

Regular Meeting
Thursday, August 11, 2022 6:00 PM

ALVIN COMMUNITY COLLEGE
3110 Mustang Road
Alvin, TX 77511


Agenda

1. **Call to Order**
2. **Certification of Posting of Notice**

**CERTIFICATION OF POSTING OF NOTICE TO THE
REGULAR MEETING OF THE
ALVIN COMMUNITY COLLEGE DISTRICT
BOARD OF REGENTS
AUGUST 11, 2022**

It is hereby certified that a notice of this meeting was posted on the 4th day of August 2022, in a place convenient to the public on the Alvin Community College campus as required by Section 551.002, *Texas Government Code*.

Signed this 4th day of August 2022.



Dr. Robert Exley
President

3. **Executive Session**
4. **Call to Order**
5. **Pledge**
6. **Invocation**
7. **Citizen Inquiries**
8. **Board Chairman Report/Comments**
9. Information Items
 - 9.A. Personnel Action
 - 9.B. Headcount Report

	Budgeted 2021-22	AUGUST 2022	Funded Vacancies
Administrative	14	10	4
Professional	84	74	6
Faculty	118	114	6
Technical Support, Clerical & Maintenance (TSCM)	113	98	10
Total Full-Time (FT) Employees	329	296	26

9.C. Resignation/Retirement Report

Resignation/Termination Report

	Name	Position / Department	Last Day Worked	Reason
1	Alvaro Manriquez	TSCM / Grounds Equipment Operator	7/15/2022	Termination
2	Charlie Lootens	TSCM / Sgt, Campus Police	7/31/2022	Resignation
3	Jay Burton	FACL / Instructor / Drama	8/31/2022	Retirement
4	Bonny Johnson	FACL / Instructor / Sports & HP	8/31/2022	Retirement
5	Bill Waggoner	FACL / Instructor / Speech	8/31/2022	Retirement

10. **Consent Agenda**
 - 10.A. **Minutes**

**ALVIN COMMUNITY COLLEGE
REGULAR MEETING OF JULY 28, 2022
OFFICIAL MINUTES**

The Board of Regents of Alvin Community College met in a regular session on the 28th day of July at 6:00 p.m., with the following members, administrative personnel, and guests present:

'Bel Sanchez	Chairman
Jody Droege	Vice-Chair
Patty Hertenberger	Secretary
Jim Crumm	Regent
Kam Marvel	Regent
Michael Hoover	Regent
Yvette Reyes-Hall	Regent
Darren Shelton	Regent
Jake Starkey	Regent
Robert Exley	President, Alvin Community College
Wendy Del Bello	Alvin Community College
Stacy Ebert	Alvin Community College
Nichole Eslinger	Alvin Community College
Kelly Klimpt	Alvin Community College
John Matula	Alvin Community College
Karl Stager	Alvin Community College

Beth Nelson
Clay Grover
Alyssa Bullock
Tammy Giffrow
Kyle Marasckin
John Tompkins

Mike Beck
Debra Fontenot
Jeff Parks
Lilly Garcia
Brett Haduch
Alexander Marriott

Patty Sanchez
Chuck Layton
Alan Phillips
Patrick Sanger
George Tacquard
Dick Tyson

Call to Order

The meeting was called to order by Chair Sanchez at 6:00 p.m.

Certification of Posting of Notice

Certification of the posting of the notice as listed in the agenda was acknowledged. Dr. Exley certified that a notice of the meeting was posted in accordance with Title 5, Chapter 551, Texas Government Code.

Executive Session

- *Private consultation with its attorney, when seeking the advice of its attorney in accordance with Section 551.071; Deliberate the purchase, exchange, lease, or value of real property in accordance with Tex. Gov't Code Section 551.072; Deliberate the evaluation of ACC employees, including, but not limited to, College President's goals as related to President's evaluation, in accordance with Tex. Gov't Code Section 551.074.*

The meeting was called back into session by Chair Sanchez at 7:01 p.m.

- **Pledge**
- **Invocation**
Invocation by Mrs. Reyes-Hall.

Citizen Inquiries

Mr. Dick Tyson spoke about education, law and a recent positive experience with the Brazoria County Health Department.

Board Comments

The Regent comments included: appreciation of the great support that ACC showed in attending the Lion's Club event, enjoyed the 4th of July event at the college, appreciated the support of the Regents at the Upward Bound program's annual dinner, how well ACC does in providing use of their facilities to the promote the college to the community, and how proud the Chair is of the Board working cohesively to represent ACC at various events.

Approval of the Consent Agenda

Chair Sanchez said that the schedule for Board of Regents Meetings 2022-2023 item would be pulled from the consent agenda for further review, and that she would then entertain a motion to approve the Consent Agenda that included the approval of Minutes of Regular Board Meeting of June 23, 2022, Minutes of the Called Meeting of July 11, 2022 and Minutes of the Board Workshop of July 11, 2022, approval of Reproduction Equipment for Printing Services, approval of Texas Talent Connection Wagner-Peyser "New Beginnings" Grant, the Accelerate Student Success Planning Grant, and the Accelerating Credentials Planning Grant. A motion to approve the Consent Agenda was made by Mr. Marvel. Seconded by Mr. Hoover. Motion passed unanimously.

President's Report

Dr. Exley gave a summary that included the following:

Formal introduction of Dr. Mike Beck, the new Vice President of Instruction, update on the current enrollment numbers and contact hours for the Fall 2022 semester, an update from TACC/TCCEI Quarterly Board meeting regarding the discussion on Legislative strategy, Workforce panel discussion, recap of the Commission on Community Colleges finance, recommendations from TACC, CCATT and TCCTA to the Commission and the Engagement and Advocacy plan for August through December 2022. This report was for information only.

Update on Building K Business Plans

Dr. Exley presented the Regents a comprehensive update report regarding a business plan for the use of Building K. The Regents will review the details for future discussion. This report was for information only.

Consider Approval of Board Policy Update 43, affecting Local Polices CIA(Local), CJ(LOCAL), DGC(Local), DHA(LOCAL), DHB(LOCAL), DHC(LOCAL), ECC(LOCAL), and EDA(LOCAL)

Dr. Exley provided the Policy Update 43 to the Board of Regents at the June 23, 2022 meeting for their review. The motion to approve the update to policies CIA(Local), CJ(LOCAL), DGC(Local), DHA(LOCAL), DHB(LOCAL), DHC(LOCAL), ECC(LOCAL), and EDA(LOCAL) was made by Mr. Starkey. Seconded by Mrs. Reyes-Hall. Motion passed unanimously.

Consider Approval of ConexED Student Services Management Platform

Ms. Tracy Gorham, founding owner and CEO of ConexED joined the Board meeting via Teams. She explained how Salt Lake Community College influenced her life and was vital to her eventual success as a woman business owner in the highly competitive world of information technology. She presented various components of how the Student Services Management Platform could work for ACC student services and answered questions from the Board. The motion to approve a three-year contract with ConexED for the ConexED Student Services Management Platform not to exceed a total of \$154,061 was made by Dr. Crumm. Seconded by Mr. Starkey. Vote Against: Vice Chair Droege. Motion passed by a vote of 8-1.

Fourth Information Presentation of the Fiscal Analysis and Proposed 2022-23 Budget

Mr. Stager talked about the Fiscal Analysis and proposed 2022-23 Budget updates presented at the Board Workshop of July 11, 2022. The Regents had no further discussion or questions at this time. The next review of the budget will occur at the Board Workshop slated for August 1, 2022. This report was for information only.

Financial Report Ending June 2022

Mr. Marvel made the motion to approve the financial and investment report for June 2022. Seconded by Secretary Hertenberger. Motion passed unanimously.

Consider Approval of Amendments to President's Contract

Dr. Crumm made the motion that Dr. Exley's contract be extended for one year. Seconded by Mr. Starkey. Motion passed unanimously.

Adjournment

Meeting was adjourned at 8:36 p.m.

Dr. Patty Hertenberger, Secretary

'Bel Sanchez, Chair

**ALVIN COMMUNITY COLLEGE
BOARD WORKSHOP OF AUGUST 1, 2022
OFFICIAL MINUTES**

The Board of Regents of Alvin Community College met in a Board Workshop on the 1st day of August, 2022 at 12:00 p.m., with the following members, administrative personnel, and guests present:

'Bel Sanchez	Chair
Jody Droege	Vice-Chair
Patty Hertenberger	Secretary
Jim Crumm	Regent
Michael Hoover	Regent
Yvette Reyes-Hall	Regent
Jake Starkey	Regent
Robert Exley	President, Alvin Community College
Wendy Del Bello	Alvin Community College
Stacy Ebert	Alvin Community College
Nichole Eslinger	Alvin Community College
Kelly Klimpt	Alvin Community College
John Matula	Alvin Community College
Karl Stager	Alvin Community College

Tammy Giffrow	Kyle Marasckin
Clay Grover	Beth Nelson

Call to Order

The meeting was called to order by Chair Sanchez at 12:26 p.m.

Certification of Posting of Notice

Certification of the posting of the notice as listed in the agenda was acknowledged. Dr. Exley certified that a notice of the meeting was posted in accordance with Title 5, Chapter 551, *Texas Government Code*.

President's Goal Setting Session

Dr. Exley conducted the discussion in setting the President's goals for 2022-23 as related to the implementation of the Strategic Plan and other important areas. The President's goals will be brought before the Board for vote at the August 11, 2022 Board meeting.

2022-2023 Budget and Tax Evaluation Discussion

Mr. Karl Stager informed the Regents that changes, and updates were made to the budget as further information had been received. Several cost-of-living increase scenarios were presented, and Regents had questions and discussion on each of the scenarios. Chair Sanchez asked Dr. Exley to review the Evergreen recommendations and bring back information for future consideration. The Regents will determine tax rate action at the August 11, 2022 Board meeting. This item for information only.

Adjournment

The meeting was adjourned at 1:55 p.m.

Dr. Patty Hertenberger, Secretary

'Bel Sanchez, Chair

10.B. **Consider Approval of Personnel Action (Replacement): Faculty, Drama**



Robert J. Exley, PhD
President

Your College > Right Now

MEMORANDUM NO: 132-2022

TO: Board of Regents
FROM: Robert J. Exley, PhD *RJE*
DATE: July 27, 2022
SUBJECT: Personnel Action (Replacement): Drama Faculty

The individual listed below has been recommended to fill the full-time position of Faculty, Drama 12 Month.

Candidate

Recommended: Chris Tennison

Education: University of Arkansas
Master of Fine Arts, Theatre

University of St. Thomas
Bachelor of Arts, Theatre/History/Political Science

Experience:	<u>Town Center Theatre</u> Founder/Owner	March 2007 - Present
	<u>The University of St. Thomas</u> Administrative Assistant	February 2008 - Present
	<u>Trike Theatre</u> Associate Artistic Director	May 2018 – Present
	<u>Alvin Community College</u> Adjunct, Drama	August 2013 – December 2014
	<u>The Ensemble Theatre</u> Production Manager	August 2002 – December 2003

Salary: \$79, 523.21 Annual
Grade 12MA / 10 – 2022 Faculty Salary Schedule

RJE:tg

ACC ALVIN COMMUNITY COLLEGE

JOB DESCRIPTION

Job Title:	Instructor, Drama	
Department:	Drama	FLSA Status: Exempt
Reports to:	Dean of Arts & Sciences	Salary Step: Based on Contract Length / Degree
Safety Sensitive:	No	Job Category: Full-Time Faculty
HR approved:	Human Resources/JE	Date: 04/12/2022
Last updated by:	Dean of Arts & Sciences/JM	Date: 4/12/2022

SUMMARY

The instructor will teach a variety of courses within the drama department including freshman and sophomore level courses.

ESSENTIAL DUTIES AND RESPONSIBILITIES include the following:

- Instructs and supervises a diverse population of students in the classroom at various times and locations
- Possesses a commitment to student engagement, student success, and instructional excellence
- Demonstrates effective communication skills, both written and oral
- Prepares and utilizes a course syllabus and assessments for each course using guidelines established by the institution
- Maintains current knowledge of effective teaching methodologies and utilizes a variety of instructional delivery methods, classroom media, and educational resources
- Assists in the recruitment and retention of students
- Advises students in academic matters or refers students to appropriate resources
- Assesses students' performance through a range of measurement activities and keeps them informed of their progress in a timely manner
- Engages students through posted office hours and electronic communication
- Utilizes technology to facilitate learning and to access data, maintain records, generate reports, and communicate with others
- Assists in the development, distribution and collection of assessments for courses and program objectives
- Builds positive and professional relationship with students, colleagues, college administration, and the community
- Submits timely college reports and forms to the appropriate divisions and departments
- Provides recommendations to the Instructional Dean, Department Chair, and appropriate college committees regarding curriculum, instruction and division operations
- Exhibits a commitment to lifelong learning through participation in professional development activities
- Adheres to Alvin Community College's policies and procedures
- Attends institutional meetings as required
- Other related duties as assigned

THEATRE PRODUCTION RESPONSIBILITIES

- Determines the season for college productions
- Directs plays for college productions
- Casts plays
- Communicates scenic/lighting/costume/sound/property needs to designers; approves their contributions to the production effort
- Coordinates with musical director and choreographer for musical productions
- Manages budget for theatre operations
- Coordinates with Marketing on Arts Calendar, marketing materials for theatre productions
- Supervises student directing workshop
- Manages acquisition and upkeep of theatre equipment
- Supervises designers and front-of-house operations and personnel
- Coordinates with Physical Plant and others in scheduling events in the theatre
- Assign proper staffing of events in theatre
- Oversees all production requirements for both departmental and extra-departmental productions
- Serves as point of contact for the theatre
- Be on call for all events in theatre

QUALIFICATIONS

To perform this job successfully, an individual must be able to perform the essential duties and responsibilities listed above. The qualifications listed below are representative of the education, experience, knowledge, skills, and/or abilities required

EDUCATION

MA or MFA degree in Drama or Theatre, or a Master's degree with 18 graduate hours in Drama

EXPERIENCE

Prior teaching experience at the college level preferred

KNOWLEDGE, SKILLS, AND ABILITIES

- Must have a working knowledge of Microsoft Office programs, as well as intermediate computer skills
- Working knowledge of Blackboard course management system preferred
- Must be familiar with interactive teaching methods and instruction via the Internet

WORK ENVIRONMENT

The incumbent typically works in a classroom environment and uses a computer, telephone and other office equipment as needed to perform duties. The noise level in the work environment is typical of that of a classroom. Incumbent may encounter frequent interruptions throughout the work day.

PHYSICAL DEMANDS

The employee is regularly required to sit, talk, or hear; frequently required to use repetitive hand motion, handle or feel, and to stand, walk, reach, bend or lift up to twenty (20) pounds.

This job description in no way states or implies that these are the only duties to be performed by the employee occupying this position. Employees will be required to follow any other job-related instructions and to perform any other job-related duties requested by their supervisor.

This job description may be revised upon development of other duties and changes in responsibilities

X
EMPLOYEE PRINTED NAME

X
SUPERVISORS PRINTED NAME

X
EMPLOYEE SIGNATURE AND DATE

X
SUPERVISOR SIGNATURE AND DATE

Sign and return to HR for placement into employee personnel file.

10.C. **Consider Approval of Personnel Action (Relcass): Faculty, Digital
Communication Technology**



Robert J. Exley, PhD
President

Your College > Right Now

MEMORANDUM NO: 139-2022

TO: Board of Regents
FROM: Robert J. Exley, PhD *RJE*
DATE: August 4, 2022
SUBJECT: Personnel Action (Reclass): Faculty, Digital Communication Technology

The individual listed below has been recommended to fill the full-time position of Faculty, Digital Communication Technology 9 Month.

Candidate
Recommended: Matty Sullivan

Education: University of Houston
Bachelor of Arts, Media Production

Alvin Community College
Associate of Arts, Communications - RTVB

Experience: University of Houston
Videoboard Operations - A2, A3, Camera Grip May 2018 – March 2020

KACC Radio
On-Air Personality / Audio Production August 2018 – December 2019

Houston Livestock Show and Rodeo
Video Production Intern February 2018 – March 2020

Piranha Productions
Camera Operator October 2017 – October 2019

Mike's Garage
Show Producer / On-Air Personality February 2015 – November 2015

Storytellers
Author / Audio Production / Performer March 2014 – September 2016

Live Music Producer / Performances

Audio Production / Engineering

May 2007 – November 2010

Various Film Productions

Production / Screenwriter / Camera Operator

Location Manager / Film Scoring / Film Editing July 1996 – December 1999

Salary:

\$52,992.47 Annual

Grade 9TECH/6 – 2022 Faculty Salary Schedule

RJE:tg

ACC ALVIN COMMUNITY COLLEGE

JOB DESCRIPTION

Job Title:	Faculty, Digital Communication Technology		
Department:	Communications	FLSA Status:	Exempt
Reports to:	Dean, Professional Technical and Human Performance	Salary Step:	Based on Contract Length / Degree
Safety Sensitive:	Yes	Job Category:	Full-Time Faculty
HR approved:	Human Resources	Date:	6/23/2022
Last updated by:	Dr. Stacy Ebert	Date:	5/16/2022

SUMMARY

This position is for a nine (9) month full-time faculty position in communications. For this position, a demonstrable knowledge of broadcast production is necessary. Such knowledge includes video and audio fundamentals, broadcast lighting techniques, design and construct live video production systems, design, and create live audio production systems, and non-linear editing of video and audio software utilization.

ESSENTIAL DUTIES AND RESPONSIBILITIES include but are not limited to the following:

- Instruct and supervise a diverse population of students in the classroom at various times and locations.
- Possess a commitment to student engagement, student success, and instructional excellence.
- Demonstrate effective communication skills, both written and oral.
- Prepare and utilize a course syllabus and assessments for each course using guidelines established by the institution.
- Maintain current knowledge of effective teaching methodologies and utilizes a variety of instructional delivery methods, classroom media, and educational resources.
- Assist in the recruitment and retention of students.
- Advise students in academic matters or refers students to appropriate resources.
- Assess students' performance through a range of measurement activities and keeps them informed of their progress in a timely manner.
- Engage students through posted office hours and electronic communication.
- Utilize technology to facilitate learning and to access data, maintain records, generate reports, and communicate with others.
- Assist in the development, distribution and collection of assessments for courses and program objectives.
- Build positive and professional relationship with students, colleagues, college administration, and the community.
- Submit timely college reports and forms to the appropriate divisions and departments.
- Provide recommendations to the Instructional Dean, Department Chair, and appropriate college committees regarding curriculum, instruction and division operations.
- Exhibit a commitment to lifelong learning through participation in professional development activities.
- Adhere to Alvin Community College's policies and procedures.

- Attend institutional meetings as required.
- Other related duties as assigned.

QUALIFICATIONS

To perform this job successfully, an individual must be able to perform the essential duties and responsibilities listed above. The qualifications listed below are representative of the education, experience, knowledge, skills, and/or abilities required.

EDUCATION

- Associate's degree in radio-television-film or related field required
- Bachelor's degree in communications, media production, mass communication or related field preferred

EXPERIENCE

- Three (3) years of industry work experience in a live media production or related field

KNOWLEDGE, SKILLS, AND ABILITIES

- Adobe Creative Suite (Premiere Pro and Audition)
- Avid Media Composer
- Audio Mixing
- Video Control Room Operations
- Setup and Strike Live Video Production
- Studio Lighting Operation
- Video and Audio Field Production

WORK ENVIRONMENT

The incumbent typically works in a classroom environment and uses a computer, telephone and other office equipment as needed to perform duties. The noise level in the work environment is typical of that of a classroom. Incumbent may encounter frequent interruptions throughout the work day.

PHYSICAL DEMANDS

The employee is regularly required to sit, talk, or hear; frequently required to use repetitive hand motion, handle or feel, and to stand, walk, reach, bend or lift up to twenty (20) pounds.

This job description in no way states or implies that these are the only duties to be performed by the employee occupying this position. Employees will be required to follow any other job-related instructions and to perform any other job-related duties requested by their supervisor.

This job description may be revised upon development of other duties and changes in responsibilities.

X

EMPLOYEE PRINTED NAME

X

SUPERVISORS PRINTED NAME

X

EMPLOYEE SIGNATURE AND DATE

X

SUPERVISOR SIGNATURE AND DATE

Sign and return to HR for placement into employee personnel file.

10.D. **Consider Approval of Personnel Action (Transfer/New): Faculty, Welding**



Robert J. Exley, PhD
President

Your College **Right Now**

MEMORANDUM NO: 141-2022

TO: Board of Regents
FROM: Robert J. Exley, PhD *RJE*
DATE: August 4, 2022
SUBJECT: Personnel Action: Faculty, Welding

The individual listed below has been recommended to transfer:

- From full-time, non-contractual, non-credit, CE Instructor, Welding 12-Month position
- To full-time, contractual, credit, Faculty, Welding 12-Month position

Candidate

Recommended: Michael Mejia

Education: **Union Boilermaker Apprenticeship** 1997 – 2003

- Certified SMAW Welder
- Certified GMAW & Flux-Core Arc Welder
- Certified GTAW Welder
- Welding various metals using different processes

LaMarque High School Diploma 1997

Experience: **Alvin Community College**
Welding Instructor (Full-Time) November 2016 – Present
Welding Instructor (Part-Time) January 2014 – October 2016

Union Boilermaker Local #132
Journeyman April 2003 – December 2013
Apprenticeship November 1997 – March 2003

Salary: \$79,523.21 Annual
Grade 12TECH / 10 – 2022 Faculty Salary Schedule

RJE:tg


10.E. **Consider Approval of President's Goals for 2022-2023**



Your College > Right Now

Robert J. Exley, PhD
President

MEMORANDUM NO: 134-2022

TO: Board of Regents
FROM: Robert J. Exley, PhD 
DATE: August 1, 2022
SUBJECT: President's Goals for 2022-2023

As a means for facilitating the development of the President's Goals for 2022-2023, I offer the following for consideration.

I have found it extremely helpful to establish presidential priorities that align with the College's Strategic Plan and guide the tactical and operational work of the institution. These presidential priorities provide the means to inform our college employees of both the why and the how of our shared work to accomplish our mission. In short, these priorities serve as guiding principles for me as we strive to achieve our goals together.

The 2022-2023 President's Priorities are as follow:

- To support and foster an ACC culture of compassion, encouragement and connectivity.
- To support and foster the acquisition, development and retention of members of the ACC family.
- To support and foster enhanced and innovative workforce development collaborations and partnerships resulting in high-impact ACC education and training programs and products.

As president I am responsible for leading the Collegewide efforts to achieve the following Strategic Goals found in *The Path Ahead: ACC 2023-2025 Strategic Plan*.

ACC 2022-2025 Strategic Goals

- Goal 1: Strengthen student success.
- Goal 2: Cultivate a culture of inclusion, flexibility, innovation, and resiliency.
- Goal 3: Enhance ACC's engagement within the community.
- Goal 4: Respond to Growth within the Region.

With the 2022-2025 Strategic Goals and the 2022-2023 President's Priorities in mind, I have drafted a total of eight possible President's 2022-2025 goals for the Board of Regents' consideration.

Draft of Possible President's 2022-2025 Goals for Regents' Consideration

1. Fully support and engage ACC with the TACC-coordinated advocacy work regarding the recommendations of the Texas Commission on Community College Finance to positively impact the Texas 88th legislative session.
2. Provide leadership, engagement and support for the establishment of a 'Complete College Experience' at Alvin Community College which includes curricular, co-curricular and extra-curricular activities. Examples are high-performing academics, Athletics, Fine & Performing Arts events, multiple active student organizations, and community service.
3. Assure the development of comprehensive professional development opportunities for employees and the establishment of 'Pathways to Internal Promotion and/or Advancement' for the TSCM and Professional employee groups.
4. Expand partnerships with business, industry, and educational providers across the community with special emphasis on the establishment of a regional ACC Business Advisory Council with a minimum membership of ten (10) industry/business leaders and five (5) educational partners.
5. Research partnership options and determine the feasibility for expanding and establishing ACC education and workforce development training facilities in the College's service area.
6. Update the ACC Facilities Master Plan.
7. Complete key facilities projects including such items as parking lots, ongoing ADA compliance & upgrades, determination of K-Building usage, existing deferred maintenance needs, etc.
8. Continue to facilitate the evolution of the current executive leaders into a 'high-performing leadership team" through proactive professional development.

In addition, I offer two individual, professional goals for your review and guidance.

1. Increase my leadership and advocacy skills and/or role within the Texas Association of Community Colleges.
2. Secure a position on either an American Association of Community Colleges' Commission or on its Board of Directors.

RJE:tg


10.F. **Consider Approval of Annual Purchasing Requests for Fiscal Year 2022-23**



Robert J. Exley, PhD
President

Your College  Right Now

MEMORANDUM NO: 131-2022

TO: Board of Regents
FROM: Robert J. Exley, PhD 
DATE: July 26, 2022
SUBJECT: Fiscal Year 2023 Annual Purchasing Requests

It is recommended the Board of Regents approve the following purchase requests which include annual contract renewals and anticipated expenditures in excess of \$50,000.00 during the 2022-2023 fiscal year. These requests represent estimates only and do not guarantee payments to these vendors. Purchases will be funded by College and awarded grant funds.

ADMINISTRATIVE AND GENERAL OPERATIONS

Amazon Capital Services, Inc. to provide instructional and miscellaneous goods procured through the OMNIA Partners (formerly U.S. Communities) purchasing cooperative contract, contract number R-TC-17006. The estimated annual expenditure is \$150,000.00

Brazoria County Appraisal District to provide property appraisal services. The sole source number is 1602. The estimated annual expenditure is \$135,000.00

Office Depot Business Services to provide office supplies, furniture, and equipment procured through the OMNIA Partners (formerly National IPA) purchasing cooperative, contract number R190303. The estimated annual expenditure is \$ 150,000.00

Gateway Printing and Office Supply, Inc. and Smarketing Business Systems to provide a variety of furniture (classroom and administrative) procured through multiple purchasing cooperatives, including Texas BuyBoard and HCDE Choice Partners. The estimated annual expenditure is \$200,000.00

Continuation of campus-wide copier lease (executed October 2020- ACC # 21-02) with Xerox-Dahill for twenty-six (26) units at an annual cost of approximately \$ 40,000.00

Rogers, Morris & Grover, LLP to provide legal services. Legal services are classified as professional services according to Texas Government Code §2254 and are exempt from competitive procurement laws pursuant to Texas Education Code §44.031(f). The estimated annual expenditure is \$150,000.00

In FY 2022, an RFP (#22-64) was solicited by the Purchasing Department and a contract was approved by the Board of Regents for Financial Auditing services. Belt, Harris & Pechacek, LLP, was the successful respondent. The estimated annual expenditure is \$65,000.00

ATHLETICS

Apartments are leased from the following vendors to provide housing for student athletes on scholarship. Leasing of real property does not fall within the requirements for competitive bidding required in Texas Education Code §44.031. The estimated annual expenditure is \$92,000.00

Hillcrest Village Apartments
Huntington Oaks Apartments
Kenton Apartments
Meadow Park Apartments
Newport Oaks Apartments
Willow Creek Manor
Fairway Square Apartments
Steeplechase Apartments

COLLEGE STORE

The following vendors will provide various goods for resale in the College Store procured through Invitation for Bids (IFB) 19-04. The estimated annual expenditure is \$1,215,000.00

Apperson, Inc.
Award Concepts, Inc.
Bedford, Freeman & Worth Publishing Group, LLC
Blue 360 Media, LLC
Cengage Learning, Inc.
Elsevier
Goodheart-Willcox Publisher
Herff Jones, LLC
IndiCo, LLC
Koza's, Inc.
Macmillan Learning
McGraw-Hill Education
Mercer Tool Corp.
Morton Publishing Company
Nebraska Book Company, Inc.
Paradigm Publishing, Inc.
Pearson Education, Inc.
RedShelf, Inc.
Sage Publishing
TestOut Corporation
Vistar Corporation
W.W. Norton, Inc.

FACILITIES

City of Alvin to provide trash removal, water, and sewer services. This is as a sole source provider in a regulated market; sole source number 1603. The estimated annual expenditure is \$179,500.00

Facilities Sources to provide job order contracting and disaster recovery services as needed procured through the Purchasing Cooperative of America (PCA) purchasing cooperative program, contract numbers 3-125-15, 3-193-18, and 3-169-17. The estimated annual expenditure is \$200,000.00

ProEnergy Partners, LP to provide natural gas procured by Tradition Energy in 2018. The estimated expenditure is \$150,000.00

Lange Mechanical for heating, ventilation, and air conditioning (HVAC) services and equipment as needed procured through Choice Partners purchasing cooperative contract, contract number 19/036MR-04. The estimated annual expenditure is \$100,000.00

Entech Sales and Service, LLC for the provision of additional HVAC services, including preventative maintenance, as needed. Procurement through Texas BuyBoard purchasing cooperative contract, contract number 638-21. The estimated annual expenditure is \$150,000.00

TXU Energy to provide electricity services procured by Tradition Energy in 2016. The new TXU agreement, signed April 27, 2020 will become effective May 1, 2023 with a new kW rate of \$0.0388. The estimated expenditure is \$747,500.00

Brightview Landscape Services for the continuation of a Board approved contract (#22-15) for campus-wide landscaping service. The estimated expenditure is \$80,100.00 per year.

INFORMATION TECHNOLOGY

Blackboard, Inc. to provide the College's hosted learning management system procured through the Choice Partners purchasing cooperative, contract number 17/026KH-08. The estimated annual expenditure is \$140,000.00

CDW-G to provide software licenses, computer supplies, and equipment procured through various cooperative contracts programs; DIR, OMNIA Partners (formerly National IPA), and Sourcewell (formerly National Joint Powers Alliance (NJPA)). The estimated annual expenditure is \$250,000.00

SHI-Government to provide software licenses procured through various DIR cooperative contracts programs. The estimated annual expenditure is \$150,000.00

Dell Marketing, LP to provide computer supplies and equipment procured through the DIR purchasing cooperative, contract number DIR-TSO-3763. The estimated annual expenditure is \$325,000.00

Ellucian Company, LP to provide the College's enterprise resource planning (ERP) system and related services procured through Request for Proposals (RFP) 17-09. The estimated annual expenditure is \$575,633.00.

Logical Front to provide server and infrastructure hardware and related services procured through the DIR purchasing cooperative, contract number DIR-TSO-3763 as an authorized Dell Marketing LP reseller. The estimated annual expenditure is \$125,000.00

Square 3 (formerly PCCare, Inc.) to provide computer supplies and equipment procured through the Choice Partners purchasing cooperative, contract number 18/056KD-47. The estimated annual expenditure is \$125,000.00

Touchnet Information Systems, Inc. to provide the College's E-Commerce solution and related services procured through RFP 18-01. The estimated annual expenditure is \$225,000.00

Zogotech to provide data analytics software. The initial purchase and implementation were procured through a DIR purchasing cooperative contract in 2015. The estimated annual expenditure is \$75,000.00

EAB Navigate to provide Advising Case Management and wrap around care units. The estimated annual expenditure is \$117,204.00

Datavox to provide miscellaneous information technology products. The estimated annual expenditure is \$115,000.00

Columbia Advisory Group provides cybersecurity consulting and services. The estimated annual expenditure is \$125,000.00

INSTRUCTIONAL

Ascend Learning, Assessment Technology Institute (ATI) for the provision of National Council Licensure Examination (NCLEX) nursing license preparation for both LVN and ADN. This service was solicited for and the contract approved by the Board of Regents in January 2022. The estimated annual expenditure is \$312,750.00

The following vendors will provide medical equipment and supplies procured through purchasing cooperative programs; BuyBoard and OMNIA Partners (formerly National IPA). The estimated annual expenditure is \$125,000.00

Laerdal Medical Corporation
Pocket Nurse

RJE:tg

11. **President's Report**
12. **Consider Approval of Board of Regents Meeting Dates 2022-2023**



Robert J. Exley, PhD
President

Your College  Right Now

MEMORANDUM NO: 136-2022

TO: Board of Regents

FROM: Robert J. Exley, PhD 

DATE: August 1, 2022

SUBJECT: Schedule of Board Meeting Dates for 2022-2023

The College Board adopts a schedule for Board meetings taking into consideration the College calendar as it applies to students. In reviewing academic year 2022-2023, most Board meetings are proposed for the third or fourth Thursday of the month, with a few exceptions due to scheduled college events, state or national meetings, and various holidays. Board Workshops are also scheduled for various Monday afternoons throughout the year. All meetings and workshops are scheduled in compliance with Texas Open Meetings Rules and Regulations.

It is recommended that the Board approve the attached schedule for academic year 2022-2023.

RJE:tg

ALVIN COMMUNITY COLLEGE
BOARD of REGENTS
MEETING SCHEDULE with REGULAR MEETINGS and WORKSHOPS
September 2022 - August 2023

Friday- Saturday	September 9-10, 2022	Board Workshop/Retreat	Friday 3:00-8:00 p.m. Saturday 8:30- 3:30 p.m.
Thursday	September 22, 2022	Regular Board Meeting	6:00 p.m.
Thursday	October 20, 2022	Regular Board Meeting	6:00 p.m.
Thursday	November 17, 2022	Regular Board Meeting	6:00 p.m.
Thursday	January 12, 2023	Regular Board Meeting	6:00 p.m.
Thursday	February 23, 2023	Regular Board Meeting	6:00 p.m.
Thursday	March 23, 2023	Regular Board Meeting	6:00 p.m.
Monday	April 17, 2023	Board Workshop	NOON – 3:30 p.m.
Thursday	April 27, 2023	Regular Board Meeting	6:00 p.m.
Thursday	May 25, 2023	Regular Board Meeting	6:00 p.m.
Monday	June 12, 2023	Budget Workshop	NOON – 3:30 p.m.
Thursday	June 22, 2023	Regular Board Meeting	6:00 p.m.
Thursday	July 20, 2023	Regular Board Meeting	6:00 p.m.
Monday	August 7, 2023	Budget/Goal Setting Workshop	NOON – 3:30 p.m.
Thursday	August 17, 2023	Regular Board Meeting	6:00 p.m.

Approved DATE


13. **Consider Approval of the Learning Lab Playground Covering**



Robert J. Exley, PhD
President

Your College  Right Now

MEMORANDUM NO: 133-2022

TO: Board of Regents
FROM: Robert J. Exley, PhD 
DATE: July 27, 2022
SUBJECT: Learning Lab Playground Shade Covering

Recently, the College was provided grant funding for the purpose of shading the playground of the Learning Lab. As a result, staff contacted Shade Structures, dba USA-Shade to assist us with this project. The reason this company was considered is because they assisted the College and the City with the shading of the Hugh Adams park, adjacent to the College in 2020. Our approach was to ensure matching shade systems for continuity.

Shade Structures, dba USA-Shade is a contracted vendor with Buyboard, # 592-19. This purchase, through the Buyboard will satisfy both State and College procurement requirements.

The shade structure, with installation, will cost \$ 57,675.00 and an approximate cost for City of Alvin permitting might be an additional \$ 4,000.00, for a total of \$ 61,675.00. The grant of \$25,000.00 is from Tour De Braz Bike Club and the Friends of Alvin Parks. The remainder of the cost will be from the Child Care Relief Funds.

Staff requests that the Board of Regents approve a purchase with Shade Structures, dba USA-Shade, for the furnish, set-in-place and installation of shade system for the Learning Lab playground in the amount of \$ 61,675.00.

RJE:tg

14. **Consider Adoption of the 2022-2023 Fiscal Year Budget**



Robert J. Exley, PhD
President

Your College > Right Now

MEMORANDUM NO: 140-2022

TO: Board of Regents
FROM: Robert J. Exley, PhD *RJE*
DATE: August 4, 2022
SUBJECT: Consider Adoption of Budget for 2022-2023 Fiscal Year

Based on the discussions from the Board workshops on June 13, July 11, and August 1, 2022, and the Board meetings on June 23 and July 28, 2022, the proposed Maintenance and Operations Budget for 2022-2023 totals approximately \$41,294,733 with either one of two 3% pay raise scenarios or one of two 4% pay raise scenarios (see attachment of budget detail).

This budget includes three new positions and fourteen positions that were repurposed, increased hours or were reclassified. The semi-annual payments for the Maintenance Tax Note are included.

It is believed that this budget would be attainable by the board adopting the No New Revenue Rate, which does not require a tax hearing. The resulting tax rate, if approved at the September 22, 2022 Board meeting will be lower than our current 2021-2022 tax rate. The certified taxable value from Brazoria County Appraisal District is \$16,589,361,766. The appropriations from the state for the 2022-2023 year, are the same as the current fiscal year as this is the second year of the year of the biennium, a total of \$7,587,622 (see Revenue worksheet).

At the writing of this memo the College has not received the final tax calculations. It is recommended that the Board of Regents consider the budget of \$41,294,733 as presented and take into consideration the differential that could occur with the final revenue generated if a No New Revenue Rate is adopted at the September 2022 Board meeting. An updated proposal reflecting this No New Revenue Rate change should be available at the time of the August 11, 2022 Board meeting. On September 1, 2021, the Business Office will input the budget including full-time employee budget line items based upon the adoption of the compensation plan and Board approved salary increases, if any. The budget, with the approved changes, will be posted on the College's website.

RJE:tg

ALVIN COMMUNITY COLLEGE
Projected Revenues
For Fiscal Year 2022-2023

2nd Version Shows 1% Increase in Tuition and Fees Compared to 2021-22

	2022-2023		2021-2022			2020-21	
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	% Increase	Total
State Appropriations							
Coordinating Board		\$ 7,587,622		\$ 7,587,622	\$ -	0.00%	\$ 7,772,636
Local - Tuition and Fees							
In-District	\$ 2,236,533		\$ 2,214,389		22,144	1.00%	
Out-of-District	4,371,894		4,328,608		43,286	1.00%	
Out of State/Foreign	361,853		358,270		3,583	1.00%	
Fees	1,310,523		1,297,548		12,975	1.00%	
Total Tuition and Fees	8,280,803		8,198,815				
Exemptions	(1,525,197)		(1,510,096)		(15,101)	1.00%	
All Tuition and Fees Less Exemptions		6,755,606		6,688,719	66,887	1.00%	6,052,116
Miscellaneous Income							
Interest on CDs	125,000		75,000		50,000	66.67%	
Testing Fees	70,000		75,000		(5,000)	-6.67%	
Total Miscellaneous Income		195,000		150,000	45,000		127,500
CARES Funds		-		245,993			418,000
Audited Fund Balance		-		-			720,749
M&O Taxes	Estimated	26,756,505		23,756,505	3,000,000	12.63%	21,594,420
Total Revenues		41,294,733		38,428,839		0.00%	36,685,421
M & O Budget		41,294,733		38,428,839	2,865,894	7.46%	36,685,421
Difference		-		-			-

Summary of Tax Rates

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

Total for Maintenance and Operations		38,428,839	39,676,080
Increase		38,428,839	1,247,241 3.25%
Changes in Positions/New Positions			
Changes in Positions	181,895.00		39,857,975 1,429,136 3.72%
New Positions	279,325.00		40,137,300 1,708,461.00 4.45%
3% for Salaries > \$60K & All PT. \$1800 Flat amount for Salaries <60K			
FT Faculty and Staff	612,623.00		
Total M&O			40,749,923 2,321,084 6.04%
Total M&O with PT	31,351.00		40,781,274 2,352,435 6.12%
4% for Salaries >\$45K & All PT. \$1800 Flat amount for Salaries <45K			
FT Faculty and Staff	765,246.00		
Total M&O			40,902,546 2,473,707 6.44%
Total M&O with PT	41,801.00		40,944,347 2,515,508 6.55%

Total for Maintenance and Operations

38,428,839

39,676,080

Increase

38,428,839

1,247,241

3.25%

Changes in Positions/New Positions

Changes in Positions

181,895.00

39,857,975

1,429,136

3.72%

New Positions

279,325.00

40,137,300

1,708,461.00

4.45%

3 % Raise (Includes Reclassifications/New Positions)

FT Faculty and Staff

557,214.00

Total M&O

40,694,514

2,265,675

5.90%

Total M&O with PT

31,351.00

40,725,865

2,297,026

5.98%

4% Raise (Includes Reclassifications/New Positions)

FT Faculty and Staff

744,662.00

Total M&O

40,881,962

2,453,123

6.38%

Total M&O with PT

41,801.00

40,923,763

2,494,924

6.49%

ALVIN COMMUNITY COLLEGE
Budget for 2022-23

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
10100 Governance	T/C Sal OT	11-7-10100-61315	1,676	1,676
	Travel/Prof Development	11-7-10100-82100	10,000	12,500
	Supplies	11-7-10100-82210	4,650	9,650
	Office Supplies	11-7-10100-82212	400	100
	Computer Software	11-7-10100-82225	2,000	-
	Cntrct/Cnsltnt Srv	11-7-10100-82261	2,500	16,000
			<u>21,226</u>	<u>39,926</u>
10150 Institutional Admin	Admin Sal FT	11-7-10150-61005	265,000	265,000
	Prof Longevity	11-7-10150-61104	1,000	1,500
	Prof Sal FT	11-7-10150-61105	60,095	60,095
	Salary Supplement/Allowance	11-7-10150-61106	16,961	16,961
	Travel/Prof Development	11-7-10150-82100	6,667	18,000
	Travel/Repetitive Mileage	11-7-10150-82103	-	2,000
	Supplies	11-7-10150-82210	4,350	4,500
	Office Supplies	11-7-10150-82212	1,000	600
			<u>355,073</u>	<u>368,656</u>
10200 Fin/Admin Services	Admin Longevity	11-7-10200-61004	1,000	1,000
	Admin Sal FT	11-7-10200-61005	153,597	153,597
	T/C Longevity	11-7-10200-61304	3,500	3,500
	T/C Sal FT	11-7-10200-61305	120,944	120,943
	Travel/Prof Development	11-7-10200-82100	4,500	4,950
	Supplies	11-7-10200-82210	400	600
	Office Supplies	11-7-10200-82212	1,800	1,800
			<u>285,741</u>	<u>286,390</u>
10205 Purchasing	Prof Sal FT	11-7-10205-61105	86,440	86,440
	T/C Sal FT	11-7-10205-61305	87,372	87,372
	T/C Sal PT	11-7-10205-61310	21,532	20,560
	Student Salaries	11-7-10205-62125	13,050	17,996
	Travel/Prof Development	11-7-10205-82100	3,000	5,000
	Supplies	11-7-10205-82210	2,800	2,800
	Office Supplies	11-7-10205-82212	1,600	1,600
	Equip Maint/Rental	11-7-10205-82222	38,000	38,000
	Computer Software	11-7-10205-82225	3,000	3,000
	Advertising	11-7-10205-82231	5,000	3,000
			<u>261,794</u>	<u>265,768</u>
10210 Fiscal Affairs	Prof Sal FT	11-7-10210-61105	288,370	294,841
	Prof Sal PT	11-7-10210-61110	48,173	48,174
	T/C Longevity	11-7-10210-61304	1,500	2,500
	T/C Sal FT	11-7-10210-61305	252,001	252,001
	T/C Sal PT	11-7-10210-61310	28,214	26,043
	T/C Sal OT	11-7-10210-61315	2,000	1,000
	Travel/Prof Development	11-7-10210-82100	6,333	7,000
	Supplies	11-7-10210-82210	10,000	8,000
	Office Supplies	11-7-10210-82212	6,000	4,000
	Equip Maint/Rental	11-7-10210-82222	2,500	2,500
	Computer Software	11-7-10210-82225	17,202	34,000
	Contract/Consultant Services	11-7-10210-82261	-	7,500
			<u>662,293</u>	<u>687,559</u>
10300 Development & Outreach	Admin Longevity	11-7-10300-61004	2,000	2,000
	Admin Sal FT	11-7-10300-61005	143,711	143,711
	Prof Sal FT	11-7-10300-61105	130,909	130,909

ALVIN COMMUNITY COLLEGE
Budget for 2022-23

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	T/C Sal FT	11-7-10300-61305	51,814	51,814
	Travel/Prof Development	11-7-10300-82100	4,000	6,000
	Supplies	11-7-10300-82210	1,000	1,000
	Office Supplies	11-7-10300-82212	200	200
			333,634	335,634
10350 Human Resources	Admin Sal FT	11-7-10350-61005	125,427	125,427
	Prof Sal FT	11-7-10350-61105	131,042	134,990
	T/C Longevity	11-7-10350-61304	3,000	3,000
	T/C Sal FT	11-7-10350-61305	103,269	103,269
	Travel/Prof Development	11-7-10350-82100	3,000	4,000
	Travel/Repetitive Mileage	11-7-10350-82103	-	1,000
	Travel/Prospective Employees	11-7-10350-82106	5,000	5,500
	Supplies	11-7-10350-82210	17,350	18,850
	Office Supplies	11-7-10350-82212	1,700	2,500
	Advertising/Recruiting	11-7-10350-82232	13,000	15,000
			402,788	413,536
10400 Institutional Security	Prof Hazard Duty Pay	11-7-10400-61102	4,800	4,920
	Prof Sal FT	11-7-10400-61105	81,622	81,622
	T/C Sal FT	11-7-10400-61305	304,764	304,929
	T/C Sal PT	11-7-10400-61310	122,635	121,996
	T/C Hazard Duty Pay	11-7-10400-61312	4,236	11,832
	T/C Sal OT	11-7-10400-61315	25,011	25,011
			543,068	550,310
10450 Institutional Effect/Res	Admin Sal FT	11-7-10450-61005	112,281	112,281
	Prof Longevity	11-7-10450-61104	1,500	1,500
	Prof Sal FT	11-7-10450-61105	200,249	200,248
	T/C Sal PT	11-7-10450-61310	11,169	15,002
	Travel/Prof Development	11-7-10450-82100	14,500	14,500
	Supplies	11-7-10450-82210	600	1,350
	Office Supplies	11-7-10450-82212	450	450
	Computer Software	11-7-10450-82225	16,071	1,710
	Cntrct/Cnslt Srv	11-7-10450-82261	-	16,000
			356,820	363,041
10460 Grants Department	Prof Sal FT	11-7-10460-61105	89,602	128,681
	T/C Sal FT	11-7-10460-61305	45,508	-
	T/C Sal PT	11-7-10460-61310	-	24,951
	Travel/Prof Development	11-7-10460-82100	1,667	2,500
	Office Supplies	11-7-10460-82212	500	600
	Cntrct/Cnslt Srv	11-7-10460-82261	-	45,000
			137,277	201,732
10500 Dean of Gen Edu and Acad Supp	Admin Sal FT	11-5-10500-61005	126,373	126,373
	T/C Sal FT	11-5-10500-61305	46,000	46,000
	T/C Sal PT	11-5-10500-61310	12,860	12,860
	Travel/Prof Development	11-5-10500-82100	3,000	5,000
	Travel-Prof Devel Faculty	11-5-10500-82102	30,080	30,080
	Travel/Repetitive Mileage	11-5-10500-82103	1,500	6,000
	Supplies	11-5-10500-82210	3,000	3,000
	Office Supplies	11-5-10500-82212	1,000	1,000
			223,813	230,313
10501 SACS Self Study	Travel/Prof Development	11-7-10501-82100	10,000	10,000

ALVIN COMMUNITY COLLEGE
Budget for 2022-23

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Supplies	11-7-10501-82210	500	500
	Office Supplies	11-7-10501-82212	300	300
	Cntrct/Cnslnt Srv	11-7-10501-82261	2,500	2,500
	Freight	11-7-10501-85237	200	200
			13,500	13,500
10502 College and Career Pathways	Prof Sal FT	11-5-10502-61105	77,735	410,670
	T/C Sal FT	11-5-10502-61305	51,789	51,789
	T/C Sal PT	11-5-10502-61310	11,973	13,114
	Travel/Prof Development	11-5-10502-82100	2,000	9,280
	Supplies	11-5-10502-82210	1,000	5,350
	Office Supplies	11-5-10502-82212	-	4,280
			144,497	494,483
10503 QEP	Prof Sal FT	11-5-10503-61105	67,237	67,237
	Student Salaries	11-5-10503-62125	6,612	9,118
	Travel/Prof Development	11-5-10503-82100	5,000	5,000
	Supplies	11-5-10503-82210	5,600	5,600
	Office Supplies	11-5-10503-82212	5,000	5,000
	Computer Software	11-5-10503-82225	1,000	1,000
			90,449	92,955
10504 Center for Success	Prof Sal PT	11-5-10504-61110	21,200	21,200
	Travel/Prof Development	11-5-10504-82100	1,500	-
	Supplies	11-5-10504-82210	1,250	500
	Office Supplies	11-5-10504-82212	1,000	-
	Computer Software	11-5-10504-82225	5,600	-
			30,550	21,700
10505 Distance Education	Prof Sal FT	11-5-10505-61105	195,676	200,346
	Stipend	11-5-10505-61431	2,840	2,840
	Travel/Prof Development	11-5-10505-82100	5,200	6,000
	Travel-Prof Devel Faculty	11-5-10505-82102	1,500	-
	Supplies	11-5-10505-82210	1,500	500
	Office Supplies	11-5-10505-82212	1,000	1,200
	Computer Software	11-5-10505-82225	-	1,866
	Cntrct/Cnslnt Srv	11-5-10505-82261	4,000	2,610
			211,716	215,362
10508 Vice President for Instruction	Admin Sal FT	11-5-10508-61005	144,738	130,000
	T/C Longevity	11-5-10508-61304	2,500	2,500
	T/C Sal FT	11-5-10508-61305	115,076	115,076
	T/C Sal PT	11-5-10508-61310	16,831	17,169
	Fac Sal PT	11-5-10508-61411	28,869	28,869
	Fac Sal OL	11-5-10508-61412	22,740	22,740
	Travel/Prof Development	11-5-10508-82100	5,667	6,000
	Travel/Repetitive Mileage	11-5-10508-82103	-	200
	Travel - Roueche Award	11-5-10508-82114	2,667	3,000
	Supplies	11-5-10508-82210	1,000	1,000
	Office Supplies	11-5-10508-82212	1,000	1,000
			341,088	327,554
10510 Dean of Arts and Sciences	Admin Longevity	11-5-10510-61004	1,000	1,000
	Admin Sal FT	11-5-10510-61005	102,754	102,754
	T/C Sal FT	11-5-10510-61305	47,380	47,380
	T/C Sal PT	11-5-10510-6131	-	12,860

ALVIN COMMUNITY COLLEGE
Budget for 2022-23

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Travel/Prof Development	11-5-10510-82100	3,000	3,000
	Travel-Prof Devel Faculty	11-5-10510-82102	37,440	37,440
	Student Travel - PTK	11-5-10510-82104	6,000	6,000
	Travel-Dual Credit Faculty	11-5-10510-82107	15,000	15,000
	Supplies	11-5-10510-82210	2,000	2,140
	Office Supplies	11-5-10510-82212	2,000	2,140
			216,574	229,714
10511 Honor's Program	Travel-Prof Devel Faculty	11-5-10511-82102	2,000	4,000
	Travel Student	11-5-10511-82104	2,000	8,000
			4,000	12,000
10520 Information Technology	Admin Sal FT	11-5-10520-61005	120,867	120,867
	Prof Longevity	11-5-10520-61104	1,000	1,000
	Prof Sal FT	11-5-10520-61105	624,630	662,410
	T/C Part Time	11-5-10520-61310	83,200	49,896
	T/C Lead Pay	11-5-10520-61303	2,606	2,606
	T/C Longevity	11-5-10520-61304	1,000	2,000
	T/C Sal FT	11-5-10520-61305	243,061	235,791
	T/C Sal OT	11-5-10520-61315	-	1,150
	Stipend	11-5-10520-61431	1,440	4,560
	Student Salaries	11-5-10520-62125	24,795	34,192
	Computer Hardware	11-5-10520-71222	15,000	25,000
	Travel/Prof Development	11-5-10520-82100	12,500	12,500
	Contract Services - IT	11-5-10520-82208	90,534	115,841
	Supplies	11-5-10520-82210	20,000	20,000
	Office Supplies	11-5-10520-82212	4,000	4,000
	Computer Software	11-5-10520-82225	945,583	1,150,465
	Cntrct/Cnslnt Srv	11-5-10520-82261	247,813	161,250
			2,438,029	2,603,528
10521 IT Cyber Security	Prof Sal FT	11-5-10521-61105	84,764	80,002
	Computer Hardware	11-5-10521-71222	10,000	2,000
	Travel/Prof Development	11-5-10521-82100	2,500	2,500
	Contract Services - IT	11-5-10521-82208	38,250	14,750
	Computer Software	11-5-10521-82225	34,250	31,500
	Cntrct/Cnslnt Srv	11-5-10521-82261	15,000	160,000
			184,764	290,752
10600 Dean of Legal and Health Sciences	Admin Sal FT	11-5-10600-61005	115,648	115,648
	T/C Sal FT	11-5-10600-61305	122,300	122,300
	Travel/Prof Development	11-5-10600-82100	2,500	2,500
	Travel-Prof Devel Faculty	11-5-10600-82102	29,120	40,000
	Travel/Repetitive Mileage	11-5-10600-82103	19,000	19,000
	Supplies	11-5-10600-82210	2,500	2,500
	Office Supplies	11-5-10600-82212	1,000	1,000
			292,068	302,948
10605 Dean of Prof, Tech and Human Perf	Admin Sal FT	11-5-10605-61005	112,281	112,281
	T/C Sal FT	11-5-10605-61305	42,096	42,096
	T/C Sal PT	11-5-10605-61310	9,281	11,416
	Travel/Prof Development	11-5-10605-82100	3,000	3,000
	Travel-Prof Devel Faculty	11-5-10605-82102	26,000	26,000
	Travel/Repetitive Mileage	11-5-10605-82103	3,167	3,000
	Supplies	11-5-10605-82210	2,000	2,000
	Office Supplies	11-5-10605-82212	2,000	2,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
			199,825	201,793
10610 TDCJ	Stipends -TDCJ	11-3-10610-61430	65,000	65,000
	TDC Equipment	11-3-10610-71101	10,000	10,000
	Travel-TDCJ	11-3-10610-82101	6,000	6,000
	Supplies-TDCJ	11-3-10610-82211	35,000	35,000
	Office Supplies	11-3-10610-82212	2,500	2,500
			<u>118,500</u>	<u>118,500</u>
11100 General Institutional	Supplies	11-7-11100-82210	10,000	12,000
	Office Supplies	11-7-11100-82212	2,000	2,000
	House Bill 1495	11-7-11100-82235	4,195	-
	Association Fees	11-7-11100-82241	70,000	80,000
	Attorney Fees	11-7-11100-82242	110,000	110,000
	Community Outreach	11-7-11100-82247	7,000	8,500
	Public Info	11-7-11100-82250	60,000	70,000
	Special Functions	11-7-11100-82251	14,000	15,000
	Professional Development	11-7-11100-82252	15,000	15,000
	Cntrct/Cnslt Srv	11-7-11100-82261	25,000	25,000
	Facility Rental	11-7-11100-82286	25,000	25,000
			<u>342,195</u>	<u>362,500</u>
11101 General Institutional/HR	Employee Asst Prg	11-7-11101-81555	9,000	9,000
	Employee Training	11-7-11101-81558	12,000	64,000
	TSCM Staff Development	11-7-11101-82253	4,000	4,000
	Personnel Actions/Other	11-7-11101-82260	5,000	5,000
			<u>30,000</u>	<u>82,000</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	10,000	11,000
	Postage	11-7-11102-82221	34,400	34,400
	Elections	11-7-11102-82236	40,000	-
	Bank Charges	11-7-11102-82240	116,000	116,000
	Auditing Fees	11-7-11102-82243	43,240	65,000
	Tax Collection Fees	11-7-11102-82244	165,000	215,000
	Inst'l Insurance	11-7-11102-82255	665,000	865,000
	Cntrct/Cnslt Srv	11-7-11102-82261	30,000	30,000
	Tax Maint Note Payment	11-7-11102-82275	1,781,500	1,781,500
	Contingency-Inst'l Reserve	11-7-11102-82298	144,444	150,000
	Contingency	11-7-11102-82299	100,000	100,000
	Institutional Scholarships	11-7-11102-82699	165,700	175,300
			<u>3,298,884</u>	<u>3,546,800</u>
11103 General Institutional/IT	Supplies	11-7-11103-82210	-	20,000
	Telephone	11-7-11103-82220	73,750	73,750
			<u>73,750</u>	<u>93,750</u>
11500 Employee Benefits	Group Insurance	11-7-11500-81120	1,884,516	1,900,000
	Workers Comp	11-7-11500-81121	45,000	46,000
	Unemployment	11-7-11500-81122	35,000	40,000
	Employee Health/fit	11-7-11500-81123	1,000	1,000
	Long Term Disability	11-7-11500-81125	98,000	98,000
	Dental Insurance-Retirees	11-7-11500-81127	65,000	65,000
	Dental	11-7-11500-81128	95,000	95,000
	Life	11-7-11500-81129	135,000	140,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Medical Benefits-Retired	11-7-11500-81135	250,000	250,000
	Dental Ins-Local Retirees	11-7-11500-81136	8,000	8,000
	Medicare Tax	11-7-11500-81340	400,000	400,000
	ACC Match for part-time	11-7-11500-81550	22,000	22,000
	ACC TRS Supplement	11-7-11500-81554	25,000	30,000
	TRS/ORP Unfunded by State	11-7-11500-81556	709,124	733,000
	ACC ORP 2.50% Match	11-7-11500-81560	47,000	47,000
	TRS I&P Surcharges	11-7-11500-81561	6,000	6,000
	TDA Administration	11-7-11500-81669	12,000	12,000
			<u>3,837,640</u>	<u>3,893,000</u>
13000 Technical Programs	Fac Sal PT	11-3-13000-61411	971,126	971,126
	Fac Sal OL	11-3-13000-61412	116,712	116,712
	Fac Sal PT-Dual Credit	11-3-13000-61413	79,500	79,500
	Fac Sal PT/TDCJ	11-3-13000-61414	74,200	74,200
	Fac Sal OL/TDCJ	11-3-13000-61415	18,020	18,020
	Fac Sal OL-Dual Credit	11-3-13000-61416	3,180	1,380
	Fac Sal PT-Summer	11-3-13000-61421	201,400	201,400
	Fac Sal FT-Summer	11-3-13000-61422	83,284	83,284
			<u>1,547,422</u>	<u>1,545,622</u>
13080 Auto Mechanics	Fac Chair/Lead Pay	11-3-13080-61403	6,360	6,360
	Fac Sal FT	11-3-13080-61405	79,523	79,523
	Equipment	11-3-13080-71101	-	23,500
	Supplies	11-3-13080-82210	25,000	-
	Office Supplies	11-3-13080-82212	1,500	1,500
			<u>112,383</u>	<u>110,883</u>
13100 Cardiovascular Technology	Fac Chair/Lead Pay	11-3-13100-61403	6,360	6,360
	Fac Sal FT	11-3-13100-61405	137,736	137,735
	Supplies	11-3-13100-82210	19,000	17,500
	Office Supplies	11-3-13100-82212	1,500	2,000
	Equip Maint/Rental	11-3-13100-82222	-	5,000
			<u>164,596</u>	<u>168,595</u>
13120 Child Care and Education	Prof Sal FT	11-3-13120-61105	29,947	15,837
	T/C Sal FT	11-3-13120-61305	47,104	47,104
	Fac Chair/Lead Pay	11-3-13120-61403	6,360	6,360
	Fac Sal FT	11-3-13120-61405	89,521	89,521
	Supplies	11-3-13120-82210	1,500	1,500
	Office Supplies	11-3-13120-82212	500	500
			<u>174,932</u>	<u>160,822</u>
13160 Communications	Supplies	11-3-13160-82210	600	600
	Office Supplies	11-3-13160-82212	1,500	1,500
	Computer Software	11-3-13160-82225	1,200	1,200
			<u>3,300</u>	<u>3,300</u>
13240 Computer Science	Prof Longevity	11-3-13240-61104	-	1,000
	Fac Sal FT	11-3-13240-61405	195,509	195,509
	Computer Hardware	11-3-13240-71222	700	-
	Supplies	11-3-13240-82210	2,000	500
	Office Supplies	11-3-13240-82212	1,200	1,000
	Computer Software	11-3-13240-82225	1,200	-
			<u>200,609</u>	<u>198,009</u>

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
13280 Criminal Justice	Fac Chair/Lead Pay	11-3-13280-61403	6,360	6,360
	Fac Sal FT	11-3-13280-61405	75,289	75,289
	Supplies	11-3-13280-82210	2,500	2,500
	Office Supplies	11-3-13280-82212	1,000	1,000
			<u>85,149</u>	<u>85,149</u>
13300 Culinary Arts	T/C Sal PT	11-3-13300-61310	3,898	3,898
	Fac Chair/Lead Pay	11-3-13300-61403	6,360	6,360
	Fac Sal FT	11-3-13300-61405	156,730	149,464
	Supplies	11-3-13300-82210	25,828	56,380
	Office Supplies	11-3-13300-82212	100	-
			<u>192,916</u>	<u>216,102</u>
13320 Drafting & Design Engineering Tech	Fac Chair/Lead Pay	11-3-13320-61403	6,360	6,360
	Fac Longevity	11-3-13320-61404	1,000	1,000
	Fac Sal FT	11-3-13320-61405	206,840	210,551
	Lab Assistant	11-3-13320-61525	11,665	11,667
	Supplies	11-3-13320-82210	2,000	200
	Office Supplies	11-3-13320-82212	500	500
			<u>228,365</u>	<u>230,278</u>
13400 EMT	Fac Chair/Lead Pay	11-3-13400-61403	6,360	6,360
	Fac Sal FT	11-3-13400-61405	139,619	141,865
	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
			<u>185,479</u>	<u>187,725</u>
13430 Criminal Justice Law Enf Acad	T/C Sal FT	11-3-13430-61305	45,508	45,508
	T/C Overtime	11-3-13430-61315	5,000	5,000
	Fac Chair/Lead Pay	11-3-13430-61403	6,360	6,360
	Fac Sal FT	11-3-13430-61405	64,659	64,659
	Student Salaries	11-3-13430-62125	5,923	8,168
	Supplies	11-3-13430-82210	15,000	15,000
	Office Supplies	11-3-13430-82212	1,500	1,500
			<u>143,950</u>	<u>146,195</u>
13440 Paralegal	Fac Chair/Lead Pay	11-3-13440-61403	6,360	6,360
	Fac Sal FT	11-3-13440-61405	85,457	85,457
	Student Salaries	11-3-13440-62125	6,000	8,274
	Supplies	11-3-13440-82210	5,100	5,100
	Office Supplies	11-3-13440-82212	1,500	-
			<u>104,417</u>	<u>105,191</u>
13560 Mental Health & Sub Abuse Couns	Fac Chair/Lead Pay	11-3-13560-61403	6,360	6,360
	Fac Sal FT	11-3-13560-61405	77,016	77,016
	Travel/Prof Development	11-3-13560-82100	-	425
	Supplies	11-3-13560-82210	300	300
	Office Supplies	11-3-13560-82212	1,000	500
	Computer Software	11-3-13560-82225	260	260
			<u>84,936</u>	<u>84,861</u>
13600 Business Management	Fac Chair/Lead Pay	11-3-13600-61403	6,360	6,360
	Fac Sal FT	11-3-13600-61405	228,657	214,430
	Supplies	11-3-13600-82210	1,000	5,500

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Office Supplies	11-3-13600-82212	1,500	300
	Computer Software	11-3-13600-82225	-	1,500
	Cntrct/Cnslt Srv	11-3-13600-82261	5,050	-
			242,567	228,090
13640 Nursing ADN	Prof Longevity	11-3-13640-61104	1,500	1,500
	Prof Sal FT	11-3-13640-61105	106,340	106,340
	T/C Sal FT	11-3-13640-61305	19,631	19,631
	Fac Sal FT	11-3-13640-61405	669,593	661,452
	Retention Stipend	11-3-13640-61432	46,640	93,280
	Student Salaries	11-3-13640-62125	6,888	9,499
	Supplies	11-3-13640-82210	17,000	17,000
	Office Supplies	11-3-13640-82212	3,000	3,000
	Equip Maint/Rental	11-3-13640-82222	10,000	10,000
	Computer Software	11-3-13640-82225	-	9,000
	Cntrct/Cnslt Srv	11-3-13640-82261	8,235	-
			888,827	930,702
13680 Nursing VOC	T/C Sal FT	11-3-13680-61305	19,631	19,631
	Fac Chair/Lead Pay	11-3-13680-61403	2,120	2,120
	Fac Sal FT	11-3-13680-61405	251,610	251,613
	Supplies	11-3-13680-82210	4,000	4,000
	Office Supplies	11-3-13680-82212	1,000	1,000
			278,361	278,364
13710 Pharmacy Technology	Fac Chair/Lead Pay	11-3-13710-61403	6,360	6,360
	Fac Sal FT	11-3-13710-61405	93,381	93,381
	Supplies	11-3-13710-82210	5,000	5,000
	Office Supplies	11-3-13710-82212	180	180
			104,921	104,921
13720 Admin Office Technology	Fac Sal FT	11-3-13720-61405	67,141	72,134
	Office Assistant	11-3-13720-61525	-	13,022
	Travel/ Repetitive Mileage	11-3-13720-82103	-	500
	Supplies	11-3-13720-82210	8,195	500
	Office Supplies	11-3-13720-82212	1,500	1,000
	Computer Software	11-3-13720-82225	2,500	-
			79,336	87,156
13730 Neurodiagnostic Technology	Fac Sal FT	11-3-13730-61405	72,774	72,774
	Travel/ Repetitive Mileage	11-3-13730-82103	-	500
	Supplies	11-3-13730-82210	7,500	7,500
	Office Supplies	11-3-13730-82212	1,000	10,000
	Cntrct/Cnslt Srv	11-3-13730-82261	2,000	-
			83,274	90,774
13750 Polysomnography	Fac Chair/Lead Pay	11-3-13750-61403	6,360	6,360
	Fac Sal FT	11-3-13750-61405	66,599	66,599
	Supplies	11-3-13750-82210	10,500	9,000
	Office Supplies	11-3-13750-82212	2,000	1,000
	Computer Software	11-3-13750-82225	750	750
	Cntrct/Cnslt Srv	11-3-13750-82261	-	360
			86,209	84,069
13760 Process Technology	Fac Chair/Lead Pay	11-3-13760-61403	6,360	6,360
	Fac Sal FT	11-3-13760-61405	215,866	215,867

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Stipend	11-3-13760-61431	7,950	7,950
	Supplies	11-3-13760-82210	2,000	1,000
	Office Supplies	11-3-13760-82212	1,000	1,000
	Cntrct/Cnslt Srv	11-3-13760-82261	-	6,000
			233,176	238,177
13770 Health Information Program	Fac Chair/Lead Pay	11-3-13770-61403	9,540	9,540
	Fac Sal FT	11-3-13770-61405	167,366	167,366
	Supplies	11-3-13770-82210	16,000	10,000
	Office Supplies	11-3-13770-82212	1,000	1,000
			193,906	187,906
13780 Cyber Security Program	Fac Chair/Lead Pay	11-3-13780-61403	6,360	6,360
	Fac Sal FT	11-3-13780-61405	81,707	79,523
	Computer Hardware	11-3-13780-71222	91,350	45,000
	Supplies	11-3-13780-82210	2,000	2,000
	Office Supplies	11-3-13780-82212	5,000	5,000
	Computer Software	11-3-13780-82225	5,000	5,000
			191,417	142,883
13790 Logistics	Fac Chair/Lead Pay	11-3-13790-61403	6,360	6,360
	Fac Sal FT	11-3-13790-61405	84,158	84,158
	Supplies	11-3-13790-82210	3,000	2,500
	Office Supplies	11-3-13790-82212	3,000	1,000
	Computer Software	11-3-13790-82225	2,000	4,500
			98,518	98,518
13800 Radio Station	Prof Sal FT	11-4-13800-61105	77,835	77,835
	Fac Chair/Lead Pay	11-4-13800-61403	4,240	4,240
	Supplies	11-4-13800-82210	25,400	25,400
	Office Supplies	11-4-13800-82212	1,000	1,000
	Equip Maint/Rental	11-4-13800-82222	3,800	3,800
	Computer Software	11-4-13800-82225	2,400	2,400
	Cntrct/Cnslt Srv	11-4-13800-82261	2,500	2,500
			117,175	117,175
13840 Respiratory Care	Fac Chair/Lead Pay	11-3-13840-61403	6,360	6,360
	Fac Longevity	11-3-13840-61404	1,500	1,500
	Fac Sal FT	11-3-13840-61405	192,946	192,944
	Supplies	11-3-13840-82210	10,950	10,950
	Office Supplies	11-3-13840-82212	750	750
	Equip Maint/Rental	11-3-13840-82222	2,500	2,500
			215,006	215,004
13880 Television	Fac Chair/Lead Pay	11-3-13880-61403	6,360	6,360
Digital Communication Technology	Fac Sal FT	11-3-13880-61405	158,868	162,981
	Equipment	11-3-13880-71100	3,400	3,400
	Supplies	11-3-13880-82210	11,200	11,200
	Office Supplies	11-3-13880-82212	1,000	1,000
	Equip Maint/Rental	11-3-13880-82222	1,750	1,750
	Computer Software	11-3-13880-82225	1,800	-
	Cntrct/Cnslt Srv	11-3-13880-82261	1,000	1,000
			185,378	187,691
13920 Welding	Fac Chair/Lead Pay	11-3-13920-61403	3,180	3,180
	Fac Sal FT	11-3-13920-61405	79,523	79,523

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Equipment	11-3-13920-71100	25,000	-
	Supplies	11-3-13920-82210	-	45,000
	Office Supplies	11-3-13920-82212	1,000	-
			<u>108,703</u>	<u>127,703</u>
14000 Academic Programs	Fac Sal PT	11-3-14000-61411	649,153	649,153
	Fac Sal OL	11-3-14000-61412	255,000	255,000
	Fac Sal PT-Dual Credit	11-3-14000-61413	405,780	405,780
	Fac Sal PT/TDCJ	11-3-14000-61414	61,480	61,480
	Fac Sal OL/TDCJ	11-3-14000-61415	2,120	2,120
	Fac Sal OL-Dual Credit	11-3-14000-61416	26,500	26,500
	Fac Sal PT-Summer	11-3-14000-61421	197,600	197,600
	Fac Sal FT-Summer	11-3-14000-61422	420,000	420,000
			<u>2,017,633</u>	<u>2,017,633</u>
14040 Art	T/C Sal FT	11-3-14040-61305	48,802	48,802
	T/C Sal PT	11-3-14040-61310	24,274	24,223
	Fac Chair/Lead Pay	11-3-14040-61403	6,360	6,360
	Fac Longevity	11-3-14040-61404	2,000	1,000
	Fac Sal FT	11-3-14040-61405	160,568	117,911
	Student Salaries	11-3-14040-62125	6,612	9,118
	Supplies	11-3-14040-82210	34,000	38,000
	Office Supplies	11-3-14040-82212	2,530	3,000
	Equip Maint/Rental	11-3-14040-82222	1,500	2,000
	Advertising/Recruiting	11-3-14040-82232	5,500	6,500
	Cntrct/Cnslnt Srv	11-3-14040-82261	4,000	5,000
			<u>296,146</u>	<u>261,914</u>
14080 Athletic Programs	T/C Sal PT	11-5-14080-61310	7,416	14,482
	Stipend	11-5-14080-61431	5,000	5,000
	Travel/Prof Development	11-5-14080-82100	1,000	66,000
	Supplies	11-5-14080-82210	5,700	5,700
	Inst'l Insurance	11-5-14080-82255	10,000	10,000
	Cntrct/Cnslnt Srv	11-5-14080-82261	3,000	3,000
	Field Maintenance	11-5-14080-82266	7,000	7,000
			<u>39,116</u>	<u>111,182</u>
14081 Athletics-Softball	T/C Sal PT	11-5-14081-61310	31,376	31,754
	Fac Sal OL	11-5-14081-61412	5,000	5,000
	Travel/Prof Development	11-5-14081-82100	1,000	1,500
	Student Travel	11-5-14081-82104	26,360	26,860
	Supplies	11-5-14081-82210	25,080	25,580
	Office Supplies	11-5-14081-82212	500	500
	Advertising/Recruiting	11-5-14081-82232	2,000	8,000
	Athletic Housing	11-5-14081-82239	50,500	50,500
	Cntrct/Cnslnt Srv	11-5-14081-82261	5,000	10,000
	Books	11-5-14081-82672	10,000	4,000
	Meal Scholarships	11-5-14081-85450	22,500	32,400
			<u>179,316</u>	<u>196,094</u>
14082 Athletics-Baseball	T/C Sal PT	11-5-14082-61310	31,376	31,377
	Fac Sal OL	11-5-14082-61412	5,000	5,000
	Travel/Prof Development	11-5-14082-82100	1,000	1,500
	Student Travel	11-5-14082-82104	13,440	26,860
	Supplies	11-5-14082-82210	16,500	25,580
	Office Supplies	11-5-14082-82212	-	500

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Advertising/Recruiting	11-5-14082-82232	2,000	8,000
	Athletic Housing	11-5-14082-82239	48,000	50,500
	Cntrct/Cnslt Srv	11-5-14082-82261	10,000	10,000
	Books	11-5-14082-82672	10,000	4,000
	Meal Scholarships	11-5-14082-85450	27,000	32,400
			<u>164,316</u>	<u>195,717</u>
14120 Biology	T/C Sal FT	11-3-14120-61305	47,889	47,889
	Fac Chair/Lead Pay	11-3-14120-61403	6,360	6,360
	Fac Longevity	11-3-14120-61404	3,000	3,000
	Fac Sal FT	11-3-14120-61405	472,503	462,810
	Supplies	11-3-14120-82210	20,000	20,000
	Office Supplies	11-3-14120-82212	2,000	2,000
	Computer Software	11-3-14120-82225	8,354	5,000
	Advertising/Recruiting	11-3-14120-82232	200	-
	Cntrct/Cnslt Srv	11-3-14120-82261	5,000	5,000
			<u>565,306</u>	<u>552,059</u>
14160 Business Administration Business Administration & Acct.	Fac Chair/Lead Pay	11-3-14160-61403	2,120	2,120
	Fac Sal FT	11-3-14160-61405	64,449	64,449
	Supplies	11-3-14160-82210	200	5,300
	Office Supplies	11-3-14160-82212	200	-
			<u>66,969</u>	<u>71,869</u>
14200 Chemistry	Fac Chair/Lead Pay	11-3-14200-61403	2,120	2,120
	Fac Sal FT	11-3-14200-61405	133,510	133,510
	Supplies	11-3-14200-82210	15,000	15,000
	Office Supplies	11-3-14200-82212	600	600
	Equip Maint/Rental	11-3-14200-82222	-	500
	Computer Software	11-3-14200-82225	500	5,000
	Cntrct/Cnslt Srv	11-3-14200-82261	7,000	10,000
			<u>158,730</u>	<u>166,730</u>
14240 Economics	Fac Chair/Lead Pay	11-3-14240-61403	6,360	6,360
	Fac Longevity	11-3-14240-61404	3,000	3,000
	Fac Sal FT	11-3-14240-61405	215,247	215,246
	Supplies	11-3-14240-82210	100	100
	Office Supplies	11-3-14240-82212	250	250
			<u>224,957</u>	<u>224,956</u>
14280 English	Fac Chair/Lead Pay	11-3-14280-61403	8,480	8,480
	Fac Longevity	11-3-14280-61404	3,000	-
	Fac Sal FT	11-3-14280-61405	696,944	681,688
	Supplies	11-3-14280-82210	2,000	2,000
	Office Supplies	11-3-14280-82212	1,000	1,000
			<u>711,424</u>	<u>693,168</u>
14320 Foreign Language	Fac Chair/Lead Pay	11-3-14320-61403	6,360	6,360
	Fac Sal FT	11-3-14320-61405	209,799	209,799
	Supplies	11-3-14320-82210	1,000	1,000
	Office Supplies	11-3-14320-82212	1,000	1,000
			<u>218,159</u>	<u>218,159</u>
14360 Geography	Supplies	11-3-14360-82210	100	100
			<u>100</u>	<u>100</u>

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
14400 Geology	Fac Sal FT	11-3-14400-61405	52,992	52,992
	Supplies	11-3-14400-82210	5,000	5,000
	Office Supplies	11-3-14400-82212	1,500	600
	Computer Software	11-3-14400-82225	500	1,000
	Cntrct/Cnslt Srv	11-3-14400-82261	-	10,000
				<u>59,992</u>
14440 Government	Fac Chair/Lead Pay	11-3-14440-61403	2,120	2,120
	Fac Longevity	11-3-14440-61404	1,500	1,500
	Fac Sal FT	11-3-14440-61405	264,675	254,735
	Supplies	11-3-14440-82210	150	200
	Office Supplies	11-3-14440-82212	350	350
				<u>268,795</u>
14480 History	Fac Chair/Lead Pay	11-3-14480-61403	8,480	8,480
	Fac Longevity	11-3-14480-61404	3,500	3,500
	Fac Sal FT	11-3-14480-61405	334,708	334,707
	Student Travel	11-3-14480-82104	300	330
	Supplies	11-3-14480-82210	200	220
	Office Supplies	11-3-14480-82212	200	220
				<u>347,388</u>
14520 Learning Lab	Prof Sal FT	11-5-14520-61105	141,316	115,113
	Prof Sal PT	11-5-14520-61110	336,745	324,045
	T/C Sal FT	11-5-14520-61305	79,064	83,808
	T/C Sal PT	11-5-14520-61310	55,157	200,000
	Supplies	11-5-14520-82210	3,000	3,000
	Office Supplies	11-5-14520-82212	1,000	1,000
				<u>616,282</u>
14560 Math	Fac Chair/Lead Pay	11-3-14560-61403	8,480	8,480
	Fac Longevity	11-3-14560-61404	7,500	6,000
	Fac Sal FT	11-3-14560-61405	782,470	785,229
	Supplies	11-3-14560-82210	500	500
	Office Supplies	11-3-14560-82212	700	700
				<u>799,650</u>
14600 Music	Prof Sal PT	11-3-14600-61110	19,133	16,920
	T/C Sal PT	11-3-14600-61310	3,975	4,070
	Fac Chair/Lead Pay	11-3-14600-61403	6,360	6,360
	Fac Longevity	11-3-14600-61404	3,000	3,500
	Fac Sal FT	11-3-14600-61405	162,303	162,303
	Student Salaries	11-3-14600-62125	1,414	1,950
	Student Travel	11-3-14600-82104	7,000	7,420
	Supplies	11-3-14600-82210	13,500	14,310
	Office Supplies	11-3-14600-82212	950	1,010
	Equip Maint/Rental	11-3-14600-82222	3,300	3,500
	Association Fees	11-3-14600-82241	700	745
	Theatrical Royalties	11-3-14600-82248	1,000	1,500
	Cntrct/Cnslt Srv	11-3-14600-82261	13,400	15,500
				<u>236,035</u>
14640 Sports/Human Performance	Fac Chair/Lead Pay	11-3-14640-61403	6,360	6,360
	Fac Longevity	11-3-14640-61404	4,000	1,000
	Fac Sal FT	11-3-14640-61405	212,536	184,134
	Student Salaries	11-3-14640-62125	1,776	2,449

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Equipment	11-3-14640-71100	5,000	5,000
	Supplies	11-3-14640-82210	7,500	7,500
	Office Supplies	11-3-14640-82212	550	500
	Equip Maint/Rental	11-3-14640-82222	3,000	3,000
	Cntrct/Cnslnt Srv	11-3-14640-82261	-	1,140
			240,722	211,083
14670 Philosophy	Office Supplies	11-3-14670-82212	100	100
			100	100
14680 Physics	Fac Sal FT	11-3-14680-61405	80,416	50,000
	Supplies	11-3-14680-82210	5,000	5,000
	Office Supplies	11-3-14680-82212	500	600
	Computer Software	11-3-14680-82225	250	-
	Cntrct/Cnslnt Srv	11-3-14680-82261	-	1,000
			86,166	56,600
14720 Psychology	Fac Chair/Lead Pay	11-3-14720-61403	8,480	8,480
	Fac Sal FT	11-3-14720-61405	273,226	273,226
	Student Travel	11-3-14720-82104	300	-
	Supplies	11-3-14720-82210	2,300	4,876
	Office Supplies	11-3-14720-82212	2,000	-
			286,306	286,582
14800 Sociology	Fac Longevity	11-3-14800-61404	1,500	2,000
	Fac Sal FT	11-3-14800-61405	140,058	140,058
	Supplies	11-3-14800-82210	400	848
	Office Supplies	11-3-14800-82212	400	-
			142,358	142,906
14840 Drama	Prof Longevity	11-3-14840-61104	1,000	1,000
	Prof Sal FT	11-3-14840-61105	74,985	74,985
	T/C Sal PT	11-3-14840-61310	17,758	17,759
	Fac Chair/Lead Pay	11-3-14840-61403	6,360	6,360
	Fac Longevity	11-3-14840-61404	3,000	3,000
	Fac Sal FT	11-3-14840-61405	111,554	93,380
	Student Salaries	11-3-14840-62125	19,619	27,055
	Supplies	11-3-14840-82210	19,000	20,425
	Office Supplies	11-3-14840-82212	800	860
	Equip Maint/Rental	11-3-14840-82222	2,000	2,150
	Theatrical Royalties	11-3-14840-82248	2,500	2,688
	Cntrct/Cnslnt Srv	11-3-14840-82261	10,190	10,995
			268,766	260,657
14860 Speech	Fac Longevity	11-3-14860-61404	5,000	5,000
	Fac Sal FT	11-3-14860-61405	295,431	284,050
	Supplies	11-3-14860-82210	600	645
	Office Supplies	11-3-14860-82212	600	645
			301,631	290,340
14880 Humanities	Supplies	11-3-14880-82210	200	200
	Office Supplies	11-3-14880-82212	200	200
			400	400
15000 VP of Student Services	Admin Sal FT	11-6-15000-61005	127,349	133,204
	T/C Sal FT	11-6-15000-61305	52,116	52,116

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Travel/Prof Development	11-6-15000-82100	6,000	6,360
	Supplies	11-6-15000-82210	8,000	8,480
	Office Supplies	11-6-15000-82212	1,000	1,060
	Computer Software	11-6-15000-82225	4,667	4,947
	Cntrct/Cnslnt Srv	11-6-15000-82261	3,500	3,500
			<u>202,632</u>	<u>209,667</u>
15010 Dean of Student Services	Admin Sal FT	11-6-15010-61005	101,248	101,248
	T/C Sal PT	11-6-15010-61310	13,292	13,022
	Travel/Prof Development	11-6-15010-82100	2,667	2,827
	Supplies	11-6-15010-82210	2,000	2,120
	Office Supplies	11-6-15010-82212	500	530
			<u>119,707</u>	<u>119,747</u>
15030 UHCL Pearland	Cntrct/Cnslnt Srv	11-6-15030-82261	38,410	38,410
			<u>38,410</u>	<u>38,410</u>
15040 Student Recruitment	Prof Sal FT	11-6-15040-61105	56,106	56,106
	Student Salaries	11-6-15040-62125	4,408	6,079
	Travel/Prof Development	11-6-15040-82100	500	530
	Supplies	11-6-15040-82210	14,500	15,370
	Office Supplies	11-6-15040-82212	500	530
			<u>76,014</u>	<u>78,615</u>
15080 Welcome Center	T/C Longevity	11-6-15080-61304	3,000	3,000
	T/C Sal FT	11-6-15080-61305	224,263	221,947
	T/C Sal PT	11-6-15080-61310	25,506	25,506
	Student Salaries	11-6-15080-62125	6,612	9,118
	Travel/Prof Development	11-6-15080-82100	5,000	3,000
	Travel/Repetitive Mileage	11-6-15080-82103	-	1,500
	Supplies	11-6-15080-82210	2,000	5,000
	Office Supplies	11-6-15080-82212	2,000	5,000
	Computer Software	11-6-15080-82225	1,000	-
			<u>269,381</u>	<u>274,071</u>
15100 Registrar	Prof Longevity	11-6-15100-61104	2,500	2,500
	Prof Sal FT	11-6-15100-61105	181,147	150,539
	T/C Longevity	11-6-15100-61304	1,000	1,500
	T/C Sal FT	11-6-15100-61305	201,040	201,041
	T/C Sal PT	11-6-15100-61310	28,804	28,963
	Student Salaries	11-6-15100-62125	7,030	9,694
	Travel/Prof Development	11-6-15100-82100	7,000	7,420
	Supplies	11-6-15100-82210	6,250	6,625
	Office Supplies	11-6-15100-82212	8,000	8,480
	Equip Maint/Rental	11-6-15100-82222	1,000	1,060
			<u>443,771</u>	<u>417,822</u>
15110 Marketing	Prof Sal FT	11-6-15110-61105	202,587	202,587
	T/C Longevity	11-6-15110-61304	1,500	1,500
	T/C Sal FT	11-6-15110-61305	58,108	58,108
	Stipend	11-6-15110-61431	1,440	1,440
	Travel/Prof Development	11-6-15110-82100	8,900	8,900
	Office Supplies	11-6-15110-82212	2,500	2,500
	Computer Software	11-6-15110-82225	6,930	6,930
	Advertising/Recruiting	11-6-15110-82232	420,850	448,000
	Special Functions	11-6-15110-82251	2,000	2,000

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			704,815	731,965
15210 Academic Advising	Prof Lead Pay	11-6-15210-61103	6,494	6,494
	Prof Longevity	11-6-15210-61104	4,000	2,500
	Prof Sal FT	11-6-15210-61105	940,850	557,343
	T/C Sal PT	11-6-15210-61310	-	10,000
	Student Salaries	11-6-15210-62125	-	6,000
	Travel/Prof Development	11-6-15210-82100	10,000	5,600
	Travel/Repetitive Mileage	11-6-15210-82103	1,500	1,590
	Supplies	11-6-15210-82210	10,000	10,600
	Office Supplies	11-6-15210-82212	5,000	5,300
	Computer Software	11-6-15210-82225	15,000	10,000
			<u>992,844</u>	<u>615,427</u>
15215 Career and Placement	Prof Sal FT	11-6-15215-61105	47,831	47,064
	Travel/Prof Development	11-6-15215-82100	2,500	2,500
	Supplies	11-6-15215-82210	8,612	3,000
	Office Supplies	11-6-15215-82212	500	500
			<u>59,443</u>	<u>53,064</u>
15220 Testing	Prof Sal FT	11-6-15220-61105	77,270	77,270
	T/C Sal PT	11-6-15220-61310	67,956	68,739
	Travel/Prof Development	11-6-15220-82100	1,667	1,000
	Supplies	11-6-15220-82210	38,500	40,000
	Office Supplies	11-6-15220-82212	500	600
			<u>185,893</u>	<u>187,609</u>
15230 Student Accessibility Services	Prof Sal FT	11-6-15230-61105	72,833	72,833
	T/C Sal PT	11-6-15230-61310	20,988	20,561
	ADA T/C PT	11-6-15230-61316	2,555	2,555
	Student Salaries	11-6-15230-62125	12,325	16,996
	Travel/Prof Development	11-6-15230-82100	1,667	1,767
	Travel/Repetitive Mileage	11-6-15230-82103	500	530
	Supplies	11-6-15230-82210	3,985	4,224
	Office Supplies	11-6-15230-82212	500	530
	Equip Maint/Rental	11-6-15230-82222	595	630
	Computer Software	11-6-15230-82225	3,150	3,339
	Advertising/Recruiting	11-6-15230-82232	150	159
	Cntrct/Cnslt Srv	11-6-15230-82261	100,000	106,000
			<u>219,248</u>	<u>230,124</u>
15240 TDCJ Advising	Prof Sal FT TDCJ	11-6-15240-61107	132,758	127,456
	T/C Sal FT TDCJ	11-6-15240-61307	48,802	48,802
	T/C Sal PT TDCJ	11-6-15240-61311	14,106	14,106
	Stipend	11-6-15240-61431	1,440	1,440
	Travel-TDCJ	11-6-15240-82101	10,000	10,600
	Office Supplies	11-6-15240-82212	4,000	4,240
			<u>211,106</u>	<u>206,644</u>
15300 Financial Aid	Prof Sal FT	11-6-15300-61105	170,785	170,785
	T/C Longevity	11-6-15300-61304	3,500	5,000
	T/C Sal FT	11-6-15300-61305	246,154	249,117
	T/C Sal PT	11-6-15300-61310	14,106	14,106
	T/C Sal OT	11-6-15300-61315	3,710	3,710
	Travel/Prof Development	11-6-15300-82100	8,000	8,480
	Travel/Repetitive Mileage	11-6-15300-82103	1,500	1,590

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	Office Supplies	11-6-15300-82212	7,236	7,670
	Cntrct/Cnslnt Srv	11-6-15300-82261	1,400	1,484
			<u>456,391</u>	<u>461,942</u>
15400 Media Services	T/C Longevity	11-7-15400-61304	1,500	2,000
	T/C Sal FT	11-7-15400-61305	58,108	58,108
	Supplies	11-7-15400-82210	10,000	8,000
	Office Supplies	11-7-15400-82212	500	500
	Equip Maint/Rental	11-7-15400-82222	7,500	22,000
			<u>77,608</u>	<u>90,608</u>
15410 Print Services	T/C Longevity	11-7-15410-61304	2,000	2,000
	T/C Sal FT	11-7-15410-61305	50,930	50,930
	T/C Sal PT	11-7-15410-61310	16,131	13,021
	Supplies	11-7-15410-82210	36,750	42,000
	Office Supplies	11-7-15410-82212	1,500	1,500
	Equip Maint/Rental	11-7-15410-82222	81,619	91,619
			<u>188,930</u>	<u>201,070</u>
15420 Graphic Services	T/C Sal FT	11-7-15420-61305	86,795	86,795
	Travel/Prof Development	11-7-15420-82100	4,000	4,000
	Supplies	11-7-15420-82210	1,000	-
	Office Supplies	11-7-15420-82212	-	1,000
	Computer Software	11-7-15420-82225	2,028	2,028
			<u>93,823</u>	<u>93,823</u>
15430 Web	Prof Longevity	11-7-15430-61104	1,500	1,500
	Prof Sal FT	11-7-15430-61105	160,400	144,913
	T/C Sal PT	11-7-15430-61310	13,022	13,022
	Travel/Prof Development	11-7-15430-82100	5,000	6,000
	Supplies	11-7-15430-82210	1,000	-
	Office Supplies	11-7-15430-82212	-	1,000
	Computer Software	11-7-15430-82225	4,180	4,515
	Cntrct/Cnslnt Srv	11-7-15430-82261	56,000	56,000
			<u>241,102</u>	<u>226,950</u>
15440 Record Retention	Travel/Prof Development	11-7-15440-82100	1,333	1,333
	Supplies	11-7-15440-82210	1,000	1,000
	Cntrct/Cnslnt Srv	11-7-15440-82261	2,000	2,000
			<u>4,333</u>	<u>4,333</u>
15500 Library	Prof Sal FT	11-5-15500-61105	154,950	154,950
	Prof Sal PT	11-5-15500-61110	25,425	25,425
	T/C Sal FT	11-5-15500-61305	38,392	38,392
	Supplies	11-5-15500-82210	2,000	2,000
	Office Supplies	11-5-15500-82212	2,500	2,500
	Computer Software	11-5-15500-82225	26,034	29,000
	Library Books	11-5-15500-82256	13,000	6,000
	Library Periodicals	11-5-15500-82257	1,700	1,700
	Library-Database Subscription	11-5-15500-82278	38,500	48,350
			<u>302,501</u>	<u>308,317</u>
15505 Learning Commons	Prof Sal FT	11-5-15505-61105	77,911	77,911
	T/C Sal FT	11-5-15505-61305	39,053	39,053
	Student Salaries	11-5-15505-62125	30,914	42,630
	Supplies	11-5-15505-82210	1,000	1,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Office Supplies	11-5-15505-82212	500	500
	Cntrct/Cnslnt Srv	11-5-15505-82261	6,000	6,000
			155,378	167,094
16000 Physical Plant Director	Prof Sal FT	11-8-16000-61105	95,060	172,895
	T/C Sal FT	11-8-16000-61305	46,000	46,000
	T/C Sal PT	11-8-16000-61310	13,022	13,022
	T/C Sal OT	11-8-16000-61315	2,000	2,300
	Stipend	11-8-16000-61431	720	720
	Student Salaries	11-8-16000-62125	13,224	18,236
	Group Insurance	11-8-16000-81120	17,000	17,000
	Workers Comp	11-8-16000-81121	320	320
	Unemployment	11-8-16000-81122	210	210
	Long Term Disability	11-8-16000-81125	825	825
	Dental	11-8-16000-81128	650	650
	Life	11-8-16000-81129	475	475
	Medicare Tax	11-8-16000-81340	2,100	2,100
	ACC TRS Supplement	11-8-16000-81554	10,200	10,200
	Travel/Prof Development	11-8-16000-82100	1,667	3,000
	Supplies	11-8-16000-82210	9,000	9,900
	Office Supplies	11-8-16000-82212	2,500	2,500
	Computer Software	11-8-16000-82225	-	2,500
	Cntrct/Cnslnt Srv	11-8-16000-82261	400	1,000
			215,373	303,853
16040 Building Maintenance	T/C Sal FT	11-8-16040-61305	144,732	144,732
	T/C Sal OT	11-8-16040-61315	10,000	11,500
	Group Insurance	11-8-16040-81120	38,000	38,000
	Workers Comp	11-8-16040-81121	260	260
	Unemployment	11-8-16040-81122	175	175
	Long Term Disability	11-8-16040-81125	900	900
	Dental	11-8-16040-81128	990	990
	Life	11-8-16040-81129	1,600	1,600
	Medicare Tax	11-8-16040-81340	1,900	1,900
	ACC TRS Supplement	11-8-16040-81554	10,500	10,500
	Travel/Prof Development	11-8-16040-82100	1,333	1,470
	Supplies	11-8-16040-82210	22,500	25,875
	Office Supplies	11-8-16040-82212	250	250
	Equip Maint/Rental	11-8-16040-82222	10,000	11,500
	Cntrct/Cnslnt Srv	11-8-16040-82261	45,000	51,750
			288,140	301,402
16080 Custodial Services	T/C Lead Pay	11-8-16080-61303	1,593	1,593
	T/C Longevity	11-8-16080-61304	9,000	9,000
	T/C Sal FT	11-8-16080-61305	511,492	510,373
	T/C Sal PT	11-8-16080-61310	77,312	76,711
	T/C Sal OT	11-8-16080-61315	8,000	9,200
	Group Insurance	11-8-16080-81120	135,000	135,000
	Workers Comp	11-8-16080-81121	1,600	1,600
	Unemployment	11-8-16080-81122	1,200	1,200
	Long Term Disability	11-8-16080-81125	3,200	3,200
	Dental	11-8-16080-81128	5,600	5,600
	Life	11-8-16080-81129	3,000	3,000
	Medicare Tax	11-8-16080-81340	7,000	7,000
	ACC Match for part-time	11-8-16080-81550	500	500
	ACC TRS Supplement	11-8-16080-81554	39,000	39,000

ALVIN COMMUNITY COLLEGE
Budget for 2022-23

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Supplies	11-8-16080-82210	50,000	57,500
	Office Supplies	11-8-16080-82212	500	250
	Cntrct/Cnslt Srv	11-8-16080-82261	4,000	4,600
			857,997	865,327
16120 Environmental	Prof Sal FT	11-8-16120-61105	77,835	-
	T/C Lead Pay	11-8-16120-61303	2,806	2,806
	T/C Longevity	11-8-16120-61304	4,000	4,000
	T/C Sal FT	11-8-16120-61305	195,421	195,420
	T/C Sal OT	11-8-16120-61315	12,000	13,800
	Stipend	11-8-16120-61431	720	720
	Group Insurance	11-8-16120-81120	48,000	48,000
	Workers Comp	11-8-16120-81121	425	425
	Unemployment	11-8-16120-81122	300	300
	Long Term Disability	11-8-16120-81125	1,800	1,800
	Dental	11-8-16120-81128	1,800	1,800
	Life	11-8-16120-81129	2,000	2,000
	Medicare Tax	11-8-16120-81340	4,200	4,200
	ACC TRS Supplement	11-8-16120-81554	23,000	23,000
	Travel/Prof Development	11-8-16120-82100	1,667	2,000
	Supplies	11-8-16120-82210	80,000	92,000
	Equip Maint/Rental	11-8-16120-82222	7,500	8,625
	Cntrct/Cnslt Srv	11-8-16120-82261	70,000	80,500
			533,474	481,396
16160 Grounds Maintenance	T/C Lead Pay	11-8-16160-61303	-	-
	T/C Sal FT	11-8-16160-61305	173,107	173,107
	T/C Sal OT	11-8-16160-61315	5,000	5,750
	Group Insurance	11-8-16160-81120	35,000	35,000
	Workers Comp	11-8-16160-81121	380	380
	Unemployment	11-8-16160-81122	225	225
	Long Term Disability	11-8-16160-81125	1,000	1,000
	Dental	11-8-16160-81128	1,200	1,200
	Life	11-8-16160-81129	1,200	1,200
	Medicare Tax	11-8-16160-81340	2,500	2,500
	ACC TRS Supplement	11-8-16160-81554	14,000	14,000
	Travel/Prof Development	11-8-16160-82100	1,000	1,500
	Supplies	11-8-16160-82210	10,500	12,600
	Office Supplies	11-8-16160-82212	-	250
	Cntrct/Cnslt Srv	11-8-16160-82261	8,300	9,545
			253,412	258,257
16200 Transportation	T/C Lead Pay	11-7-16200-61303	2,697	2,697
	T/C Sal FT	11-7-16200-61305	94,774	90,396
	Group Insurance	11-7-16200-81120	15,000	15,000
	Workers Comp	11-7-16200-81121	175	175
	Unemployment	11-7-16200-81122	120	120
	Long Term Disability	11-7-16200-81125	700	700
	Dental	11-7-16200-81128	700	700
	Life	11-7-16200-81129	600	600
	Medicare Tax	11-7-16200-81340	1,600	1,600
	ACC TRS Supplement	11-7-16200-81554	9,000	9,000
	Contract Services	11-7-16200-82208	25,000	25,000
	Supplies	11-7-16200-82210	30,000	36,000
	Equip Maint/Rental	11-7-16200-82222	25,000	30,000
	Cntrct/Cnslt Srv	11-7-16200-82261	15,000	18,000

ALVIN COMMUNITY COLLEGE
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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Fuel	11-7-16200-82280	20,000	25,000
			240,366	254,988
16240 Utilities	Cntrct/Cnslt Srv	11-8-16240-82261	7,200	7,920
	Electricity	11-8-16240-82281	650,000	747,500
	Gas	11-8-16240-82282	100,000	150,000
	Water/Sewg/Trash	11-8-16240-82283	156,000	179,400
			913,200	1,084,820
	Total for Maintenance and Operations		38,428,839	39,676,080
	Increase		38,428,839	1,247,241 3.25%
Changes in Positions/New Positions				
	Changes in Positions	181,895.00		39,857,975 1,429,136 3.72%
	New Positions	279,325.00		40,137,300 1,708,461.44 4.45%

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

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
23010 Motorcycle Safety	T/C Sal PT	13-3-23010-61310	4,914	4,914
	Instructor Sal PT/OL	13-3-23010-61410	5,247	5,247
	Travel/Prof Development	13-3-23010-82100	300	330
	Supplies	13-3-23010-82210	1,000	1,000
	Office Supplies	13-3-23010-82212	50	50
	Insurance	13-3-23010-82255	885	885
			<u>12,396</u>	<u>12,426</u>
23050 GED	T/C Sal PT	13-3-23050-61310	-	-
	Instructor Sal PT/OL	13-3-23050-61410	7,320	7,320
	Supplies	13-3-23050-82210	100	100
	Office Supplies	13-3-23050-82212	30	30
			<u>7,450</u>	<u>7,450</u>
23195 Dental Assistant	Instructor Sal FT	13-3-23195-61407	59,802	59,802
	Instructor Sal PT/OL	13-3-23195-61410	8,160	8,160
	Travel/Prof Development	13-3-23195-82100	500	500
	Supplies	13-3-23195-82210	3,000	3,000
	Office Supplies	13-3-23195-82212	100	100
	Equip Maint/Rental	13-3-23195-82222	13,312	5,312
	Cntrct/Cnslnt Srv	13-3-23195-82261	500	500
			<u>85,374</u>	<u>77,374</u>
23200 Info Technology Training	Instructor Sal PT/OL	13-3-23200-61410	2,400	2,400
	Supplies	13-3-23200-82210	100	100
	Office Supplies	13-3-23200-82212	20	20
			<u>2,520</u>	<u>2,520</u>
23250 Phlebotomy	Instructor Sal PT/OL	13-3-23250-61410	9,540	9,540
	Travel/Prof Development	13-3-23250-82100	150	150
	Supplies	13-3-23250-82210	3,500	3,500
	Office Supplies	13-3-23250-82212	100	100
			<u>13,290</u>	<u>13,290</u>
23320 Medication Aide	Instructor Sal PT/OL	13-3-23320-61410	8,306	11,500
	Travel/Prof Development	13-3-23320-82100	100	100
	Supplies	13-3-23320-82210	250	250
	Office Supplies	13-3-23320-82212	35	35
			<u>8,691</u>	<u>11,885</u>
23330 Welding	Admin Sal FT	13-3-23330-61105	-	-
	Instructor Sal FT	13-3-23330-61407	79,455	79,455
	Instructor Sal PT/OL	13-3-23330-61410	22,006	20,000
	Travel/Prof Development	13-3-23330-82100	225	225
	Supplies	13-3-23330-82210	25,500	25,000
	Office Supplies	13-3-23330-82212	500	500
			<u>127,686</u>	<u>125,180</u>
23350 Certified Nursing Asst	Instructor Sal FT	13-3-23350-61407	52,681	52,681
	Instructor Sal PT/OL	13-3-23350-61410	2,162	2,162
	Travel/Prof Development	13-3-23350-82100	150	150
	Supplies	13-3-23350-82210	800	1,200
	Office Supplies	13-3-23350-82212	50	-
			<u>55,843</u>	<u>56,193</u>
23370 Truck Driving	Instructor Sal FT	13-3-23370-61407	146,966	146,966
	Instructor Sal PT/OL	13-3-23370-61410	7,288	11,000
	Supplies	13-3-23370-82210	500	500
	Office Supplies	13-3-23370-82212	50	50
	Equip Maint/Rental	13-3-23370-82222	15,595	20,000

**Alvin Community College
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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Fuel	13-3-23370-82280	13,150	16,500
			183,549	195,016
23410 CEWD	Admin Sal FT	13-5-23410-61005	92,558	94,881
	Prof Sal FT	13-5-23410-61105	305,060	249,744
	T/C Longevity	13-5-23410-61304	-	-
	T/C Sal FT	13-5-23410-61305	173,863	236,582
	Travel/Prof Development	13-5-23410-82100	3,000	3,000
	Supplies	13-5-23410-82210	2,100	2,100
	Office Supplies	13-5-23410-82212	400	400
	Association Fees	13-5-23410-82241	3,000	3,000
			579,981	589,707
23503 Ed to Go	Supplies	13-3-23503-82210	6,995	6,995
			6,995	6,995
23506 Concealed Handguns	Instructor Sal PT/OL	13-3-23506-61410	1,200	1,200
	Supplies	13-3-23506-82210	35	35
			1,235	1,235
23508 Occupational Health and Safety	Instructor Sal PT/OL	13-3-23508-61410	1,700	1,700
	Supplies	13-3-23508-82210	500	500
	Office Supplies	13-3-23508-82212	25	25
			2,225	2,225
23520 Community Programs	Instructor Sal PT/OL	13-3-23520-61410	2,964	2,964
	Supplies	13-3-23520-82210	400	400
			3,364	3,364
23530 Clinical Medical Assistant	Instructor Sal PT/OL	13-3-23530-61410	8,533	10,500
	Travel/Prof Development	13-3-23530-82100	250	250
	Supplies	13-3-23530-82210	500	500
	Office Supplies	13-3-23530-82212	50	50
			9,333	11,300
23533 Vet Assistant	T/C Sal PT	13-3-23533-61310	6,429	6,429
	Instructor Sal PT/OL	13-3-23533-61410	13,345	13,345
	Travel/Prof Development	13-3-23533-82100	250	250
	Supplies	13-3-23533-82210	1,110	1,110
	Office Supplies	13-3-23533-82212	225	225
			21,359	21,359
23536 Non Cert Radiological Tech	T/C Sal PT	13-3-23536-61310	4,200	4,200
	Instructor Sal PT/OL	13-3-23536-61410	31,200	31,200
	Supplies	13-3-23536-82210	5,000	5,000
			40,400	40,400
23541 Yoga	Instructor Sal PT/OL	13-3-23541-61410	4,245	4,245
			4,245	4,245
23546 Activity Director Prgram	Advertising	13-3-23547-82231	-	-
			-	-
23547 Machinist Program	Instructor Sal FT	13-3-23547-61407	-	-
	Instructor Sal PT/OL	13-3-23547-61410	-	31,500
	Travel/Prof Development	13-3-23547-82100	-	50
	Supplies	13-3-23547-82210	-	5,000
			-	36,550
23551 Pipefitting	Instructor Sal FT	13-3-23551-61407	60,986	60,986
	Instructor Sal PT/OL	13-3-23551-61410	31,200	31,200

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

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Travel/Prof Development	13-3-23551-82100	225	225
	Supplies	13-3-23551-82210	1,500	1,500
	Office Supplies	13-3-23551-82212	50	50
			<u>93,961</u>	<u>93,961</u>
23552 STRIVE	Admin Sal FT	13-3-23552-61105	57,775	57,775
	T/C Sal PT	13-3-23552-61310	21,963	21,703
	Instructor Sal PT/OL	13-3-23552-61410	6,922	27,000
	Travel	13-3-23552-82100	900	900
	Supplies	13-3-23552-82210	1,500	1,500
	Office Supplies	13-3-23552-82212	50	50
			<u>89,110</u>	<u>108,928</u>
	Total for Fund 13		<u><u>1,349,007</u></u>	<u><u>1,421,603</u></u>

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

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
31002 Campus Security	T/C Sal FT	21-2-31002-61305	87,235	87,235
	T/C Hazard Duty Pay	21-2-31002-61312	1,680	1,680
	T/C Sal OT	21-2-31002-61315	-	-
	Group Insurance	21-2-31002-81120	21,000	22,000
	Workers Comp	21-2-31002-81121	170	170
	Unemployment	21-2-31002-81122	120	120
	Long Term Disability	21-2-31002-81125	250	250
	Dental	21-2-31002-81128	700	700
	Life	21-2-31002-81129	120	120
	Medicare Tax	21-2-31002-81340	1,600	1,600
	TRS Supplement	21-2-31002-81554	8,500	8,500
	Travel	21-2-31002-82100	17,500	17,500
	Supplies	21-2-31002-82210	60,000	60,000
	Office Supplies	21-2-31002-82212	3,000	3,000
	Equip Maint/Rental	21-2-31002-82222	-	-
	Software	21-2-31002-82225	6,710	6,710
	Cntrct/Cnslt Srv	21-2-31002-82261	85,000	85,000
			<u>293,585</u>	<u>294,585</u>
32002 Student Activities	Prof Sal FT	22-2-32002-61105	53,095	53,095
	T/C Sal FT	22-2-32002-61305	29,335	27,639
	T/C Sal PT	22-2-32002-61310	-	-
	Student Salaries	22-2-32002-62125	19,836	27,354
	Group Insurance	22-2-32002-81120	16,000	17,000
	Workers Comp	22-2-32002-81121	300	400
	Unemployment	22-2-32002-81122	200	200
	Long Term Disability	22-2-32002-81125	325	325
	Dental	22-2-32002-81128	340	340
	Life	22-2-32002-81129	70	70
	Medicare Tax	22-2-32002-81340	990	1,000
	TRS Supplement	22-2-32002-81554	5,200	5,200
	Travel	22-2-32002-82100	5,000	5,000
	Office Supplies	22-2-32002-82212	1,700	1,700
	Operational Exp	22-2-32002-85410	6,000	6,000
	Competitive Grant Proposals	22-2-32002-85418	11,591	11,591
	Cultural/Social Events	22-2-32002-85420	30,000	30,000
Licensing Fees	22-2-32002-85461	3,500	3,500	
			<u>183,482</u>	<u>190,414</u>
32011 Student Act Fall Festival	Salary Supplement	22-2-32011-61111	2,200	2,200
	Group Insurance	22-2-32011-81120	200	200
	Workers Comp	22-2-32011-81121	4	4
	Unemployment	22-2-32011-81122	2	2
	Long Term Disability	22-2-32011-81125	8	8
	Dental	22-2-32011-81128	15	15
	Life	22-2-32011-81129	5	5
	Medicare Tax	22-2-32011-81340	32	32
	TRS Supplement	22-2-32011-81554	165	165
	Supplies	22-2-32011-82210	1,900	1,900
			<u>4,531</u>	<u>4,531</u>
32013 Student Clubs & Organizations	Student Travel	22-2-32013-82104	8,000	8,000
	Supplies	22-2-32013-82210	2,000	2,000
	Scholarships	22-2-32013-85264	2,400	2,400
	Student Organizations	22-2-32013-85414	5,000	5,000
			<u>17,400</u>	<u>17,400</u>
33001 College Store Purchases	New Books	23-2-33001-85302	550,000	300,000
	Used Books	23-2-33001-85303	115,000	115,000
	Ebooks	23-2-33001-85304	50,000	100,000
	Miscellaneous	23-2-33001-85305	100,000	100,000

**Alvin Community College
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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	All Inclusive	23-2-33001-85316	350,000	600,000
			<u>1,165,000</u>	<u>1,215,000</u>
33002 College Store Operations	Prof Sal FT	23-2-33002-61105	-	60,646
	Prof Longevity		-	1,500
	T/C Longevity	23-2-33002-61304	3,500	2,500
	T/C Sal FT	23-2-33002-61305	169,036	108,941
	T/C Sal PT	23-2-33002-61310	56,180	56,235
	T/C Sal OT	23-2-33002-61315	2,000	2,000
	Equipment Maint/Rental	23-2-33002-71100	6,210	6,210
	Group Insurance	23-2-33002-81120	36,000	37,000
	Workers Comp	23-2-33002-81121	440	450
	Unemployment	23-2-33002-81122	325	325
	Long Term Disability	23-2-33002-81125	1,100	1,100
	Dental	23-2-33002-81128	1,000	1,000
	Life	23-2-33002-81129	1,750	1,750
	Medicare Tax	23-2-33002-81340	3,100	3,100
	ACC Match for PT	23-2-33002-81550	300	300
	TRS Supplement	23-2-33002-81554	15,000	15,000
	Travel	23-2-33002-82100	7,000	7,500
	Supplies	23-2-33002-82210	8,000	8,600
	Office Supplies	23-2-33002-82212	900	900
	Equipment Maint/Rental	23-2-33002-82222	39,500	39,500
	Computer Software	23-2-33002-82225	6,400	6,400
	Advertising	23-2-33002-82231	15,000	15,000
	Association Fees	23-2-33002-82241	2,500	2,500
	Freight	23-2-33002-85237	40,000	40,000
	Bank Charges	23-2-33002-85250	35,000	35,000
	Bad Debt Expense	23-2-33002-85255	3,000	3,000
	Scholarships	23-2-33002-85264	15,000	15,000
	Contingency	23-2-33002-85299	500	500
			<u>468,741</u>	<u>409,811</u>
33003 Coffee Bar Purchases	Coffee Bar Supplies	23-2-33003-85308	61,000	65,000
			<u>61,000</u>	<u>65,000</u>
33004 Coffee Bar Operations	Supplies	23-2-33004-82210	3,300	4,000
	Travel for Repetitive Milage	23-2-33004-82103	-	800
			<u>3,300</u>	<u>4,000</u>
34012 Vending Operations	Supplies	24-2-34012-82210	4,000	4,000
	Scholarships	24-2-34012-85264	2,000	2,000
			<u>6,000</u>	<u>6,000</u>
35002 Child Care	Prof Longevity	25-2-35002-61104	-	-
	Prof Sal FT	25-2-35002-61105	29,947	47,512
	T/C Longevity	25-2-35002-61304	2,500	1,000
	T/C Sal FT	25-2-35002-61305	141,975	141,975
	T/C Sal PT	25-2-35002-61310	90,713	89,983
	Group Insurance	25-2-35002-81120	70,000	71,000
	Workers Comp	25-2-35002-81121	1,200	1,200
	Unemployment	25-2-35002-81122	850	850
	Long Term Disability	25-2-35002-81125	575	575
	Dental	25-2-35002-81128	1,750	1,750
	Life	25-2-35002-81129	375	375
	Medicare Tax	25-2-35002-81340	3,500	3,500
	ACC Match for PT	25-2-35002-81550	425	425
	TRS Supplement	25-2-35002-81554	17,000	17,000
	Travel	25-2-35002-82100	500	500
	Supplies	25-2-35002-82210	28,000	28,000
	Office Supplies	25-2-35002-82212	350	400

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

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2021-22</u>	<u>Budget 2022-23</u>
	Equipment Maint/Rental	25-2-35002-82222	220	250
	Inst'l Insurance	25-2-35002-82255	-	-
	Bank Charges	25-2-35002-85250	2,000	2,000
			<u>391,880</u>	<u>408,295</u>
36002 Fitness Center	T/C Sal PT	26-2-36002-61310	8,504	8,161
	Student Salaries	26-2-36002-62125	18,002	24,825
	Workers Comp	26-2-36002-81121	300	300
	Unemployment	26-2-36002-81122	125	125
	Medicare Tax	26-2-36002-81340	140	140
	ACC Match for PT	26-2-36002-81550	130	130
	Supplies	26-2-36002-82210	500	500
	Office Supplies	26-2-36002-82212	500	500
	Equipment Maint/Rental	26-2-36002-82222	5,000	5,000
	Cntrct/Cnslt Srv	26-2-36002-82261	1,140	1,140
	Bank Charges	26-2-36002-85250	330	330
	Contingency	26-2-36002-85599	4,000	400
			<u>38,671</u>	<u>41,551</u>
	Total for Auxiliary Funds		<u>2,633,590</u>	<u>2,656,587</u>

**ALVIN COMMUNITY COLLEGE
Projected Revenues
For Fiscal Year 2022-2023**

1st Version Had 2% Decrease in Tuition and Fees Compared to 2021-22

	2022-2023		2021-2022			2020-21	
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	% Increase	Total
State Appropriations							
Coordinating Board		\$ 7,587,622		\$ 7,587,622	\$ -	0.00%	\$ 7,772,636
Local - Tuition and Fees							
In-District	\$ 2,170,101		\$ 2,214,389		(44,288)	-2.00%	
Out-of-District	4,242,036		4,328,608		(86,572)	-2.00%	
Out of State/Foreign	351,105		358,270		(7,165)	-2.00%	
Fees	1,271,597		1,297,548		(25,951)	-2.00%	
Total Tuition and Fees	8,034,839		8,198,815				
Exemptions	(1,479,894)		(1,510,096)		30,202	-2.00%	
All Tuition and Fees Less Exemptions		6,554,945		6,688,719	(133,774)	-2.00%	6,052,116
Miscellaneous Income							
Interest on CDs	125,000		75,000		50,000	66.67%	
Testing Fees	70,000		75,000		(5,000)	-6.67%	
Total Miscellaneous Income		195,000		150,000	45,000		127,500
CARES Funds		-		245,993			418,000
Audited Fund Balance		-		-			720,749
M&O Taxes	Estimated	26,756,505		23,756,505	3,000,000	12.63%	21,594,420
Total Revenues		41,094,072		38,428,839		0.00%	36,685,421
M & O Budget		41,094,072		38,428,839	2,665,233	6.94%	36,685,421
Difference		-		-			-

Summary of Tax Rates

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

15. **Consider Approval of a Tax Rate for the 2022-2023 Fiscal Year**



Robert J. Exley, PhD
President

Your College **Right Now**

MEMORANDUM NO: 138-2022

TO: Board of Regents
FROM: Robert J. Exley, PhD *RJE*
DATE: August 4, 2022
SUBJECT: Consideration and Approval of Proposed Tax Rate for Fiscal Year 2022-2023

The Board of Regents will approve the Maintenance and Operations Budget for Fiscal Year 2022-2023 on August 11, 2022, after having multiple discussions in meetings and workshops. The budget proposals considered will be supported by tax revenue of approximately \$26,756,505.

Please note that the tax rates will be calculated by the Tax Assessor on August 7th and posted on their website on August 9th. At that time, we will be able fill in the exact amounts for the M & O Rate and Total Rate below. The debt service rate on this attachment is calculated by Mr. Stager and we are confident that it will be very close to the final number we get from the Tax Assessor.

The breakdown of the tax rate that supports this revenue is as follows:

Debt Rate: \$.009932** (must adopt)
M & O Rate: \$.1XXXXX
TOTAL RATE \$.1XXXXX

**ESTIMATE CALCULATED BY ACC

The proposed tax rate would require a record vote to adopt this No New Revenue Tax Rate. No public hearing will be required.

Recommendation

It is recommended that the Board take a record vote to propose a meeting on September 22, 2022 to consider the proposal of adopting the No New Revenue Tax Rate for FY 2022-2023 with a stated proposed rate of \$.1XXXXX.

RJE:tg


16. **Consider Approval of Investment Policy**



Your College > **Right Now**

Robert J. Exley, PhD
President

MEMORANDUM NO: 137-2022

TO: Board of Regents
FROM: Robert J. Exley, PhD 
DATE: August 1, 2022
SUBJECT: Investment Policy

Attached you will find the updated Investment Policy for 2022-2023 Fiscal Year. This update is required by the Public Funds Investment Act and each August this update is made. The only items updated in this year's policy is the date of the policy (August 11, 2022) the date of the proposed adoption by the Board of Regents and the name of Johnson Space Center Federal Credit Union to Wellby Financial. The Johnsons Space Center Federal Credit Union is the same institution except for the name change.

It is recommended that the Board adopts the Investment Policy for 2022-23 with noted amendments.

RJE:tg

ALVIN COMMUNITY COLLEGE INVESTMENT POLICY

August 11, 2022

Alvin Community College maintains a pooled investment portfolio that utilizes specific investment strategy considerations designed to address the unique characteristics of the fund groups represented in the portfolios.

Investment of funds shall be governed by the following investment objectives, in order of priority, for each fund listed below:

- a. Investment suitability as it relates to the financial requirement of Alvin Community College;
- b. Preservation and safety of principal to ensure that capital losses are avoided whether they be from defaults or erosion of market value;
- c. Liquidity to the extent needed to pay the College's obligations as they become due;
- d. Investment marketability provided the need arises for the College to liquidate the investment prior to its maturity date, although securities of all types are purchased with the intention of holding until maturity;
- e. Investment diversification by maturity; and
- f. Yield to attain the best rate of return on investments, while considering risk constraints and cash flow needs (the basis or benchmark used to determine market yields are being achieved shall be the three-month Treasury Bill).

Investment strategies for all funds have as its primary objective to assure that anticipated cash flows are matched with adequate investment liquidity. Maturities are staggered to meet operating expenditures, based on known and projected cash flows and market conditions.

Designated Officers

The Director of Fiscal Affairs is the primary Investment Officer. The Vice President of Administrative Services and the Assistant Director of Fiscal Affairs will act as alternates in the absence of the Director.

Investment Providers

The following broker/dealers include a mix of primary and secondary firms with a history of competitive pricing in PFIA-related securities. This list represents security providers.

JPMorgan Chase
Merrill Lynch
UBS PaineWebber
Cantor Fitzgerald
Edward Jones
Hilltop Securities Asset Management / Hilltop Securities Inc.

The following list of banks consists of local banks which have either shown an interest in Alvin Community College's banking business by participating in the bank bid process or they participate in a CD investment program that allows for a higher rate of interest on a Certificate of Deposit while still maintaining coverage under the FDIC, e.g. the bank is a member of the CDARS Network*. These banks would be used for the purchase of Certificates of Deposit.

First National Bank of Alvin
Texas Advantage Community Bank*
Wells Fargo Bank
Texas First Bank
Woodforest National Bank
JP Morgan Chase Bank
Frost Bank*
Amoco Federal Credit Union
Chocolate Bayou Federal Credit Union
Associated Credit Union of Texas
JSC Federal Credit Union (Wellby Financial)
Texas Dow Employees Credit Union

**CDs are issued through "Certificate of Deposit Account Registry Service", a service of Promontory Interfinancial Network.*

The following government investment pools are authorized investments.

TexSTAR
LOGIC

17. Financial Report

Alvin Community College
Preliminary Consolidated Statements of Net Assets

	July 31, 2022	July 31, 2021	Variance	Explanations/Descriptions
Current Assets				
Cash and cash equivalents	2,978,752	3,665,149	(686,397)	
Short-term investments	22,991,766	22,212,479	779,287	
Accounts receivable, net	3,067,555	3,098,616	(31,061)	Installment Plans outstanding, billing outstanding to sponsors and third parties, grant billings, and CE billings
Inventories	120,887	163,714	(42,827)	
Prepays	546,155	439,762	106,393	Travel advances and prepaid expenses
Total Current Assets	29,705,115	29,579,720	125,395	
Noncurrent assets				
Long-term investments	1,000,000	1,000,000	-	
Capital assets, net	45,576,905	30,953,322	14,623,583	
Total Assets	76,282,020	61,533,042	14,748,978	
Deferred Outflows of Resources				
Deferred outflows - pensions	3,651,781	4,339,605	(687,824)	TRS pension
Deferred outflows - OPEB	9,755,156	5,951,439	3,803,717	OPEB
Total Deferred Outflows of Resources	13,406,937	10,291,044	3,115,893	
Liabilities				
Accounts payable & accrued liabilities	80,216	161,093	(80,877)	
Net pension liability	9,854,249	9,596,705	257,544	
Net OPEB liability	28,599,258	26,895,555	1,703,703	
Funds held for others	48,640	47,624	1,016	Agency funds - groups, clubs, etc on campus
Deferred revenues	2,511,974	2,428,999	82,975	Grants paid in advance and fall registrations
Compensated absences	465,914	528,706	(62,792)	Entry made annually for change in liability
Bonds payable, net of premiums	5,126,219	6,562,444	(1,436,225)	Annual payment
Tax note payable, net of premiums	19,640,000	20,420,000	(780,000)	Annual payment
Total Liabilities	66,326,470	66,641,126	(314,656)	
Deferred Inflows of Resources				
Deferred inflows - pensions	1,499,947	1,911,006	(411,059)	TRS pension
Deferred inflow - OPEB	7,280,493	6,709,983	570,510	OPEB
Deferred inflow - premium on tax note	2,324,548	2,461,286	(136,738)	OPEB
Total Deferred Inflows of Resources	11,104,988	11,082,275	22,713	
Net Assets				
Fund Balance - Equity	12,257,498	(5,899,315)	18,156,813	
Total Net Assets	12,257,498	(5,899,315)	18,156,813	

Alvin Community College
Preliminary Consolidated Statements of Revenue and Expense
July 31, 2022 and July 31, 2021

	Year-To-Date					Prior Year-To-Date				
	All Other Funds Actual	M&O Actual	M&O Budget	Remaining Budget	% of Budget	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget
Revenues										
Operating revenues										
Tuition and fees	1,782,457	6,859,407	6,688,719	170,688	102.55%	2,183,377	6,693,221	6,052,116	641,105	110.59%
Federal grants and contracts	11,069,148	-	245,993	(245,993)	0.00%	10,020,264	-	1,138,749	(1,138,749)	0.00%
State grants	436,003	-	-	-	0.00%	580,129	-	-	-	0.00%
Local grants	241,006	-	-	-	0.00%	292,778	-	-	-	0.00%
Auxiliary enterprises	1,788,328	-	-	-	0.00%	1,713,970	-	-	-	0.00%
Other operating revenues	385,113	67,580	75,000	(7,420)	90.11%	251,642	71,937	52,500	19,437	137.02%
Total operating revenues	15,702,055	6,926,987	7,009,712	(82,725)	98.82%	15,042,160	6,765,158	7,243,365	(478,207)	93.40%
Expenses										
Operating expenses										
Administrative	-	6,592,044	7,869,087	1,277,043	83.77%	-	5,883,972	6,891,734	1,007,762	85.38%
Institutional	-	4,484,766	7,576,546	3,091,780	59.19%	-	5,682,952	6,854,512	1,171,560	82.91%
Designated for Institutional Reserve	-	-	-	-	0.00%	-	-	1,477,340	1,477,340	0.00%
Occupational Technical Instruction	-	4,903,496	6,341,151	1,437,655	77.33%	-	4,570,449	6,017,287	1,446,838	75.96%
University Parallel Instruction	-	6,842,762	8,296,763	1,454,001	82.48%	-	6,313,457	7,484,982	1,171,525	84.35%
Student Services	-	3,820,321	5,043,330	1,223,009	75.75%	-	3,650,303	4,756,104	1,105,801	76.75%
Physical Plant	-	2,415,738	3,301,962	886,224	73.16%	-	2,239,856	3,203,462	963,606	69.92%
Unbudgeted Unrestricted (Fund 12)	972,153	-	-	-	0.00%	1,098,087	-	-	-	0.00%
Continuing Education	743,451	-	-	-	0.00%	1,159,971	-	-	-	0.00%
Auxiliary Enterprises	2,145,583	-	-	-	0.00%	1,638,492	-	-	-	0.00%
Local Grants	23,860	-	-	-	0.00%	-	-	-	-	0.00%
TPEG	239,835	-	-	-	0.00%	280,488	-	-	-	0.00%
Institutional Scholarships	122,556	-	-	-	0.00%	158,403	-	-	-	0.00%
State Grants	640,721	-	-	-	0.00%	580,129	-	-	-	0.00%
Federal Grants	11,267,933	-	-	-	0.00%	10,022,353	-	-	-	0.00%
Donor Scholarships	298,782	-	-	-	0.00%	310,089	-	-	-	0.00%
Unexpended Plant Fund	1,089,319	-	-	-	0.00%	1,072,766	-	-	-	0.00%
Depreciation	-	-	-	-	0.00%	-	-	-	-	0.00%
Debt Retirement	161,101	-	-	-	0.00%	281,431	-	-	-	0.00%
Gain on Sale of Property	-	-	-	-	0.00%	-	-	-	-	0.00%
Tax maintenance Note	2,916,918	-	-	-	0.00%	12,730,383	-	-	-	0.00%
Total operating expenses	20,622,212	29,059,127	38,428,839	9,369,712	75.62%	29,411,316	28,340,989	36,685,421	8,344,432	77.25%
Operating Gain/(Loss)	(4,920,157)	(22,132,140)	(31,419,127)	(9,452,437)		(14,369,156)	(21,575,831)	(29,442,056)	(8,822,639)	
Nonoperating revenues										
State appropriations*	-	7,051,812	7,587,622	(535,810)	92.94%	-	7,036,081	7,772,636	(736,555)	90.52%
Property tax revenue - Current	1,606,773	23,309,520	23,612,061	(302,541)	98.72%	1,592,001	19,813,962	20,117,080	(303,118)	98.49%
Property tax revenue-Institit Reserve	-	144,444	144,444	-	-	-	1,477,340	1,477,340	-	-
Property tax revenue - Delinquent	14,033	176,172	-	176,172	0.00%	25,295	139,676	-	139,676	0.00%
Property tax revenue - Interest & Penalties	8,452	111,516	-	111,516	0.00%	10,477	119,771	-	119,771	0.00%
Investment income	5,266	83,214	75,000	8,214	110.95%	7,641	59,286	75,000	(15,714)	79.05%
Other non-operating revenues	286,322	(12,246)	-	(12,246)	0.00%	330,554	20,056	-	20,056	0.00%
Total nonoperating revenues	1,920,847	30,864,432	31,419,127	(554,695)	98.23%	1,965,968	28,666,172	29,442,056	(775,884)	97.36%
Provided by the State										
Revenue for Insurance and Retirement	-	2,077,181	-	2,077,181	0.00%	-	1,482,563	-	1,482,563	0.00%
State Insurance Match	-	(910,629)	-	(910,629)	0.00%	-	(614,748)	-	(614,748)	0.00%
State Retirement Match	-	(666,539)	-	(666,539)	0.00%	-	(553,956)	-	(553,956)	0.00%
State Retiree Insurance	-	(500,013)	-	(500,013)	0.00%	-	(313,859)	-	(313,859)	0.00%
Increase/(decrease) in net assets	(2,999,310)	8,732,291	-	(10,007,133)		(12,403,188)	7,090,341	-	(9,598,523)	

* State Approp portion generated by CE =

181,937

191,381

* Institutional Reserve

10,868,668

9,347,000

Alvin Community College
Preliminary Consolidated Statements of Revenue and Expense
July 31, 2022 and July 31, 2021

	Year-To-Date					Prior Year-To-Date				
	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget
Revenues										
Operating revenues										
Total operating revenues	15,702,055	6,926,987	7,009,712	(82,725)	98.82%	15,042,160	6,765,158	7,243,365	(478,207)	93.40%
Nonoperating revenues										
Total nonoperating revenues	1,920,847	30,864,432	31,419,127	(554,695)	98.23%	1,965,968	28,666,172	29,442,056	(775,884)	97.36%
Less Expenses										
Operating expenses										
Total operating expenses	(20,622,212)	(29,059,127)	(38,428,839)	(9,369,712)	75.62%	(29,411,316)	(28,340,989)	(36,685,421)	(8,344,432)	77.25%
Increase/(decrease) in net assets	(2,999,310)	8,732,291	-	(10,007,133)		(12,403,188)	7,090,341	-	(9,598,523)	

- State Approp portion generated by CE = 181,937 191,381
- Insitutional Reserve 10,868,668 9,347,000

18. **Adjournment**