



Fiscal Analysis and Budget

FOR FISCAL YEAR

**Beginning September 1, 2019
Ending August 31, 2020**

FISCAL ANALYSIS

AND

BUDGET

**For Fiscal Year
Beginning September 1, 2019
Ending August 31, 2020**

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**ALVIN COMMUNITY COLLEGE
MAINTENANCE & OPERATIONS BUDGET
ACADEMIC YEAR 2019-2020**

**Office of the President
Dr. Christal M. Albrecht
September 2019**

The College began the development of the proposed 2019-20 budget in Fall 2018 with an all campus meeting to discuss budget assumptions followed by a meeting with the Planning and Assessment Council (PAC). The PAC is a broad-based membership council and serves as the principal resource allocation and planning and assessment organization for ACC's institutional effectiveness efforts. Under the leadership of the President and assisted by the Co-chairs of the PAC (Executive Director of Continuing Education and Workforce Development and the Vice President of Administrative Services), the PAC provides the leadership for ACC's institutional effectiveness system including strategic planning. In so doing, the Council ensures that ACC's mission statement reflects our College's values, purpose and direction so that ACC may better serve its students and communities. The strategic planning system also addresses ACC's performance in an accountable way so it may demonstrate the College's commitment and success in providing quality programs for our students.

Initial budget requests were due to the Executive Leadership Team (ELT) at the end of March, 2019. In March, two day-long sessions of budget presentations were held wherein requests for new personnel, equipment and any items related to the 2016-2021 Strategic Plan were presented to the Planning and Assessment Council (PAC) by various college departments. During the presentations to the PAC, the employees from across the college presented their budget requests with justification for needs. Each presentation was scored based on a 25-point rubric with criteria including Health and Safety, Accreditation, Immediacy, Level of Impact and ACC's Operating Plans and Breakthrough Strategic Goals. Scores were tallied and subsequently ranked from highest score to lowest.

By mid-April, 2019, the rankings were presented to the ELT for discussion and consideration. The ELT prioritized the budget items for personnel. Equipment purchases were recommended for inclusion in the M & O budget from the 2018-2019 year using unspent funds, largely from lapsed salaries.

Initial budget discussions with the Board occurred at the June, 17, 2019 Budget Workshop. The budget was subsequently discussed at the June 27, 2019 Board meeting and at the July 15, 2019 Budget workshop and the July 25, 2019 Board meeting. The Board approved the budget during the August 15, 2019 meeting, proposed a tax rate of 0.185862, which is a tax increase of 7.12% above the effective tax rate, and adopted that tax rate during the September 26, 2019 meeting, after holding the two required tax hearings on September 5 and September 12, 2019.

Included in the \$34,533,568 budget is the addition of six new positions including a 9-month English faculty position, a 9-month Math faculty position, a Licensed Professional Counselor, an Instructional Tech Support Specialist, a Videographer/Photographer, a Senior HR Associate/Generalist and a Graphic Designer and the reallocation of three vacant Court Reporting faculty positions to a 9-month Health Information Technology faculty position, a 12-

month Cyber Security Program faculty position and a 12-month future program faculty position. The budget accounts for a 2% salary table adjustment, step increases, and an increase in adjunct pay from \$1,950 to \$2,000 per 48 contact hour course. An additional \$280,000 was directed to the institutional reserve.

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

General Highlights of the Year:

- While Hurricane Harvey struck in Fall of 2017, its effects lingered throughout the 2018-2019 year. Enrollment was down the entire year with modest improvements in Summer 2019 headcount and contact hours.
- The information requested by SACSCOC on criteria 3.3.1.1 was submitted to SACSCOC on September 15, 2018. In December, 2018, at the SACSCOC Annual Meeting, ACC was provided the good news that no further report was required. Currently, the college is working on the submission of the decennial report which is due in February, 2020 and the Quality Enhancement Plan, which is due in August, 2020. The college's site visit is scheduled for October 12 -15, 2020.
- The ACC Community Advisory Committee, originally convened in September 2014, continues to meet three times a year to discuss issues facing the college. The committee is made of business leaders, taxpayers, elected officials, community members and educators. Recent activity included a presentation and hands-on demonstration of allied health programs and equipment, a focus group discussion on branding the college by Stamats, the company hired to develop a new ACC brand, and a celebration of the College's 70 years serving the community.
- There were a record number of Dual Degree graduates this spring with 160 students receiving their Associate Degree before receiving their high school diplomas.
- Over the past 5 years (2013-2018), Student Persistence (Fall to Spring) has increased from 70% to 74% and Student Retention (Fall to Fall) has increased from 43% to 45%. The number of Certificates awarded has increased from 280 to 369, a 32% increase and the number of all degrees awarded has increased from 1,021 to 1,243, a 22% increase.
- In January 2018, ACC, in cooperation with the Houston Food Bank, opened an extension Food Bank on campus to serve student who receive Pell grants with an Estimated Family Contribution of \$0. Students may shop in the Food Bank two times a month and obtain 120 pounds of food including meat, fruits, vegetables and dry goods. In Fall, 2018, 63 students participated in the Food Bank at least one time with some making over three visits. In Spring, 2019, 91 students participated in the Food Bank at least one time with some making over three visits. Of the 34 participants visiting the market three or more times during the fall term, 85% completed their degree or persisted to the spring. In particular, two students graduated, 27 persisted, one did not enroll, and four became ineligible (GPA<2.0).

- Alvin Community College posted excellent pass rates on state and national certification/licensure exams. For the 2017-18 year, the percentage of students passing the exam is as follows:

Nursing (ADN)	98%
Nursing (LVN)	100%
Paramedic	73%
Respiratory Care	91%
Polysomnography	100%
DCVS	100%
Neurodiagnostics	100%
Pharmacy Tech	80%
Substance Abuse Counseling	100%
Criminal Justice	100%

- The Foundation issued more than \$210,00 in scholarships, hurricane relief, staff development and more. The Foundation awarded \$58,000 in scholarships to students at area high schools and \$25,000 to ACC students this year. The Gala set a new fund raising record.
- The college hosted the second annual Empty Bowls fundraiser in April. Students, faculty and staff produced more than 300 pieces of handmade pottery that were sold and auctioned off to members of the community during the event raising over \$10,500 to benefit Alvin Meals on Wheels.
- More than 500 students participated in our most important student recruiting event each year, the Amazing Race to College. Students toured campus facilities and met with staff members to learn more about what the college has to offer.
- The Baseball team had a great season with the team entering the NJCAA Region 14 tournament as the number one seed after winning the South Zone during the regular season with a 31 – 24 record.
- ACC received \$345,817 in grant funds in support of community education efforts such as the Department of Education Upward Bound grant.
- Instructional and support services grants totaling \$1,687,525 were received including \$122,595 in two Texas Higher Education Nursing Shortage Reduction grants.
- The Alvin Manvel Area Chamber of Commerce awarded ACC with the Lifetime Achievement in Business Award during their annual banquet on February 1st. State Rep. Ed Thompson presented the award which commemorates ACC's contribution to economic development through training and education of the workforce.

Faculty, Staff, and Program Awards and Recognitions

- Law Enforcement Academy Training Coordinator Jeff Gambrell was recognized as the leader of the first Community College Law Enforcement program in the State of Texas during an outstanding audit conducted by the Texas Commission on Law Enforcement.
- Kelly Klimpt was recognized for his leadership in developing and launching the “Pod”, the campus intranet portal.
- Upward Bound advisor Sharmeal Archie, Advising Director Regan Metoyer-Peterson, and Vice President of Student Services Marilyn Dement were recognized for their efforts to enhance the lives of low income and potential first-generation students by taking a group of Upward Bound students to tour McNeese State University and Louisiana State University. For many students, this was their first out-of-state trip.
- Nursing Director Dr. Debbi Fontenot was recognized for being awarded a \$243,556 grant at the end of FY17/18 from the Texas Workforce Commission’s Jobs and Education for Texans program to help pay for equipment to be used in patient simulation scenarios with an emphasis on interdisciplinary care.
- Keith Vyvial was recognized for completing the curriculum for Phi Theta Kappa’s Five Start Advisor Plan. He serves as the advisor for the ACC Mu Upsilon Chapter of Phi Theta Kappa, which has been recognized at the state and national level for its excellence.
- Softball Head Coach Jerri Torres Farmer was recognized for starting its *Softball Sisters* initiative that included a series of camps where the Lady Dolphins shared their skills. More than 200 local students attended the camps which were held in Alvin, Pearland and Santa Fe.
- Marby McKinney was recognized as Site Visitor of the Year by the Commission on Accreditation for Respiratory Care.
- Faculty advisor Charlie Bevill and members of the Fifth Plinth’s editorial staff were recognized for the launch of the literary journal called “The Fifth Plinth”. The journal includes short stories, poems, original artwork and essays written and edited by students and staff. The journal was supported by a grant from the ACC Foundation.
- English faculty Thomas Parker and Leigh Ann Moore along with the ACC English department were recognized for their leadership in hosting the 53rd annual Southwest regional conference for the Two-Year College Association at the San Luis Hotel Resort in Galveston. The conference was supported by an ACC Foundation grant and provided best practices for attendees to use in the classroom.
- English faculty Leigh Ann Moore, STRIVE instructor Mary Vlahovich, Respiratory Care faculty Norma Lahart, Accounting faculty Sheila Woods, Psychology faculty Traci Elliott, English faculty Haley Collins, Biology faculty Nancy Fitzgerald, Culinary Arts chair Leslie Bartosh and History faculty Johanna Hume were recognized for their peer-nomination for the John & Suanne Roueche Excellence Award. The finalists, selected through a competitive

process to represent ACC at the League for Innovation Conference, were Dr. Fitzgerald and Ms. Sheila Woods.

- Dean of General Education and Academic Support Dr. Nadia Nazarenko, grant manager Lilly Garcia and team members: Ebony Brunn, Laurie English, Karen Earl, Joel Garcia, Julie Heiman, Rose Howard, Mohammad Mozaffari and Dave Westmoreland were recognized for completing an external evaluation of the HSI- STEM grant, where it was determined that the staff has accomplished all of its deliverables for its second year.
- Vice President of Financial Services Karl Stager, Director of Fiscal Affairs Deborah Kraft, Assistant Director of Fiscal Affairs Laurel Joseph and Fiscal Affairs Grants Accountant Genesis Barrios were recognized for helping those in need of assistance with filing their taxes. through the annual Volunteer Income Tax Assistance Program sponsored by the Brazoria County United Way.
- Baseball head coach Jason Schreiber was recognized for his leadership through his selection as the chair for the NJCAA Region 14 South Baseball conference. He was also named Coach of the Year for the division because of his team's success this season.
- Dean and Executive Director of Continuing Education and Workforce Development, Jim Simpson was recognized as the Chair Academy's Ambassador Award for his dedication to student success and excellence in higher education. Jim is only the fourth recipient of this award in the Academy's history.
- Officer Joshua Durham and Sergeant Charlie Lootens were recognized for helping diffuse a situation involving a disoriented and disruptive individual. Both Officer Durham and Sergeant Lootens are certified Mental Health Officers by the Texas Commission on Law Enforcement, and they reflect the high standards of the ACC Police Department.
- Dennis LaValley, Cherie Richey and Alex Ordonez were recognized for hosting the second annual Empty Bowls fundraiser.
- Digital marketing specialist Sammi Sanders, Marketing coordinator Cammy Guggisberg, Student Activities administrative assistant Kristina Vinson and Student Retention Director Holly Williams were recognized for their roles hosting the highly successful Amazing Race to College.
- Holly Williams, Denise Aviles, Pat Gillman, Ike Gonzalez, Hameedah Majeed, Kyle Marasckin, James O'Brien, Sammi Sanders, Lorrent Smith, Kyle Upton, Ana Mendez and Mike Vincent were recognized for their leadership in the STEM Expo event at the Science/Health Science Building. ACC partnered with Communities in Schools to highlight opportunities in the STEM fields. This event was sponsored by an ACC Foundation grant.

Student Awards and Recognitions

- Gabriel Denger, Sarah Bowman and Jonathan Garcia, students of David Griffith, were named to the Texas Community College All State Band. The two clarinetists and one bassist attended the Texas Music Educators Association clinic and were chosen among many entries from more than 20 Texas community colleges for the honor.

- Sergio Andrade, Micaela Campos, Victoria Cole, Egypt Goggans, Alyssa Hughes, Benjamin Jensen, Ben Miller, Nick Robertson, Katie Zvonek, students of Choir Director Dr. Kevin Moody, were named to the All State Choir and performed at the Texas Music Educators Association conference in February.
- Denise Aviles, student worker in the Office of Retention, was named the Outstanding Undergraduate of the Year at the Association for Orientation, Transition and Retention at the Higher Education Region IV Conference. She was chosen from nominees throughout the five-state region.
- Kristin Quezada, Garret Page, Brea Sanford, Elijah Garcia and Camon Buchanan were recognized for participating in Community College Day at the State Capitol. They joined Regent Pyburn, Regent Droege and President Albrecht in meeting with Representative Thompson and with Larry Taylor's Higher Education Policy Analyst, Daniel Warner.
- Skilled Training Rewarding Independence and Vocational Education (STRIVE) students and their instructor Mary Vlahovich were recognized for holding a fundraiser to support a donation to the Ashley Hicks Memorial Scholarship Fund.
- Police Cadets Dante Villareal and Buddy Wilson were recognized for assisting our College Store manager when her car had a flat tire. These students embody the spirit of service at ACC.
- Garret Page was recognized for his leadership in coordinating blood donations through the Gulf Coast Blood Regional Blood Center. Thanks to the many donations from students, faculty and staff, ACC was nominated as College of the Year by the Gulf Coast Regional Blood Center.

During the 2018-19 year, members of the Planning and Assessment Council participated in the budget planning process to develop the 2019-2020 budget. Mr. Karl Stager and Mr. Jim Simpson co-chaired the Council and members included: Adam Clapp, Leigh Davis, Debra Fontenot, Jennifer Hopkins, Deborah Kraft, Juanita Marasckin, Carolyn McCollum, Leigh Ann Moore, Anna Oskerson, Pat Sanger, Jaime Ward, Holly Williams, Stacy Ebert, Jerry Fliger, Cynthia Griffith, John Matula, Marby McKinney, Nadia Nazarenko, Dwight Rhodes, Kelly Klimpt, Jeanine Wilburn, and Linda Austin, This inclusive planning process also includes the review of student and program learning outcomes for all programs offered at Alvin Community College.

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

CMA:tg

ALVIN COMMUNITY COLLEGE

2019-2020 Maintenance and Operations Budget

Office of Vice President, Administrative Services

Karl Stager CPA

September 30, 2019

STATE NEWS

The 2019-2020 proposed Maintenance and Operations Budget for Alvin Community College has a reduction in the State Appropriation due to a reduction in contact hours comparing 2016-2017 base year to 2018-2019 base year. There was a reduction of 123,584 contact hours based on State Reports for the base years. The State Appropriation for Fiscal Year 2019-2020 is \$7,772,636 compared to \$7,930,935 in 2018-2019. This is a reduction in State Appropriation of \$158,299. Health Insurance and Dental Insurance premiums did not increase for 2019-2020. Community Colleges avoided the cap on the tax rollback rate and therefore keep the 8% rollback rate that they have had historically while other local taxing entities did not fare as well and will have to deal with a 3.5% rollback rate tax cap.

LOCAL NEWS

The Fall 2019 enrollment for the College was an all-time high of 5,593 students with corresponding uncertified contact hours of 912,384. The College's full-time Instructional and Administrative employee count in the proposed Maintenance and Operations Budget for Fiscal Year 2019-2020 is 283 compared to 275 for Fiscal Year 2018-2019. In 2019-2020, Alvin Community College will continue the development of a new Health Information Technology Program and will begin developing a Cyber Security Program as well. Please see the Campus News section below for more detailed information about the local economy.

The Certification of the July 2019 Appraisal Roll from the Brazoria County Appraisal District shows that the Net Taxable Value has increased to \$11,263,683,753 compared to \$10,020,331,054 in July 2018 which is a 12.41% increase. This translates into a \$2,095,105 increase in tax revenue.

CAMPUS AREA NEWS

The economy of the local area seems to be holding strong with low unemployment in the Houston metro area. It is not uncommon for enrollments in community colleges to decrease when the rate of unemployment decreases. Despite this news, student enrollments are currently increasing. The economic news below shows that ACC graduates have a robust job economy that they are entering. The following information from the Dallas Federal Reserve Bank on the Houston Economy seems to show that the economy seems to show signs of strength for the next 3 to 6 months.

The following economic news comes from the Dallas Federal Reserve Bank, Houston Economic Indicators report dated 5/31/19:

<https://www.dallasfed.org/research/indicators/hou/2019/hou1906>

Houston Economic Indicators

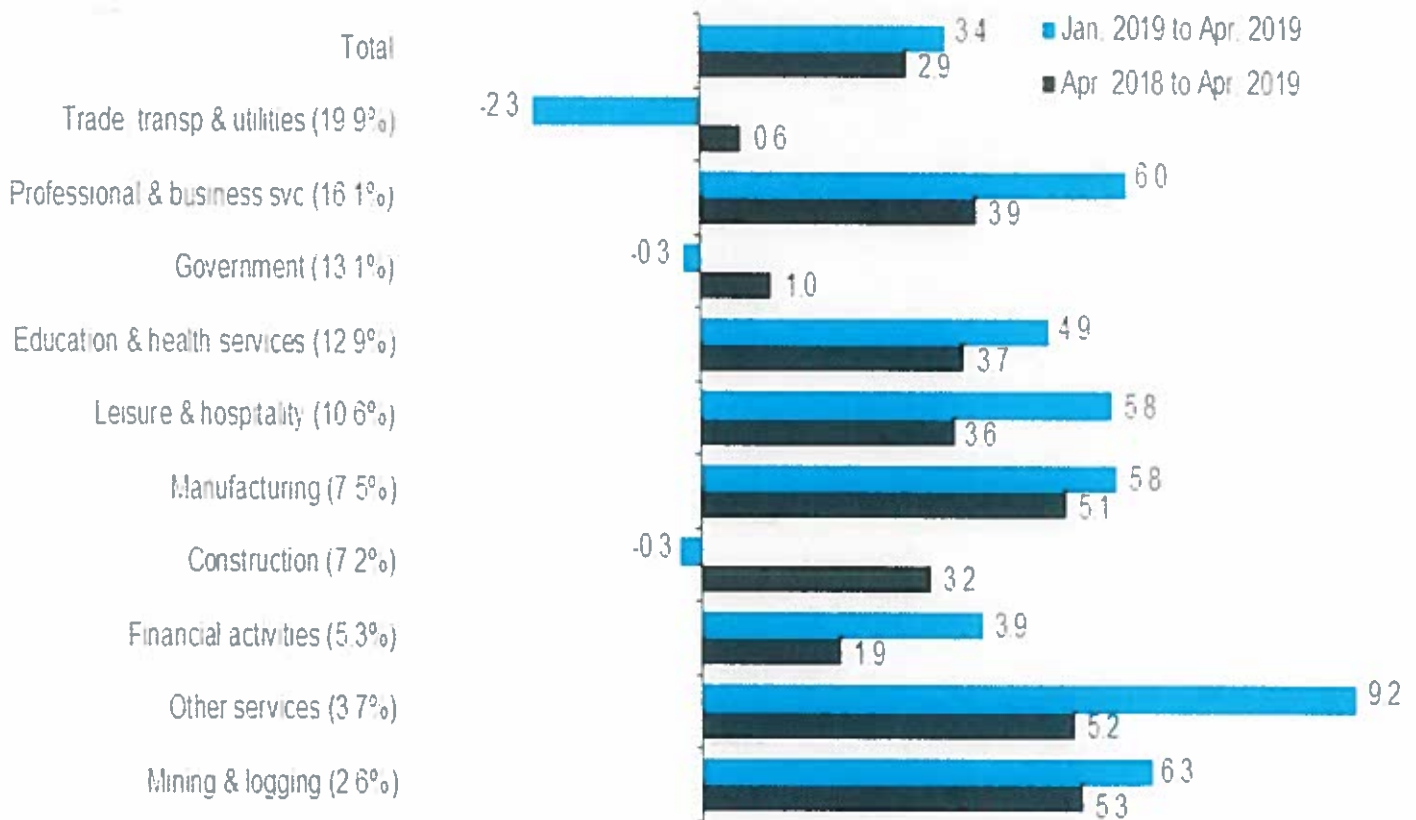
May 31, 2019

“Recent data for Houston were positive. Coincident and leading indicators logged mostly healthy growth, unemployment was down and employment growth picked up in initial estimates. On the other hand, the local labor force, rig counts and single-family permits slipped. Taken together, these data suggest a healthy near-term outlook for the Houston region.”

Employment by Sector

“Employment accelerated to a 3.4 percent annual growth rate (26,400 jobs) over the three months ending in April (Chart 2). Professional and business services (7,300), education and health services (4,800) and leisure and hospitality (4,700) added the most jobs over that time frame. Other services (2,500)—including varied services such as auto mechanics and laundromats—had the fastest growth rate. Job losses were concentrated in the trade, transportation and utilities sector (-3,700).”

Chart 2
Employment by Sector



NOTES: Chart shows seasonally adjusted and annualized percentage growth by sector. Numbers in parentheses represent share of total employment and may not sum to 100 due to rounding.

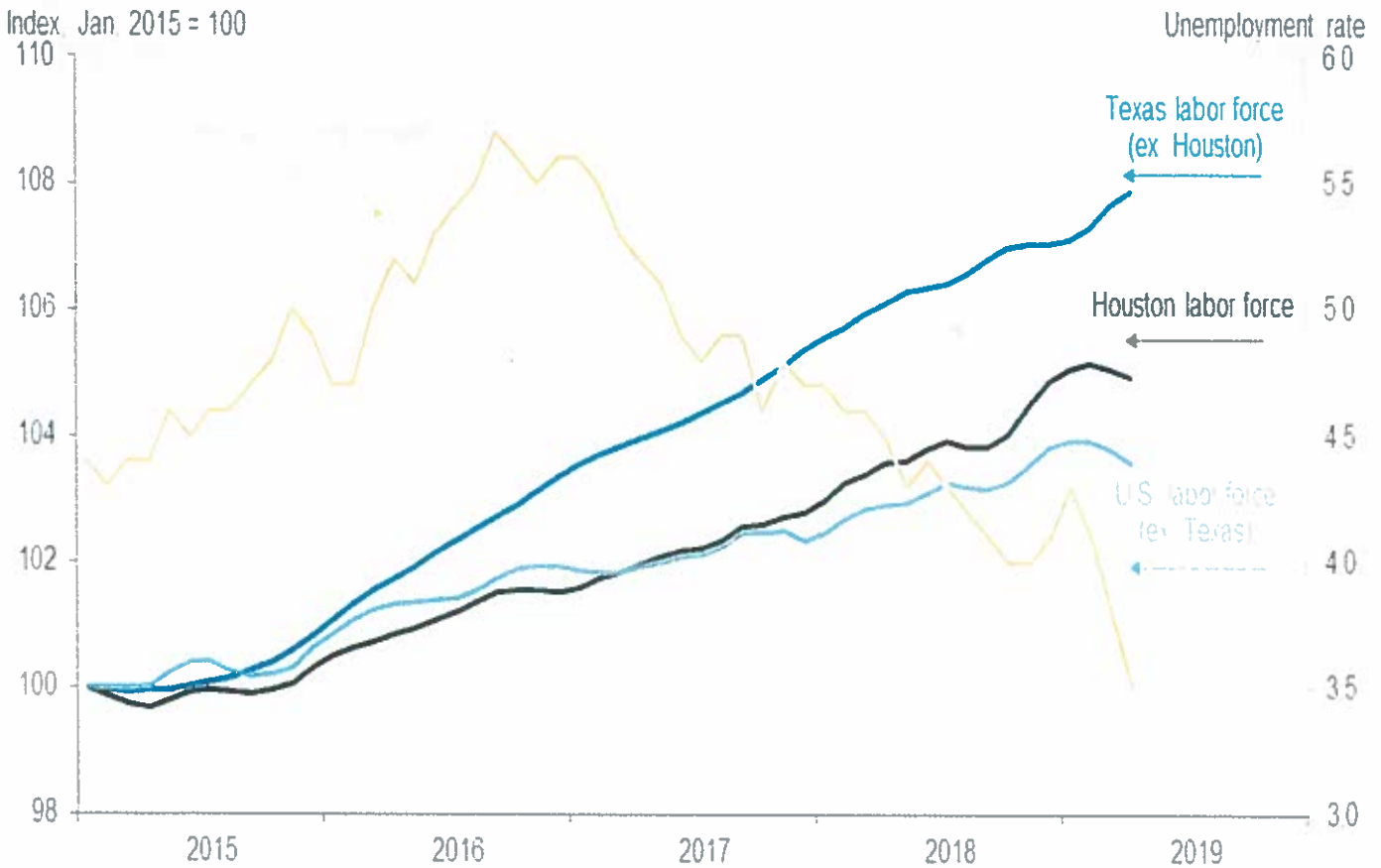
SOURCES: Bureau of Labor Statistics; adjustments by the Dallas Fed.

Houston Labor Force and Unemployment

“The unemployment rate in Houston fell to 3.5 percent in April, a historic low if it stands up to future revisions (Chart 3). The low unemployment rate occurred as the size of the local labor force slipped. In contrast, the unemployment rate for Texas excluding Houston has been essentially flat, around 3.7 percent for the last three months, despite continued growth in the state’s labor force.”

“For the U.S. outside of Texas, the most recent data more closely resemble Houston. A decline in the nation’s labor force contributed to a record-low unemployment rate of just under 3.6 percent.”

Chart 3
Labor Force and Houston Unemployment

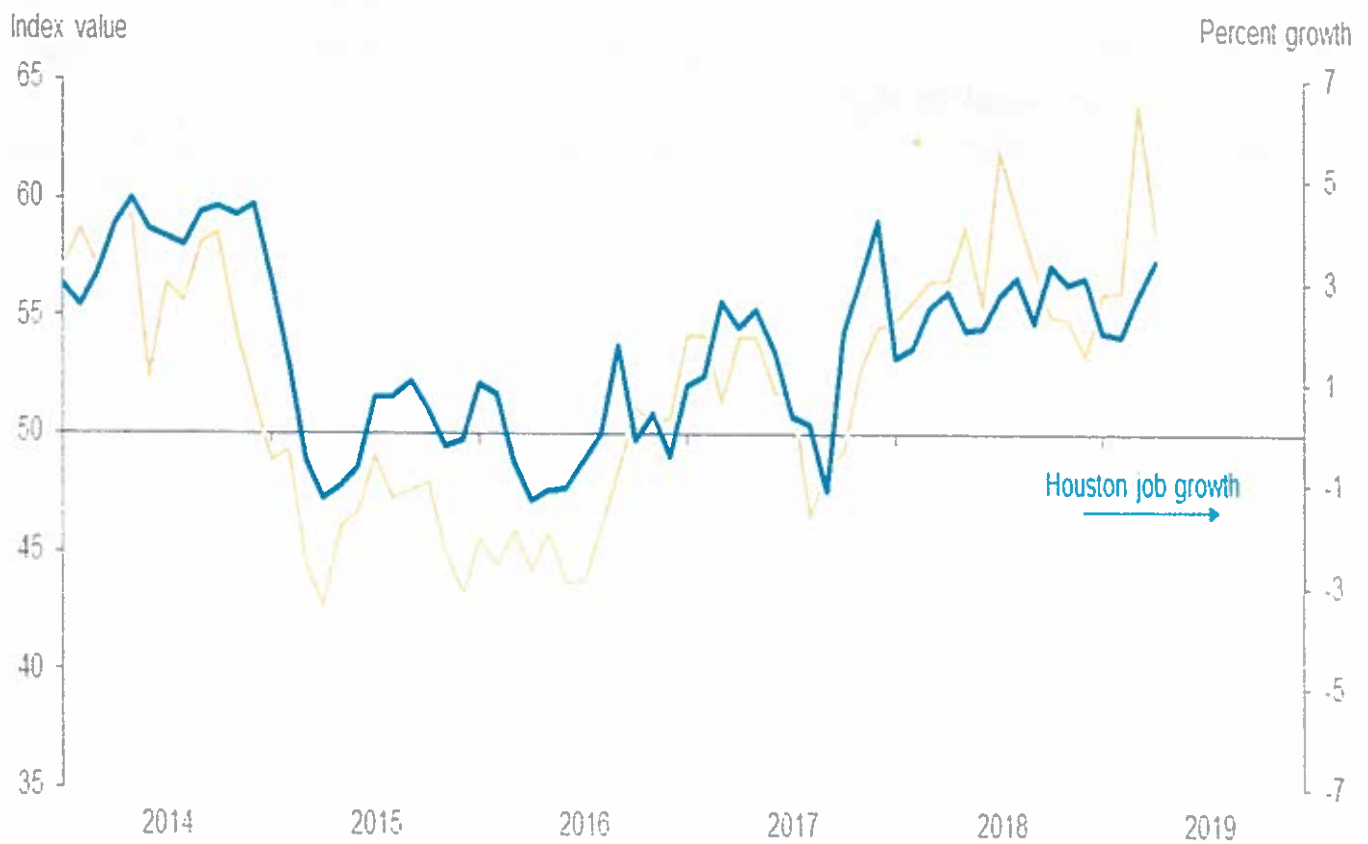


NOTES Labor force data are seasonally adjusted three-month moving averages. Number in parentheses is the April 2019 unemployment rate for Houston.
 SOURCE Bureau of Labor Statistics

Purchasing Managers Index

“The Purchasing Managers Index produced by the Houston Institute for Supply Management (ISM) registered 58.7 in April, a robust reading that suggests the local economy is expanding and should see healthy job growth over the next three months (Chart 6). Area industries broadly indicated strong to moderate expansion in the May ISM report, including energy sectors, engineering and related services and construction, wholesale trade, health care, and professional and business services.”

Chart 6
Houston Purchasing Managers Index



NOTES: Houston Purchasing Managers Index values greater than 50 indicate expansion, and index values less than 50 indicate contraction. Growth rates are three-month annualized changes.

SOURCES: Institute for Supply Management; Bureau of Labor Statistics; adjustments by the Dallas Fed.

ALVIN COMMUNITY COLLEGE
PROJECTED REVENUES

Projected Revenues.....
Debt Service.....
Brazoria County Estimated Taxable Value.....

ALVIN COMMUNITY COLLEGE
DEBT SERVICE REQUIREMENT
FOR 2019-20

Debt Service Requirement, Fiscal Year 2019-20 \$1,625,725

Revenues Projected

Tax Base: $\$11,263,683,753 / 100 \times \$0.014424 = \$1,624,674$

Notes:

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

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

Debt service requirement includes administrative charges of \$10,000.

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

**CERTIFICATION OF THE 2019 APPRAISAL ROLL FOR
ALVIN COMMUNITY COLLEGE**

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

The Brazoria County Appraisal Review Board meeting on July 12, 2019, duly approved the 2019 Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2019 APPRAISAL ROLL

TOTAL TAXABLE VALUE \$10,896,573,503

ESTIMATED TAXABLE VALUE FOR THE 2019 SUPPLEMENTAL ROLL
(properties still under protest)

B.C.A.D. APPRAISED VALUE	*VALUE CLAIMED BY OWNER
<u>\$399,032,880</u>	<u>\$367,110,250</u>

SUMMARY

TAXABLE VALUE FOR 2019 APPRAISAL ROLL	<u>\$10,896,573,503</u>
*ESTIMATED TAXABLE VALUE FOR 2019 SUPPLEMENTAL ROLL	<u>\$367,110,250</u>
NET TAXABLE VALUE	<u>\$11,263,683,753</u>

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


Cheryl Evans, Chief Appraiser

July 19, 2019
Date

2019 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
 ARB Approved Totals

Property Count: 68,847

7/16/2019 1:06:19PM

Land		Value			
Homesite		1,217,094,789			
Non Homesite		969,336,635			
Ag Market:		594,058,313			
Timber Market:		431,640	Total Land	(+) 2,780,921,377	
Improvement		Value			
Homesite		5,726,423,835			
Non Homesite		3,179,440,725	Total Improvements	(+) 8,905,864,560	
Non Real		Count	Value		
Personal Property	5,119		1,044,544,070		
Mineral Property	10,924		268,684,519		
Autos:	0		0	Total Non Real	(+) 1,313,228,589
				Market Value	= 13,000,014,526
Ag	Non Exempt	Exempt			
Total Productivity Market:	594,489,953	0			
Ag Use	22,164,130	0	Productivity Loss	(-) 572,313,353	
Timber Use:	12,470	0	Appraised Value	= 12,427,701,173	
Productivity Loss	572,313,353	0			
			Homestead Cap	(-) 85,778,727	
			Assessed Value	= 12,341,922,446	
			Total Exemptions Amount (Breakdown on Next Page)	(-) 1,445,348,943	
			Net Taxable	= 10,896,573,503	

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 20,461,040.90 = 10,896,573,503 * (0.18775 / 100)

Tif Zone Code	Tax Increment Loss
2007 TIF	1,306,981,976
Tax Increment Finance Value	1,306,981,976
Tax Increment Finance Levy	2,454,185.41

2019 CERTIFIED TOTALS

Property Count: 68,847

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

7/16/2019

1:07:10PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	613	37,695,863	0	37,695,863
DV1	158	0	1,193,500	1,193,500
DV1S	2	0	10,000	10,000
DV2	137	0	1,117,308	1,117,308
DV2S	5	0	33,750	33,750
DV3	199	0	1,952,000	1,952,000
DV3S	4	0	40,000	40,000
DV4	503	0	4,207,394	4,207,394
DV4S	31	0	234,000	234,000
DVCH	1	0	68,814	68,814
DVHS	446	0	115,691,344	115,691,344
DVHSS	37	0	7,061,027	7,061,027
EX	1	0	82,420	82,420
EX-XD	5	0	55,430	55,430
EX-XJ	3	0	2,958,380	2,958,380
EX-XL	2	0	206,700	206,700
EX-XN	298	0	54,763,200	54,763,200
EX-XV	1,426	0	706,834,109	706,834,109
EX-XV (Prorated)	28	0	4,761,962	4,761,962
EX366	2,100	0	158,544	158,544
FR	2	0	0	0
FRSS	1	0	216,852	216,852
HS	25,428	0	0	0
OV65	6,328	418,254,631	0	418,254,631
OV65S	74	4,937,095	0	4,937,095
PC	20	82,797,790	0	82,797,790
SO	1	16,830	0	16,830
Totals		543,702,209	901,646,734	1,445,348,943

2019 CERTIFIED TOTALS

Property Count: 1,134

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

7/16/2019

1:06:19PM

Land		Value			
Homesite		31,469,545			
Non Homesite		79,580,973			
Ag Market		8,281,670			
Timber Market		0	Total Land	(+)	119,332,188
Improvement		Value			
Homesite		148,180,591			
Non Homesite		144,498,498	Total Improvements	(+)	292,679,089
Non Real		Count	Value		
Personal Property	24		11,485,820		
Mineral Property	0		0		
Autos	0		0		
			Total Non Real	(+)	11,485,820
			Market Value	=	423,497,097
Ag		Non Exempt	Exempt		
Total Productivity Market	8,281,670		0		
Ag Use	205,120		0	Productivity Loss	(-) 8,076,550
Timber Use	0		0	Appraised Value	= 415,420,547
Productivity Loss	8,076,550		0	Homestead Cap	(-) 5,095,723
				Assessed Value	= 410,324,824
				Total Exemptions Amount (Breakdown on Next Page)	(-) 11,291,944
				Net Taxable	= 399,032,880

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
749,283.99 = 399,032,880 * (0.187775 / 100)

Tif Zone Code	Tax Increment Loss
2007 TIF	63,207,623
Tax Increment Finance Value:	63,207,623
Tax Increment Finance Levy	118,688.11

2019 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
 Under ARB Review Totals

Property Count: 1,134

7/16/2019

1:07:10PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	8	600,000	0	600,000
DV1	4	0	20,000	20,000
DV4	4	0	36,000	36,000
DVHS	3	0	726,460	726,460
EX-XV	1	0	1,879,230	1,879,230
EX366	1	0	350	350
HS	527	0	0	0
OV65	110	8,029,904	0	8,029,904
Totals		8,629,904	2,662,040	11,291,944

2019 CERTIFIED TOTALS

JAL - ALVIN COMMUNITY COLLEGE
Effective Rate Assumption

New Value

TOTAL NEW VALUE MARKET: \$522,885,110
TOTAL NEW VALUE TAXABLE: \$468,250,248

New Exemptions

Exemption	Description	Count		
EX-XJ	11.21 Private schools	1	2018 Market Value	\$1,241,670
EX-XN	11.252 Motor vehicles leased for personal use	38	2018 Market Value	\$688,130
EX-XV	Other Exemptions (including public property, re	50	2018 Market Value	\$7,070,399
EX366	HB366 Exempt	442	2018 Market Value	\$144,663
ABSOLUTE EXEMPTIONS VALUE LOSS				\$9,144,862

Exemption	Description	Count	Exemption Amount
DP	Disability	16	\$910,190
DV1	Disabled Veterans 10% - 29%	12	\$74,000
DV2	Disabled Veterans 30% - 49%	11	\$91,500
DV3	Disabled Veterans 50% - 69%	31	\$318,000
DV4	Disabled Veterans 70% - 100%	58	\$690,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100%	2	\$12,000
DVHS	Disabled Veteran Homestead	33	\$7,048,385
HS	Homestead	1,508	\$0
OV65	Over 65	715	\$44,421,037
OV65S	OV65 Surviving Spouse	16	\$1,116,980
PARTIAL EXEMPTIONS VALUE LOSS			2,402
NEW EXEMPTIONS VALUE LOSS			\$54,682,092
NEW EXEMPTIONS VALUE LOSS			\$63,826,954

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			
TOTAL EXEMPTIONS VALUE LOSS			\$63,826,954

New Ag / Timber Exemptions

2018 Market Value	\$5,107,089	Count: 76
2019 Ag/Timber Use	\$249,830	
NEW AG / TIMBER VALUE LOSS	\$4,857,259	

New Annexations

New Deannexations

2019 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
24,999	\$224,814	\$3,626	\$221,188

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
24,170	\$225,359	\$3,473	\$221,886

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
1,134	\$423,497,097.00	\$325,310,481

ALVIN COMMUNITY COLLEGE

CHANGES IN

MAINTENANCE & OPERATIONS
BUDGET

2019 - 2020

ALVIN COMMUNITY COLLEGE
Changes in Maintenance and Operations Budget
2018-19 to 2019-20

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
Budget Fiscal Year 2018/19	32,922,206	32,922,206	
Adjustments for salary changes during the year	(349,306)	(349,306)	Bring salaries up-to-date
Longevity/Hazard Duty Pay	8,480	8,480	Tier level changes to longevity and hazard duty pay
Step Increase/Faculty Reclassification	236,102	236,102	One step reclassification for full-time employees in Steps 1-14
Salary Table Adjustment 2%	358,339	358,339	Salary table adjustment and increase of adjunct rate from \$1950 to \$2000 for dept chairs
VP, Administrative Services		583,049	
Purchasing	(5,782)		Adjustment to copier rental
Information Technology	92,098		Shifting of costs from Technology Fee Account to Fund 11 and purchase of new software
General Institutional	285,740		Budget for elections (\$40,000), budget for supplies (\$5,000), decrease postage (-\$5,000), increase tax collection fees (\$5,000), decrease reserve for tax maintenance note payment (-\$151,510), budget for institutional scholarships (\$139,000), decrease contract services (-\$24,490) and allocate more funds to institutional reserve (\$180,000) and contingency
General Institutional/IT	(11,473)		Decrease in telephone costs
Physical Plant Director	1,500		Increase in travel
Building Maintenance	27,500		Increase in contract services
Custodial	500		Increase in contract services
Environmental	23,744		Increase in contract services and travel
Grounds	2,000		Increase in travel
Transportation	15,000		Increase in equipment maintenance and contract services
Benefits	99,022		Change in benefit costs
Utilities	53,200		Increase in water/sewer/trash and natural gas costs
Assistant to President		9,267	
General Institutional	7,500		Increase in community outreach (2,500), special functions (2,000) and increase in professional development (3,000)
Marketing	35,976		\$6000 increase in contract services for Brand Effectiveness
Media Services	(5,000)		Measurement and increase advertising costs
Print Services	2,818		Reduction of supplies (\$5000)
Graphic Services	(23,711)		Increase PT employee hours and supplies
Web	(8,316)		Increase travel, eliminate part-time position and decrease software
Executive Director, Human Resources		-	
HR	700		Increase office supplies
Career and Placement	(700)		Remove office supplies
VP, Instruction		263,306	
Institutional Effectiveness	(11,281)		Increase travel with addition of new employee and decrease computer software
Grants Department	(10,220)		Ramona Munsell fees decreased
Dean of General Education and Academic Support	674		Increase in travel
QEP	20,675		Travel and support costs for new department
Center for Success	(3,200)		Removal of stipend costs because these are budgeted in VP's area
Distance Education	17,950		Annual subscription for Sharestream video hosting service and increase travel
VP, Instruction	10,547		Increase in travel and stipend for faculty fellow and Center for Success fellow
Dean of Arts and Sciences	3,900		Student travel for PTK
TDCJ	14,720		Increase stipends for TDCJ instructors with increased classes and increase office supplies
Allied Health	(2,500)		Close department
Cardiovascular	(700)		Reduction in supplies
Court Reporting	(4,000)		Elimination of program
Culinary Arts	104		Increase in cost of food for classes
Industrial Design Technology	(4,892)		Decrease in supplies
EMT	228		Software upgrades

ALVIN COMMUNITY COLLEGE
Changes in Maintenance and Operations Budget
2018-19 to 2019-20

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
Law Enforcement	12,000		Construct agility course
Human Services	(2,016)		Reduction of student salaries
ADN Nursing	6,800		Increase in supplies, student salaries and retention stipends
Office Administration	(9,649)		Decrease in all costs
Health Information Program	6,000		Fund new program with supplies
Cyber Security Program	75,350		Fund new program with computer hardware and software
Respiratory Care	(5,583)		Removal of lab assistants
Television	(3,800)		Reduction of costs
Art	1,724		Advertising costs for bringing groups to the campus and equipment maintenance
Athletic Programs	1,750		Increase in travel and field maintenance
Softball	22,109		Change the rate for housing scholarship from \$150 to \$300 per athlete, increase student travel and supplies and match the stipend figure to Baseball
Baseball	30,109		Change the rate of housing scholarship from \$150 to \$300 per athlete, increase student travel, supplies and umpire fees
Biology	(1,425)		Remove contract services
Economics	(400)		Reduce supplies and add student travel
English	(4,000)		Reduce supplies
Geography	(100)		Reduce supplies
Geology	(500)		Reduce supplies
Government	(600)		Reduce supplies and add student travel
Learning Lab	63,704		Increase in tutor costs, increase student salaries, increase supplies and purchase TutorMe software
Math	(900)		Reduce supplies
Music	9,775		Increase student travel and increase costs for musical production
Psychology	(1,200)		Remove stipend
Sociology	(100)		Reduce supplies
Drama	8,205		Increase student salaries due to transfer of position to Asst. to President
UICL Pearland	9,498		Increase rental to offer more classes
Record Retention	2,000		Increase travel
Library	13,550		Increase cost of software
Learning Commons	(1,000)		Decrease supplies
VP, Student Services		63,401	
Institutional Security	50,149		Increase PT salaries and overtime and transfer student salaries from Fund 21
VP Student Services	(6,000)		Transfer student salaries for PTK to Dean of General Education and Academic Support
Student Recruitment	5,000		New department - split from Marketing
Registrar	(985)		Reduce supplies
ADA	17,043		Increase in contract services
Financial Aid	(1,806)		Decrease travel
New Positions		438,724	
Part-time (19 hours) Coordinator for Center for Success	19,626		
Part-time (19 hours) Instructional Support Specialist	16,197		
Full-time Instructional Tech Support Specialist	42,827		
Full-time English Faculty (9 month)	50,440		
Full-time Math Faculty (9 month)	50,440		
Part-time (19 hours) Theater House Manager	16,753		
Full-time Videographer/Photographer	59,126		
Full-time Counselor	63,416		
Full-time Graphic Designer	32,497		
Part-time (19 hours) Librarian	23,986		
Full-time Senior HR Associate/Generalist	63,416		
Budget Fiscal Year 2019/20	34,533,568	34,533,568	

ALVIN COMMUNITY COLLEGE

PERSONNEL

Personnel Distribution.....

Summary of Personnel Changes.....

ALVIN COMMUNITY COLLEGE

Personnel Distribution

2018-19

2019-20

	Fund 11	Fund 13	Aux	Total
Administrative	10	1		11
Professional	57	6	1	64
FT Faculty	111			111
Instructors (CE)		6		6
FT TSCM	97	4	11	112
Totals	275	17	12	304

	Fund 11	Fund 13	Aux	Total
	10	1		11
	61	6	1	68
	113			113
		6		6
	99	4	9	112
	283	17	10	310

SUMMARY OF PERSONNEL CHANGES

- The Special Projects Coordinator position was transferred from the Drama Department to the Assistant to the President's Department.
- The Court Reporting/Cardiovascular Administrative Assistant and the Allied Health Administrative Assistant positions were moved to the Dean of Legal and Health Sciences' Department.
- 25% of the Childcare Director position was moved to Childcare (Fund 25).
- Three Court Reporting faculty positions have been repurposed to a Health Information Program 9-month faculty position, a Cyber Security Program 12-month faculty position and a 12-month future program faculty position
- 25% of four STEM Grant tutors is being charged to the Learning Lab. It was 20% last fiscal year.
- The Student Recruiter position has been moved to a Student Recruitment department from Marketing.
- The Reading Administrative Assistant was moved from the Learning Commons Department to the Learning Lab.
- The Library Administrative Assistant was moved from the Library to the Learning Commons Department.
- New full-time positions – 9-month English faculty, 9-month Math faculty, Licensed Professional Counselor, Graphic Designer (delete part-time position), Instructional Support Tech Specialist, Videographer/Photographer and Senior HR Associate/Generalist
- New part-time positions – 19-hour Instructional Support Specialist, 19-hour Librarian, 19-hour Coordinator for Center for Success and 19-hour Theater House Manager
- Increase adjunct and overload rate from \$1,950 to \$2,000 for 48 contact hour course
- 2% salary table adjustment

ALVIN COMMUNITY COLLEGE

2019 – 2020

MAINTENANCE & OPERATIONS BUDGET

Comparative Budget Analysis.....

Budget by Organizational Unit.....

Budget by Expenditure Object.....

Distribution of Budget.....

Fund 11 Budget Detail.....

ALVIN COMMUNITY COLLEGE

Comparative Budget Analysis

	Budget 2018-19		Budget 2019-20		
	Amount	Percent	Amount	Percent	Percent Growth
Full-Time Salaries	\$9,415,712	28.60%	\$9,888,525	28.63%	5.02%
Full-Time Academic Salaries	8,069,479	24.51%	8,206,914	23.77%	1.70%
Part-Time/OT Salaries	899,999	2.73%	1,075,706	3.11%	19.52%
Part-Time/Overload Academic Salaries	3,093,353	9.40%	3,128,288	9.06%	1.13%
Student Salaries	200,028	0.61%	187,064	0.54%	-6.48%
Employee Benefits	3,861,674	11.73%	3,943,717	11.42%	2.12%
Equipment/Computer Hardware (Purchase/Maintenance/Rental)	304,134	0.92%	348,155	1.01%	14.47%
Professional Development Travel, Clinicals, Co-ops	479,411	1.46%	507,192	1.47%	5.79%
Supplies and Non-Equipment	6,598,416	20.04%	7,248,007	20.99%	9.84%
TOTAL	\$32,922,206	100.00%	\$34,533,568	100.00%	4.89%

ALVIN COMMUNITY COLLEGE

**2019-20 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance		\$ 20,099
10150	Institutional Administration		323,547
10200	Financial Affairs/Administrative Services		5,952,002
	10200 Financial & Administrative Services	\$ 269,092	
	10205 Purchasing	255,975	
	10210 Fiscal Affairs	638,736	
	10520 Information Technology	1,536,174	
	11102 General Institutional/Fin & Adm Services	3,178,375	
	11103 General Institutional/IT	73,650	
10300	Development/Marketing		1,488,970
	10300 Assistant to the President	304,505	
	15110 Marketing	606,527	
	15400 Media Services	67,744	
	15410 Print Services	192,475	
	15420 Graphic Services	83,822	
	15430 Web	233,897	
10350	Human Resources		460,778
	10350 Human Resources	434,778	
	11101 General Institutional/HR	26,000	
10508	Instruction		2,648,817
	10450 Institutional Effectiveness & Research	330,613	
	10460 Grants Department	124,275	
	10500 Dean of Education and Acad Support	211,555	
	10501 SACS	21,250	
	10502 Dual Enrollment Program	159,838	
	10503 QEP	20,675	
	10504 Center for Success	27,826	
	10505 Distance Education	162,143	
	10508 Vice President for Instruction	298,099	
	10510 Dean of Arts and Sciences	210,219	
	10600 Dean of Legal and Health Sciences	278,578	
	10605 Dean of Technical and Human Performance	179,989	
	10610 TDCJ	148,000	
	15030 UHCL Pearland	38,410	
	15440 Record Retention	5,000	
	15500 Library	311,575	
	15505 Learning Commons	120,772	
14000	Academic Programs		7,279,530
	14000 Academic Program Budget Transfer Account	1,849,182	

ALVIN COMMUNITY COLLEGE

**2019-20 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	14040 Art	264,773	
	14080 Athletic Programs	35,400	
	14081 Athletics, Softball	173,307	
	14082 Athletics, Baseball	150,307	
	14120 Biology	465,549	
	14160 Business/Accounting	59,960	
	14200 Chemistry	145,887	
	14240 Economics	192,510	
	14280 English	640,220	
	14320 Foreign Language	201,884	
	14360 Geography	100	
	14400 Geology	57,440	
	14440 Government	213,857	
	14480 History	319,942	
	14520 Learning Lab	431,096	
	14560 Math	693,498	
	14600 Music	203,611	
	14640 Sports/Human Performance	225,508	
	14670 Philosophy	100	
	14680 Physics	79,820	
	14720 Psychology	290,879	
	14800 Sociology	127,060	
	14840 Drama	243,397	
	14860 Speech	213,843	
	14880 Humanities	400	
13000	Technical Programs		6,022,650
	13000 Technical Budget Transfer Account	1,583,676	
	13080 Auto Mechanics	79,488	
	13100 Cardiovascular Technology	173,521	
	13120 Child Dev and Education	193,043	
	13160 Communications	3,300	
	13240 Computer Information Technology	231,633	
	13280 Criminal Justice	79,082	
	13300 Culinary Arts	186,960	
	13320 Industrial Design Technology	236,854	
	13400 Emergency Medical Technology	161,849	
	13430 Law Enforcement Academy	144,581	
	13440 Legal Assistant	122,096	
	13560 Human Service/Substance Abuse Counseling	80,804	
	13600 Management Development	137,619	
	13640 Nursing, ADN	867,947	
	13680 Nursing, Vocational	279,472	
	13710 Pharmacy Technology	97,473	
	13720 Office Administration	146,325	

ALVIN COMMUNITY COLLEGE

**2019-20 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	13730 Electroneurodiagnostics	82,752	
	13750 Polysomnography	101,235	
	13760 Process Technology	216,938	
	13770 Health Information Technology Program	129,692	
	13780 Cyber Security Program	108,977	
	13790 Future Program	66,592	
	13800 Radio Station	116,678	
	13840 Respiratory Care	196,623	
	13880 Television	197,440	
11100	General Institutional Expense		316,000
11500	Employee Benefits		3,478,032
15000	Student and Instructional Services		3,328,093
	10400 Institutional Security	510,187	
	15000 VP of Student Services	181,677	
	15025 Student Retention	78,877	
	15040 Student Recruitment	49,753	
	15100 Registrar/Admissions	547,279	
	15210 Academic Advising	924,321	
	15215 Career and Placement	51,939	
	15220 Testing	183,668	
	15230 American Disabilities Act	158,440	
	15240 TDCJ Advising	214,989	
	15300 Student Financial Aid & Placement	426,963	
16000	Physical Plant		3,215,050
	16000 Physical Plant Director	206,834	
	16040 Building Maintenance	276,208	
	16080 Custodial Services	823,396	
	16120 Environmental Systems	501,467	
	16160 Grounds Maintenance	277,707	
	16200 Transportation	216,238	
	16240 Utilities	913,200	
	TOTAL		\$ 34,533,568

ALVIN COMMUNITY COLLEGE

**2019-20 Operating Budget
(By Expenditure Object)**

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
61005	Administrative Salaries FT	\$1,292,281
61105	Professional Salaries FT	4,456,354
61106	Administrative Salary Allowance	16,979
61107	Professional Salaries FT TDCJ	145,099
61110	Professional Salaries PT	319,298
61305	Technical/Clerical Salaries FT	3,932,675
61307	Technical/Clerical Salaries FT TDCJ	45,137
61310	Technical/Clerical Salaries - PT	617,331
61311	Technical/Clerical Salaries - PT TDCJ	13,313
61315	Technical/Clerical Salaries OT	69,060
61316	Technical/Clerical Salaries - ADA PT	2,434
61405	Faculty Salaries FT	7,426,760
61406	Faculty Salaries FT TDCJ	391,584
61411	Faculty Salaries PT	1,829,182
61412	Faculty Salaries OL	322,106
61413	Faculty Salaries PT Dual Credit	360,000
61414	Faculty Salaries PT TDCJ	128,000
61415	Faculty Salaries OL TDCJ	17,000
61416	Faculty Salaries OL Dual Credit	28,000
61421	Faculty Salaries PT-Summer	400,000
61422	Faculty Salaries FT-Summer	388,570
61430	Travel TDCJ	65,000
61431	Stipends	27,245
61432	Retention Stipend	44,000
61525	Lab Assistants	27,025
62125	Student Salaries	187,064
71100	Equipment	5,000
71101	Equipment TDCJ	20,000
71222	Computer Hardware	108,810
81120	Group Insurance	2,115,442
81121	Workers Compensation	48,240
81122	Unemployment Compensation	21,285
81123	Employee Health/Fitness	1,000
81125	Long Term Disability	102,650
81127	Dental Insurance-Retired	48,000
81128	Dental	89,800
81129	Life	124,400

ALVIN COMMUNITY COLLEGE

**2019-20 Operating Budget
(By Expenditure Object)**

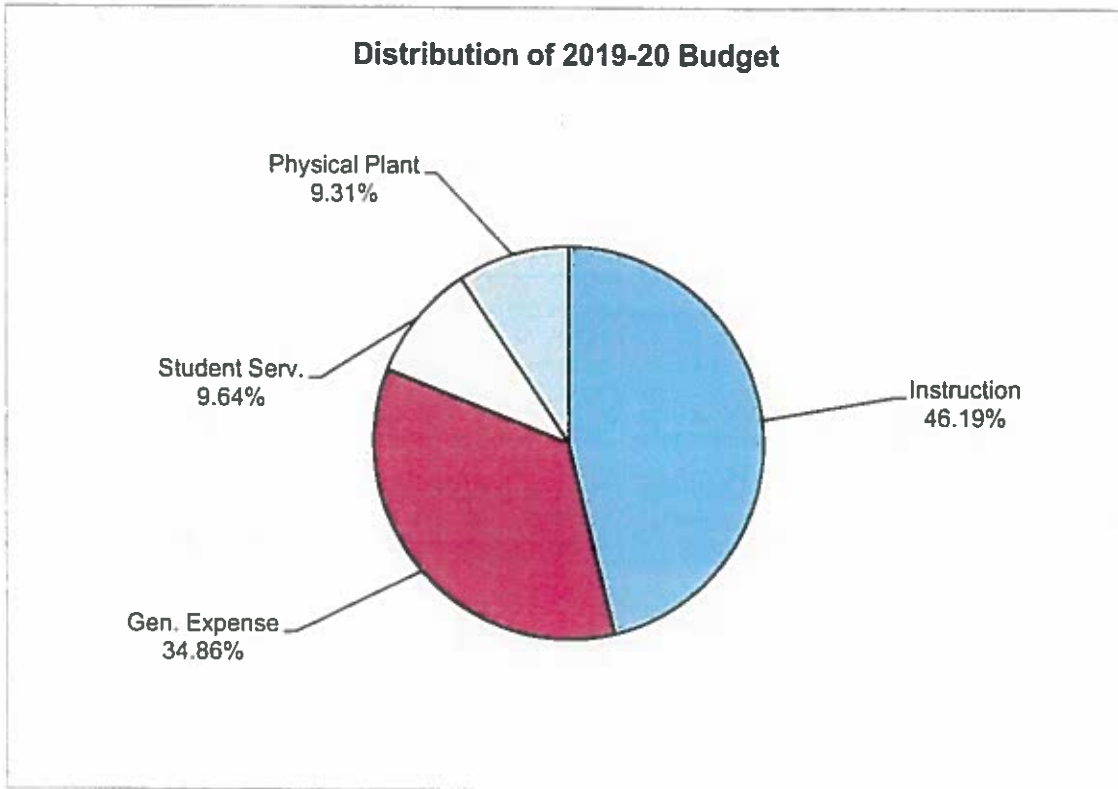
CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
81135	Medical Benefits-Retired	242,000
81136	Dental Insurance-Local Retired	7,000
81340	Medicare Tax	285,500
81550	ACC Match for Part Time	35,600
81554	ACC TRS Supplement	120,210
81555	Employee Assistance Program	9,000
81556	TRS/ORP Unfunded by State	629,590
81558	Employee Training	12,000
81560	ACC ORP 2.50% Match	35,000
81561	TRS I&P Surcharges	5,000
81669	TDA Administration	12,000
82100	Travel/Professional Development	194,650
82101	Travel TDCJ	16,000
82102	Travel Professional Development Faculty	122,440
82103	Travel/Repetitive Mileage	26,527
82104	Travel Student	54,575
82105	Travel Honors Program	8,000
82106	Travel/Prospective Employees	5,000
82107	Travel Dual Credit Faculty	15,000
82208	Contract Services - IT	89,879
82210	Supplies	803,534
82211	Supplies TDCJ	35,000
82212	Office Supplies	112,147
82218	Shredding	10,000
82220	Telephone	73,650
82221	Postage	42,500
82222	Equipment Maintenance/Rental	214,345
82225	Computer Software	623,010
82231	Advertising	1,500
82232	Advertising/Recruiting	338,650
82235	House Bill 1495	4,269
82236	Elections	40,000
82239	Athletic Housing	73,000
82240	Bank Charges	115,760
82241	Association Fees	64,431
82242	Attorney Fees	110,000
82243	Auditing Fees	43,240

ALVIN COMMUNITY COLLEGE

**2019-20 Operating Budget
(By Expenditure Object)**

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
82244	Tax Collection Fees	145,000
82247	Community Outreach	7,000
82248	Theatrical Royalties & Rent	3,500
82250	Public Information	60,000
82251	Special Functions	16,000
82252	Professional Development	15,000
82253	Staff Development - TSCM	4,000
82255	Institutional Insurance	460,000
82256	Library Books	18,000
82257	Library Periodicals	1,800
82260	Personnel Actions	5,000
82261	Contract/Consulting Services	587,062
82266	Field Maintenance	7,000
82275	Tax Maintenance Note Payment	1,780,875
82278	Data Base Subscriptions	32,200
82280	Fuel	20,000
82281	Electricity	650,000
82282	Gas	100,000
82283	Water/Sewer/Trash Disposal	156,000
82298	Contingency - Institutional Reserve	280,000
82299	Contingency	100,000
82672	Books	20,000
82673	Stipends	15,000
82699	Institutional Scholarships	139,000
85450	Meal Scholarships	45,000
	TOTAL	\$34,533,568

ALVIN COMMUNITY COLLEGE



AREA	AMOUNT	TOTAL	PERCENT
INSTRUCTION		\$15,950,997	46.19%
Vice President for Instruction	2,648,817		
Technical Programs	6,022,650		
Academic Programs	7,279,530		
GENERAL EXPENSE		12,039,428	34.86%
Governance	20,099		
Institutional Administration	323,547		
Financial Affairs/Administrative Services	5,952,002		
General Institutional Expense	316,000		
Employee Benefits	3,478,032		
Development/Marketing	1,488,970		
Human Resources	460,778		
STUDENT & INSTRUCTIONAL SERVICES		3,328,093	9.64%
PHYSICAL PLANT OPERATION & MAINTENANCE		3,215,050	9.31%
TOTAL		\$34,533,568	100.00%

ALVIN COMMUNITY COLLEGE
Budget for 2019-20

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
10100 Governance	T/C Sal OT	11-7-10100-61315	1,534	1,549
	Travel/Prof Development	11-7-10100-82100	10,000	9,000
	Supplies	11-7-10100-82210	3,650	4,650
	Office Supplies	11-7-10100-82212	400	400
	Computer Software	11-7-10100-82225	2,000	2,000
	Cntrct/CnsInt Srv	11-7-10100-82261	2,500	2,500
			<u>20,084</u>	<u>20,099</u>
10150 Institutional Admin	Admin Sal FT	11-7-10150-61005	234,637	234,637
	Salary Supplement/Allowance	11-7-10150-61106	16,979	16,979
	T/C Sal FT	11-7-10150-61305	55,491	56,581
	Travel/Prof Development	11-7-10150-82100	10,000	10,000
	Supplies	11-7-10150-82210	4,350	4,350
	Office Supplies	11-7-10150-82212	1,000	1,000
			<u>322,457</u>	<u>323,547</u>
10200 Fin/Admin Services	Admin Sal FT	11-7-10200-61005	134,869	140,276
	T/C Sal FT	11-7-10200-61305	118,395	122,116
	Travel/Prof Development	11-7-10200-82100	4,500	4,500
	Supplies	11-7-10200-82210	400	400
	Office Supplies	11-7-10200-82212	1,800	1,800
			<u>259,964</u>	<u>269,092</u>
10205 Purchasing	Prof Sal FT	11-7-10205-61105	75,359	79,173
	T/C Sal FT	11-7-10205-61305	90,758	93,732
	T/C Sal PT	11-7-10205-61310	19,922	20,320
	Student Salaries	11-7-10205-62125	11,050	13,050
	Travel/Prof Development	11-7-10205-82100	3,600	3,600
	Supplies	11-7-10205-82210	1,100	2,000
	Office Supplies	11-7-10205-82212	1,600	1,600
	Equip Maint/Rental	11-7-10205-82222	47,000	38,000
	Computer Software	11-7-10205-82225	2,880	3,000
	Advertising	11-7-10205-82231	1,500	1,500
			<u>254,769</u>	<u>255,975</u>
10210 Fiscal Affairs	Prof Sal FT	11-7-10210-61105	269,109	279,981
	Prof Sal PT	11-7-10210-61110	44,557	45,448
	T/C Sal FT	11-7-10210-61305	233,801	242,479
	T/C Sal PT	11-7-10210-61310	26,104	26,626
	T/C Sal OT	11-7-10210-61315	2,000	2,000
	Travel/Prof Development	11-7-10210-82100	6,000	6,500
	Travel/Repetitive Mileage	11-7-10210-82103	500	-
	Supplies	11-7-10210-82210	10,000	10,000
	Office Supplies	11-7-10210-82212	6,000	6,000
	Equip Maint/Rental	11-7-10210-82222	2,500	2,500
	Computer Software	11-7-10210-82225	17,202	17,202
			<u>617,773</u>	<u>638,736</u>

ALVIN COMMUNITY COLLEGE
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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
10300 Asst to the President	Admin Sal FT	11-7-10300-61005	129,257	132,312
	Prof Sal FT	11-7-10300-61105	67,200	121,795
	T/C Sal FT	11-7-10300-61305	43,021	45,198
	Travel/Prof Development	11-7-10300-82100	4,000	4,000
	Supplies	11-7-10300-82210	1,000	1,000
	Office Supplies	11-7-10300-82212	200	200
				244,678
10350 Human Resources	Admin Sal FT	11-7-10350-61005	111,253	116,882
	Prof Sal FT	11-7-10350-61105	57,486	126,832
	T/C Sal FT	11-7-10350-61305	95,442	98,514
	Travel/Prof Development	11-7-10350-82100	4,000	4,000
	Travel/Prospective Employees	11-7-10350-82106	5,000	5,000
	Supplies	11-7-10350-82210	17,350	17,350
	Office Supplies	11-7-10350-82212	1,000	1,700
	Advertising/Recruiting	11-7-10350-82232	13,000	13,000
	Cntrct/Cnslt Srv	11-7-10350-82261	51,500	51,500
				356,031
10400 Institutional Security	Prof Sal FT	11-7-10400-61105	80,403	67,363
	T/C Sal FT	11-7-10400-61305	275,959	282,315
	T/C Sal PT	11-7-10400-61310	102,360	121,172
	T/C Sal OT	11-7-10400-61315	8,000	25,011
	Student Salaries	11-7-10400-62125	-	14,326
				466,722
10450 Institutional Effect/Res	Prof Sal FT	11-7-10450-61105	180,350	290,058
	T/C Sal PT	11-7-10450-61310	10,336	10,435
	Travel/Prof Development	11-7-10450-82100	4,500	14,000
	Supplies	11-7-10450-82210	75	600
	Office Supplies	11-7-10450-82212	450	450
	Computer Software	11-7-10450-82225	36,475	15,070
				232,186
10460 Grants Department	Prof Sal FT	11-7-10460-61105	79,656	82,873
	Travel/Prof Development	11-7-10460-82100	1,000	1,000
	Office Supplies	11-7-10460-82212	500	500
	Cntrct/Cnslt Srv	11-7-10460-82261	50,122	39,902
			131,278	124,275
10500 Dean of Gen Edu and Acad Supp	Admin Sal FT	11-5-10500-61005	111,253	116,882
	T/C Sal FT	11-5-10500-61305	40,496	42,545
	T/C Sal PT	11-5-10500-61310	11,890	12,128
	Travel/Prof Development	11-5-10500-82100	3,000	5,000
	Travel-Prof Devel Faculty	11-5-10500-82102	26,944	26,000
	Travel/Repetitive Mileage	11-5-10500-82103	4,000	3,000
	Supplies	11-5-10500-82210	5,000	5,000
	Office Supplies	11-5-10500-82212	500	1,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
			203,083	211,555
10501 SACS Self Study	Travel/Prof Development	11-7-10501-82100	15,450	15,450
	Supplies	11-7-10501-82210	500	500
	Office Supplies	11-7-10501-82212	300	300
	Cntrct/Cnslnt Srv	11-7-10501-82261	5,000	5,000
			<u>21,250</u>	<u>21,250</u>
10502 Dual Enrollment Program	Prof Sal FT	11-5-10502-61105	89,134	90,917
	T/C Sal FT	11-5-10502-61305	46,041	47,900
	T/C Sal PT	11-5-10502-61310	11,295	11,521
	Travel/Prof Development	11-5-10502-82100	2,500	2,500
	Supplies	11-5-10502-82210	5,000	5,000
	Office Supplies	11-5-10502-82212	2,000	2,000
			<u>155,970</u>	<u>159,838</u>
10503 QEP	Travel/Prof Development	11-5-10503-82100	-	15,150
	Supplies	11-5-10503-82210	-	4,550
	Office Supplies	11-5-10503-82212	-	225
	Cntrct/Cnslnt Srv	11-5-10503-82261	-	750
			<u>-</u>	<u>20,675</u>
10504 Center for Success	Prof Sal PT	11-5-10504-61110	-	19,626
	Stipend	11-5-10504-61431	3,900	-
	Travel/Prof Development	11-5-10504-82100	-	1,500
	Supplies	11-5-10504-82210	3,000	1,500
	Office Supplies	11-5-10504-82212	500	1,500
	Cntrct/Cnslnt Srv	11-5-10504-82261	500	-
	Computer Software	11-5-10504-82225	3,500	3,700
			<u>11,400</u>	<u>27,826</u>
10505 Distance Education	Prof Sal FT	11-5-10505-61105	139,860	123,023
	Stipend	11-5-10505-61431	6,570	2,720
	Travel/Prof Development	11-5-10505-82100	2,500	5,200
	Travel-Prof Devel Faculty	11-5-10505-82102	-	1,800
	Supplies	11-5-10505-82210	800	1,500
	Office Supplies	11-5-10505-82212	800	1,500
	Computer Software	11-5-10505-82225	5,000	22,400
	Cntrct/Cnslnt Srv	11-5-10505-82261	5,500	4,000
			<u>161,030</u>	<u>162,143</u>
10508 Vice President for Instruction	Admin Sal FT	11-5-10508-61005	123,710	129,969
	T/C Sal FT	11-5-10508-61305	104,332	108,933
	T/C Sal PT	11-5-10508-61310	-	16,197
	Fac Sal PT	11-5-10508-61411	-	8,000
	Fac Sal OL	11-5-10508-61412	21,453	22,000
	Travel/Prof Development	11-5-10508-82100	7,000	9,000
	Supplies	11-5-10508-82210	3,000	3,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	Office Supplies	11-5-10508-82212	1,000	1,000
			260,495	298,099
10510 Dean of Arts and Sciences	Admin Sal FT	11-5-10510-61005	104,866	95,037
	T/C Sal FT	11-5-10510-61305	41,711	43,822
	Travel/Prof Development	11-5-10510-82100	3,000	3,000
	Travel-Prof Devel Faculty	11-5-10510-82102	35,460	35,360
	Student Travel - PTK	11-5-10510-82104	-	6,000
	Travel-Honors Program	11-5-10510-82105	10,000	8,000
	Travel-Dual Credit Faculty	11-5-10510-82107	15,000	15,000
	Supplies	11-5-10510-82210	2,000	2,000
	Office Supplies	11-5-10510-82212	2,000	2,000
			214,037	210,219
10520 Information Technology	Prof Sal FT	11-5-10520-61105	597,572	625,455
	T/C Sal FT	11-5-10520-61305	175,895	229,700
	Stipend	11-5-10520-61431	2,160	2,160
	Student Salaries	11-5-10520-62125	24,795	24,795
	Computer Hardware	11-5-10520-71222	26,000	15,000
	Travel/Prof Development	11-5-10520-82100	45,000	15,000
	Contract Services - IT	11-5-10520-82208	-	89,879
	Supplies	11-5-10520-82210	20,000	20,000
	Office Supplies	11-5-10520-82212	4,000	4,000
	Equip Maint/Rental	11-5-10520-82222	31,729	-
	Computer Software	11-5-10520-82225	389,038	480,185
	Cntrct/Cnsltnt Srv	11-5-10520-82261	46,199	30,000
			1,362,388	1,536,174
10600 Dean of Legal and Health Sciences	Admin Sal FT	11-5-10600-61005	101,812	106,963
	T/C Sal FT	11-5-10600-61305	35,980	113,115
	Travel/Prof Development	11-5-10600-82100	3,000	3,500
	Travel-Prof Devel Faculty	11-5-10600-82102	31,000	32,240
	Travel/Repetitive Mileage	11-5-10600-82103	21,000	19,260
	Supplies	11-5-10600-82210	2,500	2,500
	Office Supplies	11-5-10600-82212	1,000	1,000
			196,292	278,578
10605 Dean of Prof, Tech and Human Perf	Admin Sal FT	11-5-10605-61005	111,253	103,848
	T/C Sal FT	11-5-10605-61305	37,060	38,934
	Travel/Prof Development	11-5-10605-82100	3,000	3,000
	Travel-Prof Devel Faculty	11-5-10605-82102	22,988	27,040
	Travel/Repetitive Mileage	11-5-10605-82103	7,219	3,167
	Supplies	11-5-10605-82210	3,000	2,000
	Office Supplies	11-5-10605-82212	1,000	2,000
			185,520	179,989
10610 TDCJ	Stipends -TDCJ	11-3-10610-61430	52,000	65,000
	TDC Equipment	11-3-10610-71101	20,000	20,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	Computer Hardware	11-3-10610-71222	20,000	20,000
	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	1,000	2,000
			<u>134,000</u>	<u>148,000</u>
11100 General Institutional	Supplies	11-7-11100-82210	12,000	12,000
	Office Supplies	11-7-11100-82212	1,000	1,000
	Catalogs	11-7-11100-82234	4,000	-
	House Bill 1495	11-7-11100-82235	-	4,269
	Association Fees	11-7-11100-82241	64,000	63,731
	Attorney Fees	11-7-11100-82242	110,000	110,000
	Community Outreach	11-7-11100-82247	4,500	7,000
	Public Info	11-7-11100-82250	60,000	60,000
	Special Functions	11-7-11100-82251	12,000	14,000
	Professional Development	11-7-11100-82252	12,000	15,000
	TSCM Staff Development	11-7-11100-82253	4,000	4,000
	Cntrct/Cnslt Srv	11-7-11100-82261	25,000	25,000
			<u>308,500</u>	<u>316,000</u>
11101 General Institutional/HR	Employee Asst Prg	11-7-11101-81555	9,000	9,000
	Employee Training	11-7-11101-81558	12,000	12,000
	Personnel Actions/Other	11-7-11101-82260	5,000	5,000
			<u>26,000</u>	<u>26,000</u>
11102 General Institutional/Fin & Adm	Supplies	11-7-11102-82210	-	5,000
	Shredding	11-7-11102-82218	10,000	10,000
	Postage	11-7-11102-82221	47,500	42,500
	Elections	11-7-11102-82236	-	40,000
	Bank Charges	11-7-11102-82240	115,000	115,760
	Auditing Fees	11-7-11102-82243	44,000	43,240
	Tax Collection Fees	11-7-11102-82244	140,000	145,000
	Inst'l Insurance	11-7-11102-82255	450,000	450,000
	Cntrct/Cnslt Srv	11-7-11102-82261	50,000	27,000
	Tax Maint Note Payment	11-7-11102-82275	-	1,780,875
	Contingency-Inst'l Reserve	11-7-11102-82298	1,917,000	280,000
	Contingency	11-7-11102-82299	119,135	100,000
	Institutional Scholarships	11-7-11102-82699	-	139,000
			<u>2,892,635</u>	<u>3,178,375</u>
11103 General Institutional/IT	Telephone	11-7-11103-82220	85,123	73,650
			<u>85,123</u>	<u>73,650</u>
11500 Employee Benefits	Group Insurance	11-7-11500-81120	1,787,000	1,830,442
	Workers Comp	11-7-11500-81121	43,000	45,000
	Unemployment	11-7-11500-81122	22,000	20,000
	Employee Health/fit	11-7-11500-81123	1,000	1,000
	Long Term Disability	11-7-11500-81125	95,000	94,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	Dental Insurance-Retirees	11-7-11500-81127	45,000	48,000
	Dental	11-7-11500-81128	75,000	78,000
	Life	11-7-11500-81129	115,000	115,000
	Medical Benefits-Retired	11-7-11500-81135	242,000	242,000
	Dental Ins-Local Retirees	11-7-11500-81136	7,000	7,000
	Medicare Tax	11-7-11500-81340	262,000	266,000
	ACC Match for part-time	11-7-11500-81550	35,000	35,000
	ACC TRS Supplement	11-7-11500-81554	15,000	15,000
	TRS/ORP Unfunded by State	11-7-11500-81556	590,000	629,590
	ACC ORP 2.50% Match	11-7-11500-81560	45,000	35,000
	TRS I&P Surcharges	11-7-11500-81561	-	5,000
	TDA Administration	11-7-11500-81669	12,000	12,000
			<u>3,391,000</u>	<u>3,478,032</u>
13000 Technical Programs	Fac Sal PT	11-3-13000-61411	1,010,000	1,065,000
	Fac Sal OL	11-3-13000-61412	160,000	110,106
	Fac Sal PT-Dual Credit	11-3-13000-61413	16,000	50,000
	Fac Sal PT/TDCJ	11-3-13000-61414	66,000	70,000
	Fac Sal OL/TDCJ	11-3-13000-61415	27,000	17,000
	Fac Sal OL-Dual Credit	11-3-13000-61416	3,900	3,000
	Fac Sal PT-Summer	11-3-13000-61421	184,100	190,000
	Fac Sal FT-Summer	11-3-13000-61422	91,570	78,570
			<u>1,558,570</u>	<u>1,583,676</u>
13060 Allied Health	Prof Sal FT	11-5-13060-61105	76,843	-
	T/C Sal FT	11-5-13060-61305	37,672	-
	Supplies	11-5-13060-82210	1,000	-
	Office Supplies	11-5-13060-82212	1,500	-
			<u>117,015</u>	<u>-</u>
13080 Auto Mechanics	Fac Sal FT/TDCJ	11-3-13080-61406	69,950	79,488
			<u>69,950</u>	<u>79,488</u>
13100 Cardiovascular Technology	T/C Sal FT	11-3-13100-61305	22,219	-
	Fac Sal FT	11-3-13100-61405	168,049	142,521
	Supplies	11-3-13100-82210	14,700	14,000
	Office Supplies	11-3-13100-82212	2,000	2,000
	Equip Maint/Rental	11-3-13100-82222	15,000	15,000
			<u>221,968</u>	<u>173,521</u>
13120 Child Dev and Education	Prof Sal FT	11-3-13120-61105	74,668	58,741
	T/C Sal FT	11-3-13120-61305	41,876	43,567
	Fac Sal FT	11-3-13120-61405	85,372	88,735
	Supplies	11-3-13120-82210	1,500	1,500
	Office Supplies	11-3-13120-82212	500	500
			<u>203,916</u>	<u>193,043</u>
13160 Communications	Supplies	11-3-13160-82210	2,200	1,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	Office Supplies	11-3-13160-82212	100	200
	Equip Maint/Rental	11-3-13160-82222	1,000	1,500
	Computer Software	11-3-13160-82225	-	600
			<u>3,300</u>	<u>3,300</u>
13200 Court Reporting	T/C Sal FT	11-3-13200-61305	22,219	-
	Fac Sal FT	11-3-13200-61405	237,372	-
	Supplies	11-3-13200-82210	2,000	-
	Office Supplies	11-3-13200-82212	1,000	-
	Cntrct/Cnslt Srv	11-3-13200-82261	1,000	-
			<u>263,591</u>	<u>-</u>
13240 Computer Information Tech	Fac Sal FT	11-3-13240-61405	132,118	134,740
	Fac Sal FT/TDCJ	11-3-13240-61406	76,435	79,523
	Computer Hardware	11-3-13240-71222	6,460	6,460
	Supplies	11-3-13240-82210	6,790	6,790
	Office Supplies	11-3-13240-82212	1,720	1,720
	Computer Software	11-3-13240-82225	2,400	2,400
			<u>225,923</u>	<u>231,633</u>
13280 Criminal Justice	Fac Sal FT	11-3-13280-61405	72,731	75,582
	Supplies	11-3-13280-82210	2,500	2,500
	Office Supplies	11-3-13280-82212	1,000	1,000
			<u>76,231</u>	<u>79,082</u>
13300 Culinary Arts	T/C Sal PT	11-3-13300-61310	3,604	3,676
	Fac Sal FT	11-3-13300-61405	78,244	79,842
	Fac Sal FT/TDCJ	11-3-13300-61406	82,735	84,390
	Supplies	11-3-13300-82210	18,385	18,752
	Office Supplies	11-3-13300-82212	100	300
	Equip Maint/Rental	11-3-13300-82222	500	-
			<u>183,568</u>	<u>186,960</u>
13320 Industrial Design Technology	Fac Sal FT	11-3-13320-61405	116,108	140,830
	Fac Sal FT/TDCJ	11-3-13320-61406	76,435	79,523
	Lab Assistant	11-3-13320-61525	10,793	10,901
	Supplies	11-3-13320-82210	9,000	4,000
	Office Supplies	11-3-13320-82212	1,000	1,000
	Equip Maint/Rental	11-3-13320-82222	600	600
			<u>213,936</u>	<u>236,854</u>
13400 EMT	Fac Sal FT	11-3-13400-61405	154,518	142,521
	Supplies	11-3-13400-82210	16,000	12,528
	Office Supplies	11-3-13400-82212	1,000	1,500
	Computer Software	11-3-13400-82225	-	3,500
	Cntrct/Cnslt Srv	11-3-13400-82261	2,100	1,800
			<u>173,618</u>	<u>161,849</u>

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
13430 Law Enforcement	Prof Sal FT	11-3-13430-61105	63,824	51,879
	Fac Sal FT	11-3-13430-61405	91,085	73,252
	Supplies	11-3-13430-82210	6,000	18,000
	Office Supplies	11-3-13430-82212	1,050	1,050
	Equip Maint/Rental	11-3-13430-82222	400	400
				<u>162,359</u>
13440 Legal Assistant	Fac Sal FT	11-3-13440-61405	106,926	109,019
	Student Salaries	11-3-13440-62125	6,474	6,474
	Supplies	11-3-13440-82210	5,103	5,103
	Office Supplies	11-3-13440-82212	1,500	1,500
			<u>120,003</u>	<u>122,096</u>
13560 Human Serv/Sub Abuse Couns	Fac Sal FT	11-3-13560-61405	63,542	77,173
	Student Salaries	11-3-13560-62125	3,647	1,631
	Supplies	11-3-13560-82210	1,500	1,000
	Office Supplies	11-3-13560-82212	500	1,000
			<u>69,189</u>	<u>80,804</u>
13600 Management Development	Fac Sal FT	11-3-13600-61405	84,094	63,828
	Fac Sal FT/TDCJ	11-3-13600-61406	65,355	68,660
	Student Salaries	11-3-13600-62125	1,631	1,631
	Supplies	11-3-13600-82210	3,000	2,000
	Office Supplies	11-3-13600-82212	500	1,500
			<u>154,580</u>	<u>137,619</u>
13640 Nursing ADN	Prof Sal FT	11-3-13640-61105	97,425	99,354
	T/C Sal FT	11-3-13640-61305	20,740	21,536
	Fac Sal FT	11-3-13640-61405	637,895	656,532
	Retention Stipend	11-3-13640-61432	42,900	44,000
	Student Salaries	11-3-13640-62125	6,025	8,525
	Supplies	11-3-13640-82210	17,000	22,000
	Office Supplies	11-3-13640-82212	3,000	3,000
	Equip Maint/Rental	11-3-13640-82222	11,800	10,000
	Computer Software	11-3-13640-82225	3,000	3,000
				<u>839,785</u>
13680 Nursing VOC	T/C Sal FT	11-3-13680-61305	20,740	21,536
	Fac Sal FT	11-3-13680-61405	241,455	249,436
	Supplies	11-3-13680-82210	5,000	5,000
	Office Supplies	11-3-13680-82212	1,000	1,000
	Equip Maint/Rental	11-3-13680-82222	2,500	2,500
			<u>270,695</u>	<u>279,472</u>
13710 Pharmacy Technology	Fac Sal FT	11-3-13710-61405	87,987	92,293
	Supplies	11-3-13710-82210	5,000	5,000
	Office Supplies	11-3-13710-82212	180	180
			<u>93,167</u>	<u>97,473</u>

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
13720 Office Administration	Fac Sal FT	11-3-13720-61405	123,092	128,714
	Lab Assistant	11-3-13720-61525	13,052	8,673
	Student Salaries	11-3-13720-62125	4,408	2,538
	Supplies	11-3-13720-82210	3,000	2,500
	Office Supplies	11-3-13720-82212	2,000	1,500
	Computer Software	11-3-13720-82225	4,800	2,400
				150,352
13730 Neurodiagnostic Technology	Fac Sal FT	11-3-13730-61405	69,864	73,252
	Supplies	11-3-13730-82210	8,000	8,000
	Office Supplies	11-3-13730-82212	1,500	1,500
			79,364	82,752
13750 Polysomnography	Fac Sal FT	11-3-13750-61405	85,372	88,735
	Supplies	11-3-13750-82210	10,500	10,500
	Office Supplies	11-3-13750-82212	2,000	2,000
			97,872	101,235
13760 Process Technology	Fac Sal FT	11-3-13760-61405	203,106	205,487
	Lab Assistant	11-3-13760-61525	7,451	7,451
	Supplies	11-3-13760-82210	2,000	2,000
	Office Supplies	11-3-13760-82212	2,000	2,000
			214,557	216,938
13770 Health Information Program	Fac Sal FT	11-3-13770-61405	38,461	123,692
	Supplies	11-3-13770-82210	-	5,000
	Office Supplies	11-3-13770-82212	-	1,000
			38,461	129,692
13780 Cyber Security Program	Fac Sal FT	11-3-13780-61405	-	33,627
	Computer Hardware	11-3-13780-71222	-	67,350
	Computer Software	11-3-13780-82225	-	8,000
			-	108,977
13790 Future Program	Fac Sal FT	11-3-13790-61405	-	66,592
			-	66,592
13800 Radio Station	Prof Sal FT	11-4-13800-61105	80,018	81,578
	Supplies	11-4-13800-82210	24,000	23,500
	Office Supplies	11-4-13800-82212	2,000	2,000
	Equip Maint/Rental	11-4-13800-82222	4,100	4,400
	Computer Software	11-4-13800-82225	3,000	2,800
	Cntrct/Cnslnt Srv	11-4-13800-82261	2,000	2,400
			115,118	116,678
13840 Respiratory Care	Fac Sal FT	11-3-13840-61405	176,872	180,423
	Lab Assistant	11-3-13840-61525	5,583	-

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	Supplies	11-3-13840-82210	11,700	11,700
	Office Supplies	11-3-13840-82212	2,000	2,000
	Equip Maint/Rental	11-3-13840-82222	2,500	2,500
			<u>198,655</u>	<u>196,623</u>
13880 Television	Fac Sal FT	11-3-13880-61405	175,508	180,590
	Supplies	11-3-13880-82210	14,400	10,900
	Office Supplies	11-3-13880-82212	-	1,000
	Equip Maint/Rental	11-3-13880-82222	3,250	1,600
	Computer Software	11-3-13880-82225	2,000	2,350
	Cntrct/Cnslt Srv	11-3-13880-82261	1,000	1,000
			<u>196,158</u>	<u>197,440</u>
14000 Academic Programs	Fac Sal PT	11-3-14000-61411	775,000	756,182
	Fac Sal OL	11-3-14000-61412	190,000	180,000
	Fac Sal PT-Dual Credit	11-3-14000-61413	320,000	310,000
	Fac Sal PT/TDCJ	11-3-14000-61414	60,000	58,000
	Fac Sal OL-Dual Credit	11-3-14000-61416	20,000	25,000
	Fac Sal PT-Summer	11-3-14000-61421	187,000	210,000
	Fac Sal FT-Summer	11-3-14000-61422	297,182	310,000
			<u>1,849,182</u>	<u>1,849,182</u>
14040 Art	T/C Sal FT	11-3-14040-61305	42,963	45,137
	T/C Sal PT	11-3-14040-61310	22,447	22,896
	Fac Sal FT	11-3-14040-61405	148,015	155,898
	Student Salaries	11-3-14040-62125	6,612	6,612
	Supplies	11-3-14040-82210	28,200	25,200
	Office Supplies	11-3-14040-82212	2,530	2,530
	Equip Maint/Rental	11-3-14040-82222	-	3,000
	Advertising/Recruiting	11-3-14040-82232	-	1,500
	Cntrct/Cnslt Srv	11-3-14040-82261	2,000	2,000
			<u>252,767</u>	<u>264,773</u>
14080 Athletic Programs	Stipend	11-5-14080-61431	12,000	12,000
	Travel/Prof Development	11-5-14080-82100	650	750
	Supplies	11-5-14080-82210	2,000	5,650
	Inst'l Insurance	11-5-14080-82255	13,000	10,000
	Field Maintenance	11-5-14080-82266	6,000	7,000
			<u>33,650</u>	<u>35,400</u>
14081 Athletics-Softball	T/C Sal PT	11-5-14081-61310	29,870	30,467
	Fac Sal OL	11-5-14081-61412	5,000	5,000
	Travel/Prof Development	11-5-14081-82100	1,500	1,500
	Student Travel	11-5-14081-82104	18,000	20,000
	Supplies	11-5-14081-82210	15,000	19,640
	Office Supplies	11-5-14081-82212	300	500
	Computer Software	11-5-14081-82225	30	-
	Advertising/Recruiting	11-5-14081-82232	2,000	2,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	Athletic Housing	11-5-14081-82239	27,000	40,500
	Cntrct/Cnslt Srv	11-5-14081-82261	6,200	6,200
	Books	11-5-14081-82672	9,500	10,000
	Stipend	11-5-14081-82673	14,000	15,000
	Meal Scholarships	11-5-14081-85450	22,500	22,500
			<u>150,900</u>	<u>173,307</u>
14082 Athletics-Baseball	T/C Sal PT	11-5-14082-61310	29,870	30,467
	Fac Sal OL	11-5-14082-61412	5,000	5,000
	Travel/Prof Development	11-5-14082-82100	1,500	1,500
	Student Travel	11-5-14082-82104	18,000	20,000
	Supplies	11-5-14082-82210	13,000	16,500
	Advertising/Recruiting	11-5-14082-82232	2,000	2,000
	Athletic Housing	11-5-14082-82239	9,830	32,500
	Cntrct/Cnslt Srv	11-5-14082-82261	8,200	9,840
	Books	11-5-14082-82672	10,000	10,000
	Meal Scholarships	11-5-14082-85450	22,500	22,500
			<u>119,900</u>	<u>150,307</u>
14120 Biology	T/C Sal FT	11-3-14120-61305	42,158	44,292
	Fac Sal FT	11-3-14120-61405	418,502	398,682
	Student Travel	11-3-14120-82104	-	375
	Supplies	11-3-14120-82210	20,000	20,000
	Office Supplies	11-3-14120-82212	2,000	2,000
	Advertising/Recruiting	11-3-14120-82232	-	200
	Cntrct/Cnslt Srv	11-3-14120-82261	2,000	-
			<u>484,660</u>	<u>465,549</u>
14160 Business/Accounting	Fac Sal FT	11-3-14160-61405	56,691	59,560
	Supplies	11-3-14160-82210	400	200
	Office Supplies	11-3-14160-82212	-	200
			<u>57,091</u>	<u>59,960</u>
14200 Chemistry	Fac Sal FT	11-3-14200-61405	118,112	123,387
	Supplies	11-3-14200-82210	15,000	15,000
	Office Supplies	11-3-14200-82212	500	500
	Cntrct/Cnslt Srv	11-3-14200-82261	7,000	7,000
			<u>140,612</u>	<u>145,887</u>
14240 Economics	Fac Sal FT	11-3-14240-61405	176,694	191,910
	Student Travel	11-3-14240-82104	-	300
	Supplies	11-3-14240-82210	800	100
	Office Supplies	11-3-14240-82212	200	200
			<u>177,694</u>	<u>192,510</u>
14280 English	Fac Sal FT	11-3-14280-61405	548,605	637,220
	Supplies	11-3-14280-82210	5,500	2,000
	Office Supplies	11-3-14280-82212	1,500	1,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
			555,605	640,220
14320 Foreign Language	Fac Sal FT	11-3-14320-61405	191,071	199,884
	Supplies	11-3-14320-82210	1,000	1,000
	Office Supplies	11-3-14320-82212	1,000	1,000
			<u>193,071</u>	<u>201,884</u>
14360 Geography	Supplies	11-3-14360-82210	200	100
			<u>200</u>	<u>100</u>
14400 Geology	Fac Sal FT	11-3-14400-61405	49,451	50,440
	Supplies	11-3-14400-82210	6,000	5,000
	Office Supplies	11-3-14400-82212	1,500	1,500
	Computer Software	11-3-14400-82225	-	500
			<u>56,951</u>	<u>57,440</u>
14440 Government	Fac Sal FT	11-3-14440-61405	212,017	212,757
	Student Travel	11-3-14440-82104	-	300
	Supplies	11-3-14440-82210	1,100	500
	Office Supplies	11-3-14440-82212	600	300
			<u>213,717</u>	<u>213,857</u>
14480 History	Fac Sal FT	11-3-14480-61405	310,802	319,242
	Student Travel	11-3-14480-82104	-	300
	Supplies	11-3-14480-82210	500	200
	Office Supplies	11-3-14480-82212	200	200
			<u>311,502</u>	<u>319,942</u>
14520 Learning Lab	Prof Sal FT	11-5-14520-61105	41,488	55,302
	Prof Sal PT	11-5-14520-61110	215,596	226,632
	T/C Sal FT	11-5-14520-61305	35,412	83,532
	T/C Sal PT	11-5-14520-61310	-	43,348
	Student Salaries	11-5-14520-62125	9,962	13,282
	Supplies	11-5-14520-82210	2,000	3,000
	Office Supplies	11-5-14520-82212	1,000	1,000
	Computer Software	11-5-14520-82225	-	5,000
			<u>305,458</u>	<u>431,096</u>
14560 Math	Fac Sal FT	11-3-14560-61405	646,775	692,198
	Supplies	11-3-14560-82210	1,000	500
	Office Supplies	11-3-14560-82212	1,200	800
			<u>648,975</u>	<u>693,498</u>
14600 Music	Prof Sal PT	11-3-14600-61110	-	3,606
	Fac Sal FT	11-3-14600-61405	154,910	159,001
	Student Salaries	11-3-14600-62125	1,414	1,414
	Student Travel	11-3-14600-82104	6,000	7,000
	Supplies	11-3-14600-82210	13,500	13,500

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	Office Supplies	11-3-14600-82212	800	700
	Equip Maint/Rental	11-3-14600-82222	3,250	3,300
	Association Fees	11-3-14600-82241	500	700
	Theatrical Royalties	11-3-14600-82248	1,200	1,000
	Cntrct/CnsInt Srv	11-3-14600-82261	8,100	13,390
			<u>189,674</u>	<u>203,611</u>
14640 Sports/Human Performance	Fac Sal FT	11-3-14640-61405	206,181	207,682
	Student Salaries	11-3-14640-62125	1,776	1,776
	Equipment	11-3-14640-71100	-	5,000
	Supplies	11-3-14640-82210	10,500	7,500
	Office Supplies	11-3-14640-82212	550	550
	Equip Maint/Rental	11-3-14640-82222	5,000	3,000
			<u>224,007</u>	<u>225,508</u>
14670 Philosophy	Office Supplies	11-3-14670-82212	100	100
			<u>100</u>	<u>100</u>
14680 Physics	Fac Sal FT	11-3-14680-61405	72,863	74,320
	Supplies	11-3-14680-82210	5,000	5,000
	Office Supplies	11-3-14680-82212	500	500
			<u>78,363</u>	<u>79,820</u>
14720 Psychology	Fac Sal FT	11-3-14720-61405	273,067	286,279
	Stipend	11-3-14720-61431	1,300	-
	Student Travel	11-3-14720-82104	-	300
	Supplies	11-3-14720-82210	2,500	2,300
	Office Supplies	11-3-14720-82212	2,000	2,000
			<u>278,867</u>	<u>290,879</u>
14800 Sociology	Fac Sal FT	11-3-14800-61405	149,191	126,260
	Supplies	11-3-14800-82210	500	400
	Office Supplies	11-3-14800-82212	400	400
			<u>150,091</u>	<u>127,060</u>
14840 Drama	Prof Sal FT	11-3-14840-61105	132,818	69,354
	Fac Sal FT	11-3-14840-61405	109,888	111,981
	T/C Sal PT	11-3-14840-61310	-	16,753
	Student Salaries	11-3-14840-62125	7,504	19,619
	Supplies	11-3-14840-82210	24,000	19,200
	Office Supplies	11-3-14840-82212	1,400	800
	Equip Maint/Rental	11-3-14840-82222	500	2,000
	Theatrical Royalties	11-3-14840-82248	2,500	2,500
	Cntrct/CnsInt Srv	11-3-14840-82261	1,200	1,190
			<u>279,810</u>	<u>243,397</u>
14860 Speech	Fac Sal FT	11-3-14860-61405	237,211	212,643
	Supplies	11-3-14860-82210	600	600

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	Office Supplies	11-3-14860-82212	600	600
			238,411	213,843
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	123,710	115,475
	T/C Sal FT	11-6-15000-61305	45,881	48,202
	Travel/Prof Development	11-6-15000-82100	6,000	6,000
	Student Travel	11-6-15000-82104	6,000	-
	Supplies	11-6-15000-82210	8,000	8,000
	Office Supplies	11-6-15000-82212	1,000	1,000
	Computer Software	11-6-15000-82225	3,000	3,000
			193,591	181,677
15025 Student Retention	Prof Sal FT	11-6-15025-61105	67,938	71,377
	Student Salaries	11-6-15025-62125	4,408	4,408
	Travel/Prof Development	11-6-15025-82100	2,000	2,000
	Supplies	11-6-15025-82210	750	750
	Office Supplies	11-6-15025-82212	342	342
			75,438	78,877
15030 UHCL Pearland	Cntrct/Cnslt Srv	11-6-15030-82261	28,912	38,410
			28,912	38,410
15040 Student Recruitment	Prof Sal FT	11-6-15040-61105	-	44,753
	Travel/Prof Development	11-6-15040-82100	-	500
	Supplies	11-6-15040-82210	-	4,000
	Office Supplies	11-6-15040-82212	-	500
			-	49,753
15100 Registrar/Admissions	Prof Sal FT	11-6-15100-61105	162,461	169,542
	T/C Sal FT	11-6-15100-61305	315,394	328,159
	T/C Sal PT	11-6-15100-61310	26,492	27,022
	Student Salaries	11-6-15100-62125	6,706	6,706
	Travel/Prof Development	11-6-15100-82100	5,000	5,000
	Supplies	11-6-15100-82210	5,050	4,200
	Office Supplies	11-6-15100-82212	6,600	6,200
	Equip Maint/Rental	11-6-15100-82222	450	450
			528,153	547,279
15110 Marketing	Prof Sal FT	11-6-15110-61105	171,902	192,251
	T/C Sal FT	11-6-15110-61305	53,690	54,744
	Stipend	11-6-15110-61431	2,160	1,440
	Student Salaries	11-6-15110-62125	7,163	7,163
	Travel/Prof Development	11-6-15110-82100	8,500	7,000
	Supplies	11-6-15110-82210	6,000	4,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	Office Supplies	11-6-15110-82212	2,000	2,000
	Computer Software	11-6-15110-82225	9,970	8,129
	Advertising/Recruiting	11-6-15110-82232	285,763	319,800
	Special Functions	11-6-15110-82251	-	2,000
	Cntrct/Cnslnt Srv	11-6-15110-82261	2,000	8,000
			<u>549,148</u>	<u>606,527</u>
15210 Academic Advising	Prof Sal FT	11-6-15210-61105	831,338	900,821
	Prof Sal PT	11-6-15210-61110	3,005	-
	Student Salaries	11-6-15210-62125	6,880	-
	Travel/Prof Development	11-6-15210-82100	8,000	8,500
	Supplies	11-6-15210-82210	7,000	8,000
	Office Supplies	11-6-15210-82212	5,000	5,000
	Computer Software	11-6-15210-82225	3,500	2,000
			<u>864,723</u>	<u>924,321</u>
15215 Career and Placement	T/C Sal FT	11-6-15215-61305	31,860	42,827
	Student Salaries	11-6-15215-62125	6,612	6,612
	Supplies	11-6-15215-82210	2,500	2,500
	Office Supplies	11-6-15215-82212	700	-
			<u>41,672</u>	<u>51,939</u>
15220 Testing	Prof Sal FT	11-6-15220-61105	68,025	71,467
	T/C Sal PT	11-6-15220-61310	70,785	72,201
	Travel/Prof Development	11-6-15220-82100	1,000	1,000
	Supplies	11-6-15220-82210	38,500	38,500
	Office Supplies	11-6-15220-82212	500	500
			<u>178,810</u>	<u>183,668</u>
15230 American Disabilities Act	T/C Sal PT	11-6-15230-61310	36,913	31,301
	ADA T/C PT	11-6-15230-61316	-	2,434
	Student Salaries	11-6-15230-62125	12,775	12,325
	Travel/Prof Development	11-6-15230-82100	1,500	2,000
	Travel/Repetitive Mileage	11-6-15230-82103	500	500
	Supplies	11-6-15230-82210	3,500	3,985
	Office Supplies	11-6-15230-82212	500	500
	Equip Maint/Rental	11-6-15230-82222	2,095	2,095
	Computer Software	11-6-15230-82225	2,850	3,150
	Advertising/Recruiting	11-6-15230-82232	150	150
	Cntrct/Cnslnt Srv	11-6-15230-82261	80,000	100,000
			<u>140,783</u>	<u>158,440</u>
15240 TDCJ Advising	Prof Sal FT TDCJ	11-6-15240-61107	140,606	145,099
	T/C Sal FT TDCJ	11-6-15240-61307	42,963	45,137
	T/C Sal PT TDCJ	11-6-15240-61311	13,052	13,313
	Stipend	11-6-15240-61431	720	1,440
	Travel-TDCJ	11-6-15240-82101	10,000	10,000
			<u>207,341</u>	<u>214,989</u>

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
15300 Financial Aid	Prof Sal FT	11-6-15300-61105	175,411	157,958
	T/C Sal FT	11-6-15300-61305	224,103	232,811
	T/C Sal PT	11-6-15300-61310	19,420	19,808
	T/C Sal OT	11-6-15300-61315	3,500	3,500
	Travel/Prof Development	11-6-15300-82100	7,000	5,000
	Travel/Repetitive Mileage	11-6-15300-82103	600	600
	Supplies	11-6-15300-82210	636	636
	Office Supplies	11-6-15300-82212	6,650	6,650
			<u>437,320</u>	<u>426,963</u>
15400 Media Services	T/C Sal FT	11-7-15400-61305	54,190	55,244
	Supplies	11-7-15400-82210	13,000	8,000
	Office Supplies	11-7-15400-82212	500	500
	Equip Maint/Rental	11-7-15400-82222	4,000	4,000
		<u>71,690</u>	<u>67,744</u>	
15410 Print Services	T/C Sal FT	11-7-15410-61305	47,716	49,105
	T/C Sal PT	11-7-15410-61310	13,052	15,370
	Travel/Prof Development	11-7-15410-82100	500	500
	Supplies	11-7-15410-82210	50,000	50,000
	Office Supplies	11-7-15410-82212	1,000	1,500
	Equip Maint/Rental	11-7-15410-82222	75,000	75,000
	Computer Software	11-7-15410-82225	1,000	1,000
			<u>188,268</u>	<u>192,475</u>
15420 Graphic Services	T/C Sal FT	11-7-15420-61305	41,769	76,378
	T/C Sal PT	11-7-15420-61310	24,655	-
	Travel/Prof Development	11-7-15420-82100	2,000	3,000
	Supplies	11-7-15420-82210	1,000	1,000
	Computer Software	11-7-15420-82225	3,500	3,444
			<u>72,924</u>	<u>83,822</u>
15430 Web	Prof Sal FT	11-7-15430-61105	145,219	149,354
	T/C Sal PT	11-7-15430-61310	13,317	13,583
	Travel/Prof Development	11-7-15430-82100	3,000	5,000
	Supplies	11-7-15430-82210	1,500	2,500
	Computer Software	11-7-15430-82225	15,000	5,180
	Cntrct/Cnslt Srv	11-7-15430-82261	60,000	58,280
			<u>238,036</u>	<u>233,897</u>
15440 Record Retention	Travel/Prof Development	11-7-15440-82100	-	2,000
	Supplies	11-7-15440-82210	1,000	1,000
	Cntrct/Cnslt Srv	11-7-15440-82261	2,000	2,000
		<u>3,000</u>	<u>5,000</u>	
15500 Library	Prof Sal FT	11-5-15500-61105	145,054	151,627
	Prof Sal PT	11-5-15500-61110	-	23,986

ALVIN COMMUNITY COLLEGE
Budget for 2019-20

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	T/C Sal FT	11-5-15500-61305	70,276	35,509
	Student Salaries	11-5-15500-62125	20,083	20,953
	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	11,000	23,000
	Library Books	11-5-15500-82256	10,500	18,000
	Library Periodicals	11-5-15500-82257	2,000	1,800
	Library-Database Subscription	11-5-15500-82278	38,820	32,200
			<u>302,233</u>	<u>311,575</u>
15505 Learning Commons	Prof Sal FT	11-5-15505-61105	79,149	83,152
	T/C Sal FT	11-5-15505-61305	45,438	36,120
	Supplies	11-5-15505-82210	2,000	1,000
	Office Supplies	11-5-15505-82212	500	500
			<u>127,087</u>	<u>120,772</u>
16000 Physical Plant Director	Prof Sal FT	11-8-16000-61105	83,687	87,921
	T/C Sal FT	11-8-16000-61305	40,496	42,545
	T/C Sal PT	11-8-16000-61310	12,048	12,289
	T/C Sal OT	11-8-16000-61315	2,000	2,000
	Stipend	11-8-16000-61431	720	720
	Student Salaries	11-8-16000-62125	13,224	13,224
	Group Insurance	11-8-16000-81120	11,000	18,000
	Workers Comp	11-8-16000-81121	240	230
	Unemployment	11-8-16000-81122	100	100
	Long Term Disability	11-8-16000-81125	800	800
	Dental	11-8-16000-81128	750	700
	Life	11-8-16000-81129	600	400
	Medicare Tax	11-8-16000-81340	2,000	2,100
	ACC Match for part-time	11-8-16000-81550	20	-
	ACC TRS Supplement	11-8-16000-81554	9,000	9,905
	Travel/Prof Development	11-8-16000-82100	2,500	4,000
	Supplies	11-8-16000-82210	9,000	9,000
	Office Supplies	11-8-16000-82212	2,500	2,500
	Cntrct/Cnslnt Srv	11-8-16000-82261	400	400
			<u>191,085</u>	<u>206,834</u>
16040 Building Maintenance	T/C Sal FT	11-8-16040-61305	131,979	134,618
	T/C Sal OT	11-8-16040-61315	2,500	10,000
	Group Insurance	11-8-16040-81120	36,000	36,000
	Workers Comp	11-8-16040-81121	250	250
	Unemployment	11-8-16040-81122	100	100
	Long Term Disability	11-8-16040-81125	900	950
	Dental	11-8-16040-81128	1,100	1,100
	Life	11-8-16040-81129	950	1,100
	Medicare Tax	11-8-16040-81340	1,900	1,900
	ACC TRS Supplement	11-8-16040-81554	10,000	10,940
	Travel/Prof Development	11-8-16040-82100	-	1,500

ALVIN COMMUNITY COLLEGE
Budget for 2019-20

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	Supplies	11-8-16040-82210	40,000	22,500
	Office Supplies	11-8-16040-82212	250	250
	Equip Maint/Rental	11-8-16040-82222	10,000	10,000
	Cntrct/Cnslt Srv	11-8-16040-82261	9,000	45,000
			<u>244,929</u>	<u>276,208</u>
16080 Custodial Services	T/C Sal FT	11-8-16080-61305	502,852	502,989
	T/C Sal PT	11-8-16080-61310	58,580	59,751
	T/C Sal OT	11-8-16080-61315	8,000	8,000
	Stipend	11-8-16080-61431	1,416	1,416
	Group Insurance	11-8-16080-81120	138,000	135,000
	Workers Comp	11-8-16080-81121	1,800	1,800
	Unemployment	11-8-16080-81122	700	700
	Long Term Disability	11-8-16080-81125	3,300	3,500
	Dental	11-8-16080-81128	6,000	6,000
	Life	11-8-16080-81129	2,600	2,600
	Medicare Tax	11-8-16080-81340	7,000	7,000
	ACC Match for part-time	11-8-16080-81550	600	600
	ACC TRS Supplement	11-8-16080-81554	36,000	39,540
	Supplies	11-8-16080-82210	50,000	50,000
	Office Supplies	11-8-16080-82212	500	500
	Equip Maint/Rental	11-8-16080-82222	1,000	-
	Cntrct/Cnslt Srv	11-8-16080-82261	2,500	4,000
			<u>820,848</u>	<u>823,396</u>
16120 Environmental	Prof Sal FT	11-8-16120-61105	71,032	72,453
	T/C Sal FT	11-8-16120-61305	178,002	184,244
	T/C Sal OT	11-8-16120-61315	12,000	12,000
	Stipend	11-8-16120-61431	1,310	1,310
	Group Insurance	11-8-16120-81120	40,000	40,000
	Workers Comp	11-8-16120-81121	400	400
	Unemployment	11-8-16120-81122	150	160
	Long Term Disability	11-8-16120-81125	1,400	1,500
	Dental	11-8-16120-81128	1,800	1,800
	Life	11-8-16120-81129	1,500	2,200
	Medicare Tax	11-8-16120-81340	4,000	4,100
	ACC TRS Supplement	11-8-16120-81554	18,000	21,800
	Travel/Prof Development	11-8-16120-82100	-	2,000
	Supplies	11-8-16120-82210	80,000	80,000
	Equip Maint/Rental	11-8-16120-82222	7,500	7,500
	Cntrct/Cnslt Srv	11-8-16120-82261	48,256	70,000
			<u>465,350</u>	<u>501,467</u>
16160 Grounds Maintenance	T/C Sal FT	11-8-16160-61305	184,805	187,256
	T/C Sal OT	11-8-16160-61315	5,000	5,000
	Stipend	11-8-16160-61431	1,641	1,641
	Group Insurance	11-8-16160-81120	40,000	40,000
	Workers Comp	11-8-16160-81121	400	400

ALVIN COMMUNITY COLLEGE
Budget for 2019-20

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	Unemployment	11-8-16160-81122	160	160
	Long Term Disability	11-8-16160-81125	1,400	1,300
	Dental	11-8-16160-81128	1,750	1,500
	Life	11-8-16160-81129	1,400	1,800
	Medicare Tax	11-8-16160-81340	4,000	3,000
	ACC TRS Supplement	11-8-16160-81554	18,000	15,850
	Travel/Prof Development	11-8-16160-82100	500	1,000
	Supplies	11-8-16160-82210	9,000	10,500
	Cntrct/Cnslt Srv	11-8-16160-82261	8,300	8,300
			<u>276,356</u>	<u>277,707</u>
16200 Transportation	T/C Sal FT	11-7-16200-61305	92,262	96,440
	Stipend	11-7-16200-61431	2,398	2,398
	Group Insurance	11-7-16200-81120	16,000	16,000
	Workers Comp	11-7-16200-81121	160	160
	Unemployment	11-7-16200-81122	65	65
	Long Term Disability	11-7-16200-81125	600	600
	Dental	11-7-16200-81128	700	700
	Life	11-7-16200-81129	1,300	1,300
	Medicare Tax	11-7-16200-81340	1,400	1,400
	ACC TRS Supplement	11-7-16200-81554	6,400	7,175
	Supplies	11-7-16200-82210	30,000	30,000
	Equip Maint/Rental	11-7-16200-82222	-	25,000
	Cntrct/Cnslt Srv	11-7-16200-82261	6,000	15,000
	Fuel	11-7-16200-82280	39,000	20,000
			<u>196,285</u>	<u>216,238</u>
16240 Utilities	Cntrct/Cnslt Srv	11-8-16240-82261	-	7,200
	Electricity	11-8-16240-82281	675,000	650,000
	Gas	11-8-16240-82282	75,000	100,000
	Water/Sewg/Trash	11-8-16240-82283	110,000	156,000
			<u>860,000</u>	<u>913,200</u>
	Total for Maintenance and Operations		<u><u>32,922,206</u></u>	<u><u>34,533,568</u></u>

ALVIN COMMUNITY COLLEGE
2019-2020
CONTINUING EDUCATION PROGRAM
BUDGET

Fund 13 Budget Detail.....

**Alvin Community College
Budget for 2019-20**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
23010 Motorcycle Safety	T/C Sal PT	13-3-23010-61310	3,510	15,000
	Instructor Sal PT/OL	13-3-23010-61410	11,600	-
	Travel/Prof Development	13-3-23010-82100	680	750
	Supplies	13-3-23010-82210	5,300	3,500
	Office Supplies	13-3-23010-82212	-	100
	Advertising	13-3-23010-82231	1,575	1,200
	Insurance	13-3-23010-82255	-	1,665
			<u>22,665</u>	<u>22,215</u>
23050 GED	T/C Sal PT	13-3-23050-61310	5,850	5,200
	Instructor Sal PT/OL	13-3-23050-61410	4,360	3,435
	Travel/Prof Development	13-3-23050-82100	125	50
	Supplies	13-3-23050-82210	300	200
	Office Supplies	13-3-23050-82212	-	50
	Software	13-3-23050-82225	96	-
	Advertising	13-3-23050-82231	3,000	200
			<u>13,731</u>	<u>9,135</u>
23170 Real Estate	Advertising	13-3-23170-82231	750	500
			<u>750</u>	<u>500</u>
23195 Dental Assistant	Instructor Sal FT	13-3-23195-61407	52,646	55,311
	Instructor Sal PT/OL	13-3-23195-61410	9,272	4,585
	Travel/Prof Development	13-3-23195-82100	200	150
	Supplies	13-3-23195-82210	4,000	3,535
	Office Supplies	13-3-23195-82212	75	185
	Equip Maint/Rental	13-3-23195-82222	7,800	10,110
	Advertising	13-3-23195-82231	5,000	4,000
	Cntrct/Cnslt Srv	13-3-23195-82261	3,100	910
			<u>82,093</u>	<u>78,786</u>
23200 Info Technology Training	Instructor Sal PT/OL	13-3-23200-61410	2,000	1,800
	Supplies	13-3-23200-82210	1,296	750
	Office Supplies	13-3-23200-82212	50	40
	Advertising	13-3-23200-82231	2,000	1,500
			<u>5,346</u>	<u>4,090</u>
23210 Emergency Med Tech	Instructor Sal PT/OL	13-3-23210-61410	2,000	-
	Supplies	13-3-23210-82210	400	-
			<u>2,400</u>	<u>-</u>
23250 Phlebotomy	Instructor Sal PT/OL	13-3-23250-61410	9,400	11,275
	Travel/Prof Development	13-3-23250-82100	50	40
	Supplies	13-3-23250-82210	1,000	300
	Office Supplies	13-3-23250-82212	75	880
	Advertising	13-3-23250-82231	3,300	1,300
			<u>13,825</u>	<u>13,795</u>

**Alvin Community College
Budget for 2019-20**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
23320 Medication Aide/Update Program	Instructor Sal PT/OL	13-3-23320-61410	4,408	4,155
	Travel/Prof Development	13-3-23320-82100	50	110
	Supplies	13-3-23320-82210	250	400
	Office Supplies	13-3-23320-82212	75	75
	Advertising	13-3-23320-82231	5,000	3,000
			<u>9,783</u>	<u>7,740</u>
23330 Welding	Admin Sal FT	13-3-23330-61105	72,431	76,097
	Instructor Sal FT	13-3-23330-61407	69,950	73,488
	Instructor Sal PT/OL	13-3-23330-61410	20,000	10,000
	Travel/Prof Development	13-3-23330-82100	75	75
	Supplies	13-3-23330-82210	25,000	15,000
	Office Supplies	13-3-23330-82212	75	105
	Advertising	13-3-23330-82231	11,000	6,000
			<u>198,531</u>	<u>180,765</u>
23350 Certified Nursing Asst	Instructor Sal FT	13-3-23350-61407	69,950	73,488
	Instructor Sal PT/OL	13-3-23350-61410	6,000	3,000
	Equipment	13-3-23350-71100	-	1,000
	Travel/Prof Development	13-3-23350-82100	75	50
	Supplies	13-3-23350-82210	1,000	750
	Office Supplies	13-3-23350-82212	75	50
	Advertising	13-3-23350-82231	9,600	5,810
			<u>86,700</u>	<u>84,148</u>
23370 Truck Driving	Instructor Sal FT	13-3-23370-61407	76,435	79,523
	Instructor Sal PT/OL	13-3-23370-61410	7,900	11,000
	Supplies	13-3-23370-82210	6,000	3,410
	Office Supplies	13-3-23370-82212	75	70
	Equip Maint/Rental	13-3-23370-82222	1,000	1,000
	Advertising	13-3-23370-82231	10,300	10,925
	Fuel	13-3-23370-82280	10,000	5,500
			<u>111,710</u>	<u>111,428</u>
23410 CEWD	Admin Sal FT	13-5-23410-61005	111,253	1,116,882
	Prof Sal FT	13-5-23410-61105	274,705	287,096
	T/C Sal FT	13-5-23410-61305	162,084	167,302
	T/C Sal PT	13-5-23410-61310	-	3,205
	T/C Sal OT	13-5-23410-61315	-	3,890
	Student Salaries	13-5-23410-62125	3,000	3,000
	Travel/Prof Development	13-5-23410-82100	3,000	3,000
	Supplies	13-5-23410-82210	15,000	4,360
	Office Supplies	13-5-23410-82212	750	600
	Advertising	13-5-23410-82231	3,900	-
	Association Fees	13-5-23410-82241	-	3,000
			<u>573,692</u>	<u>1,592,335</u>
23503 Ed to Go	Supplies	13-3-23503-82210	3,600	4,270
	Advertising	13-3-23503-82231	950	200

**Alvin Community College
Budget for 2019-20**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
			4,550	4,470
23506 Concealed Handguns	Instructor Sal PT/OL	13-3-23506-61410	360	360
	Supplies	13-3-23506-82210	100	75
	Advertising	13-3-23506-82231	1,200	500
			<u>1,660</u>	<u>935</u>
23508 Occupational Health and Safety	Instructor Sal PT/OL	13-3-23508-61410	2,250	1,530
	Supplies	13-3-23508-82210	250	35
	Office Supplies	13-3-23508-82212	-	25
			<u>2,500</u>	<u>1,590</u>
23520 Community Programs	Instructor Sal PT/OL	13-3-23520-61410	2,500	2,000
	Travel/Prof Development	13-3-23520-82100	50	50
	Supplies	13-3-23520-82210	150	150
	Advertising	13-3-23520-82231	600	600
			<u>3,300</u>	<u>2,800</u>
23530 Clinical Medical Assistant	Instructor Sal PT/OL	13-3-23530-61410	10,750	10,095
	Travel/Prof Development	13-3-23530-82100	75	50
	Supplies	13-3-23530-82210	1,000	385
	Office Supplies	13-3-23530-82212	100	75
	Advertising	13-3-23530-82231	3,750	2,550
			<u>15,675</u>	<u>13,155</u>
23533 Vet Assistant	T/C Sal PT	13-3-23533-61310	4,700	6,075
	Instructor Sal PT/OL	13-3-23533-61410	20,000	12,828
	Travel/Prof Development	13-3-23533-82100	350	275
	Supplies	13-3-23533-82210	3,100	4,130
	Office Supplies	13-3-23533-82212	75	50
	Advertising	13-3-23533-82231	4,000	3,000
			<u>32,225</u>	<u>26,358</u>
23536 Non Cert Radiological Tech	T/C Sal PT	13-3-23536-61310	4,000	2,000
	Supplies	13-3-23536-82210	1,500	1,000
	Advertising	13-3-23536-82231	500	500
			<u>6,000</u>	<u>3,500</u>
23541 Yoga	Instructor Sal PT/OL	13-3-23541-61410	4,200	3,735
	Supplies	13-3-23541-82210	75	-
			<u>4,275</u>	<u>3,735</u>
23542 Human Resources	T/C Sal PT	13-3-23542-61310	1,500	-
	Instructor Sal PT/OL	13-3-23542-61410	3,000	-
	Supplies	13-3-23542-82210	150	-
	Office Supplies	13-3-23542-82212	50	-
	Advertising	13-3-23542-82231	1,500	-
			<u>6,200</u>	<u>-</u>

**Alvin Community College
Budget for 2019-20**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
23546 Activity Director Program	Advertising	13-3-23546-82231	2,750	1,500
	Cntrct/Cnslnt Srv	13-3-23546-82261	4,000	-
			<u>6,750</u>	<u>1,500</u>
23547 Machinist Program	Instructor Sal FT	13-3-23547-61407	89,070	90,725
	Instructor Sal PT/OL	13-3-23547-61410	1,500	1,000
	Travel/Prof Development	13-3-23547-82100	50	35
	Supplies	13-3-23547-82210	5,000	4,000
	Advertising	13-3-23547-82231	3,000	1,200
			<u>98,620</u>	<u>96,960</u>
23551 Pipefitting	Instructor Sal FT	13-3-23551-61407	82,735	84,390
	Instructor Sal PT/OL	13-3-23551-61410	3,500	2,000
	Travel/Prof Development	13-3-23551-82100	225	100
	Supplies	13-3-23551-82210	1,000	750
	Office Supplies	13-3-23551-82212	75	50
	Advertising	13-3-23551-82231	4,500	3,480
			<u>92,035</u>	<u>90,770</u>
23552 STRIVE	Admin Sal FT	13-3-23552-61105	50,862	53,436
	T/C Sal PT	13-3-23552-61310	13,000	11,800
	Instructor Sal PT/OL	13-3-23552-61410	36,000	36,000
	Student Salaries	13-3-23552-62125	300	-
	Travel	13-3-23552-82100	240	205
	Supplies	13-3-23552-82210	350	2,110
	Office Supplies	13-3-23552-82212	75	50
	Advertising	13-3-23552-82231	500	40
			<u>101,327</u>	<u>103,641</u>
Total for Fund 13			<u><u>1,496,343</u></u>	<u><u>2,454,351</u></u>

ALVIN COMMUNITY COLLEGE
2019-2020
AUXILIARY BUDGET

Funds 21 through 26 Budget Detail.....

**Alvin Community College
Budget for 2019-20**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
31002 Campus Security	T/C Sal FT	21-2-31002-61305	80,600	82,718
	Overtime	21-2-31002-61315	5,298	9,220
	Student Salaries	21-2-31002-62125	14,326	-
	Group Insurance	21-2-31002-81120	17,000	16,000
	Workers Comp	21-2-31002-81121	160	150
	Unemployment	21-2-31002-81122	60	65
	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	1,300	1,300
	TRS Supplement	21-2-31002-81554	6,000	6,000
	Travel	21-2-31002-82100	17,000	17,500
	Supplies	21-2-31002-82210	60,000	60,000
	Office Supplies	21-2-31002-82212	2,500	3,000
	Equip Maint/Rental	21-2-31002-82222	3,000	4,000
	Software	21-2-31002-82225	6,975	6,710
	Cntrct/Cnslt Srv	21-2-31002-82261	30,000	85,000
				<u>245,289</u>
32002 Student Activities	Prof Sal FT	22-2-32002-61105	49,589	55,271
	T/C Sal PT	22-2-32002-61310	15,000	15,000
	Student Salaries	22-2-32002-62125	20,000	20,000
	Group Insurance	22-2-32002-81120	9,000	15,000
	Workers Comp	22-2-32002-81121	250	300
	Unemployment	22-2-32002-81122	100	125
	Long Term Disability	22-2-32002-81125	325	325
	Dental	22-2-32002-81128	350	350
	Life	22-2-32002-81129	70	70
	Medicare Tax	22-2-32002-81340	900	1,400
	TRS Supplement	22-2-32002-81554	4,200	6,400
	Office Supplies	22-2-32002-82212	1,500	1,500
	Operational Exp	22-2-32002-85410	6,000	6,000
	Student Organizations	22-2-32002-85414	6,000	6,000
	Child Care Supplement	22-2-32002-85422	1,500	1,500
	Athletics - Baseball	22-2-32002-85452	16,000	8,000
	Licensing Fees	22-2-32002-85461	3,700	3,700
				<u>134,484</u>
32004 Student Act Social Events	PT Student Travel	22-2-32004-61308	300	300
	T/C Sal PT	22-2-32004-61310	150	150
	Supplies	22-2-32004-82210	35,000	35,000
	Cntrct/Cnslt Srv	22-2-32004-82261	4,000	4,000
			<u>39,450</u>	<u>39,450</u>
32005 Student Act Cultural Events	Supplies	22-2-32005-82210	3,500	3,500
			<u>3,500</u>	<u>3,500</u>

**Alvin Community College
Budget for 2019-20**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
32008 Student Act ADA	Supplies	22-2-32008-82210	300	300
			<u>300</u>	<u>300</u>
32009 Student Act Fitness Center	Supplies	22-2-32009-82210	3,000	3,000
			<u>3,000</u>	<u>3,000</u>
32010 Student Act Health & Wellness	Supplies	22-2-32010-82210	4,000	4,000
			<u>4,000</u>	<u>4,000</u>
32011 Student Act Fall Festival	Salary Supplement	22-2-32011-61111	2,000	2,000
	Supplies	22-2-32011-82210	1,500	1,500
			<u>3,500</u>	<u>3,500</u>
32012 Student Act Open House	Supplies	22-2-32012-82210	500	500
			<u>500</u>	<u>500</u>
33001 College Store Purchases	New Books	23-2-33001-85302	1,300,000	950,000
	Used Books	23-2-33001-85303	160,000	115,000
	Miscellaneous	23-2-33001-85305	116,000	100,000
			<u>1,576,000</u>	<u>1,165,000</u>
33002 College Store Operations	T/C Sal FT	23-2-33002-61305	229,112	159,841
	T/C Sal PT	23-2-33002-61310	26,500	53,000
	T/C Overtime	23-2-33002-61315	2,000	2,000
	Group Insurance	23-2-33002-81120	49,000	26,000
	Workers Comp	23-2-33002-81121	525	525
	Unemployment	23-2-33002-81122	210	220
	Long Term Disability	23-2-33002-81125	1,450	990
	Dental	23-2-33002-81128	1,725	1,050
	Life	23-2-33002-81129	1,575	1,590
	Medicare Tax	23-2-33002-81340	3,500	2,900
	ACC Match for PT	23-2-33002-81550	250	500
	TRS Supplement	23-2-33002-81554	15,400	11,000
	Travel	23-2-33002-82100	9,500	9,500
	Supplies	23-2-33002-82210	8,000	8,000
	Office Supplies	23-2-33002-82212	900	900
	Equipment Maint/Rental	23-2-33002-82222	39,500	39,500
	Computer Software	23-2-33002-82225	6,400	6,400
	Advertising	23-2-33002-82231	6,000	15,000
	Association Fees	23-2-33002-82241	2,500	2,500
	Freight	23-2-33002-85237	40,000	30,000
	Bank Charges	23-2-33002-85250	35,000	35,000
	Bad Debt Expense	23-2-33002-85255	3,000	3,000
	Scholarships	23-2-33002-85264	116,300	15,000
	Scholarships-TSCM	23-2-33002-85266	2,000	-

**Alvin Community College
Budget for 2019-20**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
	Contingency	23-2-33002-85299	500	500
			<u>600,847</u>	<u>424,916</u>
33003 Coffee Bar Purchases	Coffee Bar Supplies	23-2-33003-85308	17,047	18,000
			<u>17,047</u>	<u>18,000</u>
33004 Coffee Bar Operations	Supplies	23-2-33004-82210	5,000	3,300
			<u>5,000</u>	<u>3,300</u>
34012 Vending Operations	Supplies	24-2-34012-82210	-	1,000
	Scholarships	24-2-34012-85264	10,000	2,000
			<u>10,000</u>	<u>3,000</u>
35002 Child Care	Prof Sal FT	25-2-35002-61105	-	19,580
	T/C Sal FT	25-2-35002-61305	127,330	133,313
	T/C Sal PT	25-2-35002-61310	65,000	65,000
	Student Salaries	25-2-35002-62125	4,350	4,000
	Group Insurance	25-2-35002-81120	55,000	64,000
	Workers Comp	25-2-35002-81121	750	900
	Unemployment	25-2-35002-81122	300	385
	Long Term Disability	25-2-35002-81125	450	450
	Dental	25-2-35002-81128	1,725	1,850
	Life	25-2-35002-81129	210	220
	Medicare Tax	25-2-35002-81340	2,500	3,000
	ACC Match for PT	25-2-35002-81550	120	160
	TRS Supplement	25-2-35002-81554	12,000	14,000
	Travel	25-2-35002-82100	1,000	700
	Supplies	25-2-35002-82210	25,000	27,000
	Office Supplies	25-2-35002-82212	500	350
	Equipment Maint/Rental	25-2-35002-82222	400	200
	Inst'l Insurance	25-2-35002-82255	600	600
	Bank Charges	25-2-35002-85250	8,000	7,000
			<u>305,235</u>	<u>342,708</u>
36002 Fitness Center	T/C Sal PT	26-2-36002-61310	8,021	8,021
	Student Salaries	26-2-36002-62125	26,209	26,209
	Workers Comp	26-2-36002-81121	325	450
	Unemployment	26-2-36002-81122	120	190
	Medicare Tax	26-2-36002-81340	-	130
	ACC Match for PT	26-2-36002-81550	-	115
	Supplies	26-2-36002-82210	658	658
	Office Supplies	26-2-36002-82212	545	545
	Advertising	26-2-36002-82231	500	500
	Cntrct/Cnsint Srv	26-2-36002-82261	1,140	1,140
	Bank Charges	26-2-36002-85250	330	330
	Contingency	26-2-36002-85599	4,000	4,000
			<u>4,000</u>	<u>4,000</u>

**Alvin Community College
Budget for 2019-20**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
			41,848	42,288
	Total for Auxiliary Funds		2,990,000	2,487,136

**ALVIN COMMUNITY COLLEGE
2019-2020
ATHLETIC BUDGETS
AND
INSTITUTIONAL SCHOLARSHIPS**

Athletic Budgets.....
Institutional Scholarships (Fund 33).....

ALVIN COMMUNITY COLLEGE

Athletic Budget

2019-20

Sport (Number of Scholarships)	Softball (15)	Source of Funds	Baseball (15)	Source of Funds
Tuition/Fees*	28,000	M&O	28,000	M&O
Books	10,000	M&O	10,000	M&O
Stipend	15,000	M&O	15,000	ACC Foundation
Housing	40,500	M&O	40,500	Student Activities/M&O
Meals	22,500	M&O	22,500	M&O
Scholarship Total	\$ 116,000		\$ 116,000	
Other:				
Travel	21,500	M&O	21,500	M&O
Umpires	6,200	M&O	9,840	M&O
Supplies/Advertising	22,140	M&O	18,500	M&O
Coaches	5,000	M&O	5,000	M&O
Asst. Coaches	29,574	M&O	29,574	M&O
Total	\$ 200,414		\$ 200,414	

Total Athletic Revenue Budget	
M&O	\$ 387,828
Student Activities	8,000
ACC Foundation (endowed scholarship)	15,000
TOTAL	\$ 410,828

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

ALVIN COMMUNITY COLLEGE
Institutional Scholarships Budget
2019-20

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

**ALVIN COMMUNITY COLLEGE
PROJECTS, EQUIPMENT
AND
CAPITAL ASSET REPLACEMENT**

Capital Asset Replacement Projection.....

Summary of Projected Personal Computer Replacement...

ALVIN COMMUNITY COLLEGE
Capital Asset Replacement Projection
2019-2023

Area/Department	Item Description	19-20	20-21	21-22	22-23
INSTRUCTION-Technical Programs					
Radio Station	LED Studio Lighting System	X	X	X	
SUPPORT SERVICES-General Institutional					
Fiscal Affairs	Folder/Pressure Sealer		X		
PHYSICAL PLANT-Electrical Systems					
Transformers	Replace Campus Transformers (one per year)	X	X	X	X
PHYSICAL PLANT-Transportation					
	99 Ford Truck		X		
AUXILIARIES					
Updated Point of Sale System					X
TRANSPORTATION-CAMPUS POLICE					
	Patrol Unit #102		X		
	Patrol Unit #101				X
SUPPORT SERVICES-Information Technology					
Telecommunications Infrastructure	Voicemail Server		X		
	IP PBX Servers		X		
	IP PBX System Gateways & Adapters		X		

ALVIN COMMUNITY COLLEGE

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

	2019-20	2020-21	2021-22	2022-23
Student Lab PCs and Laptops	\$169,520.00	\$177,996.00	\$186,895.80	\$196,240.59
Faculty/Staff PCs and Laptops	\$74,829.00	\$78,570.45	\$82,498.97	\$86,623.92
Technology Enabled Classrooms*	\$31,886.00	\$33,480.30	\$35,154.32	\$36,912.03
Totals	\$276,235.00	\$290,046.75	\$304,549.09	\$319,776.54

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

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

ALVIN COMMUNITY COLLEGE
HISTORY OF ENROLLMENT

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

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

ALVIN COMMUNITY COLLEGE

Enrollment by State Funded Contact Hours and Unduplicated Headcount Credit Courses 2010/11 to 2017/18

ACADEMIC FUNDED CONTACT HOURS									
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
Summer	233,648	211,008	223,360	218,704	221,472	253,312	258,272	251,136	
Fall	615,856	592,288	589,472	537,184	543,424	610,192	582,816	590,016	
Spring	596,216	538,928	560,392	531,600	568,216	608,624	597,280	594,640	
Sub-Total	1,445,720	1,342,224	1,373,224	1,287,488	1,333,112	1,472,128	1,438,368	1,435,792	

TECHNICAL FUNDED CONTACT HOURS									
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
Summer	176,840	168,888	146,536	159,904	147,640	143,912	143,068	125,072	
Fall	321,048	332,912	315,336	310,448	305,584	320,504	300,720	287,504	
Spring	367,400	338,640	300,944	317,568	330,552	335,808	307,984	300,400	
Sub-Total	865,288	840,440	762,816	787,920	783,776	800,224	751,772	712,976	

TOTAL FUNDED CONTACT HOURS									
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
TOTAL	2,311,008	2,182,664	2,136,040	2,075,408	2,116,888	2,272,352	2,190,140	2,148,768	

UNDULICATED STUDENT HEADCOUNT									
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
Summer	2,428	2,346	2,547	2,577	2,633	2,817	2,790	2,694	
Fall	5,721	5,193	5,190	5,191	4,914	5,658	5,709	5,645	
Spring	5,107	4,813	4,709	4,674	4,623	5,291	5,282	5,233	
Sub-Total	13,256	12,352	12,446	12,442	12,170	13,766	13,781	13,572	

Sources: THECB & CB Reports

Notes: Flex Terms are not included in enrollment above.

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

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

ALVIN COMMUNITY COLLEGE

Enrollment By Contact Hours

Non-Credit State Funded Contact Hours
2012-13 to 2018-19

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

Sources: THECB PREP and the Continuing Education Department

**ALVIN COMMUNITY COLLEGE
FEDERAL, STATE & PRIVATE GRANTS**

Awarded 2018-2019.....

Projected for 2019-2020.....

ALVIN COMMUNITY COLLEGE

**Federal, State & Private Grants
Awarded 2018-19**

GRANT DESCRIPTION		GRANT AWARD
Community Education		
	Department of Education - Upward Bound	\$ 328,912
	Brazoria County Community Development Block Grant	10,000
	TWC Careers in Texas Industries	6,905
Instructional & Support Services		
	Accenture Workforce and Economic Development Initiative Grant	13,200
	Carl Perkins Grant	133,626
	National Science Foundation – IUSE	42,270
	Texas Workforce Commission/Governor's TTC(2)-Wagner Peyser 7(b)	398,758
	Texas Workforce Commission/Construction Trades Grant	136,980
	The Coordinating Board Nursing Shortage Reduction Program	122,595
	US Department of Education STEM Grant	840,096
Student Financial Aid		
	Federal College Work Study Program	135,614
	Pell Grant	3,932,877
	Supplemental Educational Opportunity Grant	150,000
	Texas Educational Opportunity Grant	185,361
	Texas Work Study Program	10,440
TOTAL		\$ 6,447,634

ALVIN COMMUNITY COLLEGE

**Federal, State & Private Grants
Projected for 2019-20**

GRANT DESCRIPTION		PROJECTED AWARD
Community Education		
	Department of Education - Upward Bound	\$ 301,913
Instructional & Support Services		
	Texas Workforce Commission/Governor's TTC(2)-Wagner Peyser 7(b)	394,004
	Texas Workforce Commission/Team and INEOS Grant	1,332,050
	Tocker Foundation Grant	24,870
	Mobile Go-Texas Pioneer Foundation	150,540
	National Science Foundation - IUSE	33,847
	Carl Perkins Grant	138,840
	US Department of Education STEM Grant	665,034
Student Financial Aid		
	Federal College Work Study Program	100,000
	Pell Grant	4,500,000
	Supplemental Educational Opportunity Grant	150,000
	Texas Educational Opportunity Grant	160,000
	Texas Work Study Program	9,449
TOTAL		\$7,960,547

ALVIN COMMUNITY COLLEGE

History of Budget Totals.....

History of Salary Schedule Adjustments.....

District Tax Base Value.....

Adopted Tax Rates.....

ALVIN COMMUNITY COLLEGE

History of Budget Totals

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

ALVIN COMMUNITY COLLEGE

History of Salary Schedule Adjustments

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

ALVIN COMMUNITY COLLEGE

**District Tax Base Value
1990-91 - 2019-20**

FISCAL YEAR	ASSESSED VALUE	INCREASE/ DECREASE
1990-91	1,884,992,940	-0.929%
1991-92	1,892,748,780	0.411%
1992-93	1,924,480,000	1.676%
1993-94	1,859,832,380	-3.359%
1994-95	1,801,052,110	-3.161%
1995-96	1,852,804,303	2.873%
1996-97	1,904,890,863	2.811%
1997-98	1,978,482,610	3.863%
1998-99	2,028,722,521	2.539%
1999-00	2,194,937,925	8.193%
2000-01	2,364,202,268	7.712%
2001-02	2,596,928,257	9.844%
2002-03	2,559,901,126	-1.426%
2003-04	2,744,211,546	7.200%
2004-05	3,147,460,645	14.695%
2005-06	3,778,840,959	20.060%
2006-07	4,445,811,875	17.650%
2007-08	5,177,314,905	16.454%
2008-09	5,812,072,762	12.260%
2009-10	5,861,195,887	0.845%
2010-11	5,711,333,060	-2.557%
2011-12	5,888,930,321	3.110%
2012-13	6,059,243,827	2.892%
2013-14	6,506,075,928	7.374%
2014-15	7,131,404,693	9.611%
2015-16	7,613,845,605	6.765%
2016-17	8,434,068,195	10.773%
2017-18	9,274,920,982	9.970%
2018-19	**10,020,331,054	8.037%
2019-20	**11,263,683,753	12.408%

***Budgeted; Fiscal Years 1998-99 through 2017-18 were taken from Annual Audit Reports*

ALVIN COMMUNITY COLLEGE
BRAZORIA COUNTY APPRAISAL DISTRICT AND TAX ASSESSOR/COLLECTOR
2010 - 2019

ENTITY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Alvin I.S.D.	1.304100	1.344100	1.329100	1.329100	1.417000	1.417000	1.417000	1.450000	1.450000	1.397800
City of Alvin	0.803600	0.843600	0.843800	0.843600	0.838600	0.838600	0.798000	0.788000	0.788000	0.788000
City of Manvel	0.587863	0.587863	0.587863	0.587863	0.580000	0.580000	0.570000	0.570000	0.690000	0.640000
Brazoria County	0.463101	0.413101	0.485860	0.492020	0.498500	0.486000	0.457405	0.440234	0.427900	0.415200
Alvin Community College	0.199830	0.199485	0.199756	0.199756	0.204009	0.204009	0.191744	0.180750	0.187775	0.185862

* From Brazoria County Appraisal District and Tax Assessor/Collector