



Mission

“Alvin Community College exists to improve the lives of its constituents by providing affordable, accessible, high quality and innovative academic, technical, and cultural educational opportunities for the diverse communities it serves.”

Vision

“As a premier college that provides high-quality academic, technical, and cultural programs, Alvin Community College’s focus will be to promote student success, enhance quality of life, and support economic development.”

Agenda
Board of Regents

Regular Meeting

June 27, 2019
6:00 PM

**BOARD OF REGENTS
ALVIN COMMUNITY COLLEGE
3110 Mustang Road
Alvin, Texas 77511**

**OFFICIAL AGENDA OF REGULAR MEETING
June 27, 2019 at 6:00 PM
NOLAN RYAN CENTER**

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1. Call to Order

- **Pledge**
- **Invocation**

A. Certification of Posting of Notice

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B. Executive Session

Deliberate the self-evaluation of the ACC College Board of Regents, in accordance with Tex. Gov't Code Section 551.074; Deliberate the evaluation of ACC employees, including, but not limited to, College President's goals as related to President's evaluation, in accordance with Tex. Gov't Code Section 551.074; Deliberate the dismissal of a public officer or employee, in accordance with Tex. Gov't Code Section 551.074.

C. Call to Order

D. Pledge

E. Invocation

F. Citizen Inquiries

In accordance with ACC Board Policy BOB (Local), time will be allotted at each regular meeting of the Board of Regents for public comment. Persons who wish to participate in the public comment portion of the meeting must sign up before the meeting begins and must indicate the topic about which they wish to speak. No presentation may exceed five minutes. Delegations of more than five persons must appoint one person to present their views before the Board.

Specific factual information or recitation of existing policy may be furnished in response to inquiries, but the Board may not deliberate or decide regarding any subject that is not included on the agenda posted with notice of the meeting.

A person addressing the Board who has a complaint or a concern who has not previously attempted to solve a matter administratively through resolution channels established by policy shall be referred to the appropriate policy to seek resolution.

G. Board Chairman Report/Comments

Board member reports/comments - Other reports from Board members concerning attendance or participation in a Board or ACC-related conference, event, activity, or committee; accolades for an ACC staff member or other deserving person

1. Information Items

a. ACC Employee Count

5

b. ACC Employee Resignations

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Adjournment of meeting	

**CERTIFICATION OF POSTING OF NOTICE TO THE
REGULAR MEETING OF THE
ALVIN COMMUNITY COLLEGE DISTRICT
BOARD OF REGENTS
JUNE 27, 2019**

It is hereby certified that a notice of this meeting was posted on the 20th day of June 2019, in a place convenient to the public on the Alvin Community College campus as required by Section 551.002, *Texas Government Code*.

Signed this 20th day of June, 2019.



Dr. Christal M. Albrecht
President

ALVIN COMMUNITY COLLEGE
EMPLOYEE CATEGORIES
SPRING 2019

JUNE

	Budgeted 2018-19	JUNE 2019	Funded Vacancies
Administrative	11	10	1
Professional	69	64	5
Faculty	111	100	11
Technical Support, Clerical & Maintenance (TSCM)	112	106	6
Total Full-Time (FT) Employees	303	280	23

Resignation/Termination Report

	Nam e	Department	Last Day Worked	Reason
1	Margaret Ellen Birdwell	Instruction - English	11/12/2018	Resignation
2				
3				

Alvin Community College Board of Regents
Calendar of Events

JULY 2019

Thursday, July 4	<i>Independence Day</i>	College Closed	
Thursday, July 4	Alvin Community College Band Concert and Fireworks Display	7:30 p.m.	Briscoe Park
Wednesday, July 10	Summer Two Classes Begins		
Mon - Thurs, July 22 - 25	Summer Children's Theatre Festival <i>The Further Adventures of Nick Tickle</i>	10:00 a.m.	ACC Theatre
Thursday, July 25	Summer Children's Theatre Festival <i>The Further Adventures of Nick Tickle</i>	7:30 p.m.	ACC Theatre
Thursday, July 25	Board of Regents Meeting	6:00 p.m.	Nolan Ryan Center



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht
President

Office 281 756 3598
Fax 281 756 3858

MEMORANDUM NO: 85-2019

TO: Board of Regents

FROM: Dr. Christal M. Albrecht 

DATE: June 6, 2019

SUBJECT: Status Update Regarding Maintenance and Renovation Projects

Mr. Amos Byington, Program Manager, AGCM, Inc., will provide an update on the status of planning for the maintenance and renovation projects for Alvin Community College.

This report is for information only.

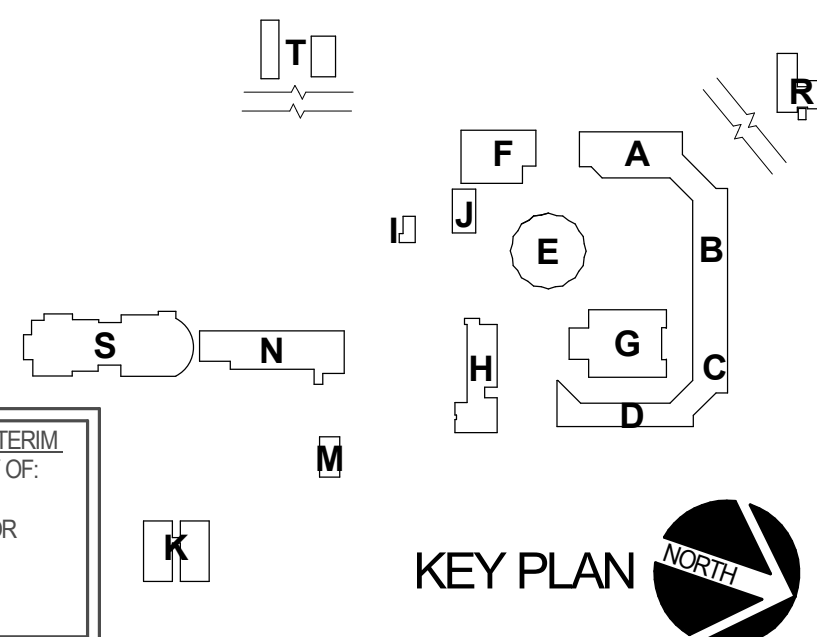
CMA:tg



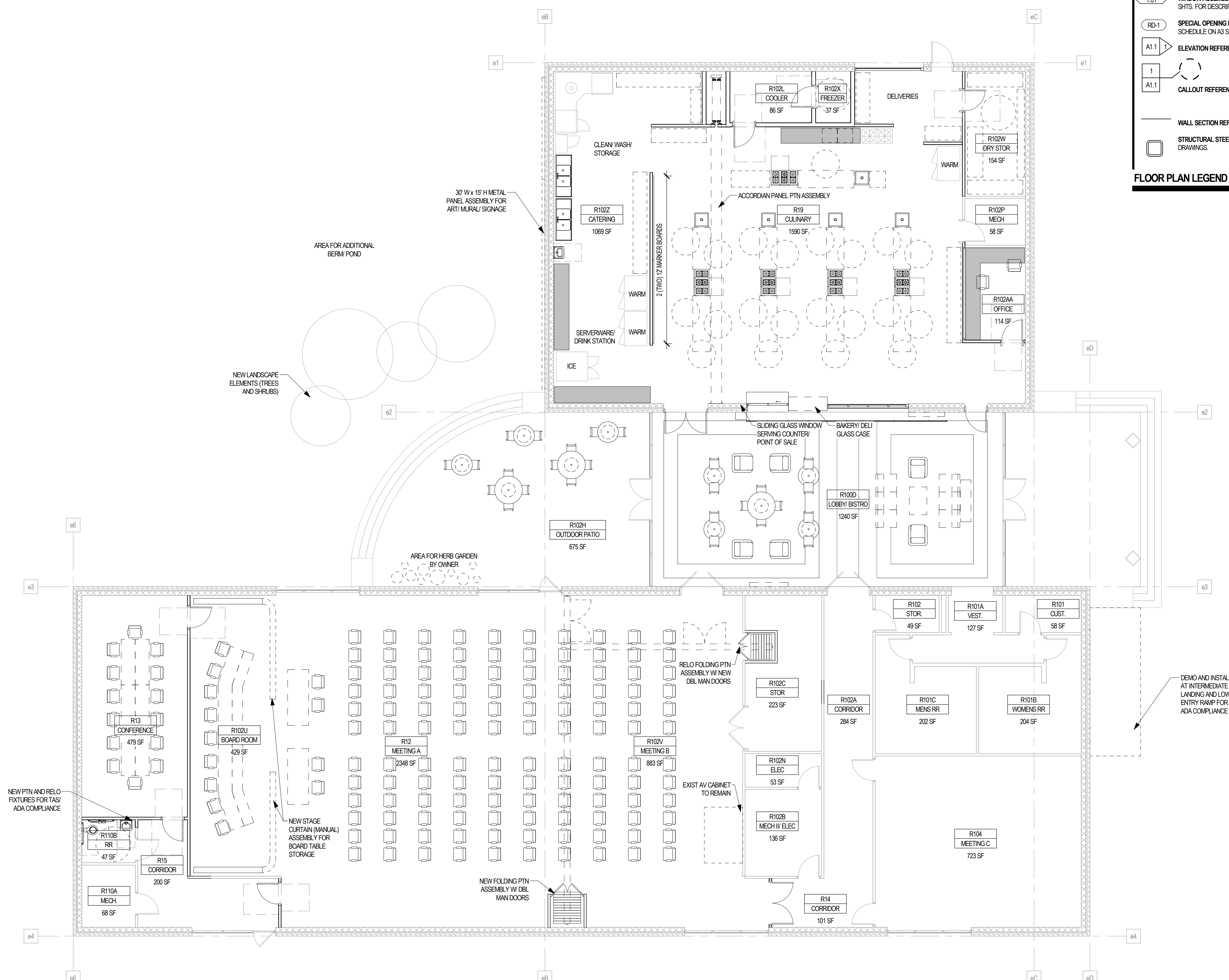
NOTES:

- 1) THE CONTRACT DOCUMENTS ARE COMPRISED OF BOTH THE DRAWINGS AND THE SPECIFICATIONS.
- 2) ALL DIMENSIONS SHOWN ARE TO FACE OF GYP. BD., MASONRY OR CONCRETE.
- 3) SEE STRUCTURAL DRAWINGS FOR ADDITIONAL REINFORCEMENT REQUIREMENTS.
- 4) SEE SPECIFICATIONS AND TYPICAL CONSTRUCTION DETAILS (G2 SHEETS) FOR ADDITIONAL MASONRY AND DRYWALL REQUIREMENTS.
- 5) SEE PLUMBING PLANS AND ENLARGED FLOOR PLANS FOR EXACT LOCATIONS OF FIXTURES.
- 6) REF. DOOR AND WINDOW SCHEDULES AND DETAILS FOR MASONRY ROUGH OPENING SIZES.
- 7) VERIFY ALL MASONRY OPENINGS WITH MANUFACTURERS' PRODUCTS (E.G. FIRE EXTINGUISHER CABINETS, ELECTRICAL PANELS, ETC.).
- 8) PROVIDE WD BLOCKING IN ALL GYP BD WALLS AS REQ'D AT LOCATIONS INCLUDING, BUT NOT LIMITED TO: HANDRAILS, TOILET ACCESSORIES, PROJECTORS, CASEWORK, TACK BOYS, MARKER BOYS, WALL STOPS & DOOR HOLDERS.
- 9) REF. SHEET G2.1 FOR CODE ANALYSIS PLANS.
- 10) REF. A2 SHEETS FOR REFLECTED CEILING PLANS.
- 11) REF. A4 SHEETS FOR FLOOR PARTIAL PLANS.

GENERAL FLOOR PLAN NOTES



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DATE: Issue Date



FLOOR PLAN LEGEND APPLIES TO SECTION PLANS

- F.E.C. FIRE EXTINGUISHER - REF. SPEC. SECT. 10.4.00. PROVIDE TYPE 1" @ KITCHEN AREAS
- P.S. PROJECTION SCREEN REF. TYP. DET. ON A8 SHEETS
- X.M.B. MARKERBOARD REF. TYP. DET. ON A8 SHEETS
- X.T.B. TACKBOARD REF. TYP. DET. ON A8 SHEETS
- ELECTRIC WATER COOLER - REF. PLUMBING PLAN
- DOOR ASSEMBLY NUMBER - REF. SCHEDULE ON A3 SHTS. FOR DESCRIPTION
- 1.01 WINDOW ASSEMBLY NUMBER - REF. SCHEDULE ON A3 SHTS. FOR DESCRIPTION
- RD-1 SPECIAL OPENING NUMBER (ROLLING DOOR) - REF. SCHEDULE ON A3 SHTS. FOR DESCRIPTION
- A1.1 ELEVATION REFERENCE
- 1 A1.1 CALLOUT REFERENCE
- WALL SECTION REFERENCE
- STRUCTURAL STEEL COLUMN - REF. STRUCT. DRAWINGS

REF. TYP. CONST. DTLS. FOR ADDITIONAL INFO.

- 4" MASONRY VENEER W/ 1" CF WALL BACKUP - PROVIDE 2" AIR GAP AT EXTERIOR WALLS. REF. WALL SECTIONS AND EXTERIOR ELEVATIONS FOR THICKNESS, MATERIAL TYPE AND CONSTRUCTION.
- 4" MASONRY VENEER W/ CMU WALL BACKUP - PROVIDE 2" AIR GAP AT EXTERIOR WALLS. REF. WALL SECTIONS AND EXTERIOR ELEVATIONS FOR THICKNESS, MATERIAL TYPE AND CONSTRUCTION.
- CMU PARTITION - REF. WALL SECTION OR PLAN DIMENSIONS, TAGS, AND NOTES FOR THICKNESS, TYPE, AND CONSTRUCTION.
- STANDARD CMU
- GROUND FACE CMU
- NEW DRYWALL PARTITION
- EXISTING DRYWALL PARTITION
- CERAMIC/PORCELAIN TILE (PARTITION TYPE VARIES) - REF. ROOM FINISH SCHEDULE FOR TILE TYPES & HEIGHTS

NOTES:

- 1) ALL UNTAGGED DRYWALL PARTITIONS ARE TO BE ASSUMED TYPE MA WHERE TUBE STEEL COLUMNS ARE BEING ENCASED. PARTITIONS ARE TO BE TYPE HB COLUMN FURRINGS ARE TO BE TYPE MA NON-ACOUSTICAL. THESE "STANDARD" PARTITIONS ARE TO EXTEND 6" ABOVE CEILING.
- 2) ALL UNTAGGED NON-LOAD-BEARING CMU PARTITIONS ARE TO BE ASSUMED TYPE A8 NON-ACOUSTICAL. MASONRY COLUMN FURRINGS ARE TO BE TYPE A8. THESE "STANDARD" PARTITIONS ARE TO EXTEND 4" MIN ABOVE CEILING OR NEAREST 8" COURSE.
- 3) THE INSIDE OF DRYWALL CHASES NEED NOT BE GYP BD UNLESS THAT PORTION OF THE CHASE IS PART OF A FIRE-RATED ASSEMBLY.
- 4) REF. CODE ANALYSIS PLAN FOR LOCATIONS OF SPECIAL PARTITIONS. REF. RELATED LEGEND AND TYP. WALL CONSTRUCTION DETAILS FOR REQUIREMENTS.
- 5) SEE WALL SECTIONS FOR CONSTRUCTION OF EXTERIOR WALLS.

REF. G3 SHEETS FOR PARTITION TYPE ASSEMBLIES.

PARTITION TYPE TAGS

WALL ASSEMBLY IN PLAN VIEW

LETTER INDICATES PARTITION TYPE

NUMBER INDICATES STUD OR CMU SIZE AS FOLLOWS:

1 - 7/8" HAT CHANNEL	6 - 6" MTL STUD OR 5.5" CMU
2 - 1.5" MTL STUD	8 - 8" MTL STUD OR 7.5" CMU
3 - 2 1/2" MTL STUD	12 - 11.5" CMU
4 - 3.5" MTL STUD OR CMU	16 - DOUBLE 7.5" CMU

PARTITION TYPE TAG SHAPES

A3	WALL TO DECK
A3	WALL TO 6" ABOVE CEILING
A3	FIRE-RATED WALL TO DECK
A3	ACOUSTICAL WALL TO DECK
A3	ACOUSTICAL WALL TO 6" ABOVE CEILING
A3	ACOUSTICAL FIRE-RATED WALL TO DECK

PARTITION LEGEND

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- 11) REF. A4 SHEETS FOR FLOOR PATTERN PLANS.

GENERAL FLOOR PLAN NOTES

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KEY PLAN

North arrow pointing up.

Grid lines: T, R, F, A, B, C, J, E, G, H, D, S, N, M, K.

1 FLOOR PLAN
1/8" = 1'-0"

TEESI Engineering
1301 S. Capital of Texas Hwy
Suite B-325, Austin, TX 78746
(512) 328-2533 | www.teesi.com
TBPE #F-3502

CULINARY & CONF CTR
ALVIN COMMUNITY COLLEGE
ALVIN, TX

FLOOR PLAN

REVISIONS:

NO.	DATE

Job No: 1837-01-02
Drawn by: GG
Checked by: Checker
Sheet No.

A1.2
Date: Issue Date



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht
President

Office 281 756 3598
Fax 281 756 3858

MEMORANDUM NO: 79-2019

TO: Board of Regents
FROM: Dr. Christal M. Albrecht 
DATE: June 5, 2019
SUBJECT: Strategic Plan Update

In November 2015, the Board of Regents approved the five year (2016-2021) Strategic Plan for Alvin Community College. Ms. Wendy Del Bello will present an update on the status of the Strategic Plan Goal 3. This goal states that:

"Alvin Community College will develop branding that will be an effective representation of the institution and its mission, and will be used to market the college."

This report is for information only.

CMA:tg



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht

President

Office 281 756 3598

Fax 281 756 3858

MEMORANDUM NO: 88-2019

TO: Board of Regents

FROM: Dr. Christal M. Albrecht

DATE: June 11, 2019

SUBJECT: Personnel Action (Replacement): Chief of Campus Police

The individual listed below has been recommended to fill the full time position of Chief of Campus Police.

Candidate

Recommended: Mark "Jeff" Earle

Education: B.A., Political Science / Criminal Justice
Saint Edward's University

May 1999

**Licensure /
Certifications:** Master Texas Peace Officer
Texas Advanced Peace Officer Certification
Instructor Proficiency Certificate
Sexual Assault / Family Violence Investigator (Special Investigator)
Certified Clergy Compliance Officer
Certified Title IX Investigator
Certified Trainer – Civilian Response to Active Shooter Events
& Advanced Law Enforcement Rapid Response Training

Experience: Saint Mary's University Police Department
*Director, Clergy Compliance &
Emergency Management*
Police Captain / Associate Director

February 2017 – Present

June 2012 – February 2017



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht

President

Office 281 756 3598

Fax 281 756 3858

Experience Continued:

Saint Edward's University Police Department

Sergeant

July 2007 – June 2012

Salary: \$66,042
Grade 5 / Step 6
2018-19 Administrative / Professional Salary Schedule

CMA:tg



ALVIN COMMUNITY COLLEGE

JOB DESCRIPTION

Job Title:	Instructor, Industrial Design Technology		
Department:	Industrial Design Technology	Reports to:	Dean of Professional, Technical, and Human Performance
Grade Level:		Job Category:	Full-Time
Salary Range:	Faculty Salary Schedule	FLSA Status:	Exempt
HR Approved:		Date:	5/1/2016
Last Updated by: Human Resources		Date:	5/1/2016

SUMMARY

The instructor will teach a variety of courses within the Industrial Design Technology Department curriculum, including freshman and sophomore level courses.

ESSENTIAL DUTIES AND RESPONSIBILITIES include the following. Other duties may be assigned.

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

- Instructor is expected to help maintain equipment and laboratories

QUALIFICATIONS

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

EDUCATION

- Bachelor's degree in Mechanical Engineering or Industrial Design or Associate degree in Engineering Design Graphics or Drafting/A&E CAD (DFTG)
- Bachelor's degree in Architecture, Architectural Engineering, Structural Engineering, or Interior Design or Associate's degree in Engineering Design Graphics or Drafting/A&E CAD (ARCE, ENTC)

EXPERIENCE

- At least three years non-teaching work experience in industry related job experience

KNOWLEDGE, SKILLS, AND ABILITIES

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

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

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

X

EMPLOYEE PRINTED NAME

X

SUPERVISORS PRINTED NAME

X

EMPLOYEE SIGNATURE AND DATE

X

SUPERVISOR SIGNATURE AND DATE

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



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht

President

Office 281 756 3598

Fax 281 756 3858

MEMORANDUM NO: 90-2019

TO: Board of Regents

FROM: Dr. Christal M. Albrecht 

DATE: June 11, 2019

SUBJECT: Personnel Action (Replacement): Industrial Design Technology Faculty

The individual listed below has been recommended to fill the full time position of Industrial Design Technology.

Candidate

Recommended: Sibel Newton

Education: **B.S., Architecture**

Academy of Engineering & Architecture March 1981

A.A.S., Engineering Design Graphics

San Jacinto College Central December 2007

A.A.S., Business Office Technology

San Jacinto College Central December 2004

Experience: **Alvin Community College**

Adjunct Faculty, Industrial Design Technology August 2017 – Present

Wood Group – Mustang Engineering

Civil / Structural Designer September 2006 – September 2016

Norex Engineering

AutoCAD Drafter February 2006 – August 2006



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht

President

Office 281 756 3598

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Experience Continued:

Aran & Franklin Engineering

AutoCAD Drafter

February 2005 – January 2006

Salary: \$49,451; 9-Month Annual Faculty Contract
Technical Programs / Step 6
2018-19 Faculty Salary Schedule

CMA:tg



ALVIN COMMUNITY COLLEGE

JOB DESCRIPTION

Job Title:	Chief, Campus Police		
Department:	Campus Police	Reports to:	Vice President, Student Services
Grade Level:	5	Job Category:	Full-Time
Salary Range:	Professional Salary Schedule	FLSA Status:	Exempt
HR Approved:	Karen Edwards	Date:	03/09/2019
Last Updated by:	President, Dr. Christal Albrecht	Date:	02/18/2019

SUMMARY

This position is responsible for the effective leadership, management and operation of the College Police Department including planning, organizing and directing the activities of the department and assuring that law and order is maintained, state laws and Alvin Community College Board of Regents policies are enforced and appropriate measures are implemented to prevent crime, protect the campus and ensure the public safety of the college community.

ESSENTIAL DUTIES AND RESPONSIBILITIES include the following. Other duties may be assigned.

- Management of College's police and security officers, commissioned and non-commissioned
- Development and implementation of training programs for officers and staff
- Collaboration with local government, law enforcement and fire-fighting agencies
- Development of effective and collaborative working relationships with the various College departments and student organizations
- Planning and scheduling of work of subordinates ensuring proper distribution of assignments and adequate staffing, space and facilities for subsequent performance of duties
- Participation in public relations activities using departmental policies and procedures, city ordinances and other departmental information sources in order to increase public awareness of law enforcement's role in the community, representation for the department at community functions, and establishment of favorable community, media and other public relations.
- Responsible for compliance of Jeanne Clery Act and FBI uniform crime reports
- Responsible for compliance of Texas Law Enforcement Agency Racial Profiling Report
- Maintains records on employees to ensure compliance with state and federal laws
- Oversees key control and lock maintenance in conjunction with the Director, Physical Plant
- Maintains and service burglar alarms systems
- Ensures compliance for fire alarm systems
- Oversees all investigations concerning offenses, incidents and accidents
- Establish police procedures for first aid, transportation of injured persons; motor assist; emergency notifications, etc.
- Coordinate enforcement activities with the executive leadership team and work cooperatively to develop and implement preventative security and other safety programs.
- Ensure enforcement of all laws and ordinances within the scope of board policy and the jurisdiction of the college
- Serve as the college's liaison to state and local law enforcement agencies and represent the college on assigned committees and task forces.
- Oversees transportation services, for drivers of college vehicles (i.e. driving records and insurance)
- Assist in the development of long range and master facilities safety plans to address growth and support the existing infrastructure.
- Prepare and submit for approval an annual budget in support of emergency management & safety.

- Use management practices that promote collegiality, teamwork, and collaborative decision making among staff members.
- Provide effective two-way communications channel with staff, faculty and students

QUALIFICATIONS

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

EDUCATION

- Associate's degree in law enforcement, public administration, criminal justice or related field
- Bachelor's degree preferred in law enforcement, public administration, criminal justice or related field
- Must be a Certified Texas Peace officer
- TCOLE Master Peace Officer Certification required

EXPERIENCE

- Five (5) years administrative experience as a Captain or higher rank, including three (3) years in supervising police personnel or
- Seven (7) years administrative experience as a Sergeant or higher rank, including three (3) years in supervising police personnel.

KNOWLEDGE, SKILLS, AND ABILITIES

- Incumbent should have knowledge in occupational safety and possess a general working knowledge of fire and burglar alarm systems
- Knowledge of overall operations of a police department
- Knowledge of criminal investigations, police report writing, and criminal law
- Ability to manage budget and personnel
- Bondable as required by Texas Education Code §37.081(h)
- Strong public relations, organizational, communication, and interpersonal skills
- Thorough knowledge of modern law enforcement principles, procedures, techniques, and equipment. Thorough knowledge of applicable laws, ordinances, and department rules and regulations
- Advanced technical and working knowledge of school district operations
- Ability to use personal computer and software to develop spreadsheets, perform data analysis, and do
- Ability to implement policy and procedures
- Ability to interpret data
- Ability to manage budget and personnel
- Ability to coordinate district functions
- Ability to facilitate long range & master facilities planning and district demographic studies

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

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

X

EMPLOYEE PRINTED NAME

X

SUPERVISORS PRINTED NAME

X

EMPLOYEE SIGNATURE AND DATE

X

SUPERVISOR SIGNATURE AND DATE

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



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht
President
Office 281 756 3598
Fax 281 756 3858

MEMORANDUM NO: 82-2019

TO: Board of Regents

FROM: Dr. Christal M. Albrecht 

DATE: June 5, 2019

SUBJECT: ACC – Ascend Performance Materials Skills Development Fund Project Grant
and ACC Library – Alvin Sun Initiative Grant

Alvin Community College desires to submit a grant proposal for up to \$500,000 for the Ascend Performance Materials Skills Development Fund Project Grant and up to \$25,000 for the ACC Library and Alvin Sun Initiative Grant.

The first grant funding would provide funds for training workers employed in our district in chemical processing, industrial safety and equipment installation/ maintenance repair along with upgrading ACC's ability to offer advanced manufacturing training classes that would meet current industry skills needs.

The second grant funding would provide funds for digitization of ACC's Alvin Sun archives from 1900-1965 to preserve the quality and integrity of the records and will allow students and the public to research the archived records online on UNT's Texas Digital Newspaper Program.

Information about the grants can be found on the next page. Board approval to submit the grant applications indicates that the Board of Regents authorizes the college to accept the grants if awarded.

It is recommended that the Board approve the college's submittal of the two grants described on the following page.

CMA:tg

Grant Information Form

Grant Program Title: ACC Library - Alvin Sun Initiative

Grant Provider: Tocker Foundation

Amount Requested by ACC: Estimate \$25,000

Expected Date of Funding: Oct 2019

Proposed Grant Period: Oct 2019-Sept 2020

Matching Funds: None Required

ACC Proposed use of Funds:

The grant will provide the following:

- Digitization of ACC's Alvin Sun archives from 1900-1965 to preserve the quality and integrity of the records
- Will allow students and the public to research the archived records online on UNT's Texas Digital Newspaper Program

Grant Information Form

Grant Program Title: ACC-Ascend Performance Materials Skills Dev. Fund Project

Grant Provider: Texas Workforce Commission

Amount Requested by ACC: up to \$500,000

Expected Date of Funding: Oct 2019

Proposed Grant Period: Oct 2019-Sept 2020

Matching Funds: None Required

ACC Proposed use of Funds:

The grant will provide the following:

- Training the company's workers employed in our district in chemical processing, industrial safety, and equipment installation/maintenance/repair
- Upgrade ACC's ability to offer advanced manufacturing training classes that meet current industry skills needs



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht
President

Office 281 756 3598
Fax 281 756 3858

MEMORANDUM NO: 80-2019

TO: Board of Regents

FROM: Dr. Christal M. Albrecht

A handwritten signature in blue ink, appearing to be 'CMA', is written over the name 'Dr. Christal M. Albrecht'.

DATE: June 19, 2019

SUBJECT: Second Presentation of the Fiscal Analysis and Proposed 2019-20 Budget

The initial presentation of the Fiscal Analysis and Proposed 2019-2020 Budget was presented in the Board Workshop on June 17, 2019. The attached documents represent a slightly revised version based upon our discussion at the Workshop.

This item is for information and discussion only. There will be other opportunities to discuss the budget at the July workshop, if needed and the July meeting, if needed prior to the final consideration of the budget at the August 15 Board meeting.

CMA:tg



Fiscal Analysis and Proposed Budget

FOR FISCAL YEAR

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

FISCAL ANALYSIS
AND
PROPOSED BUDGET

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

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ALVIN COMMUNITY COLLEGE

2019-2020 Maintenance and Operations Budget

Office of Vice President, Administrative Services

Karl Stager CPA

June 17, 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 in 154,185 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 appear to have 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 College's full-time Instructional and Administrative employee count in the proposed Maintenance and Operations Budget for Fiscal Year 2019-2020 is 279 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 Estimate of the Certification of the May 2019 Appraisal Roll from the Brazoria County Appraisal District shows that the Estimated Taxable Value has increased to \$11,566,869,140 compared to \$10,344,190,997 in May 2018 which is an 11.82% increase. This translates into a significant estimated 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. So while student enrollments may not be increasing much currently this 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

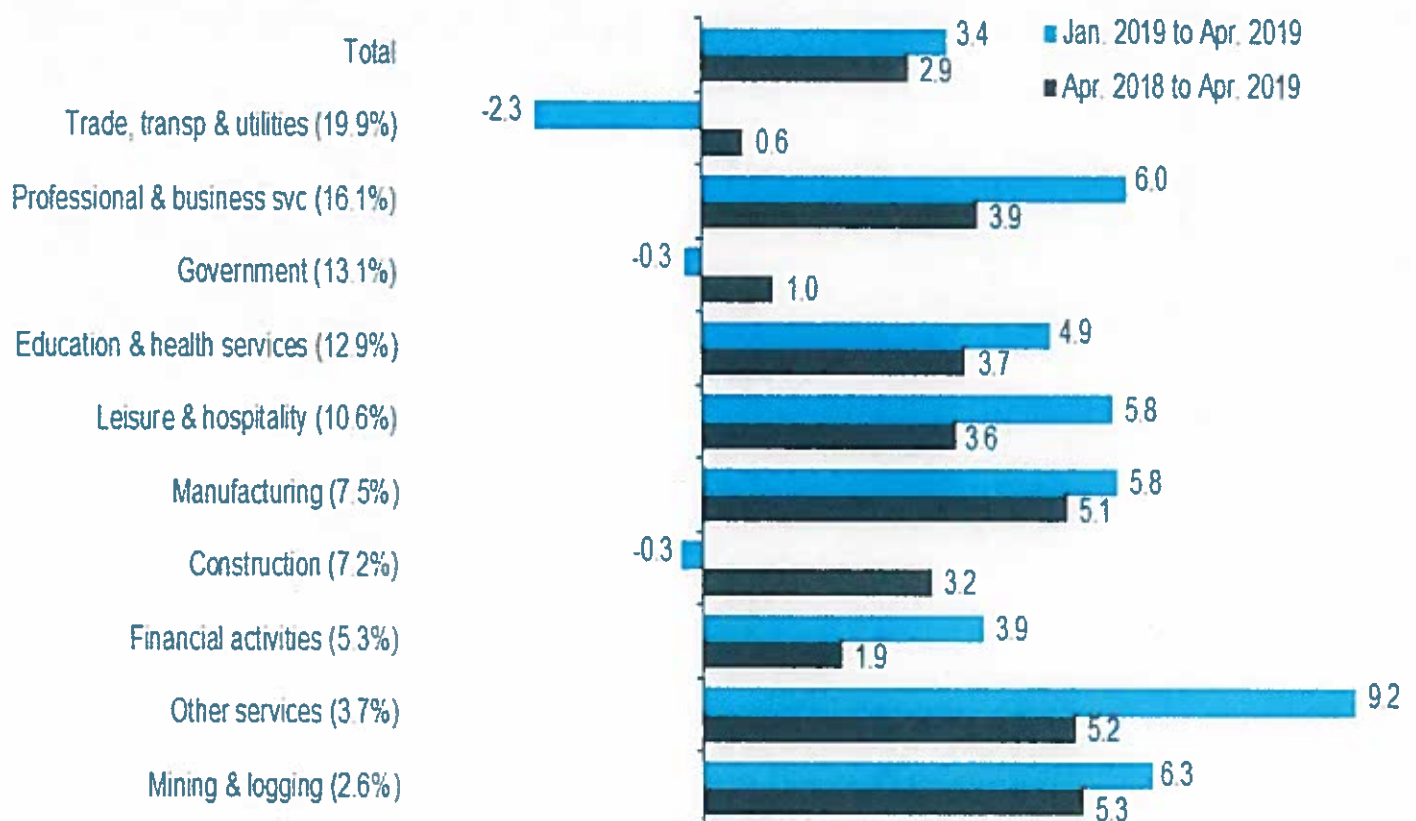
“Recent data for Houston were positive. Coincident and leading indicators logged mostly healthy growth, unemployment was down and employment growth picked up in initial estimates. On the other hand, the local labor force, rig counts and single-family permits slipped. Taken together, these data suggest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

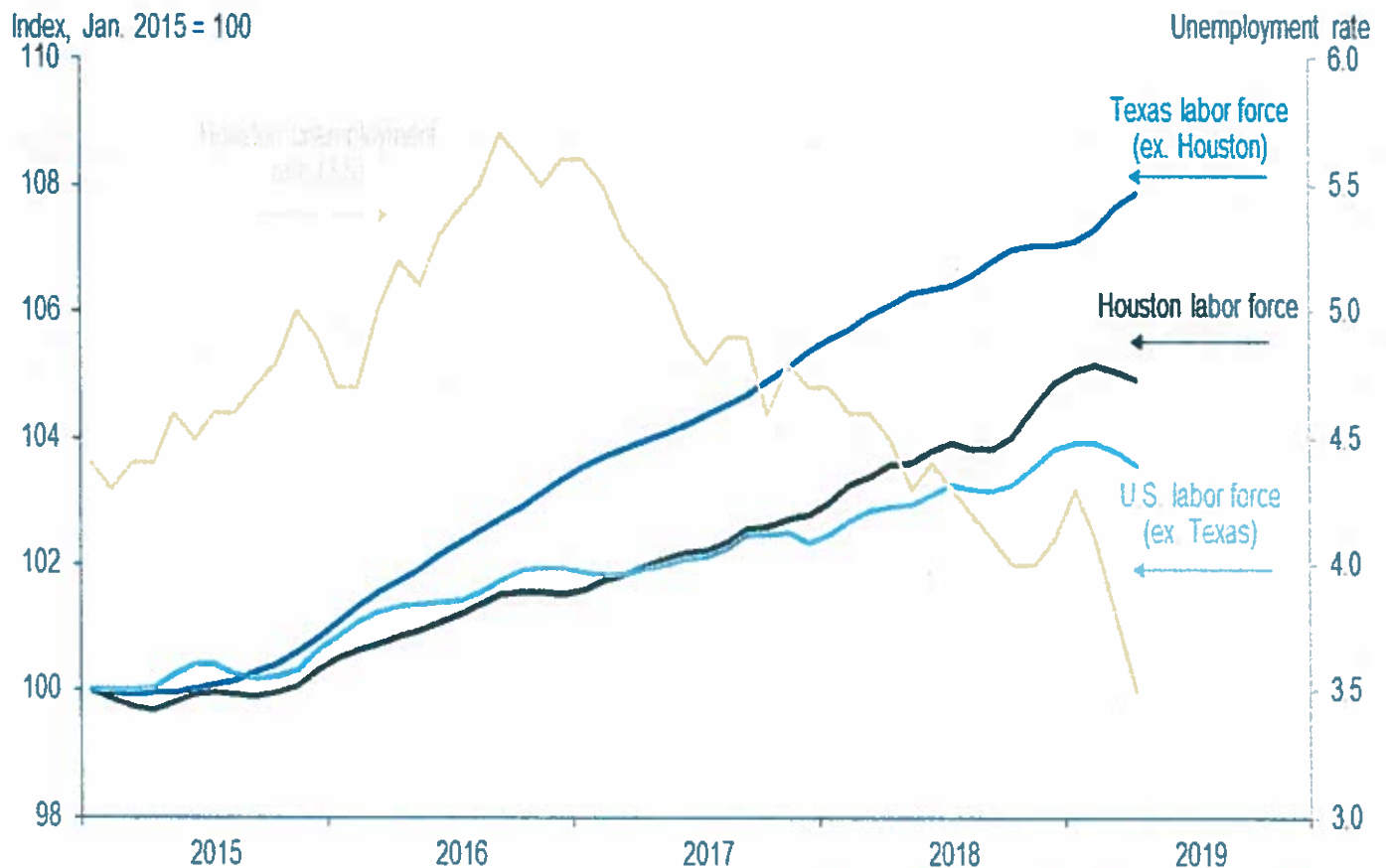
SOURCES: Bureau of Labor Statistics; adjustments by the Dallas Fed

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

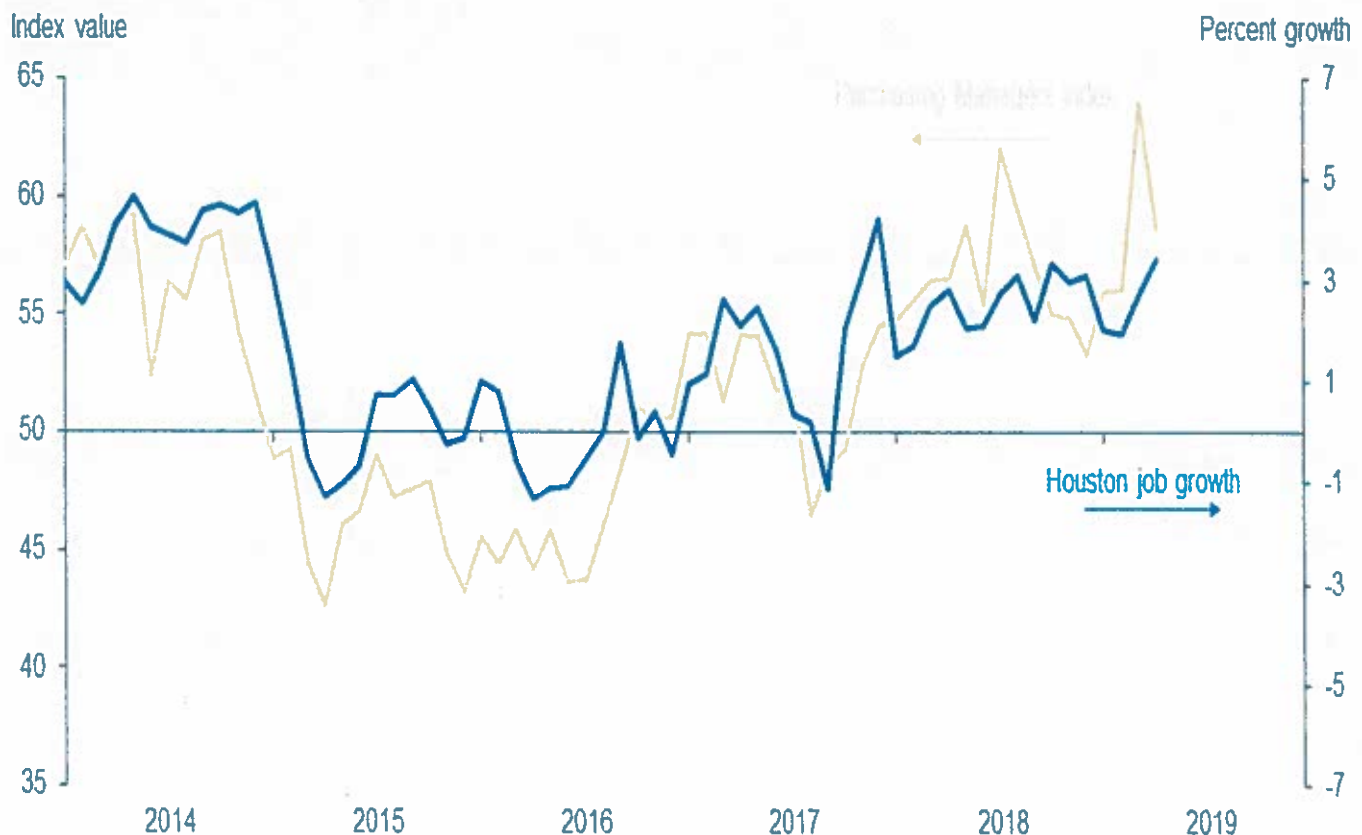


NOTES: Labor force data are seasonally adjusted three-month moving averages. Number in parentheses is the April 2019 unemployment rate for Houston.
SOURCE: Bureau of Labor Statistics.

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.....

ALVIN COMMUNITY COLLEGE

Projected Revenues For Fiscal Year 2019-20

2019-20			2018-19			2017-18		
	AMOUNT	TOTAL		AMOUNT	TOTAL	DIFFERENCE	% Increase	Total
State Appropriations								
Coordinating Board (SB1)		\$ 7,772,636			\$ 7,930,935	\$ (158,299)	-2.00%	\$ 7,930,935
Local - Tuition and Fees								
In-District	\$ 2,293,179			\$ 2,261,366		31,813	1.41%	
Out-of-District	4,712,585			5,007,654		(295,069)	-5.89%	
Out of State/Foreign	412,439			438,137		(25,698)	-5.87%	
Fees	1,259,342			1,319,572		(60,230)	-4.56%	
Total Tuition and Fees	8,677,545			9,026,729				
Exemptions	(1,481,847)			(1,480,587)		(1,260)	0.09%	
All Tuition and Fees Less Exemptions		7,195,698			7,546,142	(350,444)	-4.64%	7,744,783
Miscellaneous Income								
Interest on CDs	150,000			125,000		25,000	20.00%	
Testing Fees	105,000			105,000		-	0.00%	
Total Miscellaneous Income		255,000			230,000	25,000		130,000
M&O Taxes		18,812,502			17,215,129	1,597,373	9.28%	15,330,237
Total Revenues		34,035,836			32,922,206		0.00%	31,135,955
M & O Budget		34,035,836			32,922,206	1,113,630	3.38%	31,135,955
Difference		-			-			-

Summary of Tax Rates

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Maintenance	0.176540	0.181907	0.182979	0.172848	0.163608	0.171802	Pending
Debt Service	0.023216	0.022102	0.021030	0.018896	0.017142	0.015973	Pending
Total	0.199756	0.204009	0.204009	0.191744	0.180750	0.187775	Pending

ALVIN COMMUNITY COLLEGE
DEBT SERVICE REQUIREMENT
FOR 2019-20

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

Revenues Projected

Tax Base: Pending

Notes:

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

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

Includes administrative charges of \$10,000.

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	(227,085)	(227,085)	Bring salaries up-to-date
Longevity/Hazard Duty Pay	8,480	8,480	Tier level changes to longevity and hazard duty pay
Step Increase	231,362	231,362	One step reclassification for full-time employees in Steps 1-14
Salary Table Adjustment	158,003	158,003	Salary table adjustment and increase of adjunct rate from \$1950 to \$2000 for dept chairs
VP, Administrative Services		315,052	
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	60,285		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 (\$133,000), decrease contract services (-\$24,490) and increase 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	56,480		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		Decrease computer software costs
Career and Placement	(700)		
VP, Instruction		246,541	
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	7,000		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
Law Enforcement	12,000		Construct agility course

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

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
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	54,659		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
UHCL 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		61,801	
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	3,400		New department - split from Marketing
Registrar	(985)		Reduce supplies
ADA	17,043		Increase in contract services
Financial Aid	(1,806)		Decrease travel
New Positions		310,209	
Part-time (19 hours) Coordinator for Center for Success	19,356		
Part-time (19 hours) Instructional Support Specialist	16,042		
Part-time (19 hours) Instructional Tech Support Specialist	16,042		
Full-time English Faculty (9 month)	49,946		
Full-time Math Faculty (9 month)	49,946		
Part-time (19 hours) Theater House Manager	16,589		
Part-time (19 hours) Videographer/Photographer	23,657		
Full-time Counselor	62,795		
Full-time Graphic Designer	32,179		
Part-time (19 hours) Librarian	23,657		
Budget Fiscal Year 2015/16	34,035,836	34,035,836	Increase of 3.383%

ALVIN COMMUNITY COLLEGE

PERSONNEL

Personnel Distribution.....

Summary of Personnel Changes.....

ALVIN COMMUNITY COLLEGE

Personnel Distribution

2018-19

	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

2019-20

	Fund 11	Fund 13	Aux	Total
Administrative	10	1		11
Professional	59	6	1	66
FT Faculty	113			113
Instructors (CE)		6		6
FT TSCM	97	4	11	112
Totals	279	17	12	308

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 and Graphic Designer (delete part-time position)
- New part-time positions – 19-hour Instructional Tech Support Specialist, 19-hour Instructional Support Specialist, 19-hour Librarian, 19-hour Coordinator for Center for Success, 19-hour Theater House Manager and 19-hour Videographer/Photographer
- Increase adjunct and overload rate from \$1,950 to \$2,000 for 48 contact hour course
- 1% 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%	\$9,671,790	28.42%	2.72%
Full-Time Academic Salaries	8,069,479	24.51%	8,221,216	24.15%	1.88%
Part-Time/OT Salaries	899,999	2.73%	1,076,870	3.16%	19.65%
Part-Time/Overload Academic Salaries	3,093,353	9.40%	3,084,288	9.06%	-0.29%
Student Salaries	200,028	0.61%	216,523	0.64%	8.25%
Employee Benefits	3,861,674	11.73%	3,901,275	11.46%	1.03%
Equipment/Computer Hardware (Purchase/Maintenance/Rental)	304,134	0.92%	438,034	1.29%	44.03%
Professional Development Travel, Clinicals, Co-ops	479,411	1.46%	518,692	1.52%	8.19%
Supplies and Non-Equipment	6,598,416	20.04%	6,907,148	20.29%	4.68%
TOTAL	\$32,922,206	100.00%	\$34,035,836	100.00%	3.38%

ALVIN COMMUNITY COLLEGE

2019-20 Operating Budget (By Organizational Unit)

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance		\$ 20,099
10150	Institutional Administration		323,002
10200	Financial Affairs/Administrative Services		5,674,893
	10200 Financial & Administrative Services	\$ 266,554	
	10205 Purchasing	254,110	
	10210 Fiscal Affairs	632,924	
	10520 Information Technology	1,500,160	
	11102 General Institutional/Fin & Adm Services	2,947,495	
	11103 General Institutional/IT	73,650	
10300	Development/Marketing		1,445,540
	10300 Assistant to the President	301,591	
	15110 Marketing	569,226	
	15400 Media Services	67,217	
	15410 Print Services	192,030	
	15420 Graphic Services	83,074	
	15430 Web	232,402	
10350	Human Resources		443,197
	10350 Human Resources	365,678	
	11101 General Institutional/HR	26,000	
	15215 Career and Placement	51,519	
10508	Instruction		2,644,985
	10450 Institutional Effectiveness & Research	327,780	
	10460 Grants Department	123,462	
	10500 Dean of Education and Acad Support	209,872	
	10501 SACS	21,250	
	10502 Dual Credit Program	158,364	
	10503 QEP	20,675	
	10504 Center for Success	27,556	
	10505 Distance Education	161,474	
	10508 Vice President for Instruction	295,627	
	10510 Dean of Arts and Sciences	217,583	
	10600 Dean of Legal and Health Sciences	276,421	
	10605 Dean of Technical and Human Performance	191,496	
	10610 TDCJ	141,000	
	15030 UHCL Pearland	38,410	
	15440 Record Retention	5,000	
	15500 Library	309,412	
	15505 Learning Commons	119,603	
14000	Academic Programs		7,282,522

ALVIN COMMUNITY COLLEGE

2019-20 Operating Budget (By Organizational Unit)

CODE	BUDGET UNIT	AMOUNT	TOTAL
	14000 Academic Program Budget Transfer Account	1,849,182	
	14040 Art	259,466	
	14080 Athletic Programs	35,400	
	14081 Athletics, Softball	173,009	
	14082 Athletics, Baseball	150,009	
	14120 Biology	476,500	
	14160 Business/Accounting	59,376	
	14200 Chemistry	144,676	
	14240 Economics	179,050	
	14280 English	622,575	
	14320 Foreign Language	199,984	
	14360 Geography	100	
	14400 Geology	56,946	
	14440 Government	220,561	
	14480 History	316,937	
	14520 Learning Lab	453,555	
	14560 Math	712,458	
	14600 Music	202,070	
	14640 Sports/Human Performance	223,603	
	14670 Philosophy	100	
	14680 Physics	79,092	
	14720 Psychology	288,207	
	14800 Sociology	125,838	
	14840 Drama	241,582	
	14860 Speech	211,846	
	14880 Humanities	400	
13000	Technical Programs		5,992,700
	13000 Technical Budget Transfer Account	1,583,676	
	13080 Auto Mechanics	78,767	
	13100 Cardiovascular Technology	185,907	
	13120 Child Dev and Education	191,247	
	13160 Communications	3,300	
	13240 Computer Information Technology	229,544	
	13280 Criminal Justice	78,400	
	13300 Culinary Arts	185,373	
	13320 Industrial Design Technology	234,753	
	13400 Emergency Medical Technology	160,510	
	13430 Law Enforcement Academy	156,504	
	13440 Legal Assistant	121,125	
	13560 Human Service/Substance Abuse Counseling	80,106	
	13600 Management Development	139,387	
	13640 Nursing, ADN	854,244	
	13680 Nursing, Vocational	276,886	
	13710 Pharmacy Technology	96,627	

ALVIN COMMUNITY COLLEGE

2019-20 Operating Budget (By Organizational Unit)

CODE	BUDGET UNIT	AMOUNT	TOTAL
	13720 Office Administration	145,063	
	13730 Electroneurodiagnostics	82,092	
	13750 Polysomnography	100,424	
	13760 Process Technology	208,982	
	13770 Health Information Technology Program	122,538	
	13780 Cyber Security Program	108,647	
	13790 Future Program	66,592	
	13800 Radio Station	115,898	
	13840 Respiratory Care	190,324	
	13880 Television	195,784	
11100	General Institutional Expense		316,000
11500	Employee Benefits		3,435,590
15000	Student and Instructional Services		3,246,727
	10400 Institutional Security	504,028	
	15000 VP of Student Services	180,073	
	15025 Student Retention	78,177	
	15040 Student Recruitment	47,714	
	15100 Registrar/Admissions	542,212	
	15210 Academic Advising	919,146	
	15220 Testing	182,260	
	15230 American Disabilities Act	157,826	
	15240 TDCJ Advising	212,320	
	15300 Student Financial Aid & Placement	422,971	
16000	Physical Plant		3,210,581
	16000 Physical Plant Director	205,434	
	16040 Building Maintenance	274,889	
	16080 Custodial Services	823,236	
	16120 Environmental Systems	498,983	
	16160 Grounds Maintenance	279,547	
	16200 Transportation	215,292	
	16240 Utilities	913,200	
	TOTAL		\$ 34,035,836

ALVIN COMMUNITY COLLEGE

2019-20 Operating Budget (By Expenditure Object)

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
61005	Administrative Salaries FT	\$1,303,573
61105	Professional Salaries FT	4,304,919
61106	Administrative Salary Allowance	16,979
61107	Professional Salaries FT TDCJ	143,722
61110	Professional Salaries PT	365,652
61305	Technical/Clerical Salaries FT	3,857,902
61307	Technical/Clerical Salaries FT TDCJ	44,695
61310	Technical/Clerical Salaries PT	628,975
61311	Technical/Clerical Salaries PT TDCJ	13,183
61315	Technical/Clerical Salaries OT	69,060
61316	ADA Technical/Clerical PT	2,434
61405	Faculty Salaries FT	7,374,317
61406	Faculty Salaries FT TDCJ	387,804
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	58,000
61431	Stipends	26,525
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	2,073,000
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	634,590
81558	Employee Training	12,000
81560	ACC ORP 2.50% Match	35,000
81669	TDA Administration	12,000
82100	Travel/Professional Development	194,150
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	802,934
82211	Supplies TDCJ	35,000
82212	Office Supplies	111,647
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
82236	Elections	40,000
82239	Athletic Housing	73,000
82240	Bank Charges	115,760
82241	Association Fees	68,700
82242	Attorney Fees	110,000
82243	Auditing Fees	43,240
82244	Tax Collection Fees	145,000
82247	Community Outreach	7,000

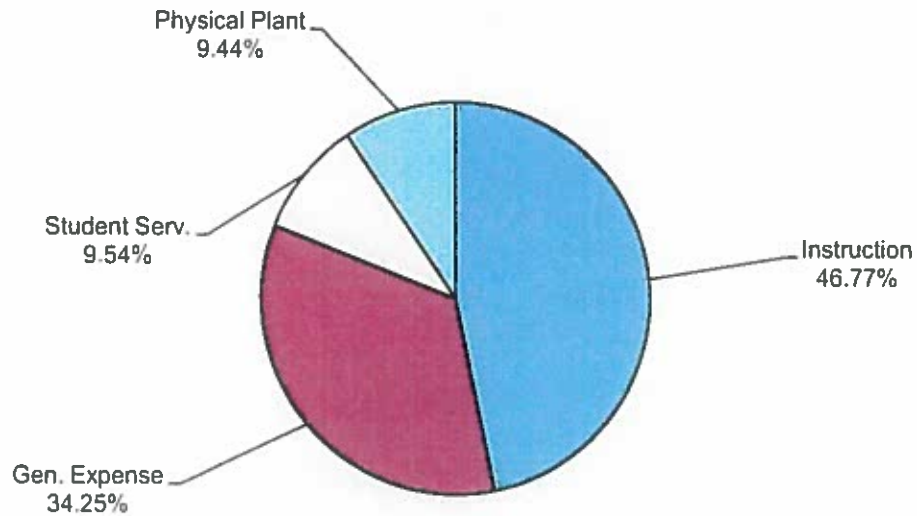
ALVIN COMMUNITY COLLEGE

2019-20 Operating Budget (By Expenditure Object)

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
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
82297	Contingency Designated for Institutional Reserve	100,000
82299	Contingency	55,120
82672	Books	20,000
82673	Stipends	15,000
82699	Institutional Scholarships	133,000
85450	Meal Scholarships	45,000
	TOTAL	\$34,035,836

ALVIN COMMUNITY COLLEGE

Distribution of 2018-19 Budget



AREA	AMOUNT	TOTAL	PERCENT
INSTRUCTION		\$15,920,207	46.77%
Vice President for Instruction	2,644,985		
Technical Programs	5,992,700		
Academic Programs	7,282,522		
GENERAL EXPENSE		11,658,321	34.25%
Governance	20,099		
Institutional Administration	323,002		
Financial Affairs/Administrative Services	5,674,893		
General Institutional Expense	316,000		
Employee Benefits	3,435,590		
Development/Marketing	1,445,540		
Human Resources	443,197		
STUDENT & INSTRUCTIONAL SERVICES		3,246,727	9.54%
PHYSICAL PLANT OPERATION & MAINTENANCE		3,210,581	9.44%
TOTAL		\$34,035,836	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/Cnslnt 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	56,036
	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>323,002</u>
10200 Fin/Admin Services	Admin Sal FT	11-7-10200-61005	134,869	138,910
	T/C Sal FT	11-7-10200-61305	118,395	120,944
	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>266,554</u>
10205 Purchasing	Prof Sal FT	11-7-10205-61105	75,359	78,397
	T/C Sal FT	11-7-10205-61305	90,758	92,843
	T/C Sal PT	11-7-10205-61310	19,922	20,120
	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>254,110</u>
10210 Fiscal Affairs	Prof Sal FT	11-7-10210-61105	269,109	277,237
	Prof Sal PT	11-7-10210-61110	44,557	45,003
	T/C Sal FT	11-7-10210-61305	233,801	240,117
	T/C Sal PT	11-7-10210-61310	26,104	26,365
	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>632,924</u>

ALVIN COMMUNITY COLLEGE
Budget for 2019-20

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
10300 Asst to the President	Admin Sal FT	11-7-10300-61005	129,257	131,035
	Prof Sal FT	11-7-10300-61105	67,200	120,601
	T/C Sal FT	11-7-10300-61305	43,021	44,755
	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
			<u>244,678</u>	<u>301,591</u>
10350 Human Resources	Admin Sal FT	11-7-10350-61005	111,253	115,736
	Prof Sal FT	11-7-10350-61105	57,486	59,804
	T/C Sal FT	11-7-10350-61305	95,442	97,588
	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/Cnslnr Srv	11-7-10350-82261	51,500	51,500
			<u>356,031</u>	<u>365,678</u>
10400 Institutional Security	Prof Sal FT	11-7-10400-61105	80,403	66,702
	T/C Sal FT	11-7-10400-61305	275,959	276,817
	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
			<u>466,722</u>	<u>504,028</u>
10450 Institutional Effect/Res	Prof Sal FT	11-7-10450-61105	180,350	287,225
	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
			<u>232,186</u>	<u>327,780</u>
10460 Grants Department	Prof Sal FT	11-7-10460-61105	79,656	82,060
	Travel/Prof Development	11-7-10460-82100	1,000	1,000
	Office Supplies	11-7-10460-82212	500	500
	Cntrct/Cnslnr Srv	11-7-10460-82261	50,122	39,902
			<u>131,278</u>	<u>123,462</u>
10500 Dean of Gen Edu and Acad Supp	Admin Sal FT	11-5-10500-61005	111,253	115,736
	T/C Sal FT	11-5-10500-61305	40,496	42,128
	T/C Sal PT	11-5-10500-61310	11,890	12,008
	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

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>
			203,083	209,872
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
			21,250	21,250
10502 Dual Credit Program	Prof Sal FT	11-5-10502-61105	89,134	90,025
	T/C Sal FT	11-5-10502-61305	46,041	47,431
	T/C Sal PT	11-5-10502-61310	11,295	11,408
	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
			155,970	158,364
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
			-	20,675
10504 Center for Success	Prof Sal PT	11-5-10504-61110	-	19,356
	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
			11,400	27,556
10505 Distance Education	Prof Sal FT	11-5-10505-61105	139,860	122,354
	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
			161,030	161,474
10508 Vice President for Instruction	Admin Sal FT	11-5-10508-61005	123,710	128,695
	T/C Sal FT	11-5-10508-61305	104,332	107,890
	T/C Sal PT	11-5-10508-61310	-	16,042
	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

ALVIN COMMUNITY COLLEGE
Budget for 2019-20

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
	Office Supplies	11-5-10508-82212	1,000	1,000
			260,495	295,627
10510 Dean of Arts and Sciences	Admin Sal FT	11-5-10510-61005	104,866	102,830
	T/C Sal FT	11-5-10510-61305	41,711	43,393
	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	11-5-15010-82104	-	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	217,583
10520 Information Technology	Prof Sal FT	11-5-10520-61105	597,572	618,518
	T/C Sal FT	11-5-10520-61305	175,895	184,581
	T/C Sal PT	11-5-10520-61310	-	16,042
	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
	Cntret/CnsInt Srv	11-5-10520-82261	46,199	30,000
			1,362,388	1,500,160
10600 Dean of Legal and Health Sciences	Admin Sal FT	11-5-10600-61005	101,812	105,915
	T/C Sal FT	11-5-10600-61305	35,980	112,006
	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	276,421
10605 Dean of Prof, Tech and Human Perf	Admin Sal FT	11-5-10605-61005	111,253	115,736
	T/C Sal FT	11-5-10605-61305	37,060	38,553
	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	191,496
10610 TDCJ	Stipends -TDCJ	11-3-10610-61430	52,000	58,000

ALVIN COMMUNITY COLLEGE
Budget for 2019-20

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
	TDC Equipment	11-3-10610-71101	20,000	20,000
	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>141,000</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	-
	Association Fees	11-7-11100-82241	64,000	68,000
	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/Cnslnt 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/Cnslnt 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	100,000
	Contingency	11-7-11102-82299	119,135	55,120
	Institutional Scholarships	11-7-11102-82699	-	133,000
			<u>2,892,635</u>	<u>2,947,495</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	1,788,000
	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

ALVIN COMMUNITY COLLEGE
Budget for 2019-20

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
	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	634,590
	ACC ORP 2.50% Match	11-7-11500-81560	45,000	35,000
	TDA Administration	11-7-11500-81669	12,000	12,000
			<u>3,391,000</u>	<u>3,435,590</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	78,767
			<u>69,950</u>	<u>78,767</u>
13100 Cardiovascular Technology	T/C Sal FT	11-3-13100-61305	22,219	-
	Fac Sal FT	11-3-13100-61405	168,049	154,907
	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>185,907</u>
13120 Child Dev and Education	Prof Sal FT	11-3-13120-61105	74,668	58,183
	T/C Sal FT	11-3-13120-61305	41,876	43,140
	Fac Sal FT	11-3-13120-61405	85,372	87,924
	Supplies	11-3-13120-82210	1,500	1,500
	Office Supplies	11-3-13120-82212	500	500
			<u>203,916</u>	<u>191,247</u>
13160 Communications	Supplies	11-3-13160-82210	2,200	1,000
	Office Supplies	11-3-13160-82212	100	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>
	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/Cnslnt 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	133,430
	Fac Sal FT/TDCJ	11-3-13240-61406	76,435	78,744
	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>229,544</u>
13280 Criminal Justice	Fac Sal FT	11-3-13280-61405	72,731	74,900
	Supplies	11-3-13280-82210	2,500	2,500
	Office Supplies	11-3-13280-82212	1,000	1,000
			<u>76,231</u>	<u>78,400</u>
13300 Culinary Arts	T/C Sal PT	11-3-13300-61310	3,604	3,641
	Fac Sal FT	11-3-13300-61405	78,244	79,118
	Fac Sal FT/TDCJ	11-3-13300-61406	82,735	83,562
	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>185,373</u>
13320 Industrial Design Technology	Fac Sal FT	11-3-13320-61405	116,108	139,508
	Fac Sal FT/TDCJ	11-3-13320-61406	76,435	78,744
	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>234,753</u>
13400 EMT	Fac Sal FT	11-3-13400-61405	154,518	141,182
	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/Cnslnt Srv	11-3-13400-82261	2,100	1,800
			<u>173,618</u>	<u>160,510</u>
13430 Law Enforcement	Prof Sal FT	11-3-13430-61105	63,824	64,462

ALVIN COMMUNITY COLLEGE
Budget for 2019-20

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
	Fac Sal FT	11-3-13430-61405	91,085	72,592
	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>	<u>156,504</u>
13440 Legal Assistant	Fac Sal FT	11-3-13440-61405	106,926	108,048
	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>121,125</u>
13560 Human Serv/Sub Abuse Couns	Fac Sal FT	11-3-13560-61405	63,542	76,475
	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>80,106</u>
13600 Management Development	Fac Sal FT	11-3-13600-61405	84,094	66,269
	Fac Sal FT/TDCJ	11-3-13600-61406	65,355	67,987
	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>139,387</u>
13640 Nursing ADN	Prof Sal FT	11-3-13640-61105	97,425	98,389
	T/C Sal FT	11-3-13640-61305	20,740	21,336
	Fac Sal FT	11-3-13640-61405	637,895	643,994
	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>	<u>854,244</u>
13680 Nursing VOC	T/C Sal FT	11-3-13680-61305	20,740	21,336
	Fac Sal FT	11-3-13680-61405	241,455	247,050
	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>276,886</u>
13710 Pharmacy Technology	Fac Sal FT	11-3-13710-61405	87,987	91,447
	Supplies	11-3-13710-82210	5,000	5,000
	Office Supplies	11-3-13710-82212	180	180
			<u>93,167</u>	<u>96,627</u>

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Budget for 2019-20

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
13720 Office Administration	Fac Sal FT	11-3-13720-61405	123,092	127,452
	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
			<u>150,352</u>	<u>145,063</u>
13730 Neurodiagnostic Technology	Fac Sal FT	11-3-13730-61405	69,864	72,592
	Supplies	11-3-13730-82210	8,000	8,000
	Office Supplies	11-3-13730-82212	1,500	1,500
			<u>79,364</u>	<u>82,092</u>
13750 Polysomnography	Fac Sal FT	11-3-13750-61405	85,372	87,924
	Supplies	11-3-13750-82210	10,500	10,500
	Office Supplies	11-3-13750-82212	2,000	2,000
			<u>97,872</u>	<u>100,424</u>
13760 Process Technology	Fac Sal FT	11-3-13760-61405	203,106	197,531
	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
			<u>214,557</u>	<u>208,982</u>
13770 Health Information Program	Fac Sal FT	11-3-13770-61405	38,461	116,538
	Supplies	11-3-13770-82210	-	5,000
	Office Supplies	11-3-13770-82212	-	1,000
			<u>38,461</u>	<u>122,538</u>
13780 Cyber Security Program	Fac Sal FT	11-3-13780-61405	-	33,297
	Computer Hardware	11-3-13780-71222	-	67,350
	Computer Software	11-3-13780-82225	-	8,000
			<u>-</u>	<u>108,647</u>
13790 Future Program	Fac Sal FT	11-3-13790-61405	-	66,592
			<u>-</u>	<u>66,592</u>
13800 Radio Station	Prof Sal FT	11-4-13800-61105	80,018	80,798
	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
	Entret/Cnslnr Srv	11-4-13800-82261	2,000	2,400
			<u>115,118</u>	<u>115,898</u>
13840 Respiratory Care	Fac Sal FT	11-3-13840-61405	176,872	174,124
	Lab Assistant	11-3-13840-61525	5,583	-
	Supplies	11-3-13840-82210	11,700	11,700

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Budget for 2019-20

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
	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>190,324</u>
13880 Television	Fac Sal FT	11-3-13880-61405	175,508	178,934
	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>195,784</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	44,695
	T/C Sal PT	11-3-14040-61310	22,447	22,671
	Fac Sal FT	11-3-14040-61405	148,015	151,258
	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>259,466</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	30,169
	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
	Athletic Housing	11-5-14081-82239	27,000	40,500

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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>
	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>173,009</u>
14082 Athletics-Baseball	T/C Sal PT	11-5-14082-61310	29,870	30,169
	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>150,009</u>
14120 Biology	T/C Sal FT	11-3-14120-61305	42,158	43,858
	Fac Sal FT	11-3-14120-61405	418,502	410,067
	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>476,500</u>
14160 Business/Accounting	Fac Sal FT	11-3-14160-61405	56,691	58,976
	Supplies	11-3-14160-82210	400	200
	Office Supplies	11-3-14160-82212	-	200
			<u>57,091</u>	<u>59,376</u>
14200 Chemistry	Fac Sal FT	11-3-14200-61405	118,112	122,176
	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>144,676</u>
14240 Economics	Fac Sal FT	11-3-14240-61405	176,694	178,450
	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>179,050</u>
14280 English	Fac Sal FT	11-3-14280-61405	548,605	619,575
	Supplies	11-3-14280-82210	5,500	2,000
	Office Supplies	11-3-14280-82212	1,500	1,000
			<u>555,605</u>	<u>622,575</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>
14320 Foreign Language	Fac Sal FT	11-3-14320-61405	191,071	197,984
	Supplies	11-3-14320-82210	1,000	1,000
	Office Supplies	11-3-14320-82212	1,000	1,000
			<u>193,071</u>	<u>199,984</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	49,946
	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>56,946</u>
14440 Government	Fac Sal FT	11-3-14440-61405	212,017	219,461
	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>220,561</u>
14480 History	Fac Sal FT	11-3-14480-61405	310,802	316,237
	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>316,937</u>
14520 Learning Lab	Prof Sal FT	11-5-14520-61105	41,488	54,759
	Prof Sal PT	11-5-14520-61110	215,596	250,444
	T/C Sal FT	11-5-14520-61305	35,412	82,722
	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>453,555</u>
14560 Math	Fac Sal FT	11-3-14560-61405	646,775	711,158
	Supplies	11-3-14560-82210	1,000	500
	Office Supplies	11-3-14560-82212	1,200	800
			<u>648,975</u>	<u>712,458</u>
14600 Music	Prof Sal PT	11-3-14600-61110	-	3,535
	Fac Sal FT	11-3-14600-61405	154,910	157,531
	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
	Office Supplies	11-3-14600-82212	800	700

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Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
	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/Cnslnt Srv	11-3-14600-82261	8,100	13,390
			<u>189,674</u>	<u>202,070</u>
14640 Sports/Human Performance	Fac Sal FT	11-3-14640-61405	206,181	205,777
	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>223,603</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	73,592
	Supplies	11-3-14680-82210	5,000	5,000
	Office Supplies	11-3-14680-82212	500	500
			<u>78,363</u>	<u>79,092</u>
14720 Psychology	Fac Sal FT	11-3-14720-61405	273,067	283,607
	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>288,207</u>
14800 Sociology	Fac Sal FT	11-3-14800-61405	149,191	125,038
	Supplies	11-3-14800-82210	500	400
	Office Supplies	11-3-14800-82212	400	400
			<u>150,091</u>	<u>125,838</u>
14840 Drama	Prof Sal FT	11-3-14840-61105	132,818	68,674
	Fac Sal FT	11-3-14840-61405	109,888	111,010
	T/C Sal PT	11-3-14840-61310	-	16,589
	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/Cnslnt Srv	11-3-14840-82261	1,200	1,190
			<u>279,810</u>	<u>241,582</u>
14860 Speech	Fac Sal FT	11-3-14860-61405	237,211	210,646
	Supplies	11-3-14860-82210	600	600
	Office Supplies	11-3-14860-82212	600	600

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Budget for 2019-20

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
			238,411	211,846
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	114,343
	T/C Sal FT	11-6-15000-61305	45,881	47,730
	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	180,073
15025 Student Retention	Prof Sal FT	11-6-15025-61105	67,938	70,677
	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	78,177
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	-	44,314
	Supplies	11-6-15040-82210	-	3,400
			-	47,714
15100 Registrar/Admissions	Prof Sal FT	11-6-15100-61105	162,461	167,918
	T/C Sal FT	11-6-15100-61305	315,394	324,981
	T/C Sal PT	11-6-15100-61310	26,492	26,757
	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	542,212
15110 Marketing	Prof Sal FT	11-6-15110-61105	171,902	131,820
	Prof Sal PT	11-6-15110-61110	-	23,657
	T/C Sal FT	11-6-15110-61305	53,690	54,217
	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
	Office Supplies	11-6-15110-82212	2,000	2,000
	Computer Software	11-6-15110-82225	9,970	8,129

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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>
	Advertising/Recruiting	11-6-15110-82232	285,763	319,800
	Special Functions	11-6-15110-82251	-	2,000
	Cntret/CnsInt Srv	11-6-15110-82261	2,000	8,000
			<u>549,148</u>	<u>569,226</u>
15210 Academic Advising	Prof Sal FT	11-6-15210-61105	831,338	895,646
	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>919,146</u>
15215 Career and Placement	T/C Sal FT	11-6-15215-61305	31,860	42,407
	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>51,519</u>
15220 Testing	Prof Sal FT	11-6-15220-61105	68,025	70,767
	T/C Sal PT	11-6-15220-61310	70,785	71,493
	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>182,260</u>
15230 American Disabilities Act	T/C Sal PT	11-6-15230-61310	36,913	30,687
	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
	Cntret/CnsInt Srv	11-6-15230-82261	80,000	100,000
			<u>140,783</u>	<u>157,826</u>
15240 TDCJ Advising	Prof Sal FT TDCJ	11-6-15240-61107	140,606	143,722
	T/C Sal FT TDCJ	11-6-15240-61307	42,963	44,695
	T/C Sal PT TDCJ	11-6-15240-61311	13,052	13,183
	Stipend	11-6-15240-61431	720	720
	Travel-TDCJ	11-6-15240-82101	10,000	10,000
			<u>207,341</u>	<u>212,320</u>
15300 Financial Aid	Prof Sal FT	11-6-15300-61105	175,411	156,409

ALVIN COMMUNITY COLLEGE
Budget for 2019-20

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
	T/C Sal FT	11-6-15300-61305	224,103	230,562
	T/C Sal PT	11-6-15300-61310	19,420	19,614
	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 Milcage	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>422,971</u>
15400 Media Services	T/C Sal FT	11-7-15400-61305	54,190	54,717
	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>67,217</u>
15410 Print Services	T/C Sal FT	11-7-15410-61305	47,716	48,660
	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>192,030</u>
15420 Graphic Services	T/C Sal FT	11-7-15420-61305	41,769	75,630
	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>83,074</u>
15430 Web	Prof Sal FT	11-7-15430-61105	145,219	147,901
	T/C Sal PT	11-7-15430-61310	13,317	13,541
	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/CnsInt Srv	11-7-15430-82261	60,000	58,280
			<u>238,036</u>	<u>232,402</u>
15440 Record Retention	Travel/Prof Development	11-7-15440-82100	-	2,000
	Supplies	11-7-15440-82210	1,000	1,000
	Cntrct/CnsInt 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	150,141
	Prof Sal PT	11-5-15500-61110	-	23,657
	T/C Sal FT	11-5-15500-61305	70,276	35,161
	Student Salaries	11-5-15500-62125	20,083	20,953

ALVIN COMMUNITY COLLEGE
Budget for 2019-20

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
	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>309,412</u>
15505 Learning Commons	Prof Sal FT	11-5-15505-61105	79,149	82,337
	T/C Sal FT	11-5-15505-61305	45,438	35,766
	Supplies	11-5-15505-82210	2,000	1,000
	Office Supplies	11-5-15505-82212	500	500
			<u>127,087</u>	<u>119,603</u>
16000 Physical Plant Director	Prof Sal FT	11-8-16000-61105	83,687	87,059
	T/C Sal FT	11-8-16000-61305	40,496	42,128
	T/C Sal PT	11-8-16000-61310	12,048	12,168
	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/Cnslt Srv	11-8-16000-82261	400	400
			<u>191,085</u>	<u>205,434</u>
16040 Building Maintenance	T/C Sal FT	11-8-16040-61305	131,979	133,299
	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
	Supplies	11-8-16040-82210	40,000	22,500
	Office Supplies	11-8-16040-82212	250	250

ALVIN COMMUNITY COLLEGE
Budget for 2019-20

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
	Equip Maint/Rental	11-8-16040-82222	10,000	10,000
	Cntret/CnsInt Srv	11-8-16040-82261	9,000	45,000
			244,929	274,889
16080 Custodial Services	T/C Sal FT	11-8-16080-61305	502,852	503,414
	T/C Sal PT	11-8-16080-61310	58,580	59,166
	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	-
	Cntret/CnsInt Srv	11-8-16080-82261	2,500	4,000
			820,848	823,236
16120 Environmental	Prof Sal FT	11-8-16120-61105	71,032	71,742
	T/C Sal FT	11-8-16120-61305	178,002	182,471
	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
	Cntret/CnsInt Srv	11-8-16120-82261	48,256	70,000
			465,350	498,983
16160 Grounds Maintenance	T/C Sal FT	11-8-16160-61305	184,805	189,096
	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
	Unemployment	11-8-16160-81122	160	160
	Long Term Disability	11-8-16160-81125	1,400	1,300

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>
	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/Cnslnt Srv	11-8-16160-82261	8,300	8,300
			<u>276,356</u>	<u>279,547</u>
16200 Transportation	T/C Sal FT	11-7-16200-61305	92,262	95,494
	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/Cnslnt Srv	11-7-16200-82261	6,000	15,000
	Fuel	11-7-16200-82280	39,000	20,000
			<u>196,285</u>	<u>215,292</u>
16240 Utilities	Cntrct/Cnslnt 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>34,035,836</u></u>

ALVIN COMMUNITY COLLEGE
2019-2020
CONTINUING EDUCATION PROGRAM
BUDGET

Fund 13 Budget Detail.....

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

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
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	54,768
	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/Cnslnt Srv	13-3-23195-82261	3,100	910
			<u>82,093</u>	<u>78,243</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**

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
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	75,351
	Instructor Sal FT	13-3-23330-61407	69,950	72,767
	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>179,298</u>
23350 Certified Nursing Asst	Instructor Sal FT	13-3-23350-61407	69,950	72,767
	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>83,427</u>
23370 Truck Driving	Instructor Sal FT	13-3-23370-61407	76,435	78,744
	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>110,649</u>
23410 CEWD	Admin Sal FT	13-5-23410-61005	111,253	115,736
	Prof Sal FT	13-5-23410-61105	274,705	284,281
	T/C Sal FT	13-5-23410-61305	162,084	166,662
	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>587,734</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**

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
			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
			1,660	935
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
			2,500	1,590
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
			3,300	2,800
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
			15,675	13,155
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
			32,225	26,358
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
			6,000	3,500
23541 Yoga	Instructor Sal PT/OL	13-3-23541-61410	4,200	3,735
	Supplies	13-3-23541-82210	75	-
			4,275	3,735
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	-
			6,200	-

**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>
23546 Activity Director Program	Advertising	13-3-23546-82231	2,750	1,500
	Cntrct/Cnslt 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	89,897
	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	<u>3,000</u>	<u>1,200</u>
			98,620	96,132
23551 Pipefitting	Instructor Sal FT	13-3-23551-61407	82,735	83,562
	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	<u>4,500</u>	<u>3,480</u>
			92,035	89,942
23552 STRIVE	Admin Sal FT	13-3-23552-61105	50,862	52,912
	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	<u>500</u>	<u>40</u>
			101,327	103,117
Total for Fund 13			<u>1,496,343</u>	<u>1,444,060</u>

ALVIN COMMUNITY COLLEGE
2019-2020
AUXILIARY BUDGET

Funds 21 through 26 Budget Detail.....

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

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
31002 Campus Security	T/C Sal FT	21-2-31002-61305	80,600	81,440
	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/Cnslnt Srv	21-2-31002-82261	30,000	85,000
			<u>245,289</u>	<u>291,455</u>
32002 Student Activities	Prof Sal FT	22-2-32002-61105	49,589	54,729
	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>	<u>140,399</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/Cnslnt 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	<u>300</u>	<u>300</u>
			300	300
32009 Student Act Fitness Center	Supplies	22-2-32009-82210	<u>3,000</u>	<u>3,000</u>
			3,000	3,000
32010 Student Act Health & Wellness	Supplies	22-2-32010-82210	<u>4,000</u>	<u>4,000</u>
			4,000	4,000
32011 Student Act Fall Festival	Salary Supplement	22-2-32011-61111	2,000	2,000
	Supplies	22-2-32011-82210	<u>1,500</u>	<u>1,500</u>
			3,500	3,500
32012 Student Act Open House	Supplies	22-2-32012-82210	<u>500</u>	<u>500</u>
			500	500
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	<u>116,000</u>	<u>100,000</u>
			1,576,000	1,165,000
33002 College Store Operations	T/C Sal FT	23-2-33002-61305	229,112	158,308
	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**

Department	Account Name	GL Acct Number	Budget 2018-19	Budget 2019-20
	Contingency	23-2-33002-85299	500	500
			600,847	423,383
33003 Coffee Bar Purchases	Coffee Bar Supplies	23-2-33003-85308	17,047	18,000
			17,047	18,000
33004 Coffee Bar Operations	Supplies	23-2-33004-82210	5,000	3,300
			5,000	3,300
34012 Vending Operations	Supplies	24-2-34012-82210	-	1,000
	Scholarships	24-2-34012-85264	10,000	2,000
			10,000	3,000
35002 Child Care	Prof Sal FT	25-2-35002-61105	-	19,394
	T/C Sal FT	25-2-35002-61305	127,330	132,025
	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
			305,235	341,234
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/Cnslnt 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

**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>
			<u>41,848</u>	<u>42,288</u>
	Total for Auxiliary Funds		<u>2,990,000</u>	<u>2,482,309</u>

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	\$12,000
Art	4,200
Athletics	56,000
Board of Regents Scholarships	10,600
Business	1,400
Business Technology	1,400
Cardiovascular Technology	2,200
Child Care	1,400
Communications	1,400
Computer Science	1,400
Continuing Education	1,900
Court Reporting	1,400
Criminal Justice	1,400
Dean's Scholarship	2,500
Drafting	1,400
Drama	2,500
Emergency Medical Technology	1,400
English	1,100
Foreign Languages	1,400
GED	600
Honors Program	8,000
Legal Assistant	1,400
Management Development	1,400
Mascot	1,200
Mathematics	500
Mental Health	1,400
Music	11,100
Nursing - Associate Degree	2,000
Nursing - Licensed Vocational	1,400
Pharmacy Technology	600
Polysomnography	1,000
Presidential	1,800
Process Technology	1,400
Project Graduation	1,000
Psychology	1,000
Respiratory Care	2,200
Science	500
Science Fair - Future**	1,200
Social Science	500
Texas All-State Academic Team	800
Total	\$148,000

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 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	Pending	

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	Pending

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	Pending	0.000%

***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	Pending
City of Alvin	0.803600	0.843600	0.843800	0.843600	0.838600	0.838600	0.798000	0.788000	0.788000	Pending
City of Manvel	0.587863	0.587863	0.587863	0.587863	0.580000	0.580000	0.570000	0.570000	0.690000	Pending
Brazoria County	0.463101	0.413101	0.485860	0.492020	0.498500	0.486000	0.457405	0.440234	0.367914	Pending
Alvin Community College	0.199830	0.199485	0.199756	0.199756	0.204009	0.204009	0.191744	0.180750	0.187775	Pending

* From Brazoria County Appraisal District and Tax Assessor/Collector



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht
President

Office 281 756 3598
Fax 281 756 3858

MEMORANDUM NO: 78-2019

TO: Board of Regents

FROM: Dr. Christal M. Albrecht

DATE: June 5, 2019

SUBJECT: Schedule of Board Meeting Dates for 2019-2020

The College Board adopts a schedule for Board meetings taking into consideration the College calendar as it applies to students. In reviewing academic year 2019 -2020, most Board meetings are proposed for the third or fourth Thursday of the month, with a few exceptions due to scheduled college events, state or national meetings, and various holidays. Board Workshops are also scheduled for various Monday afternoons throughout the year. All meetings and workshops are scheduled in compliance with Texas Open Meetings Rules and Regulations.

It is recommended that the Board approve the attached schedule for academic year 2019-2020.

CMA:tg

ALVIN COMMUNITY COLLEGE
BOARD of REGENTS
MEETING SCHEDULE with REGULAR MEETINGS and WORKSHOPS
September 2019 - August 2020

Thursday	September 26, 2019	Regular Board Meeting	6:00 p.m.
Monday	October 14, 2019	Board Workshop	NOON – 3:30 p.m.
Thursday	October 24, 2019	Regular Board Meeting	6:00 p.m.
Thursday	November 21, 2019	Regular Board Meeting	6:00 p.m.
Thursday	January 9, 2020	Regular Board Meeting	6:00 p.m.
Monday	January 27, 2020	Board Workshop TBA	NOON – 3:30 p.m.
Thursday	February 27, 2020	Regular Board Meeting	6:00 p.m.
Thursday	March 26, 2020	Regular Board Meeting	6:00 p.m.
Monday	April 6, 2020	Board Workshop TBA	NOON – 3:30 p.m.
Thursday	April 23, 2020	Regular Board Meeting	6:00 p.m.
Thursday	May 21, 2020	Regular Board Meeting	6:00 p.m.
Monday	June 15, 2020	Budget Workshop	NOON – 3:30 p.m.
Thursday	June 25, 2020	Regular Board Meeting	6:00 p.m.
Monday	July 13, 2020	Budget Workshop	NOON – 3:30 p.m.
Thursday	July 23, 2020	Regular Board Meeting	6:00 p.m.
Monday	August 3, 2020	Goal Setting Workshop	NOON – 3:30 p.m.
Thursday	August 13, 2020	Regular Board Meeting	6:00 p.m.

Date Approved _____



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht

President

Office 281 756 3598

Fax 281 756 3858

MEMORANDUM NO: 84-2019

TO: Board of Regents

FROM: Dr. Christal M. Albrecht 

DATE: June 5, 2019

SUBJECT: Revisions to Board Policies DIAA, FFDB and FFDA (LOCAL)

Due to recent hires, Board Policies DIAA, FFDB and FFDA (LOCAL) require updated contact information.

It is recommended that the Board of Regents approve the revisions to policies DIAA, FFDB and FFDA (LOCAL).

CMA:tg

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
SEX AND SEXUAL VIOLENCE

DIAA
(LOCAL)

Note: This policy addresses employee complaints of sex and gender discrimination, sexual harassment, sexual violence, and retaliation. For legally referenced material relating to this subject matter, see DAA(LEGAL). For sex discrimination, sexual harassment, sexual violence, and retaliation targeting students, see FFDA.

Definitions	Solely for purposes of this policy, the term "employee" includes former employees, applicants for employment, and unpaid interns.
Statement of Nondiscrimination	The College District prohibits discrimination, including harassment, against any employee on the basis of sex or gender. Retaliation against anyone involved in the complaint process is a violation of College District policy.
Discrimination	Discrimination against an employee is defined as conduct directed at an employee on the basis of sex or gender that adversely affects the employee's employment.
Sexual Harassment	Sexual harassment is a form of sex discrimination defined as unwelcome sexual advances; requests for sexual favors; sexually motivated physical, verbal, or nonverbal conduct; or other conduct or communication of a sexual nature when: 1. Submission to the conduct is either explicitly or implicitly a condition of an employee's employment, or when submission to or rejection of the conduct is the basis for an employment action affecting the employee; or 2. The conduct is so severe, persistent, or pervasive that it has the purpose or effect of unreasonably interfering with the employee's work performance or creates an intimidating, threatening, hostile, or offensive work environment.
Sexual Violence	Sexual violence is a form of sexual harassment. Sexual violence includes physical sexual acts perpetrated against a person's will or where a person is incapable of giving consent due to the victim's use of drugs or alcohol or due to an intellectual or other disability.
Examples	Examples of sexual harassment may include sexual advances; touching intimate body parts; coercing or forcing a sexual act on another; jokes or conversations of a sexual nature; offensive or derogatory language directed at another person's gender identity; and other sexually motivated conduct, communication, or contact.
Retaliation	The College District prohibits retaliation against an employee who makes a claim alleging to have experienced discrimination or harassment, or another employee who, in good faith, makes a report, serves as a witness, or otherwise participates in an investigation.

**FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
SEX AND SEXUAL VIOLENCE**

**DIAA
(LOCAL)**

	An employee who intentionally makes a false claim, offers false statements, or refuses to cooperate with a College District investigation regarding harassment or discrimination is subject to appropriate discipline.
Examples	Examples of retaliation may include termination, refusal to hire, demotion, and denial of promotion. Retaliation may also include threats, unjustified negative evaluations, unjustified negative references, or increased surveillance.
Prohibited Conduct	In this policy, the term "prohibited conduct" includes discrimination, harassment, and retaliation as defined by this policy, even if the behavior does not rise to the level of unlawful conduct.
Reporting Procedures	An employee who believes that he or she has experienced prohibited conduct or believes that another employee has experienced prohibited conduct should immediately report the alleged acts. The employee may report the alleged acts to his or her immediate supervisor. Alternatively, the employee may report the alleged acts to one of the College District officials below or electronically through the College District's website. For the purposes of this policy, College District officials are the Title IX coordinator and the College President.
Definition of College District Officials	Reports of discrimination based on sex, including sexual harassment, may be directed to the Title IX coordinator. The College District designates the following person to coordinate its efforts to comply with Title IX of the Education Amendments of 1972, as amended:
Title IX Coordinator	Name: Marilyn Dement Dr. Jade Borne Position: Vice President, Student Services Address: 3110 Mustang Rd., Alvin, TX 77511 Telephone: (281) 756-3517
Other Anti-discrimination Laws	The College President or designee shall serve as coordinator for purposes of College District compliance with all other antidiscrimination laws.
Alternative Reporting Procedures	An employee shall not be required to report prohibited conduct to the person alleged to have committed it. Reports concerning prohibited conduct, including reports against the Title IX coordinator, may be directed to the College President or designee.

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	A report against the College President may be made directly to the Board. If a report is made directly to the Board, the Board shall appoint an appropriate person to conduct an investigation.
Timely Reporting	Reports of prohibited conduct shall be made as soon as possible after the alleged act or knowledge of the alleged act. A failure to promptly report may impair the College District's ability to investigate and address the prohibited conduct.
Notice of Report	Any College District supervisor who receives a report of prohibited conduct shall immediately notify the appropriate College District official listed above and take any other steps required by this policy.
Investigation of the Report	The College District may request, but shall not insist upon, a written report. If a report is made orally, the College District official shall reduce the report to written form. Upon receipt or notice of a report, the College District official shall determine whether the allegations, if proven, would constitute prohibited conduct as defined by this policy. If so, the College District official shall immediately authorize or undertake an investigation, regardless of whether a criminal or regulatory investigation regarding the same or similar allegations is pending. If the College District official determines that the allegations, if proven, would not constitute prohibited conduct as defined by this policy but may constitute a violation of other College District rules or regulations, the College District official shall refer the complaint for consideration under the appropriate policy. If appropriate, the College District shall promptly take interim action calculated to prevent prohibited conduct during the course of an investigation. The investigation may be conducted by the College District official or a designee or by a third party designated by the College District, such as an attorney. When appropriate, the supervisor shall be involved in or informed of the investigation. The investigation may consist of personal interviews with the person making the report, the person against whom the report is filed, and others with knowledge of the circumstances surrounding the allegations. The investigation may also include analysis of other information or documents related to the allegations.
Concluding the Investigation	Absent extenuating circumstances, the investigation should be completed within ten College District business days from the date of the report; however, the investigator shall take additional time if necessary to complete a thorough investigation.

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	The investigator shall prepare a written report of the investigation. The report shall be filed with the College District official overseeing the investigation.
College District Action	If the results of an investigation indicate that prohibited conduct occurred, the College District shall promptly respond by taking appropriate disciplinary or corrective action reasonably calculated to address the conduct. The College District may take action based on the results of an investigation, even if the conduct did not rise to the level of prohibited or unlawful conduct.
Confidentiality	To the greatest extent possible, the College District shall respect the privacy of the complainant, persons against whom a report is filed, and witnesses. Limited disclosures may be necessary in order to conduct a thorough investigation and comply with applicable law.
Appeal	A party who is dissatisfied with the outcome of the investigation may appeal through the applicable grievance policy beginning at the appropriate level. [See DGBA(LOCAL) for employees, FLD(LOCAL) for students, and GB(LOCAL) for community members] The party may have a right to file a complaint with appropriate state or federal agencies.
Records Retention	Retention of records shall be in accordance with the College District's records retention procedures. [See CIA]
Access to Policy, Procedures, and Related Materials	Information regarding this policy and any accompanying procedures, as well as relevant educational and resource materials concerning the topics discussed in this policy, shall be distributed annually to College District employees and students in compliance with law and in a manner calculated to provide easy access and wide distribution, such as through electronic distribution and inclusion in the employee and student handbooks and other major College District publications. Information regarding the policy, procedures, and related materials shall also be prominently published on the College District's website, taking into account applicable legal requirements. Copies of the policy and procedures shall be readily available at the College District's administrative offices and shall be distributed to an employee who makes a report.

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
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Note: This policy addresses complaints of sex discrimination, sexual harassment, sexual assault, and retaliation targeting students. For legally referenced material relating to discrimination, harassment, and retaliation, see FA(LEGAL). For sex discrimination, sexual harassment, sexual assault, and retaliation targeting employees, see DIAA.

**Statement of
Nondiscrimination**

The College District prohibits discrimination, including harassment, against any student on the basis of sex or gender. Retaliation against anyone involved in the complaint process is a violation of College District policy and is prohibited.

Discrimination

Discrimination against a student is defined as conduct directed at a student on the basis of sex or gender that adversely affects the student.

**Sexual Harassment
By an Employee**

Sexual harassment of a student by a College District employee includes unwelcome sexual advances; requests for sexual favors; sexually motivated physical, verbal, or nonverbal conduct; or other conduct or communication of a sexual nature when:

1. A College District employee causes the student to believe that the student must submit to the conduct in order to participate in a school program or activity, or that the employee will make an educational decision based on whether or not the student submits to the conduct; or
2. The conduct is so severe, persistent, or pervasive that it limits or denies the student's ability to participate in or benefit from the College District's educational program.

By Others

Sexual harassment of a student, including harassment committed by another student, includes unwelcome sexual advances; requests for sexual favors; or sexually motivated physical, verbal, or nonverbal conduct when the conduct is so severe, persistent, or pervasive that it limits or denies a student's ability to participate in or benefit from the College District's educational program.

Sexual Violence

Sexual violence is a form of sexual harassment. Sexual violence includes physical sexual acts perpetrated against a person's will or where a person is incapable of giving consent due to the victim's use of drugs or alcohol or due to an intellectual or other disability.

Examples

Examples of sexual harassment of a student may include sexual advances; touching intimate body parts or coercing physical con-

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tact that is sexual in nature; jokes or conversations of a sexual nature; rape; sexual assault; sexual battery; sexual coercion; and other sexually motivated conduct, communications, or contact.

Physical contact not reasonably construed as sexual in nature is not sexual harassment.

Gender-Based Harassment

Gender-based harassment includes physical, verbal, or nonverbal conduct based on the student's gender, the student's expression of characteristics perceived as stereotypical for the student's gender, or the student's failure to conform to stereotypical notions of masculinity or femininity. For purposes of this policy, gender-based harassment is considered prohibited harassment if the conduct is so severe, persistent, or pervasive that the conduct limits or denies a student's ability to participate in or benefit from the College District's educational program.

Examples

Examples of gender-based harassment directed against a student, regardless of the student's or the harasser's actual or perceived sexual orientation or gender identity, may include offensive jokes, name-calling, slurs, or rumors; physical aggression or assault; threatening or intimidating conduct; or other kinds of aggressive conduct such as theft or damage to property.

Retaliation

The College District prohibits retaliation by a student or College District employee against a student alleged to have experienced discrimination or harassment or another student who, in good faith, makes a report of harassment or discrimination, serves as a witness, or otherwise participates in an investigation.

Examples

Examples of retaliation may include threats, rumor spreading, ostracism, assault, destruction of property, unjustified punishments, or unwarranted grade reductions. Unlawful retaliation does not include petty slights or annoyances.

False Claims

A student who intentionally makes a false claim, offers false statements, or refuses to cooperate with a College District investigation regarding discrimination or harassment shall be subject to appropriate disciplinary action.

Prohibited Conduct

In this policy, the term "prohibited conduct" includes discrimination, harassment, and retaliation as defined by this policy, even if the behavior does not rise to the level of unlawful conduct.

Reporting Procedures

For purposes of this policy, a "responsible employee" is an employee:

Responsible Employee

1. Who has the authority to remedy prohibited conduct;

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2. Who has been given the duty of reporting incidents of prohibited conduct; or
3. Whom a student reasonably believes has the authority to remedy prohibited conduct or has been given the duty of reporting incidents of prohibited conduct.

The College District designates the following persons as responsible employees: any instructor, any administrator, or any College District official defined below.

Student Report

Any student who believes that he or she has experienced prohibited conduct or believes that another student has experienced prohibited conduct should immediately report the alleged acts to a responsible employee or submit the report electronically through the College District's website. The submission of an anonymous electronic report may impair the College District's ability to investigate and address the prohibited conduct.

Employee Report

Any College District employee who suspects and any responsible employee who receives notice that a student or group of students has or may have experienced prohibited conduct shall immediately notify the appropriate College District official listed in this policy and shall take any other steps required by this policy. An employee who does not meet the description of a responsible employee in accordance with this policy may alternatively submit the report electronically via the College District's website.

Exceptions

A person who holds a professional license requiring confidentiality, such as a counselor, or who is supervised by such a person shall not be required to disclose a report of prohibited conduct without the student's consent.

A person who is a nonprofessional counselor or advocate designated in administrative procedures as a confidential source shall not be required to disclose information regarding an incident of prohibited conduct that constitutes personally identifiable information about a student or other information that would indicate the student's identity without the student's consent, unless the person is disclosing information as required for inclusion in the College District's annual security report under the Clery Act [see GCC].

Definition of College District Officials

For the purposes of this policy, College District officials are the Title IX coordinator and the College President.

Title IX Coordinator

Reports of discrimination based on sex, including sexual harassment or gender-based harassment, may be directed to the Title IX coordinator. The College District designates the following person to coordinate its efforts to comply with Title IX of the Education Amendments of 1972, as amended:

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Name: ~~Marilyn Dement~~ Dr. Jade Borne
Position: Vice President, Student Services
Address: 3110 Mustang Rd., Alvin, TX 77511
Telephone: (281) 756-3517

Other Anti-
discrimination Laws

The College President or designee shall serve as coordinator for purposes of College District compliance with all other antidiscrimination laws.

**Alternative
Reporting
Procedures**

A student shall not be required to report prohibited conduct to the person alleged to have committed the conduct. Reports concerning prohibited conduct, including reports against the Title IX coordinator, may be directed to the College President.

A report against the College President may be made directly to the Board. If a report is made directly to the Board, the Board shall appoint an appropriate person to conduct an investigation.

Timely Reporting

Reports of prohibited conduct shall be made as soon as possible after the alleged act or knowledge of the alleged act. A failure to immediately report may impair the College District's ability to investigate and address the prohibited conduct.

**Investigation of the
Report**

The College District may request, but shall not require, a written report. If a report is made orally, the College District official shall reduce the report to written form.

Initial Assessment

Upon receipt or notice of a report, the College District official shall determine whether the allegations, if proven, would constitute prohibited conduct as defined by this policy. If so, the College District official shall immediately notify the parties to the complaint of the allegations and the formal and informal options for resolution of the complaint.

If the College District official determines that the allegations, if proven, would not constitute prohibited conduct as defined by this policy but may constitute a violation of other College District rules or regulations, the College District official shall refer the complaint for consideration under the appropriate policy.

Informal Resolution

If the parties voluntarily agree to participate in informal resolution of the complaint, the College District official shall determine if informal resolution is appropriate for the complaint. If the official determines that informal resolution is appropriate, then the official may facilitate that resolution. If the official does not determine informal resolution to be appropriate, then the complaint will be subject to the formal resolution process.

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Formal Resolution	If any of the parties decline to participate in informal resolution of the complaint or the College District official finds informal resolution of the complaint to be inappropriate, the College District official shall authorize or undertake an investigation, except as provided below at Criminal Investigation.
Interim Action	If appropriate and regardless of whether a criminal or regulatory investigation regarding the alleged conduct is pending, the College District shall promptly take interim action calculated to address prohibited conduct prior to the completion of the College District's investigation.
College District Investigation	The investigation may be conducted by the College District official or a designee or by a third party designated by the College District, such as an attorney. The investigator shall have received appropriate training regarding the issues related to the complaint and the relevant College District's policy and procedures. The investigation may consist of personal interviews with the person making the report, the person against whom the report is filed, and others with knowledge of the circumstances surrounding the allegations. The investigation may also include analysis of other information or documents related to the allegations.
Criminal Investigation	If a law enforcement or regulatory agency notifies the College District that a criminal or regulatory investigation has been initiated, the College District shall confer with the agency to determine if the College District's investigation would impede the criminal or regulatory investigation. The College District shall proceed with its investigation only to the extent that it does not impede the ongoing criminal or regulatory investigation. After the law enforcement or regulatory agency has completed gathering its evidence, the College District shall promptly resume its investigation.
Concluding the Investigation	Absent extenuating circumstances, such as a request by a law enforcement or regulatory agency for the College District to delay its investigation, the investigation should be completed within ten College District business days from the date of the report; however, the investigator shall take additional time if necessary to complete a thorough investigation. The investigator shall prepare a written report of the investigation. The report shall be filed with the College District official overseeing the investigation.
Notification of the Outcome	The College District shall provide written notice of the outcome, within the extent permitted by the Family Educational Rights and Privacy Act (FERPA) or other law, to the victim and the person

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	against whom the complaint is filed. The parties shall be given the opportunity to respond to the report.
College District Action	The College District shall determine, based on the results of the investigation, whether each individual allegation of misconduct occurred using a preponderance of the evidence standard. If the results of an investigation indicate that prohibited conduct occurred, the College District shall promptly respond by taking appropriate disciplinary or corrective action reasonably calculated to address the conduct, in accordance with College District policy and procedures. [See FM and FMA]
Prohibited Conduct	
Corrective Action	Examples of corrective action may include: • Providing a training program for those involved in the complaint; • Providing a comprehensive education program for the College District community; • Providing counseling for the victim and the student who engaged in prohibited conduct; • Permitting the victim or student engaged in the prohibited conduct to drop a course in which they both are enrolled without penalty; • Conducting follow-up inquiries to determine if any new incidents or any instances of retaliation have occurred; • Involving students in efforts to identify problems and improve the College District climate; • Increasing staff monitoring of areas where prohibited conduct has occurred; and • Reaffirming the College District's policy against discrimination and harassment.
Exception	The College District shall minimize attempts to require a student who complains of sexual harassment to resolve the problem directly with the person who engaged in the harassment; however, if that is the most appropriate resolution method, the College District shall be involved in an appropriate manner.
Improper Conduct	If the investigation reveals improper conduct that did not rise to the level of prohibited conduct, the College District may take disciplinary action in accordance with College District policy and procedures or other corrective action reasonably calculated to address the conduct.

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Confidentiality	To the greatest extent possible, the College District shall respect the privacy of the complainant, persons against whom a report is filed, and witnesses. Limited disclosures may be necessary in order to conduct a thorough investigation and comply with applicable law.
Appeal	A party who is dissatisfied with the outcome of the investigation may appeal through the applicable grievance policy beginning at the appropriate level. [See DGBA(LOCAL) for employees, FLD(LOCAL) for students, and GB(LOCAL) for community members] A party shall be informed of his or her right to file a complaint with the U.S. Department of Education Office for Civil Rights.
Records Retention	Retention of records shall be in accordance with the College District's records retention procedures. [See CIA]
Access to Policy, Procedures, and Related Materials	Information regarding this policy and any accompanying procedures, as well as relevant educational and resource materials concerning the topics discussed in this policy, shall be distributed annually to College District employees and students in compliance with law and in a manner calculated to provide easy access and wide distribution, such as through electronic distribution and inclusion in the employee and student handbooks and other major College District publications. Information regarding the policy, procedures, and related materials shall also be prominently published on the College District's website, taking into account applicable legal requirements. Copies of the policy and procedures shall be readily available at the College District's administrative offices and shall be distributed to a student who makes a report.

FREEDOM FROM DISCRIMINATION, HARASSMENT, AND RETALIATION
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Note: This policy addresses complaints of discrimination, harassment, and retaliation based on race, color, national origin, religion, age, or disability targeting students. For legally referenced material relating to this subject matter, see FA(LEGAL). For discrimination, harassment, and retaliation targeting employees based on race, color, national origin, religion, age, or disability, see DIAB.

**Statement of
Nondiscrimination**

The College District prohibits discrimination, including harassment, against any student on the basis of race, color, national origin, disability, religion, age, or any other basis prohibited by law. Retaliation against anyone involved in the complaint process is a violation of College District policy and is prohibited.

Discrimination

Discrimination against a student is defined as conduct directed at a student on the basis of race, color, national origin, disability, religion, age, or on any other basis prohibited by law, that adversely affects the student.

**Prohibited
Harassment**

Prohibited harassment of a student is defined as physical, verbal, or nonverbal conduct based on the student's race, color, religion, national origin, disability, age, or any other basis prohibited by law that is so severe, persistent, or pervasive that the conduct limits or denies a student's ability to participate in or benefit from the College District's educational program.

Examples

Examples of prohibited harassment may include offensive or derogatory language directed at another person's religious beliefs or practices, accent, skin color, or need for accommodation; threatening, intimidating, or humiliating conduct; offensive jokes, name-calling, slurs, or rumors; physical aggression or assault; display of graffiti or printed material promoting racial, ethnic, or other negative stereotypes; or other kinds of aggressive conduct such as theft or damage to property.

Retaliation

The College District prohibits retaliation by a student or College District employee against a student alleged to have experienced discrimination or harassment or another student who, in good faith, makes a report of harassment or discrimination, serves as a witness, or otherwise participates in an investigation.

Examples

Examples of retaliation may include threats, rumor spreading, ostracism, assault, destruction of property, unjustified punishments, or unwarranted grade reductions. Unlawful retaliation does not include petty slights or annoyances.

False Claims

A student who intentionally makes a false claim, offers false statements, or refuses to cooperate with a College District investigation

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	regarding discrimination or harassment shall be subject to appropriate disciplinary action.
Prohibited Conduct	In this policy, the term “prohibited conduct” includes discrimination, harassment, and retaliation as defined by this policy, even if the behavior does not rise to the level of unlawful conduct.
Reporting Procedures	Any student who believes that he or she has experienced prohibited conduct or believes that another student has experienced prohibited conduct should immediately report the alleged acts to a responsible employee.
Student Report	
Employee Report	Any College District employee who suspects and any responsible employee who receives notice that a student or group of students has or may have experienced prohibited conduct shall immediately notify the appropriate College District official listed in this policy and shall take any other steps required by this policy.
<i>Exceptions</i>	A person who holds a professional license requiring confidentiality, such as a counselor, or who is supervised by such a person shall not be required to disclose a report of prohibited conduct without the student’s consent. A person who is a nonprofessional counselor or advocate designated in administrative procedures as a confidential source shall not be required to disclose information regarding an incident of prohibited conduct that constitutes personally identifiable information about a student or other information that would indicate the student’s identity without the student’s consent, unless the person is disclosing information as required for inclusion in the College District’s annual security report under the Clery Act. [See GCC]
Responsible Employee	For purposes of this policy, a “responsible employee” is an employee: 1. Who has the authority to remedy prohibited conduct. 2. Who has been given the duty of reporting incidents of prohibited conduct. 3. Whom a student reasonably believes has the authority to remedy prohibited conduct or has been given the duty of reporting incidents of prohibited conduct. The College District designates the following persons as responsible employees: any instructor, any administrator, or any College District official defined below.
Definition of College District Officials	For the purposes of this policy, College District officials are the ADA/Section 504 coordinator and the College President.

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ADA / Section 504 Coordinator	Reports of discrimination based on disability may be directed to the ADA/Section 504 coordinator. The College District designates the following person to coordinate its efforts to comply with Title II of the Americans with Disabilities Act of 1990, as amended, which incorporates and expands the requirements of Section 504 of the Rehabilitation Act of 1973, as amended: Name: Regan Metoyer Peterson Brett Haduch Position: Director of Advising Coordinator of Disability Services Address: 3110 Mustang Rd., Alvin, TX 77511 Telephone: (281) 756-3517
Other Anti- discrimination Laws	The College President or designee shall serve as coordinator for purposes of College District compliance with all other antidiscrimination laws.
Alternative Reporting Procedures	A student shall not be required to report prohibited conduct to the person alleged to have committed the conduct. Reports concerning prohibited conduct, including reports against the ADA/Section 504 coordinator, may be directed to the College President. A report against the College President may be made directly to the Board. If a report is made directly to the Board, the Board shall appoint an appropriate person to conduct an investigation.
Timely Reporting	Reports of prohibited conduct shall be made as soon as possible after the alleged act or knowledge of the alleged act. A failure to immediately report may impair the College District's ability to investigate and address the prohibited conduct.
Investigation of the Report	The College District may request, but shall not require, a written report. If a report is made orally, the College District official shall reduce the report to written form.
Initial Assessment	Upon receipt or notice of a report, the College District official shall determine whether the allegations, if proven, would constitute prohibited conduct as defined by this policy. If so, the College District official shall immediately authorize or undertake an investigation, except as provided below at Criminal Investigation. If the College District official determines that the allegations, if proven, would not constitute prohibited conduct as defined by this policy but may constitute a violation of other College District rules or regulations, the College District official shall refer the complaint for consideration under the appropriate policy.

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Interim Action	If appropriate and regardless of whether a criminal or regulatory investigation regarding the alleged conduct is pending, the College District shall promptly take interim action calculated to address prohibited conduct prior to the completion of the College District's investigation.
College District Investigation	The investigation may be conducted by the College District official or a designee or by a third party designated by the College District, such as an attorney. The investigator shall have received appropriate training regarding the issues related to the complaint and the relevant College District's policy and procedures. The investigation may consist of personal interviews with the person making the report, the person against whom the report is filed, and others with knowledge of the circumstances surrounding the allegations. The investigation may also include analysis of other information or documents related to the allegations.
Criminal Investigation	If a law enforcement or regulatory agency notifies the College District that a criminal or regulatory investigation has been initiated, the College District shall confer with the agency to determine if the College District's investigation would impede the criminal or regulatory investigation. The College District shall proceed with its investigation only to the extent that it does not impede the ongoing criminal or regulatory investigation. After the law enforcement or regulatory agency has completed gathering its evidence, the College District shall promptly resume its investigation.
Concluding the Investigation	Absent extenuating circumstances, such as a request by a law enforcement or regulatory agency for the College District to delay its investigation, the investigation should be completed within ten College District business days from the date of the report; however, the investigator shall take additional time if necessary to complete a thorough investigation. The investigator shall prepare a written report of the investigation. The report shall be filed with the College District official overseeing the investigation.
Notification of the Outcome	The College District shall provide written notice of the outcome, within the extent permitted by the Family Educational Rights and Privacy Act (FERPA) or other law, to the victim and the person against whom the complaint is filed.
College District Action	If the results of an investigation indicate that prohibited conduct occurred, the College District shall promptly respond by taking appropriate disciplinary or corrective action reasonably calculated to address the conduct, in accordance with College District policy and procedures [see FM and FMA].
Prohibited Conduct	

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<i>Corrective Action</i>	Examples of corrective action may include a training program for those involved in the complaint, a comprehensive education program for the College District community, counseling for the victim and the student who engaged in prohibited conduct, follow-up inquiries to determine if any new incidents or any instances of retaliation have occurred, involving students in efforts to identify problems and improve the College District climate, increasing staff monitoring of areas where prohibited conduct has occurred, and reaffirming the College District's policy against discrimination and harassment.
Improper Conduct	If the investigation reveals improper conduct that did not rise to the level of prohibited conduct, the College District may take disciplinary action in accordance with College District policy and procedures or other corrective action reasonably calculated to address the conduct.
Confidentiality	To the greatest extent possible, the College District shall respect the privacy of the complainant, persons against whom a report is filed, and witnesses. Limited disclosures may be necessary in order to conduct a thorough investigation and comply with applicable law.
Appeal	A party who is dissatisfied with the outcome of the investigation may appeal through the applicable grievance policy beginning at the appropriate level. [See DGBA(LOCAL) for employees, FLD(LOCAL) for students, and GB(LOCAL) for community members] A party shall be informed of his or her right to file a complaint with the U.S. Department of Education Office for Civil Rights.
Records Retention	Retention of records shall be in accordance with the College District's records retention procedures. [See CIA]
Access to Policy, Procedures, and Related Materials	Information regarding this policy and any accompanying procedures, as well as relevant educational and resource materials concerning the topics discussed in this policy, shall be distributed annually to College District employees and students in compliance with law and in a manner calculated to provide easy access and wide distribution, such as through electronic distribution and inclusion in the employee and student handbooks and other major College District publications. Information regarding the policy, procedures, and related materials shall also be prominently published on the College District's website, taking into account applicable legal requirements. Copies of the policy and procedures shall be readily available at the College District's administrative offices and shall be distributed to a student who makes a report.



MEMORANDUM NO: 87-2019

TO: Board of Regents

FROM: Dr. Christal M. Albrecht 

DATE: June 6, 2019

SUBJECT: Band Hall Upgrades

The B117 band hall is used by ACC students, area high schools, and community members. Events are held in the band hall such as the Gulf Coast Intercollegiate Consortium Conference, auditions, rehearsals, and various recording projects. Upgrades to the band hall will bring the College in line with standards set by surrounding schools and increase its appeal during campus recruiting tours. Renovations to the band hall were in the planning phase when Hurricane Ike caused damage to the campus in 2008. Other areas took priority and no work was performed in the band hall at that time.

Current acoustical treatments are original to the band hall and have deteriorated over time leaving them inadequate for effective sound management. Proper sound treatment is essential to ensure effective sound perception for instructional purposes, protect the hearing of instructors and students, and aid in making quality recordings. The existing instrument storage area has open shelving that leaves all instruments and equipment exposed. Installing instrument lockers will provide a better means of securing college equipment and student instruments. Upgrading this area will also provide more floor space for rehearsals. Acoustic wall and ceiling panels and instrument storage lockers will be purchased and installed by Wenger for approximately \$85,000. Wenger specializes in music education solutions and has a contract through the National IPA cooperative contracts program, contract number 2015000070. Cooperative contracts comply with the competitive procurement requirement in Texas Education Code §44.031 and are permitted through Texas Government Code §791.011(g).

The present music library filing system is made up of various salvaged filing cabinets and shelving from around campus. All of these pieces reduce available space in the band hall for rehearsals and limit the number of members the concert band can accommodate. Upgrading the filing system will allow for accurate storage, filing, and retrieval of approximately 1,800 pieces of music. A music filing system will be purchased from Music Filing & Storage Systems for approximately \$8,600. Music Filing & Storage Systems was selected from a competitive quoting process.



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht
President

Office 281 756 3598
Fax 281 756 3858

Demo, repair, and paint of the band hall and instrument storage room will be performed by Physical Plant staff.

The total estimated expenditure for this project is \$93,600 and will be funded by General Service Fee funds.

It is recommended the Board of Regents approve expenditures to upgrade the band hall.

Alvin Community College
Consolidated Statement of Net Assets

	May 31, 2019	May 31, 2018	Variance	Explanations/Descriptions
Current Assets				
Cash and cash equivalents	2,028,458	2,910,631	(882,173)	
Short-term investments	37,708,005	10,550,000	27,158,005	
Accounts receivable, net	1,988,259	1,992,675	(4,416)	Installment Plans outstanding, billing outstanding to sponsors and third parties, grant billings, and CE billings
Inventories	412,894	759,301	(346,407)	
Prepays	409,630	294,935	114,695	Travel advances and prepaid expenses
Total Current Assets	42,547,246	16,507,542	26,039,704	
Noncurrent assets				
Restricted cash	-	2	(2)	
Long-term investments	1,500,000	500,000	1,000,000	
Capital assets, net	27,157,972	26,716,826	441,146	
Total Assets	71,205,218	43,724,370	27,480,848	
Deferred Outflows of Resources				
Deferred charge on refunding	303,794	455,691	(151,897)	Bonds
Deferred outflows - pensions	673,306	1,452,579	(779,273)	TRS pension
Deferred outflows - OPEB	793,739	-	793,739	OPEB
Total Deferred Outflows of Resources	1,770,839	1,908,270	(137,431)	
Liabilities				
Accounts payable & accrued liabilities	11,017	86,265	(75,248)	
PARS	327,043	654,086	(327,043)	Annual Payment
Net pension liability	5,761,791	6,596,001	(834,210)	GASB 68
Net OPEB liability	28,072,470	-	28,072,470	GASB 75
Funds held for others	40,673	43,296	(2,623)	Agency funds - groups, clubs, etc on campus
Deferred revenues	1,051,478	946,988	104,490	Grants paid in advance and fall registrations
Compensated absences	428,516	414,799	13,717	Entry made annually for change in liability
Bonds payable	9,521,486	10,886,007	(1,364,521)	Annual payment
Tax note payable	21,870,000	-	21,870,000	Annual payment
Capital Lease Payable	-	11,916	(11,916)	Annual payment
Total Liabilities	67,084,475	19,639,358	47,445,117	
Deferred Inflows of Resources				
Deferred inflows - pensions	806,996	807,559	(563)	TRS pension
Deferred inflows - OPEB	6,206,958	-	6,206,958	OPEB
Deferred inflows - premium on tax note	2,734,762	-	2,734,762	Tax Note
Total Deferred Inflows of Resources	9,748,716	807,559	8,941,157	
Net Assets				
Fund Balance - Equity	(3,857,133)	25,185,723	(29,042,856)	
Total Net Assets	(3,857,133)	25,185,723	(29,042,856)	

Alvin Community College
Consolidated Statement of Revenue and Expense
May 31, 2019 and May 31, 2018

	Year-To-Date					Prior Year-To-Date				
	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget
Revenues										
Operating revenues										
Tuition and fees	2,107,129	7,209,944	7,546,142	(336,198)	95.54%	1,878,476	7,312,694	7,744,783	(432,089)	94.42%
Federal grants and contracts	6,282,868	-	-	-	0.00%	5,867,718	-	-	-	0.00%
State grants	575,065	-	-	-	0.00%	261,385	-	-	-	0.00%
Local grants	299,675	-	-	-	0.00%	277,868	-	-	-	0.00%
Auxiliary enterprises	1,641,688	-	-	-	0.00%	1,765,325	-	-	-	0.00%
Other operating revenues	282,919	74,772	105,000	(30,228)	71.21%	287,278	76,380	105,000	(28,620)	72.74%
Total operating revenues	11,189,343	7,284,716	7,651,142	(366,426)	95.21%	10,338,050	7,389,074	7,849,783	(460,709)	94.13%
Expenses										
Operating expenses										
Administrative	-	4,190,685	5,935,669	1,744,984	70.60%	-	3,893,380	5,598,812	1,705,432	69.54%
Institutional	-	4,313,878	6,553,258	2,239,380	65.83%	-	3,272,219	4,807,265	1,535,026	68.07%
Designated for Institutional Reserve	-	-	150,000	150,000	0.00%	-	-	750,000	750,000	0.00%
Occupational Technical Instruction	-	4,221,275	5,982,762	1,761,487	70.56%	-	4,537,612	6,159,768	1,622,156	73.67%
University Parallel Instruction	-	4,997,890	6,955,735	1,957,845	71.85%	-	4,952,546	6,841,035	1,888,489	72.39%
Student Services	-	2,986,520	4,258,129	1,271,609	70.14%	-	2,666,136	3,992,080	1,325,944	66.79%
Physical Plant	-	1,935,278	3,086,653	1,151,375	62.70%	-	1,907,516	2,986,995	1,079,479	63.86%
Unbudgeted Unrestricted	1,084,226	-	-	-	0.00%	1,325,004	-	-	-	0.00%
Continuing Ed (Fund 13)	876,865	-	-	-	0.00%	934,064	-	-	-	0.00%
Auxiliary enterprises	1,578,518	-	-	-	0.00%	1,611,168	-	-	-	0.00%
Local Grants	16,424	-	-	-	0.00%	17,230	-	-	-	0.00%
TPEG	128,932	-	-	-	0.00%	171,318	-	-	-	0.00%
Institutional Scholarships	96,990	-	-	-	0.00%	93,743	-	-	-	0.00%
State Grants	575,065	-	-	-	0.00%	261,385	-	-	-	0.00%
Federal Grants	6,282,868	-	-	-	0.00%	5,867,718	-	-	-	0.00%
Donor Scholarships	168,925	-	-	-	0.00%	231,435	-	-	-	0.00%
Unexpended Plant Fund	301,144	-	-	-	0.00%	1,115,306	-	-	-	0.00%
Depreciation	-	-	-	-	0.00%	-	-	-	-	0.00%
Debt Retirement	(119,943)	-	-	-	0.00%	225,711	-	-	-	0.00%
Gain on Sale of Property	-	-	-	-	0.00%	-	-	-	-	0.00%
Construction in Progress	-	-	-	-	0.00%	-	-	-	-	0.00%
Total operating expenses	10,990,015	22,645,526	32,922,206	10,276,680	68.78%	11,854,082	21,229,429	31,135,955	9,906,526	68.18%
Operating Gain/(Loss)	199,329	(15,360,810)	(25,271,064)	(10,643,106)		(1,516,032)	(13,840,355)	(23,286,172)	(10,367,235)	
Nonoperating revenues										
State appropriations*	-	5,672,263	7,930,935	(2,258,672)	71.52%	-	5,686,430	7,930,935	(2,244,505)	71.70%
Property tax revenue - Current	1,504,621	16,033,336	17,065,129	(1,031,793)	93.95%	1,496,889	13,536,706	14,580,237	(1,043,531)	92.84%
Property tax revenue/Instit Reserve	-	150,000	150,000	-	0.00%	-	750,000	750,000	-	0.00%
Property tax revenue - Delinquent	15,599	144,255	-	144,255	0.00%	15,083	130,620	-	130,620	0.00%
Property tax revenue - Interest & Penalties	7,408	88,360	-	88,360	0.00%	7,464	82,809	-	82,809	0.00%
Investment income	432,275	169,562	125,000	44,562	135.65%	1,122	93,671	25,000	68,671	374.68%
Other non-operating revenues	459,403	10,709	-	10,709	0.00%	371,585	15,916	-	15,916	0.00%
Total nonoperating revenues	2,419,305	22,268,485	25,271,064	(3,002,579)	88.12%	1,892,143	20,296,152	23,286,172	(2,990,020)	87.16%
Provided by the State										
Revenue for Insurance and Retirement	-	1,623,750	-	1,623,750	0.00%	-	1,567,669	-	1,567,669	0.00%
State Insurance Match	-	(807,545)	-	(807,545)	0.00%	-	(763,132)	-	(763,132)	0.00%
State Retirement Match	-	(435,830)	-	(435,830)	0.00%	-	(431,246)	-	(431,246)	0.00%
State Retiree Insurance	-	(380,375)	-	(380,375)	0.00%	-	(373,291)	-	(373,291)	0.00%
Increase/(decrease) in net assets	2,618,634	6,907,675	-	(13,645,685)		376,111	6,455,797	-	(13,357,255)	
* State Approp portion generated by CE =	225,756					227,457				
* Institutional Reserve	6,771,294					5,520,431				

Alvin Community College
Consolidated Statement of Revenue and Expense
May 31, 2019 and May 31, 2018

	Year-To-Date					Prior Year-To-Date				
	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget
Revenues										
Operating revenues										
Total operating revenues	11,189,343	7,284,716	7,651,142	(366,426)	95.21%	10,338,050	7,389,074	7,849,783	(460,709)	94.13%
Nonoperating revenues										
Total nonoperating revenues	2,419,305	22,268,485	25,271,064	(3,002,579)	88.12%	1,892,143	20,296,152	23,286,172	(2,990,020)	87.16%
Less Expenses										
Operating expenses										
Total operating expenses	(10,990,015)	(22,645,526)	(32,922,206)	(10,276,680)	68.78%	(11,854,082)	(21,229,429)	(31,135,955)	(9,906,526)	68.18%
Increase/(decrease) in net assets	2,618,634	6,907,675	-	(13,645,685)		376,111	6,455,797	-	(13,357,255)	

* State Approp portion generated by CE =	225,756	227,457
* Institutional Reserve	6,771,294	5,520,431

Alvin Community College
Consolidated Detail Expense by Type
 May 31, 2019 and May 31, 2018

	Year-To-Date					Prior Year-To-Date				
	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget Expended	All Other Funds Actual	M&O Actual	M&O Budget	Remaining Budget	% of Budget Expended
Administrative Sal	82,477	949,996	1,303,599	353,603	72.87%	80,116	965,479	1,271,774	306,295	75.92%
Professional Sal	786,917	3,176,887	4,582,443	1,405,556	69.33%	600,304	2,962,685	4,136,260	1,173,575	71.63%
Tech/Clerical Sal	620,766	3,121,176	4,384,603	1,263,427	71.18%	605,184	3,054,468	4,340,693	1,286,225	70.37%
Faculty Sal	419,728	7,956,419	10,975,582	3,019,163	72.49%	465,688	8,228,321	11,112,065	2,883,744	74.05%
Misc Sal	63,557	72,297	79,195	6,898	91.29%	48,180	75,543	84,761	9,218	89.12%
Reg Students Sal	27,627	70,153	200,028	129,875	35.07%	49,290	72,215	222,839	150,624	32.41%
Work Study Students Sal	43,822	-	-	-	0.00%	51,910	-	-	-	0.00%
Staff Benefits	308,636	2,500,301	3,844,695	1,344,394	65.03%	257,515	2,586,522	3,841,664	1,255,142	67.33%
Subtotal	2,353,530	17,847,229	25,370,145	7,522,916	70.35%	2,158,187	17,945,233	25,010,056	7,064,823	71.75%
Equipment	234,684	36,538	125,900	89,362	29.02%	211,562	41,489	15,000	(26,489)	276.59%
Computer Hardware	325,260	20,030	102,460	82,430	19.55%	317,494	22,820	73,460	50,640	31.06%
Capital Improvements	-	-	-	-	0.00%	71,699	-	-	-	0.00%
Designated for Instit Reserve	-	-	1,917,000	1,917,000	0.00%	-	-	750,000	750,000	0.00%
Travel/Prof Development	113,918	323,207	479,411	156,204	67.42%	38,629	311,884	474,479	162,595	65.73%
Supplies & Exp	1,618,041	4,325,688	4,811,960	486,272	89.89%	1,664,848	2,826,071	4,714,060	1,887,989	59.95%
Institutional Scholarships	119,390	92,834	115,330	22,496	80.49%	147,887	81,932	98,900	16,968	82.84%
Financial Aid	5,260,838	-	-	-	0.00%	4,991,056	-	-	-	0.00%
Donor Scholarships	168,925	-	-	-	0.00%	231,435	-	-	-	0.00%
Purchases (Store/Concession)	611,828	-	-	-	0.00%	675,211	-	-	-	0.00%
Contingency Expense	2,400	-	-	-	0.00%	5,057	-	-	-	0.00%
Depreciation	-	-	-	-	0.00%	-	-	-	-	0.00%
Debt Retirement (Int & Amort)	(119,943)	-	-	-	0.00%	225,711	-	-	-	0.00%
Construction In Progress	-	-	-	-	0.00%	-	-	-	-	0.00%
Unexpended Plant	301,144	-	-	-	0.00%	1,115,306	-	-	-	0.00%
	10,990,015	\$ 22,645,526	\$ 32,922,206	\$ 10,276,680	68.78%	11,854,082	\$ 21,229,429	\$ 31,135,955	\$ 9,906,526	68.18%
State Insurance Match	-	807,545	-	(807,545)	0.00%	-	763,132	-	(763,132)	0.00%
State Retirement Match	-	435,830	-	(435,830)	0.00%	-	431,246	-	(431,246)	0.00%
State Retiree Insurance	-	380,375	-	(380,375)	0.00%	-	373,291	-	(373,291)	0.00%

Alvin Community College
Continuing Education Statement of Revenue and Expense (Fund 13)
May 31, 2019

	Year-To-Date					Net Margin
	Actual Revenue	TPEG	Exemptions	Net Revenue	Actual Expense	
Administration	225,756			225,756	343,325	(117,569)
Motorcycle Safety	7,465			7,465	10,702	(3,237)
GED	12,745			12,745	9,384	3,361
Law Enforcement	699	(42)		657	-	657
Real Estate	2,457			2,457	1	2,456
Dental Assistant	74,855	(4,437)		70,418	54,975	15,443
Information Technology Training	-	-		-	-	-
Phlebotomy	46,280	(2,777)		43,503	11,271	32,232
Medication Aide	40,322	(2,419)		37,903	5,528	32,375
Welding	164,695	(9,335)	(7,386)	147,974	78,760	69,214
Certified Nursing	34,902	(2,083)		32,819	56,847	(24,028)
Truck Driving	64,988	(3,469)		61,519	77,726	(16,207)
Center for Professional Workforce Dev	8,008	(151)		7,857	-	7,857
Education to Go	4,615			4,615	1,606	3,009
Concealed Handguns	222			222	163	59
Occupational Health & Safety	6,176			6,176	1,270	4,906
Community Programs	7,274	(204)		7,070	4,632	2,438
Clinical Medical Assistant	60,980	(3,659)		57,321	12,211	45,110
Vet Assistant	34,924	(2,004)		32,920	17,062	15,858
NonCert Radiology	-			-	384	(384)
Yoga	5,325			5,325	2,800	2,525
Human Resource Program	-	-		-	-	-
Activity Director Program	3,335	(200)		3,135	6	3,129
Machinist Program	13,734	(824)		12,910	62,332	(49,422)
TWC Pipefitter Program	31,640	(1,898)		29,742	52,840	(23,098)
STRIVE	78,908	(4,524)	(3,274)	71,110	56,074	15,036
TWC INEOS/TEAM	-	-		-	-	-
TWC Ascend	-	-		-	-	-
TWC Pipefitting/Welding	-	-		-	-	-
TWC Fast Start IV	26,022	(1,187)		24,836	4,590	20,246
Industrial Maintenance	520	(30)		490	696	(206)
TWC Building Construction Trades	41,042	(1,963)	-	39,079	11,680	27,399
Total	997,889	(41,206)	(10,660)	946,023	876,865	69,158

*3.98% of the state appropriation for FY2018/19 is attributed to CE hours. This funding is used to offset administrative costs. It is recorded as revenue in M&O (Fund 11).

Departments highlighted generate the CE hours that contribute to the calculation of AGC's state appropriations.

Alvin Community College
Auxiliary Profit/(Loss) Statement as of May 31, 2019 and May 31, 2018

	Unaudited						Prior Year-To-Date
	Parking	Student Activities	Bookstore	Vending	Childcare	Fitness Center	
Revenue							
Sales & services	273,093		830,745	5,466	240,682	19,613	1,369,599
Student Fees		272,089					272,089
	273,093	272,089	830,745	5,466	240,682	19,613	1,641,688
Expenses							
Purchases & Returns			611,089	739			611,828
Salaries	62,429	54,294	179,642		154,974	22,449	473,788
Staff Benefits	16,134	15,019	54,027		60,222	595	145,997
Supplies & Other Operating Expenses	166,643	37,886	71,801	4,365	20,960	34	301,689
Equipment	3,304						3,304
Building Repairs							-
Bank Charges			15,068		1,933	111	17,112
Contingency		2,400					2,400
Scholarships		22,400					22,400
	248,510	131,999	931,627	5,104	238,089	23,189	1,578,518
Excess revenue over expenses	24,583	140,090	(100,882)	362	2,593	(3,576)	63,170
Assets:							
Cash & Petty Cash			12,013			55	12,068
Accounts Receivable			12,724				12,724
Interfund Receivables	304,844	363,602	650,090	362	9,632	47,791	1,376,321
Prepaid Expenses							-
Inventory			412,894				412,894
Total Assets	304,844	363,602	1,087,721	362	9,632	47,846	1,814,007
Liabilities:							
Accounts Payable/Gift Certificates	2,744	733	37,941		4,557	385	46,360
Deferred Revenue	26,610	26,610					53,220
Deposits							-
Total Liabilities	29,354	27,343	37,941	-	4,557	385	99,580
Restricted Fund Balance (includes inventories)		-	412,894	-			412,894
Unrestricted Fund Balance	275,490	336,259	636,886	362	5,075	47,461	1,301,533
Total Liabilities & Fund Balance	304,844	363,602	1,087,721	362	9,632	47,846	1,814,007

Alvin Community College
Auxiliary Profit/(Loss) Statement as of May 31, 2018

	<u>Parking</u>	<u>Student Activities</u>	<u>Bookstore</u>	<u>Vending</u>	<u>Childcare</u>	<u>Fitness Center</u>	<u>Total</u>
Revenue							
Sales & services	257,380		1,011,067	6,467	207,661	28,636	1,511,211
Student Fees		254,114					254,114
	257,380	254,114	1,011,067	6,467	207,661	28,636	1,765,325
Expenses							
Purchases & Returns			674,883	328			675,211
Salaries	52,883	49,116	185,944		141,409	25,954	455,306
Staff Benefits	13,033	11,883	54,807		52,947	410	133,080
Supplies & Other Operating Expenses	102,278	56,354	84,243		20,871	514	264,260
Equipment	6,680						6,680
Building Repairs	25,170						25,170
Bank Charges			17,023		6,184	157	23,364
Contingency		5,057					5,057
Scholarships		23,040					23,040
	200,044	145,450	1,016,900	328	221,411	27,035	1,611,168
Excess revenue over expenses	<u>57,336</u>	<u>108,664</u>	<u>(5,833)</u>	<u>6,139</u>	<u>(13,750)</u>	<u>1,601</u>	<u>154,157</u>
Assets:							
Cash & Petty Cash			13,185			55	13,240
Accounts Receivable			22,342				22,342
Interfund Receivables	349,546	260,946	455,620	8,589	24,633	47,586	1,146,920
Prepaid Expenses							-
Inventory			759,301				759,301
Total Assets	<u>349,546</u>	<u>260,946</u>	<u>1,250,448</u>	<u>8,589</u>	<u>24,633</u>	<u>47,641</u>	<u>1,941,803</u>
Liabilities:							
Accounts Payable/Gift Certificates	693	1,138	30,488		3,177	236	35,732
Deferred Revenue	26,190	26,190					52,380
Deposits							-
Total Liabilities	<u>26,883</u>	<u>27,328</u>	<u>30,488</u>	<u>-</u>	<u>3,177</u>	<u>236</u>	<u>88,112</u>
Restricted Fund Balance (includes inventories)		-	759,301	-			759,301
Unrestricted Fund Balance	322,663	233,618	460,659	8,589	21,456	47,405	1,094,390
Total Liabilities & Fund Balance	<u>349,546</u>	<u>260,946</u>	<u>1,250,448</u>	<u>8,589</u>	<u>24,633</u>	<u>47,641</u>	<u>1,941,803</u>

TO: Board of Regents
FROM: Deborah Kraft
DATE: June 27, 2019
SUBJECT: Investment Transactions Report

Report Date: May 31, 2019

Investment Position:

As of May 31, 2019, Alvin Community College had \$ 14,150,000 invested in nineteen certificates of deposit purchased through First National Bank-Alvin, one certificate of deposit purchased through Texas Advantage Bank, one certificate of deposit purchased through the CDARS program using Texas Advantage Bank and one purchased from Amoco Federal Credit Union.

Summary:

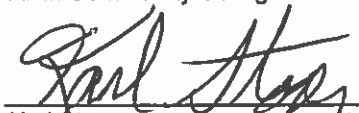
Beginning market value	3/1/2019	\$	17,782,000
Additions/changes to the market value:			
	a.	sales of CDs	(6,632,000)
	b.	purchases of CDs	3,000,000
	c.	TexSTAR, Value at 5/31/19	25,058,005
Ending market value	5/31/2019	\$	39,208,005
Fully accrued interest		\$	75,633

Pooled Funds:

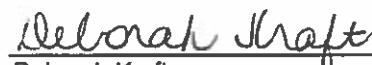
The \$ 39,208,005 currently invested was taken from the following major fund groups:

\$	14,150,000	General Fund	11
\$	25,058,005	2018 Maintenance Tax Note	66

We certify that the investments made during this reporting period are in compliance with Alvin Community College's Investment Policy and the Texas Government Code.


Karl Stager


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ALVIN COMMUNITY COLLEGE
Investment Schedule

Below is a list of Alvin Community College's investments for the period March 1, 2019 through May 31, 2019. All securities have been purchased according to the investment policy approved by the Board of Regents at the August 16, 2018 board meeting.

CD No.	Purchase Date	Due Date	Interest Rate	Term	Days Held	Principal	Interest Earned	Accrued Interest	Total
BEGINNING INVESTMENTS:									
520890	02/21/17	02/21/20	1.250%	1095	91	250,000			250,000 a
1019937913	02/23/17	02/20/20	1.250%	1092	91	250,000			250,000 b
200000389	02/13/18	02/13/20	2.054%	730	91	500,000			500,000
200000402	04/12/18	04/12/20	2.189%	731	91	250,000			250,000
1861710	01/10/19	01/10/22	3.050%	1096	91	250,000			250,000
200000426	01/02/19	03/04/19	2.510%	61	88	1,000,000			1,000,000
200000427	01/02/19	03/25/19	2.461%	82	67	1,700,000			1,700,000
200000428	01/02/19	04/08/19	2.553%	96	53	332,000			332,000
200000429	01/02/19	04/24/19	2.525%	112	37	1,600,000			1,600,000
200000433	01/17/19	05/03/19	2.517%	106	28	300,000			300,000
200000431	01/08/19	05/24/19	2.570%	136	7	1,700,000			1,700,000
200000435	01/29/19	06/03/19	2.537%	125	91	500,000			500,000
200000432	01/17/19	06/20/19	2.558%	154	91	1,500,000			1,500,000
200000436	01/29/19	07/02/19	2.568%	154	91	500,000			500,000
200000437	01/29/19	07/24/19	2.600%	176	91	1,500,000			1,500,000
200000438	02/01/19	08/01/19	2.563%	181	91	750,000			750,000
200000439	02/01/19	08/26/19	2.581%	206	91	1,500,000			1,500,000
200000440	02/06/19	09/25/19	2.590%	231	91	1,600,000			1,600,000
200000442	02/25/19	10/25/19	2.615%	242	91	1,800,000			1,800,000
Subtotal for CD Investments for Beginning of the Period						\$ 17,782,000	\$ -	\$ -	\$ 17,782,000
SALES									
200000426	01/02/19	03/04/19	2.510%	61		1,000,000	4,195		1,004,195
200000427	01/02/19	03/25/19	2.461%	82		1,700,000	9,399		1,709,399
200000428	01/02/19	04/08/19	2.553%	96		332,000	2,229		334,229
200000429	01/02/19	04/24/19	2.525%	112		1,600,000	12,397		1,612,397
200000433	01/17/19	05/03/19	2.517%	106		300,000	2,193		302,193
200000431	01/08/19	05/24/19	2.570%	136		1,700,000	16,279		1,716,279
Total Sales						6,632,000	46,692	-	6,678,692
PURCHASES									
200000451	04/03/19	09/05/19	2.522%	155		300,000			300,000
200000452	04/03/19	10/04/19	2.552%	184		300,000			300,000
200000453	04/03/19	11/04/19	2.478%	215		300,000			300,000
200000459	04/30/19	11/22/19	2.513%	206		1,100,000			1,100,000
200000463	05/28/19	11/22/19	2.486%	178	2	600,000			600,000
200000464	05/28/19	12/04/19	2.486%	190	2	400,000			400,000
Total Purchases						3,000,000	-	-	3,000,000
ENDING INVESTMENTS:									
520890	02/21/17	02/21/20	1.250%	1095	91	250,000		779	250,779 a
1019937913	02/23/17	02/20/20	1.250%	1092	91	250,000		779	250,779 b
200000389	02/13/18	02/13/20	2.054%	730	91	500,000		2,560	502,560
200000402	04/12/18	04/12/20	2.189%	731	91	250,000		1,364	251,364
1861710	01/10/19	01/10/22	3.050%	1096	91	250,000		1,901	251,901 c
200000435	01/29/19	06/03/19	2.537%	125	91	500,000		3,163	503,163
200000432	01/17/19	06/20/19	2.558%	154	91	1,500,000		9,566	1,509,566
200000436	01/29/19	07/02/19	2.568%	154	91	500,000		3,201	503,201
200000437	01/29/19	07/24/19	2.600%	176	91	1,500,000		9,723	1,509,723
200000438	02/01/19	08/01/19	2.563%	181	91	750,000		4,792	754,792
200000439	02/01/19	08/26/19	2.581%	206	91	1,500,000		9,652	1,509,652
200000440	02/06/19	09/25/19	2.590%	231	91	1,600,000		10,332	1,610,332
200000451	04/03/19	09/05/19	2.522%	155	58	300,000		1,202	301,202
200000452	04/03/19	10/04/19	2.552%	184	58	300,000		1,217	301,217
200000442	02/25/19	10/25/19	2.615%	242	91	1,800,000		11,735	1,811,735
200000453	04/03/19	11/04/19	2.478%	215	58	300,000		1,181	301,181
200000459	04/30/19	11/22/19	2.513%	206	31	1,100,000		2,348	1,102,348
200000463	05/28/19	11/22/19	2.486%	178	2	600,000		82	600,082
200000464	05/28/19	12/04/19	2.486%	190	2	400,000		54	400,054
Total for End of Period for CD Investments						\$ 14,150,000	\$ -	\$ 75,633	\$ 14,225,633 \$ -
INVESTMENT POOL									
TexSTAR						\$ 25,058,005	\$ -	\$ -	\$ 25,058,005

a Texas Advantage Bank

b Texas Advantage CDARS (First National Bank of Michigan and Mutual of Omaha Bank)

ALVIN COMMUNITY COLLEGE FOUNDATION

Investment Schedule

Below is a list of Alvin Community College Foundation's investments for the period March 1, 2019 through May 31, 2019. All securities have been purchased according to the investment policy approved by the ACC Foundation Board of Directors at the February 17, 2015 board meeting.

BEGINNING INVESTMENTS 3/1/19	\$	2,937,546
Increases In Account		
Deposits		36,808
Sales Proceeds/Redemptions		-
Dividends		16,099
Interest		46
Capital Gains		-
Securities Purchased		16,099
Positive Change in value of priced securities		87,711
Decreases in Account		
Fees		(6,763)
Cash Withdrawals		-
Funds Used to Purchase Securities		(16,099)
Securities sold/redeemed		-
Negative Change in value of priced securities		<u>(73,447)</u>
ENDING INVESTMENTS 5/31/19	\$	<u>2,998,000</u>