

Legislative Appropriations Request
For Fiscal Years 2012 and 2013

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Alvin Community College

Date of Submission
August 16, 2010

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Alvin Community College has complied with instructions related to the funding regarding State appropriations the College requests for the forthcoming biennium. The partnership between Alvin Community College and the State of Texas is based in part on the State of Texas funding the cost of instruction and instructional support activities and the Alvin Community College District providing local funds for physical facilities, facilities maintenance, and security and safety. Regretfully, local ad valorem taxes are needed to supplement the State's funding regarding its share of instructional costs and the support of instruction. The goals and strategies of Alvin Community College represent the best efforts to provide quality academic and technical courses, as well as Workforce Training.

As directed Alvin Community College has submitted a plan for the reduction of 10% of state funding pursuant to contact hour formulas for this current biennium. It is requested that the reduced appropriation for Alvin Community College be restored for fiscal year 2011- fiscal year 2012 (biennium).

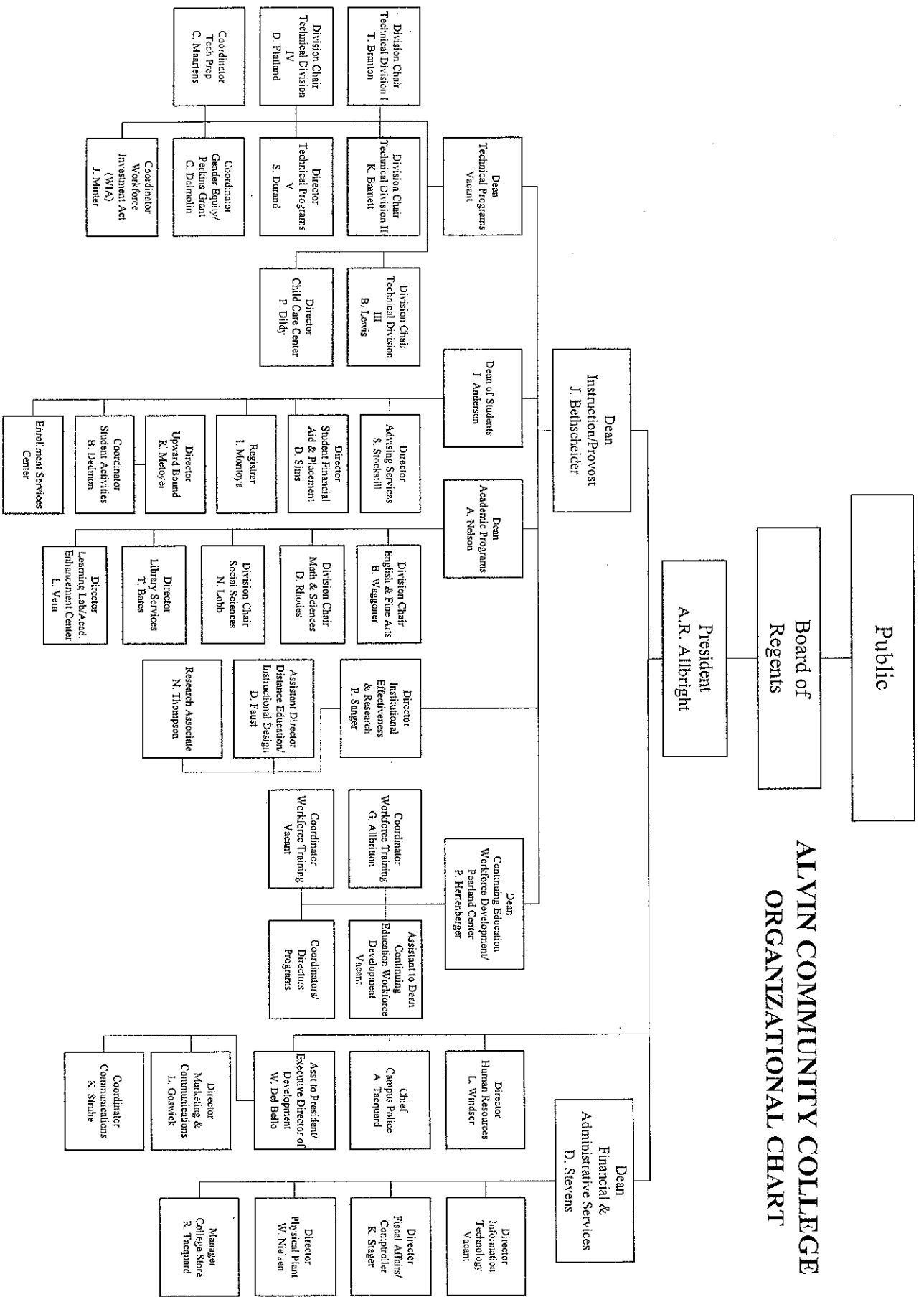
Alvin Community College, in cooperation with the other Texas public community colleges, are essential to the state's efforts in meeting the goals of "Closing the Gaps" as established by the Texas Higher Education Coordinating Board and also guaranteeing the future success of the state's economy by providing a trained workforce. Texas public community colleges have become the entry point for higher education in Texas, and offer access to higher education that leads to economic benefits for the state. Over a million college students are educated each year at community colleges in academic and technical programs. Workforce Training is vital to Texas business and industry. Student enrollment is growing for various reasons and, as a result, the State of Texas must consider appropriate contact hour funding to meet the higher education requirements of these students.

Alvin Community College requests that the Texas Legislature provide full formula funding through the Texas Higher Education Coordinating Board.

The Board of Regents of Alvin Community College is composed of the following members:

L.H. "Pete" Nash, Chair	Term Expires	5/2016	Alvin
James Bart DeWitt, Vice Chair	Term Expires	5/2012	Alvin
Karlis Ercums III, Secretary	Term Expires	5/2016	Alvin
Mac Barrow	Term Expires	5/2016	Alvin
Brenda Brown	Term Expires	5/2014	Alvin
Cheryl Knape	Term Expires	5/2014	Alvin
Mike Pyburn	Term Expires	5/2014	Alvin
'Bel Sanchez	Term Expires	5/2012	Alvin
Doyle Swindell	Term Expires	5/2012	Alvin

ALVIN COMMUNITY COLLEGE ORGANIZATIONAL CHART



ALVIN COMMUNITY COLLEGE
ORGANIZATION CHART
FOR LAR FOR 2010

<u>TITLE</u>	<u>NUMBER OF FTES SUPERVISED</u>
President	5
Dean of Instructions/Provost	13
Dean of Academic Programs	5
Dean of Financial and Administrative Services	4
Dean, Pearland Center / Continuing Education / Workforce Development	4

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 10:17:56AM

Agency code: 951 Agency name: Alvin Community College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	5,691,490	3,783,467	3,919,554	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	6,698,850	4,122,365	4,117,602	0	0
TOTAL, GOAL 1	\$12,390,340	\$7,905,832	\$8,037,156	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$12,390,340	\$7,905,832	\$8,037,156	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,390,340	\$7,905,832	\$8,037,156	\$0	\$0
<u>METHOD OF FINANCING:</u>					
<u>General Revenue Funds:</u>					
1 General Revenue Fund	12,390,340	7,905,832	8,037,156	0	0
SUBTOTAL	\$12,390,340	\$7,905,832	\$8,037,156	\$0	\$0
TOTAL, METHOD OF FINANCING	\$12,390,340	\$7,905,832	\$8,037,156	\$0	\$0

*Rider appropriations for the historical years are included in the strategy amounts

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 10:18:40AM

Agency code: 951 Agency name: Alvin Community College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 10:18:44AM

Agency code: 951 Agency name: Alvin Community College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 951 Agency Code: Alvin Community College

GENERAL REVENUE / SALARIES		
Unrestricted General Revenue:	8,456,712	State Proportional Share: 44.06%
Total Salaries:	19,193,949	District Proportional Share: 55.94%

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
FULL TIME ACTIVES					
1a Employee Only	125	30	68	87	155
2a Employee and Children	31	11	19	23	42
3a Employee and Spouse	28	4	14	18	32
4a Employee and Family	49	10	26	33	59
5a Eligible, Opt Out	8	0	4	4	8
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	241	55	131	165	296

PART TIME ACTIVES					
1b Employee Only	6	1	3	4	7
2b Employee and Children	1	0	0	1	1
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	1	0	1	1
5b Eligible, Opt Out	4	4	4	4	8
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	11	6	7	10	17
Total Active Enrollment	252	61	138	175	313

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Agency Code: 951 Agency Code: Alvin Community College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	125	30	68	87	155
2e Employee and Children	31	11	19	23	42
3e Employee and Spouse	28	4	14	18	32
4e Employee and Family	49	10	26	33	59
5e Eligible, Opt Out	8	0	4	4	8
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	241	55	131	165	296
TOTAL ENROLLMENT					
1f Employee Only	131	31	71	91	162
2f Employee and Children	32	11	19	24	43
3f Employee and Spouse	28	4	14	18	32
4f Employee and Family	49	11	26	34	60
5f Eligible, Opt Out	12	4	8	8	16
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	252	61	138	175	313