

ACC ALVIN COMMUNITY COLLEGE

**Fiscal Analysis
and
Budget**

FOR FISCAL YEAR

**Beginning September 1, 2023
Ending August 31, 2024**

**FISCAL ANALYSIS
AND
BUDGET**

**For Fiscal Year
Beginning September 1, 2023
Ending August 31, 2024**

Alvin Community College

FY 2023-2024 Budget

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**ALVIN COMMUNITY COLLEGE
MAINTENANCE & OPERATIONS BUDGET
ACADEMIC YEAR 2023-2024**

Office of the President
Dr. Robert J. Exley
September 2023

Alvin Community College completed the 2022-2023 year in excellent fiscal health which provides the base for the development of this 2023-2024 budget. According to the April 2023 Texas Higher Education Coordinating Board’s *Financial Condition Analysis of Texas Public Community College Districts* report, Alvin Community College’s Composite Financial Index is 7.1 which is well over State average of 4.9 and far above the expected state standard of 2.0. In fact, ACC meets or exceeds all seven of the financial ratios which indicates “no financial stress”.

*Source: Texas Higher Education Coordinating Board. (2023)
Financial Condition Analysis of Texas Public Community College Districts. Austin, TX.*

Good Stewardship of Public Resources

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

The table below provides the data for the past ten years of 2013-14 through 2022-2023 plus the approved budget with resultant 5-Months Reserve Target for 2022-23. In 2013-14 the College’s actual reserves were only 8.8% or approximately one month of operations. The operating reserves for 2022-23 has increased to 48% or approximately 5.7 months.

Table 1. ACC 10-Year Budget History

Budget Year	Total M & O Budget	5-Months Reserve Target	Actual Reserve
2013-14	\$ 25,899,697	\$ 10,774,274	\$ 2,280,674
2014-15	\$ 27,376,798	\$ 11,388,748	\$ 2,677,797
2015-16	\$ 28,156,575	\$ 11,713,135	\$ 2,845,546
2016-17	\$ 29,148,215	\$ 12,125,657	\$ 4,255,783
2017-18	\$ 31,135,955	\$ 12,952,557	\$ 6,363,124
2018-19	\$ 32,922,206	\$ 13,695,638	\$ 7,067,314
2019-20	\$ 34,533,568	\$ 14,365,964	\$ 8,047,791
2020-21	\$ 36,685,421	\$ 15,261,135	\$ 10,868,668
2021-22	\$ 38,428,839	\$ 15,986,397	\$ 14,929,375
2022-23	\$ 40,071,049	\$ 16,829,841	\$ 19,125,033
2023-24	\$ 45,972,155	\$ 19,308,305	TBD

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

Enrollment Management

With the beginning of the Fall Term 2023 the College enters its second Post-COVID Pandemic full academic year of operations. Enrollments are rebounding from the lows of the Pandemic years with significant improvements. Multiple factors are affecting this rebound including research-based changes in practices to improve successful completion of courses and programs. Alvin Community College is working with the Texas Success Center and the Texas Association of Community Colleges in adopting the 8-week course model of instruction to enhance course completion. The primary goal is to reduce and/or eliminate courses lasting 16 weeks in a semester by transitioning course to last eight (8) weeks.

This model places a premium on successfully recruiting, enrolling, retaining students: resulting in more students completing their programs of study. Equally important in this new era is the ability to collaborate with multiple entities like local high schools, successful businesses, and various industries to provide skills-based credentials identified by resident business leaders. This provides any number of exciting opportunities and rewards for the College and those we serve.

Table 1. provides a comparison of headcount enrollments from Fall 2021, Fall 2022, and Fall 2023.

Fall 2021	Fall 2022	Fall 2023	Change from Fall 2021
4,970	5,175	5,281	311 students, 6.3%

Success via the State Legislature Establishing a New Outcome-based Funding Model

Among many gains for Texas community colleges, the seminal success was passing House Bill 8 codifying a new outcome-based funding model for the Texas community colleges. In last year’s 2022-2023 President’s Notes on the O & M Budget, this legislative priority was identified as the single most significant strategic issue for ACC leadership – to work of the Texas Commission on Community College Finance as they produced the final report with recommendations to the state legislature.

Working closely with the other 49 Texas community colleges, the Commission’s Final Report and Recommendations did inform the legislative session resulting ultimately in the passage of the Bill. The legislature immediately demonstrated its commitment to the success of the new funding model by significantly increasing the amount of funding for community colleges. The final result for Alvin Community College was receiving a 25.5% increase in Fiscal Year (FY) 2023-2024 state funding over FY 2022-2023 – total funding of \$9,526,054 (via outcomes) compared to \$7,587,622 (via contact hours). This is an immediately measurable and positive impact on the college’s annual budget.

Notable ACC Board of Regents Actions

The Alvin Community College Board of Regents recognized the importance of providing an operating budget that supports growth of the college. The Board approved a proposed tax rate which exceeds the “no-new-revenue rate” Tax Rate. The total tax rate of .151264 (includes: M&O rate .143398; debt service tax rate .007866 to equal a total tax rate of .151264). This tax rate will raise more taxes for maintenance and operations than last year’s tax rate. The tax rate will effectively be raised by 8.00 percent and will raise taxes for maintenance and operations on a \$100,000 home by approximately \$10.91. Adopting this rate over the no-new-revenue rate provides an additional \$2,146,817 in M & O revenue.

The Board continues to recognize the contributions of our employees and shares the commitment to student success. The Regents approved a 4% salary increase for our full-time employees.

The Regents received status reports on the strategic plan – The Path Ahead: Strategic Plan 2022-2025. The four Strategic Goals will continue to guide the College’s budgeting over the next two years. The Goals remain 1) Strengthen student success, 2) Cultivate a culture of inclusion, flexibility, innovation and resiliency, 3) Enhance ACC’s engagement with the community, and 4) Respond to growth in the region.

The Regents approved the updating of the College’s Facilities Master Plan to document progress made through the utilization of the \$25,000,000 Bond Note. This continues a revitalized effort to seriously address continual improvement and implementation of strategies for facilities and grounds to enhance curb appeal and increase efficiency.

The Regents, both individually and collectively, continue their engagement with the Community College Association of Texas Trustees (CCATT). Chair Sanchez serves on the CCATT Board of Directors and other regents have participated in core activities via attending CCATT conferences, participating on committees, and in strategy sessions. This engagement results in a well-informed and knowledgeable board fully-versed in state and federal policy issues. On the federal level, ACC Regents are involved with the American Community College Trustees association engaging with advocacy work and professional development opportunities.

Considerations to Keep in Mind

First with the advent of outcome-based funding, the College’s baseline data for critical outcomes has been identified as follows:

- Outcome – dual-credit students completing 15 credit hours of Dual Credit classes produced 10.5% of our new funds equaling \$1,004,700.
- Outcome – students transferring after completing 15 credit hours produced 27.1% for an additional \$2,583,675.
- Outcome – certificates I and II produced 17.2% which equals \$1,643,396.
- Outcome – associate degrees produced 43.8% adding up to \$4,173,875.

The complete list of fundable outcomes goes beyond the ones listed above and include numerous other opportunities for growth via industry credentials of value via credit and non-credit education and training. We will continue to utilize goals for enrollment – number of students as well as credit hours produced – to assure our outcomes grow. In essence strong enrollment management correlates directly to increased outcomes. ACC will focus on continuous improvement with data collection, analysis and utilization whereby multiple data points will reveal the important trends.

Second, the review, redesign, reassign, and maximization of our human capital continues on an excellent path to excellence. The Information Technology department works diligently to streamline key business processes for service areas including student services and business operations. The Human Resources department is proactive in responding to requests to review and/or revise positions to support necessary evolution and change throughout the college. The task of being competitive in attracting and retaining high-demand professional employees remains a challenge for the foreseeable future and must be accounted for in the budget development and management.

Finally, this 2023-2024 Budget demonstrates that we are a public institution of higher education that manages its finances well with a careful eye on achieving our strategic goals. Alvin Community College stands ready to accept the challenges of today and will thrive in the future as we serve our students, our community, and our employees.

Looking toward the Future

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

1. The college's first bachelor's degree (BAS in Business Administration and Management) has been approved by the Texas Higher Education Coordinating Board (THECB) and will commence in the Fall Term of 2024. The necessary applications and documentation required by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) are pending approval.
2. The need to expand the College's services throughout its service area are being pro-actively addressed and expectations are high for success with both securing strategically located facilities but also in enhancing outcomes.
3. The implementation of an Entrepreneurial initiative to improve ACC's workforce development services is proceeding via the establishment of a Corporate College initiative.
4. The College continues to strengthen its collaboration with its key educational partners made up of local school districts and other institutions of higher education.
5. Continued growth of partnerships with significant health care systems focused around stackable credentials of value leading to career promotion, E.g., Patient Tech to Vocational Nurse to Registered Nurse.
6. The extremely rapid integration of Artificial Intelligence into all aspects of college operations must be accepted and accounted for in planning future budgets and budget management.

ALVIN COMMUNITY COLLEGE

2023-2024 Maintenance and Operations Budget

Office of Vice President, Administrative Services

Karl Stager CPA

September 22, 2023

STATE NEWS

The 2023-2024 proposed Maintenance and Operations Budget for Alvin Community College has a 25.55% increase in State Appropriation for the first year of the biennium funded by the 88th Texas Legislative Session of 2023. The State Legislature through House Bill 8 made significant changes to how Community Colleges are funded for the first time in 50 years. Previously the State Appropriation was based on contact hours, a calculation of how many hours students are in class. The new method of appropriation is based largely on performance and success of students, such as hours completed and graduation etc. The State Appropriation for ACC increased from \$7,587,622 to \$9,526,054 which is a \$1,938,432 increase.

Health Insurance and Dental Insurance premiums did not increase for 2023-2024.

LOCAL NEWS

Alvin Community College is preparing for its first Bachelor Degree program which will be a Bachelor of Applied Science in Business Management. Courses for this degree will be scheduled to be offered in the Fall 2024 semester. At the time of the writing of this narrative Alvin Community College has a slight increase in student headcount of 1.9%. Alvin Community College has made a concerted effort to move courses from 16 weeks long to 8 weeks long. Since there will be a second 8-week semester starting soon in Fall 2023 there is hope for even more of a continued slight increase in students for the Fall.

The August 4, 2023, Certification of the 2023 Appraisal Roll of Alvin Community College is a \$3,557,189,636 increase over the July 22, 2022 Certification of the 2022 Appraisal Roll Values. The 2023 Certified value is \$20,146,551,402 compared to the Net Taxable Value of \$16,589,361,766 for 2022. The increase in certified value from 2022 to 2023 is 21.44%. This 21% increase in value translates into a **\$3,290,044** or 12.85% increase in tax revenue after the Board adopts the proposed Voter Approval Rate of .143398 as the Maintenance and Operations tax of the total tax rate of .151264.

CAMPUS AREA NEWS

As mentioned before the College Fall 2023 enrollment is up 1.9% in headcount with a current 3.3% decrease in contact hours compared to 2022. However more enrollment is expected in the 2nd 8-week semester of this Fall which should increase both enrollment and contact hours compared to last year. The news below shows that ACC graduates are entering a relatively strong job market. Job growth in the Houston metro area is up .9% for the quarter ended July 2023. While the unemployment rate is at 4.8% in the Houston area the average hourly pay rate is higher in Houston at \$34.18 than the National average and the Texas average. This is a 10.5% growth in the average hourly pay rate since last year.

The following economic news comes from the Dallas Federal Reserve Bank, Houston Economic Indicators report dated 8/29/23:

<https://www.dallasfed.org/research/indicators/hou/2023/hou2309#:~:text=Houston%20employment%20rose%200.9%20percent,unemployment%20is%20also%20relatively%20high.>

2023-2024
Budget Summary

ALVIN COMMUNITY COLLEGE 2023-2024 FY Budget Summary

Item	Total for Maintenance and Operations	Increase	Total
			\$43,825,338.00
Projected Expansion	\$	750,000.00	
Gun Range		\$800,000.00	
Pay Adjustments		\$251,817.00	
FAST Program Books		\$120,000.00	
Project Management		\$75,000.00	
Legal Fees		\$100,000.00	
E-Sports		\$50,000.00	
	Sub-Total	\$2,146,817.00	
Total with Requested Expenses and 4% Raise			\$45,972,155.00

ALVIN COMMUNITY COLLEGE
BUDGET SCENARIOS FOR PROJECTED REVENUE
FOR BUDGET YEAR 2023-2024

Revenues:

State Appropriations	9,526,054
Tuition & Fees	6,986,349
Interest Income	500,000
Miscellaneous (Testing)	70,000
M & O Taxes (Voter Approval Rate)	28,889,752

Total Estimated Revenue	45,972,155
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ALVIN COMMUNITY COLLEGE

Summary of Potential Facilities & Capital Projects
Fiscal Year 2023-24

Description	Estimated Amount	Source of Funding
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Classroom Furniture Replacement	328,808	Tax Maintenance Note Funds
Campus Wayfinding Signage	139,668	Tax Maintenance Note Funds
Parking Lot E Upgrade	373,010	Tax Maintenance Note Funds
Walking Trail - Asphalt Repairs	70,000	Tax Maintenance Note Funds
SUBTOTAL TAX MAINTENANCE NOTE FUNDS	911,486	

Classroom / Conference Room Tech Upgrade	332,967	Other Projects - College Funds
ADA - Other Projects	298,107	Other Projects - College Funds
SUBTOTAL OTHER PROJECTS	631,074	

ADA - HEERF Indirect Cost	98,926	HEERF Indirect Cost Funds
N Building & Gun Range Upgrade	600,000	HEERF Indirect Cost Funds
Parking Lot Sealant	130,000	HEERF Indirect Cost Funds
Demo & Remodel Kitchen - E Building	125,000	HEERF Indirect Cost Funds
Brick Repair on A, B, C, G and H Building	190,756	HEERF Indirect Cost Funds
SUBTOTAL HEERF INDIRECT COST FUNDS	1,144,682	

TOTAL OF TAX MAINTENANCE NOTE, OTHER PROJECTS AND HEERF INDIRECT FUNDS

2,687,242

Gun Range Upgrade	Moved to HEERF Ind. Cost	-	M&O Budget 2023-24
Facilities Master Plan Consultant		250,000	
SUBTOTAL OF PROJECTS IN M&O BUDGET 2023-24		<u>250,000</u>	

BAS Software Upgrade for Campus Controls	General Service Fee	21,000	General Service Fee
K Building A/C	General Service Fee	36,000	General Service Fee
S Building Chiller	General Service Fee	40,000	General Service Fee
S Building Boiler	General Service Fee	70,000	General Service Fee
Art Building Upgrade for Kilns	General Service Fee	50,000	General Service Fee
Athletics Upgrades	General Service Fee	41,500	General Service Fee
Gun Range Variable Frequency Drive	General Service Fee	32,000	General Service Fee
Other equipment and unforeseen repair costs 2023-2024	General Service Fee	109,500	General Service Fee
SUBTOTAL OF GENERAL SERVICE FEES		<u>400,000</u>	

Cyber Security Lab (Grant Funded with College Match)	364,259	JET Grant Funds / M&O Funds
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Other Future Projects:

Electronic Door Openers A, E and G Buildings To Be Determined

ROOF SEALANT A, B, C, D To Be Determined

SUMMARY OF PERSONNEL CHANGES

Changes made during 2022-23 FY

- Reclassification - Director, College & Career Pathways to Dean of College Access & Partnership.
- Reclassification – Network Administrator to Cloud Systems Administrator.
- Reclassification – IT Director, Network & Client Services to IT Director, Operations.
- Reclassification – Trainer & Help Desk Coordinator to Service Desk Coordinator

New Proposed Positions:

- Engineering Faculty
- English Faculty
- Psychology Faculty
- Benefits Coordinator
- AR Specialist
- Executive Administrative Assistant, Development & Outreach/ Strategic Initiative (CEWD Budget)
- FT Research Assistant, IER

Position Changes:

- Combine two PT Polysom positions to create a Polysom Clinical Coordinator
- Reclassify Current Executive Administrative Assistant, Development & Outreach to Foundation Coordinator.

Positions Deferred from Budget Proposal:

- Information Security Technical Analyst
- Social Services Specialist

ALVIN COMMUNITY COLLEGE PROJECTED REVENUES

Projected Revenues.....

Debt Service.....

Brazoria County Estimated Taxable Value.....

ALVIN COMMUNITY COLLEGE
Projected Revenues
For Fiscal Year 2023-2024

	2023-2024		2022-2023		
	AMOUNT	TOTAL	AMOUNT	TOTAL	% Increase
State Appropriations					
Coordinating Board (Guaranteed Funding 7/14/2023)		\$ 9,526,054		\$ 7,587,622	25.55%
Local - Tuition and Fees					
In-District	\$ 2,390,859		\$ 2,214,389		7.97%
Out-of-District	4,501,087		4,328,608		3.98%
Out of State/Foreign	374,307		358,270		4.48%
Fees	1,297,548		1,297,548		0.00%
Total Tuition and Fees	8,563,801		8,198,815		
Exemptions	(1,577,452)		(1,510,096)		4.46%
All Tuition and Fees Less Exemptions		6,986,349		6,688,719	4.45%
Miscellaneous Income					
Interest on CDs	500,000		125,000		300.00%
Testing Fees	70,000		70,000		0.00%
Total Miscellaneous Income		570,000		195,000	
M&O Taxes (Voter Approval Rate)		28,889,752		25,599,708	12.85%
Total Revenues		45,972,155		40,071,049	14.73%
M & O Budget (WITH 4% PAY INCREASE)		45,972,155		40,071,049	14.73%
Difference		(0)		-	

Summary of Tax Rates

	2021-22	2022-23	2023-24
Maintenance	0.171457	0.154314	0.143398
Debt Service	0.011754	0.009831	0.007866
Total	0.183211	0.164145	0.151264

ALVIN COMMUNITY COLLEGE
DEBT SERVICE REQUIREMENT
FOR 2023-24

Debt Service Requirement, Fiscal Year 2023-24 \$1,582,474

Revenues Projected

Tax Base: \$20,146,551,402

Notes:

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

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

Scheduled Payments

February 2024	\$1,567,636
August 2024	\$6,338
Admin Charges	\$8,500

Final Payment February 2025

ALVIN COMMUNITY COLLEGE

TAX MAINTENANCE NOTE DEBT PAYMENT FOR 2023-2024

Tax Maintenance Note Payment, Fiscal Year 2023-24 **\$1,784,375.00**

Schedule Payments 2023-2024

February 2024	\$1,335,500.00
August 2024	\$ 448,875.00
	<u>\$1,784,375.00</u>

Tax Maintenance Note Payments are approximately \$1.78 million per year through Fiscal Year 2037-2038.

BRAZORIA COUNTY APPRAISAL DISTRICT

MEMBERS OF THE BOARD

Bobby Brown
Kristin Bulanek
Tommy Kung
Craig Robinson
George Sanders
Susan Spoor

CHIEF APPRAISER

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

CERTIFICATION OF THE 2023 APPRAISAL ROLL FOR

JAL - ALVIN COMMUNITY COLLEGE

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

The Brazoria County Appraisal Review Board meeting on July 28, 2023, duly approved the 2023 Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2023 APPRAISAL ROLL

TOTAL TAXABLE VALUE \$18,976,032,950

ESTIMATED TAXABLE VALUE FOR THE 2023 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE	*VALUE CLAIMED BY OWNER
<u>\$1,300,576,058</u>	<u>\$1,170,518,452</u>

SUMMARY

TAXABLE VALUE FOR 2023 APPRAISAL ROLL	<u>\$18,976,032,950</u>
*ESTIMATED TAXABLE VALUE FOR 2023 SUPPLEMENTAL ROLL	<u>\$1,170,518,452</u>
NET TAXABLE VALUE	<u>\$20,146,551,402</u>

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



Marcel Pierel III, Chief Appraiser

August 4th, 2023

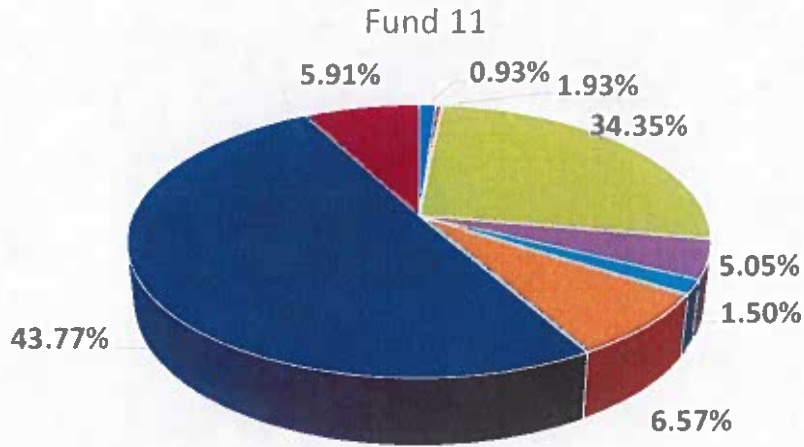
Entity Tax Collector: Ms. Kristin Bulanek

**ALVIN COMMUNITY COLLEGE
2023-2024
MAINTENANCE & OPERATIONS
BUDGET**

Budget by VP.....
Fund 11 Budget Detail.....

** Fund 11 supporting documents can be found in the appendix.

Alvin Community College



- President/Board of Regents ■ Strategic Initiatives ■ Administrative Services
- Development/Marketing ■ Human Resources ■ Information Technology
- Instruction ■ Student Services

AREA	AMOUNT	TOTAL	PERCENT
President/Board of Regents		427,328	0.93%
10100 Governance	35,626		
10150 Institutional Admin	391,702		
Strategic Initiatives		888,116	1.93%
10180 Strategic Initiatives	138,116		
10185 Westside Center	750,000		
Administrative Services		15,789,314	34.35%
10200 Fin/Admin Services	308,727		
10205 Purchasing	275,872		
10210 Fiscal Affairs	766,362		
10400 Institutional Security	610,721		
11102 General Institutional/ Fin & Adm	5,080,845		
11500 Employee Benefits	4,030,000		
16000 Physical Plant Departments	4,716,787		
Development/Marketing		2,322,720	5.05%
10300 Development & Outreach	367,806		
11100 General Institutional	561,000		
15110 Marketing	751,626		
15400 Media Services	82,804		
15410 Print Services	205,354		
15420 Graphic Services	101,039		
15430 Web	253,091		
Human Resources		687,840	1.50%

10350 Human Resources	642,240		
11101 General Institutional/HR	45,600		
Information Technology		3,019,227	6.57%
10520 Information Technology	2,598,531		
10521 IT Cyber Security	346,946		
11103 General Institutional/IT	73,750		
Instruction		20,120,943	43.77%
10508 Instruction	4,113,300		
13000 Technical Programs	7,017,595		
14000 Academic Programs	8,990,048		
Student Services		2,716,667	5.91%
15000 VP of Student Services	244,758		
15010 Dean of Student Services	-		
14040 Student Recruitment	87,635		
15080 Welcome Center	329,330		
15100 Registrar	486,410		
15210 Academic Advising	453,746		
15215 Career and Placement	69,386		
15220 Testing	208,160		
15230 Student Accessibility Services	346,366		
15300 Financial Aid	490,876		
Total		45,972,155	100.00%

ALVIN COMMUNITY COLLEGE
Budget for 2023-24

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
President/Board Of Regents				
10100 Governance	T/C Sal OT	11-7-10100-61315	1,676	1,676
	Travel/Prof Development	11-7-10100-82100	12,500	12,500
	Supplies	11-7-10100-82210	9,650	11,150
	Office Supplies	11-7-10100-82212	100	300
	Computer Software	11-7-10100-82225	-	-
	Cntrct/Cnslt Srv	11-7-10100-82261	16,000	10,000
			39,926	35,626
10150 Institutional Admin	Admin Sal FT	11-7-10150-61005	399,215	283,868
	Prof Longevity	11-7-10150-61104	1,500	1,500
	Prof Sal FT	11-7-10150-61105	61,898	64,373
	Salary Supplement/Allowance	11-7-10150-61106	16,961	16,961
	Travel/Prof Development	11-7-10150-82100	18,000	20,000
	Travel/Repetitive Mileage	11-7-10150-82103	2,000	-
	Supplies	11-7-10150-82210	4,500	4,000
	Office Supplies	11-7-10150-82212	600	1,000
				504,674
Strategic Initiatives				
10180 Strategic Initiatives	Admin Sal FT	11-7-10180-61105	-	131,316
	Travel/Prof Development	11-7-10180-82100	-	5,000
	Supplies	11-7-10180-82210	-	1,800
			-	138,116
10185 Westside Center	Furniture	11-7-10185-71102	-	150,000
	Build Out	11-7-10185-71210	-	155,000
	Building Repairs	11-7-10185-71220	-	4,880
	Telephone	11-7-10185-82220	-	50,000
	Advertising/Recruting	11-7-10185-82232	-	50,000
	Institutional Insurance	11-7-10185-82255	-	50,000
	Utilities	11-7-10185-82281	-	50,000
	Facility Rental	11-7-10185-82286	-	240,120
			-	750,000
Administrative Services				
10200 Fin/Admin Services	Admin Longevity	11-7-10200-61004	1,000	1,000
	Admin Sal FT	11-7-10200-61005	158,205	164,533
	T/C Longevity	11-7-10200-61304	3,500	3,500
	T/C Sal FT	11-7-10200-61305	126,344	131,398
	T/C Sal OT	11-7-10210-61315	-	500
	Travel/Prof Development	11-7-10200-82100	4,950	5,450
	Supplies	11-7-10200-82210	600	600
	Office Supplies	11-7-10200-82212	1,800	1,800
				296,399
10205 Purchasing	Prof Sal FT	11-7-10205-61105	89,033	92,594
	T/C Sal FT	11-7-10205-61305	90,971	94,610
	T/C Sal PT	11-7-10205-61310	38,556	35,268
	Travel/Prof Development	11-7-10205-82100	5,000	5,000
	Supplies	11-7-10205-82210	2,800	2,800
	Office Supplies	11-7-10205-82212	1,600	1,600
	Equip Maint/Rental	11-7-10205-82222	38,000	38,000

ALVIN COMMUNITY COLLEGE
Budget for 2023-24

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
	Computer Software	11-7-10205-82225	3,000	3,000
	Advertising	11-7-10205-82231	3,000	3,000
			<u>271,960</u>	<u>275,872</u>
10210 Fiscal Affairs	Prof Longevity	11-7-10210-61104	1,000	2,000
	Prof Sal FT	11-7-10210-61105	303,686	315,833
	Prof Sal PT	11-7-10210-61110	49,619	50,540
	T/C Longevity	11-7-10210-61304	1,500	2,000
	T/C Sal FT	11-7-10210-61305	262,802	318,314
	T/C Sal PT	11-7-10210-61310	29,062	13,675
	T/C Sal OT	11-7-10210-61315	1,000	1,000
	Travel/Prof Development	11-7-10210-82100	7,000	7,000
	Supplies	11-7-10210-82210	8,000	8,000
	Office Supplies	11-7-10210-82212	4,000	4,000
	Equip Maint/Rental	11-7-10210-82222	2,500	2,500
	Computer Software	11-7-10210-82225	34,000	34,000
	Cntrct/CnsInt Srv	11-7-10210-82261	7,500	7,500
			<u>711,669</u>	<u>766,362</u>
10400 Institutional Security	Prof Hazard Duty Pay	11-7-10400-61102	4,920	5,040
	Prof Sal FT	11-7-10400-61105	84,071	92,478
	T/C Sal FT	11-7-10400-61305	354,627	382,359
	T/C Sal PT	11-7-10400-61310	85,134	101,633
	T/C Hazard Duty Pay	11-7-10400-61312	3,120	4,200
	T/C Sal OT	11-7-10400-61315	25,011	25,011
			<u>556,883</u>	<u>610,721</u>
11102 General Institutional/Fin & Adm	Travel for Repetitive Milage	11-7-11102-82103	600	600
	Supplies	11-7-11102-82210	3,000	3,000
	Shredding	11-7-11102-82218	11,000	11,000
	Postage	11-7-11102-82221	30,000	25,000
	Elections	11-7-11102-82236	-	50,000
	Bank Charges	11-7-11102-82240	116,000	120,000
	Auditing Fees	11-7-11102-82243	65,000	65,000
	Tax Collection Fees	11-7-11102-82244	215,000	215,000
	Inst'l Insurance	11-7-11102-82255	865,000	1,000,000
	Cntrct/CnsInt Srv	11-7-11102-82261	30,000	45,000
	Tax Maint Note Payment	11-7-11102-82275	1,781,500	1,784,375
	Contingency-Inst'l Reserve	11-7-11102-82298	150,000	150,000
	Contingency	11-7-11102-82299	200,000	1,172,693
	Contingency - Pay Adjustments	11-7-11102-82305	-	251,817
	Institutional Scholarships	11-7-11102-82699	175,300	186,860
	Advocacy	11-7-11102-82310	-	500
			<u>3,642,400</u>	<u>5,080,845</u>
11500 Employee Benefits	Group Insurance	11-7-11500-81120	1,802,000	2,000,000
	Workers Comp	11-7-11500-81121	46,000	50,000
	Unemployment	11-7-11500-81122	40,000	40,000
	Employee Health/fit	11-7-11500-81123	1,000	1,000
	Long Term Disability	11-7-11500-81125	98,000	115,000
	Dental Insurance-Retirees	11-7-11500-81127	65,000	65,000
	Dental	11-7-11500-81128	95,000	95,000
	Life	11-7-11500-81129	130,000	130,000
	Medical Benefits-Retired	11-7-11500-81135	245,000	245,000
	Dental Ins-Local Retirees	11-7-11500-81136	8,000	8,000
	Medicare Tax	11-7-11500-81340	400,000	400,000

**ALVIN COMMUNITY COLLEGE
Budget for 2023-24**

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
	ACC Match for part-time	11-7-11500-81550	22,000	25,000
	ACC TRS Supplement	11-7-11500-81554	30,000	30,000
	TRS/ORP Unfunded by State	11-7-11500-81556	733,000	735,000
	ACC ORP 2.50% Match	11-7-11500-81560	47,000	49,000
	TRS I&P Surcharges	11-7-11500-81561	6,000	30,000
	TDA Administration	11-7-11500-81669	12,000	12,000
			3,780,000	4,030,000
Development/Marketing				
10300 Development & Outreach	Admin Longevity	11-7-10300-61004	2,000	2,000
	Admin Sal FT	11-7-10300-61005	148,022	153,943
	Prof Sal FT	11-7-10300-61105	134,977	204,663
	T/C Sal FT	11-7-10300-61305	53,614	-
	Travel/Prof Development	11-7-10300-82100	5,000	6,000
	Supplies	11-7-10300-82210	1,000	1,000
	Office Supplies	11-7-10300-82212	200	200
			344,813	367,806
11100 General Institutional	Supplies	11-7-11100-82210	12,000	12,000
	Office Supplies	11-7-11100-82212	2,000	2,000
	Association Fees	11-7-11100-82241	80,000	85,000
	Attorney Fees	11-7-11100-82242	80,000	250,000
	Community Outreach	11-7-11100-82247	8,500	12,000
	Public Info	11-7-11100-82250	60,000	120,000
	Special Functions	11-7-11100-82251	15,000	15,000
	Professional Development	11-7-11100-82252	15,000	15,000
	Cntrct/Cnslt Srv	11-7-11100-82261	25,000	25,000
	Facility Rental	11-7-11100-82286	25,000	25,000
			322,500	561,000
15110 Marketing	Prof Sal FT	11-6-15110-61105	209,020	201,939
	T/C Longevity	11-6-15110-61304	1,500	1,500
	T/C Sal FT	11-6-15110-61305	59,908	62,304
	Stipend	11-6-15110-61431	1,440	1,440
	Student Salaries	11-6-15110-62125	-	3,263
	Travel/Prof Development	11-6-15110-82100	8,900	8,900
	Office Supplies	11-6-15110-82212	2,500	2,500
	Computer Software	11-6-15110-82225	6,930	3,780
	Advertising/Recruiting	11-6-15110-82232	448,000	464,000
	Special Functions	11-6-15110-82251	2,000	2,000
			740,198	751,626
15400 Media Services	T/C Longevity	11-7-15400-61304	2,000	2,000
	T/C Sal FT	11-7-15400-61305	59,908	62,304
	Supplies	11-7-15400-82210	8,000	8,000
	Office Supplies	11-7-15400-82212	500	500
	Equip Maint/Rental	11-7-15400-82222	14,000	10,000
			84,408	82,804
15410 Print Services	T/C Longevity	11-7-15410-61304	2,000	2,000
	T/C Sal FT	11-7-15410-61305	52,730	54,839
	T/C Sal PT	11-7-15410-61310	13,022	13,663
	Supplies	11-7-15410-82210	42,000	45,000

ALVIN COMMUNITY COLLEGE
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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2022-23</u>	<u>Budget 2023-24</u>
	Office Supplies	11-7-15410-82212	1,500	2,000
	Equip Maint/Rental	11-7-15410-82222	84,619	87,852
			<u>195,871</u>	<u>205,354</u>
15420 Graphic Services	T/C Sal FT	11-7-15420-61305	90,395	94,011
	Travel/Prof Development	11-7-15420-82100	4,000	4,000
	Office Supplies	11-7-15420-82212	1,000	1,000
	Computer Software	11-7-15420-82225	2,028	2,028
			<u>97,423</u>	<u>101,039</u>
15430 Web	Prof Longevity	11-7-15430-61104	-	1,000
	Prof Sal FT	11-7-15430-61105	147,190	156,312
	T/C Sal PT	11-7-15430-61310	13,413	13,665
	Travel/Prof Development	11-7-15430-82100	6,000	6,000
	Office Supplies	11-7-15430-82212	1,000	1,000
	Computer Software	11-7-15430-82225	4,515	8,225
	Cntrct/Cnslt Srv	11-7-15430-82261	56,000	66,889
			<u>228,118</u>	<u>253,091</u>
Human Resources				
10350 Human Resources	Admin Sal FT	11-7-10350-61005	129,190	134,357
	Prof Sal FT	11-7-10350-61105	291,092	362,736
	T/C Longevity	11-7-10350-61304	3,000	3,000
	T/C Sal FT	11-7-10350-61305	59,006	61,367
	Travel/Prof Development	11-7-10350-82100	4,000	7,800
	Repetitive Travel	11-7-10350-82103	-	500
	Travel/Prospective Employees	11-7-10350-82106	5,500	5,500
	Supplies	11-7-10350-82210	18,850	29,480
	Office Supplies	11-7-10350-82212	2,500	2,500
	Advertising/Recruiting	11-7-10350-82232	15,000	15,000
	Cntrt/Cnslt Services	11-7-10350-82261	-	20,000
			<u>528,138</u>	<u>642,240</u>
11101 General Institutional/HR	Employee Asst Prg	11-7-11101-81555	9,000	9,000
	Employee Training	11-7-11101-81558	54,500	22,100
	TSCM Staff Development	11-7-11101-82253	4,000	4,000
	Personnel Actions/Other	11-7-11101-82260	5,000	10,500
			<u>72,500</u>	<u>45,600</u>
Information Technology				
10520 Information Technology	Admin Sal FT	11-5-10520-61005	124,493	147,673
	Prof Longevity	11-5-10520-61104	1,000	1,000
	Prof Sal FT	11-5-10520-61105	662,117	739,103
	T/C Part Time	11-5-10520-61310	83,200	-
	T/C Lead Pay	11-5-10520-61303	2,606	2,606
	T/C Longevity	11-5-10520-61304	2,000	1,000
	T/C Sal FT	11-5-10520-61305	244,791	254,029
	T/C Sal OT	11-5-10520-61315	1,150	1,150
	Stipend	11-5-10520-61431	4,560	2,160
	Student Salaries	11-5-10520-62125	34,192	34,192
	Computer Hardware	11-5-10520-71222	25,000	35,000
	Travel/Prof Development	11-5-10520-82100	12,500	18,500
	Contract Services - IT	11-5-10520-82208	115,841	105,196
	Supplies	11-5-10520-82210	20,000	20,000

ALVIN COMMUNITY COLLEGE
Budget for 2023-24

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
	Office Supplies	11-5-10520-82212	4,000	4,000
	Computer Software	11-5-10520-82225	1,006,089	1,082,922
	Cntrct/Cnslt Srv	11-5-10520-82261	161,250	150,000
			<u>2,504,789</u>	<u>2,598,531</u>
10521 IT Cyber Security	Prof Sal FT	11-5-10521-61105	80,002	97,346
	Computer Hardware	11-5-10521-71222	2,000	-
	Travel/Prof Development	11-5-10521-82100	2,500	3,500
	Contract Services - IT	11-5-10521-82208	8,500	8,500
	Computer Software	11-5-10521-82225	24,750	177,600
	Cntrct/Cnslt Srv	11-5-10521-82261	130,000	60,000
			<u>247,752</u>	<u>346,946</u>
11103 General Institutional/IT	Supplies	11-7-11103-82210	15,500	-
	Telephone	11-7-11103-82220	73,750	73,750
			<u>89,250</u>	<u>73,750</u>
	Instruction			
10450 Institutional Effect/Res	Admin Sal FT	11-7-10450-61005	127,638	132,744
	Prof Longevity	11-7-10450-61104	1,500	1,500
	Prof Sal FT	11-7-10450-61105	168,870	228,521
	T/C Sal FT	11-7-10450-61305	40,773	33,669
	Travel/Prof Development	11-7-10450-82100	14,500	15,900
	Supplies	11-7-10450-82210	1,350	-
	Office Supplies	11-7-10450-82212	450	400
	Computer Software	11-7-10450-82225	1,710	1,710
	Cntrct/Cnslt Srv	11-7-10450-82261	16,000	-
			<u>372,791</u>	<u>414,444</u>
10460 Grants Department	Prof Sal FT	11-7-10460-61105	137,030	142,511
	T/C Sal PT	11-7-10460-61310	24,951	24,951
	Travel/Prof Development	11-7-10460-82100	2,500	4,000
	Repetitive Mileage	11-7-10460-82103	-	500
	Office Supplies	11-7-10460-82212	600	600
	Cntrct/Cnslt Srv	11-7-10460-82261	45,000	45,000
			<u>210,081</u>	<u>217,562</u>
10500 Dean of Gen Edu and Acad Supp	Admin Sal FT	11-5-10500-61005	130,164	135,371
	T/C Sal FT	11-5-10500-61305	47,800	49,712
	T/C Sal PT	11-5-10500-61310	13,246	16,810
	Travel/Prof Development	11-5-10500-82100	5,000	5,000
	Travel-Prof Devel Faculty	11-5-10500-82102	25,080	25,080
	Travel/Repetitive Mileage	11-5-10500-82103	6,000	6,000
	Supplies	11-5-10500-82210	3,000	3,000
	Office Supplies	11-5-10500-82212	1,000	1,000
			<u>231,290</u>	<u>241,973</u>
10501 SACS Self Study	Travel/Prof Development	11-7-10501-82100	10,000	10,000
	Supplies	11-7-10501-82210	500	500
	Office Supplies	11-7-10501-82212	300	300
	Cntrct/Cnslt Srv	11-7-10501-82261	2,500	2,500
	Freight	11-7-10501-85237	200	200
			<u>13,500</u>	<u>13,500</u>
10502 College and Career Pathways	Prof Longevity	11-5-10502-61104	2,500	3,500

ALVIN COMMUNITY COLLEGE
Budget for 2023-24

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
	Prof Sal FT	11-5-10502-61105	486,371	587,706
	T/C Longevity	11-5-10502-61304	-	1,000
	T/C Sal FT	11-5-10502-61305	53,589	55,733
	T/C Sal PT	11-5-10502-61310	12,333	13,285
	Travel/Prof Development	11-5-10502-82100	9,280	10,500
	FAST Program Books	11-5-10502-82209	-	120,000
	Supplies	11-5-10502-82210	5,350	6,000
	Office Supplies	11-5-10502-82212	4,280	5,500
	Computer Software	11-5-10502-82225	-	2,202
			573,703	805,426
10503 QEP	Prof Sal FT	11-5-10503-61105	87,850	82,702
	Student Salaries	11-5-10503-62125	9,118	9,118
	Travel/Prof Development	11-5-10503-82100	5,000	5,000
	Supplies	11-5-10503-82210	5,600	10,000
	Office Supplies	11-5-10503-82212	5,000	5,000
	Computer Software	11-5-10503-82225	1,000	1,000
			113,568	112,820
10504 Center for Success	Prof Sal PT	11-5-10504-61110	21,200	21,200
	Travel/Prof Development	11-5-10504-82100	-	1,350
	Supplies	11-5-10504-82210	500	3,500
	Office Supplies	11-5-10504-82212	-	-
	Computer Software	11-5-10504-82225	-	6,000
			21,700	32,050
10505 Distance Education	Prof Sal FT	11-5-10505-61105	206,421	214,678
	Stipend	11-5-10505-61431	2,840	2,840
	Travel/Prof Development	11-5-10505-82100	6,000	6,000
	Travel-Prof Devel Faculty	11-5-10505-82102	-	-
	Supplies	11-5-10505-82210	500	500
	Office Supplies	11-5-10505-82212	1,200	1,500
	Computer Software	11-5-10505-82225	1,866	2,500
	Contract/CnsInt Srv	11-5-10505-82261	2,610	4,000
			221,437	232,018
10508 Vice President for Instruction	Admin Sal FT	11-5-10508-61005	130,000	130,000
	T/C Longevity	11-5-10508-61304	2,500	2,500
	T/C Sal FT	11-5-10508-61305	118,676	123,422
	T/C Sal PT	11-5-10508-61310	17,336	18,052
	T/C Overtime	11-5-10508-61315	-	500
	Fac Sal PT	11-5-10508-61411	28,869	28,869
	Fac Sal OL	11-5-10508-61412	22,740	35,740
	Travel/Prof Development	11-5-10508-82100	6,000	7,500
	Travel/Repetitive Mileage	11-5-10508-82103	200	-
	Travel - Roueche Award	11-5-10508-82114	3,000	3,500
	Supplies	11-5-10508-82210	1,000	1,000
	Office Supplies	11-5-10508-82212	1,000	1,000
			331,321	352,083
10510 Dean of Arts and Sciences	Admin Sal FT	11-5-10510-61005	92,022	92,022
	T/C Sal FT	11-5-10510-61305	49,180	51,148
	T/C Sal PT	11-5-10510-61310	12,860	12,860
	Travel/Prof Development	11-5-10510-82100	3,000	3,000
	Travel-Prof Devel Faculty	11-5-10510-82102	37,440	37,440
	Student Travel - PTK	11-5-10510-82104	6,000	6,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2022-23</u>	<u>Budget 2023-24</u>
	Travel-Dual Credit Faculty	11-5-10510-82107	15,000	15,000
	Supplies	11-5-10510-82210	2,140	2,600
	Office Supplies	11-5-10510-82212	2,140	2,140
			<u>219,782</u>	<u>222,210</u>
10511 Honor's Program	Stipend	11-5-10511-61431	-	8,480
	Travel/Prof Development	11-5-10511-82100	-	2,000
	Travel-Prof Devel Faculty	11-5-10511-82102	4,000	-
	Travel Student	11-5-10511-82104	8,000	12,000
	Supplies	11-5-10511-82210	-	10,000
	Cntrct/CnsInt Srv	11-5-10511-82261	-	2,000
			<u>12,000</u>	<u>34,480</u>
10600 Dean of Legal and Health Sciences	Admin Longevity	11-5-10600-61004	1,500	1,500
	Admin Sal FT	11-5-10600-61005	115,000	130,156
	T/C Sal FT	11-5-10600-61305	127,700	132,808
	Travel/Prof Development	11-5-10600-82100	2,500	4,000
	Travel-Prof Devel Faculty	11-5-10600-82102	40,000	40,000
	Travel/Repetitive Mileage	11-5-10600-82103	19,000	20,000
	Supplies	11-5-10600-82210	2,500	2,500
	Office Supplies	11-5-10600-82212	1,000	1,000
			<u>309,200</u>	<u>331,964</u>
10605 Dean of Prof, Tech and Human Perf	Admin Sal FT	11-5-10605-61005	115,649	115,649
	T/C Sal FT	11-5-10605-61305	43,896	45,651
	T/C Sal PT	11-5-10605-61310	11,416	11,416
	Travel/Prof Development	11-5-10605-82100	3,000	4,000
	Travel-Prof Devel Faculty	11-5-10605-82102	26,000	26,000
	Travel/Repetitive Mileage	11-5-10605-82103	3,000	3,000
	Supplies	11-5-10605-82210	2,000	2,000
	Office Supplies	11-5-10605-82212	2,000	2,000
			<u>206,961</u>	<u>209,716</u>
10610 TDCJ	Stipends -TDCJ	11-3-10610-61430	65,000	65,000
	TDC Equipment	11-3-10610-71101	10,000	10,000
	Travel-TDCJ	11-3-10610-82101	6,000	6,000
	Supplies-TDCJ	11-3-10610-82211	35,000	35,000
	Office Supplies	11-3-10610-82212	2,500	2,500
			<u>118,500</u>	<u>118,500</u>
15240 TDCJ Advising	Prof Sal FT TDCJ	11-6-15240-61107	131,409	139,011
	T/C Sal FT TDCJ	11-6-15240-61307	50,603	52,626
	T/C Sal PT TDCJ	11-6-15240-61311	14,530	14,530
	Stipend	11-6-15240-61431	1,440	1,440
	Travel/Prof Development	11-6-15240-82100	-	10,500
	Travel-TDCJ	11-6-15240-82101	10,600	15,900
	Supplies	11-6-15240-82210	-	2,500
	Office Supplies	11-6-15240-82212	4,240	8,000
			<u>212,822</u>	<u>244,507</u>
15030 UHCL Pearland	Cntrct/CnsInt Srv	11-6-15030-82261	38,410	38,410
			<u>38,410</u>	<u>38,410</u>
15440 Record Retention	Travel/Prof Development	11-7-15440-82100	1,333	3,500
	Supplies	11-7-15440-82210	1,000	400
	Cntrct/CnsInt Srv	11-7-15440-82261	2,000	400

ALVIN COMMUNITY COLLEGE
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Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
			4,333	4,300
15500 Library	Prof Sal FT	11-5-15500-61105	159,599	182,357
	Prof Sal PT	11-5-15500-61110	26,187	26,675
	T/C Longevity	11-5-15500-61304	-	1,000
	T/C Sal FT	11-5-15500-61305	40,192	41,800
	Supplies	11-5-15500-82210	2,000	2,000
	Office Supplies	11-5-15500-82212	2,500	3,500
	Computer Software	11-5-15500-82225	29,000	38,074
	Library Books	11-5-15500-82256	6,000	3,000
	Library Periodicals	11-5-15500-82257	1,700	1,000
	Library-Database Subscription	11-5-15500-82278	48,350	88,260
			<u>315,528</u>	<u>387,666</u>
15505 Learning Commons	Prof Sal FT	11-5-15505-61105	80,249	-
	T/C Sal FT	11-5-15505-61305	40,853	42,487
	Student Salaries	11-5-15505-62125	42,630	42,630
	Travel/Prof Development	11-5-15505-82100	-	7,000
	Supplies	11-5-15505-82210	1,000	1,000
	Office Supplies	11-5-15505-82212	500	500
	Cntrct/Cnslt Srv	11-5-15505-82261	6,000	6,000
			<u>171,232</u>	<u>99,617</u>
Instruction - Technical Programs				
13000 Technical Programs	Fac Sal PT	11-3-13000-61411	971,126	921,126
	Fac Sal OL	11-3-13000-61412	116,712	116,712
	Fac Sal PT-Dual Credit	11-3-13000-61413	79,500	79,500
	Fac Sal PT/TDCJ	11-3-13000-61414	74,200	74,200
	Fac Sal OL/TDCJ	11-3-13000-61415	18,020	18,020
	Fac Sal OL-Dual Credit	11-3-13000-61416	1,380	1,380
	Fac Sal PT-Summer	11-3-13000-61421	201,400	201,400
	Fac Sal FT-Summer	11-3-13000-61422	83,284	83,284
			<u>1,545,622</u>	<u>1,495,622</u>
13080 Automotive Technology - TDCJ	Fac Chair/Lead Pay	11-3-13080-61403	6,360	6,360
	Fac Sal FT	11-3-13080-61405	81,909	85,210
	Equipment	11-3-13080-71101	23,500	-
	Supplies	11-3-13080-82210	-	25,000
	Office Supplies	11-3-13080-82212	1,500	-
			<u>113,269</u>	<u>116,570</u>
13100 Cardiovascular Technology	Fac Chair/Lead Pay	11-3-13100-61403	6,360	6,360
	Fac Sal FT	11-3-13100-61405	141,867	147,585
	Equipment	11-3-13100-71100	-	6,000
	Supplies	11-3-13100-82210	17,500	12,000
	Office Supplies	11-3-13100-82212	2,000	2,500
	Equip Maint/Rental	11-3-13100-82222	5,000	5,400
	Cntrct/Cnslt Services	11-3-13100-82261	-	4,000
			<u>172,727</u>	<u>183,845</u>
13120 Child Care and Education	Prof Longevity	11-3-13120-61104	-	1,000
	Prof Sal FT	11-3-13120-61105	18,837	18,837
	T/C Sal FT	11-3-13120-61305	48,905	50,861
	Fac Chair/Lead Pay	11-3-13120-61403	6,360	6,360
	Fac Sal FT	11-3-13120-61405	92,225	95,951

ALVIN COMMUNITY COLLEGE
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Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
	Supplies	11-3-13120-82210	1,500	800
	Office Supplies	11-3-13120-82212	500	500
			168,327	174,309
13160 Communications	Fac Chair/Lead Pay	11-3-13160-61403	-	9,540
	Fac Longevity	11-3-13160-61404	-	1,000
	Fac Sal FT	11-3-13160-61405	-	174,665
	Supplies	11-3-13160-82210	600	600
	Office Supplies	11-3-13160-82212	1,500	1,500
	Computer Software	11-3-13160-82225	1,200	1,200
			3,300	188,505
13240 Computer Science	Prof Longevity	11-3-13240-61104	1,000	1,000
	Fac Sal FT	11-3-13240-61405	197,819	200,983
	Supplies	11-3-13240-82210	500	500
	Office Supplies	11-3-13240-82212	1,000	600
			200,319	203,083
13280 Criminal Justice	Fac Chair/Lead Pay	11-3-13280-61403	6,360	6,360
	Fac Sal FT	11-3-13280-61405	77,571	80,697
	Supplies	11-3-13280-82210	2,500	2,500
	Office Supplies	11-3-13280-82212	1,000	1,000
			87,431	90,557
13300 Culinary Arts	T/C Sal PT	11-3-13300-61310	3,898	9,898
	Fac Chair/Lead Pay	11-3-13300-61403	6,360	6,360
	Fac Sal FT	11-3-13300-61405	151,922	158,045
	Supplies	11-3-13300-82210	56,380	68,100
			218,560	242,403
13310 Culinary Arts - TDCJ	Supplies	11-3-13310-82210	-	44,100
			-	44,100
13320 Drafting & Design Engineering Tech	Fac Chair/Lead Pay	11-3-13320-61403	6,360	6,360
	Fac Longevity	11-3-13320-61404	1,000	1,000
	Fac Sal FT	11-3-13320-61405	216,895	225,636
	Lab Assistant	11-3-13320-61525	12,015	13,663
	Supplies	11-3-13320-82210	200	1,000
	Office Supplies	11-3-13320-82212	500	500
	Cntrct/Cnslt Srv	11-3-13320-82261	-	5,000
			236,970	253,159
13330 Drafting & Design Engineering Tech -TDCJ	Supplies	11-3-13330-82210	-	5,000
	Office Supplies	11-3-13330-82212	-	1,500
			-	6,500
13400 EMT	Fac Chair/Lead Pay	11-3-13400-61403	6,360	6,360
	Fac Sal FT	11-3-13400-61405	143,807	149,603
	Lab Assistants	11-3-13400-61525	-	50,000
	Supplies	11-3-13400-82210	32,000	32,000
	Office Supplies	11-3-13400-82212	1,500	1,500
	Computer Software	11-3-13400-82225	3,000	3,000
	Cntrct/Cnslt Srv	11-3-13400-82261	3,000	3,000
			189,667	245,463

ALVIN COMMUNITY COLLEGE
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Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
13430 Criminal Justice Law Enf Acad	T/C Overtime	11-3-13430-61315	5,000	5,000
	Fac Chair/Lead Pay	11-3-13430-61403	6,360	6,360
	Fac Sal FT	11-3-13430-61405	146,450	152,012
	Student Salaries	11-3-13430-62125	8,168	8,168
	Supplies	11-3-13430-82210	15,000	15,000
	Office Supplies	11-3-13430-82212	1,500	2,000
	Cntrct/Cnslt Services	11-3-13430-82261	-	26,000
			182,478	214,540
13440 Paralegal	Fac Chair/Lead Pay	11-3-13440-61403	6,360	6,360
	Fac Sal FT	11-3-13440-61405	88,019	91,566
	Student Salaries	11-3-13440-62125	8,274	8,274
	Supplies	11-3-13440-82210	5,100	5,100
	Office Supplies	11-3-13440-82212	-	1,000
			107,753	112,300
13560 Mental Health & Sub Abuse Couns	Fac Chair/Lead Pay	11-3-13560-61403	6,360	6,360
	Fac Sal FT	11-3-13560-61405	79,328	79,328
	Travel/Prof Development	11-3-13560-82100	425	-
	Supplies	11-3-13560-82210	300	1,350
	Office Supplies	11-3-13560-82212	500	650
	Computer Software	11-3-13560-82225	260	-
			87,173	87,688
13600 Business Management	Fac Chair/Lead Pay	11-3-13600-61403	6,360	6,360
	Fac Sal FT	11-3-13600-61405	219,152	227,984
	Supplies	11-3-13600-82210	5,500	5,500
	Office Supplies	11-3-13600-82212	300	1,000
	Computer Software	11-3-13600-82225	1,500	1,500
	Cntrct/Cnslt Srv	11-3-13600-82261	-	-
			232,812	242,344
13640 Nursing ADN	Prof Longevity	11-3-13640-61104	-	-
	Prof Sal FT	11-3-13640-61105	84,500	88,759
	T/C Sal FT	11-3-13640-61305	20,532	21,352
	Fac Sal FT	11-3-13640-61405	677,491	723,659
	Retention Stipend	11-3-13640-61432	93,280	93,280
	Student Salaries	11-3-13640-62125	9,499	9,499
	Supplies	11-3-13640-82210	17,000	17,000
	Office Supplies	11-3-13640-82212	3,000	3,000
	Equip Maint/Rental	11-3-13640-82222	10,000	10,000
	Computer Software	11-3-13640-82225	9,000	-
			924,302	966,549
13680 Nursing VOC	T/C Sal FT	11-3-13680-61305	20,532	21,352
	Fac Chair/Lead Pay	11-3-13680-61403	2,120	2,120
	Fac Sal FT	11-3-13680-61405	259,215	269,661
	Supplies	11-3-13680-82210	4,000	9,400
	Office Supplies	11-3-13680-82212	1,000	1,100
			286,867	303,633
13710 Pharmacy Technology	Fac Chair/Lead Pay	11-3-13710-61403	6,360	6,360
	Fac Sal FT	11-3-13710-61405	96,181	100,057
	Supplies	11-3-13710-82210	5,000	5,000
	Office Supplies	11-3-13710-82212	180	1,000
			107,721	112,417

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Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
13720 Admin Office Technology	Fac Sal FT	11-3-13720-61405	74,301	77,295
	Office Assistant	11-3-13720-61525	10,000	13,695
	Travel/ Repetitive Mileage	11-3-13720-82103	500	-
	Supplies	11-3-13720-82210	500	500
	Office Supplies	11-3-13720-82212	1,000	-
				86,301
13730 Neurodiagnostic Technology	Fac Chair/Lead Pay	11-3-13730-61405	-	6,300
	Fac Sal FT	11-3-13730-61405	74,959	77,979
	Travel/ Repetitive Mileage	11-3-13730-82103	500	500
	Supplies	11-3-13730-82210	7,500	17,000
	Office Supplies	11-3-13730-82212	10,000	1,000
				92,959
13750 Polysomnography	Fac Chair/Lead Pay	11-3-13750-61403	6,360	6,360
	Fac Sal FT	11-3-13750-61405	68,598	151,681
	Supplies	11-3-13750-82210	9,000	17,500
	Office Supplies	11-3-13750-82212	1,000	1,000
	Computer Software	11-3-13750-82225	750	750
	Cntrct/Cnslt Srv	11-3-13750-82261	360	-
			86,068	177,291
13760 Process Technology	Fac Chair/Lead Pay	11-3-13760-61403	6,360	6,360
	Fac Sal FT	11-3-13760-61405	222,342	230,036
	Stipend	11-3-13760-61431	7,950	7,950
	Supplies	11-3-13760-82210	1,000	5,100
	Office Supplies	11-3-13760-82212	1,000	1,000
	Cntrct/Cnslt Srv	11-3-13760-82261	6,000	25,000
			244,652	275,446
13770 Health Information Program	Fac Chair/Lead Pay	11-3-13770-61403	9,540	9,540
	Fac Sal FT	11-3-13770-61405	172,386	179,333
	Supplies	11-3-13770-82210	10,000	10,000
	Office Supplies	11-3-13770-82212	1,000	1,000
			192,926	199,873
13780 Cyber Security Program	Fac Chair/Lead Pay	11-3-13780-61403	6,360	6,360
	Fac Sal FT	11-3-13780-61405	81,909	110,218
	Lab assistant	11-3-13780-61525	-	17,070
	Computer Hardware	11-3-13780-71222	45,000	43,000
	Supplies	11-3-13780-82210	2,000	2,000
	Office Supplies	11-3-13780-82212	5,000	1,000
	Equip Maint/Rental	11-3-13780-82222	-	10,000
	Computer Software	11-3-13780-82225	5,000	2,500
				145,269
13790 Logistics	Fac Chair/Lead Pay	11-3-13790-61403	6,360	6,360
	Fac Sal FT	11-3-13790-61405	86,693	85,475
	Supplies	11-3-13790-82210	2,500	2,600
	Office Supplies	11-3-13790-82212	1,000	1,000
	Computer Software	11-3-13790-82225	4,500	2,000
			101,053	97,435
13800 Radio Station	Fac Chair/Lead Pay	11-4-13800-61403	4,240	4,240
	Supplies	11-4-13800-82210	25,400	26,000

ALVIN COMMUNITY COLLEGE
Budget for 2023-24

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
	Office Supplies	11-4-13800-82212	1,000	1,500
	Equip Maint/Rental	11-4-13800-82222	3,800	5,000
	Computer Software	11-4-13800-82225	2,400	2,400
	Cntrct/Cnslt Srv	11-4-13800-82261	2,500	2,500
			39,340	41,640
13840 Respiratory Care	Fac Chair/Lead Pay	11-3-13840-61403	6,360	6,360
	Fac Longevity	11-3-13840-61404	1,500	2,500
	Fac Sal FT	11-3-13840-61405	204,550	212,793
	Supplies	11-3-13840-82210	10,950	10,825
	Office Supplies	11-3-13840-82212	750	800
	Equip Maint/Rental	11-3-13840-82222	2,500	1,900
			226,610	235,178
13880 Digital Communication Technology	Fac Chair/Lead Pay	11-3-13880-61403	9,540	-
	Fac Sal FT	11-3-13880-61405	225,699	55,126
	Equipment	11-3-13880-71100	3,400	-
	Supplies	11-3-13880-82210	11,200	15,000
	Office Supplies	11-3-13880-82212	1,000	1,500
	Equip Maint/Rental	11-3-13880-82222	1,750	2,000
	Cntrct/Cnslt Srv	11-3-13880-82261	1,000	-
			253,589	73,626
13920 Welding	Fac Chair/Lead Pay	11-3-13920-61403	3,180	3,180
	Fac Sal FT	11-3-13920-61405	163,819	170,420
	Equipment	11-3-13920-71100	-	-
	Supplies	11-3-13920-82210	45,000	38,000
	Cntrct/Cnslt Srv	11-3-13920-82261	-	35,500
			211,999	247,100
Instruction - Academic Programs				
14000 Academic Programs	Fac Sal PT	11-3-14000-61411	649,153	649,153
	Fac Sal OL	11-3-14000-61412	255,000	255,000
	Fac Sal PT-Dual Credit	11-3-14000-61413	405,780	405,780
	Fac Sal PT/TDCJ	11-3-14000-61414	61,480	61,480
	Fac Sal OL/TDCJ	11-3-14000-61415	2,120	2,120
	Fac Sal OL-Dual Credit	11-3-14000-61416	26,500	26,500
	Fac Sal PT-Summer	11-3-14000-61421	197,600	197,600
	Fac Sal FT-Summer	11-3-14000-61422	420,000	420,000
			2,017,633	2,017,633
14040 Art	T/C Longevity	11-3-14040-61304	1,000	-
	T/C Sal FT	11-3-14040-61305	50,602	43,339
	T/C Sal PT	11-3-14040-61310	25,003	40,649
	Fac Chair/Lead Pay	11-3-14040-61403	6,360	6,360
	Fac Longevity	11-3-14040-61404	2,000	2,000
	Fac Sal FT	11-3-14040-61405	133,138	141,284
	Student Salaries	11-3-14040-62125	9,118	9,118
	Supplies	11-3-14040-82210	38,000	35,000
	Office Supplies	11-3-14040-82212	3,000	3,000
	Equip Maint/Rental	11-3-14040-82222	2,000	2,000
	Advertising/Recruiting	11-3-14040-82232	6,500	6,500
	Cntrct/Cnslt Srv	11-3-14040-82261	5,000	5,000
			281,721	294,250

ALVIN COMMUNITY COLLEGE
Budget for 2023-24

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
14080 Athletic Programs	T/C Sal PT	11-5-14080-61310	7,639	8,000
	Stipend	11-5-14080-61431	5,000	5,000
	Travel/Prof Development	11-5-14080-82100	46,000	-
	Student Travel	11-5-14080-82104	-	46,000
	Supplies	11-5-14080-82210	5,700	10,000
	Inst'l Insurance	11-5-14080-82255	10,000	10,000
	Cntrct/CnsInt Srv	11-5-14080-82261	3,000	3,000
	Field Maintenance	11-5-14080-82266	7,000	7,000
			<u>84,339</u>	<u>89,000</u>
14081 Athletics-Softball	T/C Sal PT	11-5-14081-61310	35,016	40,460
	Fac Sal OL	11-5-14081-61412	5,000	5,000
	Travel/Prof Development	11-5-14081-82100	1,500	2,000
	Student Travel	11-5-14081-82104	26,860	28,860
	Supplies	11-5-14081-82210	25,580	27,580
	Office Supplies	11-5-14081-82212	500	500
	Advertising/Recruiting	11-5-14081-82232	8,000	8,000
	Athletic Housing	11-5-14081-82239	50,500	55,550
	Cntrct/CnsInt Srv	11-5-14081-82261	10,000	13,000
	Books	11-5-14081-82672	4,000	4,000
	Meal Scholarships	11-5-14081-85450	32,400	42,120
				<u>199,356</u>
14082 Athletics-Baseball	T/C Sal PT	11-5-14082-61310	32,317	30,380
	Fac Sal OL	11-5-14082-61412	5,000	5,000
	Travel/Prof Development	11-5-14082-82100	1,500	2,000
	Student Travel	11-5-14082-82104	26,860	28,860
	Supplies	11-5-14082-82210	25,580	27,580
	Office Supplies	11-5-14082-82212	500	500
	Advertising/Recruiting	11-5-14082-82232	8,000	8,000
	Athletic Housing	11-5-14082-82239	50,500	55,550
	Cntrct/CnsInt Srv	11-5-14082-82261	10,000	16,000
	Books	11-5-14082-82672	4,000	4,000
	Meal Scholarships	11-5-14082-85450	32,400	42,120
				<u>196,657</u>
14083 Athletics- E Games	Computer Hardware	11-5-14083-71222	-	50,000
	Supplies	11-5-14083-82210	14,286	14,286
	Cntrct/CnsInt Srv	11-5-14083-82261	10,000	10,000
			<u>24,286</u>	<u>74,286</u>
14120 Biology	T/C Sal FT	11-3-14120-61305	49,689	51,676
	Fac Chair/Lead Pay	11-3-14120-61403	6,360	6,360
	Fac Longevity	11-3-14120-61404	3,000	3,000
	Fac Sal FT	11-3-14120-61405	474,583	490,435
	Supplies	11-3-14120-82210	20,000	20,000
	Office Supplies	11-3-14120-82212	2,000	2,000
	Computer Software	11-3-14120-82225	5,000	12,000
	Cntrct/CnsInt Srv	11-3-14120-82261	5,000	5,000
			<u>565,632</u>	<u>590,471</u>
14160 Business Administration & Acct.	Fac Chair/Lead Pay	11-3-14160-61403	2,120	2,120
	Fac Sal FT	11-3-14160-61405	66,384	69,059
	Supplies	11-3-14160-82210	5,300	500
	Office Supplies	11-3-14160-82212	-	600
			<u>73,804</u>	<u>72,279</u>

ALVIN COMMUNITY COLLEGE
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Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
14180 Engineering	Fac Sal FT	11-3-14180-61405	-	94,000
	Supplies	11-3-14180-82210	-	500
	Office Supplies	11-3-14180-82212	-	100
	Computer Software	11-3-14180-82225	-	1,500
			-	96,100
14200 Chemistry	Fac Chair/Lead Pay	11-3-14200-61403	2,120	2,120
	Fac Sal FT	11-3-14200-61405	137,540	143,083
	Supplies	11-3-14200-82210	15,000	15,000
	Office Supplies	11-3-14200-82212	600	600
	Equip Maint/Rental	11-3-14200-82222	500	500
	Computer Software	11-3-14200-82225	5,000	5,000
	Cntrct/Cnslnt Srv	11-3-14200-82261	10,000	20,000
			170,760	186,303
14240 Economics	Fac Chair/Lead Pay	11-3-14240-61403	6,360	6,360
	Fac Longevity	11-3-14240-61404	3,000	3,000
	Fac Sal FT	11-3-14240-61405	221,728	228,142
	Supplies	11-3-14240-82210	100	110
	Office Supplies	11-3-14240-82212	250	250
		231,438	237,862	
14280 English	Fac Chair/Lead Pay	11-3-14280-61403	8,480	8,480
	Fac Longevity	11-3-14280-61404	-	-
	Fac Sal FT	11-3-14280-61405	648,291	792,487
	Supplies	11-3-14280-82210	2,000	2,120
	Office Supplies	11-3-14280-82212	1,000	1,060
		659,771	804,147	
14320 Foreign Language	Fac Chair/Lead Pay	11-3-14320-61403	6,360	6,360
	Fac Sal FT	11-3-14320-61405	216,113	224,823
	Supplies	11-3-14320-82210	1,000	1,000
	Office Supplies	11-3-14320-82212	1,000	1,000
		224,473	233,183	
14360 Geography	Supplies	11-3-14360-82210	100	100
		100	100	
14400 Geology	Fac Sal FT	11-3-14400-61405	54,579	56,779
	Supplies	11-3-14400-82210	5,000	6,500
	Office Supplies	11-3-14400-82212	600	600
	Computer Software	11-3-14400-82225	1,000	1,000
	Cntrct/Cnslnt Srv	11-3-14400-82261	10,000	-
		71,179	64,879	
14440 Government	Fac Chair/Lead Pay	11-3-14440-61403	2,120	2,120
	Fac Longevity	11-3-14440-61404	1,500	1,500
	Fac Sal FT	11-3-14440-61405	274,801	285,876
	Supplies	11-3-14440-82210	200	200
	Office Supplies	11-3-14440-82212	350	400
		278,971	290,096	
14480 History	Fac Chair/Lead Pay	11-3-14480-61403	8,480	8,480
	Fac Longevity	11-3-14480-61404	3,500	3,500
	Fac Sal FT	11-3-14480-61405	344,797	348,751

ALVIN COMMUNITY COLLEGE
Budget for 2023-24

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
	Student Travel	11-3-14480-82104	330	350
	Supplies	11-3-14480-82210	220	250
	Office Supplies	11-3-14480-82212	220	250
			357,547	361,581
14520 Learning Lab	Prof Sal FT	11-5-14520-61105	118,743	123,492
	Prof Sal PT	11-5-14520-61110	309,045	309,045
	T/C Sal FT	11-5-14520-61305	87,408	90,904
	T/C Sal PT	11-5-14520-61310	120,000	120,000
	Supplies	11-5-14520-82210	3,000	3,000
	Office Supplies	11-5-14520-82212	1,000	1,000
			639,196	647,441
14560 Math	Fac Chair/Lead Pay	11-3-14560-61403	8,480	8,480
	Fac Longevity	11-3-14560-61404	3,000	3,000
	Fac Sal FT	11-3-14560-61405	785,703	815,557
	Supplies	11-3-14560-82210	500	3,100
	Office Supplies	11-3-14560-82212	700	700
	Computer Software	11-3-14560-82225	-	2,500
			798,383	833,337
14600 Music	Prof Sal PT	11-3-14600-61110	19,707	35,497
	T/C Sal PT	11-3-14600-61310	4,095	13,663
	Fac Chair/Lead Pay	11-3-14600-61403	6,360	6,360
	Fac Longevity	11-3-14600-61404	3,500	3,500
	Fac Sal FT	11-3-14600-61405	167,219	173,958
	Student Salaries	11-3-14600-62125	1,950	1,950
	Student Travel	11-3-14600-82104	7,420	7,420
	Supplies	11-3-14600-82210	14,310	14,310
	Office Supplies	11-3-14600-82212	1,010	1,010
	Equip Maint/Rental	11-3-14600-82222	3,500	3,500
	Association Fees	11-3-14600-82241	745	950
	Theatrical Royalties	11-3-14600-82248	1,500	1,500
	Cntrct/Cnslnt Srv	11-3-14600-82261	15,500	15,500
			246,816	279,118
14640 Sports/Human Performance	Fac Chair/Lead Pay	11-3-14640-61403	6,360	6,360
	Fac Longevity	11-3-14640-61404	1,000	1,500
	Fac Sal FT	11-3-14640-61405	187,678	194,005
	Student Salaries	11-3-14640-62125	2,449	2,449
	Equipment	11-3-14640-71100	5,000	-
	Supplies	11-3-14640-82210	7,500	1,500
	Office Supplies	11-3-14640-82212	500	500
	Equip Maint/Rental	11-3-14640-82222	3,000	-
	Cntrct/Cnslnt Srv	11-3-14640-82261	1,140	-
			214,627	206,314
14670 Philosophy	Office Supplies	11-3-14670-82212	100	100
			100	100
14680 Physics	Fac Sal FT	11-3-14680-61405	62,226	68,676
	Supplies	11-3-14680-82210	5,000	6,500
	Office Supplies	11-3-14680-82212	600	600
	Computer Software	11-3-14680-82225	-	-
	Cntrct/Cnslnt Srv	11-3-14680-82261	1,000	1,000
			68,826	76,776

ALVIN COMMUNITY COLLEGE
Budget for 2023-24

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
14720 Psychology	Fac Chair/Lead Pay	11-3-14720-61403	8,480	8,480
	Fac Longevity	11-3-14720-61404	-	1,000
	Fac Sal FT	11-3-14720-61405	252,069	353,050
	Supplies	11-3-14720-82210	4,876	5,500
			<u>265,425</u>	<u>368,030</u>
14800 Sociology	Fac Longevity	11-3-14800-61404	2,000	2,000
	Fac Sal FT	11-3-14800-61405	151,230	157,324
	Supplies	11-3-14800-82210	848	900
			<u>154,078</u>	<u>160,224</u>
14840 Drama	Prof Longevity	11-3-14840-61104	1,000	1,000
	Prof Sal FT	11-3-14840-61105	77,235	80,325
	T/C Sal PT	11-3-14840-61310	17,759	17,759
	Fac Chair/Lead Pay	11-3-14840-61403	6,360	6,360
	Fac Longevity	11-3-14840-61404	-	-
	Fac Sal FT	11-3-14840-61405	79,524	82,728
	Student Salaries	11-3-14840-62125	27,055	27,055
	Supplies	11-3-14840-82210	20,425	21,860
	Office Supplies	11-3-14840-82212	860	1,500
	Equip Maint/Rental	11-3-14840-82222	2,150	2,150
	Theatrical Royalties	11-3-14840-82248	2,688	2,688
	Cntrct/Cnslt Srv	11-3-14840-82261	10,955	10,955
				<u>246,051</u>
14860 Speech	Fac Longevity	11-3-14860-61404	2,000	2,500
	Fac Sal FT	11-3-14860-61405	288,856	300,848
	Supplies	11-3-14860-82210	645	850
	Office Supplies	11-3-14860-82212	645	500
			<u>292,146</u>	<u>304,698</u>
14880 Humanities	Supplies	11-3-14880-82210	200	200
	Office Supplies	11-3-14880-82212	200	200
			<u>400</u>	<u>400</u>
Student Services				
15000 VP of Student Services	Admin Longevity	11-6-15000-61004	1,000	1,000
	Admin Sal FT	11-6-15000-61005	117,446	133,120
	T/C Sal FT	11-6-15000-61305	53,916	56,073
	T/C Sal PT	11-6-15000-61310	-	13,665
	Travel/Prof Development	11-6-15000-82100	6,360	6,360
	Supplies	11-6-15000-82210	8,480	8,480
	Office Supplies	11-6-15000-82212	1,060	1,060
	Computer Software	11-6-15000-82225	4,947	5,000
	Cntrct/Cnslt Srv	11-6-15000-82261	3,500	20,000
			<u>196,709</u>	<u>244,758</u>
15010 Dean of Student Services	Admin Sal FT	11-6-15010-61005	-	-
	T/C Sal PT	11-6-15010-61310	13,690	-
	Travel/Prof Development	11-6-15010-82100	2,827	-
	Supplies	11-6-15010-82210	2,120	-
	Office Supplies	11-6-15010-82212	530	-
			<u>19,167</u>	<u>-</u>

ALVIN COMMUNITY COLLEGE
Budget for 2023-24

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
15040 Student Recruitment	Prof Sal FT	11-6-15040-61105	57,907	64,066
	Student Salaries	11-6-15040-62125	6,079	6,079
	Travel/Prof Development	11-6-15040-82100	530	560
	Supplies	11-6-15040-82210	15,370	16,370
	Office Supplies	11-6-15040-82212	530	560
			80,416	87,635
15080 Welcome Center	T/C Longevity	11-6-15080-61304	3,000	4,000
	T/C Sal FT	11-6-15080-61305	266,158	301,932
	T/C Sal PT	11-6-15080-61310	25,506	-
	Student Salaries	11-6-15080-62125	9,118	9,118
	Travel/Prof Development	11-6-15080-82100	3,000	3,180
	Travel/Repetitive Mileage	11-6-15080-82103	1,500	500
	Supplies	11-6-15080-82210	5,000	5,300
	Office Supplies	11-6-15080-82212	5,000	5,300
				318,282
15100 Registrar	Prof Longevity	11-6-15100-61104	-	-
	Prof Sal FT	11-6-15100-61105	218,538	217,296
	T/C Longevity	11-6-15100-61304	1,500	1,500
	T/C Sal FT	11-6-15100-61305	204,603	205,084
	T/C Sal PT	11-6-15100-61310	29,669	15,000
	T/C Sal OT	11-6-15100-61315	-	1,000
	Student Salaries	11-6-15100-62125	9,694	9,694
	Travel/Prof Development	11-6-15100-82100	7,420	12,336
	Supplies	11-6-15100-82210	6,625	7,000
	Office Supplies	11-6-15100-82212	8,480	-
	Equip Maint/Rental	11-6-15100-82222	1,060	-
	Computer Software	11-6-15100-82225	-	17,500
				487,589
15210 Academic Advising	Prof Lead Pay	11-6-15210-61103	6,494	6,494
	Prof Sal FT	11-6-15210-61105	445,921	395,752
	T/C Sal PT	11-6-15210-61310	10,000	10,000
	Student Salaries	11-6-15210-62125	6,000	6,000
	Travel/Prof Development	11-6-15210-82100	5,600	10,000
	Travel/Repetitive Mileage	11-6-15210-82103	1,590	-
	Supplies	11-6-15210-82210	10,600	10,000
	Office Supplies	11-6-15210-82212	5,300	5,500
	Computer Software	11-6-15210-82225	10,000	10,000
				501,505
15215 Career and Placement	Prof Sal FT	11-6-15215-61105	47,064	53,056
	Student Salaries	11-6-15215-62125	-	9,880
	Travel/Prof Development	11-6-15215-82100	2,500	2,700
	Supplies	11-6-15215-82210	3,000	3,200
	Office Supplies	11-6-15215-82212	500	550
			53,064	69,386
15220 Testing	Prof Sal FT	11-6-15220-61105	79,588	82,772
	T/C Sal PT	11-6-15220-61310	69,995	82,978
	Travel/Prof Development	11-6-15220-82100	1,000	1,000
	Supplies	11-6-15220-82210	40,000	40,810
	Office Supplies	11-6-15220-82212	600	600
			191,183	208,160

**ALVIN COMMUNITY COLLEGE
Budget for 2023-24**

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24	
15230 Student Accessibility Services	Prof Sal FT	11-6-15230-61105	209,777	212,578	
	T/C Sal PT	11-6-15230-61310	21,618	21,573	
	ADA T/C PT	11-6-15230-61316	2,555	2,555	
	Student Salaries	11-6-15230-62125	9,996	-	
	Travel/Prof Development	11-6-15230-82100	1,767	3,000	
	Travel/Repetitive Mileage	11-6-15230-82103	530	-	
	Supplies	11-6-15230-82210	4,224	4,500	
	Office Supplies	11-6-15230-82212	530	530	
	Equip Maint/Rental	11-6-15230-82222	630	630	
	Computer Software	11-6-15230-82225	3,339	1,000	
	Advertising/Recruiting	11-6-15230-82232	159	-	
	Cntrct/CnsInt Srv	11-6-15230-82261	56,000	100,000	
				311,125	346,366
15300 Financial Aid	Prof Sal FT	11-6-15300-61105	177,654	184,760	
	T/C Longevity	11-6-15300-61304	5,000	5,000	
	T/C Sal FT	11-6-15300-61305	259,915	260,016	
	T/C Sal PT	11-6-15300-61310	14,106	14,106	
	T/C Sal OT	11-6-15300-61315	3,710	4,710	
	Student Salaries	11-6-15300-62125	-	1,520	
	Travel/Prof Development	11-6-15300-82100	8,480	9,159	
	Travel/Repetitive Mileage	11-6-15300-82103	1,590	1,718	
	Office Supplies	11-6-15300-82212	7,670	9,887	
	Cntrct/CnsInt Srv	11-6-15300-82261	1,484	-	
				479,609	490,876
	Physical Plant				
	16000 Physical Plant Director	Prof Sal FT	11-8-16000-61105	175,747	187,665
T/C Sal FT		11-8-16000-61305	47,800	49,712	
T/C Sal PT		11-8-16000-61310	26,563	26,563	
T/C Sal OT		11-8-16000-61315	2,300	2,300	
Stipend		11-8-16000-61431	720	1,440	
Student Salaries		11-8-16000-62125	18,236	18,236	
Capital Improvements		11-8-16000-71210	-	800,000	
Group Insurance		11-8-16000-81120	17,000	17,000	
Workers Comp		11-8-16000-81121	320	320	
Unemployment		11-8-16000-81122	210	210	
Long Term Disability		11-8-16000-81125	825	825	
Dental		11-8-16000-81128	650	650	
Life		11-8-16000-81129	475	475	
Medicare Tax		11-8-16000-81340	2,100	2,100	
ACC TRS Supplement		11-8-16000-81554	10,200	10,200	
Travel/Prof Development		11-8-16000-82100	3,000	3,500	
Supplies		11-8-16000-82210	9,900	9,900	
Office Supplies		11-8-16000-82212	2,500	2,500	
Computer Software		11-8-16000-82225	2,500	6,500	
Cntrct/CnsInt Srv		11-8-16000-82261	1,000	76,000	
				322,046	1,216,096
16040 Building Maintenance		T/C Longevity	11-8-16040-61304	-	1,000
	T/C Sal FT	11-8-16040-61305	148,334	147,927	
	T/C Sal OT	11-8-16040-61315	11,500	11,500	
	Stipend	11-8-16040-61431	-	720	
	Group Insurance	11-8-16040-81120	38,000	38,000	

ALVIN COMMUNITY COLLEGE
Budget for 2023-24

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
	Workers Comp	11-8-16040-81121	260	260
	Unemployment	11-8-16040-81122	175	175
	Long Term Disability	11-8-16040-81125	900	900
	Dental	11-8-16040-81128	990	990
	Life	11-8-16040-81129	1,600	1,600
	Medicare Tax	11-8-16040-81340	1,900	1,900
	ACC TRS Supplement	11-8-16040-81554	10,500	10,500
	Travel/Prof Development	11-8-16040-82100	1,470	1,470
	Supplies	11-8-16040-82210	25,875	30,000
	Office Supplies	11-8-16040-82212	250	250
	Equip Maint/Rental	11-8-16040-82222	11,500	11,500
	Cntrct/Cnslt Srv	11-8-16040-82261	51,750	51,750
			305,004	310,442
16080 Custodial Services	T/C Lead Pay	11-8-16080-61303	1,593	1,593
	T/C Longevity	11-8-16080-61304	9,000	10,000
	T/C Sal FT	11-8-16080-61305	551,918	582,575
	T/C Sal PT	11-8-16080-61310	19,330	19,330
	T/C Sal OT	11-8-16080-61315	9,200	20,000
	Stipend	11-8-16080-61431	-	720
	Group Insurance	11-8-16080-81120	135,000	135,000
	Workers Comp	11-8-16080-81121	1,600	1,600
	Unemployment	11-8-16080-81122	1,200	1,200
	Long Term Disability	11-8-16080-81125	3,200	3,200
	Dental	11-8-16080-81128	5,600	5,600
	Life	11-8-16080-81129	3,000	3,000
	Medicare Tax	11-8-16080-81340	7,000	7,000
	ACC Match for part-time	11-8-16080-81550	500	500
	ACC TRS Supplement	11-8-16080-81554	39,000	39,000
	Supplies	11-8-16080-82210	57,500	60,000
	Office Supplies	11-8-16080-82212	250	250
	Cntrct/Cnslt Srv	11-8-16080-82261	4,600	4,600
			849,491	895,168
16120 Environmental	T/C Lead Pay	11-8-16120-61303	2,806	-
	T/C Longevity	11-8-16120-61304	4,000	4,000
	T/C Sal FT	11-8-16120-61305	202,620	214,999
	T/C Sal OT	11-8-16120-61315	13,800	13,800
	Stipend	11-8-16120-61431	720	720
	Group Insurance	11-8-16120-81120	48,000	48,000
	Workers Comp	11-8-16120-81121	425	425
	Unemployment	11-8-16120-81122	300	300
	Long Term Disability	11-8-16120-81125	1,800	1,800
	Dental	11-8-16120-81128	1,800	1,800
	Life	11-8-16120-81129	2,000	2,000
	Medicare Tax	11-8-16120-81340	4,200	4,200
	ACC TRS Supplement	11-8-16120-81554	23,000	23,000
	Travel/Prof Development	11-8-16120-82100	2,000	2,000
	Supplies	11-8-16120-82210	92,000	95,000
	Equip Maint/Rental	11-8-16120-82222	8,625	8,625
	Cntrct/Cnslt Srv	11-8-16120-82261	80,500	116,500
			488,596	537,169
16160 Grounds Maintenance	T/C Lead Pay	11-8-16160-61303	2,806	-
	T/C Sal FT	11-8-16160-61305	173,914	196,552
	T/C Sal OT	11-8-16160-61315	5,750	6,000

ALVIN COMMUNITY COLLEGE
Budget for 2023-24

Department	Account Name	GL Acct Number	Budget 2022-23	Budget 2023-24
	Stipend	11-8-16160-61431	-	720
	Equipment	11-8-16160-71100	-	25,000
	Group Insurance	11-8-16160-81120	35,000	35,000
	Workers Comp	11-8-16160-81121	380	380
	Unemployment	11-8-16160-81122	225	225
	Long Term Disability	11-8-16160-81125	1,000	1,000
	Dental	11-8-16160-81128	1,200	1,200
	Life	11-8-16160-81129	1,200	1,200
	Medicare Tax	11-8-16160-81340	2,500	2,500
	ACC TRS Supplement	11-8-16160-81554	14,000	14,000
	Travel/Prof Development	11-8-16160-82100	1,500	2,000
	Supplies	11-8-16160-82210	12,600	15,000
	Office Supplies	11-8-16160-82212	250	250
	Cntrct/Cnslt Srv	11-8-16160-82261	9,545	50,000
			<u>261,870</u>	<u>351,027</u>
16200 Transportation	T/C Lead Pay	11-7-16200-61303	2,697	2,697
	T/C Sal FT	11-7-16200-61305	88,372	92,890
	Equipment	11-7-16200-71100	-	18,000
	Group Insurance	11-7-16200-81120	15,000	15,000
	Workers Comp	11-7-16200-81121	175	175
	Unemployment	11-7-16200-81122	120	120
	Long Term Disability	11-7-16200-81125	700	700
	Dental	11-7-16200-81128	700	700
	Life	11-7-16200-81129	600	600
	Medicare Tax	11-7-16200-81340	1,600	1,600
	ACC TRS Supplement	11-7-16200-81554	9,000	9,000
	Contract Services	11-7-16200-82208	25,000	25,000
	Supplies	11-7-16200-82210	36,000	36,000
	Equip Maint/Rental	11-7-16200-82222	30,000	30,000
	Cntrct/Cnslt Srv	11-7-16200-82261	18,000	25,000
	Fuel	11-7-16200-82280	25,000	30,000
			<u>252,964</u>	<u>287,482</u>
16240 Utilities	Cntrct/Cnslt Srv	11-8-16240-82261	7,920	7,000
	Electricity	11-8-16240-82281	747,500	750,000
	Gas	11-8-16240-82282	150,000	177,403
	Water/Sewg/Trash	11-8-16240-82283	179,400	185,000
			<u>1,084,820</u>	<u>1,119,403</u>
	Total for Maintenance and Operations		<u>40,071,049</u>	<u>45,972,155</u>
	Increase			5,901,106
				14.73%

ALVIN COMMUNITY COLLEGE

2023 – 2024

CONTINUING EDUCATION PROGRAM
BUDGET

Fund 13 Budget Detail.....

**Alvin Community College
Budget for 2023-24**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2022-23</u>	<u>Budget 2023-24</u>
23010 Motorcycle Safety	T/C Sal PT	13-3-23010-61310	4,914	
	Instructor Sal PT/OL	13-3-23010-61410	5,247	
	Travel/Prof Development	13-3-23010-82100	330	
	Supplies	13-3-23010-82210	1,000	
	Office Supplies	13-3-23010-82212	50	
	Insurance	13-3-23010-82255	885	
			<u>12,426</u>	
23050 GED	T/C Sal PT	13-3-23050-61310	-	
	Instructor Sal PT/OL	13-3-23050-61410	7,320	
	Supplies	13-3-23050-82210	100	
	Office Supplies	13-3-23050-82212	30	
			<u>7,450</u>	
23070 Financial Service Representative	Supplies	13-3-23070-82210	-	1,500
			<u>-</u>	<u>1,500</u>
23090 Restaurant Management	Supplies	13-3-23090-82210	-	1,500
			<u>-</u>	<u>1,500</u>
23170 REAL ESTATE	Advertising	13-3-23170-82232	-	500
			<u>-</u>	<u>500</u>
23195 Dental Assistant	Instructor Sal FT	13-3-23195-61407	61,602	-
	Instructor Sal PT/OL	13-3-23195-61410	8,160	25,000
	Travel/Prof Development	13-3-23195-82100	500	-
	Supplies	13-3-23195-82210	3,000	3,500
	Office Supplies	13-3-23195-82212	100	1,000
	Equip Maint/Rental	13-3-23195-82222	5,312	6,000
	Cntrct/Cnslt Srv	13-3-23195-82261	500	550
			<u>79,174</u>	<u>36,050</u>
23200 Info Technology Training	Instructor Sal PT/OL	13-3-23200-61410	2,400	3,000
	Supplies	13-3-23200-82210	100	1,500
	Office Supplies	13-3-23200-82212	20	-
			<u>2,520</u>	<u>4,500</u>
23250 Phlebotomy	Instructor Sal PT/OL	13-3-23250-61410	9,540	15,500
	Travel/Prof Development	13-3-23250-82100	150	150
	Supplies	13-3-23250-82210	3,500	4,000
	Office Supplies	13-3-23250-82212	100	-
			<u>13,290</u>	<u>19,650</u>
23320 Medication Aide	Instructor Sal PT/OL	13-3-23320-61410	11,500	11,500
	Travel/Prof Development	13-3-23320-82100	100	-
	Supplies	13-3-23320-82210	250	1,000
	Office Supplies	13-3-23320-82212	35	-
			<u>11,885</u>	<u>12,500</u>

**Alvin Community College
Budget for 2023-24**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2022-23</u>	<u>Budget 2023-24</u>
23330 Welding	Admin Sal FT	13-3-23330-61105	-	
	Instructor Sal FT	13-3-23330-61407	-	
	Instructor Sal PT/OL	13-3-23330-61410	20,000	20,000
	Travel/Prof Development	13-3-23330-82100	225	
	Supplies	13-3-23330-82210	25,000	5,000
	Office Supplies	13-3-23330-82212	500	550
			<u>45,725</u>	<u>25,550</u>
23345 Patient Care	Instructor Sal PT/OL	13-3-23345-61410	-	14,560
	Supplies	13-3-23345-82210	-	<u>2,000</u>
				16,560
23350 Certified Nursing Asst	Instructor Sal FT	13-3-23350-61407	52,681	52,681
	Instructor Sal PT/OL	13-3-23350-61410	2,162	2,162
	Travel/Prof Development	13-3-23350-82100	150	
	Supplies	13-3-23350-82210	1,200	1,500
			<u>56,193</u>	<u>56,343</u>
23355 Bio-Technology	Instructor Sal PT/OL	13-3-23355-61407	-	11,520
	Supplies	13-3-23355-82210	-	<u>2,000</u>
				13,520
23370 Truck Driving	Instructor Sal FT	13-3-23370-61407	151,375	154,910
	Instructor Sal PT/OL	13-3-23370-61410	11,000	45,760
	Supplies	13-3-23370-82210	500	700
	Office Supplies	13-3-23370-82212	50	1,500
	Equip Maint/Rental	13-3-23370-82222	20,000	30,000
	Fuel	13-3-23370-82280	16,500	20,000
			<u>199,425</u>	<u>252,870</u>
23410 CEWD	Admin Sal FT	13-5-23410-61005	94,881	103,630
	Prof Sal FT	13-5-23410-61105	254,669	308,980
	T/C Sal FT	13-5-23410-61305	240,183	179,330
	Travel/Prof Development	13-5-23410-82100	3,000	5,000
	Repetitive Mileage	13-5-23410-82103	-	3,000
	Supplies	13-5-23410-82210	2,100	3,000
	Office Supplies	13-5-23410-82212	400	300
	Association Fees	13-5-23410-82241	3,000	3,000
			<u>598,233</u>	<u>606,250</u>
23503 Ed to Go	Supplies	13-3-23503-82210	6,995	
			<u>6,995</u>	
23506 Concealed Handguns	Instructor Sal PT/OL	13-3-23506-61410	1,200	1,200
	Supplies	13-3-23506-82210	35	35
			<u>1,235</u>	<u>1,235</u>
23508 Occupational Health and Safety	Instructor Sal PT/OL	13-3-23508-61410	1,700	1,700

**Alvin Community College
Budget for 2023-24**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2022-23</u>	<u>Budget 2023-24</u>
	Supplies	13-3-23508-82210	500	1,00
	Office Supplies	13-3-23508-82212	25	2,70
			<u>2,225</u>	<u>2,70</u>
23520 Community Programs	Instructor Sal PT/OL	13-3-23520-61410	2,964	2,96
	Supplies	13-3-23520-82210	400	1,50
			<u>3,364</u>	<u>4,46</u>
23530 Clinical Medical Assistant	Instructor Sal PT/OL	13-3-23530-61410	10,500	10,50
	Travel/Prof Development	13-3-23530-82100	250	
	Supplies	13-3-23530-82210	500	1,50
	Office Supplies	13-3-23530-82212	50	
			<u>11,300</u>	<u>12,00</u>
23533 Vet Assistant	T/C Sal PT	13-3-23533-61310	6,429	
	Instructor Sal PT/OL	13-3-23533-61410	13,345	
	Travel/Prof Development	13-3-23533-82100	250	
	Supplies	13-3-23533-82210	1,110	
	Office Supplies	13-3-23533-82212	225	
			<u>21,359</u>	
23536 Non Cert Radiological Tech	T/C Sal PT	13-3-23536-61310	4,200	4,20
	Instructor Sal PT/OL	13-3-23536-61410	31,200	31,20
	Supplies	13-3-23536-82210	5,000	5,00
			<u>40,400</u>	<u>40,40</u>
23541 Yoga	Instructor Sal PT/OL	13-3-23541-61410	4,245	4,24
	Supplies	13-3-23541-82210	-	1,80
			<u>4,245</u>	<u>4,24</u>
23547 Machinist Program	Instructor Sal FT	13-3-23547-61407	-	
	Instructor Sal PT/OL	13-3-23547-61410	31,500	31,50
	Travel/Prof Development	13-3-23547-82100	50	
	Supplies	13-3-23547-82210	5,000	15,00
	Equip Maint/Rental	13-3-23547-82222	-	10,00
			<u>36,550</u>	<u>56,50</u>
23551 Pipefitting	Instructor Sal FT	13-3-23551-61407	60,986	
	Instructor Sal PT/OL	13-3-23551-61410	31,200	
	Travel/Prof Development	13-3-23551-82100	225	
	Supplies	13-3-23551-82210	1,500	
	Office Supplies	13-3-23551-82212	50	
			<u>93,961</u>	
23552 STRIVE	Admin Sal FT	13-3-23552-61105	59,575	68,75
	T/C Sal PT	13-3-23552-61310	21,963	32,94
	Instructor Sal PT/OL	13-3-23552-61410	27,000	27,00
	Travel	13-3-23552-82100	900	1,50

**Alvin Community College
Budget for 2023-24**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2022-23</u>	<u>Budget 2023-24</u>
	Supplies	13-3-23552-82210	1,500	2,500
	Office Supplies	13-3-23552-82212	50	
			<u>110,988</u>	<u>132,698</u>
	Total for Fund 13		<u>1,358,943</u>	<u>1,301,543</u>

*CE Budget is subject to change due to the addition of Corporate College (Fd 13 is a revenue generating budget).

ALVIN COMMUNITY COLLEGE

2023 – 2024

AUXILIARY BUDGET

Funds 21 through 26 Budget Detail.....

**Alvin Community College
Budget for 2023-24**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2022-23</u>	<u>Budget 2023-24</u>
31002 Campus Security	T/C Sal FT	21-2-31002-61305	134,395	100,231
	T/C Hazard Duty Pay	21-2-31002-61312	1,920	1,200
	T/C Sal OT	21-2-31002-61315	-	-
	Group Insurance	21-2-31002-81120	22,000	22,000
	Workers Comp	21-2-31002-81121	170	170
	Unemployment	21-2-31002-81122	120	120
	Long Term Disability	21-2-31002-81125	250	250
	Dental	21-2-31002-81128	700	700
	Life	21-2-31002-81129	120	120
	Medicare Tax	21-2-31002-81340	1,600	1,600
	TRS Supplement	21-2-31002-81554	8,500	8,500
	Travel	21-2-31002-82100	17,500	17,500
	Supplies	21-2-31002-82210	60,000	60,000
	Office Supplies	21-2-31002-82212	3,000	3,000
	Software	21-2-31002-82225	6,710	6,710
	Cntrct/Cnslt Srv	21-2-31002-82261	85,000	85,000
			341,985	307,101
32002 Student Activities	Prof Sal FT	22-2-32002-61105	54,896	54,896
	T/C Sal FT	22-2-32002-61305	29,439	30,617
	Student Salaries	22-2-32002-62125	27,354	29,640
	Group Insurance	22-2-32002-81120	17,000	17,000
	Workers Comp	22-2-32002-81121	400	400
	Unemployment	22-2-32002-81122	200	200
	Long Term Disability	22-2-32002-81125	325	325
	Dental	22-2-32002-81128	340	340
	Life	22-2-32002-81129	70	70
	Medicare Tax	22-2-32002-81340	1,000	1,000
	TRS Supplement	22-2-32002-81554	5,200	5,200
	Travel	22-2-32002-82100	5,000	6,000
	Office Supplies	22-2-32002-82212	1,700	1,820
	Operational Exp	22-2-32002-85410	6,000	7,000
	Competitive Grant Proposals	22-2-32002-85418	11,591	-
	Cultural/Social Events	22-2-32002-85420	30,000	33,000
	Licensing Fees	22-2-32002-85461	3,500	5,670
New Student Orientation		-	7,000	
Discovery Day		-	10,000	
		194,015	210,178	
32011 Student Act Fall Festival	Salary Supplement	22-2-32011-61111	2,200	2,500
	Group Insurance	22-2-32011-81120	200	200
	Workers Comp	22-2-32011-81121	4	4
	Unemployment	22-2-32011-81122	2	2
	Long Term Disability	22-2-32011-81125	8	8
	Dental	22-2-32011-81128	15	15
	Life	22-2-32011-81129	5	5
	Medicare Tax	22-2-32011-81340	32	32
	TRS Supplement	22-2-32011-81554	165	165
	Supplies	22-2-32011-82210	1,900	5,000
			4,531	7,931
32013 Student Clubs & Organizations	Student Travel	22-2-32013-82104	8,000	8,000
	Supplies	22-2-32013-82210	2,000	-
	Scholarships	22-2-32013-85264	2,400	2,400

**Alvin Community College
Budget for 2023-24**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2022-23</u>	<u>Budget 2023-24</u>
	Student Organizations	22-2-32013-85414	5,000	3,000
			17,400	13,400
33001 College Store Purchases	New Books	23-2-33001-85302	300,000	300,000
	Used Books	23-2-33001-85303	115,000	75,000
	Ebooks	23-2-33001-85304	100,000	100,000
	Miscellaneous	23-2-33001-85305	100,000	100,000
	All Inclusive	23-2-33001-85316	600,000	650,000
			1,215,000	1,225,000
33002 College Store Operations	Prof Longevity	23-2-33002-61104	1,500	2,000
	Prof Sal FT	23-3-33002-61105	62,465	64,946
	T/C Longevity	23-2-33002-61304	2,500	1,000
	T/C Sal FT	23-2-33002-61305	148,873	94,594
	T/C Sal PT	23-2-33002-61310	74,998	68,716
	T/C Sal OT	23-2-33002-61315	2,000	2,000
	Equipment	23-2-33002-71100	6,210	6,210
	Group Insurance	23-2-33002-81120	37,000	37,000
	Workers Comp	23-2-33002-81121	450	450
	Unemployment	23-2-33002-81122	325	325
	Long Term Disability	23-2-33002-81125	1,100	1,100
	Dental	23-2-33002-81128	1,000	1,000
	Life	23-2-33002-81129	1,750	1,750
	Medicare Tax	23-2-33002-81340	3,100	3,100
	ACC Match for PT	23-2-33002-81550	300	300
	TRS Supplement	23-2-33002-81554	15,000	15,000
	Travel	23-2-33002-82100	7,500	7,500
	Supplies	23-2-33002-82210	8,600	8,600
	Office Supplies	23-2-33002-82212	900	900
	Equipment Maint/Rental	23-2-33002-82222	39,500	39,500
	Computer Software	23-2-33002-82225	6,400	6,400
	Advertising	23-2-33002-82231	15,000	10,000
	Association Fees	23-2-33002-82241	2,500	2,500
	Freight	23-2-33002-85237	40,000	40,000
	Bank Charges	23-2-33002-85250	35,000	10,000
	Bad Debt Expense	23-2-33002-85255	3,000	3,000
	Scholarships	23-2-33002-85264	15,000	-
	Contingency	23-2-33002-85299	500	500
			532,471	428,391
33003 Coffee Bar Purchases	Coffee Bar Supplies	23-2-33003-85308	65,000	110,000
			65,000	110,000
33004 Coffee Bar Operations	Supplies	23-2-33004-82210	4,000	5,800
	Travel for Repetitive Milage	23-2-33004-82103	800	800
			4,800	6,600
34012 Vending Operations	Supplies	24-2-34012-82210	4,000	5,500
	Scholarships	24-2-34012-85264	2,000	2,000
			6,000	7,500
35002 Child Care	Prof Longevity	25-2-35002-61104	-	-
	Prof Sal FT	25-2-35002-61105	47,512	48,000
	T/C Longevity	25-2-35002-61304	1,000	1,000

**Alvin Community College
Budget for 2023-24**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2022-23</u>	<u>Budget 2023-24</u>
	T/C Sal FT	25-2-35002-61305	137,907	143,423
	T/C Sal PT	25-2-35002-61310	92,893	123,922
	Group Insurance	25-2-35002-81120	71,000	71,000
	Workers Comp	25-2-35002-81121	1,200	1,200
	Unemployment	25-2-35002-81122	850	850
	Long Term Disability	25-2-35002-81125	575	575
	Dental	25-2-35002-81128	1,750	1,750
	Life	25-2-35002-81129	375	375
	Medicare Tax	25-2-35002-81340	3,500	3,500
	ACC Match for PT	25-2-35002-81550	425	425
	TRS Supplement	25-2-35002-81554	17,000	17,000
	Travel	25-2-35002-82100	500	500
	Supplies	25-2-35002-82210	28,000	38,500
	Office Supplies	25-2-35002-82212	400	2,000
	Equipment Maint/Rental	25-2-35002-82222	250	250
	Inst'l Insurance	25-2-35002-82255	-	-
	Cntrct/Cnslt Srv	25-2-35002-82261	-	750
	Bank Charges	25-2-35002-85250	2,000	2,500
			<u>407,137</u>	<u>457,520</u>
36002 Fitness Center	T/C Sal PT	26-2-36002-61310	8,760	20,539
	Student Salaries	26-2-36002-62125	24,825	24,825
	Workers Comp	26-2-36002-81121	300	300
	Unemployment	26-2-36002-81122	125	125
	Medicare Tax	26-2-36002-81340	140	140
	ACC Match for PT	26-2-36002-81550	130	130
	Supplies	26-2-36002-82210	500	8,000
	Office Supplies	26-2-36002-82212	500	-
	Equipment Maint/Rental	26-2-36002-82222	5,000	5,000
	Computer Software	26-2-36002-82225	-	2,000
	Cntrct/Cnslt Srv	26-2-36002-82261	1,140	2,000
	Bank Charges	26-2-36002-85250	330	50
	Contingency	26-2-36002-85599	400	-
			<u>42,150</u>	<u>63,109</u>
	Total for Auxiliary Funds		<u><u>2,830,489</u></u>	<u><u>2,836,730</u></u>

ALVIN COMMUNITY COLLEGE

2023 – 2024

ATHLETIC BUDGETS

AND

INSTITUTIONAL SCHOLARSHIPS

Athletic Budgets.....

Institutional Scholarships (Fund 33).....

ALVIN COMMUNITY COLLEGE

Athletic Budget

2022-23

Sport (Number of Scholarships)	Softball (17)	Source of Funds	Baseball (17)	Source of Funds
Tuition/Fees*	28,000	M&O	28,000	M&O
Books	4,000	M&O	4,000	M&O
Housing	55,550	M&O	55,550	M&O
Meals	42,120	M&O	42,120	M&O
Scholarship Total	\$ 129,670		\$ 129,670	
Other:				
Travel	28,860	M&O	28,860	M&O/ACC Foundation
Umpires	16,000	M&O	16,000	M&O
Supplies/Advertising	36,080	M&O	36,080	M&O
Coaches	5,000	M&O	5,000	M&O
Asst. Coaches	35,016	M&O	32,317	M&O
Total	\$ 250,626		\$ 247,927	

Total Athletic Revenue Budget	
M&O	\$ 443,553
ACC Foundation (endowed scholarship)	15,000
TOTAL	\$ 458,553

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

ALVIN COMMUNITY COLLEGE
Institutional Scholarships Budget
2022-23

Name of Scholarship		Amount
Ambassadors	33-9-42010-82664	12,000
Art	33-9-42010-82640	2,000
Baseball	33-9-42010-82697	28,000
Behavioral Sciences (Psych/Soci)	33-9-42010-82629	2,000
Board of Regents Scholarships	33-9-42010-82691	9,000
Business/Accounting	33-9-42010-82643	2,000
Child Dev and Education	33-9-42010-82612	2,000
Computer Science/Computer Networking	33-9-42010-82615	2,000
CE/WD Programs	33-9-42010-82689	6,000
Criminal Justice	33-9-42010-82616	2,000
Culinary	33-9-42010-82639	2,000
Cyber Security	33-9-42010-82649	2,000
Design Engineering Technology	33-9-42010-82617	2,000
Diagnostic Cardiovascular Technology	33-9-42010-82611	2,000
Digital Communication Technology	33-9-42010-82613	2,000
Drama	33-9-42010-82641	2,000
Dual Enrollment	33-9-42010-82642	9,560
Emergency Medical Technology	33-9-42010-82622	2,000
Engineering	33-9-42010-82603	2,000
English (Creative Writing)	33-9-42010-82646	2,000
Foreign Languages	33-9-42010-82647	2,000
Government/Economics	33-9-42010-82601	2,000
Health Information Management	33-9-42010-82638	2,000
History	33-9-42010-82633	2,000
Honors Program	33-9-42010-82663	8,000
Logistics, Materials & Supply Chain Management	33-9-42010-82602	2,000
Management Development	33-9-42010-82621	2,000
Mascot	33-9-42010-82606	1,000
Mathematics	33-9-42010-82653	2,000
Mental Health & Addiction Counseling	33-9-42010-82623	2,000
Music	33-9-42010-82654	11,100
Neurodiagnostic Technology	33-9-42010-82637	2,000
Nursing - Associate Degree	33-9-42010-82625	2,000
Nursing - Licensed Vocational	33-9-42010-82626	2,000
Office Administration	33-9-42010-82627	2,000
Paralegal	33-9-42010-82620	2,000
Pharmacy Technology	33-9-42010-82632	2,000
Polysomnography	33-9-42010-82631	2,000
Presidential	33-9-42010-82692	2,000
Process Technology	33-9-42010-82628	2,000
Project Graduation	33-9-42010-82684	1,000
Respiratory Care	33-9-42010-82630	2,000
Science Fair - Future**	33-9-42010-82662	1,200
Sciences	33-9-42010-82661	2,000
Softball	33-9-42010-82698	28,000
Speech	33-9-42010-82606	2,000
Welding	33-9-42010-80608	2,000
Total		\$186,860

Brazoria County

Appraisal District

Supporting Documents

BRAZORIA COUNTY APPRAISAL DISTRICT

MEMBERS OF THE BOARD

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

CHIEF APPRAISER

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

CERTIFICATION OF THE 2023 APPRAISAL ROLL FOR

JAL - ALVIN COMMUNITY COLLEGE

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

The Brazoria County Appraisal Review Board meeting on July 28, 2023, duly approved the 2023 Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2023 APPRAISAL ROLL

TOTAL TAXABLE VALUE \$18,976,032,950

ESTIMATED TAXABLE VALUE FOR THE 2023 SUPPLEMENTAL ROLL

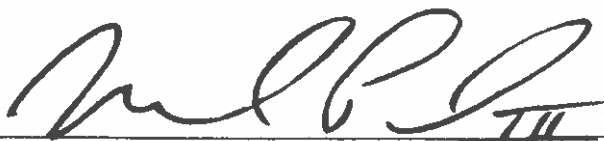
(properties still under protest)

B.C.A.D. APPRAISED VALUE	*VALUE CLAIMED BY OWNER
<u>\$1,300,576,058</u>	<u>\$1,170,518,452</u>

SUMMARY

TAXABLE VALUE FOR 2023 APPRAISAL ROLL	<u>\$18,976,032,950</u>
*ESTIMATED TAXABLE VALUE FOR 2023 SUPPLEMENTAL ROLL	<u>\$1,170,518,452</u>
NET TAXABLE VALUE	<u>\$20,146,551,402</u>

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



Marcel Pierel III, Chief Appraiser

August 4th, 2023

Entity Tax Collector: Ms. Kristin Bulanek

2023 CERTIFIED TOTALS

Property Count 76 463

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

7/31/2023 2 08 48PM

Land		Value			
Homesite		2,702,237,268			
Non Homesite		1,820,656,037			
Ag Market		1,135,357,836			
Timber Market		0		Total Land	(+) 5,658,251,141
Improvement		Value			
Homesite		10,975,115,127			
Non Homesite		6,020,974,074		Total Improvements	(+) 16,996,089,201
Non Real		Count	Value		
Personal Property		5,962	1,373,520,100		
Mineral Property		12,233	286,714,727		
Autos		0	0	Total Non Real	(+) 1,660,234,827
				Market Value	= 24,314,575,169
Ag		Non Exempt	Exempt		
Total Productivity Market		1,135,351,807	6,029		
Ag Use		22,488,402	6,029	Productivity Loss	(-) 1,112,863,405
Timber Use		0	0	Appraised Value	= 23,201,711,764
Productivity Loss		1,112,863,405	0		
				Homestead Cap	(-) 1,718,738,304
				Assessed Value	= 21,482,973,460
				Total Exemptions Amount	(-) 2,506,940,510
				(Breakdown on Next Page)	
				Net Taxable	= 18,976,032,950

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
31,148,209.29 = 18,976,032,950 * (0.164145 / 100)

Certified Estimate of Market Value 24,314,575,169
Certified Estimate of Taxable Value 18,976,032,950

Tif Zone Code	Tax Increment Loss
2007 TIF	1,675,837,588
Tax Increment Finance Value	1,675,837,588
Tax Increment Finance Levy	2,750,803.61

2023 CERTIFIED TOTALS

Property Count 76 463

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

7/31/2023

2 11 16PM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	2	1,866,110	0	1,866,110
DP	557	35,676,647	0	35,676,647
DPS	4	0	0	0
DV1	177	0	1,360,834	1,360,834
DV1S	3	0	15,000	15,000
DV2	147	0	1,161,000	1,161,000
DV2S	6	0	41,250	41,250
DV3	232	0	2,206,000	2,206,000
DV3S	3	0	30,000	30,000
DV4	671	0	5,862,330	5,862,330
DV4S	20	0	126,000	126,000
DVHS	1,063	0	414,501,200	414,501,200
DVHSS	51	0	12,946,010	12,946,010
EX-XD	5	0	120,610	120,610
EX-XG	1	0	142,760	142,760
EX-XJ	2	0	5,282,550	5,282,550
EX-XJ (Prorated)	1	0	1,502	1,502
EX-XL	2	0	265,100	265,100
EX-XN	346	0	61,174,870	61,174,870
EX-XU	1	0	1,000	1,000
EX-XU (Prorated)	1	0	6,029	6,029
EX-XV	1,703	0	1,314,369,673	1,314,369,673
EX-XV (Prorated)	38	0	3,117,731	3,117,731
EX366	2,560	0	684,236	684,236
FRSS	3	0	827,483	827,483
HS	30,307	0	0	0
OV65	7,691	516,961,133	0	516,961,133
OV65S	167	11,111,025	0	11,111,025
PC	18	115,494,670	0	115,494,670
SO	53	1,587,757	0	1,587,757
Totals		682,697,342	1,824,243,168	2,506,940,510

2023 CERTIFIED TOTALS

Property Count 4 078

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

7/31/2023

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Land		Value		
Homesite		227,662,658		
Non Homesite		178,305,640		
Ag Market		113,022,140		
Timber Market		0	Total Land	(+) 518,990,438
Improvement		Value		
Homesite		842,023,830		
Non Homesite		264,288,693	Total Improvements	(+) 1,106,312,523
Non Real		Count	Value	
Personal Property	13	1,447,890		
Mineral Property	0	0		
Autos	0	0	Total Non Real	(+) 1,447,890
			Market Value	= 1,626,750,851
Ag		Non Exempt	Exempt	
Total Productivity Market	113,022,140	0		
Ag Use	1,407,743	0	Productivity Loss	(-) 111,614,397
Timber Use	0	0	Appraised Value	= 1,515,136,454
Productivity Loss	111,614,397	0	Homestead Cap	(-) 174,020,215
			Assessed Value	= 1,341,116,239
			Total Exemptions Amount	(-) 40,540,181
			(Breakdown on Next Page)	
			Net Taxable	= 1,300,576,058

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 2,134,830.57 = 1,300,576,058 * (0.164145 / 100)

Certified Estimate of Market Value 1,069,573,816
 Certified Estimate of Taxable Value 931,681,369

Tif Zone Code	Tax Increment Loss
2007 TIF	96,642,273
Tax Increment Finance Value	96,642,273
Tax Increment Finance Levy	158,633.46

2023 CERTIFIED TOTALS

Property Count 4 078

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

7/31/2023

2 11 16PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	36	2,503,112	0	2,503,112
DV1	13	0	107,000	107,000
DV2	4	0	30,000	30,000
DV3	11	0	116,000	116,000
DV4	25	0	276,000	276,000
DV4S	1	0	6,000	6,000
DVHS	11	0	3,185,691	3,185,691
EX-XV	1	0	176,250	176,250
HS	2,053	0	0	0
OV65	478	33,312,128	0	33,312,128
OV65S	11	825,000	0	825,000
SO	2	3,000	0	3,000
Totals		36,643,240	3,896,941	40,540,181

2023 CERTIFIED TOTALS

Property Count 80 54 1

JAL - ALVIN COMMUNITY COLLEGE

Effective Rate Assumption

7/31/2023

2 11 16PM

New Value

TOTAL NEW VALUE MARKET: \$1,012,487,545
 TOTAL NEW VALUE TAXABLE: \$921,530,155

New Exemptions

Exemption	Description	Count	2022 Market Value	2022 Market Value
EX-XN	11 252 Motor vehicles leased for personal use	28		\$309,890
EX-XV	Other Exemptions (including public property, r	61		\$885,050
EX366	HB366 Exempt	359		\$355,286
ABSOLUTE EXEMPTIONS VALUE LOSS				\$1,550,226

Exemption	Description	Count	Exemption Amount
DP	Disability	9	\$635,680
DPS	Disabled Surviving Spouse	2	\$0
DV1	Disabled Veterans 10% - 29%	21	\$140,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	1	\$5,000
DV2	Disabled Veterans 30% - 49%	20	\$163,500
DV3	Disabled Veterans 50% - 69%	40	\$412,000
DV4	Disabled Veterans 70% - 100%	99	\$1,182,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100	1	\$12,000
DVHS	Disabled Veteran Homestead	71	\$24,764,481
HS	Homestead	1,016	\$0
OV65	Over 65	585	\$40,445,790
OV65S	OV65 Surviving Spouse	23	\$1,495,446
PARTIAL EXEMPTIONS VALUE LOSS			1,888
NEW EXEMPTIONS VALUE LOSS			\$70,806,123

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			

TOTAL EXEMPTIONS VALUE LOSS \$70,806,123

New Ag / Timber Exemptions

2022 Market Value \$3,752,347 Count 32
 2023 Ag/Timber Use \$43,010
NEW AG / TIMBER VALUE LOSS \$3,709,337

New Annexations

Count	Market Value	Taxable Value
1	\$1,345,480	\$672,740

New Deannexations

2023 CERTIFIED TOTALS
 JAL - ALVIN COMMUNITY COLLEGE
 Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
31 222	\$373,162	\$60,107	\$313,055

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
30 331	\$373,535	\$59,542	\$313,993

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
4,078	\$1,626,750,851.00	\$930,759,452

ALVIN COMMUNITY COLLEGE
CHANGES IN
MAINTENANCE & OPERATIONS
BUDGET
2023 – 2024

ALVIN COMMUNITY COLLEGE

Changes in Maintenance and Operations Budget
2022-23 to 2023-24

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
Budget Fiscal Year 2021-22	40,071,049	40,071,049	
Adjustments for Salary changes during the year	1,617,704	1,617,704	Bring Salaries up to date
Longevity/Hazard Duty Pay	15,700	15,700	Tier level changes to longevity and hazard duty pay
President		(4,400)	
Governance	(4,300)		Increase in Supplies (\$1,500), Office Supplies (\$200) and Decrease in Contract Services (\$6,000)
Institutional Admin	(100)		Increase in Travel (\$2,000) and Office Supplies (\$400). Decrease in Repetitive Travel (\$2,000) and Supplies (\$500).
VP Strategic Initiatives		756,800	
Strategic Initiatives	6,800		New Department. Addition of Travel (\$5,000) and Supplies (\$1,800)
Westside Center	750,000		New Department. New Expansion
VP Administrative Services		2,497,351	
Fin/Admin Services	1,000		Increase in Travel (\$500) and TSCM OT (\$500)
General Institutional/Fin & Adm	1,186,128		Increase in Elections (\$50,000), Bank Charges (\$4,000), Insurance (\$135,000), Contract Services (\$15,000), Tax Maint Note (\$2,875), Contingency (\$972,693) and Institutional Scholarships (\$2,000).
Employee Benefits	250,000		Increase in all employee benefits.
Physical Plant Director	880,220		Increase in Travel (\$500), Computer Software (\$4,000), Stipend (\$720), and Contract Services (75,000). Addition of Capital Improvements (\$800,000).
Building Maintenance	4,845		Increase in Supplies. Addition of Stipend
Custodial Services	3,220		Increase in Supplies.
Environmental	39,000		Increase in Supplies (\$3,000), and Contract Services (\$36,000). Addition of Stipend
Grounds Maintenance	68,355		Increase in Equipment (\$25,000), Travel (\$500), Supplies (\$2,400), and Contract Services (\$40,455).
Transportation	30,000		Increase in Equipment (\$18,000), Contract Services (\$7,000), and Fuel (\$5,000).
Utilities	34,583		Increase in all Utilities
VP Information Technology		137,288	
Information Technology	70,938		Increase in Computer Hardware (\$10,000), Travel (\$6,000) and Computer Software (\$76,833). Decrease in Contract Services (\$21,895).
IT Cyber Security	81,850		Increase in Travel (\$1,000), and Computer Software (\$152,850). Decrease in Computer Hardware (\$2,000) and Contract Services (\$70,000).
General Institutional/IT	(15,500)		Elimination of Supplies.
VP Human Resources		61,830	
Human Resources	34,930		Increase in Travel (\$3,800), Repetitive Travel (\$500), Supplies (\$10,630), and Contract Services (\$20,000).
General Institutional/HR	26,900		Decrease in Employee Training (\$32,400). Increase in Personnel Actions (\$5,500).
VP Instruction		489,983	
Institutional Effectiveness/Research	(16,000)		Increase in Travel (\$1,400). Decrease in Supplies (\$1,350), Office Supplies (\$50), and Contract Services (\$16,000).
Grants Department	2,000		Increase in Travel (\$1,500) and Repetitive Mileage (\$500).
College and Career Pathways	125,292		Increase in Travel (\$1,220), Supplies (\$650), Office Supplies (\$1,220), and Computer Software (\$2,202). Added FAST Program Books (\$120,000).
QEP	4,400		Increase in Supplies (\$4,400).
Center for Success	10,350		Increase in Travel (\$1,350), Supplies (\$3,000), and Computer Software (\$6000).
Distance Education	2,324		Increase in Office Supplies (\$300), Computer Software (\$634), and Contract Services (\$1,390). Addition of stipend
Vice President for Instruction	1,800		Increase in Travel (\$1,800)

Dean of Arts and Sciences	460	Increase in Supplies (\$460).
Honors Program	22,480	Increase in Travel (\$2,000), Supplies (\$10,000), and Contract Services (\$2,000). Addition of Stipend (\$8,480)
Dean of Legal and Health Sciences	2,500	Increase in Travel (\$1,500) and Repetitive Mileage (\$1,000).
Dean of Prof, Tech, and Human Perf	1,000	Increase in Travel.
Cardiovascular Technology	5,400	Increase in Equipment (\$6,000), Equip Maint/Rental (\$400), and Contract Services (\$4,000). Decrease in Supplies (\$5,000).
Child Care and Education	(700)	Decrease in Supplies (\$700).
Computer Science	(400)	Decrease in Office Supplies (\$400).
Culinary Arts	11,720	Increase in Supplies
Culinary Arts - TDCJ	44,100	Addition of Supplies.
Drafting & Design Engineering Tech	5,800	Increase in Supplies (\$800) and Contract Services (\$5,000)
Drafting & Design Engineering Tech - TDCJ	6,500	Addition of Supplies for TDCJ
Criminal Justice Law Enf Acad	26,500	Increase in Office Supplies (\$500), and Contract Services (\$26,000).
Paralegal	1,000	Increase in Office Supplies (\$1,000).
Mental Health & Sub Abuse Couns	515	Increase in Supplies (\$1,200). Decrease in Travel (\$425), and Computer Software (\$260).
Business Management	700	Increase in Office Supplies
Nursing ADN	(9,000)	Elimination of Computer Software
Nursing VOC	5,500	Increase in Supplies (\$5,400) and Office Supplies (\$100).
Pharmacy Technology	820	Increase in Office Supplies.
Admin Office Technology	(1,500)	Elimination of Repetitive Mileage and Office Supplies.
Neurodiagnostic Technology	500	Increase in Supplies.
Polysomnography	8,140	Increase in Supplies (\$8,500). Elimination of Contract Services (\$360).
Process Technology	23,100	Increase in Supplies (\$4,100) and Contract Services (\$19,000)
Cyber Security Program	1,500	Increase in Equip Maint/Rental (\$10,000). Decrease in Computer Hardware (\$2,000), Office Supplies (\$4,000), and Computer Software (\$2,500)
Logistics	(2,400)	Increase in Supplies (\$100). Decrease in Computer Software (\$2,500).
Radio Station	2,300	Increase in Supplies (\$600), Office Supplies (\$500), and Equip Maint/Rental (\$1,200).
Respiratory Care	(675)	Increase in Office Supplies (\$50). Decrease in Supplies (\$125). and Equip Maint/Rental (\$600).
Digital Communication Technology	150	Increase in Supplies (\$3,800), Office Supplies (\$500), and Equip Maint/Rental (\$250). Decrease in Equipment (\$3,400), and Contract Services (\$1,000).
Welding	28,500	Increase in Contract Services (\$35,500). Decrease in Supplies (\$7,000).
Art	(3,000)	Decrease in Supplies.
Athletic Programs	4,300	Increase in Supplies.
Athletics - Softball	22,270	Increase in Travel (\$2,500), Supplies (\$2,000), Housing (\$5,050), Contract Services (\$3,000), and Meal Scholarships (\$9,720).
Athletics - Baseball	25,270	Increase in Travel (\$2,500), Supplies (\$2,000), Housing (\$5,050), Contract Services (\$6,000), and Meal Scholarships (\$9,720).
E-Games	50,000	Increase in Computer Hardware (\$50,000).
Biology	7,000	Increase in Computer Software.
Business Administration & Acct.	(4,200)	Increase in Office Supplies (\$600). Decrease in Supplies (\$4,800).
Engineering	2,100	Addition of Engineering Program.
Chemistry	10,000	Increase in Contract Services.
Economics	10	Increase in Supplies.
English	180	Increase in Supplies.
Geology	(8,500)	Increase in Supplies (\$1,500). Decrease in Contract Services (\$10,000).
Government	50	Increase in Office Supplies
History	80	Increase in Student Travel (\$20), and Supplies (\$60).
Math	5,100	Increase in Supplies (\$2,600). Addition of Computer Software (\$2,500)
Music	205	Increase in Association Fees
Sports/Human Performance	(15,140)	Decrease in Equipment (\$5,000), Supplies (\$6,000), Equip Maint/Rental (\$3,000), and Contract Services (\$1,140).
Physics	1,500	Increase in Supplies.
Psychology	624	Increase in Supplies
Sociology	52	Increase in Supplies
Drama	2,035	Increase in Supplies (\$1,435), and Office Supplies (\$600).
Speech	60	Increase in Supplies.
Record Retention	(33)	Increase in Travel (\$2,167). Decrease in Supplies (\$600) and Contract Services (\$1,600).
Library	46,284	Increase in Supplies (\$1,000), Computer Software (\$9,074), and Database subscriptions (\$39,910). Decrease in Library Books (\$3,000), and Periodicals (\$700).
Learning Commons	7,000	Increase in Travel.
TDCJ Advising	22,060	Increase in Travel (\$15,800), Supplies (\$2,500), and Office Supplies (\$3,760).
VP Student Services		59,168
Vice President of Student Services	16,553	Increase in Computer Software (\$53), and contract Services (\$16,500)

Dean of Student Services	(19,167)	Elimination of department.
Student Recruitment	1,060	Increase in Travel (\$30), and Supplies (\$1,030).
Welcome Center	(220)	Increase in Travel (\$180), and Supplies (\$600). Decrease in Repetitive Mileage (\$1,000).
Registrar	13,251	Increase in Travel (\$4,916), Supplies (\$375), and Computer Software (\$17,500). Elimination of Office Supplies (\$8,480), and Equip Maint/Rental (\$1,060).
Academic Advising	2,410	Increase in Travel (\$4,400), and Office Supplies (\$200). Elimination of Repetitive Mileage (\$1,590). Decrease in Supplies (\$600).
Career and Placement	450	Increase in Travel (\$200), and Supplies (\$250)
Testing	810	Increase in Supplies.
Student Accessibility Services	42,481	Increase in Travel (\$1,233), Supplies (\$276), and Contract Services (\$44,000). Elimination of Repetitive Mileage (\$530) and Advertising/Recruiting (\$159). Decrease in Computer Software (\$2,339).
Financial Aid	1,540	Increase in Travel (\$679), Repetitive Mileage (\$128), and Office Supplies (\$2,217). Decrease Contract Services (\$1,484).

VP Development & Outreach		269,682
VP Development & Outreach	1,000	Increase in travel
General Institutional	238,500	Increase in Associations Fees (\$5,000), Attorney Fees (\$170,000), Community Outreach (\$3,500) and Public Info (\$60,000).
Marketing	12,850	Increase in Advertising/Recruiting (\$16,000). Decrease in Computer software (\$3,150).
Media Services	(4,000)	Decrease in Equip Maint/Rental
Print Services	6,733	Increase in Supplies (\$3,500), and Equip Maint/Rental (\$3,233).
Web	14,599	Increase in Computer Software (\$3,710), and Contract Services (\$10,889).
Budget Fiscal Year 2021/22	45,972,155	45,972,155

**ALVIN COMMUNITY COLLEGE
2023-2024
MAINTENANCE & OPERATIONS
BUDGET**

Supporting Documents

ALVIN COMMUNITY COLLEGE

Comparative Budget Analysis

	Budget 2022-23		Budget 2023-24		
	Amount	Percent	Amount	Percent	Percent Growth
Full-Time Salaries	\$11,492,901	28.68%	\$12,136,852	26.40%	5.60%
Full-Time Academic Salaries	9,420,488	23.51%	9,947,388	21.64%	5.59%
Part-Time/OT Salaries	1,353,673	3.38%	1,456,307	3.17%	7.58%
Part-Time/Overload Academic Salaries	3,143,595	7.85%	3,153,801	6.86%	0.32%
Student Salaries	211,376	0.53%	216,243	0.47%	2.30%
Employee Benefits	4,218,130	10.53%	4,508,230	9.81%	6.88%
Equipment/Computer Hardware (Purchase/Maintenance/Rental)	103,900	0.26%	1,296,880	2.82%	1148.20%
Professional Development Travel, Clinicals, Co-ops	681,621	1.70%	672,393	1.46%	-1.35%
Supplies and Non-Equipment	9,445,365	23.57%	12,584,061	27.37%	33.23%
TOTAL	\$40,071,049	100.00%	\$45,972,155	100.00%	14.73%

ALVIN COMMUNITY COLLEGE

**2023-24 Operating Budget
(By Expenditure Object)**

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
61004	Administrative Longevity	\$5,500.00
61005	Administrative Salaries FT	\$1,826,428.00
61102	Professional Hazard Duty Pay	\$5,040.00
61103	Professional Lead Pay	\$6,494.00
61104	Professional Longevity	\$13,500.00
61105	Professional Salaries FT	\$5,441,964.00
61106	Administrative Salary Allowance	\$16,961.00
61107	Professional Salaries FT TDCJ	\$139,011.00
61110	Professional Salaries PT	\$482,845.00
61303	Technical/Clerical Lead Pay	\$6,896.00
61304	Technical/Clerical Longevity	\$45,000.00
61305	Technical/Clerical Salaries FT	\$4,749,891.00
61307	Technical/Clerical Salaries FT TDCJ	\$52,626.00
61310	Technical/Clerical Salaries - PT	\$793,079.00
61311	Technical/Clerical Salaries - PT TDCJ	\$14,530.00
61312	Technical/Clerical Hazard Duty Pay	\$4,200.00
61315	Technical/Clerical Salaries OT	\$94,147.00
61316	Technical/Clerical Salaries - ADA PT	\$4,055.00
61403	Faculty Chair/Lead Pay	\$221,540.00
61404	Faculty Longevity	\$31,000.00
61405	Faculty Salaries FT	\$8,991,233.00
61411	Faculty Salaries PT	\$1,659,148.00
61412	Faculty Salaries OL	\$417,452.00
61413	Faculty Salaries PT Dual Credit	\$485,280.00
61414	Faculty Salaries PT TDCJ	\$145,680.00
61415	Faculty Salaries OL TDCJ	\$20,140.00
61416	Faculty Salaries OL Dual Credit	\$27,880.00
61421	Faculty Salaries PT-Summer	\$399,000.00
61422	Faculty Salaries FT-Summer	\$503,284.00
61430	Travel TDCJ	\$65,000.00
61431	Stipends	\$33,630.00
61432	Retention Stipend	\$93,280.00
61525	Lab Assistants	\$93,803.00
62125	Student Salaries	\$216,243.00
71100	Equipment	\$49,000.00
71101	Equipment TDCJ	\$10,000.00
71102	Furniture	\$150,000.00

ALVIN COMMUNITY COLLEGE

**2023-24 Operating Budget
(By Expenditure Object)**

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
71210	Westside Build out/Gun Range	\$955,000.00
71220	Westside Repairs/Maintenance	\$4,880.00
71222	Computer Hardware	\$128,000.00
81120	Group Insurance	\$2,288,000.00
81121	Workers Compensation	\$53,160.00
81122	Unemployment Compensation	\$42,230.00
81123	Employee Health/Fitness	\$1,000.00
81125	Long Term Disability	\$123,425.00
81127	Dental Insurance-Retired	\$65,000.00
81128	Dental	\$105,940.00
81129	Life	\$138,875.00
81135	Medical Benefits-Retired	\$245,000.00
81136	Dental Insurance-Local Retired	\$8,000.00
81340	Medicare Tax	\$419,300.00
81550	ACC Match for Part Time	\$25,500.00
81554	ACC TRS Supplement	\$135,700.00
81555	Employee Assistance Program	\$9,000.00
81556	TRS/ORP Unfunded by State	\$735,000.00
81558	Employee Training	\$22,100.00
81560	ACC ORP 2.50% Match	\$49,000.00
81561	TRS I&P Surcharges	\$30,000.00
81669	TDA Administration	\$12,000.00
82100	Travel/Professional Development	\$270,165.00
82101	Travel TDCJ	\$21,900.00
82102	Travel Professional Development Faculty	\$128,520.00
82103	Travel/Repetitive Mileage	\$43,318.00
82104	Travel Student	\$129,490.00
82106	Travel/Prospective Employees	\$5,500.00
82107	Travel Dual Credit Faculty	\$15,000.00
82114	Travel - Roueche Award	\$3,500.00
82208	Contract Services - IT	\$138,696.00
82209	FAST Program Books	\$120,000.00
82210	Supplies	\$1,156,452.00
82211	Supplies TDCJ	\$35,000.00
82212	Office Supplies	\$140,336.00
82218	Shredding	\$11,000.00
82220	Telephone	\$123,750.00

ALVIN COMMUNITY COLLEGE

**2023-24 Operating Budget
(By Expenditure Object)**

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
82221	Postage	\$25,000.00
82222	Equipment Maintenance/Rental	\$231,557.00
82225	Computer Software	\$1,438,391.00
82231	Advertising	\$3,000.00
82232	Advertising/Recruiting	\$551,500.00
82236	Elections	\$50,000.00
82239	Athletic Housing	\$111,100.00
82240	Bank Charges	\$120,000.00
82241	Association Fees	\$85,950.00
82242	Attorney Fees	\$250,000.00
82243	Auditing Fees	\$65,000.00
82244	Tax Collection Fees	\$215,000.00
82247	Community Outreach	\$12,000.00
82248	Theatrical Royalties & Rent	\$4,188.00
82250	Public Information	\$120,000.00
82251	Special Functions	\$17,000.00
82252	Professional Development	\$15,000.00
82253	Staff Development - TSCM	\$4,000.00
82255	Institutional Insurance	\$1,060,000.00
82256	Library Books	\$3,000.00
82257	Library Periodicals	\$1,000.00
82260	Personnel Actions	\$10,500.00
82261	Contract/Consulting Services	\$1,134,004.00
82266	Field Maintenance	\$7,000.00
82275	Tax Maintenance Note Payment	\$1,784,375.00
82278	Data Base Subscriptions	\$88,260.00
82280	Fuel	\$30,000.00
82281	Electricity	\$800,000.00
82282	Gas	\$177,403.00
82283	Water/Sewer/Trash Disposal	\$185,000.00
82286	Facility Rental	\$265,120.00
82298	Contingency - Institutional Reserve	\$150,000.00
82299	Contingency	\$1,172,693.00
82305	Pay Adjustments	\$251,817.00
82310	Advocacy	\$500.00
82672	Books	\$8,000.00
82699	Institutional Scholarships	\$186,860.00

ALVIN COMMUNITY COLLEGE

**2023-24 Operating Budget
(By Expenditure Object)**

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
85237	Freight	\$200.00
85450	Meal Scholarships	\$84,240.00
	TOTAL	\$45,972,155.00

ALVIN COMMUNITY COLLEGE

PERSONNEL

DISTRIBUTION

ALVIN COMMUNITY COLLEGE

Personnel Distribution

2021-22

2022-23

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

*Count includes 4 grant funded professional employees

**Count includes 2 grant funded TSCM employees

** Personnel count subject to change due to growth.

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.....

Credit Courses
2015-16 to 2022-23

ACADEMIC FUNDED CONTACT HOURS									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
Summer*	221,472	253,312	258,272	251,136	261,264	260,096	247,880	224,784	
Fall	543,424	610,192	582,816	590,016	621,120	584,288	519,568	505,760	
Spring	568,216	608,624	597,280	594,640	589,088	542,232	538,528	548,272	
Sub-Total	1,333,112	1,472,128	1,438,368	1,435,792	1,471,472	1,386,616	1,305,976	1,278,816	

TECHNICAL FUNDED CONTACT HOURS									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
Summer*	147,640	143,912	143,068	125,072	110,864	75,808	85,040	98,912	
Fall	305,584	320,504	300,720	287,504	290,528	211,798	176,304	218,256	
Spring	330,552	335,808	307,984	300,400	297,088	213,280	214,336	252,224	
Sub-Total	783,776	800,224	751,772	712,976	698,480	500,886	475,680	569,392	

TOTAL FUNDED CONTACT HOURS									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2020-21	2020-21	2022-23
TOTAL	2,116,888	2,272,352	2,190,140	2,148,768	2,169,952	1,887,502	1,781,656	1,848,208	

UNDUPLICATED STUDENT HEADCOUNT									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
Summer*	2,633	2,817	2,790	2,694	3,340	2,572	2,450	2,249	
Fall	4,914	5,658	5,709	5,645	5,985	5,591	4,970	5,175	
Spring	4,623	5,291	5,282	5,233	6,162	5,541	4,583	4,891	
Sub-Total	12,170	13,766	13,781	13,572	15,487	13,704	12,003	12,315	

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 2015-16 to 2022-23

QUARTER	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1st (Sep,Oct,Nov)								
Funded	23,917	31,024	18,777	24,814	17,450	9,308	10,366	10,366
2nd (Dec,Jan,Feb)								
Funded	31,404	20,272	18,814	9,045	4,536	9,796	4,536	10,062
3rd (Mar,Apr,May)								
Funded	17,393	31,503	11,096	19,831	22,814	18,116	4,612	2,496
4th (Jun,Jul,Aug)								
Funded	25,451	21,174	14,040	15,828	4,536	10,477	8,319	5,811
Grand Total	98,165	103,973	62,727	69,518	49,336	47,697	27,833	28,735

Sources: THECB PREP and the Continuing Education Department
2019-20 to 2021-22 updated from THECB 9/25/23

ALVIN COMMUNITY COLLEGE
FEDERAL, STATE & PRIVATE GRANTS

Awarded for 2022-23.....

Projected for 2023-24.....

ALVIN COMMUNITY COLLEGE

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

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

ALVIN COMMUNITY COLLEGE

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

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

ALVIN COMMUNITY COLLEGES

History of Budget Totals.....

History of Salary Schedule Adjustments.....

District Tax Base Value.....

Adopted Tax Rates.....

ALVIN COMMUNITY COLLEGE

History of Budget Totals

Fiscal Year	Budget Totals	% Increase
2000-01	16,043,507	
2001-02	16,959,203	5.71%
2002-03	17,554,666	3.51%
2003-04	18,473,100	5.23%
2004-05	19,231,560	4.11%
2005-06	20,023,244	4.12%
2006-07	20,822,704	3.99%
2007-08	22,244,791	6.83%
2008-09	23,132,858	3.99%
2009-10	23,612,999	2.08%
2010-11	24,510,968	3.80%
2011-12	25,052,345	2.21%
2012-13	25,056,008	0.01%
2013-14	25,899,697	3.37%
2014-15	27,376,798	5.70%
2015-16	28,156,575	2.85%
2016-17	29,148,215	3.52%
2017-18	31,135,955	6.82%
2018-19	32,922,206	5.74%
2019-20	34,533,568	4.89%
2020-21	36,685,421	6.23%
2021-22	38,428,839	4.75%
2022-23	40,071,049	4.27%
2023-24	45,972,155	14.73%

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

2022-23 All Salary Schedules	
All FT Faculty	3.0%
All 12 Month Staff with income \$60,000 or less.....	\$1,800
Staff with income greater than \$60,000.....	3.0%
All PT Staff	3.0%
2023-2024 All Salary Schedules	
All FT Staff, Faculty	4.0%
All PT Staff	4.0%
Police Department.....	10%

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%
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2007-08	22,244,791	6.83%
2008-09	23,132,858	3.99%
2009-10	23,612,999	2.08%
2010-11	24,510,968	3.80%
2011-12	25,052,345	2.21%
2012-13	25,056,008	0.01%
2013-14	25,899,697	3.37%
2014-15	27,376,798	5.70%
2015-16	28,156,575	2.85%
2016-17	29,148,215	3.52%
2017-18	31,135,955	6.82%
2018-19	32,922,206	5.74%
2019-20	34,533,568	4.89%
2020-21	36,685,421	6.23%
2021-22	38,428,839	4.75%
2022-23	40,071,049	4.27%
2023-24	45,972,155	14.73%

ALVIN COMMUNITY COLLEGE

**District Tax Base Value
1990-91 - 2023-24**

FISCAL YEAR	ASSESSED VALUE	INCREASE/ DECREASE
1990-91	1,884,992,940	-0.929%
1991-92	1,892,748,780	0.411%
1992-93	1,924,480,000	1.676%
1993-94	1,859,832,380	-3.359%
1994-95	1,801,052,110	-3.161%
1995-96	1,852,804,303	2.873%
1996-97	1,904,890,863	2.811%
1997-98	1,978,482,610	3.863%
1998-99	2,028,722,521	2.539%
1999-00	2,194,937,925	8.193%
2000-01	2,364,202,268	7.712%
2001-02	2,596,928,257	9.844%
2002-03	2,559,901,126	-1.426%
2003-04	2,744,211,546	7.200%
2004-05	3,147,460,645	14.695%
2005-06	3,778,840,959	20.060%
2006-07	4,445,811,875	17.650%
2007-08	5,177,314,905	16.454%
2008-09	5,812,072,762	12.260%
2009-10	5,861,195,887	0.845%
2010-11	5,711,333,060	-2.557%
2011-12	5,888,930,321	3.110%
2012-13	6,059,243,827	2.892%
2013-14	6,506,075,928	7.374%
2014-15	7,131,404,693	9.611%
2015-16	7,613,845,605	6.765%
2016-17	8,434,068,195	10.773%
2017-18	9,274,920,982	9.970%
2018-19	9,999,947,655	7.817%
2019-20	11,263,683,753	12.637%
2020-21	12,659,483,327	12.392%
2020-22	13,855,663,301	9.449%
2022-23	16,589,361,766	10.48%
2023-24	20,146,551,402	21.44%

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

ALVIN COMMUNITY COLLEGE

BRAZORIA COUNTY APPRAISAL DISTRICT AND TAX ASSESSOR/COLLECTOR

2012 - 2022

ENTITY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Alvin I.S.D.	1.329100	1.417000	1.417000	1.417000	1.450000	1.450000	1.397700	1.397700	1.397700	1.377700	1.192300
City of Alvin	0.843600	0.838600	0.838600	0.798000	0.788000	0.788000	0.788000	0.768000	0.768000	0.710000	0.685000
City of Manvel	0.587863	0.580000	0.580000	0.570000	0.570000	0.690000	0.640000	0.610000	0.578801	0.573247	0.560000
Brazoria County	0.492020	0.498500	0.486000	0.457405	0.440234	0.427900	0.427900	0.415200	0.380653	0.034111	0.313948
Alvin Community College	0.199756	0.204009	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443	0.183211	0.164145	0.151264

* From Brazoria County Appraisal District and Tax Assessor/Collector

** Brazoria County Pending approval