
	Cntrct/CnsInt Srv	11-3-14600-82261	13,400	15,500
			236,035	246,816
14640 Sports/Human Performance	Fac Chair/Lead Pay	11-3-14640-61403	6,360	6,360
	Fac Longevity	11-3-14640-61404	4,000	1,000
	Fac Sal FT	11-3-14640-61405	212,536	187,678
	Student Salaries	11-3-14640-62125	1,776	2,449
	Equipment	11-3-14640-71100	5,000	5,000
	Supplies	11-3-14640-82210	7,500	7,500
	Office Supplies	11-3-14640-82212	550	500
	Equip Maint/Rental	11-3-14640-82222	3,000	3,000
	Cntrct/CnsInt Srv	11-3-14640-82261	-	1,140
			240,722	214,627
14670 Philosophy	Office Supplies	11-3-14670-82212	100	100
			100	100
14680 Physics	Fac Sal FT	11-3-14680-61405	80,416	62,226
	Supplies	11-3-14680-82210	5,000	5,000
	Office Supplies	11-3-14680-82212	500	600
	Computer Software	11-3-14680-82225	250	-
	Cntrct/CnsInt Srv	11-3-14680-82261	-	1,000
			86,166	68,826
14720 Psychology	Fac Chair/Lead Pay	11-3-14720-61403	8,480	8,480
	Fac Sal FT	11-3-14720-61405	273,226	252,069
	Student Travel	11-3-14720-82104	300	-
	Supplies	11-3-14720-82210	2,300	4,876

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Office Supplies	11-3-14720-82212	2,000	-
			<u>286,306</u>	<u>265,425</u>
14800 Sociology	Fac Longevity	11-3-14800-61404	1,500	2,000
	Fac Sal FT	11-3-14800-61405	140,058	151,230
	Supplies	11-3-14800-82210	400	848
	Office Supplies	11-3-14800-82212	400	-
			<u>142,358</u>	<u>154,078</u>
14840 Drama	Prof Longevity	11-3-14840-61104	1,000	1,000
	Prof Sal FT	11-3-14840-61105	74,985	77,235
	T/C Sal PT	11-3-14840-61310	17,758	17,759
	Fac Chair/Lead Pay	11-3-14840-61403	6,360	6,360
	Fac Longevity	11-3-14840-61404	3,000	-
	Fac Sal FT	11-3-14840-61405	111,554	79,524
	Student Salaries	11-3-14840-62125	19,619	27,055
	Supplies	11-3-14840-82210	19,000	20,425
	Office Supplies	11-3-14840-82212	800	860
	Equip Main/Rental	11-3-14840-82222	2,000	2,150
	Theatrical Royalties	11-3-14840-82248	2,500	2,688
	Cntrct/Cnsnt Srv	11-3-14840-82261	10,190	10,995
			<u>268,766</u>	<u>246,051</u>
14860 Speech	Fac Longevity	11-3-14860-61404	5,000	2,000
	Fac Sal FT	11-3-14860-61405	295,431	288,856
	Supplies	11-3-14860-82210	600	645
	Office Supplies	11-3-14860-82212	600	645
			<u>301,631</u>	<u>292,146</u>
14880 Humanities	Supplies	11-3-14880-82210	200	200
	Office Supplies	11-3-14880-82212	200	200
			<u>400</u>	<u>400</u>
15000 VP of Student Services	Admin Longevity	11-6-15000-61004	-	1,000
	Admin Sal FT	11-6-15000-61005	127,349	117,446
	T/C Sal FT	11-6-15000-61305	52,116	53,916
	Travel/Prof Development	11-6-15000-82100	6,000	6,360
	Supplies	11-6-15000-82210	8,000	8,480
	Office Supplies	11-6-15000-82212	1,000	1,060
	Computer Software	11-6-15000-82225	4,667	4,947
	Cntrct/Cnsnt Srv	11-6-15000-82261	3,500	3,500
			<u>202,632</u>	<u>196,709</u>
15010 Dean of Student Services	Admin Sal FT	11-6-15010-61005	101,248	-
	T/C Sal PT	11-6-15010-61310	13,292	13,690
	Travel/Prof Development	11-6-15010-82100	2,667	2,827
	Supplies	11-6-15010-82210	2,000	2,120
	Office Supplies	11-6-15010-82212	500	530
			<u>119,707</u>	<u>19,167</u>

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
15030 UHCL Pearland	Cntrct/CnsInt Srv	11-6-15030-82261	38,410	38,410
			<u>38,410</u>	<u>38,410</u>
15040 Student Recruitment	Prof Sal FT	11-6-15040-61105	56,106	57,907
	Student Salaries	11-6-15040-62125	4,408	6,079
	Travel/Prof Development	11-6-15040-82100	500	530
	Supplies	11-6-15040-82210	14,500	15,370
	Office Supplies	11-6-15040-82212	500	530
			<u>76,014</u>	<u>80,416</u>
15080 Welcome Center	T/C Longevity	11-6-15080-61304	3,000	3,000
	T/C Sal FT	11-6-15080-61305	224,263	266,158
	T/C Sal PT	11-6-15080-61310	25,506	25,506
	Student Salaries	11-6-15080-62125	6,612	9,118
	Travel/Prof Development	11-6-15080-82100	5,000	3,000
	Travel/Repetitive Mileage	11-6-15080-82103	-	1,500
	Supplies	11-6-15080-82210	2,000	5,000
	Office Supplies	11-6-15080-82212	2,000	5,000
	Computer Software	11-6-15080-82225	1,000	-
			<u>269,381</u>	<u>318,282</u>
15100 Registrar	Prof Longevity	11-6-15100-61104	2,500	-
	Prof Sal FT	11-6-15100-61105	181,147	218,538
	T/C Longevity	11-6-15100-61304	1,000	1,500
	T/C Sal FT	11-6-15100-61305	201,040	204,603
	T/C Sal PT	11-6-15100-61310	28,804	29,669
	Student Salaries	11-6-15100-62125	7,030	9,694
	Travel/Prof Development	11-6-15100-82100	7,000	7,420
	Supplies	11-6-15100-82210	6,250	6,625
	Office Supplies	11-6-15100-82212	8,000	8,480
	Equip Maint/Rental	11-6-15100-82222	1,000	1,060
			<u>443,771</u>	<u>487,589</u>
	15110 Marketing	Prof Sal FT	11-6-15110-61105	202,587
T/C Longevity		11-6-15110-61304	1,500	1,500
T/C Sal FT		11-6-15110-61305	58,108	59,908
Stipend		11-6-15110-61431	1,440	1,440
Travel/Prof Development		11-6-15110-82100	8,900	8,900
Office Supplies		11-6-15110-82212	2,500	2,500
Computer Software		11-6-15110-82225	6,930	6,930
Advertising/Recruiting		11-6-15110-82232	420,850	448,000
Special Functions		11-6-15110-82251	2,000	2,000
			<u>704,815</u>	<u>740,198</u>
15210 Academic Advising	Prof Lead Pay	11-6-15210-61103	6,494	6,494
	Prof Longevity	11-6-15210-61104	4,000	-
	Prof Sal FT	11-6-15210-61105	940,850	445,921
	T/C Sal PT	11-6-15210-61310	-	10,000
	Student Salaries	11-6-15210-62125	-	6,000
	Travel/Prof Development	11-6-15210-82100	10,000	5,600

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	Travel/Repetitive Mileage	11-6-15210-82103	1,500	1,590
	Supplies	11-6-15210-82210	10,000	10,600
	Office Supplies	11-6-15210-82212	5,000	5,300
	Computer Software	11-6-15210-82225	15,000	10,000
			<u>992,844</u>	<u>501,505</u>
15215 Career and Placement	Prof Sal FT	11-6-15215-61105	47,831	47,064
	Travel/Prof Development	11-6-15215-82100	2,500	2,500
	Supplies	11-6-15215-82210	8,612	3,000
	Office Supplies	11-6-15215-82212	500	500
			<u>59,443</u>	<u>53,064</u>
15220 Testing	Prof Sal FT	11-6-15220-61105	77,270	79,588
	T/C Sal PT	11-6-15220-61310	67,956	69,995
	Travel/Prof Development	11-6-15220-82100	1,667	1,000
	Supplies	11-6-15220-82210	38,500	40,000
	Office Supplies	11-6-15220-82212	500	600
			<u>185,893</u>	<u>191,183</u>
15230 Student Accessibility Services	Prof Sal FT	11-6-15230-61105	72,833	209,777
	T/C Sal PT	11-6-15230-61310	20,988	21,618
	ADA T/C PT	11-6-15230-61316	2,555	2,555
	Student Salaries	11-6-15230-62125	12,325	9,996
	Travel/Prof Development	11-6-15230-82100	1,667	1,767
	Travel/Repetitive Mileage	11-6-15230-82103	500	530
	Supplies	11-6-15230-82210	3,985	4,224
	Office Supplies	11-6-15230-82212	500	530
	Equip Maint/Rental	11-6-15230-82222	595	630
	Computer Software	11-6-15230-82225	3,150	3,339
	Advertising/Recruiting	11-6-15230-82232	150	159
	Cntrct/CnsInt Srv	11-6-15230-82261	100,000	56,000
			<u>219,248</u>	<u>311,125</u>
15240 TDCJ Advising	Prof Sal FT TDCJ	11-6-15240-61107	132,758	131,409
	T/C Sal FT TDCJ	11-6-15240-61307	48,802	50,603
	T/C Sal PT TDCJ	11-6-15240-61311	14,106	14,530
	Stipend	11-6-15240-61431	1,440	1,440
	Travel-TDCJ	11-6-15240-82101	10,000	10,600
	Office Supplies	11-6-15240-82212	4,000	4,240
			<u>211,106</u>	<u>212,822</u>
15300 Financial Aid	Prof Sal FT	11-6-15300-61105	170,785	177,654
	T/C Longevity	11-6-15300-61304	3,500	5,000
	T/C Sal FT	11-6-15300-61305	246,154	259,915
	T/C Sal PT	11-6-15300-61310	14,106	14,106
	T/C Sal OT	11-6-15300-61315	3,710	3,710
	Travel/Prof Development	11-6-15300-82100	8,000	8,480
	Travel/Repetitive Mileage	11-6-15300-82103	1,500	1,590
	Office Supplies	11-6-15300-82212	7,236	7,670
	Cntrct/CnsInt Srv	11-6-15300-82261	1,400	1,484

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Budget for 2022-23

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
			456,391	479,609
15400 Media Services	T/C Longevity	11-7-15400-61304	1,500	2,000
	T/C Sal FT	11-7-15400-61305	58,108	59,908
	Supplies	11-7-15400-82210	10,000	8,000
	Office Supplies	11-7-15400-82212	500	500
	Equip Maint/Rental	11-7-15400-82222	7,500	14,000
			<u>77,608</u>	<u>84,408</u>
15410 Print Services	T/C Longevity	11-7-15410-61304	2,000	2,000
	T/C Sal FT	11-7-15410-61305	50,930	52,730
	T/C Sal PT	11-7-15410-61310	16,131	13,022
	Supplies	11-7-15410-82210	36,750	42,000
	Office Supplies	11-7-15410-82212	1,500	1,500
	Equip Maint/Rental	11-7-15410-82222	81,619	84,619
			<u>188,930</u>	<u>195,871</u>
15420 Graphic Services	T/C Sal FT	11-7-15420-61305	86,795	90,395
	Travel/Prof Development	11-7-15420-82100	4,000	4,000
	Supplies	11-7-15420-82210	1,000	-
	Office Supplies	11-7-15420-82212	-	1,000
	Computer Software	11-7-15420-82225	2,028	2,028
			<u>93,823</u>	<u>97,423</u>
15430 Web	Prof Longevity	11-7-15430-61104	1,500	-
	Prof Sal FT	11-7-15430-61105	160,400	147,190
	T/C Sal PT	11-7-15430-61310	13,022	13,413
	Travel/Prof Development	11-7-15430-82100	5,000	6,000
	Supplies	11-7-15430-82210	1,000	-
	Office Supplies	11-7-15430-82212	-	1,000
	Computer Software	11-7-15430-82225	4,180	4,515
	Cntrct/Cnslt Srv	11-7-15430-82261	56,000	56,000
			<u>241,102</u>	<u>228,118</u>
15440 Record Retention	Travel/Prof Development	11-7-15440-82100	1,333	1,333
	Supplies	11-7-15440-82210	1,000	1,000
	Cntrct/Cnslt Srv	11-7-15440-82261	2,000	2,000
			<u>4,333</u>	<u>4,333</u>
15500 Library	Prof Sal FT	11-5-15500-61105	154,950	159,599
	Prof Sal PT	11-5-15500-61110	25,425	26,187
	T/C Sal FT	11-5-15500-61305	38,392	40,192
	Supplies	11-5-15500-82210	2,000	2,000
	Office Supplies	11-5-15500-82212	2,500	2,500
	Computer Software	11-5-15500-82225	26,034	29,000
	Library Books	11-5-15500-82256	13,000	6,000
	Library Periodicals	11-5-15500-82257	1,700	1,700
	Library-Database Subscription	11-5-15500-82278	38,500	48,350
			<u>302,501</u>	<u>315,528</u>

ALVIN COMMUNITY COLLEGE
Budget for 2022-23

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
15505 Learning Commons	Prof Sal FT	11-5-15505-61105	77,911	80,249
	T/C Sal FT	11-5-15505-61305	39,053	40,853
	Student Salaries	11-5-15505-62125	30,914	42,630
	Supplies	11-5-15505-82210	1,000	1,000
	Office Supplies	11-5-15505-82212	500	500
	Cntrct/Cnslt Srv	11-5-15505-82261	6,000	6,000
			<u>155,378</u>	<u>171,232</u>
16000 Physical Plant Director	Prof Sal FT	11-8-16000-61105	95,060	175,747
	T/C Sal FT	11-8-16000-61305	46,000	47,800
	T/C Sal PT	11-8-16000-61310	13,022	26,563
	T/C Sal OT	11-8-16000-61315	2,000	2,300
	Stipend	11-8-16000-61431	720	720
	Student Salaries	11-8-16000-62125	13,224	18,236
	Group Insurance	11-8-16000-81120	17,000	17,000
	Workers Comp	11-8-16000-81121	320	320
	Unemployment	11-8-16000-81122	210	210
	Long Term Disability	11-8-16000-81125	825	825
	Dental	11-8-16000-81128	650	650
	Life	11-8-16000-81129	475	475
	Medicare Tax	11-8-16000-81340	2,100	2,100
	ACC TRS Supplement	11-8-16000-81554	10,200	10,200
	Travel/Prof Development	11-8-16000-82100	1,667	3,000
	Supplies	11-8-16000-82210	9,000	9,900
	Office Supplies	11-8-16000-82212	2,500	2,500
	Computer Software	11-8-16000-82225	-	2,500
	Cntrct/Cnslt Srv	11-8-16000-82261	400	1,000
			<u>215,373</u>	<u>322,046</u>
16040 Building Maintenance	T/C Sal FT	11-8-16040-61305	144,732	148,334
	T/C Sal OT	11-8-16040-61315	10,000	11,500
	Group Insurance	11-8-16040-81120	38,000	38,000
	Workers Comp	11-8-16040-81121	260	260
	Unemployment	11-8-16040-81122	175	175
	Long Term Disability	11-8-16040-81125	900	900
	Dental	11-8-16040-81128	990	990
	Life	11-8-16040-81129	1,600	1,600
	Medicare Tax	11-8-16040-81340	1,900	1,900
	ACC TRS Supplement	11-8-16040-81554	10,500	10,500
	Travel/Prof Development	11-8-16040-82100	1,333	1,470
	Supplies	11-8-16040-82210	22,500	25,875
	Office Supplies	11-8-16040-82212	250	250
	Equip Maint/Rental	11-8-16040-82222	10,000	11,500
	Cntrct/Cnslt Srv	11-8-16040-82261	45,000	51,750
		<u>288,140</u>	<u>305,004</u>	
16080 Custodial Services	T/C Lead Pay	11-8-16080-61303	1,593	1,593
	T/C Longevity	11-8-16080-61304	9,000	9,000
	T/C Sal FT	11-8-16080-61305	511,492	551,918
	T/C Sal PT	11-8-16080-61310	77,312	19,330

**ALVIN COMMUNITY COLLEGE
Budget for 2022-23**

Department	Account Name	GL Acct Number	Budget 2021-22	Budget 2022-23
	T/C Sal OT	11-8-16080-61315	8,000	9,200
	Group Insurance	11-8-16080-81120	135,000	135,000
	Workers Comp	11-8-16080-81121	1,600	1,600
	Unemployment	11-8-16080-81122	1,200	1,200
	Long Term Disability	11-8-16080-81125	3,200	3,200
	Dental	11-8-16080-81128	5,600	5,600
	Life	11-8-16080-81129	3,000	3,000
	Medicare Tax	11-8-16080-81340	7,000	7,000
	ACC Match for part-time	11-8-16080-81550	500	500
	ACC TRS Supplement	11-8-16080-81554	39,000	39,000
	Supplies	11-8-16080-82210	50,000	57,500
	Office Supplies	11-8-16080-82212	500	250
	Cntrct/Cnslt Srv	11-8-16080-82261	4,000	4,600
			857,997	849,491
16120 Environmental	Prof Sal FT	11-8-16120-61105	77,835	-
	T/C Lead Pay	11-8-16120-61303	2,806	2,806
	T/C Longevity	11-8-16120-61304	4,000	4,000
	T/C Sal FT	11-8-16120-61305	195,421	202,620
	T/C Sal OT	11-8-16120-61315	12,000	13,800
	Stipend	11-8-16120-61431	720	720
	Group Insurance	11-8-16120-81120	48,000	48,000
	Workers Comp	11-8-16120-81121	425	425
	Unemployment	11-8-16120-81122	300	300
	Long Term Disability	11-8-16120-81125	1,800	1,800
	Dental	11-8-16120-81128	1,800	1,800
	Life	11-8-16120-81129	2,000	2,000
	Medicare Tax	11-8-16120-81340	4,200	4,200
	ACC TRS Supplement	11-8-16120-81554	23,000	23,000
	Travel/Prof Development	11-8-16120-82100	1,667	2,000
	Supplies	11-8-16120-82210	80,000	92,000
	Equip Maint/Rental	11-8-16120-82222	7,500	8,625
	Cntrct/Cnslt Srv	11-8-16120-82261	70,000	80,500
			533,474	488,596
16160 Grounds Maintenance	T/C Lead Pay	11-8-16160-61303	-	2,806
	T/C Sal FT	11-8-16160-61305	173,107	173,914
	T/C Sal OT	11-8-16160-61315	5,000	5,750
	Group Insurance	11-8-16160-81120	35,000	35,000
	Workers Comp	11-8-16160-81121	380	380
	Unemployment	11-8-16160-81122	225	225
	Long Term Disability	11-8-16160-81125	1,000	1,000
	Dental	11-8-16160-81128	1,200	1,200
	Life	11-8-16160-81129	1,200	1,200
	Medicare Tax	11-8-16160-81340	2,500	2,500
	ACC TRS Supplement	11-8-16160-81554	14,000	14,000
	Travel/Prof Development	11-8-16160-82100	1,000	1,500
	Supplies	11-8-16160-82210	10,500	12,600
	Office Supplies	11-8-16160-82212	-	250
	Cntrct/Cnslt Srv	11-8-16160-82261	8,300	9,545

ALVIN COMMUNITY COLLEGE
Budget for 2022-23

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
			253,412	261,870
16200 Transportation	T/C Lead Pay	11-7-16200-61303	2,697	2,697
	T/C Sal FT	11-7-16200-61305	94,774	88,372
	Group Insurance	11-7-16200-81120	15,000	15,000
	Workers Comp	11-7-16200-81121	175	175
	Unemployment	11-7-16200-81122	120	120
	Long Term Disability	11-7-16200-81125	700	700
	Dental	11-7-16200-81128	700	700
	Life	11-7-16200-81129	600	600
	Medicare Tax	11-7-16200-81340	1,600	1,600
	ACC TRS Supplement	11-7-16200-81554	9,000	9,000
	Contract Services	11-7-16200-82208	25,000	25,000
	Supplies	11-7-16200-82210	30,000	36,000
	Equip Maint/Rental	11-7-16200-82222	25,000	30,000
	Cntrct/Cnslt Srv	11-7-16200-82261	15,000	18,000
	Fuel	11-7-16200-82280	20,000	25,000
			<u>240,366</u>	<u>252,964</u>
16240 Utilities	Cntrct/Cnslt Srv	11-8-16240-82261	7,200	7,920
	Electricity	11-8-16240-82281	650,000	747,500
	Gas	11-8-16240-82282	100,000	150,000
	Water/Sewg/Trash	11-8-16240-82283	156,000	179,400
			<u>913,200</u>	<u>1,084,820</u>
	Total for Maintenance and Operations		<u>38,428,839</u>	<u>40,071,049</u>
	Increase		38,428,839	1,642,210 4.27%

ALVIN COMMUNITY COLLEGE

2022 – 2023

CONTINUING EDUCATION PROGRAM
BUDGET

Fund 13 Budget Detail.....

**Alvin Community College
Budget for 2022-23**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
23010 Motorcycle Safety	T/C Sal PT	13-3-23010-61310	4,914	4,914
	Instructor Sal PT/OL	13-3-23010-61410	5,247	5,247
	Travel/Prof Development	13-3-23010-82100	300	330
	Supplies	13-3-23010-82210	1,000	1,000
	Office Supplies	13-3-23010-82212	50	50
	Insurance	13-3-23010-82255	885	885
			<u>12,396</u>	<u>12,426</u>
23050 GED	T/C Sal PT	13-3-23050-61310	-	-
	Instructor Sal PT/OL	13-3-23050-61410	7,320	7,320
	Supplies	13-3-23050-82210	100	100
	Office Supplies	13-3-23050-82212	30	30
		<u>7,450</u>	<u>7,450</u>	
23195 Dental Assistant	Instructor Sal FT	13-3-23195-61407	59,802	61,602
	Instructor Sal PT/OL	13-3-23195-61410	8,160	8,160
	Travel/Prof Development	13-3-23195-82100	500	500
	Supplies	13-3-23195-82210	3,000	3,000
	Office Supplies	13-3-23195-82212	100	100
	Equip Maint/Rental	13-3-23195-82222	13,312	5,312
	Cntrct/Cnslt Srv	13-3-23195-82261	500	500
		<u>85,374</u>	<u>79,174</u>	
23200 Info Technology Training	Instructor Sal PT/OL	13-3-23200-61410	2,400	2,400
	Supplies	13-3-23200-82210	100	100
	Office Supplies	13-3-23200-82212	20	20
		<u>2,520</u>	<u>2,520</u>	
23250 Phlebotomy	Instructor Sal PT/OL	13-3-23250-61410	9,540	9,540
	Travel/Prof Development	13-3-23250-82100	150	150
	Supplies	13-3-23250-82210	3,500	3,500
	Office Supplies	13-3-23250-82212	100	100
		<u>13,290</u>	<u>13,290</u>	
23320 Medication Aide	Instructor Sal PT/OL	13-3-23320-61410	8,306	11,500
	Travel/Prof Development	13-3-23320-82100	100	100
	Supplies	13-3-23320-82210	250	250
	Office Supplies	13-3-23320-82212	35	35
		<u>8,691</u>	<u>11,885</u>	
23330 Welding	Admin Sal FT	13-3-23330-61105	-	-
	Instructor Sal FT	13-3-23330-61407	79,455	-
	Instructor Sal PT/OL	13-3-23330-61410	22,006	20,000
	Travel/Prof Development	13-3-23330-82100	225	225
	Supplies	13-3-23330-82210	25,500	25,000
	Office Supplies	13-3-23330-82212	500	500
		<u>127,686</u>	<u>45,725</u>	
23350 Certified Nursing Asst	Instructor Sal FT	13-3-23350-61407	52,681	52,681
	Instructor Sal PT/OL	13-3-23350-61410	2,162	2,162
	Travel/Prof Development	13-3-23350-82100	150	150

**Alvin Community College
Budget for 2022-23**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Supplies	13-3-23350-82210	800	1,200
	Office Supplies	13-3-23350-82212	50	-
			<u>55,843</u>	<u>56,193</u>
23370 Truck Driving	Instructor Sal FT	13-3-23370-61407	146,966	# 151,375
	Instructor Sal PT/OL	13-3-23370-61410	7,288	11,000
	Supplies	13-3-23370-82210	500	500
	Office Supplies	13-3-23370-82212	50	50
	Equip Main/Rental	13-3-23370-82222	15,595	20,000
	Fuel	13-3-23370-82280	13,150	16,500
			<u>183,549</u>	<u>199,425</u>
23410 CEWD	Admin Sal FT	13-5-23410-61005	92,558	94,881
	Prof Sal FT	13-5-23410-61105	305,060	254,669
	T/C Longevity	13-5-23410-61304	-	-
	T/C Sal FT	13-5-23410-61305	173,863	240,183
	Travel/Prof Development	13-5-23410-82100	3,000	3,000
	Supplies	13-5-23410-82210	2,100	2,100
	Office Supplies	13-5-23410-82212	400	400
	Association Fees	13-5-23410-82241	3,000	3,000
			<u>579,981</u>	<u>598,233</u>
23503 Ed to Go	Supplies	13-3-23503-82210	6,995	6,995
			<u>6,995</u>	<u>6,995</u>
23506 Concealed Handguns	Instructor Sal PT/OL	13-3-23506-61410	1,200	1,200
	Supplies	13-3-23506-82210	35	35
			<u>1,235</u>	<u>1,235</u>
23508 Occupational Health and Safety	Instructor Sal PT/OL	13-3-23508-61410	1,700	1,700
	Supplies	13-3-23508-82210	500	500
	Office Supplies	13-3-23508-82212	25	25
			<u>2,225</u>	<u>2,225</u>
23520 Community Programs	Instructor Sal PT/OL	13-3-23520-61410	2,964	2,964
	Supplies	13-3-23520-82210	400	400
			<u>3,364</u>	<u>3,364</u>
23530 Clinical Medical Assistant	Instructor Sal PT/OL	13-3-23530-61410	8,533	10,500
	Travel/Prof Development	13-3-23530-82100	250	250
	Supplies	13-3-23530-82210	500	500
	Office Supplies	13-3-23530-82212	50	50
			<u>9,333</u>	<u>11,300</u>
23533 Vet Assistant	T/C Sal PT	13-3-23533-61310	6,429	6,429
	Instructor Sal PT/OL	13-3-23533-61410	13,345	13,345
	Travel/Prof Development	13-3-23533-82100	250	250
	Supplies	13-3-23533-82210	1,110	1,110
	Office Supplies	13-3-23533-82212	225	225
			<u>21,359</u>	<u>21,359</u>
23536 Non Cert Radiological Tech	T/C Sal PT	13-3-23536-61310	4,200	4,200

**Alvin Community College
Budget for 2022-23**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Instructor Sal PT/OL	13-3-23536-61410	31,200	31,200
	Supplies	13-3-23536-82210	5,000	5,000
			<u>40,400</u>	<u>40,400</u>
23541 Yoga	Instructor Sal PT/OL	13-3-23541-61410	4,245	4,245
			<u>4,245</u>	<u>4,245</u>
23546 Activity Director Program	Advertising	13-3-23547-82231	-	-
			<u>-</u>	<u>-</u>
23547 Machinist Program	Instructor Sal FT	13-3-23547-61407	-	-
	Instructor Sal PT/OL	13-3-23547-61410	-	31,500
	Travel/Prof Development	13-3-23547-82100	-	50
	Supplies	13-3-23547-82210	-	5,000
			<u>-</u>	<u>36,550</u>
23551 Pipefitting	Instructor Sal FT	13-3-23551-61407	60,986	60,986
	Instructor Sal PT/OL	13-3-23551-61410	31,200	31,200
	Travel/Prof Development	13-3-23551-82100	225	225
	Supplies	13-3-23551-82210	1,500	1,500
	Office Supplies	13-3-23551-82212	50	50
			<u>93,961</u>	<u>93,961</u>
23552 STRIVE	Admin Sal FT	13-3-23552-61105	57,775	59,575
	T/C Sal PT	13-3-23552-61310	21,963	21,963
	Instructor Sal PT/OL	13-3-23552-61410	6,922	27,000
	Travel	13-3-23552-82100	900	900
	Supplies	13-3-23552-82210	1,500	1,500
	Office Supplies	13-3-23552-82212	50	50
			<u>89,110</u>	<u>110,988</u>
	Total for Fund 13		<u><u>1,349,007</u></u>	<u><u>1,358,943</u></u>

ALVIN COMMUNITY COLLEGE

2022 – 2023

AUXILIARY BUDGET

Funds 21 through 26 Budget Detail.....

**Alvin Community College
Budget for 2022-23**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
31002 Campus Security	T/C Sal FT	21-2-31002-61305	87,235	134,395
	T/C Hazard Duty Pay	21-2-31002-61312	1,680	1,920
	T/C Sal OT	21-2-31002-61315	-	-
	Group Insurance	21-2-31002-81120	21,000	22,000
	Workers Comp	21-2-31002-81121	170	170
	Unemployment	21-2-31002-81122	120	120
	Long Term Disability	21-2-31002-81125	250	250
	Dental	21-2-31002-81128	700	700
	Life	21-2-31002-81129	120	120
	Medicare Tax	21-2-31002-81340	1,600	1,600
	TRS Supplement	21-2-31002-81554	8,500	8,500
	Travel	21-2-31002-82100	17,500	17,500
	Supplies	21-2-31002-82210	60,000	60,000
	Office Supplies	21-2-31002-82212	3,000	3,000
	Equip Maint/Rental	21-2-31002-82222	-	-
	Software	21-2-31002-82225	6,710	6,710
	Cntrct/Cnslt Srv	21-2-31002-82261	85,000	85,000
		<u>293,585</u>	<u>341,985</u>	
32002 Student Activities	Prof Sal FT	22-2-32002-61105	53,095	54,896
	T/C Sal FT	22-2-32002-61305	29,335	29,439
	T/C Sal PT	22-2-32002-61310	-	-
	Student Salaries	22-2-32002-62125	19,836	27,354
	Group Insurance	22-2-32002-81120	16,000	17,000
	Workers Comp	22-2-32002-81121	300	400
	Unemployment	22-2-32002-81122	200	200
	Long Term Disability	22-2-32002-81125	325	325
	Dental	22-2-32002-81128	340	340
	Life	22-2-32002-81129	70	70
	Medicare Tax	22-2-32002-81340	990	1,000
	TRS Supplement	22-2-32002-81554	5,200	5,200
	Travel	22-2-32002-82100	5,000	5,000
	Office Supplies	22-2-32002-82212	1,700	1,700
	Operational Exp	22-2-32002-85410	6,000	6,000
	Competitive Grant Proposals	22-2-32002-85418	11,591	11,591
	Cultural/Social Events	22-2-32002-85420	30,000	30,000
Licensing Fees	22-2-32002-85461	3,500	3,500	
		<u>183,482</u>	<u>194,015</u>	
32011 Student Act Fall Festival	Salary Supplement	22-2-32011-61111	2,200	2,200
	Group Insurance	22-2-32011-81120	200	200
	Workers Comp	22-2-32011-81121	4	4
	Unemployment	22-2-32011-81122	2	2
	Long Term Disability	22-2-32011-81125	8	8
	Dental	22-2-32011-81128	15	15
	Life	22-2-32011-81129	5	5
	Medicare Tax	22-2-32011-81340	32	32
	TRS Supplement	22-2-32011-81554	165	165
	Supplies	22-2-32011-82210	1,900	1,900
		<u>4,531</u>	<u>4,531</u>	
32013 Student Clubs & Organizations	Student Travel	22-2-32013-82104	8,000	8,000
	Supplies	22-2-32013-82210	2,000	2,000

**Alvin Community College
Budget for 2022-23**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Scholarships	22-2-32013-85264	2,400	2,400
	Student Organizations	22-2-32013-85414	5,000	5,000
			<u>17,400</u>	<u>17,400</u>
33001 College Store Purchases	New Books	23-2-33001-85302	550,000	300,000
	Used Books	23-2-33001-85303	115,000	115,000
	Ebooks	23-2-33001-85304	50,000	100,000
	Miscellaneous	23-2-33001-85305	100,000	100,000
	All Inclusive	23-2-33001-85316	350,000	600,000
			<u>1,165,000</u>	<u>1,215,000</u>
33002 College Store Operations	Prof Longevity	23-2-33002-61104	-	1,500
	Prof Sal FT	23-3-33002-61105	-	62,465
	T/C Longevity	23-2-33002-61304	3,500	2,500
	T/C Sal FT	23-2-33002-61305	169,036	148,873
	T/C Sal PT	23-2-33002-61310	56,180	74,998
	T/C Sal OT	23-2-33002-61315	2,000	2,000
	Equipment	23-2-33002-71100	6,210	6,210
	Group Insurance	23-2-33002-81120	36,000	37,000
	Workers Comp	23-2-33002-81121	440	450
	Unemployment	23-2-33002-81122	325	325
	Long Term Disability	23-2-33002-81125	1,100	1,100
	Dental	23-2-33002-81128	1,000	1,000
	Life	23-2-33002-81129	1,750	1,750
	Medicare Tax	23-2-33002-81340	3,100	3,100
	ACC Match for PT	23-2-33002-81550	300	300
	TRS Supplement	23-2-33002-81554	15,000	15,000
	Travel	23-2-33002-82100	7,000	7,500
	Supplies	23-2-33002-82210	8,000	8,600
	Office Supplies	23-2-33002-82212	900	900
	Equipment Maint/Rental	23-2-33002-82222	39,500	39,500
	Computer Software	23-2-33002-82225	6,400	6,400
	Advertising	23-2-33002-82231	15,000	15,000
	Association Fees	23-2-33002-82241	2,500	2,500
	Freight	23-2-33002-85237	40,000	40,000
	Bank Charges	23-2-33002-85250	35,000	35,000
	Bad Debt Expense	23-2-33002-85255	3,000	3,000
	Scholarships	23-2-33002-85264	15,000	15,000
	Contingency	23-2-33002-85299	500	500
			<u>468,741</u>	<u>532,471</u>
33003 Coffee Bar Purchases	Coffee Bar Supplies	23-2-33003-85308	61,000	65,000
			<u>61,000</u>	<u>65,000</u>
33004 Coffee Bar Operations	Supplies	23-2-33004-82210	3,300	4,000
	Travel for Repetitive Milage	23-2-33004-82103	-	800
			<u>3,300</u>	<u>4,800</u>
34012 Vending Operations	Supplies	24-2-34012-82210	4,000	4,000
	Scholarships	24-2-34012-85264	2,000	2,000
			<u>6,000</u>	<u>6,000</u>
35002 Child Care	Prof Longevity	25-2-35002-61104	-	-

**Alvin Community College
Budget for 2022-23**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Prof Sal FT	25-2-35002-61105	29,947	47,512
	T/C Longevity	25-2-35002-61304	2,500	1,000
	T/C Sal FT	25-2-35002-61305	141,975	137,907
	T/C Sal PT	25-2-35002-61310	90,713	92,893
	Group Insurance	25-2-35002-81120	70,000	71,000
	Workers Comp	25-2-35002-81121	1,200	1,200
	Unemployment	25-2-35002-81122	850	850
	Long Term Disability	25-2-35002-81125	575	575
	Dental	25-2-35002-81128	1,750	1,750
	Life	25-2-35002-81129	375	375
	Medicare Tax	25-2-35002-81340	3,500	3,500
	ACC Match for PT	25-2-35002-81550	425	425
	TRS Supplement	25-2-35002-81554	17,000	17,000
	Travel	25-2-35002-82100	500	500
	Supplies	25-2-35002-82210	28,000	28,000
	Office Supplies	25-2-35002-82212	350	400
	Equipment Maint/Rental	25-2-35002-82222	220	250
	Inst'l Insurance	25-2-35002-82255	-	-
	Bank Charges	25-2-35002-85250	2,000	2,000
			<u>391,880</u>	<u>407,137</u>
36002 Fitness Center	T/C Sal PT	26-2-36002-61310	8,504	8,760
	Student Salaries	26-2-36002-62125	18,002	24,825
	Workers Comp	26-2-36002-81121	300	300
	Unemployment	26-2-36002-81122	125	125
	Medicare Tax	26-2-36002-81340	140	140
	ACC Match for PT	26-2-36002-81550	130	130
	Supplies	26-2-36002-82210	500	500
	Office Supplies	26-2-36002-82212	500	500
	Equipment Maint/Rental	26-2-36002-82222	5,000	5,000
	Cntrct/Cnslnt Srv	26-2-36002-82261	1,140	1,140
	Bank Charges	26-2-36002-85250	330	330
	Contingency	26-2-36002-85599	4,000	400
			<u>38,671</u>	<u>42,150</u>
	Total for Auxiliary Funds		<u><u>2,633,590</u></u>	<u><u>2,830,489</u></u>

ALVIN COMMUNITY COLLEGE

2022 – 2023

ATHLETIC BUDGETS

AND

INSTITUTIONAL SCHOLARSHIPS

Athletic Budgets.....

Institutional Scholarships (Fund 33).....

ALVIN COMMUNITY COLLEGE

Athletic Budget

2022-23

Sport (Number of Scholarships)	Softball (17)	Source of Funds	Baseball (17)	Source of Funds
Tuition/Fees*	28,000	M&O	28,000	M&O
Books	4,000	M&O	4,000	M&O
Housing	50,500	M&O	50,500	M&O
Meals	32,400	M&O	32,400	M&O
Scholarship Total	\$ 114,900		\$ 114,900	
Other:				
Travel	26,860	M&O	26,860	M&O/ACC Foundation
Umpires	10,000	M&O	10,000	M&O
Supplies/Advertising	34,080	M&O	34,080	M&O
Coaches	5,000	M&O	5,000	M&O
Asst. Coaches	35,016	M&O	32,317	M&O
Total	\$ 225,856		\$ 223,157	

Total Athletic Revenue Budget		
M&O	\$	396,080
ACC Foundation (endowed scholarship)		15,000
TOTAL	\$	411,080

*The Institutional Scholarship will allow an out-of-district waiver.

ALVIN COMMUNITY COLLEGE
Institutional Scholarships Budget
2022-23

Name of Scholarship		Amount
Ambassadors	33-9-42010-82664	12,000
Art	33-9-42010-82640	2,000
Baseball	33-9-42010-82697	28,000
Behavioral Sciences (Psych/Soci)	33-9-42010-82629	2,000
Board of Regents Scholarships	33-9-42010-82691	9,000
Business/Accounting	33-9-42010-82643	2,000
Child Dev and Education	33-9-42010-82612	2,000
Computer Science/Computer Networking	33-9-42010-82615	2,000
CEWD Programs	33-9-42010-82689	6,000
Criminal Justice	33-9-42010-82616	2,000
Culinary	33-9-42010-82639	2,000
Cyber Security	33-9-42010-82649	2,000
Design Engineering Technology	33-9-42010-82617	2,000
Diagnostic Cardiovascular Technology	33-9-42010-82611	2,000
Digital Communication Technology	33-9-42010-82613	2,000
Drama	33-9-42010-82641	2,000
Emergency Medical Technology	33-9-42010-82622	2,000
English (Creative Writing)	33-9-42010-82646	2,000
Foreign Languages	33-9-42010-82647	2,000
Government/Economics	33-9-42010-82601	2,000
Health Information Managemnet	33-9-42010-82638	2,000
History	33-9-42010-82633	2,000
Honors Program	33-9-42010-82663	8,000
Logistics, Materials & Supply Chain Management	33-9-42010-82602	2,000
Management Development	33-9-42010-82621	2,000
Mascot	33-9-42010-82606	1,000
Mathematics	33-9-42010-82653	2,000
Mental Health & Addiction Counseling	33-9-42010-82623	2,000
Music	33-9-42010-82654	11,100
Neurodiagnostic Technology	33-9-42010-82637	2,000
Nursing - Associate Degree	33-9-42010-82625	2,000
Nursing - Licensed Vocational	33-9-42010-82626	2,000
Office Administration	33-9-42010-82627	2,000
Paralegal	33-9-42010-82620	2,000
Pharmacy Technology	33-9-42010-82632	2,000
Polysomnography	33-9-42010-82631	2,000
Presidential	33-9-42010-82692	2,000
Process Technology	33-9-42010-82628	2,000
Project Graduation	33-9-42010-82684	1,000
Respiratory Care	33-9-42010-82630	2,000
Science Fair - Future**	33-9-42010-82662	1,200
Sciences	33-9-42010-82661	2,000
Softball	33-9-42010-82698	28,000
Speech	33-9-42010-82606	2,000
Welding	33-9-42010-80608	2,000
Total		\$175,300

ALVIN COMMUNITY COLLEGE
PROJECTS, EQUIPMENT
AND
CAPITAL ASSET REPLACEMENT

Capital Asset Replacement Projection.....
Summary of Projected Personal Computer Replacement....

ALVIN COMMUNITY COLLEGE
Capital Asset Replacement Projection
2022-2026

Area/Department	Item Description	22-23	23-24	24-25	25-26
INSTRUCTION-Technical Programs					
Radio Station	LED Studio Lighting System				X
SUPPORT SERVICES-General Institutional					
Fiscal Affairs	Folder/Pressure Sealer		X		
PHYSICAL PLANT-Electrical Systems					
Transformers	Replace Campus Transformers (one per year)		X	X	
PHYSICAL PLANT-Transportation					
	08 Ford Truck				X
AUXILIARIES					
Updated Point of Sale System		X			
TRANSPORTATION-CAMPUS POLICE					
	Patrol Unit #103		X		
	Patrol Unit #101	X			

ALVIN COMMUNITY COLLEGE
Summary of Projected Costs for
Client and Technology-Enabled Classroom Equipment

Years	2021-22	2022-23	2023-24	2024-25	2025-26
Student Lab PCs and Laptops	\$186,895.80	\$196,240.59	\$206,052.62	\$216,355.25	\$227,173.01
Faculty/Staff PCs and Laptops	\$82,467.47	\$86,590.84	\$90,920.39	\$95,466.40	\$100,239.73
Technology Enabled Classrooms*	\$35,130.90	\$36,887.45	\$38,731.82	\$40,668.41	\$42,701.83

ALVIN COMMUNITY COLLEGE

HISTORY OF ENROLLMENT

Enrollment by State Funded Contact Hours and
Unduplicated Headcount for Credit Courses.....

Enrollment by Contact Hours for Non-Credit State Funded
Courses.....

ALVIN COMMUNITY COLLEGE

Enrollment by State Funded Contact Hours and Unduplicated Headcount Credit Courses 2014-15 to 2021-22

ACADEMIC FUNDED CONTACT HOURS								
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Summer*	218,704	221,472	253,312	258,272	251,136	261,264	260,096	247,880
Fall	537,184	543,424	610,192	582,816	590,016	621,120	584,288	519,568
Spring	531,600	568,216	608,624	597,280	594,640	589,088	542,232	538,528
Sub-Total	1,287,488	1,333,112	1,472,128	1,438,368	1,435,792	1,471,472	1,386,616	1,305,976

TECHNICAL FUNDED CONTACT HOURS								
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Summer*	159,904	147,640	143,912	143,068	125,072	110,864	75,808	85,040
Fall	310,448	305,584	320,504	300,720	287,504	290,528	211,798	176,304
Spring	317,568	330,552	335,808	307,984	300,400	297,088	213,280	214,336
Sub-Total	787,920	783,776	800,224	751,772	712,976	698,480	500,886	475,680

TOTAL FUNDED CONTACT HOURS								
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
TOTAL	2,075,408	2,116,888	2,272,352	2,190,140	2,148,768	2,169,952	1,887,502	1,781,656

UNDULICATED STUDENT HEADCOUNT								
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Summer*	2,577	2,633	2,817	2,790	2,694	3,340	2,572	2,450
Fall	5,191	4,914	5,658	5,709	5,645	5,985	5,591	4,970
Spring	4,674	4,623	5,291	5,282	5,233	6,162	5,541	4,583
Sub-Total	12,442	12,170	13,766	13,781	13,572	15,487	13,704	12,003

Sources: THECB & CB Reports

Notes: Flex Terms are not included in enrollment above.

Summer terms are not included in their academic year. Example - Summer 2016 is in the 2016-2017 column

This is done in the budget book as the Summer has not completed while the budget is being developed so the prior one is used.

ALVIN COMMUNITY COLLEGE

Enrollment By Contact Hours

Non-Credit State Funded Contact Hours 2013-14 to 2020-21

QUARTER	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1st (Sep,Oct,Nov)								
Funded	37,041	23,917	31,024	18,777	18,492	24,814	17,450	9,308
2nd (Dec,Jan,Feb)								
Funded	32,476	31,404	20,272	18,814	19,831	22,894	22,814	3,350
3rd (Mar,Apr,May)								
Funded	30,660	17,393	31,503	11,096	9,045	4,536	4,536	9,796
4th (Jun,Jul,Aug)								
Funded	35,120	25,451	21,174	14,040	15,828	15,828	9,928	10,477
Grand Total	135,297	98,165	103,973	62,727	63,196	68,072	54,728	32,931

Sources: THECB PREP and the Continuing Education Department

ALVIN COMMUNITY COLLEGE
FEDERAL, STATE & PRIVATE GRANTS

Awarded for 2021-22.....

Projected for 2022-23.....

ALVIN COMMUNITY COLLEGE

**Federal, State & Private Grants
Awarded 2021-22**

GRANT DESCRIPTION		GRANT AWARD
Community Education		
	Department of Education - Upward Bound	\$ 312,480
Instructional & Support Services		
	Wagner-Peyser - New Beginnings	346,959
	TWC Jet Grant	324,139
	NSF - IUSE	135,310
	Carl Perkins Grant	133,308
	THECB Nursing Innovation Grant	118,845
	THECB TX Reskilling Support Fund Grant	113,850
	THECB Accelerating Creditials Grant	50,000
	THECB Accelerate Student Success Grant	50,000
	ACC Foundation Innovative Initiative Grant	19,050
Student Financial Aid		
	Pell Grant	3,638,786
	Texas Educational Opportunity Grant	273,691
	Supplemental Educational Opportunity Grant	76,365
	Federal College Work Study Program	64,584
	Texas Work Study Program	14,558
TOTAL		\$5,671,925

ALVIN COMMUNITY COLLEGE

**Federal, State & Private Grants
Projected for 2022-23**

GRANT DESCRIPTION		PROJECTED AWARD
Community Education		
	Department of Education - Upward Bound	\$ 312,480
Instructional & Support Services		
	Carl Perkins Grant	135,000
Student Financial Aid		
	Pell Grant	4,000,000
	Texas Educational Opportunity Grant	305,375
	Supplemental Educational Opportunity Grant	112,084
	Federal College Work Study Program	86,758
	Texas Work Study Program	14,558
TOTAL		\$4,966,255

ALVIN COMMUNITY COLLEGES

History of Budget Totals.....

History of Salary Schedule Adjustments.....

District Tax Base Value.....

Adopted Tax Rates.....

ALVIN COMMUNITY COLLEGE History of Budget Totals

Fiscal Year	Budget Totals	% Increase
2000-01	16,043,507	
2001-02	16,959,203	5.71%
2002-03	17,554,666	3.51%
2003-04	18,473,100	5.23%
2004-05	19,231,560	4.11%
2005-06	20,023,244	4.12%
2006-07	20,822,704	3.99%
2007-08	22,244,791	6.83%
2008-09	23,132,858	3.99%
2009-10	23,612,999	2.08%
2010-11	24,510,968	3.80%
2011-12	25,052,345	2.21%
2012-13	25,056,008	0.01%
2013-14	25,899,697	3.37%
2014-15	27,376,798	5.70%
2015-16	28,156,575	2.85%
2016-17	29,148,215	3.52%
2017-18	31,135,955	6.82%
2018-19	32,922,206	5.74%
2019-20	34,533,568	4.89%
2020-21	36,685,421	6.23%
2021-22	38,428,839	4.75%
2022-23	40,071,049	4.27%

Budget Year	Salary Schedule Adjustment
1998-99 and 1999-2000.....	2.0%
2000-01 Faculty and TSCM	2.0%
Administrative/Professional (Grades 1-4)	2.0%
Administrative/Professional (Grades 5 & above).....	1.0%
2001-02 Administrative/Professional and TSCM	1.0%
Faculty	New Schedule (Percent increase varies from 12% to 1%)
2002-03	1.0%
2003-04	0.0%
2004-05	3.0%
2005-06	3.0%
2006-07	3.0%
2007-08	3.0%
2008-09	2.0%
2009-10 All Salary Schedules	
Steps 1 – 15	0.0%
Long Term Employees	2.0%
2010-11 All Salary Schedules	
Steps 1 – 15	0.0%
Long Term Employees	2.0%
2011-12 Salary Schedule Not Applied	
2012-13	0.0%
2013-14	3.0%
2014-15.....	0.0%
2015-16.....	2.0%
2016-17.....	3.0%
2017-18.....	2.0%
2018-19.....	1.0%
2019-20.....	2.0%
Implementation of Evergreen Salary Study	
2020-21.....	2.0%
2021-22.....	6.0%

2022-23 All Salary Schedules

All FT Faculty.....	3.0%
All 12 Month Staff with income \$60,000 or less.....	\$1,800
Staff with income greater than \$60,000.....	3.0%
All PT Staff.....	3.0%

ALVIN COMMUNITY COLLEGE

**District Tax Base Value
1990-91 - 2021-22**

FISCAL YEAR	ASSESSED VALUE	INCREASE/ DECREASE
1990-91	1,884,992,940	-0.929%
1991-92	1,892,748,780	0.411%
1992-93	1,924,480,000	1.676%
1993-94	1,859,832,380	-3.359%
1994-95	1,801,052,110	-3.161%
1995-96	1,852,804,303	2.873%
1996-97	1,904,890,863	2.811%
1997-98	1,978,482,610	3.863%
1998-99	2,028,722,521	2.539%
1999-00	2,194,937,925	8.193%
2000-01	2,364,202,268	7.712%
2001-02	2,596,928,257	9.844%
2002-03	2,559,901,126	-1.426%
2003-04	2,744,211,546	7.200%
2004-05	3,147,460,645	14.695%
2005-06	3,778,840,959	20.060%
2006-07	4,445,811,875	17.650%
2007-08	5,177,314,905	16.454%
2008-09	5,812,072,762	12.260%
2009-10	5,861,195,887	0.845%
2010-11	5,711,333,060	-2.557%
2011-12	5,888,930,321	3.110%
2012-13	6,059,243,827	2.892%
2013-14	6,506,075,928	7.374%
2014-15	7,131,404,693	9.611%
2015-16	7,613,845,605	6.765%
2016-17	8,434,068,195	10.773%
2017-18	9,274,920,982	9.970%
2018-19	9,999,947,655	7.817%
2019-20	11,263,683,753	12.637%
2020-21	12,659,483,327	12.392%
2020-22	13,855,663,301	9.449%
2022-23	15,478,349,865	10.48%

***Budgeted; Fiscal Years 1998-99 through 2019-20 were taken from Annual Audit Reports*

ALVIN COMMUNITY COLLEGE

BRAZORIA COUNTY APPRAISAL DISTRICT AND TAX ASSESSOR/COLLECTOR

2012 - 2022

ENTITY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Alvin I.S.D.	1.329100	1.329100	1.417000	1.417000	1.417000	1.450000	1.450000	1.397700	1.397700	1.397700	1.377700
City of Alvin	0.843800	0.843600	0.838600	0.838600	0.798000	0.788000	0.788000	0.788000	0.768000	0.768000	0.710000
City of Manvel	0.587863	0.587863	0.580000	0.580000	0.570000	0.570000	0.690000	0.640000	0.610000	0.578801	0.573247
Brazoria County	0.485860	0.492020	0.498500	0.486000	0.457405	0.440234	0.427900	0.427900	0.415200	0.380653	0.341106
Alvin Community College	0.199756	0.199756	0.204009	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443	0.183211	0.164145

* From Brazoria County Appraisal District and Tax Assessor/Collector