



Fiscal Analysis and Budget

FOR FISCAL YEAR

**Beginning September 1, 2020
Ending August 31, 2021**

FISCAL ANALYSIS
AND
BUDGET

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**ALVIN COMMUNITY COLLEGE
MAINTENANCE & OPERATIONS BUDGET
ACADEMIC YEAR 2020-2021**

**Office of the President
Dr. Christal M. Albrecht
September 2020**

The College began the development of the proposed 2020-2021 budget in Fall 2019 with an all campus meeting to discuss budget assumptions followed by a meeting with the Planning and Assessment Council (PAC). The PAC is a broad-based membership council and serves as the principal resource allocation and planning and assessment organization for ACC's institutional effectiveness efforts. Under the leadership of the President and assisted by the Co-chairs of the PAC (Executive Director of Institutional Effectiveness and the Vice President of Administrative Services), the PAC provides the leadership for ACC's institutional effectiveness system including strategic planning. In so doing, the Council ensures that ACC's mission statement reflects our College's values, purpose and direction so that ACC may better serve its students and communities. The strategic planning system also addresses ACC's performance in an accountable way so it may demonstrate the College's commitment and success in providing quality programs for our students.

Initial budget requests were due to the Executive Leadership Team (ELT) at the end of March, 2020. On March 5, just before the College's spring break and subsequent 2-week closure of the College due to the COVID-19 pandemic, budget presentations were held wherein requests for new personnel, equipment and any items related to the 2016-2021 Strategic Plan were presented to the Planning and Assessment Council (PAC) by various college departments. During the presentations to the PAC, employees from across the college proposed their budget requests with justification for needs. Each presentation was scored based on a 25-point rubric with criteria including Health and Safety, Accreditation, Immediacy, Level of Impact and ACC's Operating Plans and Breakthrough Strategic Goals. Scores were tallied and subsequently ranked from highest score to lowest.

By mid-May, 2020, the rankings were presented to the ELT for discussion and consideration. There were 17 new positions requested, no new equipment requested and a software purchase requested by Student Services to help implement the Quality Enhancement Plan (QEP). The ELT determined that due to the pandemic and probable loss in revenues and increase in expenses, that no new positions should be added to the 2020-2021 budget, beyond those already approved by the Board in February 2020 in support of the implementation of the QEP.

Initial budget discussions with the Board occurred at the June 15, 2020 Budget Workshop. The budget was subsequently discussed at the June 25, 2020 Board meeting and at the July 13, 2020 Budget workshop, the July 23, 2020 Board meeting and the August 3, 2020 Board workshop. The Board approved the budget during the August 13, 2020 meeting, proposed a tax rate of 0.183443, which is a tax increase of 8.31% above the effective tax rate, and adopted that tax rate during the September 17, 2020 meeting, after holding the required tax hearing on September 17, 2020.

Included in the \$36,685,421 budget is the move to the new compensation plan to bring underpaid employees up to the minimum of their salary and a 2% increase at a combined cost of \$484,971 and the purchase of the Student Services software. The last vacant Court Reporting faculty position was allocated to a 10.5-month Logistics faculty position. An additional \$1,334,172 was directed to the institutional reserve.

Summary of the 2019-2020 Academic Year

The 2019-2020 academic year has been a very busy year, full of challenges and accomplishments, along with many activities associated with the passage of the Maintenance Tax Note and preparation for the decennial Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) site visit. In July, the College was notified that the site visit would be a virtual one and that likely the reaccreditation will be delayed a year. The second half of the year was consumed by activities surrounding the COVID-19 Pandemic. In a matter of two weeks, the college moved all courses, wherever possible, to an online format. Remote, virtual advising, counseling, financial aid counseling, tutoring and more student services also moved to an online format. It was a huge challenge for students, staff and faculty but it had to be done. ACC is remarkably proud of the students who had to adapt to the changes, as well as the faculty who had to learn a new online learning platform that some had never used before and staff had to adapt to working remotely. The physical plant, custodians, police and others kept the campus clean and safe during the two-week period of college closure and the subsequent period of altered operations, which currently remain in effect. In late May, students from the spring semester who were not able to complete their courses returned to campus in small groups, observing social distancing and finished their hands-on training to allow completion of courses, certificates and degrees. Summer courses were all offered online. For the Fall 2020 semester, approximately 5% of courses will be delivered as face-to-face; there will be about 12% of courses offered in a hybrid format for those courses that have a hands-on component; and the remaining courses will be offered totally online, mostly in a synchronous format.

Over the last year, Alvin Community College achieved many successes. Here are a few of the highlights:

General Highlights of the Year:

- After two years of recovering from Hurricane Harvey, Fall 2019 enrollment was at an all-time high in the 71-year history of the college with 5,993 students registered.
- The College submitted the decennial compliance report to SACSCOC on February 18, 2020. An executive summary of ACC's Quality Enhancement Plan (QEP) entitled Success through Engaged Advising (SEA) was also submitted at the same time. We received feedback on the decennial report on May 29 and discussed the report with our SACSCOC Vice President, Dr. Glover on June 2. She plans to either personally or virtually visit the campus in early July. Now that we have received feedback, we will have an opportunity to make additions or corrections and submit our Focused Report in August, along with the Quality Enhancement Plan (QEP). The college's site visit is still scheduled for October 12 -15, 2020, although it may be partly virtual and partly on-site.

- The ACC Community Advisory Committee, originally convened in September 2014, continues to meet three times a year to discuss issues facing the college. The committee is made of business leaders, taxpayers, elected officials, community members and educators. Recent activity included the Advisory Committee’s assistance with the development of ACC’s Core Values statements - ACC C.A.R.E.S.
- The Dual Degree program continues to be popular with our area high schools. On Friday, May 22, 2020, the college held a virtual graduation ceremony for 181 dual degree graduates. These students received their Associate Degree two weeks before receiving their high school diplomas. Also in the same ceremony, 46 students received a college certificate. The college also held its first virtual graduation ceremony on Saturday May 23 for the other 227 graduates.
- Over the past 5 years (2014-15 to 2018-19), Student Persistence (Fall to Spring) has increased from 70% to 75% and Student Retention (Fall to Fall) has increased from 42% to 44%. The number of certificates awarded increased from 297 to 433, a 46% increase, and the number of all degrees awarded has increased by 10%, from 1,128 to 1,240.
- Over the past four years, ACC has reduced the time to complete a degree from 4.2 years to 3.3 years. In the same four years, ACC reduced the average semester credit hour to Associate Degree from 88 SCH to 72 SCH, representing savings of time and money for our students.

2017	Time to Associate Degree 4.2	Average SCH to Associate Degree 88
2018	Time to Associate Degree 4.0	Average SCH to Associate Degree 82
2019	Time to Associate Degree 3.6	Average SCH to Associate Degree 75
2020	Time to Associate Degree 3.3	Average SCH to Associate Degree 72

- Hundreds of community members filled the campus grounds on October 26th for the annual ACC Fall Festival.
- Faculty and staff members celebrated 71 years of ACC during a Founder’s Day gathering on November 15, 2019 in the Student Center.
- Approximately 1,300 people were treated to breakfast and approximately 450 families were nominated to receive donated food and toys during the annual Breakfast with Santa.
- ABC Channel 13 visited ACC to watch firearms training and high speed pursuit training at our Law Enforcement Academy. The segment aired in January.
- Alvin Community College posted excellent pass rates on state, national and professional organization certification/licensure exams. For the 2018-19 year, the percentage of students passing the exam is as follows:

Nursing(ADN)	94%	Polysomnography	100%
Nursing(LVN)	100%	DCVS	100%
Emergency Medical Technology		Neurodiagnostics	75%
• EMT Basic	71%	Pharmacy Tech	66.66%
• EMT Advanced	75%	Substance Abuse	100%
• Paramedic	83%	Criminal Justice	100%
Respiratory Care	86%		

- The Foundation issued more than \$200,000 in scholarships, staff development, emergency stipends and more. The Foundation awarded \$85,000 in scholarships to students at area high schools and \$40,000 to ACC students this year. Once again, the Gala set a new fund raising record, surpassing last year's record. The Foundation revamped the Employee Giving Campaign, *Kind is the New Cool*, and saw an increase of 117% in participation.
- In January 2018, ACC, in cooperation with the Houston Food Bank, opened an extension Food Bank on campus to serve student who receive Pell grants with an Estimated Family Contribution of \$0. Students may shop in the Food Bank two times a month and obtain 120 pounds of food including meat, fruits, vegetables and dry goods. In Fall 2019, 56 students participated in the Food Bank at least one time with some making over three visits. Of the 23 participants visiting the market three or more times during the fall term, 91% completed their degree or persisted to the spring semester and had an average 3.062 GPA. This compares to 35 students visiting the market three or more times in the fall of 2018, 85 % completed their degree or persisted to the spring semester and had a 3.054 GPA.
- The college hosted the 4th annual Across the Curriculum Conference in February 2020. The Conference provides local educators with an opportunity to share their teaching methods while also learning from each other.
- Many events had to be canceled due to the COVID-19 Pandemic including Empty Bowls, the Amazing Race to College, Awards Day, An Afternoon of Honor, Nursing Pinnings, and more. Creation of virtual celebrations helped ease the sting of not being able to celebrate in person.
- The Baseball and Softball teams were disappointed when their season was cut short in March. But they are excited to have a new leased bus to take future trips to play against their favorite rival teams.
- ACC received \$344,783 in grant funds in support of community education efforts such as the Department of Education Upward Bound grant.
- Instructional and support service grants totaling \$3,289,529 were received including a \$138,840 Perkins grant.
- We continue to advance in our work in the Texas Pathways program, after the college advanced to Cadre 1 last year. The Pathways work helped inspire our choice of our QEP topic, Success through Engaged Advising (SEA).

Faculty, Staff, and Program Awards and Recognitions

- Since joining our staff as the Head Librarian, Becky McClain has implemented many changes and innovations to make the library a more effective learning space for our students and the community. She was awarded a \$24,870 grant from the Tocker Foundation in order to help digitally scan more than 100 years of the Alvin Sun archives.
- Overhauling the college website is a massive undertaking requiring development and cooperation with staff members throughout the campus. In the Fall of 2019, our Marketing Team unveiled the new website and had a successful launch. The project was approximately two years in development and included the work of many of our staff members, including

Marketing Director Lorrent Smith, Web Administrator Charzetta Fleming and Web Designer Dacia Henderson.

- The ACC Faculty Senate is an organization that represents our instructors and facilitates effective communication between our faculty and administration. The 2019-20 officers are President Dr. Esther Kempen, Chemistry Faculty, Vice President Dr. Mary Jove, Business Management Faculty, Secretary Tommy Dan Morgan, Biology Faculty and Treasurer Heather Lewis, Biology Faculty.
- Student Retention Director Holly Williams and Retention student worker Janisha Stewart, who operate the ACC Food Bank, were recognized for their efforts with our on-campus extension of the Houston Food Band and were presented with the Higher Education Partnership Award.
- Sergeant Charlie Lootens was named a Hometown Hero in recognition of her service to the college and the community. She was honored at halftime during the Shadow Creek-Friendswood game.
- Media Technology specialist Kyle Marasckin and Theatre Design coordinator D'Carrey Stell. were recognized for their efforts in operating the college float and driving it in the homecoming parades for Shadow Creek, Manvel and Alvin High School. ACC won Best Float in the Manvel High School parade.
- Haley Collins, English Faculty and Dr. Mekonnen Birru, Nursing Faculty, were honored at the annual League for Innovations Conference in March in Seattle. The annual award honors faculty for outstanding contributions and leadership among our nation's Community Colleges.
- Nursing Faculty Wendy Stewart and Courtney Wolfe completed a research project which detailed how the department adjusted the curriculum to ensure that students are receiving more training in performing pediatric exams. The project placed third among 45 entrants in a national competition sponsored by the Organization for Associate Degree Nursing (OADN).
- Continuing Education Director of Health Programs Leigh Davis and Director of Business and Technology Sara Currie completed the Chair Academy. The Academy helps educational leaders understand their personal style of leadership while also bringing out the best of others. The two-year program included personal assessments, two week-long training sessions, a practicum and more.
- ACC English Lead Faculty member Leigh Ann More was awarded the Susan Faulkner Excellence in Teaching Award from the Two-Year College English Association. The TYCA is a six-state organization that provides teachers and administrators of junior college English with professional development opportunities and a platform to discuss issues facing educators. during the organization's regional conference.
- Events Coordinator Robin Dahms and Jeff Parks, Dean of Professional, Technical and Human Performance programs were recognized for hosting a delegation of 11 educators from China on campus to learn about the many different programs offered at ACC. The visit is part of a program to help the Nanjing teachers learn more about education in the community, the culture of education in schools and how instruction is implemented in the region. The instructors toured several programs including Dental Assisting, Respiratory Care, Criminal Justice and Process Technology.

- Grants Coordinator Mr. Gayland Capps accepted the Partnership Award for Community College Engagement from the Texas Workforce Commission during the commission's annual conference. The honor recognizes ACC's work with local employers to help meet the demands of a global economy and aligning workers' skills with workforce needs. Over the past several years, Capps has worked with TWC on several grants to benefit ACC students. Since Gayland started with ACC in 2011, he has helped generate more than \$11 million in grant funds from TWC and \$18 million in grant funds overall.
- Vice President of Financial Services Karl Stager, Director of Fiscal Affairs Deborah Kraft, Assistant Director of Fiscal Affairs Laurel Joseph and Fiscal Affairs Grants Accountant Genesis Barrios were recognized for helping those in need of assistance with filing their taxes through the annual Volunteer Income Tax Assistance Program sponsored by the Brazoria County United Way.
- The Southwestern Educational Research Association recently honored graduate students in the region for their exceptional research. The organization recognized our College and Career Pathways Director Akilah Martin who is researching African American student participation in Dual Enrollment programs. She is a student at the University of Houston Clear Lake pursuing her doctorate in educational leadership with an emphasis on higher education.
- In March, Dr. Albrecht was awarded the Phi Theta Kappa Texas Hall of Fame Honor for the Texas Region. In April, she was chosen as one of 13 Presidents nationally to receive the Phi Theta Kappa Shirley B. Gordon Award of Distinction for her support of the Mu Upsilon Chapter of Phi Theta Kappa at Alvin Community College.

Student Awards and Recognitions

- The Community College Aerospace Scholar program is an educational experience for students interested in a career in science, technology, engineering and mathematics. ACC student Keaton Jones was chosen for the prestigious program. He received a four-day, in-person experience at a NASA center and a five-week online workshop which included live video chats with NASA experts. He enjoyed his onsite experience at NASA Wallops Flight Facility in Wallops Island, VA.
- Student Government Association President Lorna Craft, Vice President Cherlyn Crawford and Secretary Macey Parks were recognized for their election as officers for the 2019-20 year and for their service in attending ACC Board of Regents meetings and providing periodic reports.
- ACC Art student Hannah Bates hand-painted an ornament that was selected by State Rep. Ed Thompson to represent District 29 on the Capitol Tree. Every holiday season, the Texas Capitol puts up a Christmas Tree decorated with ornaments produced by artists throughout the state.
- As concerns about mental health in this country continue to grow, the ACC Active Minds Chapter is attempting to help raise awareness about this issue. Student volunteers hosted a shoe drive on campus. Several boxes of shoes were donated and were used as part of an exhibit to demonstrate the number of people impacted by suicide, mental illness and drug and alcohol abuse. The shoes were then donated to local charities. Active Minds President Alex Hunt, Vice President Chiara Lange and Secretary Marie Resendez were recognized for their work.

- Upward Bound Advisor Sharmeal Archie, Speech Faculty Dr. Earnest Burnett and Dr. Maria Starling, Student Activities Coordinator Querencia Joshua, former Dual Enrollment Advisor Gwendolyn Burgess and members of the Black Student Association including Khalifa Elaziz Hudspeth, Eberechi Estina Onye-Franklin, Adebola Victoria Adebambo and Derek Joseph Marks Jr. were recognized for their work with the ACC Black Student Association. The Association and Student Activities held several events in recognition of Black History Month.

During the 2019-2020 year, members of the Planning and Assessment Council participated in the budget planning process to develop the 2019-2020 budget. Dr. Pam Shefman chaired the Council, Mr. Karl Stager provided administrative support and members included: Leigh Davis, Debra Fontenot, Jennifer Hopkins, Deborah Kraft, Juanita Marasckin, Carolyn McCollum, Leigh Ann Moore, Anna Oskerson, Pat Sanger, Jaime Ward, Holly Williams, Stacy Ebert, Cynthia Griffith, John Matula, Marby McKinney, Nadia Nazarenko, Dwight Rhodes, Kelly Klimpt, Jeff Parks, Esther Kempen and Jeanine Wilburn. This inclusive planning process also includes the review of student and program learning outcomes for all programs and services offered at Alvin Community College.

The Executive Leadership Team (ELT) includes: Dr. Christal M. Albrecht, College President; Dr. Cindy Griffith, V.P. of Instruction; Jade Borne, V.P. of Students Services; Karl Stager, V.P. of Financial and Administrative Services; Karen Edwards, Executive Director Human Resources; and Wendy Del Bello, Assistant to the President/Executive Director of Development.

CMA:tg

ALVIN COMMUNITY COLLEGE

2020-2021 Maintenance and Operations Budget

Office of Vice President, Administrative Services

Karl Stager CPA

September 17, 2020

STATE NEWS

The 2020-2021 proposed Maintenance and Operations Budget for Alvin Community College does not have a proposed reduction in the State Appropriation due to statements Governor Abbott made in a letter to community colleges and state agencies dated May 20, 2020, ie. "Given the importance of the state's response to COVID-19 and the continuity of critical government functions, the following are excluded from the five percent reduction:

Appropriations to Health Related Institutions and Community College;"

Health Insurance and Dental Insurance premiums did not increase for 2020-2021. Community Colleges avoided the cap on the tax rollback rate in the 2019 Legislative session and therefore kept the 8% rollback rate capability that they have had historically.

LOCAL NEWS

The Fall 2019 enrollment for the College was an all-time high of 5,593 students with corresponding uncertified contact hours of 912,384. The 2020-2021 tuition and fee estimate is currently based on current year 2019-2020 actual tuition and fee revenue increased by 2.18% and then reduced by 10%. The College's full-time Instructional and Administrative employee count in the proposed Maintenance and Operations Budget for Fiscal Year 2020-2021 is 287 compared to 283 at the beginning of fiscal year 2019-2020. The Board of Regents added four positions in 2019-2020 in the Student Support services area. A Cyber Security Program will be developed and implemented in Spring 2021 and a Logistics program will be developed in the near future. Historically during recessions, community colleges see an increase in student headcount and contact hours. The current tuition and fee estimate for 2020-2021 does not yet reflect that increase due to a perceived delay of students returning to campus because of the suppressing effects of the COVID-19 pandemic. It will be very important for Alvin Community College to stay fully staffed during this pandemic to prepare for this future increase in students.

The Certification of 2020 Estimated Value from the April 2020 Appraisal Roll from the Brazoria County Appraisal District shows that the Net Taxable Value has increased to \$12,672,687,742 compared to \$11,263,683,753 in July 2019, which is a 12.5% increase. This translates into an \$2,284,186 increase in tax revenue.

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 the COVID-19 pandemic. The College Fall 2020 enrollment is down 6.1% in headcount and 11.8% in contact hours compared to 2019. The news

below shows that ACC graduates have a job market that they are entering that still has uncertainty due to the pandemic but has made some gains since the low point that occurred this past spring.

The following economic news comes from the Dallas Federal Reserve Bank, Houston Economic Indicators report dated 9/4/20:

<https://www.dallasfed.org/research/indicators/hou/2020/hou2009.aspx>

Houston Economic Indicators

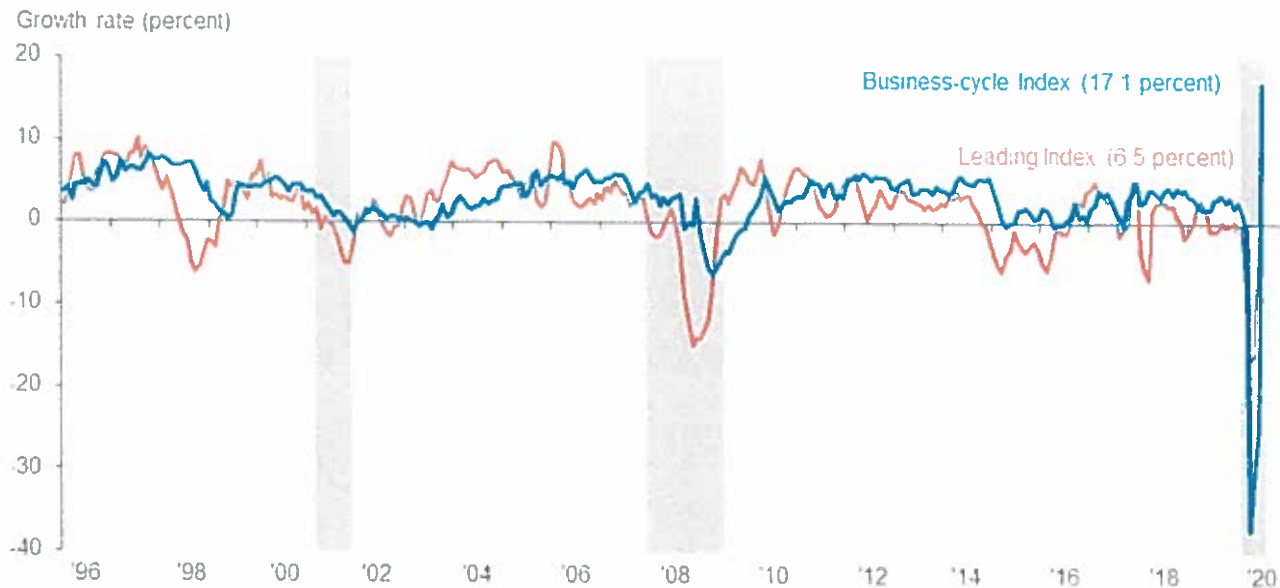
September 4, 2020

Indicators for Houston employment, unemployment and manufacturing improved in July. Leading and coincident indexes also showed gains. Higher-frequency data on mobility and engagement point to a tepid end-of-summer recovery from a COVID-19-driven midsummer lull. Taken together, the data suggest that Houston continues to make strides toward economic recovery, but the pace has likely slowed.

Business-Cycle and Leading Indexes

The Houston Business-Cycle Index surged 17.1 percent over the three months ending in July as pandemic-induced restrictions on the local economy were relaxed (Chart 1). The improvement was driven by sharp increases in payroll numbers and positive unemployment data.

Chart 1
Houston Leading and Business-Cycle Indexes



NOTE: Data are annualized three-month growth rates. Gray bars denote U.S. recessions.
SOURCE: Bureau of Labor Statistics; Dallas Fed

An index of 10 leading indicators for Houston climbed 6.5 percent over the three months ending in July. The improvement was broad based over that time except for the U.S. rig count and new equipment orders for manufacturing. While indicative of economic and job growth ahead, the index cannot account for how changes in COVID-19 cases, hospitalizations and containment policies will affect economic outcomes. New daily cases and hospitalizations are trending down in Houston, but it would undermine the positive local outlook if the virus were to gain momentum again.

Employment

30 Percent of Pandemic Job Losses Recovered

Houston added over 106,600 jobs from April to July, recovering 30 percent of the jobs lost between February and April (Chart 2). The largest gains were in leisure and hospitality, which added back 63,400 jobs—48 percent of jobs lost to the pandemic—even though bars were again shut down in late June to control the increased spread of COVID-19. Education and health services added 27,800 jobs (led by ambulatory health care). Trade, transportation and utilities (led by retail) rounded out the sectors adding back the most jobs. The mining sector saw further payroll declines in the months after April.

Chart 2
Employment by Sector



NOTES: The chart shows the seasonally adjusted change in payroll jobs (in thousands) by sector. Numbers in parentheses represent the share of total employment and may not sum to 100 due to rounding.

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

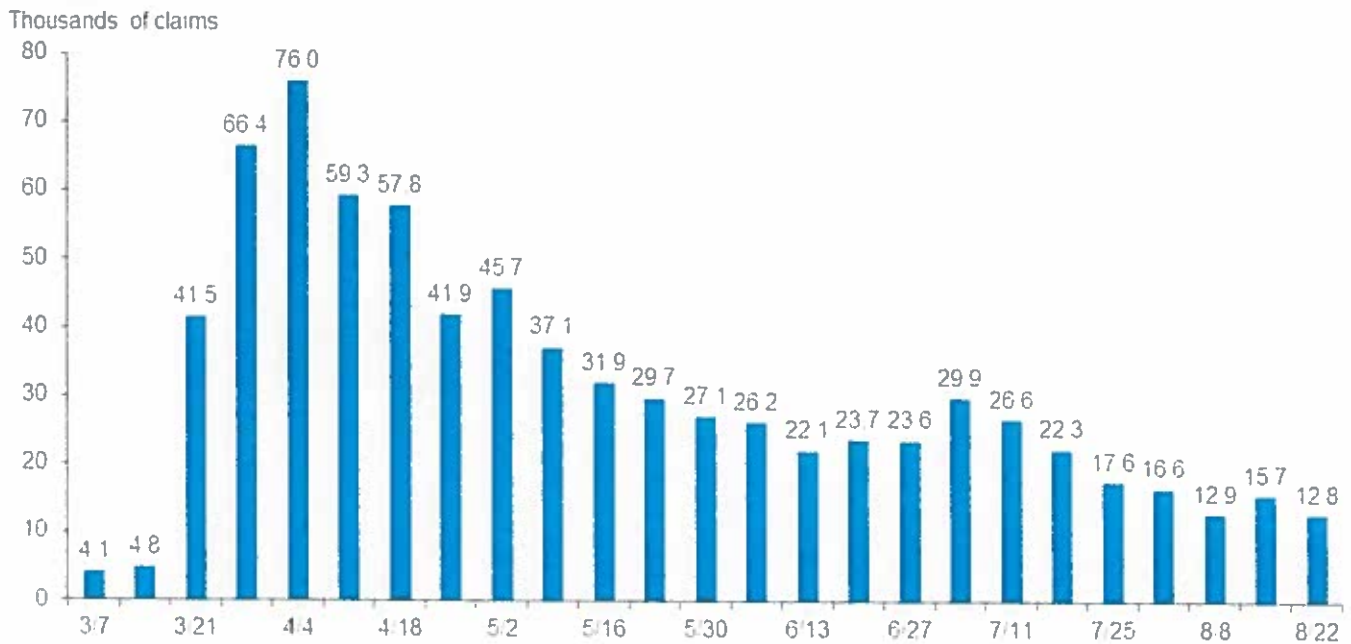
Payroll surveys are subject to [multiple revisions](#) over the year, so the details and magnitude of recent employment numbers may change substantially. However, numerous indicators suggest that the region did see substantial improvement from April to July.

The unemployment rate in Houston fell to 8.4 percent in July, compared with 8.0 percent for Texas and 10.2 percent for the U.S.

Initial Claims Still Trending Down

Weekly initial unemployment claims ticked down by nearly 3,000 to 12,800 in late August, an extension of the downward trend that began in April (Chart 3). That trend was briefly interrupted in early July when limitations on bars were reinstated amid a sharp rise in COVID-19 cases, hospitalizations and deaths. Since that time, the week-to-week declines appear to be narrowing.

Chart 3
Initial Claims for Unemployment Insurance



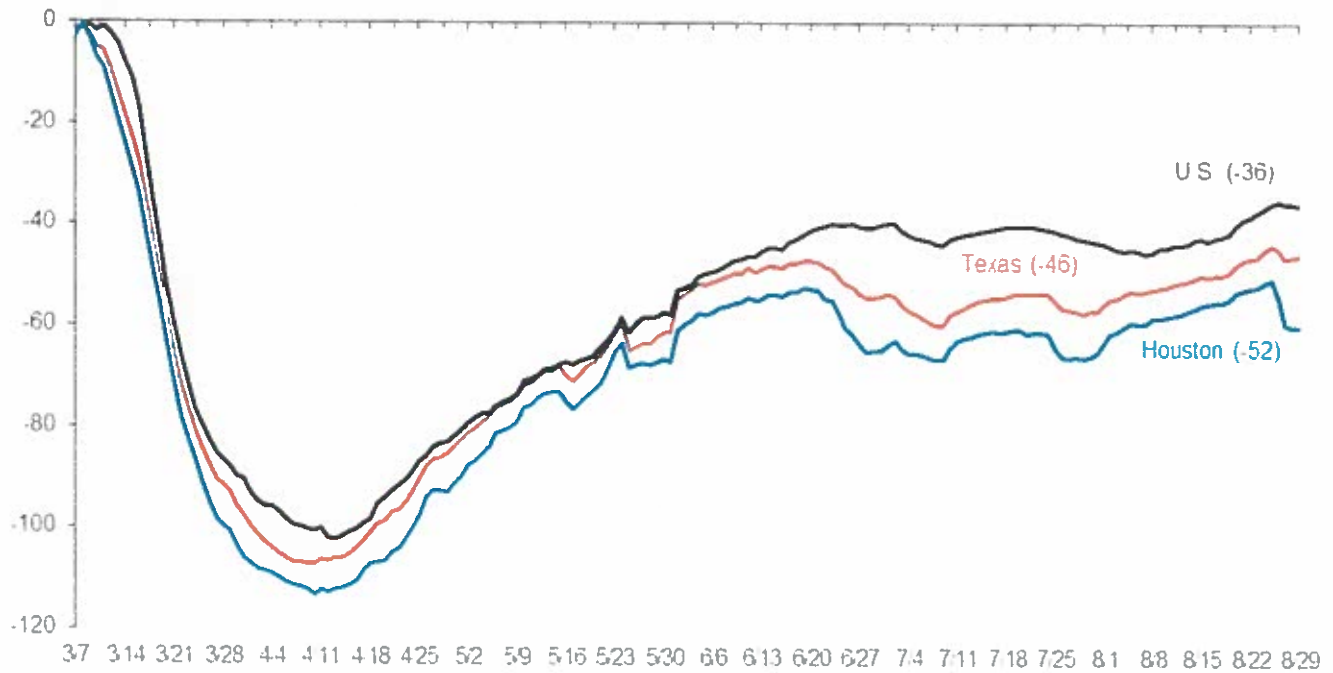
SOURCE: Texas Workforce Commission

Mobility and Engagement Indexes

Mobility and Engagement Indexes (MEIs), particularly for Houston and Texas, dipped in July before slowly climbing back toward mid-June levels by the end of the summer (Chart 4). The weakening was associated with worsening statistics for COVID-19 and the reimposition of some restrictions to combat the virus. MEIs have been highly correlated with a number of economic outcomes during the pandemic. The partial recovery of these indexes over the summer likely means that economic recovery in Houston is regaining momentum. However, it is not clear to what extent increases in the index may be due to end-of-summer seasonal trends.

Chart 4
Mobility and Engagement Index

Percent change



NOTE: Social distancing index data are seven-day moving averages through Aug. 29.
 SOURCES: Dallas Fed; SafeGraph

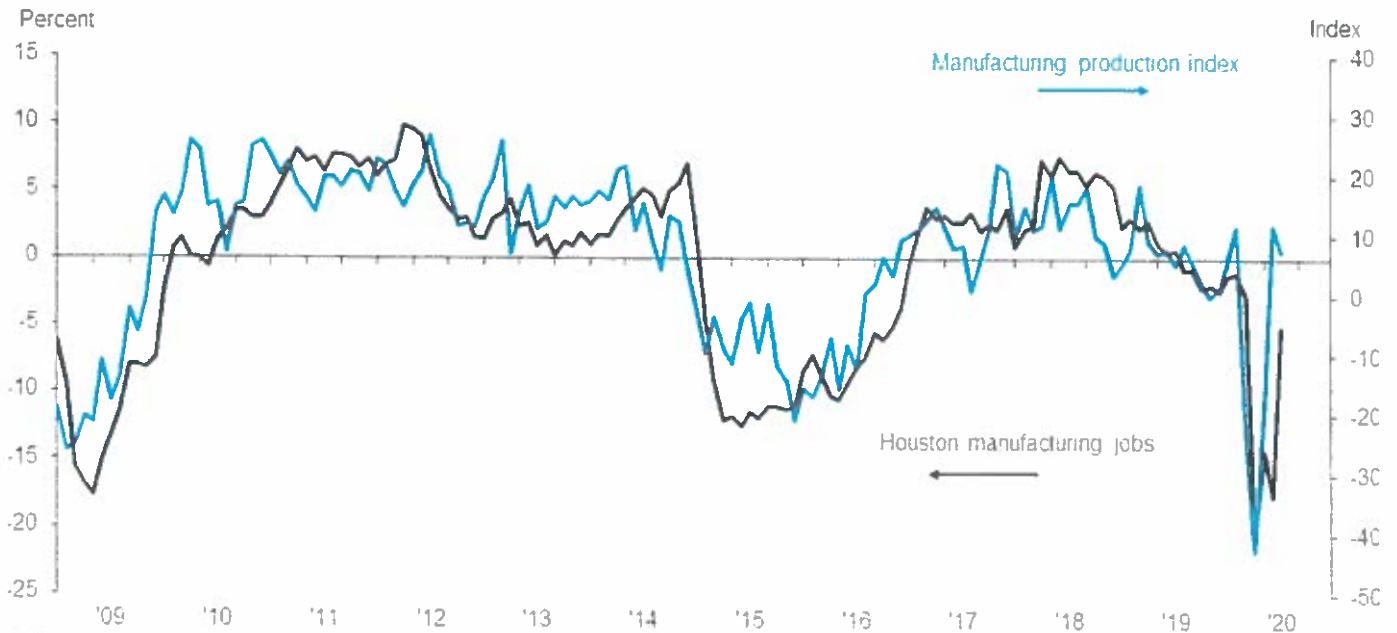
The Houston MEI declined sharply in the final week of August—similar to mobility in Louisiana—in contrast with most of Texas. This is most likely due to Hurricane Laura, which made landfall as a Category 4 hurricane near the Texas and Louisiana border but affected coastal counties from Galveston to New Orleans.

Manufacturing Indexes and Jobs

Manufacturing Output Increasing

Changes in manufacturing production tend to lead manufacturing job growth, particularly at turning points in the economy. Houston production can be gauged by combining production indexes from the [Texas Manufacturing Outlook Survey](#) and the Houston Purchasing Managers Index (PMI). The combined index had a positive value of 7.7 for July, indicating that manufacturing output had increased modestly for the second month in a row after sharply declining for three months (Chart 5). This implies that manufacturing employment growth is also likely to increase over the next few months after dropping an annualized 2.9 percent over the three months ending in July.

Chart 5
Manufacturing Jobs and Production Index

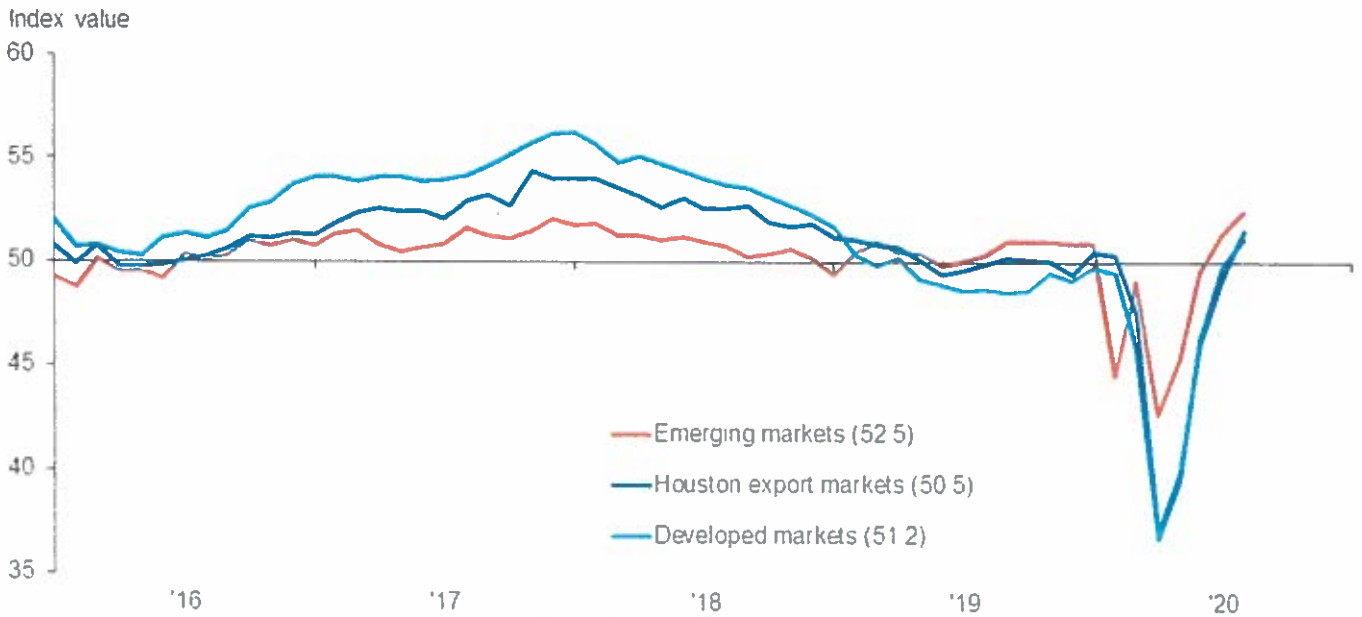


NOTE: Jobs data are three-month percent changes. The production index is a combination of production indexes from the Texas Manufacturing Outlook Survey and the Houston Purchasing Managers Index.
 SOURCE: Dallas Fed; Houston Institute for Supply Management; Bureau of Labor Statistics; adjustments by the Dallas Fed.

Global Manufacturing Bodes Well for Houston Exports

Houston exports many intermediate goods such as plastics, machine parts, electronic components and energy that feed into manufacturing supply chains around the world. The aggregate PMI for emerging economies from IHS Markit reached 52.5 in August, signifying that manufacturing activity in places like China or Brazil had begun to grow again in aggregate (values above 50 indicate growth) (Chart 6). Developed economies climbed to 51.2, meaning that manufacturing had likely bottomed out by July and had begun to grow again.

Chart 6
Purchasing Managers Manufacturing Indexes



NOTE: Values above 50 indicate expanding economic activity and vice versa. "Houston export markets" is the export-weighted average of purchasing managers indexes for 14 of the top countries receiving goods from the Houston-Galveston customs district. Weights are based on data for the 12 months ending February 2020.

SOURCE: IHS Markit, Census Bureau, authors' calculations.

That improvement is consistent with the export-weighted global PMI for the Houston-Galveston customs district, which rose from a low of 37 in April to 50.5 in August. This implies that declines in manufacturing activity in Houston export markets have slowed but have not yet returned to aggregate growth.

ALVIN COMMUNITY COLLEGE PROJECTED REVENUES

Projected Revenues.....

Debt Service.....

Brazoria County Estimated Taxable Value.....

ALVIN COMMUNITY COLLEGE

Projected Revenues
For Fiscal Year 2020-21

	2020-21		2019-20		2018-19		
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	% Increase	Total
State Appropriations		\$ 7,772,636		\$ 7,772,636	-	0.00%	\$ 7,930,935
Coordinating Board							
Local - Tuition and Fees							
In-District	\$ 2,195,000		\$ 2,293,179		(98,179)	-4.28%	
Out-of-District	4,067,825		4,712,585		(644,760)	-13.68%	
Out of State/Foreign	340,281		412,439		(72,158)	-17.50%	
Fees	1,016,150		1,259,342		(243,192)	-19.31%	
Total Tuition and Fees	7,619,256		8,677,545		(85,293)	5.76%	
Exemptions	(1,567,140)		(1,481,847)		(1,143,582)	-15.89%	7,546,142
All Tuition and Fees Less Exemptions		6,052,116		7,195,698			
Miscellaneous Income							
Interest on CDs	75,000		150,000		(75,000)	-50.00%	
Testing Fees	52,500		105,000		(52,500)	-50.00%	
Total Miscellaneous Income		127,500		255,000	(127,500)		230,000
CARES Funds							
		1,138,749					
M&O Taxes		21,594,420		19,310,234	2,284,186	11.83%	17,215,129
Total Revenues		36,685,421		34,533,568		0.00%	32,922,206
M & O Budget		36,685,421		34,533,568	2,151,853	6.23%	32,922,206
Difference		-		-			-

Summary of Tax Rates

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Maintenance	0.181907	0.182979	0.172848	0.163608	0.171802	0.171438	0.170579
Debt Service	0.022102	0.021030	0.018896	0.017142	0.015973	0.014424	0.012864
Total	0.204009	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443

ALVIN COMMUNITY COLLEGE
DEBT SERVICE REQUIREMENT
FOR 2020-21

Debt Service Requirement, Fiscal Year 2020-21 \$1,646,431

Revenues Projected

Tax Base: $\$12,659,483,327 / 100 \times \$0.012864 = \$1,628,516$

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 \$6,400..

**BRAZORIA COUNTY APPRAISAL DISTRICT
STATE OF TEXAS
COUNTY OF BRAZORIA**

2020 CERTIFIED ESTIMATE OF TAXABLE VALUE

ALVIN COMMUNITY COLLEGE

In compliance with Section 26.01(a-1) of the State Property Tax Laws, "submission of rolls to taxing units," notice is hereby given to-wit:

ESTIMATED TAXABLE VALUE FOR 2020

TOTAL TAXABLE VALUE \$11,545,682,026

ESTIMATED TAXABLE VALUE FOR THE 2020 STILL UNDER PROTEST

(properties still under protest)

B.C.A.D. APPRAISED VALUE

*VALUE CLAIMED BY OWNER

\$1,210,653,588

\$1,113,801,301

SUMMARY

ESTIMATED TAXABLE VALUE FOR 2020 \$11,545,682,026

*ESTIMATED TAXABLE VALUE FOR 2020 UNDER PROTEST \$1,113,801,301

NET TAXABLE VALUE \$12,659,483,327

I, Cheryl Evans, Chief Appraiser for the Brazoria County Appraisal District, do hereby certify the correctness of the certified estimate.

Cheryl Evans
Cheryl Evans, Chief Appraiser

July 23, 2020
Date

BRAZORIA COUNTY APPRAISAL DISTRICT
STATE OF TEXAS
COUNTY OF BRAZORIA

CERTIFICATION OF THE 2020 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 August 6, 2020, duly approved the 2020 Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2020 APPRAISAL ROLL

TOTAL TAXABLE VALUE \$11,973,064,603

ESTIMATED TAXABLE VALUE FOR THE 2020 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE

*VALUE CLAIMED BY OWNER

\$760,459,934

\$699,623,139

SUMMARY

TAXABLE VALUE FOR 2020 APPRAISAL ROLL \$11,973,064,603

*ESTIMATED TAXABLE VALUE FOR 2020 SUPPLEMENTAL ROLL \$699,623,139

NET TAXABLE VALUE \$12,672,687,742

I, Cheryl Evans, 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.

Cheryl Evans
Cheryl Evans, Chief Appraiser

August 10, 2020
Date

2020 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
 ARB Approved Totals

Property Count: 70,083

8/7/2020 11:40:23AM

Land		Value		
Homesite:		1,418,841,566		
Non Homesite:		1,202,817,015		
Ag Market:		684,871,952		
Timber Market:		374,440	Total Land	(+) 3,307,904,973
Improvement		Value		
Homesite:		6,020,853,510	Total Improvements	(+) 9,852,850,516
Non Homesite:		3,831,997,005		
Non Real		Count	Value	
Personal Property:	5,341		1,079,773,085	
Mineral Property:	11,781		154,098,549	
Autos:	0		0	
			Total Non Real	(+) 1,233,869,614
			Market Value	= 14,394,625,102
Ag		Non Exempt	Exempt	
Total Productivity Market:	685,246,392		0	
Ag Use:	18,413,456		0	Productivity Loss (-) 666,820,466
Timber Use:	12,470		0	Appraised Value = 13,727,804,636
Productivity Loss:	666,820,466		0	Homestead Cap (-) 157,597,626
				Assessed Value = 13,570,207,010
				Total Exemptions Amount (-) 1,597,142,407
				(Breakdown on Next Page)
			Net Taxable	= 11,973,064,603

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 22,253,377.33 = 11,973,064,603 * (0.185862 / 100)

Tif Zone Code	Tax Increment Loss
2007 TIF	1,337,860,402
Tax Increment Finance Value:	1,337,860,402
Tax Increment Finance Levy	2,486,574.10

2020 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
 ARB Approved Totals

Property Count: 70,063

8/7/2020

11:41:03AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	573	35,547,205	0	35,547,205
DV1	153	0	1,189,800	1,189,800
DV1S	1	0	5,000	5,000
DV2	138	0	1,118,122	1,118,122
DV2S	4	0	28,250	28,250
DV3	199	0	1,949,000	1,949,000
DV3S	3	0	30,000	30,000
DV4	515	0	4,365,050	4,365,050
DV4S	28	0	204,000	204,000
DVCH	1	0	75,695	75,695
DVHS	542	0	146,863,428	146,863,428
DVHSS	44	0	8,657,899	8,657,899
EX-XD	5	0	92,770	92,770
EX-XJ	2	0	4,164,130	4,164,130
EX-XL	2	0	203,090	203,090
EX-XN	318	0	65,036,950	65,036,950
EX-XV	1,473	0	808,667,219	808,667,219
EX-XV (Prorated)	39	0	1,029,094	1,029,094
EX368	3,224	0	208,406	208,406
FR	2	0	0	0
FRSS	1	0	214,886	214,886
HS	25,382	0	0	0
OV65	6,554	433,414,116	0	433,414,116
OV65S	60	5,205,599	0	5,205,599
PC	20	78,808,260	0	78,808,260
SO	23	46,438	0	46,438
Totals		653,021,618	1,044,120,789	1,697,142,407

2020 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
 Under ARB Review Totals

Property Count: 3,733

8/7/2020 11:40:23AM

Land		Value			
Homesite:		125,461,043			
Non Homesite:		95,908,815			
Ag Market:		63,493,237			
Timber Market:		0	Total Land	(+)	284,863,095
Improvement		Value			
Homesite:		484,235,033			
Non Homesite:		98,852,366	Total Improvements	(+)	581,187,399
Non Real		Count	Value		
Personal Property:	90		10,085,130		
Mineral Property:	0		0		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					876,135,624
Ag	Non Exempt	Exempt			
Total Productivity Market:	63,493,237	0			
Ag Use:	3,676,785	0	Productivity Loss	(-)	59,816,452
Timber Use:	0	0	Appraised Value	=	816,318,172
Productivity Loss:	59,816,452	0			
			Homestead Cap	(-)	20,712,108
			Assessed Value	=	795,607,064
			Total Exemptions Amount (Breakdown on Next Page)	(-)	35,147,130
			Net Taxable	=	760,459,934

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 1,413,408.04 = 760,459.934 * (0.185862 / 100)

TIF Zone Code	Tax Increment Loss
2007 TIF	74,060,182
Tax Increment Finance Value	74,060,182
Tax Increment Finance Levy	137,649.74

2020 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
 Under ARB Review Totals

Property Count: 3,733

8/7/2020 11:41:03AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	37	2,587,500	0	2,587,500
DV1	16	0	122,000	122,000
DV2	7	0	52,500	52,500
DV3	17	0	178,000	178,000
DV4	26	0	288,000	288,000
DMHS	11	0	2,534,380	2,534,380
EX-XV	1	0	4,156,580	4,156,580
HS	1,908	0	0	0
OV65	347	24,778,160	0	24,778,160
OV65S	6	450,000	0	450,000
Totals		27,816,660	7,331,470	35,147,130

2020 CERTIFIED TOTALS

Property Count: 73,796

JAL - ALVIN COMMUNITY COLLEGE
Effective Rate Assumption

8/7/2020 11:41:03AM

New Value

TOTAL NEW VALUE MARKET: \$494,508,723
TOTAL NEW VALUE TAXABLE: \$476,818,546

New Exemptions

Exemption	Description	Count	2019 Market Value	2019 Market Value
EX-XN	11,252 Motor vehicles leased for personal use	28		\$473,640
EX-XV	Other Exemptions (including public property, re	52		\$2,975,622
EX366	HB366 Exempt	1,450		\$1,273,276
ABSOLUTE EXEMPTIONS VALUE LOSS				\$4,722,538

Exemption	Description	Count	Exemption Amount
DP	Disability	16	\$858,267
DV1	Disabled Veterans 10% - 29%	14	\$105,000
DV2	Disabled Veterans 30% - 49%	16	\$106,712
DV3	Disabled Veterans 50% - 69%	30	\$303,000
DV4	Disabled Veterans 70% - 100%	61	\$729,610
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	2	\$18,000
DVHS	Disabled Veteran Homestead	43	\$9,310,738
HS	Homestead	1,514	\$0
OV65	Over 65	558	\$36,901,895
OV65S	OV65 Surviving Spouse	14	\$975,000
PARTIAL EXEMPTIONS VALUE LOSS		2,268	\$49,408,222
NEW EXEMPTIONS VALUE LOSS			\$64,130,760

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			

TOTAL EXEMPTIONS VALUE LOSS \$54,130,760

New Ag / Timber Exemptions

2019 Market Value	\$6,201,358	Count: 130
2020 Ag/Timber Use	\$95,060	
NEW AG / TIMBER VALUE LOSS	\$6,106,298	

New Annexations

New Deannexations

Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
26,279	\$241,342	\$8,771	\$234,571
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
25,453	\$241,982	\$8,625	\$235,357

2020 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
3,733	\$876,135,624.00	\$616,237,576

ALVIN COMMUNITY COLLEGE
CHANGES IN
MAINTENANCE & OPERATIONS
BUDGET
2020 – 2021

ALVIN COMMUNITY COLLEGE
Changes in Maintenance and Operations Budget
2019-20 to 2020-21

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
Budget Fiscal Year 2019-20	34,533,568	34,533,568	
Adjustments for salary changes during the year	(44,023)	(44,023)	Bring salaries up-to-date
Longevity/Hazard Duty Pay	7,600	7,600	Tier level changes to longevity and hazard duty pay
STEM salaries increased to 35%	24,443	24,443	STEM grant contract requires 35% be paid from Fund 11 in FY20/21
Changes to part-time student workers/lead stipends/OT	41,461	41,461	Increases and decreases in departments
2% Salary Increase and Evergreen Changes	491,803	491,803	
Travel Reductions	(66,468)	(66,468)	Decrease travel costs
VP, Administrative Services		1,600,988	
Purchasing	4,300		Increase in advertising and supplies
Information Technology and new IT Cyber Security Dept	348,803		Purchase of new software for Student Services and Distance Education and shift software costs to IT Dept. from Distance Education. Budget expenses in new dept. called IT Cyber Security
General Institutional	(136,513)		No budget for elections (-\$40,000), budget for supplies (-\$2,000), decrease postage (-\$7,500), increase reserve for tax maintenance note payment (\$3,750), increase budget for institutional scholarships (\$11,000), increase contract services (\$3,000), increase bank charges (\$240), decrease auditing fees (-\$3), increase insurance (\$25,000) and decrease funds to institutional reserve (-\$130,000)
Benefits	57,058		Change in benefit costs
Institutional Reserve	1,327,340		Increase from tax increase
Assistant to President		81,524	
General Institutional	(3,000)		Decrease in supplies and increase in office supplies, increase association fees (\$2,000) and transfer TSCM staff development to HR.
Marketing	89,351		Reduce supplies (-\$4,000), increase office supplies (\$500), increase software (\$6,651), increase advertising (\$94,200) and eliminate contract services
Media Services	5,000		Increase equip maint by \$5,000 for new videographer's equipment
Print Services	(7,631)		Decrease supplies (-\$13,250), increase maint (\$6,619) and remove software (-\$1000)
Graphic Services	(416)		Reduce software
Web	(1,780)		Decrease supplies (-1,500) and contract services (-\$280)
Executive Director, Human Resources		(47,500)	
HR	(51,500)		Remove contract services
General Institutional HR	4,000		Transfer of TSCM staff development from Asst. to President
VP, Instruction		34,900	
Institutional Effectiveness	16,541		Increase software (\$541) and contract services (\$16,000)
Grants Department	(439)		Ramona Munsell fees decreased
Dean of General Education and Academic Support	(1,000)		Decrease supplies (-\$1,000)
QEP	1,050		Increase supplies
Center for Success	(350)		Reduce supplies/office supplies (-\$750) and increase software (\$400)
Distance Education	(21,200)		Increase office supplies (\$500) and transfer software to IT (-\$21,700)
VP, Instruction	(1,000)		Reduce supplies
TDCJ	(5,000)		Reduce computer equipment
Cardiovascular	(9,000)		Reduce supplies and equip maint
Computer Information Tech	(12,270)		Reduce hardware, supplies/office supplies and software
Criminal Justice	(500)		Reduce supplies
Culinary Arts	6,876		Increase in cost of food for classes
Industrial Design Technology	(3,100)		Decrease in supplies/office supplies and equip maint
EMT	5,172		Increase in supplies and contract services and decrease in software
Law Enforcement	(8,000)		Decrease in supplies
Human Services	(750)		Decrease in supplies
Management Development	(1,000)		Decrease supplies
ADN Nursing	12,000		Reduce supplies and increase equip maint
VOC Nursing	(4,650)		Decrease supplies and equip maint
END	(1,500)		Decrease supplies/office supplies
Polysomnography	90		Increase equip maint
Process Technology	4,000		Increase equip maint
Health Information Program	11,000		Increase supplies
Cyber Security Program	7,000		Increase supplies/office supplies
Respiratory Care	(2,000)		Decrease supplies/office supplies
Television	3,300		Increase equipment
Athletic Programs	3,050		Increase in contract services and supplies
Softball	5,600		Increase supplies to match total budgeted for Baseball
Baseball	13,660		Transfer cost for housing from Student Activities and increase contract services (Cost of extra housing \$7,560 [3 Students] and meal scholarships \$4,300 [3 Students] increase over previous) LESS \$6,560 savings in travel = \$5,500 net increase over previous iteration
Biology	5,000		Increase contract services
Chemistry	100		Increase office supplies
Economics	50		Increase office supplies
Government	(300)		Reduce supplies and increase office supplies
Math	(100)		Reduce supplies

ALVIN COMMUNITY COLLEGE
Changes in Maintenance and Operations Budget
2019-20 to 2020-21

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
Music	260		Increase office supplies and contract serv
Physics	250		Increase software
Drama	8,800		Increase contract services
Library	(2,740)		Decrease software, books, periodicals and subscriptions
Learning Commons	6,000		Increase contract services
VP, Student Services		27,125	
VP Student Services	6,167		Increase supplies/office supplies, software and contract services (Overstated \$1,500)
Dean of Student Services	2,500		Increase supplies/office supplies for new department
Student Retention	(1,092)		Eliminate department
Student Recruitment	10,500		Increase supplies
Registrar	2,700		Increase supplies/office supplies and equip maint
Academic Advising	1,000		Increase software
TDCJ Advising	4,000		Increase office supplies
Financial Aid	1,350		Increase contract serv
New Positions		-	
Budget Fiscal Year 2019/20	36,685,421	36,685,421	

ALVIN COMMUNITY COLLEGE

PERSONNEL

DISTRIBUTION

ALVIN COMMUNITY COLLEGE

Personnel Distribution

2019-20

2020-21

	Fund 11	Fund 13	Aux	Total		Fund 11	Fund 13	Aux	Total
Administrative	10	1		11		13	1		14
Professional	63	6	1	70		60	6	1	67
FT Faculty	113			113		113			113
Instructors (CE)		6		6			6		6
FT TSCM	101	4	9	114		101	4	9	114
Totals	287	17	10	314		287	17	10	314

**** Four positions for Student Services and QEP were approved by the Board of Regents in FY19/20. Two Executive Directors (reclassified) and one new Dean were moved to Administrative from Professional in FY20/21.**

ALVIN COMMUNITY COLLEGE

2020 – 2021

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 2019-20		Budget 2020-21		
	Amount	Percent	Amount	Percent	Percent Growth
Full-Time Salaries	\$9,888,525	28.63%	\$10,287,964	28.04%	4.04%
Full-Time Academic Salaries	8,206,914	23.77%	8,291,602	22.60%	1.03%
Part-Time/OT Salaries	1,075,706	3.11%	1,151,884	3.14%	7.08%
Part-Time/Overload Academic Salaries	3,128,288	9.06%	3,102,976	8.46%	-0.81%
Student Salaries	187,064	0.54%	169,454	0.46%	-9.41%
Employee Benefits	3,943,717	11.42%	4,005,736	10.92%	1.57%
Equipment/Computer Hardware (Purchase/Maintenance/Rental)	348,155	1.01%	373,504	1.02%	7.28%
Professional Development Travel, Clinicals, Co-ops	507,192	1.47%	440,524	1.20%	-13.14%
Supplies and Non-Equipment	7,248,007	20.99%	8,861,777	24.16%	22.27%
TOTAL	\$34,533,568	100.00%	\$36,685,421	100.00%	6.23%

ALVIN COMMUNITY COLLEGE

**2020-21 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance		\$ 17,144
10150	Institutional Administration		346,718
10200	Financial Affairs/Administrative Services		7,532,796
	10200 Financial & Administrative Services	\$ 272,081	
	10205 Purchasing	249,137	
	10210 Fiscal Affairs	648,977	
	10520 Information Technology	1,739,069	
	10521 IT Cyber Security	180,680	
	11102 General Institutional/Fin & Adm Services	4,369,202	
	11103 General Institutional/IT	73,650	
10300	Development/Marketing		1,577,291
	10300 Assistant to the President	312,230	
	15110 Marketing	685,412	
	15400 Media Services	73,819	
	15410 Print Services	185,134	
	15420 Graphic Services	88,577	
	15430 Web	232,119	
10350	Human Resources		424,977
	10350 Human Resources	394,977	
	11101 General Institutional/HR	30,000	
10508	Instruction		2,684,278
	10450 Institutional Effectiveness & Research	344,537	
	10460 Grants Department	126,160	
	10500 Dean of Education and Acad Support	201,748	
	10501 SACS	21,250	
	10502 Dual Enrollment Program	162,555	
	10503 QEP	92,524	
	10504 Center for Success	7,350	
	10505 Distance Education	138,497	
	10508 Vice President for Instruction	319,530	
	10510 Dean of Arts and Sciences	191,876	
	10511 Honor's Program	11,000	
	10600 Dean of Legal and Health Sciences	271,833	
	10605 Dean of Technical and Human Performance	182,255	
	10610 TDCJ	140,000	
	15030 UHCL Pearland	38,410	
	15440 Record Retention	4,333	
	15500 Library	312,577	
	15505 Learning Commons	117,843	

ALVIN COMMUNITY COLLEGE

**2020-21 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
14000	Academic Programs		7,484,982
	14000 Academic Program Budget Transfer Account	1,849,182	
	14040 Art	265,363	
	14080 Athletic Programs	38,363	
	14081 Athletics, Softball	177,540	
	14082 Athletics, Baseball	162,540	
	14120 Biology	470,556	
	14160 Business/Accounting	63,151	
	14200 Chemistry	150,455	
	14240 Economics	198,124	
	14280 English	664,861	
	14320 Foreign Language	205,761	
	14360 Geography	100	
	14400 Geology	56,948	
	14440 Government	215,832	
	14480 History	326,708	
	14520 Learning Lab	507,099	
	14560 Math	706,703	
	14600 Music	225,065	
	14640 Sports/Human Performance	228,176	
	14670 Philosophy	100	
	14680 Physics	81,556	
	14720 Psychology	270,160	
	14800 Sociology	136,011	
	14840 Drama	255,763	
	14860 Speech	228,465	
	14880 Humanities	400	
13000	Technical Programs		6,017,287
	13000 Technical Budget Transfer Account	1,583,676	
	13080 Auto Mechanics	80,958	
	13100 Cardiovascular Technology	175,861	
	13120 Child Dev and Education	196,706	
	13160 Communications	3,300	
	13240 Computer Information Technology	215,974	
	13280 Criminal Justice	79,974	
	13300 Culinary Arts	198,002	
	13320 Industrial Design Technology	238,145	
	13400 Emergency Medical Technology	162,102	
	13430 Law Enforcement Academy	131,225	
	13440 Legal Assistant	99,627	
	13560 Human Service/Substance Abuse Counseling	81,477	
	13600 Management Development	142,492	
	13640 Nursing, ADN	856,852	
	13680 Nursing, Vocational	276,154	

ALVIN COMMUNITY COLLEGE

**2020-21 Operating Budget
(By Expenditure Object)**

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
61004	Administrative Longevity	\$4,000
61005	Administrative Salaries FT	\$1,656,014
61102	Professional Hazard Duty Pay	\$3,840
61103	Professional Lead Pay	\$6,214
61104	Professional Longevity	\$13,375
61105	Professional Salaries FT	4,308,518
61106	Administrative Salary Allowance	4,961
61107	Professional Salaries FT TDCJ	146,471
61110	Professional Salaries PT	360,315
61303	Technical/Clerical Lead Pay	6,688
61304	Technical/Clerical Longevity	41,000
61305	Technical/Clerical Salaries FT	4,045,340
61307	Technical/Clerical Salaries FT TDCJ	46,040
61310	Technical/Clerical Salaries - PT	641,766
61311	Technical/Clerical Salaries - PT TDCJ	13,308
61312	Technical/Clerical Hazard Duty Pay	10,464
61315	Technical/Clerical Salaries OT	69,105
61316	Technical/Clerical Salaries - ADA PT	2,410
61403	Faculty Chair/Lead Pay	198,000
61404	Faculty Longevity	40,000
61405	Faculty Salaries FT	7,274,213
61406	Faculty Salaries FT TDCJ	390,819
61411	Faculty Salaries PT	1,793,417
61412	Faculty Salaries OL	321,559
61413	Faculty Salaries PT Dual Credit	413,000
61414	Faculty Salaries PT TDCJ	128,000
61415	Faculty Salaries OL TDCJ	19,000
61416	Faculty Salaries OL Dual Credit	28,000
61421	Faculty Salaries PT-Summer	400,000
61422	Faculty Salaries FT-Summer	388,570
61430	Travel TDCJ	65,000
61431	Stipends	20,980
61432	Retention Stipend	44,000
61525	Lab Assistants	11,005
62125	Student Salaries	158,449
71100	Equipment	8,400
71101	Equipment TDCJ	35,000

ALVIN COMMUNITY COLLEGE

**2020-21 Operating Budget
(By Expenditure Object)**

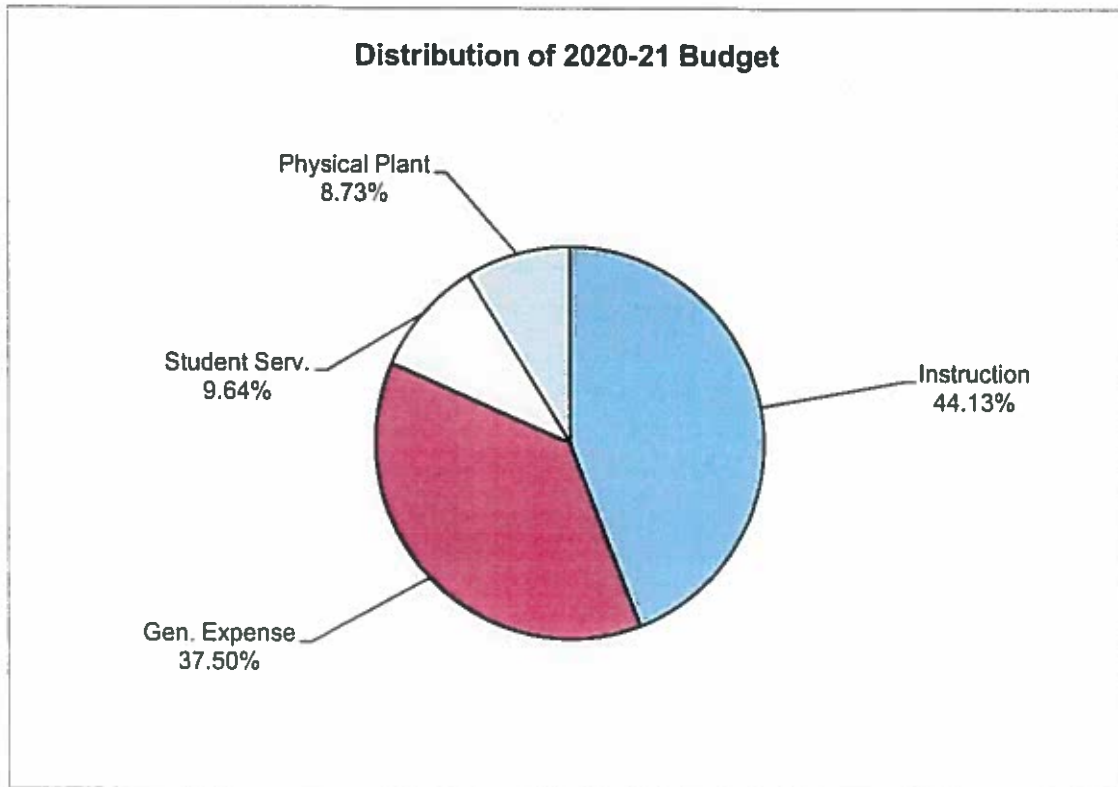
CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
71222	Computer Hardware	93,050
81120	Group Insurance	2,078,000
81121	Workers Compensation	42,970
81122	Unemployment Compensation	31,265
81123	Employee Health/Fitness	1,000
81125	Long Term Disability	104,200
81127	Dental Insurance-Retired	48,000
81128	Dental	84,440
81129	Life	118,900
81135	Medical Benefits-Retired	240,000
81136	Dental Insurance-Local Retired	7,000
81340	Medicare Tax	319,000
81550	ACC Match for Part Time	30,600
81554	ACC TRS Supplement	128,400
81555	Employee Assistance Program	9,000
81556	TRS/ORP Unfunded by State	680,000
81558	Employee Training	12,000
81560	ACC ORP 2.50% Match	49,000
81561	TRS I&P Surcharges	5,000
81669	TDA Administration	12,000
82100	Travel/Professional Development	169,470
82101	Travel TDCJ	11,000
82102	Travel Professional Development Faculty	83,653
82103	Travel/Repetitive Mileage	28,667
82104	Travel Student	60,067
82106	Travel/Prospective Employees	5,000
82107	Travel Dual Credit Faculty	15,000
82114	Travel - Roueche Award	2,667
82208	Contract Services - IT	108,534
82210	Supplies	795,896
82211	Supplies TDCJ	35,000
82212	Office Supplies	119,671
82218	Shredding	10,000
82220	Telephone	73,650
82221	Postage	35,000
82222	Equipment Maintenance/Rental	237,054
82225	Computer Software	894,061

ALVIN COMMUNITY COLLEGE

**2020-21 Operating Budget
(By Expenditure Object)**

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
82231	Advertising	5,000
82232	Advertising/Recruiting	432,850
82235	House Bill 1495	4,419
82239	Athletic Housing	88,500
82240	Bank Charges	116,000
82241	Association Fees	66,281
82242	Attorney Fees	110,000
82243	Auditing Fees	43,237
82244	Tax Collection Fees	145,000
82247	Community Outreach	7,000
82248	Theatrical Royalties & Rent	3,500
82250	Public Information	60,000
82251	Special Functions	16,000
82252	Professional Development	15,000
82253	Staff Development - TSCM	4,000
82255	Institutional Insurance	485,000
82256	Library Books	13,000
82257	Library Periodicals	1,700
82260	Personnel Actions	5,000
82261	Contract/Consulting Services	604,013
82266	Field Maintenance	7,000
82275	Tax Maintenance Note Payment	1,784,625
82278	Data Base Subscriptions	35,000
82280	Fuel	20,000
82281	Electricity	650,000
82282	Gas	100,000
82283	Water/Sewer/Trash Disposal	156,000
82298	Contingency - Institutional Reserve	1,477,340
82299	Contingency	100,000
82672	Books	20,000
82673	Stipends	15,000
82699	Institutional Scholarships	150,000
85450	Meal Scholarships	49,500
	TOTAL	\$36,685,421

ALVIN COMMUNITY COLLEGE



AREA	AMOUNT	TOTAL	PERCENT
INSTRUCTION		\$16,186,547	44.13%
Vice President for Instruction	2,684,278		
Technical Programs	6,017,287		
Academic Programs	7,484,982		
GENERAL EXPENSE		13,757,926	37.50%
Governance	17,144		
Institutional Administration	346,718		
Financial Affairs/Administrative Services	7,532,796		
General Institutional Expense	313,000		
Employee Benefits	3,546,000		
Development/Marketing	1,577,291		
Human Resources	424,977		
STUDENT & INSTRUCTIONAL SERVICES		3,537,486	9.64%
PHYSICAL PLANT OPERATION & MAINTENANCE		3,203,462	8.73%
TOTAL		\$36,685,421	100.00%

ALVIN COMMUNITY COLLEGE
Budget for 2020-21

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
10100 Governance	T/C Sal OT	11-7-10100-61315	1,549	1,594
	Travel/Prof Development	11-7-10100-82100	9,000	6,000
	Supplies	11-7-10100-82210	4,650	4,650
	Office Supplies	11-7-10100-82212	400	400
	Computer Software	11-7-10100-82225	2,000	2,000
	Cntret/Cnslnt Srv	11-7-10100-82261	2,500	2,500
			20,099	17,144
10150 Institutional Admin	Admin Sal FT	11-7-10150-61005	234,637	272,047
	Salary Supplement/Allowance	11-7-10150-61106	16,979	4,961
	T/C Longevity	11-7-10150-61304	-	1,000
	T/C Sal FT	11-7-10150-61305	56,581	56,693
	Travel/Prof Development	11-7-10150-82100	10,000	6,667
	Supplies	11-7-10150-82210	4,350	4,350
	Office Supplies	11-7-10150-82212	1,000	1,000
		323,547	346,718	
10200 Fin/Admin Services	Admin Longevity	11-7-10200-61004	-	1,000
	Admin Sal FT	11-7-10200-61005	140,276	142,062
	T/C Longevity	11-7-10200-61304	-	3,500
	T/C Sal FT	11-7-10200-61305	122,116	120,319
	Travel/Prof Development	11-7-10200-82100	4,500	3,000
	Supplies	11-7-10200-82210	400	400
	Office Supplies	11-7-10200-82212	1,800	1,800
		269,092	272,081	
10205 Purchasing	Prof Sal FT	11-7-10205-61105	79,173	79,948
	T/C Sal FT	11-7-10205-61305	93,732	82,426
	T/C Sal PT	11-7-10205-61310	20,320	20,313
	Student Salaries	11-7-10205-62125	13,050	13,050
	Travel/Prof Development	11-7-10205-82100	3,600	3,000
	Supplies	11-7-10205-82210	2,000	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	1,500	5,000
			255,975	249,137
10210 Fiscal Affairs	Prof Sal FT	11-7-10210-61105	279,981	285,581
	Prof Sal PT	11-7-10210-61110	45,448	45,446
	T/C Longevity	11-7-10210-61304	-	1,500
	T/C Sal FT	11-7-10210-61305	242,479	245,798
	T/C Sal PT	11-7-10210-61310	26,626	26,617
	T/C Sal OT	11-7-10210-61315	2,000	2,000
	Travel/Prof Development	11-7-10210-82100	6,500	6,333
	Supplies	11-7-10210-82210	10,000	10,000
	Office Supplies	11-7-10210-82212	6,000	6,000
	Equip Maint/Rental	11-7-10210-82222	2,500	2,500

ALVIN COMMUNITY COLLEGE
Budget for 2020-21

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Computer Software	11-7-10210-82225	17,202	17,202
			638,736	648,977
10300 Asst to the President	Admin Longevity	11-7-10300-61004	-	2,000
	Admin Sal FT	11-7-10300-61005	132,312	132,918
	Prof Sal FT	11-7-10300-61105	121,795	124,231
	T/C Sal FT	11-7-10300-61305	45,198	48,881
	Travel/Prof Development	11-7-10300-82100	4,000	3,000
	Supplies	11-7-10300-82210	1,000	1,000
	Office Supplies	11-7-10300-82212	200	200
			304,505	312,230
10350 Human Resources	Admin Sal FT	11-7-10350-61005	116,882	119,220
	Prof Sal FT	11-7-10350-61105	126,832	135,283
	T/C Longevity	11-7-10350-61304	-	3,000
	T/C Sal FT	11-7-10350-61305	98,514	97,424
	Travel/Prof Development	11-7-10350-82100	4,000	3,000
	Travel/Prospective Employees	11-7-10350-82106	5,000	5,000
	Supplies	11-7-10350-82210	17,350	17,350
	Office Supplies	11-7-10350-82212	1,700	1,700
	Advertising/Recruiting	11-7-10350-82232	13,000	13,000
	Cntret/Cnslnt Srv	11-7-10350-82261	51,500	-
			434,778	394,977
10400 Institutional Security	Prof Hazard Duty Pay	11-7-10400-61102	-	3,840
	Prof Sal FT	11-7-10400-61105	67,363	70,001
	T/C Sal FT	11-7-10400-61305	282,315	287,655
	T/C Sal PT	11-7-10400-61310	121,172	122,635
	T/C Hazard Duty Pay	11-7-10400-61312	-	10,464
	T/C Sal OT	11-7-10400-61315	25,011	25,011
	Student Salaries	11-7-10400-62125	14,326	-
			510,187	519,606
10450 Institutional Effect/Res	Admin Sal FT	11-7-10450-61005	-	105,925
	Prof Longevity	11-7-10450-61104	-	1,500
	Prof Sal FT	11-7-10450-61105	290,058	188,914
	T/C Sal PT	11-7-10450-61310	10,435	10,537
	Travel/Prof Development	11-7-10450-82100	14,000	5,000
	Supplies	11-7-10450-82210	600	600
	Office Supplies	11-7-10450-82212	450	450
	Computer Software	11-7-10450-82225	15,070	15,611
	Cntret/Cnslnt Srv	11-7-10450-82261	-	16,000
			330,613	344,537
10460 Grants Department	Prof Sal FT	11-7-10460-61105	82,873	84,530
	Travel/Prof Development	11-7-10460-82100	1,000	1,667
	Office Supplies	11-7-10460-82212	500	500
	Cntret/Cnslnt Srv	11-7-10460-82261	39,902	39,463

ALVIN COMMUNITY COLLEGE
Budget for 2020-21

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
			124,275	126,160
10500 Dean of Gen Edu and Acad Supp	Admin Sal FT	11-5-10500-61005	116,882	119,220
	T/C Sal FT	11-5-10500-61305	42,545	43,396
	T/C Sal PT	11-5-10500-61310	12,128	12,132
	Travel/Prof Development	11-5-10500-82100	5,000	2,667
	Travel-Prof Devel Faculty	11-5-10500-82102	26,000	17,333
	Travel/Repetitive Mileage	11-5-10500-82103	3,000	2,000
	Supplies	11-5-10500-82210	5,000	4,000
	Office Supplies	11-5-10500-82212	1,000	1,000
			<u>211,555</u>	<u>201,748</u>
10501 SACS Self Study	Travel/Prof Development	11-7-10501-82100	15,450	15,450
	Supplies	11-7-10501-82210	500	500
	Office Supplies	11-7-10501-82212	300	300
	Cntrct/Cnslnt Srv	11-7-10501-82261	5,000	5,000
			<u>21,250</u>	<u>21,250</u>
10502 Dual Enrollment Program	Prof Sal FT	11-5-10502-61105	90,917	92,735
	T/C Sal FT	11-5-10502-61305	47,900	48,858
	T/C Sal PT	11-5-10502-61310	11,521	11,295
	Travel/Prof Development	11-5-10502-82100	2,500	2,667
	Supplies	11-5-10502-82210	5,000	5,000
	Office Supplies	11-5-10502-82212	2,000	2,000
			<u>159,838</u>	<u>162,555</u>
10503 QEP	Prof Sal FT	11-5-10503-61105	-	70,599
	Travel/Prof Development	11-5-10503-82100	15,150	15,350
	Supplies	11-5-10503-82210	4,550	5,600
	Office Supplies	11-5-10503-82212	225	225
	Cntrct/Cnslnt Srv	11-5-10503-82261	750	750
			<u>20,675</u>	<u>92,524</u>
10504 Center for Success	Prof Sal PT	11-5-10504-61110	19,626	-
	Travel/Prof Development	11-5-10504-82100	1,500	1,000
	Supplies	11-5-10504-82210	1,500	1,250
	Office Supplies	11-5-10504-82212	1,500	1,000
	Computer Software	11-5-10504-82225	3,700	4,100
			<u>27,826</u>	<u>7,350</u>
10505 Distance Education	Prof Sal FT	11-5-10505-61105	123,023	123,044
	Stipend	11-5-10505-61431	2,720	2,720
	Travel/Prof Development	11-5-10505-82100	5,200	3,333
	Travel-Prof Devel Faculty	11-5-10505-82102	1,800	1,200
	Supplies	11-5-10505-82210	1,500	1,500
	Office Supplies	11-5-10505-82212	1,500	2,000
	Computer Software	11-5-10505-82225	22,400	700
	Cntrct/Cnslnt Srv	11-5-10505-82261	4,000	4,000

ALVIN COMMUNITY COLLEGE
Budget for 2020-21

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
			162,143	138,497
10508 Vice President for Instruction	Admin Sal FT	11-5-10508-61005	129,969	132,568
	T/C Longevity	11-5-10508-61304	-	2,500
	T/C Sal FT	11-5-10508-61305	108,933	108,562
	T/C Sal PT	11-5-10508-61310	16,197	15,878
	Fac Sal PT	11-5-10508-61411	8,000	27,235
	Fac Sal OL	11-5-10508-61412	22,000	21,453
	Travel/Prof Development	11-5-10508-82100	9,000	5,667
	Travel - Roueche Award	11-5-10508-82114	-	2,667
	Supplies	11-5-10508-82210	3,000	2,000
	Office Supplies	11-5-10508-82212	1,000	1,000
			<u>298,099</u>	<u>319,530</u>
10510 Dean of Arts and Sciences	Admin Longevity	11-5-10510-61004	-	1,000
	Admin Sal FT	11-5-10510-61005	95,037	96,938
	T/C Sal FT	11-5-10510-61305	43,822	44,698
	Travel/Prof Development	11-5-10510-82100	3,000	2,667
	Travel-Prof Devel Faculty	11-5-10510-82102	35,360	23,573
	Student Travel - PTK	11-5-10510-82104	6,000	4,000
	Travel-Honors Program	11-5-10510-82105	8,000	-
	Travel-Dual Credit Faculty	11-5-10510-82107	15,000	15,000
	Supplies	11-5-10510-82210	2,000	2,000
	Office Supplies	11-5-10510-82212	2,000	2,000
			<u>210,219</u>	<u>191,876</u>
10511 Honor's Program	Travel-Prof Devel Faculty	11-5-10511-82102	-	1,333
	Travel/Repetitive Mileage	11-5-10511-82103	-	1,000
	Travel Student	11-5-10511-82104	-	8,667
			<u>-</u>	<u>11,000</u>
10520 Information Technology	Admin Sal FT	11-5-10520-61005	-	97,998
	Prof Longevity	11-5-10520-61104	-	1,000
	Prof Sal FT	11-5-10520-61105	625,455	475,939
	T/C Sal FT	11-5-10520-61305	229,700	231,893
	Stipend	11-5-10520-61431	2,160	2,160
	Student Salaries	11-5-10520-62125	24,795	24,795
	Computer Hardware	11-5-10520-71222	15,000	15,000
	Travel/Prof Development	11-5-10520-82100	15,000	11,667
	Contract Services - IT	11-5-10520-82208	89,879	74,284
	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	480,185	750,333
	Cntrct/Cnslt Srv	11-5-10520-82261	30,000	30,000
			<u>1,536,174</u>	<u>1,739,069</u>
10521 IT Cyber Security	Prof Sal FT	11-5-10521-61105	-	84,763
	Computer Hardware	11-5-10521-71222	-	10,000

ALVIN COMMUNITY COLLEGE
Budget for 2020-21

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Travel/Prof Development	11-5-10521-82100	-	1,667
	Contract Services - IT	11-5-10521-82208	-	34,250
	Computer Software	11-5-10521-82225	-	15,000
	Cntrct/Cnslnt Srv	11-5-10521-82261	-	35,000
			<hr/>	<hr/>
			-	180,680
10600 Dean of Legal and Health Sciences	Admin Sal FT	11-5-10600-61005	106,963	109,102
	T/C Sal FT	11-5-10600-61305	113,115	115,377
	Travel/Prof Development	11-5-10600-82100	3,500	2,667
	Travel-Prof Devel Faculty	11-5-10600-82102	32,240	22,187
	Travel/Repetitive Mileage	11-5-10600-82103	19,260	19,000
	Supplies	11-5-10600-82210	2,500	2,500
	Office Supplies	11-5-10600-82212	1,000	1,000
			<hr/>	<hr/>
			278,578	271,833
10605 Dean of Prof, Tech and Human Perf	Admin Sal FT	11-5-10605-61005	103,848	105,925
	T/C Sal FT	11-5-10605-61305	38,934	39,713
	T/C Sal PT	11-5-10605-61310	-	8,756
	Travel/Prof Development	11-5-10605-82100	3,000	2,667
	Travel-Prof Devel Faculty	11-5-10605-82102	27,040	18,027
	Travel/Repetitive Mileage	11-5-10605-82103	3,167	3,167
	Supplies	11-5-10605-82210	2,000	2,000
	Office Supplies	11-5-10605-82212	2,000	2,000
			<hr/>	<hr/>
			179,989	182,255
10610 TDCJ	Stipends -TDCJ	11-3-10610-61430	65,000	65,000
	TDC Equipment	11-3-10610-71101	20,000	35,000
	Computer Hardware	11-3-10610-71222	20,000	-
	Travel-TDCJ	11-3-10610-82101	6,000	3,000
	Supplies-TDCJ	11-3-10610-82211	35,000	35,000
	Office Supplies	11-3-10610-82212	2,000	2,000
			<hr/>	<hr/>
			148,000	140,000
11100 General Institutional	Supplies	11-7-11100-82210	12,000	10,000
	Office Supplies	11-7-11100-82212	1,000	2,000
	House Bill 1495	11-7-11100-82235	4,269	4,419
	Association Fees	11-7-11100-82241	63,731	65,581
	Attorney Fees	11-7-11100-82242	110,000	110,000
	Community Outreach	11-7-11100-82247	7,000	7,000
	Public Info	11-7-11100-82250	60,000	60,000
	Special Functions	11-7-11100-82251	14,000	14,000
	Professional Development	11-7-11100-82252	15,000	15,000
	TSCM Staff Development	11-7-11100-82253	4,000	-
	Cntrct/Cnslnt Srv	11-7-11100-82261	25,000	25,000
			<hr/>	<hr/>
			316,000	313,000
11101 General Institutional/HR	Employee Asst Prg	11-7-11101-81555	9,000	9,000
	Employee Training	11-7-11101-81558	12,000	12,000

ALVIN COMMUNITY COLLEGE
Budget for 2020-21

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	TSCM Staff Development	11-7-11101-82253	-	4,000
	Personnel Actions/Other	11-7-11101-82260	5,000	5,000
			<u>26,000</u>	<u>30,000</u>
11102 General Institutional/Fin & Adm	Supplies	11-7-11102-82210	5,000	3,000
	Shredding	11-7-11102-82218	10,000	10,000
	Postage	11-7-11102-82221	42,500	35,000
	Elections	11-7-11102-82236	40,000	-
	Bank Charges	11-7-11102-82240	115,760	116,000
	Auditing Fees	11-7-11102-82243	43,240	43,237
	Tax Collection Fees	11-7-11102-82244	145,000	145,000
	Inst'l Insurance	11-7-11102-82255	450,000	475,000
	Cntret/Cnsint Srv	11-7-11102-82261	27,000	30,000
	Tax Maint Note Payment	11-7-11102-82275	1,780,875	1,784,625
	Contingency-Inst'l Reserve	11-7-11102-82298	280,000	1,477,340
	Contingency	11-7-11102-82299	100,000	100,000
	Institutional Scholarships	11-7-11102-82699	139,000	150,000
			<u>3,178,375</u>	<u>4,369,202</u>
11103 General Institutional/IT	Telephone	11-7-11103-82220	73,650	73,650
			<u>73,650</u>	<u>73,650</u>
11500 Employee Benefits	Group Insurance	11-7-11500-81120	1,830,442	1,800,000
	Workers Comp	11-7-11500-81121	45,000	40,000
	Unemployment	11-7-11500-81122	20,000	30,000
	Employee Health/fit	11-7-11500-81123	1,000	1,000
	Long Term Disability	11-7-11500-81125	94,000	96,000
	Dental Insurance-Retirees	11-7-11500-81127	48,000	48,000
	Dental	11-7-11500-81128	78,000	73,000
	Life	11-7-11500-81129	115,000	110,000
	Medical Benefits-Retired	11-7-11500-81135	242,000	240,000
	Dental Ins-Local Retirees	11-7-11500-81136	7,000	7,000
	Medicare Tax	11-7-11500-81340	266,000	300,000
	ACC Match for part-time	11-7-11500-81550	35,000	30,000
	ACC TRS Supplement	11-7-11500-81554	15,000	25,000
	TRS/ORP Unfunded by State	11-7-11500-81556	629,590	680,000
	ACC ORP 2.50% Match	11-7-11500-81560	35,000	49,000
	TRS I&P Surcharges	11-7-11500-81561	5,000	5,000
	TDA Administration	11-7-11500-81669	12,000	12,000
			<u>3,478,032</u>	<u>3,546,000</u>
13000 Technical Programs	Fac Sal PT	11-3-13000-61411	1,065,000	1,040,000
	Fac Sal OL	11-3-13000-61412	110,106	110,106
	Fac Sal PT-Dual Credit	11-3-13000-61413	50,000	75,000
	Fac Sal PT/TDCJ	11-3-13000-61414	70,000	70,000
	Fac Sal OL/TDCJ	11-3-13000-61415	17,000	17,000
	Fac Sal OL-Dual Credit	11-3-13000-61416	3,000	3,000
	Fac Sal PT-Summer	11-3-13000-61421	190,000	190,000

ALVIN COMMUNITY COLLEGE
Budget for 2020-21

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Fac Sal FT-Summer	11-3-13000-61422	78,570	78,570
			1,583,676	1,583,676
13080 Auto Mechanics	Fac Chair/Lead Pay	11-3-13080-61403	-	6,000
	Fac Sal FT/TDCJ	11-3-13080-61406	79,488	74,958
			79,488	80,958
13100 Cardiovascular Technology	Fac Chair/Lead Pay	11-3-13100-61403	-	6,000
	Fac Sal FT	11-3-13100-61405	142,521	147,861
	Supplies	11-3-13100-82210	14,000	12,000
	Office Supplies	11-3-13100-82212	2,000	2,000
	Equip Maint/Rental	11-3-13100-82222	15,000	8,000
			173,521	175,861
13120 Child Dev and Education	Prof Longevity	11-3-13120-61104	-	1,875
	Prof Sal FT	11-3-13120-61105	58,741	58,003
	T/C Sal FT	11-3-13120-61305	43,567	44,438
	Fac Chair/Lead Pay	11-3-13120-61403	-	6,000
	Fac Sal FT	11-3-13120-61405	88,735	84,390
	Supplies	11-3-13120-82210	1,500	1,500
	Office Supplies	11-3-13120-82212	500	500
			193,043	196,706
13160 Communications	Supplies	11-3-13160-82210	1,000	600
	Office Supplies	11-3-13160-82212	200	-
	Equip Maint/Rental	11-3-13160-82222	1,500	1,500
	Computer Software	11-3-13160-82225	600	1,200
			3,300	3,300
13240 Computer Information Tech	Fac Sal FT	11-3-13240-61405	134,740	129,761
	Fac Sal FT/TDCJ	11-3-13240-61406	79,523	81,113
	Computer Hardware	11-3-13240-71222	6,460	700
	Supplies	11-3-13240-82210	6,790	2,000
	Office Supplies	11-3-13240-82212	1,720	1,200
	Computer Software	11-3-13240-82225	2,400	1,200
			231,633	215,974
13280 Criminal Justice	Fac Chair/Lead Pay	11-3-13280-61403	-	6,000
	Fac Sal FT	11-3-13280-61405	75,582	70,974
	Supplies	11-3-13280-82210	2,500	2,000
	Office Supplies	11-3-13280-82212	1,000	1,000
			79,082	79,974
13300 Culinary Arts	T/C Sal PT	11-3-13300-61310	3,676	3,677
	Fac Chair/Lead Pay	11-3-13300-61403	-	6,000
	Fac Longevity	11-3-13300-61404	-	1,000
	Fac Sal FT	11-3-13300-61405	79,842	75,319
	Fac Sal FT/TDCJ	11-3-13300-61406	84,390	86,078

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Supplies	11-3-13300-82210	18,752	25,828
	Office Supplies	11-3-13300-82212	300	100
			<u>186,960</u>	<u>198,002</u>
13320 Industrial Design Technology	Fac Chair/Lead Pay	11-3-13320-61403	-	6,000
	Fac Sal FT	11-3-13320-61405	140,830	137,527
	Fac Sal FT/TDCJ	11-3-13320-61406	79,523	81,113
	Lab Assistant	11-3-13320-61525	10,901	11,005
	Supplies	11-3-13320-82210	4,000	2,000
	Office Supplies	11-3-13320-82212	1,000	500
	Equip Maint/Rental	11-3-13320-82222	600	-
			<u>236,854</u>	<u>238,145</u>
13400 EMT	Fac Chair/Lead Pay	11-3-13400-61403	-	6,000
	Fac Sal FT	11-3-13400-61405	142,521	131,602
	Supplies	11-3-13400-82210	12,528	17,000
	Office Supplies	11-3-13400-82212	1,500	1,500
	Computer Software	11-3-13400-82225	3,500	3,000
	Cntret/Cnslnr Srv	11-3-13400-82261	1,800	3,000
			<u>161,849</u>	<u>162,102</u>
13430 Law Enforcement	Prof Sal FT	11-3-13430-61105	51,879	-
	T/C Sal FT	11-3-13430-61305	-	45,178
	Fac Chair/Lead Pay	11-3-13430-61403	-	6,000
	Fac Sal FT	11-3-13430-61405	73,252	68,597
	Supplies	11-3-13430-82210	18,000	10,000
	Office Supplies	11-3-13430-82212	1,050	1,050
	Equip Maint/Rental	11-3-13430-82222	400	400
			<u>144,581</u>	<u>131,225</u>
13440 Legal Assistant	Fac Chair/Lead Pay	11-3-13440-61403	-	6,000
	Fac Sal FT	11-3-13440-61405	109,019	80,550
	Student Salaries	11-3-13440-62125	6,474	6,474
	Supplies	11-3-13440-82210	5,103	5,103
	Office Supplies	11-3-13440-82212	1,500	1,500
			<u>122,096</u>	<u>99,627</u>
13560 Human Serv/Sub Abuse Couns	Fac Chair/Lead Pay	11-3-13560-61403	-	6,000
	Fac Sal FT	11-3-13560-61405	77,173	72,596
	Student Salaries	11-3-13560-62125	1,631	1,631
	Supplies	11-3-13560-82210	1,000	250
	Office Supplies	11-3-13560-82212	1,000	1,000
			<u>80,804</u>	<u>81,477</u>
13600 Management Development	Fac Chair/Lead Pay	11-3-13600-61403	-	6,000
	Fac Sal FT	11-3-13600-61405	63,828	66,435
	Fac Sal FT/TDCJ	11-3-13600-61406	68,660	67,557
	Student Salaries	11-3-13600-62125	1,631	-

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Supplies	11-3-13600-82210	2,000	1,000
	Office Supplies	11-3-13600-82212	1,500	1,500
			<u>137,619</u>	<u>142,492</u>
13640 Nursing ADN	Prof Longevity	11-3-13640-61104	-	1,000
	Prof Sal FT	11-3-13640-61105	99,354	100,321
	T/C Sal FT	11-3-13640-61305	21,536	18,000
	Fac Sal FT	11-3-13640-61405	656,532	635,006
	Retention Stipend	11-3-13640-61432	44,000	44,000
	Student Salaries	11-3-13640-62125	8,525	8,525
	Supplies	11-3-13640-82210	22,000	17,000
	Office Supplies	11-3-13640-82212	3,000	3,000
	Equip Maint/Rental	11-3-13640-82222	10,000	27,000
	Computer Software	11-3-13640-82225	3,000	3,000
			<u>867,947</u>	<u>856,852</u>
13680 Nursing VOC	T/C Sal FT	11-3-13680-61305	21,536	18,000
	Fac Chair/Lead Pay	11-3-13680-61403	-	6,000
	Fac Sal FT	11-3-13680-61405	249,436	248,304
	Supplies	11-3-13680-82210	5,000	2,850
	Office Supplies	11-3-13680-82212	1,000	1,000
	Equip Maint/Rental	11-3-13680-82222	2,500	-
			<u>279,472</u>	<u>276,154</u>
13710 Pharmacy Technology	Fac Chair/Lead Pay	11-3-13710-61403	-	6,000
	Fac Sal FT	11-3-13710-61405	92,293	88,019
	Supplies	11-3-13710-82210	5,000	5,000
	Office Supplies	11-3-13710-82212	180	180
			<u>97,473</u>	<u>99,199</u>
13720 Office Administration	Fac Sal FT	11-3-13720-61405	128,714	131,288
	Lab Assistant	11-3-13720-61525	8,673	-
	Student Salaries	11-3-13720-62125	2,538	5,075
	Supplies	11-3-13720-82210	2,500	2,500
	Office Supplies	11-3-13720-82212	1,500	1,500
	Computer Software	11-3-13720-82225	2,400	2,400
			<u>146,325</u>	<u>142,763</u>
13730 Neurodiagnostic Technology	Fac Sal FT	11-3-13730-61405	73,252	68,597
	Supplies	11-3-13730-82210	8,000	7,500
	Office Supplies	11-3-13730-82212	1,500	500
			<u>82,752</u>	<u>76,597</u>
13750 Polysomnography	Fac Chair/Lead Pay	11-3-13750-61403	-	6,000
	Fac Sal FT	11-3-13750-61405	88,735	62,776
	Supplies	11-3-13750-82210	10,500	10,500
	Office Supplies	11-3-13750-82212	2,000	2,000
	Equip Maint/Rental	11-3-13750-82222	-	90

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
			101,235	81,366
13760 Process Technology	Fac Chair/Lead Pay	11-3-13760-61403	-	6,000
	Fac Sal FT	11-3-13760-61405	205,487	198,264
	Stipend	11-3-13760-61431	-	7,500
	Lab Assistant	11-3-13760-61525	7,451	-
	Supplies	11-3-13760-82210	2,000	2,000
	Office Supplies	11-3-13760-82212	2,000	2,000
	Equip Maint/Rental	11-3-13760-82222	-	4,000
			<u>216,938</u>	<u>219,764</u>
13770 Health Information Program	Fac Chair/Lead Pay	11-3-13770-61403	-	6,000
	Fac Sal FT	11-3-13770-61405	123,692	138,455
	Supplies	11-3-13770-82210	5,000	16,000
	Office Supplies	11-3-13770-82212	1,000	1,000
			<u>129,692</u>	<u>161,455</u>
13780 Cyber Security Program	Fac Chair/Lead Pay	11-3-13780-61403	-	6,000
	Fac Sal FT	11-3-13780-61405	33,627	77,207
	Computer Hardware	11-3-13780-71222	67,350	67,350
	Supplies	11-3-13780-82210	-	2,000
	Office Supplies	11-3-13780-82212	-	5,000
	Computer Software	11-3-13780-82225	8,000	8,000
			<u>108,977</u>	<u>165,557</u>
13790 Logistics	Fac Chair/Lead Pay	11-3-13790-61403	-	4,000
	Fac Sal FT	11-3-13790-61405	66,592	38,603
			<u>66,592</u>	<u>42,603</u>
13800 Radio Station	Prof Sal FT	11-4-13800-61105	81,578	77,835
	Supplies	11-4-13800-82210	23,500	25,400
	Office Supplies	11-4-13800-82212	2,000	1,000
	Equip Maint/Rental	11-4-13800-82222	4,400	3,800
	Computer Software	11-4-13800-82225	2,800	2,400
	Cntrct/Cnslt Srv	11-4-13800-82261	2,400	2,500
			<u>116,678</u>	<u>112,935</u>
13840 Respiratory Care	Fac Chair/Lead Pay	11-3-13840-61403	-	6,000
	Fac Longevity	11-3-13840-61404	-	1,000
	Fac Sal FT	11-3-13840-61405	180,423	181,888
	Supplies	11-3-13840-82210	11,700	10,950
	Office Supplies	11-3-13840-82212	2,000	750
	Equip Maint/Rental	11-3-13840-82222	2,500	2,500
			<u>196,623</u>	<u>203,088</u>
13880 Television	Fac Chair/Lead Pay	11-3-13880-61403	-	6,000
	Fac Sal FT	11-3-13880-61405	180,590	163,285
	Equipment	11-3-13880-71100	-	3,400

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Supplies	11-3-13880-82210	10,900	11,200
	Office Supplies	11-3-13880-82212	1,000	1,000
	Equip Maint/Rental	11-3-13880-82222	1,600	1,750
	Computer Software	11-3-13880-82225	2,350	1,800
	Cntret/Cnslt Srv	11-3-13880-82261	1,000	1,000
			<u>197,440</u>	<u>189,435</u>
14000 Academic Programs	Fac Sal PT	11-3-14000-61411	756,182	726,182
	Fac Sal OL	11-3-14000-61412	180,000	180,000
	Fac Sal PT-Dual Credit	11-3-14000-61413	310,000	338,000
	Fac Sal PT/TDCJ	11-3-14000-61414	58,000	58,000
	Fac Sal OL/TDCJ	11-3-14000-61415	-	2,000
	Fac Sal OL-Dual Credit	11-3-14000-61416	25,000	25,000
	Fac Sal PT-Summer	11-3-14000-61421	210,000	210,000
	Fac Sal FT-Summer	11-3-14000-61422	310,000	310,000
			<u>1,849,182</u>	<u>1,849,182</u>
14040 Art	T/C Sal FT	11-3-14040-61305	45,137	46,040
	T/C Sal PT	11-3-14040-61310	22,896	22,896
	Fac Chair/Lead Pay	11-3-14040-61403	-	6,000
	Fac Longevity	11-3-14040-61404	-	1,500
	Fac Sal FT	11-3-14040-61405	155,898	148,085
	Student Salaries	11-3-14040-62125	6,612	6,612
	Supplies	11-3-14040-82210	25,200	25,200
	Office Supplies	11-3-14040-82212	2,530	2,530
	Equip Maint/Rental	11-3-14040-82222	3,000	3,000
	Advertising/Recruiting	11-3-14040-82232	1,500	1,500
	Cntret/Cnslt Srv	11-3-14040-82261	2,000	2,000
			<u>264,773</u>	<u>265,363</u>
14080 Athletic Programs	T/C Sal PT	11-5-14080-61310	-	6,996
	Stipend	11-5-14080-61431	12,000	5,000
	Travel/Prof Development	11-5-14080-82100	750	667
	Supplies	11-5-14080-82210	5,650	5,700
	Inst'l Insurance	11-5-14080-82255	10,000	10,000
	Cntret/Cnslt Srv	11-5-14080-82261	-	3,000
	Field Maintenance	11-5-14080-82266	7,000	7,000
			<u>35,400</u>	<u>38,363</u>
14081 Athletics-Softball	T/C Sal PT	11-5-14081-61310	30,467	29,600
	Fac Sal OL	11-5-14081-61412	5,000	5,000
	Travel/Prof Development	11-5-14081-82100	1,500	1,000
	Student Travel	11-5-14081-82104	20,000	26,360
	Supplies	11-5-14081-82210	19,640	25,080
	Office Supplies	11-5-14081-82212	500	500
	Advertising/Recruiting	11-5-14081-82232	2,000	2,000
	Athletic Housing	11-5-14081-82239	40,500	40,500
	Cntret/Cnslt Srv	11-5-14081-82261	6,200	-

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Books	11-5-14081-82672	10,000	10,000
	Stipend	11-5-14081-82673	15,000	15,000
	Meal Scholarships	11-5-14081-85450	22,500	22,500
			<u>173,307</u>	<u>177,540</u>
14082 Athletics-Baseball	T/C Sal PT	11-5-14082-61310	30,467	29,600
	Fac Sal OL	11-5-14082-61412	5,000	5,000
	Travel/Prof Development	11-5-14082-82100	1,500	1,000
	Student Travel	11-5-14082-82104	20,000	13,440
	Supplies	11-5-14082-82210	16,500	16,500
	Advertising/Recruiting	11-5-14082-82232	2,000	2,000
	Athletic Housing	11-5-14082-82239	32,500	48,000
	Cntrct/Cnslt Srv	11-5-14082-82261	9,840	10,000
	Books	11-5-14082-82672	10,000	10,000
	Meal Scholarships	11-5-14082-85450	22,500	27,000
			<u>150,307</u>	<u>162,540</u>
14120 Biology	T/C Sal FT	11-3-14120-61305	44,292	45,178
	Fac Chair/Lead Pay	11-3-14120-61403	-	6,000
	Fac Longevity	11-3-14120-61404	-	3,000
	Fac Sal FT	11-3-14120-61405	398,682	389,178
	Student Travel	11-3-14120-82104	375	-
	Supplies	11-3-14120-82210	20,000	20,000
	Office Supplies	11-3-14120-82212	2,000	2,000
	Advertising/Recruiting	11-3-14120-82232	200	200
	Cntrct/Cnslt Srv	11-3-14120-82261	-	5,000
			<u>465,549</u>	<u>470,556</u>
14160 Business/Accounting	Fac Chair/Lead Pay	11-3-14160-61403	-	2,000
	Fac Sal FT	11-3-14160-61405	59,560	60,751
	Supplies	11-3-14160-82210	200	200
	Office Supplies	11-3-14160-82212	200	200
			<u>59,960</u>	<u>63,151</u>
14200 Chemistry	Fac Chair/Lead Pay	11-3-14200-61403	-	2,000
	Fac Sal FT	11-3-14200-61405	123,387	125,855
	Supplies	11-3-14200-82210	15,000	15,000
	Office Supplies	11-3-14200-82212	500	600
	Cntrct/Cnslt Srv	11-3-14200-82261	7,000	7,000
			<u>145,887</u>	<u>150,455</u>
14240 Economics	Fac Chair/Lead Pay	11-3-14240-61403	-	2,000
	Fac Longevity	11-3-14240-61404	-	3,000
	Fac Sal FT	11-3-14240-61405	191,910	192,774
	Student Travel	11-3-14240-82104	300	-
	Supplies	11-3-14240-82210	100	100
	Office Supplies	11-3-14240-82212	200	250
			<u>192,510</u>	<u>198,124</u>

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
14280 English	Fac Chair/Lead Pay	11-3-14280-61403	-	8,000
	Fac Longevity	11-3-14280-61404	-	3,000
	Fac Sal FT	11-3-14280-61405	637,220	650,861
	Supplies	11-3-14280-82210	2,000	2,000
	Office Supplies	11-3-14280-82212	1,000	1,000
			<u>640,220</u>	<u>664,861</u>
14320 Foreign Language	Fac Chair/Lead Pay	11-3-14320-61403	-	6,000
	Fac Sal FT	11-3-14320-61405	199,884	197,761
	Supplies	11-3-14320-82210	1,000	1,000
	Office Supplies	11-3-14320-82212	1,000	1,000
			<u>201,884</u>	<u>205,761</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	50,440	49,948
	Supplies	11-3-14400-82210	5,000	5,000
	Office Supplies	11-3-14400-82212	1,500	1,500
	Computer Software	11-3-14400-82225	500	500
			<u>57,440</u>	<u>56,948</u>
14440 Government	Fac Chair/Lead Pay	11-3-14440-61403	-	6,000
	Fac Longevity	11-3-14440-61404	-	1,500
	Fac Sal FT	11-3-14440-61405	212,757	207,832
	Student Travel	11-3-14440-82104	300	-
	Supplies	11-3-14440-82210	500	150
	Office Supplies	11-3-14440-82212	300	350
				<u>213,857</u>
14480 History	Fac Chair/Lead Pay	11-3-14480-61403	-	8,000
	Fac Longevity	11-3-14480-61404	-	2,500
	Fac Sal FT	11-3-14480-61405	319,242	315,508
	Student Travel	11-3-14480-82104	300	300
	Supplies	11-3-14480-82210	200	200
	Office Supplies	11-3-14480-82212	200	200
			<u>319,942</u>	<u>326,708</u>
14520 Learning Lab	Prof Sal FT	11-5-14520-61105	55,302	77,586
	Prof Sal PT	11-5-14520-61110	226,632	272,833
	T/C Longevity	11-5-14520-61304	-	1,500
	T/C Sal FT	11-5-14520-61305	83,532	84,183
	T/C Sal PT	11-5-14520-61310	43,348	52,035
	Student Salaries	11-5-14520-62125	13,282	9,962
	Supplies	11-5-14520-82210	3,000	3,000
	Office Supplies	11-5-14520-82212	1,000	1,000
	Computer Software	11-5-14520-82225	5,000	5,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
			431,096	507,099
14560 Math	Fac Chair/Lead Pay	11-3-14560-61403	-	8,000
	Fac Longevity	11-3-14560-61404	-	7,000
	Fac Sal FT	11-3-14560-61405	692,198	690,503
	Supplies	11-3-14560-82210	500	500
	Office Supplies	11-3-14560-82212	800	700
			<u>693,498</u>	<u>706,703</u>
14600 Music	Prof Sal PT	11-3-14600-61110	3,606	18,050
	T/C Sal PT	11-3-14600-61310	-	3,750
	Fac Chair/Lead Pay	11-3-14600-61403	-	6,000
	Fac Longevity	11-3-14600-61404	-	3,000
	Fac Sal FT	11-3-14600-61405	159,001	153,001
	Student Salaries	11-3-14600-62125	1,414	1,414
	Student Travel	11-3-14600-82104	7,000	7,000
	Supplies	11-3-14600-82210	13,500	13,500
	Office Supplies	11-3-14600-82212	700	950
	Equip Maint/Rental	11-3-14600-82222	3,300	3,300
	Association Fees	11-3-14600-82241	700	700
	Theatrical Royalties	11-3-14600-82248	1,000	1,000
	Cntrct/Cnslnt Srv	11-3-14600-82261	13,390	13,400
			<u>203,611</u>	<u>225,065</u>
14640 Sports/Human Performance	Fac Chair/Lead Pay	11-3-14640-61403	-	6,000
	Fac Longevity	11-3-14640-61404	-	4,000
	Fac Sal FT	11-3-14640-61405	207,682	200,350
	Student Salaries	11-3-14640-62125	1,776	1,776
	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	550
	Equip Maint/Rental	11-3-14640-82222	3,000	3,000
			<u>225,508</u>	<u>228,176</u>
14670 Philosophy	Office Supplies	11-3-14670-82212	100	100
			<u>100</u>	<u>100</u>
14680 Physics	Fac Sal FT	11-3-14680-61405	74,320	75,806
	Supplies	11-3-14680-82210	5,000	5,000
	Office Supplies	11-3-14680-82212	500	500
	Computer Software	11-3-14680-82225	-	250
			<u>79,820</u>	<u>81,556</u>
14720 Psychology	Fac Chair/Lead Pay	11-3-14720-61403	-	8,000
	Fac Sal FT	11-3-14720-61405	286,279	257,560
	Student Travel	11-3-14720-82104	300	300
	Supplies	11-3-14720-82210	2,300	2,300
	Office Supplies	11-3-14720-82212	2,000	2,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
			290,879	270,160
14800 Sociology	Fac Longevity	11-3-14800-61404	-	1,500
	Fac Sal FT	11-3-14800-61405	126,260	133,711
	Supplies	11-3-14800-82210	400	400
	Office Supplies	11-3-14800-82212	400	400
			<u>127,060</u>	<u>136,011</u>
14840 Drama	Prof Sal FT	11-3-14840-61105	69,354	70,741
	Fac Chair/Lead Pay	11-3-14840-61403	-	6,000
	Fac Longevity	11-3-14840-61404	-	3,000
	Fac Sal FT	11-3-14840-61405	111,981	105,160
	T/C Sal PT	11-3-14840-61310	16,753	16,753
	Student Salaries	11-3-14840-62125	19,619	19,619
	Supplies	11-3-14840-82210	19,200	19,000
	Office Supplies	11-3-14840-82212	800	800
	Equip Maint/Rental	11-3-14840-82222	2,000	2,000
	Theatrical Royalties	11-3-14840-82248	2,500	2,500
	Cntrct/Cnslt Srv	11-3-14840-82261	1,190	10,190
			<u>243,397</u>	<u>255,763</u>
14860 Speech	Fac Longevity	11-3-14860-61404	-	5,000
	Fac Sal FT	11-3-14860-61405	212,643	222,265
	Supplies	11-3-14860-82210	600	600
	Office Supplies	11-3-14860-82212	600	600
			<u>213,843</u>	<u>228,465</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 Sal FT	11-6-15000-61005	115,475	117,785
	T/C Sal FT	11-6-15000-61305	48,202	49,166
	Travel/Prof Development	11-6-15000-82100	6,000	3,000
	Supplies	11-6-15000-82210	8,000	8,000
	Office Supplies	11-6-15000-82212	1,000	1,000
	Computer Software	11-6-15000-82225	3,000	4,667
	Cntrct/Cnslt Srv	11-6-15000-82261	-	3,500
			<u>181,677</u>	<u>187,118</u>
15010 Dean of Student Services	Admin Sal FT	11-6-15010-61005	-	104,306
	Travel/Prof Development	11-6-15010-82100	-	2,667
	Supplies	11-6-15010-82210	-	2,000
	Office Supplies	11-6-15010-82212	-	500
			<u>-</u>	<u>109,473</u>
15025 Student Retention	Prof Sal FT	11-6-15025-61105	71,377	-
	Student Salaries	11-6-15025-62125	4,408	-

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Travel/Prof Development	11-6-15025-82100	2,000	-
	Supplies	11-6-15025-82210	750	-
	Office Supplies	11-6-15025-82212	342	-
			<u>78,877</u>	<u>-</u>
15030 UHCL Pearland	Cntrct/Cnslt 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	44,753	45,648
	Student Salaries	11-6-15040-62125	-	4,408
	Travel/Prof Development	11-6-15040-82100	500	500
	Supplies	11-6-15040-82210	4,000	14,500
	Office Supplies	11-6-15040-82212	500	500
			<u>49,753</u>	<u>65,556</u>
15100 Registrar/Admissions	Prof Longevity	11-6-15100-61104	-	2,500
	Prof Sal FT	11-6-15100-61105	169,542	170,893
	T/C Longevity	11-6-15100-61304	-	4,000
	T/C Sal FT	11-6-15100-61305	328,159	330,643
	T/C Sal PT	11-6-15100-61310	27,022	27,174
	Student Salaries	11-6-15100-62125	6,706	1,994
	Travel/Prof Development	11-6-15100-82100	5,000	3,333
	Supplies	11-6-15100-82210	4,200	6,250
	Office Supplies	11-6-15100-82212	6,200	6,300
	Equip Maint/Rental	11-6-15100-82222	450	1,000
			<u>547,279</u>	<u>554,087</u>
15110 Marketing	Prof Sal FT	11-6-15110-61105	192,251	189,373
	T/C Longevity	11-6-15110-61304	-	1,500
	T/C Sal FT	11-6-15110-61305	54,744	54,819
	Stipend	11-6-15110-61431	1,440	1,440
	Student Salaries	11-6-15110-62125	7,163	-
	Travel/Prof Development	11-6-15110-82100	7,000	5,000
	Supplies	11-6-15110-82210	4,000	-
	Office Supplies	11-6-15110-82212	2,000	2,500
	Computer Software	11-6-15110-82225	8,129	14,780
	Advertising/Recruiting	11-6-15110-82232	319,800	414,000
	Special Functions	11-6-15110-82251	2,000	2,000
	Cntrct/Cnslt Srv	11-6-15110-82261	8,000	-
			<u>606,527</u>	<u>685,412</u>
15210 Academic Advising	Prof Lead Pay	11-6-15210-61103	-	6,214
	Prof Longevity	11-6-15210-61104	-	3,000
	Prof Sal FT	11-6-15210-61105	900,821	856,764
	T/C Sal FT	11-6-15210-61305	-	82,734
	Travel/Prof Development	11-6-15210-82100	8,500	21,667
	Travel/Repetitive Mileage	11-6-15210-82103	-	1,500
	Supplies	11-6-15210-82210	8,000	7,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Office Supplies	11-6-15210-82212	5,000	5,000
	Computer Software	11-6-15210-82225	2,000	4,000
			<u>924,321</u>	<u>987,879</u>
15215 Career and Placement	T/C Sal FT	11-6-15215-61305	42,827	45,124
	Student Salaries	11-6-15215-62125	6,612	6,612
	Travel/Prof Development	11-6-15215-82100	-	500
	Supplies	11-6-15215-82210	2,500	2,000
	Office Supplies	11-6-15215-82212	-	500
			<u>51,939</u>	<u>54,736</u>
15220 Testing	Prof Sal FT	11-6-15220-61105	71,467	72,896
	T/C Sal PT	11-6-15220-61310	72,201	64,109
	Travel/Prof Development	11-6-15220-82100	1,000	1,667
	Supplies	11-6-15220-82210	38,500	38,500
	Office Supplies	11-6-15220-82212	500	500
			<u>183,668</u>	<u>177,672</u>
15230 American Disabilities Act	Prof Sal FT	11-6-15230-61105	-	68,710
	T/C Sal PT	11-6-15230-61310	31,301	30,981
	ADA T/C PT	11-6-15230-61316	2,434	2,410
	Student Salaries	11-6-15230-62125	12,325	12,325
	Travel/Prof Development	11-6-15230-82100	2,000	1,667
	Travel/Repetitive Mileage	11-6-15230-82103	500	500
	Supplies	11-6-15230-82210	3,985	3,985
	Office Supplies	11-6-15230-82212	500	500
	Equip Maint/Rental	11-6-15230-82222	2,095	2,095
	Computer Software	11-6-15230-82225	3,150	3,150
	Advertising/Recruiting	11-6-15230-82232	150	150
	Cntrct/Cnslnt Srv	11-6-15230-82261	100,000	100,000
			<u>158,440</u>	<u>226,473</u>
15240 TDCJ Advising	Prof Longevity	11-6-15240-61104	-	1,500
	Prof Sal FT TDCJ	11-6-15240-61107	145,099	146,471
	T/C Sal FT TDCJ	11-6-15240-61307	45,137	46,040
	T/C Sal PT TDCJ	11-6-15240-61311	13,313	13,308
	Stipend	11-6-15240-61431	1,440	1,440
	Travel/Prof Development	11-6-15240-82100	-	3,333
	Travel-TDCJ	11-6-15240-82101	10,000	8,000
	Office Supplies	11-6-15240-82212	-	4,000
			<u>214,989</u>	<u>224,092</u>
15300 Financial Aid	Prof Sal FT	11-6-15300-61105	157,958	161,118
	T/C Longevity	11-6-15300-61304	-	3,500
	T/C Sal FT	11-6-15300-61305	232,811	233,899
	T/C Sal PT	11-6-15300-61310	19,808	13,308
	T/C Sal OT	11-6-15300-61315	3,500	3,500
	Travel/Prof Development	11-6-15300-82100	5,000	5,333

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Travel/Repetitive Mileage	11-6-15300-82103	600	1,500
	Supplies	11-6-15300-82210	636	-
	Office Supplies	11-6-15300-82212	6,650	7,236
	Cntrct/Cnslt Srv	11-6-15300-82261	-	1,400
			<u>426,963</u>	<u>430,794</u>
15400 Media Services	T/C Longevity	11-7-15400-61304	-	1,500
	T/C Sal FT	11-7-15400-61305	55,244	54,819
	Supplies	11-7-15400-82210	8,000	8,000
	Office Supplies	11-7-15400-82212	500	500
	Equip Maint/Rental	11-7-15400-82222	4,000	9,000
			<u>67,744</u>	<u>73,819</u>
15410 Print Services	T/C Longevity	11-7-15410-61304	-	2,000
	T/C Sal FT	11-7-15410-61305	49,105	48,047
	T/C Sal PT	11-7-15410-61310	15,370	15,218
	Travel/Prof Development	11-7-15410-82100	500	-
	Supplies	11-7-15410-82210	50,000	36,750
	Office Supplies	11-7-15410-82212	1,500	1,500
	Equip Maint/Rental	11-7-15410-82222	75,000	81,619
	Computer Software	11-7-15410-82225	1,000	-
			<u>192,475</u>	<u>185,134</u>
15420 Graphic Services	T/C Sal FT	11-7-15420-61305	76,378	81,882
	Travel/Prof Development	11-7-15420-82100	3,000	2,667
	Supplies	11-7-15420-82210	1,000	1,000
	Computer Software	11-7-15420-82225	3,444	3,028
			<u>83,822</u>	<u>88,577</u>
15430 Web	Prof Longevity	11-7-15430-61104	-	1,000
	Prof Sal FT	11-7-15430-61105	149,354	151,321
	T/C Sal PT	11-7-15430-61310	13,583	12,285
	Travel/Prof Development	11-7-15430-82100	5,000	3,333
	Supplies	11-7-15430-82210	2,500	1,000
	Computer Software	11-7-15430-82225	5,180	5,180
	Cntrct/Cnslt Srv	11-7-15430-82261	58,280	58,000
			<u>233,897</u>	<u>232,119</u>
15440 Record Retention	Travel/Prof Development	11-7-15440-82100	2,000	1,333
	Supplies	11-7-15440-82210	1,000	1,000
	Cntrct/Cnslt Srv	11-7-15440-82261	2,000	2,000
			<u>5,000</u>	<u>4,333</u>
15500 Library	Prof Sal FT	11-5-15500-61105	151,627	154,659
	Prof Sal PT	11-5-15500-61110	23,986	23,986
	T/C Sal FT	11-5-15500-61305	35,509	36,219
	Student Salaries	11-5-15500-62125	20,953	20,953
	Supplies	11-5-15500-82210	2,000	2,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Office Supplies	11-5-15500-82212	2,500	2,500
	Computer Software	11-5-15500-82225	23,000	22,560
	Library Books	11-5-15500-82256	18,000	13,000
	Library Periodicals	11-5-15500-82257	1,800	1,700
	Library-Database Subscription	11-5-15500-82278	32,200	35,000
			<u>311,575</u>	<u>312,577</u>
15505 Learning Commons	Prof Sal FT	11-5-15505-61105	83,152	73,501
	T/C Sal FT	11-5-15505-61305	36,120	36,842
	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
			<u>120,772</u>	<u>117,843</u>
16000 Physical Plant Director	Prof Sal FT	11-8-16000-61105	87,921	89,679
	T/C Sal FT	11-8-16000-61305	42,545	43,396
	T/C Sal PT	11-8-16000-61310	12,289	12,285
	T/C Sal OT	11-8-16000-61315	2,000	2,000
	Stipend	11-8-16000-61431	720	720
	Student Salaries	11-8-16000-62125	13,224	13,224
	Group Insurance	11-8-16000-81120	18,000	17,000
	Workers Comp	11-8-16000-81121	230	275
	Unemployment	11-8-16000-81122	100	115
	Long Term Disability	11-8-16000-81125	800	800
	Dental	11-8-16000-81128	700	650
	Life	11-8-16000-81129	400	350
	Medicare Tax	11-8-16000-81340	2,100	2,100
	ACC TRS Supplement	11-8-16000-81554	9,905	10,000
	Travel/Prof Development	11-8-16000-82100	4,000	1,667
	Supplies	11-8-16000-82210	9,000	9,000
	Office Supplies	11-8-16000-82212	2,500	2,500
	Cntrct/Cnslt Srv	11-8-16000-82261	400	400
			<u>206,834</u>	<u>206,161</u>
16040 Building Maintenance	T/C Sal FT	11-8-16040-61305	134,618	137,311
	T/C Sal OT	11-8-16040-61315	10,000	10,000
	Group Insurance	11-8-16040-81120	36,000	35,000
	Workers Comp	11-8-16040-81121	250	225
	Unemployment	11-8-16040-81122	100	100
	Long Term Disability	11-8-16040-81125	950	900
	Dental	11-8-16040-81128	1,100	990
	Life	11-8-16040-81129	1,100	1,300
	Medicare Tax	11-8-16040-81340	1,900	1,800
	ACC TRS Supplement	11-8-16040-81554	10,940	10,400
	Travel/Prof Development	11-8-16040-82100	1,500	1,333
	Supplies	11-8-16040-82210	22,500	22,500
	Office Supplies	11-8-16040-82212	250	250
	Equip Maint/Rental	11-8-16040-82222	10,000	10,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Cntrct/Cnslt Srv	11-8-16040-82261	45,000	45,000
			276,208	277,109
16080 Custodial Services	T/C Lead Pay	11-8-16080-61303	-	1,503
	T/C Longevity	11-8-16080-61304	-	9,000
	T/C Sal FT	11-8-16080-61305	502,989	483,832
	T/C Sal PT	11-8-16080-61310	59,751	72,936
	T/C Sal OT	11-8-16080-61315	8,000	8,000
	Stipend	11-8-16080-61431	1,416	-
	Group Insurance	11-8-16080-81120	135,000	135,000
	Workers Comp	11-8-16080-81121	1,800	1,600
	Unemployment	11-8-16080-81122	700	680
	Long Term Disability	11-8-16080-81125	3,500	3,200
	Dental	11-8-16080-81128	6,000	6,000
	Life	11-8-16080-81129	2,600	2,800
	Medicare Tax	11-8-16080-81340	7,000	7,000
	ACC Match for part-time	11-8-16080-81550	600	600
	ACC TRS Supplement	11-8-16080-81554	39,540	39,000
	Supplies	11-8-16080-82210	50,000	50,000
	Office Supplies	11-8-16080-82212	500	500
	Cntrct/Cnslt Srv	11-8-16080-82261	4,000	4,000
			823,396	825,651
16120 Environmental	Prof Sal FT	11-8-16120-61105	72,453	73,902
	T/C Lead Pay	11-8-16120-61303	-	2,641
	T/C Longevity	11-8-16120-61304	-	4,000
	T/C Sal FT	11-8-16120-61305	184,244	184,359
	T/C Sal OT	11-8-16120-61315	12,000	12,000
	Stipend	11-8-16120-61431	1,310	-
	Group Insurance	11-8-16120-81120	40,000	38,000
	Workers Comp	11-8-16120-81121	400	350
	Unemployment	11-8-16120-81122	160	140
	Long Term Disability	11-8-16120-81125	1,500	1,400
	Dental	11-8-16120-81128	1,800	1,700
	Life	11-8-16120-81129	2,200	1,800
	Medicare Tax	11-8-16120-81340	4,100	4,000
	ACC TRS Supplement	11-8-16120-81554	21,800	21,000
	Travel/Prof Development	11-8-16120-82100	2,000	1,667
	Supplies	11-8-16120-82210	80,000	80,000
	Equip Maint/Rental	11-8-16120-82222	7,500	7,500
	Cntrct/Cnslt Srv	11-8-16120-82261	70,000	70,000
			501,467	504,459
16160 Grounds Maintenance	T/C Longevity	11-8-16160-61304	-	2,500
	T/C Sal FT	11-8-16160-61305	187,256	175,312
	T/C Sal OT	11-8-16160-61315	5,000	5,000
	Stipend	11-8-16160-61431	1,641	-
	Group Insurance	11-8-16160-81120	40,000	38,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Workers Comp	11-8-16160-81121	400	380
	Unemployment	11-8-16160-81122	160	160
	Long Term Disability	11-8-16160-81125	1,300	1,300
	Dental	11-8-16160-81128	1,500	1,400
	Life	11-8-16160-81129	1,800	1,350
	Medicare Tax	11-8-16160-81340	3,000	2,500
	ACC TRS Supplement	11-8-16160-81554	15,850	15,000
	Travel/Prof Development	11-8-16160-82100	1,000	1,000
	Supplies	11-8-16160-82210	10,500	10,500
	Cntrct/Cnslnt Srv	11-8-16160-82261	8,300	8,300
			<u>277,707</u>	<u>262,702</u>
16200 Transportation	T/C Lead Pay	11-7-16200-61303	-	2,544
	T/C Sal FT	11-7-16200-61305	96,440	94,226
	Stupend	11-7-16200-61431	2,398	-
	Group Insurance	11-7-16200-81120	16,000	15,000
	Workers Comp	11-7-16200-81121	160	140
	Unemployment	11-7-16200-81122	65	70
	Long Term Disability	11-7-16200-81125	600	600
	Dental	11-7-16200-81128	700	700
	Life	11-7-16200-81129	1,300	1,300
	Medicare Tax	11-7-16200-81340	1,400	1,600
	ACC TRS Supplement	11-7-16200-81554	7,175	8,000
	Supplies	11-7-16200-82210	30,000	30,000
	Equip Maint/Rental	11-7-16200-82222	25,000	25,000
	Cntrct/Cnslnt Srv	11-7-16200-82261	15,000	15,000
	Fuel	11-7-16200-82280	20,000	20,000
			<u>216,238</u>	<u>214,180</u>
16240 Utilities	Cntrct/Cnslnt Srv	11-8-16240-82261	7,200	7,200
	Electricity	11-8-16240-82281	650,000	650,000
	Gas	11-8-16240-82282	100,000	100,000
	Water/Sewg/Trash	11-8-16240-82283	156,000	156,000
			<u>913,200</u>	<u>913,200</u>
	Total for Maintenance and Operations		<u>34,533,568</u>	<u>36,685,421</u>

ALVIN COMMUNITY COLLEGE

2020 – 2021

CONTINUING EDUCATION PROGRAM
BUDGET

Fund 13 Budget Detail.....

**Alvin Community College
Budget for 2020-21**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
23010 Motorcycle Safety	T/C Sal PT	13-3-23010-61310	15,000	4,550
	Instructor Sal PT/OL	13-3-23010-61410	-	4,950
	Travel/Prof Development	13-3-23010-82100	750	300
	Supplies	13-3-23010-82210	3,500	1,000
	Office Supplies	13-3-23010-82212	100	50
	Advertising	13-3-23010-82231	1,200	-
	Insurance	13-3-23010-82255	1,665	885
			<u>22,215</u>	<u>11,735</u>
23050 GED	T/C Sal PT	13-3-23050-61310	5,200	2,600
	Instructor Sal PT/OL	13-3-23050-61410	3,435	6,906
	Travel/Prof Development	13-3-23050-82100	50	-
	Supplies	13-3-23050-82210	200	100
	Office Supplies	13-3-23050-82212	50	30
	Advertising	13-3-23050-82231	200	-
				<u>9,135</u>
23170 Real Estate	Advertising	13-3-23170-82231	500	-
			<u>500</u>	<u>-</u>
23195 Dental Assistant	Instructor Sal FT	13-3-23195-61407	55,311	56,417
	Instructor Sal PT/OL	13-3-23195-61410	4,585	7,698
	Travel/Prof Development	13-3-23195-82100	150	75
	Supplies	13-3-23195-82210	3,535	1,500
	Office Supplies	13-3-23195-82212	185	100
	Equip Maint/Rental	13-3-23195-82222	10,110	13,312
	Advertising	13-3-23195-82231	4,000	-
	Cntrct/Cnslnt Srv	13-3-23195-82261	910	500
			<u>78,786</u>	<u>79,602</u>
23200 Info Technology Training	Instructor Sal PT/OL	13-3-23200-61410	1,800	1,200
	Supplies	13-3-23200-82210	750	80
	Office Supplies	13-3-23200-82212	40	20
	Advertising	13-3-23200-82231	1,500	-
			<u>4,090</u>	<u>1,300</u>
23250 Phlebotomy	Instructor Sal PT/OL	13-3-23250-61410	11,275	9,000
	Travel/Prof Development	13-3-23250-82100	40	20
	Supplies	13-3-23250-82210	300	1,750
	Office Supplies	13-3-23250-82212	880	440
	Advertising	13-3-23250-82231	1,300	-
				<u>13,795</u>
23320 Health and Medical	Instructor Sal PT/OL	13-3-23320-61410	4,155	7,836
	Travel/Prof Development	13-3-23320-82100	110	55
	Supplies	13-3-23320-82210	400	250
	Office Supplies	13-3-23320-82212	75	35
	Advertising	13-3-23320-82231	3,000	-
				<u>7,740</u>

**Alvin Community College
Budget for 2020-21**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
			7,740	8,176
23330 Welding	Admin Sal FT	13-3-23330-61105	76,097	77,619
	Instructor Sal FT	13-3-23330-61407	73,488	74,958
	Instructor Sal PT/OL	13-3-23330-61410	10,000	20,760
	Travel/Prof Development	13-3-23330-82100	75	50
	Supplies	13-3-23330-82210	15,000	19,035
	Office Supplies	13-3-23330-82212	105	715
	Advertising	13-3-23330-82231	6,000	-
			<u>180,765</u>	<u>193,137</u>
23350 CNA and Medication Aide/Update	Instructor Sal FT	13-3-23350-61407	73,488	74,958
	Instructor Sal PT/OL	13-3-23350-61410	3,000	2,040
	Equipment	13-3-23350-71100	1,000	-
	Travel/Prof Development	13-3-23350-82100	50	50
	Supplies	13-3-23350-82210	750	800
	Office Supplies	13-3-23350-82212	50	35
	Advertising	13-3-23350-82231	5,810	-
			<u>84,148</u>	<u>77,883</u>
23370 Truck Driving	Instructor Sal FT	13-3-23370-61407	79,523	81,113
	Instructor Sal PT/OL	13-3-23370-61410	11,000	6,875
	Supplies	13-3-23370-82210	3,410	15,595
	Office Supplies	13-3-23370-82212	70	35
	Equip Maint/Rental	13-3-23370-82222	1,000	500
	Advertising	13-3-23370-82231	10,925	-
	Fuel	13-3-23370-82280	5,500	6,575
			<u>111,428</u>	<u>110,693</u>
23410 CEWD	Admin Sal FT	13-5-23410-61005	116,882	104,306
	Prof Sal FT	13-5-23410-61105	287,096	291,830
	T/C Longevity	13-5-23410-61304	-	1,000
	T/C Sal FT	13-5-23410-61305	167,302	170,604
	T/C Sal PT	13-5-23410-61310	3,205	-
	T/C Sal OT	13-5-23410-61315	3,890	-
	Student Salaries	13-5-23410-62125	3,000	-
	Travel/Prof Development	13-5-23410-82100	3,000	3,000
	Supplies	13-5-23410-82210	4,360	2,100
	Office Supplies	13-5-23410-82212	600	400
	Association Fees	13-5-23410-82241	3,000	-
			<u>592,335</u>	<u>573,240</u>
23503 Ed to Go	Supplies	13-3-23503-82210	4,270	6,955
	Advertising	13-3-23503-82231	200	-
			<u>4,470</u>	<u>6,955</u>
23506 Concealed Handguns	Instructor Sal PT/OL	13-3-23506-61410	360	180
	Supplies	13-3-23506-82210	75	35
	Advertising	13-3-23506-82231	500	-

**Alvin Community College
Budget for 2020-21**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
			935	215
23508 Occupational Health and Safety	Instructor Sal PT/OL	13-3-23508-61410	1,530	1,200
	Supplies	13-3-23508-82210	35	460
	Office Supplies	13-3-23508-82212	25	25
			<u>1,590</u>	<u>1,685</u>
23520 Community Programs	Instructor Sal PT/OL	13-3-23520-61410	2,000	2,425
	Travel/Prof Development	13-3-23520-82100	50	-
	Supplies	13-3-23520-82210	150	400
	Advertising	13-3-23520-82231	600	-
			<u>2,800</u>	<u>2,825</u>
23530 Clinical Medical Assistant	Instructor Sal PT/OL	13-3-23530-61410	10,095	8,050
	Travel/Prof Development	13-3-23530-82100	50	25
	Supplies	13-3-23530-82210	385	400
	Office Supplies	13-3-23530-82212	75	50
	Advertising	13-3-23530-82231	2,550	-
			<u>13,155</u>	<u>8,525</u>
23533 Vet Assistant	T/C Sal PT	13-3-23533-61310	6,075	6,065
	Instructor Sal PT/OL	13-3-23533-61410	12,828	12,590
	Travel/Prof Development	13-3-23533-82100	275	140
	Supplies	13-3-23533-82210	4,130	225
	Office Supplies	13-3-23533-82212	50	1,110
	Advertising	13-3-23533-82231	3,000	-
				<u>26,358</u>
23536 Non Cert Radiological Tech	T/C Sal PT	13-3-23536-61310	2,000	-
	Supplies	13-3-23536-82210	1,000	375
	Advertising	13-3-23536-82231	500	-
			<u>3,500</u>	<u>375</u>
23541 Yoga	Instructor Sal PT/OL	13-3-23541-61410	3,735	4,245
			<u>3,735</u>	<u>4,245</u>
23546 Activity Director Program	Advertising	13-3-23546-82231	1,500	-
			<u>1,500</u>	<u>-</u>
23547 Machinist Program	Instructor Sal FT	13-3-23547-61407	90,725	-
	Instructor Sal PT/OL	13-3-23547-61410	1,000	1,280
	Travel/Prof Development	13-3-23547-82100	35	25
	Supplies	13-3-23547-82210	4,000	1,500
	Advertising	13-3-23547-82231	1,200	-
			<u>96,960</u>	<u>2,805</u>
23551 Pipefitting	Instructor Sal FT	13-3-23551-61407	84,390	86,078
	Instructor Sal PT/OL	13-3-23551-61410	2,000	820
	Travel/Prof Development	13-3-23551-82100	100	50

**Alvin Community College
Budget for 2020-21**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Supplies	13-3-23551-82210	750	350
	Office Supplies	13-3-23551-82212	50	30
	Advertising	13-3-23551-82231	3,480	-
			<u>90,770</u>	<u>87,328</u>
23552 STRIVE	Admin Sal FT	13-3-23552-61105	53,436	54,505
	T/C Sal PT	13-3-23552-61310	11,800	20,720
	Instructor Sal PT/OL	13-3-23552-61410	36,000	6,720
	Travel	13-3-23552-82100	205	900
	Supplies	13-3-23552-82210	2,110	1,000
	Office Supplies	13-3-23552-82212	50	30
	Advertising	13-3-23552-82231	40	-
			<u>103,641</u>	<u>83,875</u>
	Total for Fund 13		<u>1,454,351</u>	<u>1,295,575</u>

ALVIN COMMUNITY COLLEGE

2020 – 2021

AUXILIARY BUDGET

Funds 21 through 26 Budget Detail.....

**Alvin Community College
Budget for 2020-21**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
31002 Campus Security	T/C Sal FT	21-2-31002-61305	82,718	81,888
	T/C Hazard Duty Pay	21-2-31002-61312	-	1,440
	T/C Sal OT	21-2-31002-61315	9,220	13,325
	Group Insurance	21-2-31002-81120	16,000	16,000
	Workers Comp	21-2-31002-81121	150	150
	Unemployment	21-2-31002-81122	65	65
	Long Term Disability	21-2-31002-81125	250	250
	Dental	21-2-31002-81128	700	400
	Life	21-2-31002-81129	120	120
	Medicare Tax	21-2-31002-81340	1,300	1,600
	TRS Supplement	21-2-31002-81554	6,000	9,000
	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	4,000	4,000
	Software	21-2-31002-82225	6,710	6,710
	Cntrct/Cnslt Srv	21-2-31002-82261	85,000	85,000
				<u>292,733</u>
32002 Student Activities	Prof Sal FT	22-2-32002-61105	55,271	50,090
	T/C Sal PT	22-2-32002-61310	15,000	28,457
	Student Salaries	22-2-32002-62125	20,000	19,836
	Group Insurance	22-2-32002-81120	15,000	16,000
	Workers Comp	22-2-32002-81121	300	525
	Unemployment	22-2-32002-81122	125	225
	Long Term Disability	22-2-32002-81125	325	650
	Dental	22-2-32002-81128	350	680
	Life	22-2-32002-81129	70	140
	Medicare Tax	22-2-32002-81340	1,400	2,000
	TRS Supplement	22-2-32002-81554	6,400	8,000
	Travel	22-2-32002-82100	-	5,000
	Office Supplies	22-2-32002-82212	1,500	1,700
	Operational Exp	22-2-32002-85410	6,000	6,000
	Student Organizations	22-2-32002-85414	6,000	-
	Competitive Grant Proposals	22-2-32002-85418	-	11,591
	Cultural/Social Events	22-2-32002-85420	-	30,000
	Child Care Supplement	22-2-32002-85422	1,500	-
Athletics - Baseball	22-2-32002-85452	8,000	-	
Licensing Fees	22-2-32002-85461	3,700	3,500	
			<u>140,941</u>	<u>184,394</u>
32004 Student Act Social Events	PT Student Travel	22-2-32004-61308	300	-
	T/C Sal PT	22-2-32004-61310	150	-
	Supplies	22-2-32004-82210	35,000	-
	Cntrct/Cnslt Srv	22-2-32004-82261	4,000	-
			<u>39,450</u>	<u>-</u>

**Alvin Community College
Budget for 2020-21**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
32005 Student Act Cultural Events	Supplies	22-2-32005-82210	3,500	-
			<u>3,500</u>	-
32008 Student Act ADA	Supplies	22-2-32008-82210	300	-
			<u>300</u>	-
32009 Student Act Fitness Center	Supplies	22-2-32009-82210	3,000	-
			<u>3,000</u>	-
32010 Student Act Health & Wellness	Supplies	22-2-32010-82210	4,000	-
			<u>4,000</u>	-
32011 Student Act Fall Festival	Salary Supplement	22-2-32011-61111	2,000	2,200
	Group Insurance	22-2-32011-81120	-	200
	Workers Comp	22-2-32011-81121	-	4
	Unemployment	22-2-32011-81122	-	2
	Long Term Disability	22-2-32011-81125	-	8
	Dental	22-2-32011-81128	-	15
	Life	22-2-32011-81129	-	5
	Medicare Tax	22-2-32011-81340	-	32
	TRS Supplement	22-2-32011-81554	-	165
	Supplies	22-2-32011-82210	1,500	1,900
			<u>3,500</u>	<u>4,531</u>
	32012 Student Act Open House	Supplies	22-2-32012-82210	500
<u>500</u>				-
32013 Student Clubs & Organizations	Student Travel	22-2-32013-82104	-	8,000
	Supplies	22-2-32013-82210	-	2,000
	Scholarships	22-2-32013-85264	-	2,400
	Student Organizations	22-2-32013-85414	-	5,000
			<u>-</u>	<u>17,400</u>
33001 College Store Purchases	New Books	23-2-33001-85302	950,000	950,000
	Used Books	23-2-33001-85303	115,000	115,000
	Miscellaneous	23-2-33001-85305	100,000	100,000
			<u>1,165,000</u>	<u>1,165,000</u>
33002 College Store Operations	T/C Longevity	23-2-33002-61304	-	3,500
	T/C Sal FT	23-2-33002-61305	159,841	159,468
	T/C Sal PT	23-2-33002-61310	53,000	53,000
	T/C Sal OT	23-2-33002-61315	2,000	2,000
	Group Insurance	23-2-33002-81120	26,000	39,000
	Workers Comp	23-2-33002-81121	525	400
	Unemployment	23-2-33002-81122	220	165

**Alvin Community College
Budget for 2020-21**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Long Term Disability	23-2-33002-81125	990	1,100
	Dental	23-2-33002-81128	1,050	990
	Life	23-2-33002-81129	1,590	1,700
	Medicare Tax	23-2-33002-81340	2,900	2,700
	ACC Match for PT	23-2-33002-81550	500	150
	TRS Supplement	23-2-33002-81554	11,000	14,000
	Travel	23-2-33002-82100	9,500	6,365
	Supplies	23-2-33002-82210	8,000	8,000
	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	30,000	30,000
	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>424,916</u>	<u>440,338</u>
33003 Coffee Bar Purchases	Coffee Bar Supplies	23-2-33003-85308	18,000	61,000
			<u>18,000</u>	<u>61,000</u>
33004 Coffee Bar Operations	Supplies	23-2-33004-82210	3,300	3,300
			<u>3,300</u>	<u>3,300</u>
34012 Vending Operations	Supplies	24-2-34012-82210	1,000	1,000
	Scholarships	24-2-34012-85264	2,000	2,000
			<u>3,000</u>	<u>3,000</u>
35002 Child Care	Prof Longevity	25-2-35002-61104	-	625
	Prof Sal FT	25-2-35002-61105	19,580	19,334
	T/C Longevity	25-2-35002-61304	-	2,000
	T/C Sal FT	25-2-35002-61305	133,313	133,939
	T/C Sal PT	25-2-35002-61310	65,000	85,578
	Student Salaries	25-2-35002-62125	4,000	-
	Group Insurance	25-2-35002-81120	64,000	70,000
	Workers Comp	25-2-35002-81121	900	850
	Unemployment	25-2-35002-81122	385	360
	Long Term Disability	25-2-35002-81125	450	450
	Dental	25-2-35002-81128	1,850	1,750
	Life	25-2-35002-81129	220	350
	Medicare Tax	25-2-35002-81340	3,000	3,200
	ACC Match for PT	25-2-35002-81550	160	275
	TRS Supplement	25-2-35002-81554	14,000	16,000
	Travel	25-2-35002-82100	700	500

**Alvin Community College
Budget for 2020-21**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2019-20</u>	<u>Budget 2020-21</u>
	Supplies	25-2-35002-82210	27,000	28,000
	Office Supplies	25-2-35002-82212	350	350
	Equipment Maint/Rental	25-2-35002-82222	200	220
	Inst'l Insurance	25-2-35002-82255	600	600
	Bank Charges	25-2-35002-85250	7,000	3,000
			<u>342,708</u>	<u>367,381</u>
36002 Fitness Center	T/C Sal PT	26-2-36002-61310	8,021	8,023
	Student Salaries	26-2-36002-62125	26,209	18,002
	Workers Comp	26-2-36002-81121	450	300
	Unemployment	26-2-36002-81122	190	125
	Medicare Tax	26-2-36002-81340	130	140
	ACC Match for PT	26-2-36002-81550	115	130
	Supplies	26-2-36002-82210	658	500
	Office Supplies	26-2-36002-82212	545	500
	Equipment Maint/Rental	26-2-36002-82222	-	5,000
	Advertising	26-2-36002-82231	500	-
	Cntrct/Cnsint Srv	26-2-36002-82261	1,140	1,140
	Bank Charges	26-2-36002-85250	330	330
	Contingency	26-2-36002-85599	4,000	4,000
			<u>42,288</u>	<u>38,190</u>
	Total for Auxiliary Funds		<u>2,487,136</u>	<u>2,584,982</u>

ALVIN COMMUNITY COLLEGE

2020 – 2021

ATHLETIC BUDGETS

AND

INSTITUTIONAL SCHOLARSHIPS

Athletic Budgets.....

Institutional Scholarships (Fund 33).....

ALVIN COMMUNITY COLLEGE

Athletic Budget

2020-21

Sport (Number of Scholarships)	Softball (15)	Source of Funds	Baseball (15)	Source of Funds
Tuition/Fees*	28,000	M&O	28,000	M&O
Books	10,000	M&O	10,000	M&O
Stipend	15,000	M&O	15,000	ACC Foundation
Housing	40,500	M&O	48,000	M&O
Meals	22,500	M&O	27,000	M&O
Scholarship Total	\$ 116,000		\$ 128,000	
Other:				
Travel	27,360	M&O	14,440	M&O
Umpires	-	M&O	10,000	M&O
Supplies/Advertising	27,580	M&O	18,500	M&O
Coaches	5,000	M&O	5,000	M&O
Asst. Coaches	29,600	M&O	29,600	M&O
Total	\$ 205,540		\$ 205,540	

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
2020-21

Name of Scholarship		Amount
Ambassadors	33-9-42010-82664	\$18,000
Art	33-9-42010-82640	4,200
Baseball	33-9-42010-82697	28,000
Softball	33-9-42010-82698	28,000
Board of Regents Scholarships	33-9-42010-82691	10,600
Business/Accounting	33-9-42010-82643	1,400
Office Administration	33-9-42010-82627	1,400
Cardiovascular Technology	33-9-42010-82611	2,200
Child Care	33-9-42010-82612	1,400
Communications	33-9-42010-82613	1,400
Computer Science	33-9-42010-82615	1,400
Continuing Education	33-9-42010-82689	1,900
Criminal Justice	33-9-42010-82616	1,400
Dean's Scholarship	33-9-42010-82690	2,500
Drafting	33-9-42010-82617	1,400
Drama	33-9-42010-82641	2,500
Emergency Medical Technology	33-9-42010-82622	1,400
English	33-9-42010-82646	1,100
Foreign Languages	33-9-42010-82647	1,400
GED	33-9-42010-82680	600
Honors Program	33-9-42010-82663	8,000
Legal Assistant	33-9-42010-82620	1,400
Management Development	33-9-42010-82621	1,400
Mascot	33-9-42010-82679	1,200
Mathematics	33-9-42010-82653	500
Mental Health	33-9-42010-82623	1,400
Music	33-9-42010-82654	11,100
Nursing - Associate Degree	33-9-42010-82625	2,000
Nursing - Licensed Vocational	33-9-42010-82626	1,400
Pharmacy Technology	33-9-42010-82632	600
Polysomnography	33-9-42010-82631	1,000
Presidential	33-9-42010-82692	1,800
Process Technology	33-9-42010-82628	1,400
Project Graduation	33-9-42010-82684	1,000
Psychology	33-9-42010-82629	1,000
Respiratory Care	33-9-42010-82630	2,200
Science	33-9-42010-82661	500
Science Fair - Future**	33-9-42010-82662	1,200
Social Science	33-9-42010-82650	500
Texas All-State Academic Team	33-9-42010-82682	800
Total		\$152,600

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
2020-2024

Area/Department	Item Description	20-21	21-22	22-23	23-24
INSTRUCTION-Technical Programs					
Radio Station	LED Studio Lighting System	X	X	X	
SUPPORT SERVICES-General Institutional					
Fiscal Affairs	Folder/Pressure Sealer		X		
PHYSICAL PLANT-Electrical Systems					
Transformers	Replace Campus Transformers (one per year)	X	X	X	X
PHYSICAL PLANT-Transportation					
	99 Ford Truck		X		
AUXILIARIES					
Updated Point of Sale System					X
TRANSPORTATION-CAMPUS POLICE					
	Patrol Unit #102		X		
	Patrol Unit #101				X
SUPPORT SERVICES-Information Technology					
Telecommunications Infrastructure	Voicemail Server		X		
	IP PBX Servers		X		
	IP PBX System Gateways & Adapters		X		

ALVIN COMMUNITY COLLEGE

**Summary of Projected Costs for
Client and Technology-Enabled Classroom Equipment**

Years	2020-21	2021-22	2022-23	2023-24	2024-25
Student Lab PCs and Laptops	\$177,996.00	\$186,895.80	\$196,240.59	\$206,052.62	\$216,355.25
Faculty/Staff PCs and Laptops	\$78,540.45	\$82,467.47	\$86,590.85	\$90,920.39	\$95,466.41
Technology Enabled Classrooms*	\$33,458.00	\$35,130.90	\$36,887.45	\$38,731.82	\$40,668.41
Totals	\$289,994.45	\$304,494.17	\$319,718.88	\$335,704.83	\$352,490.07

Prices and quantities based on a 5 year refresh cycle using Spring 2018-2019 pricing from Dell Computers and CDW-G with 5% escalation.

* Conversations continue between IT and Instruction to determine new classroom technology standards and tax maintenance note options.

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

2012-13 to 2019-20

ACADEMIC FUNDED CONTACT HOURS									
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019/20	
Summer	211,008	223,360	218,704	221,472	253,312	258,272	251,136	261,264	
Fall	592,288	589,472	537,184	543,424	610,192	582,816	590,016	621,120	
Spring	538,928	560,392	531,600	568,216	608,624	597,280	594,640	589,088	
Sub-Total	1,342,224	1,373,224	1,287,488	1,333,112	1,472,128	1,438,368	1,435,792	1,471,472	

TECHNICAL FUNDED CONTACT HOURS									
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019/20	
Summer	168,888	146,536	159,904	147,640	143,912	143,068	125,072	110,864	
Fall	332,912	315,336	310,448	305,584	320,504	300,720	287,504	290,528	
Spring	338,640	300,944	317,568	330,552	335,808	307,984	300,400	297,088	
Sub-Total	840,440	762,816	787,920	783,776	800,224	751,772	712,976	698,480	

TOTAL FUNDED CONTACT HOURS									
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019/20	
TOTAL	2,182,664	2,136,040	2,075,408	2,116,888	2,272,352	2,190,140	2,148,768	2,169,952	

UNDUPLICATED STUDENT HEADCOUNT									
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019/20	
Summer	2,346	2,547	2,577	2,633	2,817	2,790	2,694	3,340	
Fall	5,193	5,190	5,191	4,914	5,658	5,709	5,645	5,985	
Spring	4,813	4,709	4,674	4,623	5,291	5,282	5,233	6,162	
Sub-Total	12,352	12,446	12,442	12,170	13,766	13,781	13,572	15,487	

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
2012-13 to 2019-20**

QUARTER	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1st (Sep,Oct,Nov)								
Funded	23,439	32,351	37,041	23,917	31,024	18,777	18,492	24,814
2nd (Dec,Jan,Feb)								
Funded	18,446	25,126	32,476	31,404	20,272	18,814	19,831	22,894
3rd (Mar,Apr,May)								
Funded	18,449	27,785	30,660	17,393	31,503	11,096	9,045	4,536
4th (Jun,Jul,Aug)								
Funded	21,847	23,173	35,120	25,451	21,174	14,040	15,828	
Grand Total	82,181	108,435	135,297	98,165	103,973	62,727	63,196	52,244

Sources: THECB PREP and the Continuing Education Department

ALVIN COMMUNITY COLLEGE
FEDERAL, STATE & PRIVATE GRANTS

Awarded for 2019-20.....

Projected for 2020-21.....

ALVIN COMMUNITY COLLEGE

**Federal, State & Private Grants
Awarded 2019-20**

GRANT DESCRIPTION		GRANT AWARD
Community Education		
	Department of Education - Upward Bound	\$ 301,913
Instructional & Support Services		
	Nursing Shortage Reduction	8,190
	Carl Perkins Grant	154,083
	Texas Workforce Commission/Governor's TTC(3)-Wagner Peyser 7(b)	394,004
	Mobile Go - Texas Pioneer Foundation	150,540
	The Metallica All Within My Hands Foundation	100,000
	US Department of Education STEM Grant	665,034
Student Financial Aid		
	Federal College Work Study Program	100,000
	Pell Grant	3,736,926
	Supplemental Educational Opportunity Grant	150,000
	Texas Educational Opportunity Grant	181,180
	Texas Work Study Program	9,449
TOTAL		\$ 5,951,319

ALVIN COMMUNITY COLLEGE

**Federal, State & Private Grants
Projected for 2020-21**

GRANT DESCRIPTION		PROJECTED AWARD
Community Education		
	Department of Education - Upward Bound	\$ 301,913
Instructional & Support Services		
	HUD Brazoria County	20,000
	Carl Perkins Grant	150,000
	US Department of Education STEM Grant	657,703
Student Financial Aid		
	Federal College Work Study Program	88,926
	Pell Grant	4,500,000
	Supplemental Educational Opportunity Grant	111,018
	Texas Educational Opportunity Grant	160,000
	Texas Work Study Program	9,449
TOTAL		\$5,999,009

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%

ALVIN COMMUNITY COLLEGE

History of Salary Schedule Adjustments

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 – 11	0.0%
Steps 12 – 15	0.0%
Long Term Employees	2.0%
2010-11 All Salary Schedules	
Steps 1 – 11	0.0%
Steps 12 – 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%
2020-21.....	2.0%

ALVIN COMMUNITY COLLEGE

**District Tax Base Value
1990-91 - 2020-21**

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%

***Budgeted; Fiscal Years 1998-99 through 2018-19 were taken from Annual Audit Reports*

ALVIN COMMUNITY COLLEGE

BRAZORIA COUNTY APPRAISAL DISTRICT AND TAX ASSESSOR/COLLECTOR

2011 - 2020

ENTITY	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Alvin I.S.D.	1.344100	1.329100	1.329100	1.417000	1.417000	1.417000	1.450000	1.450000	1.397700	1.397700
City of Alvin	0.843600	0.843800	0.843600	0.838600	0.838600	0.798000	0.788000	0.788000	0.788000	0.768000
City of Manvel	0.587863	0.587863	0.587863	0.580000	0.580000	0.570000	0.570000	0.690000	0.640000	0.610000
Brazoria County	0.413101	0.485860	0.492020	0.498500	0.486000	0.457405	0.440234	0.427900	0.427900	0.415200
Alvin Community College	0.199485	0.199756	0.199756	0.204009	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443

* From Brazoria County Appraisal District and Tax Assessor/Collector