Fiscal Analysis and Budget

FOR FISCAL YEAR

Beginning September 1, 2022
Ending August 31, 2023
FISCAL ANALYSIS

AND

BUDGET

For Fiscal Year
Beginning September 1, 2022
Ending August 31, 2023
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Alvin Community College completed the 2021-2022 year in excellent fiscal health which provides the base for the development of this 2022-2023 budget. According to the April 2022 Texas Higher Education Coordinating Board’s Financial Condition Analysis of Texas Public Community College Districts report, Alvin Community College’s Composite Financial Index is 7.3 which is well over the expected state standard of 2.0. In fact, ACC meets or exceeds all seven of the financial ratios which indicates “no financial stress”.

Source: Texas Higher Education Coordinating Board. (2022) Financial Condition Analysis of Texas Public Community College Districts. Austin, TX.

Good Stewardship of Public Resources

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

The table below provides the data for the past ten years of 2012-13 through 2021-2022 plus the approved budget with resultant 5-Months Reserve Target for 2022-23. In 2012-13 the College’s actual reserves were only 9.1% or less than one month of operations. As of 2021-22 the operating reserves increased to 39% or approximately 4.7 months.

Table 1. ACC 10-Year Budget History

<table>
<thead>
<tr>
<th>Budget Year</th>
<th>Total M &amp; O Budget</th>
<th>5-Months Reserve Target</th>
<th>Actual Reserve</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>$25,056,008</td>
<td>$10,423,299</td>
<td>$2,274,935</td>
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<tr>
<td>2013-14</td>
<td>$25,899,697</td>
<td>$10,774,274</td>
<td>$2,280,674</td>
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<td>2014-15</td>
<td>$27,376,798</td>
<td>$11,388,748</td>
<td>$2,677,797</td>
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<tr>
<td>2015-16</td>
<td>$28,156,575</td>
<td>$11,713,135</td>
<td>$2,845,546</td>
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<tr>
<td>2016-17</td>
<td>$29,148,215</td>
<td>$12,125,657</td>
<td>$4,255,783</td>
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<td>2017-18</td>
<td>$31,135,955</td>
<td>$12,952,557</td>
<td>$6,363,124</td>
</tr>
<tr>
<td>2018-19</td>
<td>$32,922,206</td>
<td>$13,695,638</td>
<td>$7,067,314</td>
</tr>
<tr>
<td>2019-20</td>
<td>$34,533,568</td>
<td>$14,365,964</td>
<td>$8,047,791</td>
</tr>
<tr>
<td>2020-21</td>
<td>$36,685,421</td>
<td>$15,261,135</td>
<td>$10,868,668</td>
</tr>
<tr>
<td>2021-22</td>
<td>$38,428,839</td>
<td>$15,986,397</td>
<td>$14,929,375</td>
</tr>
<tr>
<td>2022-23</td>
<td>$40,071,049</td>
<td>$16,829,841</td>
<td>TBD</td>
</tr>
</tbody>
</table>

Note: the availability of federal HEERF-I, II and III funds combined with decreased operational costs during years 2020-21 and 2021-22 made it possible for the significant increase in actual fund balance and closing the gap between targeted and actual.
The impact of the COVID pandemic remains a significant factor to be considered when developing the annual operating budget; however, ACC is now fully operational regarding available modalities for students to access courses. The census day headcount and resultant contact hour enrollment demonstrates the return of students to campus via the tables below.

Table 2. Fall 2022 Census Day Headcount

<table>
<thead>
<tr>
<th>Location</th>
<th>Fall 2021</th>
<th>Fall 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dual Enrollment</td>
<td>2,005</td>
<td>2,265</td>
<td>260</td>
</tr>
<tr>
<td>Hybrid &amp; Internet</td>
<td>2,044</td>
<td>1,756</td>
<td>-288</td>
</tr>
<tr>
<td>Main Campus</td>
<td>1,876</td>
<td>1,922</td>
<td>46</td>
</tr>
<tr>
<td>TDCJ</td>
<td>213</td>
<td>257</td>
<td>44</td>
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</table>

Table 3. Fall 2022 Census Day Contact Hours

<table>
<thead>
<tr>
<th>Location</th>
<th>Fall 2021</th>
<th>Fall 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dual Enrollment</td>
<td>201,520</td>
<td>219,808</td>
<td>18,288</td>
</tr>
<tr>
<td>Hybrid &amp; Internet</td>
<td>195,264</td>
<td>163,872</td>
<td>-31,392</td>
</tr>
<tr>
<td>Main Campus</td>
<td>280,512</td>
<td>308,544</td>
<td>28,032</td>
</tr>
<tr>
<td>TDCJ</td>
<td>21,216</td>
<td>38,784</td>
<td>17,568</td>
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</table>

Notable ACC Board of Regents Actions

The Alvin Community College Board of Regents continues to recognize the contributions of our employees and shares the commitment to student success. The Regents approved a modest salary increase for our full-time employees. As with last year, the Board approved a No New Revenue Tax Rate that decreases the total tax rate (per $100 of value) from the 2021 rate of $0.183211 to the 2022 rate of $0.164145.

The Regents also approved the updated strategic plan – The Path Ahead: Strategic Plan 2022-2025. Its four Strategic Goals will serve to guide the College’s budgeting over the next three years. The Goals are 1) Strengthen student success, 2) Cultivate a culture of inclusion, flexibility, innovation and resiliency, 3) Enhance ACC’s engagement with the community, and 4) Respond to growth in the region.

The Regents both individually and collectively are more engaged with the Community College Association of Texas Trustees. Regents have participated in CCATT conferences, committees, and strategy sessions. This engagement results in having a well-informed and knowledgeable board regarding state policy issues and fruitful relationships with other colleges.
Considerations to Keep in Mind

First, the single most significant strategic issue for ACC leadership is to stay involved with the work of the Texas Commission on Community College Finance as they produce the final report with recommendations to the state legislature. This will significantly inform the upcoming legislative session as the funding mechanism and priorities are addressed during the session. For example, if the recommendation to move from the current allocation model to an outcomes-based funding model are turned into law then Alvin Community College will be expected to revise not only currently used budgeting processes but also examine how we collect and utilize data. The impact on business processes will require serious review, revision, and attention to detail.

Second, we have established new baselines regarding contact hours and headcount but these are only single year of data. This is a continuous process of data collection, analysis and utilization whereby multiple data points will reveal the important trends. This same rigor in data collection and analysis will need to include a specific strategy to gather and analyze outcomes to establish their baselines.

Third, much has been completed over the past fiscal year to review, redesign, reassign, and maximize the effective use of our human resources. The Information Technology department has implemented a revised organizational design to streamline key service areas. The Human Resources department has reviewed and revised multiple positions and added one professional position to better equip the Human Resources department to serve employees. The Student Services division completed its reorganization with the primary goal of enhancing student success. Key positions were carefully assessed and either eliminated or redesigned to make better use of funds. The result is a net positive for both students and for the college budget. This vital function will continue into the future.

Finally, this 2022-23 Budget demonstrates that we are a public institution of higher education that manages its finances well with a careful eye on achieving our strategic goals. The budget is allocated with 63.95% for personnel, 35.7% for operational costs, and less than 1% for capital equipment.

Looking toward the Future

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

1. The development and implementation of the college’s first bachelor’s degree (BAS in Business Administration and Management) continues to progress through the development and approval processes (THECB and SACSCOC).
2. The identification of critical, short-term capital improvement projects and funding sources.
3. The exploration of a public-private partnership (P3) initiative to respond to growth in the ACC taxing district.
4. The development and implementation of an Entrepreneurial initiative to improve ACC’s workforce development services.
ALVIN COMMUNITY COLLEGE

2022-2023 Maintenance and Operations Budget

Office of Vice President, Administrative Services
Karl Stager CPA
October 10, 2022

STATE NEWS

The 2022-2023 proposed Maintenance and Operations Budget for Alvin Community College does not have a reduction in the State Appropriation as this is the second year of the biennium funded by the 87th Texas Legislative Session of 2021.

Health Insurance and Dental Insurance premiums did not increase for 2022-2023.

LOCAL NEWS

A Cyber Security Program of study was implemented in the Fall of 2022 as well as a Logistics, Materials, and Supply Chain Management program of study in the previous fiscal year. After two consecutive Fall semester (FA2020 and FA2021) declines in overall student count and contact hours, these same two indicators currently show a 3.9% increase for Fall 2022 compared to Fall 2021. Alvin Community College has continued to stay fully staffed during this pandemic to prepare for expected future increases in students.

The July 22, 2022 Certification of the 2022 Appraisal Roll Values from the Brazoria County Appraisal District shows that the Net Taxable Value has increased to $16,589,361,766 compared to $13,855,663,301 in August 2021 – a 20 percent increase. This 20% increase in value translates into a $1,843,203 or 7.76% increase in tax revenue after the Board adopted the No New Revenue Rate of .154314 as the Maintenance and Operations tax of the total tax rate of .164145.

Please see the Campus News section below for more detailed information about the local economy.

CAMPUS AREA NEWS

The economy of the local area shows the effects of coming out of the COVID-19 pandemic. The College Fall 2022 enrollment is up 3.9% in headcount and 3.9% in contact hours compared to 2021. The news below shows that ACC graduates are entering a strong job market. However, there are some signs of uncertainty possible later in 2023 due to the effects of rising interest rates used to slow inflation.

The following economic news comes from the Dallas Federal Reserve Bank, Houston Economic Indicators report dated 9/7/22:

https://www.dallasfed.org/research/indicators/hou/2022/hou2209.aspx

Houston Economic Indicators
Recent data indicate that Houston continues to add jobs at a blistering pace in 2022. While job growth is broad based, there are signs the housing market is loosening. The growth rate of home values is stabilizing at a high level rather than accelerating, existing-home sales have declined, the apartment vacancy rate is up and the number of single-family permits has softened. The data suggest Houston’s near-term outlook remains healthy despite the recent weakening in real estate.

Employment

Houston employment expanded 6.0 percent from December 2021 to July 2022, or by 109,647 jobs (Chart 1). Construction grew at the fastest pace, adding 21,501 jobs over that period and surpassing its pre-pandemic level in July. Specialty trade contractors (such as carpenters, electricians and plumbers) led the sector’s growth. Construction job gains nearly matched those in the much larger trade, transportation and utilities industry, which added 21,704.

Employment in leisure and hospitality—one of the industries most afflicted by COVID-19—rose to 342,365 in July and also surpassed its pre-pandemic level. That leaves Houston’s tiny information services sector (at 32,074 jobs) as the only service-providing industry to remain below its pre-pandemic level.

Chart 1
Employment by Sector

<table>
<thead>
<tr>
<th>Sector</th>
<th>Dec 2017 to July 2017</th>
<th>Dec 2021 to July 2022</th>
<th>June to July 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>50</td>
<td>82</td>
<td>133</td>
</tr>
<tr>
<td>Trade, transp &amp; utilities</td>
<td>38</td>
<td>78</td>
<td>133</td>
</tr>
<tr>
<td>Professional &amp; business svc</td>
<td>69</td>
<td>70</td>
<td>91</td>
</tr>
<tr>
<td>Government</td>
<td>-1</td>
<td>18</td>
<td>30</td>
</tr>
<tr>
<td>Education &amp; health services</td>
<td>93</td>
<td>23</td>
<td>33</td>
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<tr>
<td>Leisure &amp; hospitality</td>
<td>38</td>
<td>33</td>
<td>52</td>
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<tr>
<td>Construction</td>
<td>0</td>
<td>10</td>
<td>17.5</td>
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<tr>
<td>Manufacturing</td>
<td>86</td>
<td>8</td>
<td>95</td>
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<tr>
<td>Financial activities</td>
<td>0</td>
<td>1</td>
<td>6</td>
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<tr>
<td>Other services</td>
<td>27</td>
<td>9</td>
<td>15.4</td>
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<tr>
<td>Mining &amp; logging</td>
<td>1.0</td>
<td></td>
<td>3.4</td>
</tr>
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</table>

NOTE: The chart shows the annualized percent change in payroll jobs by sector. Numbers in parentheses represent the share of total employment and may not sum to 100 due to rounding.

Home Values Rise Year over Year in Second Quarter

The nominal purchase price of homes in Houston rose 13.6 percent in the second quarter of 2022 versus the same period a year ago, a relatively tepid pace compared with Texas as a whole, which saw a 20.5 percent increase (Chart 2). The U.S. logged 17.7 percent growth.

Including mortgage refinances, second quarter home values soared 17.6 percent year-over-year in Houston, 20.9 percent in the U.S. and a blistering 24.6 percent in Texas. The Austin metro area saw home values soar 31.4 percent.

Home Sales Drop, Inventories Climb

Sky-high prices and the aggressive rise of mortgage rates from 3.2 percent at the start of 2022 to 5.9 percent at the end of August have taken a toll on monthly existing-home sales. July 2022 seasonally adjusted home sales in Houston totaled 7,889, down from a record 10,787 in January (Chart 3).
Housing inventory available for sale in the metro rose from a low of 1.3 months of supply in February and March to 2.1 months in July. The improvement in supply was driven by both slower sales and a 54 percent increase in the number of homes listed over the four months ending in July—the biggest four-month increase in listings on record.

Historically, the market was considered balanced between buyers and sellers at about six months of supply, but technologies may have pushed that down to between four and five months. At 2.1 months of supply, the Houston market remains tight, favoring sellers and supporting prices.

Single-Family Permits Down but Still Elevated

New permits to build single-family housing units have eased in 2022 from 4,892 in March 2022 to 3,931 in July (Chart 4). This is still 14.3 percent above the high number of permits filed in the second half of 2019, prior to the pandemic. Permits for multifamily housing have soared to 2,623, the most since September 2014.
The high level of permits and construction backlogs imply healthy residential construction activity ahead despite slowdowns in the pace of demand from buyers.

**Apartment Vacancy Rates Rise as Industrial, Office Rates Fall**

The Houston apartment vacancy rate increased to 5 percent (occupancy rate of 95 percent) in second quarter 2022 (*Chart 5*). Even so, vacancy rates that low tend to support increases in the cost of renting an apartment. Year-over-year growth in apartment rental rates accelerated from -1.0 percent in March 2021 to a high of 13.4 percent in March 2022. However, the pace of growth slowed in the second quarter of 2022. In July, apartment rental rates were up 8.8 percent year over year.
Meanwhile, the industrial vacancy rate has continued to drop. The second quarter 2022 rate was 4.3 percent, its lowest level since the start of the pandemic. The decline in vacancies is occurring amid strong demand, particularly for warehouse space, and ongoing labor shortages and supply-chain challenges for building components like electrical panels.

Office vacancies fell slightly to 26.6 percent in second quarter 2022, comparable to vacancy rates in the early 1990s. The outlook for office space is highly uncertain as inventory ages, and the demand outlook remains uncertain due to the rise of work-from-home arrangements.
ALVIN COMMUNITY COLLEGE
PROJECTED REVENUES

Projected Revenues

Debt Service

Brazoria County Estimated Taxable Value
### ALVIN COMMUNITY COLLEGE
Projected Revenues
For Fiscal Year 2022-2023

<table>
<thead>
<tr>
<th></th>
<th>2022-2023</th>
<th></th>
<th></th>
<th>2021-2022</th>
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<th></th>
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<th>2020-21</th>
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<tr>
<td></td>
<td>AMOUNT</td>
<td>TOTAL</td>
<td></td>
<td>AMOUNT</td>
<td>TOTAL</td>
<td>DIFFERENCE</td>
<td></td>
<td>% Increase</td>
<td>Total</td>
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<td><strong>State Appropriations</strong></td>
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<td>Coordinating Board</td>
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<td>$ 7,587,622</td>
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<td>In-District</td>
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<tr>
<td>Out-of-District</td>
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<td>Out of State/Foreign</td>
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<td>358,270</td>
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<td>0.00%</td>
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<tr>
<td>Fees</td>
<td>1,297,548</td>
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<td>1,297,548</td>
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<td></td>
<td></td>
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<tr>
<td><strong>Total Tuition and Fees</strong></td>
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<td></td>
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<td>0.00%</td>
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<tr>
<td>Exemptions</td>
<td>(1,510,096)</td>
<td></td>
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<td>(1,510,096)</td>
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<td><strong>All Tuition and Fees Less Exemptions</strong></td>
<td>6,688,719</td>
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<td>6,688,719</td>
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<tr>
<td><strong>Miscellaneous Income</strong></td>
<td></td>
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<td>Interest on CDs</td>
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<td>75,000</td>
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<tr>
<td>Testing Fees</td>
<td>70,000</td>
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<td>75,000</td>
<td></td>
<td>(5,000)</td>
<td></td>
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<tr>
<td><strong>Total Miscellaneous Income</strong></td>
<td>195,000</td>
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<td>150,000</td>
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<td>45,000</td>
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<tr>
<td><strong>CARES Funds</strong></td>
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<td>245,993</td>
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<tr>
<td><strong>Audited Fund Balance</strong></td>
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<td>418,000</td>
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<tr>
<td><strong>M&amp;O Taxes</strong></td>
<td>25,599,706</td>
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<td></td>
<td>23,756,505</td>
<td></td>
<td>1,843,203</td>
<td></td>
<td>7.76%</td>
<td></td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>40,071,049</td>
<td></td>
<td></td>
<td>38,428,839</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td><strong>M &amp; O Budget</strong></td>
<td>40,071,049</td>
<td></td>
<td></td>
<td>38,428,839</td>
<td></td>
<td>1,642,210</td>
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<td>4.27%</td>
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<tr>
<td><strong>Difference</strong></td>
<td>-</td>
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<td>-</td>
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**Summary of Tax Rates**

<table>
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<tr>
<td>Maintenance</td>
<td>0.172848</td>
<td>0.163608</td>
<td>0.171802</td>
<td>0.171438</td>
<td>0.170579</td>
<td>0.171457</td>
<td>0.154314</td>
</tr>
<tr>
<td>Debt Service</td>
<td>0.018896</td>
<td>0.017142</td>
<td>0.015973</td>
<td>0.014424</td>
<td>0.012864</td>
<td>0.011754</td>
<td>0.009831</td>
</tr>
<tr>
<td>Total</td>
<td>0.191744</td>
<td>0.180750</td>
<td>0.187775</td>
<td>0.185862</td>
<td>0.183443</td>
<td>0.183211</td>
<td>0.184145</td>
</tr>
</tbody>
</table>
ALVIN COMMUNITY COLLEGE

DEBT SERVICE REQUIREMENT
FOR 2022-23

Debt Service Requirement, Fiscal Year 2022-23 $1,647,650

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.

Debt service requirement includes administrative charges of $5,000.
BRAZORIA COUNTY APPRAISAL DISTRICT
500 N CHENANGO ST
ANGLETION, TX 77515-4650
(979) 849-7792

ALVIN COMMUNITY COLLEGE
Ms. Kristin Bulanek
West Annex
451 N Velasco St
Angleton TX 77515-4442

CERTIFICATE OF
2022 ESTIMATED VALUE

The following is the 2022 ESTIMATE of value

Total ESTIMATED Net Taxable Value: $16,550,395.128

Please note that this is an ESTIMATED value only and is subject to additions, corrections, or deletions made during the appeal process. Certified values are likely to be less than estimated values.

This preliminary estimate is in compliance with Section 26.01 (e) of the Texas Tax Code and does not include any 2022 updates to value for personal property, industrial, utility, pipelines or minerals. A final estimate with all inclusions will be generated next month.

______________ 04/28/22
Marcel Pierel III, Chief Appraiser

Date
BRAZORIA COUNTY APPRAISAL DISTRICT

MEMBERS OF THE BOARD
Bobby Brown
Kristin Bulanek
Tommy King
Gail Robinson
George Sanders
Susan Spoor

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

CERTIFICATION OF THE 2022 APPRAISAL ROLL FOR

ALVIN COMMUNITY COLLEGE

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

The Brazoria County Appraisal Review Board meeting on July 22, 2022, duly approved the 2022 Appraisal Rolls for your entity for certification as follows:

<table>
<thead>
<tr>
<th>TAXABLE VALUE FOR 2022 APPRAISAL ROLL</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL TAXABLE VALUE</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ESTIMATED TAXABLE VALUE FOR THE 2022 SUPPLEMENTAL ROLL</th>
</tr>
</thead>
<tbody>
<tr>
<td>(properties still under protest)</td>
</tr>
<tr>
<td>B.C.A.D. APPRAISED VALUE</td>
</tr>
<tr>
<td>*VALUE CLAIMED BY OWNER</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SUMMARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>TAXABLE VALUE FOR 2022 APPRAISAL ROLL</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>*ESTIMATED TAXABLE VALUE FOR 2022 SUPPLEMENTAL ROLL</th>
</tr>
</thead>
<tbody>
<tr>
<td>NET TAXABLE VALUE</td>
</tr>
</tbody>
</table>

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

[Signature]
Marcel Pierel III, Chief Appraiser

Entity Tax Collector: Ms. Kristin Bulanek

July 22, 2022
### BRAZORIA County

#### 2022 CERTIFIED TOTALS

**JAL - ALVIN COMMUNITY COLLEGE**

**ARB Approved Totals**

<table>
<thead>
<tr>
<th>Land</th>
<th>Value</th>
<th>(+)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homesite</td>
<td>1,670,243,990</td>
<td></td>
</tr>
<tr>
<td>Non Homesite</td>
<td>1,361,839,315</td>
<td></td>
</tr>
<tr>
<td>Ag Market</td>
<td>857,965,793</td>
<td></td>
</tr>
<tr>
<td>Timber Market</td>
<td>887,900</td>
<td></td>
</tr>
<tr>
<td><strong>Total Land</strong></td>
<td><strong>4,090,936,988</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Improvement</th>
<th>Value</th>
<th>(+)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homesite</td>
<td>8,482,392,167</td>
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</tr>
<tr>
<td>Non Homesite</td>
<td>5,009,883,405</td>
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</tr>
<tr>
<td><strong>Total Improvements</strong></td>
<td><strong>13,492,275,572</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Non Real</th>
<th>Count</th>
<th>Value</th>
<th>(+)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Property</td>
<td>5,797</td>
<td>1,229,976,915</td>
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</tr>
<tr>
<td>Mineral Property</td>
<td>12,069</td>
<td>234,785,426</td>
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</tr>
<tr>
<td>Autos</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Non Real</strong></td>
<td><strong>1,464,762,341</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Market Value</td>
<td><strong>19,047,974,911</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ag</th>
<th>Non Exempt</th>
<th>Exempt</th>
<th>(-)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Productivity Market</td>
<td>858,853,893</td>
<td>0</td>
<td>837,579,629</td>
</tr>
<tr>
<td>Ag Use</td>
<td>21,269,774</td>
<td>0</td>
<td>18,210,395,282</td>
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<tr>
<td>Timber Use</td>
<td>4,280</td>
<td>0</td>
<td>704,929,289</td>
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<tr>
<td>Productivity Loss</td>
<td>837,579,629</td>
<td>0</td>
<td>17,505,465,963</td>
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<tr>
<td>Appraised Value</td>
<td></td>
<td></td>
<td>2,027,116,128</td>
</tr>
<tr>
<td>Homestead Cap</td>
<td></td>
<td></td>
<td>15,478,349,865</td>
</tr>
<tr>
<td>Assessed Value</td>
<td></td>
<td></td>
<td>15,478,349,865</td>
</tr>
<tr>
<td>Total Exemptions Amount</td>
<td></td>
<td></td>
<td>2,027,116,128</td>
</tr>
<tr>
<td>(Breakdown on Next Page)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Taxable</td>
<td></td>
<td></td>
<td>15,478,349,865</td>
</tr>
</tbody>
</table>

**APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)**

28,358,039.57 = 15,478,349,865 * (0.183211 / 100)

Certified Estimate of Market Value: 19,047,974,911
Certified Estimate of Taxable Value: 15,478,349,865

<table>
<thead>
<tr>
<th>TIF Zone Code</th>
<th>Tax Increment Loss</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007 TIF</td>
<td>1,455,731,892</td>
</tr>
</tbody>
</table>

Tax Increment Finance Value: 1,455,731,892
Tax Increment Finance Levy: 2,667,060.96
## Exemption Breakdown

<table>
<thead>
<tr>
<th>Exemption</th>
<th>Count</th>
<th>Local</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>AB</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>DP</td>
<td>559</td>
<td>35,878,473</td>
<td>0</td>
<td>35,878,473</td>
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<tr>
<td>DPS</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>DV1</td>
<td>173</td>
<td>0</td>
<td>1,326,787</td>
<td>1,326,787</td>
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<tr>
<td>DV1S</td>
<td>2</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>DV2</td>
<td>144</td>
<td>0</td>
<td>1,150,500</td>
<td>1,150,500</td>
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<tr>
<td>DV2S</td>
<td>6</td>
<td>0</td>
<td>41,250</td>
<td>41,250</td>
</tr>
<tr>
<td>DV3</td>
<td>214</td>
<td>0</td>
<td>2,056,000</td>
<td>2,056,000</td>
</tr>
<tr>
<td>DV3S</td>
<td>3</td>
<td>0</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>DV4</td>
<td>584</td>
<td>0</td>
<td>4,985,290</td>
<td>4,985,290</td>
</tr>
<tr>
<td>DV4S</td>
<td>25</td>
<td>0</td>
<td>180,000</td>
<td>180,000</td>
</tr>
<tr>
<td>DVHS</td>
<td>849</td>
<td>0</td>
<td>285,479,239</td>
<td>285,479,239</td>
</tr>
<tr>
<td>DVHSS</td>
<td>51</td>
<td>0</td>
<td>11,073,810</td>
<td>11,073,810</td>
</tr>
<tr>
<td>EX-XD</td>
<td>5</td>
<td>0</td>
<td>106,200</td>
<td>106,200</td>
</tr>
<tr>
<td>EX-XG</td>
<td>1</td>
<td>0</td>
<td>142,760</td>
<td>142,760</td>
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<tr>
<td>EX-XJ</td>
<td>2</td>
<td>0</td>
<td>4,349,450</td>
<td>4,349,450</td>
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<tr>
<td>EX-XL</td>
<td>2</td>
<td>0</td>
<td>211,840</td>
<td>211,840</td>
</tr>
<tr>
<td>EX-XN</td>
<td>328</td>
<td>0</td>
<td>65,007,840</td>
<td>65,007,840</td>
</tr>
<tr>
<td>EX-XU (Prorated)</td>
<td>1</td>
<td>0</td>
<td>871</td>
<td>871</td>
</tr>
<tr>
<td>EX-XV (Prorated)</td>
<td>1,643</td>
<td>0</td>
<td>993,294,950</td>
<td>993,294,950</td>
</tr>
<tr>
<td>EX-XV</td>
<td>16</td>
<td>0</td>
<td>1,551,964</td>
<td>1,551,964</td>
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<tr>
<td>EX366</td>
<td>2,753</td>
<td>0</td>
<td>651,995</td>
<td>651,995</td>
</tr>
<tr>
<td>FRSS</td>
<td>2</td>
<td>0</td>
<td>408,193</td>
<td>408,193</td>
</tr>
<tr>
<td>HS</td>
<td>28,196</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>OV85</td>
<td>7,186</td>
<td>476,673,522</td>
<td>0</td>
<td>476,673,522</td>
</tr>
<tr>
<td>OV65S</td>
<td>143</td>
<td>9,686,482</td>
<td>0</td>
<td>9,686,482</td>
</tr>
<tr>
<td>PC</td>
<td>18</td>
<td>131,184,000</td>
<td>0</td>
<td>131,184,000</td>
</tr>
<tr>
<td>SO</td>
<td>54</td>
<td>1,634,712</td>
<td>0</td>
<td>1,634,712</td>
</tr>
<tr>
<td>Totals</td>
<td>655,057,189</td>
<td>1,372,058,939</td>
<td>2,027,116,128</td>
<td></td>
</tr>
</tbody>
</table>
### BRAZORIA County

**2022 CERTIFIED TOTALS**  
**JAL - ALVIN COMMUNITY COLLEGE**  
Under ARB Review Totals

**Property Count:** 4,522

**As of Certification:** 7/21/2022 12:19:30PM

<table>
<thead>
<tr>
<th>Lnd</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homestead</td>
<td>195,374,019</td>
</tr>
<tr>
<td>Non Homestead</td>
<td>110,469,206</td>
</tr>
<tr>
<td>Market</td>
<td>52,144,059</td>
</tr>
<tr>
<td>Timber Market</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Lnd</strong></td>
<td>(*) 357,987,284</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Improvement</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homestead</td>
<td>876,252,736</td>
</tr>
<tr>
<td>Non Homestead</td>
<td>160,458,983</td>
</tr>
<tr>
<td><strong>Total Improvements</strong></td>
<td>(*) 1,036,711,719</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Real</th>
<th>Count</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Property</td>
<td>17</td>
<td>17,990,550</td>
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<tr>
<td>Mineral Property</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Autos</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Non Real</strong></td>
<td>(*) 17,990,550</td>
<td></td>
</tr>
<tr>
<td>Market Value</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Net Taxable</strong></td>
<td>= 1,207,621,631</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ag</th>
<th>Non Exempt</th>
<th>Exempt</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Productivity Market</td>
<td>52,144,059</td>
<td>0</td>
</tr>
<tr>
<td>Ag Use</td>
<td>1,022,870</td>
<td>0</td>
</tr>
<tr>
<td>Timber Use</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Productivity Loss</td>
<td>51,121,189</td>
<td>0</td>
</tr>
</tbody>
</table>

**APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)**  
2,212,495.67 = 1,207,621,631 * (0.183211 / 100)

<table>
<thead>
<tr>
<th>Till Zone Code</th>
<th>Tax Increment Loss</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007 TIF</td>
<td>125,960,959</td>
</tr>
</tbody>
</table>

**Certified Estimated Taxable Value:** 1,086,466,436

**Tax Increment Finance Value:** 125,960,959  
**Tax Increment Finance Levy:** 230,774.33
### 2022 CERTIFIED TOTALS

**JAL - ALVIN COMMUNITY COLLEGE**

**Property Count:** 4,522

**Under ARB Review Totals**

*As of Certification*

#### Exemption Breakdown

<table>
<thead>
<tr>
<th>Exemption</th>
<th>Count</th>
<th>Local</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>DP</td>
<td>34</td>
<td>2,450,171</td>
<td>0</td>
<td>2,450,171</td>
</tr>
<tr>
<td>DPS</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>DV1</td>
<td>19</td>
<td>0</td>
<td>151,000</td>
<td>151,000</td>
</tr>
<tr>
<td>DV2</td>
<td>8</td>
<td>0</td>
<td>69,000</td>
<td>69,000</td>
</tr>
<tr>
<td>DV3</td>
<td>20</td>
<td>0</td>
<td>216,000</td>
<td>216,000</td>
</tr>
<tr>
<td>DV4</td>
<td>39</td>
<td>0</td>
<td>456,000</td>
<td>456,000</td>
</tr>
<tr>
<td>DV1-S</td>
<td>5</td>
<td>0</td>
<td>1,022,190</td>
<td>1,022,190</td>
</tr>
<tr>
<td>EX-XV</td>
<td>1</td>
<td>0</td>
<td>4,929,710</td>
<td>4,929,710</td>
</tr>
<tr>
<td>HS</td>
<td>2,597</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>OV65</td>
<td>562</td>
<td>40,813,035</td>
<td>0</td>
<td>40,813,035</td>
</tr>
<tr>
<td>OV65S</td>
<td>7</td>
<td>525,000</td>
<td>0</td>
<td>525,000</td>
</tr>
<tr>
<td>SO</td>
<td>1</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
</tr>
</tbody>
</table>

**Totals**

<table>
<thead>
<tr>
<th>Local</th>
<th>State</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>43,789,706</td>
<td>6,843,900</td>
<td>50,633,606</td>
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</tbody>
</table>
### New Exemptions

<table>
<thead>
<tr>
<th>Exemption</th>
<th>Description</th>
<th>Count</th>
<th>2021 Market Value</th>
<th>Exemption Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EX-XN</td>
<td>11,252 Motor vehicles leased for personal use</td>
<td>3</td>
<td>$43,880</td>
<td></td>
</tr>
<tr>
<td>EX-XV</td>
<td>Other Exemptions (including public property, r)</td>
<td>88</td>
<td>$630,780</td>
<td></td>
</tr>
<tr>
<td>EX366</td>
<td>HB366 Exempt</td>
<td>1,006</td>
<td>$761,261</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>ABSOLUTE EXEMPTIONS VALUE LOSS</strong></td>
<td></td>
<td><strong>$1,636,921</strong></td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Exemption</th>
<th>Description</th>
<th>Count</th>
<th>Exemption Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>DP</td>
<td>Disability</td>
<td>15</td>
<td>$1,040,137</td>
</tr>
<tr>
<td>DV1</td>
<td>Disabled Veterans 10% - 29%</td>
<td>20</td>
<td>$128,000</td>
</tr>
<tr>
<td>DV2</td>
<td>Disabled Veterans 30% - 48%</td>
<td>18</td>
<td>$148,500</td>
</tr>
<tr>
<td>DV3</td>
<td>Disabled Veterans 50% - 69%</td>
<td>37</td>
<td>$378,000</td>
</tr>
<tr>
<td>DV4</td>
<td>Disabled Veterans 70% - 100%</td>
<td>89</td>
<td>$1,058,000</td>
</tr>
<tr>
<td>DVHS</td>
<td>Disabled Veteran Homestead</td>
<td>75</td>
<td>$241,112</td>
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<tr>
<td>HS</td>
<td>Homestead</td>
<td>2,165</td>
<td>$0</td>
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<tr>
<td>OV65</td>
<td>Over 65</td>
<td>627</td>
<td>$413,155</td>
</tr>
<tr>
<td>OV65S</td>
<td>OV65 Surviving Spouse</td>
<td>23</td>
<td>$1,811,988</td>
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<tr>
<td></td>
<td><strong>PARTIAL EXEMPTIONS VALUE LOSS</strong></td>
<td>3,069</td>
<td><strong>$68,724,724</strong></td>
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<td></td>
<td><strong>NEW EXEMPTIONS VALUE LOSS</strong></td>
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### Increased Exemptions

<table>
<thead>
<tr>
<th>Exemption</th>
<th>Description</th>
<th>Count</th>
<th>Increased Exemption Amount</th>
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<tbody>
<tr>
<td></td>
<td><strong>INCREASED EXEMPTIONS VALUE LOSS</strong></td>
<td></td>
<td><strong>$68,724,724</strong></td>
</tr>
</tbody>
</table>

### New Ag / Timber Exemptions

- **2021 Market Value**: $3,804,653
- **2022 Ag/Timber Use**: $61,290

**NEW AG / TIMBER VALUE LOSS**: $3,743,363

### New Annexations

### New Deannexations

### Average Homestead Value

- **Category A and E**

<table>
<thead>
<tr>
<th>Count of HS Residences</th>
<th>Average Market</th>
<th>Average HS Exemption</th>
<th>Average Taxable</th>
</tr>
</thead>
<tbody>
<tr>
<td>29,694</td>
<td>$304,187</td>
<td>$27,121</td>
<td>$277,066</td>
</tr>
<tr>
<td><strong>Category A Only</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Count of HS Residences</th>
<th>Average Market</th>
<th>Average HS Exemption</th>
<th>Average Taxable</th>
</tr>
</thead>
<tbody>
<tr>
<td>28,822</td>
<td>$304,896</td>
<td>$27,017</td>
<td>$277,879</td>
</tr>
<tr>
<td>Count of Protested Properties</td>
<td>Total Market Value</td>
<td>Total Value Used</td>
<td></td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-------------------</td>
<td>------------------</td>
<td></td>
</tr>
<tr>
<td>4,522</td>
<td>$1,412,689,553.00</td>
<td>$978,651,574</td>
<td></td>
</tr>
</tbody>
</table>
# 2022 Tax Rate Calculation Worksheet

**Taxing Units Other Than School Districts or Water Districts**

**ALVIN COMMUNITY COLLEGE DISTRICT**

**Taxing Unit Name**
3110 Mustang Road, Alvin, TX 77511

**Taxing Unit's Address, City, State, ZIP Code**

**Phone (area code and number)**
281-756-3500

**www.alvincollege.edu**

**Taxing Unit’s Website Address**

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**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers the appraising rolls to the taxing unit. The certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements or Comptroller Form 50-884 Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate Developing Districts or Comptroller Form 50-860 Developed Water District Voter-Approval Tax Rate Worksheet.

The Comptroller’s office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

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## SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

### Line 1: 2021 Total Taxable Value

<table>
<thead>
<tr>
<th>2021 total taxable value. Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.256(e) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 12).</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,835,021,642</td>
</tr>
</tbody>
</table>

### Line 2: 2021 Tax Ceilings

<table>
<thead>
<tr>
<th>2021 tax ceilings. Counties, cities, and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step.</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
</tr>
</tbody>
</table>

### Line 3: Preliminary 2021 Adjusted Taxable Value

<table>
<thead>
<tr>
<th>Preliminary 2021 adjusted taxable value. Subtract Line 2 from Line 1.</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,835,021,642</td>
</tr>
</tbody>
</table>

### Line 4: 2021 Total Adopted Tax Rate

<table>
<thead>
<tr>
<th>2021 adopted tax rate. Subtract Line 2 from Line 1.</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.1832117165100</td>
</tr>
</tbody>
</table>

### Line 5: 2021 Taxable Value Lost Because Court Appeals of ARB Decisions Reduced 2021 Appraised Value

<table>
<thead>
<tr>
<th>2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Original 2021 ARB values:</td>
</tr>
<tr>
<td>B. 2021 values resulting from final court decisions:</td>
</tr>
<tr>
<td>C. 2021 value loss. Subtract B from A:</td>
</tr>
<tr>
<td>$48,061,520</td>
</tr>
<tr>
<td>$46,040,273</td>
</tr>
<tr>
<td>$2,021,247</td>
</tr>
</tbody>
</table>

### Line 6: 2021 Taxable Value Subject to an Appeal under Chapter 42, as of July 25

<table>
<thead>
<tr>
<th>2021 taxable value subject to an appeal under Chapter 42, as of July 25.</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. 2021 ARB certified value:</td>
</tr>
<tr>
<td>B. 2021 disputed value:</td>
</tr>
<tr>
<td>C. 2021 undisputed value. Subtract B from A:</td>
</tr>
<tr>
<td>$0</td>
</tr>
<tr>
<td>$0</td>
</tr>
<tr>
<td>$0</td>
</tr>
</tbody>
</table>

### Line 7: 2021 Chapter 42 Related Adjusted Values

<table>
<thead>
<tr>
<th>2021 Chapter 42 related adjusted values. Add Line 5C and Line 6C.</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,021,247</td>
</tr>
</tbody>
</table>

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1. Tax Code § 25.012(14)
2. Tax Code § 25.012(14)
3. Tax Code § 25.012(14)
4. Tax Code § 25.012(14)

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For additional copies, visit [comptroller.texas.gov/taxes/property-tax](comptroller.texas.gov/taxes/property-tax)
<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount/Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.</td>
<td>2021 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.</td>
<td>$ 15,537,842,868</td>
</tr>
<tr>
<td>9.</td>
<td>2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory.</td>
<td>$ 0</td>
</tr>
<tr>
<td>10.</td>
<td>2021 taxable value lost because property first qualified for an exemption in 2022. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2021 market value: 1,635,921  B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value: 67,088,803.  C. Value loss. Add A and B. 4 $ 68,724,724</td>
<td></td>
</tr>
<tr>
<td>11.</td>
<td>2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021. A. 2021 market value: 3,804,653  B. 2022 productivity or special appraisal value: 61,290.  C. Value loss. Subtract B from A. 3,743,363</td>
<td></td>
</tr>
<tr>
<td>12.</td>
<td>Total adjustments for lost value. Add Lines 9, 10C and 11C.</td>
<td>$ 72,468,087</td>
</tr>
<tr>
<td>13.</td>
<td>2021 captured value of property in a TIF. Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. 4 If the taxing unit has no captured appraised value in line 11B, enter 0.</td>
<td>$ 0</td>
</tr>
<tr>
<td>15.</td>
<td>Adjusted 2021 total levy. Multiply Line 4 by Line 14 and divide by $100.</td>
<td>$ 25,219,864</td>
</tr>
<tr>
<td>16.</td>
<td>Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. 9</td>
<td>$ 55,540</td>
</tr>
<tr>
<td>18.</td>
<td>Total 2022 taxable value on the 2022 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. 17 A. Certified values: 15,478,349,865  B. Counties: Include railroad rolling stock values certified by the Comptroller's office.  C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: 0  D. Tax increment financing: Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. 11</td>
<td>$ 15,478,349,865</td>
</tr>
</tbody>
</table>

1 Inv. Tax Code § 26.012(f)(1)
2 Inv. Tax Code § 26.012(f)(5)
3 Inv. Tax Code § 26.012(f)(5)
4 Inv. Tax Code § 26.020(b)
5 Inv. Tax Code § 26.012(f)(3)
6 Inv. Tax Code § 26.012(f)(3)
7 Inv. Tax Code § 26.012(f)(3)
8 Inv. Tax Code § 26.012(f)(3)
9 Inv. Tax Code § 26.012(f)(3)
10 Inv. Tax Code § 26.012(f)(3)
11 Inv. Tax Code § 26.012(f)(3)
12 Inv. Tax Code § 26.012(f)(3)
13 Inv. Tax Code § 26.012(f)(3)
14 Inv. Tax Code § 26.012(f)(3)
15 Inv. Tax Code § 26.012(f)(3)
16 Inv. Tax Code § 26.012(f)(3)
17 Inv. Tax Code § 26.012(f)(3)
<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount/Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>19.</td>
<td>Total value of properties under protest or not included on certified appraisal roll.</td>
<td>1,111,011,901</td>
</tr>
<tr>
<td>A.</td>
<td>2022 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.</td>
<td>$ 1,111,011,901</td>
</tr>
<tr>
<td>B.</td>
<td>2022 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.</td>
<td>$ 0</td>
</tr>
<tr>
<td>C.</td>
<td>Total value under protest or not certified. Add A and B.</td>
<td>1,111,011,901</td>
</tr>
<tr>
<td>20.</td>
<td>2022 tax ceilings. Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step.</td>
<td>$ 0</td>
</tr>
<tr>
<td>22.</td>
<td>Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021. Include both real and personal property. Enter the 2022 value of property in territory annexed.</td>
<td>$ 0</td>
</tr>
<tr>
<td>23.</td>
<td>Total 2022 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022.</td>
<td>1,199,906,069</td>
</tr>
<tr>
<td>24.</td>
<td>Total adjustments to the 2022 taxable value. Add Lines 22 and 23.</td>
<td>1,199,906,069</td>
</tr>
<tr>
<td>26.</td>
<td>2022 NNR tax rate. Divide Line 17 by Line 25 and multiply by $100.</td>
<td>0.164145, $100</td>
</tr>
<tr>
<td>27.</td>
<td>COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate.</td>
<td>$100</td>
</tr>
</tbody>
</table>

**SECTION 2: Voter-Approval Tax Rate**

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.

2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount/Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>28.</td>
<td>2021 M&amp;O tax rate. Enter the 2021 M&amp;O tax rate.</td>
<td>$ 0.171457, $100</td>
</tr>
<tr>
<td>29.</td>
<td>2021 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet.</td>
<td>$ 13,837,842,889</td>
</tr>
</tbody>
</table>

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3 Tex TaxCode § 26.016(1) and (8)
4 Tex TaxCode § 26.016(5)
5 Tex TaxCode § 26.016(2)
6 Tex TaxCode § 26.012(36)
7 Tex TaxCode § 26.013(35)
8 Tex TaxCode § 26.011(7)
9 Tex TaxCode § 26.041(7)
10 Tex TaxCode § 26.041(1)
<table>
<thead>
<tr>
<th>Line</th>
<th>Voter-Approval Tax Rate Worksheet</th>
<th>Amount/Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>30.</td>
<td><strong>Total 2021 M&amp;O levy, Multiply Line 28 by Line 29 and divide by $100</strong></td>
<td><strong>$ 23,726.121</strong></td>
</tr>
<tr>
<td>31.</td>
<td><strong>Adjusted 2021 levy for calculating NNR M&amp;O rate.</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>A. M&amp;O taxes refunded for years preceding tax year 2021.</strong> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021.**</td>
<td><strong>+$ 51,964</strong></td>
</tr>
<tr>
<td></td>
<td><strong>B. 2021 taxes in TIP. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 180, enter 0.</strong></td>
<td><strong>-$ 0</strong></td>
</tr>
<tr>
<td></td>
<td><strong>C. 2021 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12 month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.</strong></td>
<td><strong>+$ 51,964</strong></td>
</tr>
<tr>
<td></td>
<td><strong>D. 2021 M&amp;O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.</strong></td>
<td><strong>-$ 0</strong></td>
</tr>
<tr>
<td></td>
<td><strong>E. Add Line 30 to 31D.</strong></td>
<td><strong>$ 23,778.085</strong></td>
</tr>
<tr>
<td>32.</td>
<td><strong>Adjusted 2022 taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet.</strong></td>
<td><strong>$ 15,398,455.897</strong></td>
</tr>
<tr>
<td>33.</td>
<td><strong>2022 NNR M&amp;O rate (unadjusted). Divide Line 31E by Line 32 and multiply by $100.</strong></td>
<td><strong>$ 0.104418</strong></td>
</tr>
<tr>
<td>34.</td>
<td><strong>Rate adjustment for state criminal justice mandate.</strong>&lt;sup&gt;1&lt;/sup&gt;</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>A. 2022 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.</strong></td>
<td><strong>-$ 0</strong></td>
</tr>
<tr>
<td></td>
<td><strong>B. 2021 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.</strong></td>
<td><strong>-$ 0</strong></td>
</tr>
<tr>
<td></td>
<td><strong>C. Subtract B from A and divide by Line 32 and multiply by $100.</strong></td>
<td><strong>0/$100</strong></td>
</tr>
<tr>
<td></td>
<td><strong>D. Enter the rate calculated in C. If not applicable, enter 0.</strong></td>
<td><strong>0/$100</strong></td>
</tr>
<tr>
<td>35.</td>
<td><strong>Rate adjustment for indigent health care expenditures.</strong>&lt;sup&gt;2&lt;/sup&gt;</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>A. 2022 Indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose.</strong></td>
<td><strong>-$ 0</strong></td>
</tr>
<tr>
<td></td>
<td><strong>B. 2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</strong></td>
<td><strong>-$ 0</strong></td>
</tr>
<tr>
<td></td>
<td><strong>C. Subtract B from A and divide by Line 32 and multiply by $100.</strong></td>
<td><strong>0/$100</strong></td>
</tr>
<tr>
<td></td>
<td><strong>D. Enter the rate calculated in C. If not applicable, enter 0.</strong></td>
<td><strong>0/$100</strong></td>
</tr>
</tbody>
</table>

<sup>1</sup> Reserved for expansion
<sup>2</sup> Sec. Tax Code § 31.044
<sup>3</sup> Sec. Tax Code § 31.041
## 2022 Tax Rate Calculation Worksheet - Taxing Units Other Than School Districts or Water Districts

<table>
<thead>
<tr>
<th>Line</th>
<th>Voter-Approval Tax Rate Worksheet</th>
<th>Amount/Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>35.</td>
<td>Rate adjustment for county indigent defense compensation. <strong>(a)</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>A. 2022 Indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose.</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td>B. 2021 Indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td>C. Subtract B from A and divide by Line 32 and multiply by $100.</td>
<td>$ 0 $100</td>
</tr>
<tr>
<td></td>
<td>D. Multiply B by 0.05 and divide by Line 32 and multiply by $100.</td>
<td>$ 0 $100</td>
</tr>
<tr>
<td></td>
<td>E. Enter the lesser of C and D. If not applicable, enter 0.</td>
<td></td>
</tr>
<tr>
<td>36.</td>
<td>Rate adjustment for county hospital expenditures. <strong>(a)</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>A. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022.</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td>B. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td>C. Subtract B from A and divide by Line 32 and multiply by $100.</td>
<td>$ 0 $100</td>
</tr>
<tr>
<td></td>
<td>D. Multiply B by 0.08 and divide by Line 32 and multiply by $100.</td>
<td>$ 0 $100</td>
</tr>
<tr>
<td></td>
<td>E. Enter the lesser of C and D. If applicable, If not applicable, enter 0.</td>
<td>$ 0 $100</td>
</tr>
<tr>
<td>37.</td>
<td>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>A. Amount appropriated for public safety in 2021. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td>B. Expenditures for public safety in 2021. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td>C. Subtract B from A and divide by Line 32 and multiply by $100.</td>
<td>$ 0 $100</td>
</tr>
<tr>
<td></td>
<td>D. Enter the rate calculated in C. If not applicable, enter 0.</td>
<td>$ 0 $100</td>
</tr>
<tr>
<td>38.</td>
<td>Adjusted 2022 NNR M&amp;O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</td>
<td>$ 0.154418 $100</td>
</tr>
<tr>
<td>39.</td>
<td>Adjustment for 2021 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>A. Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</td>
<td>$ 0</td>
</tr>
<tr>
<td></td>
<td>B. Divide Line 40A by Line 32 and multiply by $100.</td>
<td>$ 0 $100</td>
</tr>
<tr>
<td></td>
<td>C. Add Line 40B to Line 39.</td>
<td>$ 0.154418 $100</td>
</tr>
<tr>
<td>40.</td>
<td>2022 voter-approval M&amp;O rate. Enter the rate as calculated by the appropriate scenario below.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</td>
<td>$ 0.165771 $100</td>
</tr>
<tr>
<td></td>
<td>- or -</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</td>
<td>$ 0.166771 $100</td>
</tr>
</tbody>
</table>

**(a)** Tex. Tax Code § 26.0443

**(b)** Tex. Tax Code § 26.0448
### 2022 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

#### Form 50-856

<table>
<thead>
<tr>
<th>Line</th>
<th>Voter-Approval Tax Rate Worksheet</th>
<th>Amount/Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>D41</td>
<td><strong>Disaster Line 41 (D41): 2022 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</strong> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</td>
<td>$ 0 / 100</td>
</tr>
</tbody>
</table>

#### 42. Total 2022 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:
- (1) are paid by property taxes,
- (2) are secured by property taxes,
- (3) are scheduled for payment over a period longer than one year, and
- (4) are not classified in the taxing unit's budget as M&O expenses.

**A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.**

- Enter debt amount .................................................. $ 1,647,650
- Subtract unencumbered fund amount used to reduce total debt .................................................. $ 0
- Subtract certified amount spent from sales tax to reduce debt (enter zero if none) ....................... $ 0
- Subtract amount paid from other resources .................................................................................. $ 0

**E. Adjusted debt. Subtract B, C and D from A.**

- $ 1,647,650

#### 43. Certified 2021 excess debt collections. Enter the amount certified by the collector.

- $ 0

#### 44. Adjusted 2022 debt. Subtract Line 43 from Line 42E.

- $ 1,647,650

#### 45. 2022 anticipated collection rate.

- **A. Enter the 2022 anticipated collection rate certified by the collector.**

- **B. Enter the 2021 actual collection rate.**

- **C. Enter the 2020 actual collection rate.**

- **D. Enter the 2019 actual collection rate.**

**E. If the anticipated collection rate in A is lower than actual collection rates in B, C, and D, enter the lowest collection rate from B, C, and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.**

- 101.02%

#### 46. 2022 debt adjusted for collections. Divide Line 44 by Line 45E.

- $ 1,631,043

#### 47. 2022 total taxable value. Enter the amount on line 21 of the No-New-Revenue Tax Rate Worksheet.

- $ 16,589,361,766

#### 48. 2022 debt rate. Divide Line 46 by Line 47 and multiply by $100.

- 0.009831 / $100

#### 49. 2022 voter-approval tax rate. Add Lines 41 and 48.

- 0.176602 / $100

**D49. Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.

- $ / $100

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For additional copies, visit: comptroller.texas.gov/taxes/property-tax

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[iii] Tex. Tax Code § 26.012(1)(A) and 26.04(6)

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26
### SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue. This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

<table>
<thead>
<tr>
<th>Line</th>
<th>Additional Sales and Use Tax Worksheet</th>
<th>Amount/Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>51.</td>
<td><strong>Taxable Sales.</strong> For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller’s estimate of taxable sales for the previous four quarters. <strong>Retirement of taxing units that adopted the sales tax before November 2021, enter 0.</strong></td>
<td></td>
</tr>
<tr>
<td>52.</td>
<td><strong>Estimated sales tax revenue.</strong> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. Taxing units that adopted the sales tax before November 2021, enter 0.</td>
<td></td>
</tr>
<tr>
<td>53.</td>
<td><strong>2022 total taxable value.</strong> Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.</td>
<td></td>
</tr>
<tr>
<td>54.</td>
<td><strong>Sales tax adjustment rate.</strong> Divide Line 52 by Line 53 and multiply by $100.</td>
<td></td>
</tr>
<tr>
<td>55.</td>
<td><strong>2022 NNR tax rate, unadjusted for sales tax.</strong> Enter the rate from Line 26 or 27, as applicable, on the No-New-Revenue Tax Rate Worksheet.</td>
<td></td>
</tr>
<tr>
<td>56.</td>
<td><strong>2022 NNR tax rate, adjusted for sales tax.</strong> Enter the rate from Line 26 or 27, as applicable, on the No-New-Revenue Tax Rate Worksheet.</td>
<td></td>
</tr>
<tr>
<td>57.</td>
<td><strong>2022 voter-approval tax rate, unadjusted for sales tax.</strong> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the Voter-Approval Tax Rate Worksheet.</td>
<td></td>
</tr>
<tr>
<td>58.</td>
<td><strong>2022 voter-approval tax rate, adjusted for sales tax.</strong> Subtract Line 54 from Line 57.</td>
<td></td>
</tr>
</tbody>
</table>

### SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may rate its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit’s expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

<table>
<thead>
<tr>
<th>Line</th>
<th>Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet</th>
<th>Amount/Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>59.</td>
<td><strong>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</strong> Enter the amount certified in the determination letter from TCEQ. <strong>The taxing unit shall provide its tax assessor-collector with a copy of the letter.</strong></td>
<td></td>
</tr>
<tr>
<td>60.</td>
<td><strong>2022 total taxable value.</strong> Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.</td>
<td></td>
</tr>
<tr>
<td>61.</td>
<td><strong>Additional rate for pollution control.</strong> Divide Line 59 by Line 60 and multiply by $100.</td>
<td></td>
</tr>
<tr>
<td>62.</td>
<td><strong>2022 voter-approval tax rate, adjusted for pollution control.</strong> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).</td>
<td></td>
</tr>
</tbody>
</table>

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For additional copies, visit: comptroller.texas.gov/taxes/property-tax
SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years. In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.

<table>
<thead>
<tr>
<th>Line</th>
<th>Unused Increment Rate Worksheet</th>
<th>Amount/Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>63.</td>
<td>2021 unused increment rate. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.</td>
<td>$ 0.005802 /$100</td>
</tr>
<tr>
<td>64.</td>
<td>2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.</td>
<td>$ 0 /$100</td>
</tr>
<tr>
<td>65.</td>
<td>2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.</td>
<td>$ 0 /$100</td>
</tr>
<tr>
<td>66.</td>
<td>2022 unused Increment Rate. Add Lines 63, 64 and 65.</td>
<td>$ 0 /$100</td>
</tr>
<tr>
<td>67.</td>
<td>2022 voter-approval tax rate, adjusted for unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).</td>
<td>$ 0.178602 /$100</td>
</tr>
</tbody>
</table>

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.

<table>
<thead>
<tr>
<th>Line</th>
<th>De Minimis Rate Worksheet</th>
<th>Amount/Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>68.</td>
<td>Adjusted 2022 NNR MBO tax rate. Enter the rate from Line 39 of the Voter-Approval Tax Rate Worksheet</td>
<td>$ 0.154418 /$100</td>
</tr>
<tr>
<td>69.</td>
<td>2022 total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet.</td>
<td>$ 16,588,361,768</td>
</tr>
<tr>
<td>70.</td>
<td>Rate necessary to impose $500,000 in taxes. Divide $500,000 by Line 69 and multiply by $100.</td>
<td>$ 0.003015 /$100</td>
</tr>
<tr>
<td>71.</td>
<td>2022 debt rate. Enter the rate from Line 48 of the Voter-Approval Tax Rate Worksheet.</td>
<td>$ 0.009321 /$100</td>
</tr>
<tr>
<td>72.</td>
<td>De minimis rate. Add Lines 68, 70 and 71.</td>
<td>$ 0 /$100</td>
</tr>
</tbody>
</table>

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

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34 Tex. Tax Code § 26.013(a)
35 Tex. Tax Code § 26.013(c)
36 Tex. Tax Code § 26.013(c)(4) and (5)
37 Tex. Local Gov't Code § 120.002(11) effective Jan 1, 2022
39 Tex. Tax Code § 26.013(b-8)
41 Tex. Tax Code § 26.042(b)(3)
42 Tex. Tax Code § 26.042(b)
This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

<table>
<thead>
<tr>
<th>Line</th>
<th>Emergency Revenue Rate Worksheet</th>
<th>Amount/Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>73.</td>
<td>2021 adopted tax rate. Enter the rate in Line 4 of the No New Revenue Tax Rate Worksheet.</td>
<td>$ 0.183211/$100</td>
</tr>
<tr>
<td>74.</td>
<td>Adjusted 2021 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate Adjusted Voter-Approval Rate for Taxing Units in Disaster Area Calculation Worksheet to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. Enter the final adjusted 2021 voter-approval tax rate from the worksheet.</td>
<td>$ 0.183211/$100</td>
</tr>
<tr>
<td>75.</td>
<td>Increase in 2021 tax rate due to disaster. Subtract Line 74 from Line 73.</td>
<td>$ 0.183211/$100</td>
</tr>
<tr>
<td>76.</td>
<td>Adjusted 2021 taxable value. Enter the amount in Line 14 of the No New Revenue Tax Rate Worksheet.</td>
<td>$ 13,765,474.802</td>
</tr>
<tr>
<td>77.</td>
<td>Emergency revenue. Multiply Line 75 by Line 76 and divide by $100.</td>
<td>$ 25,219.64</td>
</tr>
<tr>
<td>78.</td>
<td>Adjusted 2022 taxable value. Enter the amount in Line 25 of the No New Revenue Tax Rate Worksheet.</td>
<td>$ 15,398,455.697</td>
</tr>
<tr>
<td>79.</td>
<td>Emergency revenue rate. Divide Line 77 by Line 78 and multiply by $100.</td>
<td>$ 0.176602/$100</td>
</tr>
<tr>
<td>80.</td>
<td>2022 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line 049 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).</td>
<td>$ 0.176602/$100</td>
</tr>
</tbody>
</table>

**SECTION B: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate. $0.164145/$100
- Voter-approval tax rate. $0.176602/$100
- De minimis rate. $0.05/$100

**SECTION 9: Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code. 

**KRISTIN BULANEK**
Printed Name of Taxing Unit Representative

**Kristin Bulanek**
Sign here

Date: 2022.08.04 16:09:02 -05'00'

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Page 9
ALVIN COMMUNITY COLLEGE

CHANGES IN

MAINTENANCE & OPERATIONS

BUDGET

2022 – 2023
## ALVIN COMMUNITY COLLEGE

### Changes in Maintenance and Operations Budget

#### 2021-22 to 2022-23

<table>
<thead>
<tr>
<th>Type of Expenses</th>
<th>Detail Line Items</th>
<th>Summary Line Items</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Fiscal Year 2021-22</td>
<td>38,428,839</td>
<td>38,428,839</td>
<td></td>
</tr>
<tr>
<td>Adjustments for Salary changes during the year</td>
<td>192,720</td>
<td>192,720</td>
<td>Bring Salaries up to date</td>
</tr>
<tr>
<td>Longevity/Hazard Duty Pay</td>
<td>10,676</td>
<td>10,676</td>
<td>Tier level changes to longevity and hazard duty pay</td>
</tr>
<tr>
<td>Increase Student Salary From $7.25 to $10.00</td>
<td>69,370</td>
<td>69,370</td>
<td>Board Approved Salary Increase</td>
</tr>
<tr>
<td>President</td>
<td></td>
<td>31,783</td>
<td>Decrease in Office Supplies and Computer Software. Increased In Contract Services (Association Fees). Bring Travel back to Pre-Covid Amount.</td>
</tr>
<tr>
<td>Governance</td>
<td>18,700</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Institutional Admin</td>
<td>13,083</td>
<td></td>
<td>Increase in Travel ($13,333). Decrease in Supplies ($250)</td>
</tr>
<tr>
<td><strong>VP Administrative Services</strong></td>
<td></td>
<td>550,859</td>
<td></td>
</tr>
<tr>
<td>Fin/Admn Services</td>
<td>650</td>
<td></td>
<td>Adjust travel and supplies to reflect cost of living increase</td>
</tr>
<tr>
<td>Purchasing</td>
<td></td>
<td></td>
<td>Increase in Travel ($2,000), Decrease in Advertising ($2,000)</td>
</tr>
<tr>
<td>Fiscal Affairs</td>
<td>20,965</td>
<td></td>
<td>Decrease in Supplies ($4,000). Increase in Computer software ($16,798), and Contract Services ($7,500).</td>
</tr>
<tr>
<td>Physical Plant</td>
<td>5,333</td>
<td></td>
<td>Increase in Travel ($1,333), Supplies ($900), Computer Software ($2,500) and Contract Services ($600)</td>
</tr>
<tr>
<td>Building Maintenance</td>
<td>11,762</td>
<td></td>
<td>Increase in Travel ($3,375), Equip Maint ($1,500) and Contract Services ($6,750)</td>
</tr>
<tr>
<td>Custodial Services</td>
<td>7,850</td>
<td></td>
<td>Increase in Supplies ($7,250) and Contract services ($600)</td>
</tr>
<tr>
<td>Environmental</td>
<td>23,958</td>
<td></td>
<td>Increase in Travel ($333), Supplies ($12,000), Equip Maint ($1,125) and contract services ($10,500)</td>
</tr>
<tr>
<td>Grounds Maint</td>
<td>3,845</td>
<td></td>
<td>Increase in Travel ($500), Supplies ($2,100) and Contract Services ($1,245)</td>
</tr>
<tr>
<td>Transportation</td>
<td>19,000</td>
<td></td>
<td>Increase in Supplies ($6,000), Equip Maint ($5,000), Contract Services ($5,000) and Fuel ($5,000).</td>
</tr>
<tr>
<td>Utilities</td>
<td>171,820</td>
<td></td>
<td>Increase in Contract Services ($720), Electricity ($97,560), Gas ($50,000), and Water/Sewer/Trash ($33,400).</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Increase in shredding ($1,000), Auditing Fees ($21,760), Tax collection Fees ($50,000), Inst/Insurance ($200,000), Contingency/Inst/reserve ($5,556), and Institutional Scholarships ($9,600).</td>
</tr>
<tr>
<td>General Institutional Fin &amp; Adm</td>
<td>343,516</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>(37,640)</td>
<td></td>
<td>Change in benefits (including TRS increase)</td>
</tr>
<tr>
<td><strong>VP Information Technology</strong></td>
<td></td>
<td>97,000</td>
<td></td>
</tr>
<tr>
<td>Information Technology</td>
<td>9,250</td>
<td></td>
<td>Increase in Computer Hardware ($10,000), Contract Services-IT ($25,307), Computer Software ($60,566), Decrease in Contract Services ($86,563).</td>
</tr>
<tr>
<td>IT Cyber Security</td>
<td>67,750</td>
<td></td>
<td>Increase in Contract Services ($615,000), Decrease in Computer Hardware ($8,000), Contract Services ($29,750), Computer software ($9,300).</td>
</tr>
<tr>
<td>General Institutional/IT</td>
<td>20,000</td>
<td></td>
<td>Added Supplies (20,000).</td>
</tr>
<tr>
<td><strong>VP Human Resources</strong></td>
<td></td>
<td>48,300</td>
<td></td>
</tr>
<tr>
<td>Human Resources</td>
<td>5,800</td>
<td></td>
<td>Increase in Travel ($1,000), Supplies ($2,300) and Advertising ($2,000) for Inflation</td>
</tr>
<tr>
<td>General Institutional</td>
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<td>Institutional Effectiveness/Research</td>
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<td>Increase in supplies to replace printer ($750), and contract services ($16,000). Decrease in computer software (-1,436).</td>
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<td>College and Career Pathways</td>
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<td>Increase in travel ($7,280), and supplies ($8,630).</td>
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<td>Increase in travel ($1,500).</td>
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<td>Center for Success</td>
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<td>Decrease in Travel (-1,500), Supplies (-1,750), computer software (-5,600).</td>
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<td>Department</td>
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<td>Description</td>
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<td>Distance Education</td>
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<td>Cardiovascular Technology</td>
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<td>Nursing ADN</td>
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<td>Athletics-Baseball</td>
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<td>Music</td>
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<td>Sports/Human Performance</td>
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<td>Speech</td>
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<td>Increase in Travel ($833), Supplies ($100), and Consulting Services ($45,000).</td>
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<td>Culinary Arts</td>
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<td>Registrar</td>
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<td>Increase in Travel ($420), Supplies ($855), and Equip Maint/Rental ($60).</td>
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<td>Academic Advising</td>
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<td>Career and Placement</td>
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<td>Decrease in Supplies ($5,612).</td>
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<td>Testing</td>
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<td>Increase in Supplies ($1,600), Decrease in Travel ($667).</td>
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<td>Student Accessibility Services</td>
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<td>Welcome Center</td>
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<td>TDCJ</td>
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<td>Financial Aid</td>
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<td>Increase in Travel ($570), and Supplies ($518).</td>
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**Total:** 25,430

<table>
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<tr>
<th>VP Development &amp; Outreach</th>
<th>1,000</th>
<th>Increase in travel</th>
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<tbody>
<tr>
<td>Marketing</td>
<td>27,150</td>
<td>Increase in Advertising ($27,150).</td>
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<tr>
<td>Print Services</td>
<td>12,140</td>
<td>Decrease in T/C Sal PT (-3,110), Increase in Supplies ($2,250), and Equip Maint ($10,000).</td>
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<tr>
<td>Media Services</td>
<td>4,500</td>
<td>Increase in Equip Maint ($6,500), Decrease in Supplies ($2,000).</td>
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<tr>
<td>Web</td>
<td>335</td>
<td>Increase in Travel ($1,000), and Computer Software ($335), Decrease in Supplies ($1,000).</td>
</tr>
<tr>
<td>General Institutional</td>
<td>(19,695)</td>
<td>Increase in Supplies ($2,000), Associations Fees ($10,000), Community Outreach ($1,500), Special functions ($1,000), Decrease in House bill ($4,195), Attorney Fees ($30,000).</td>
</tr>
</tbody>
</table>

**Total:** 210,727

<table>
<thead>
<tr>
<th>Changes in Positions</th>
<th>181,895</th>
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</thead>
<tbody>
<tr>
<td>Coordinator, Pathways and Articulation</td>
<td>65,000</td>
</tr>
<tr>
<td>Coordinator, Veterans Services</td>
<td>65,000</td>
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<tr>
<td>Learning and Organizational Specialist</td>
<td>80,727</td>
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</tbody>
</table>

**Total:** 181,895

| Faculty, Law Enforcement/Firing Range Coordinator | 34,346 | Reclassification of HR Associate |
| Sr. HR Generalist | 23,477 | Reclassification of Senior HR Generalist |
| Director, HR | 16,556 | |
| Director, Institutional Effectiveness | 1,378 | |
| Faculty, Digital Communication Technology | (19,936) | |
| Director, Grants | 4,303 | |
| PT Admin Clerk for Physical Plant | (1,629) | Substitute one and a half PT Custodians to fund this position. Remaining funds will be shifted to help cover FY Custodian |
| Custodian | 615 | Substitute two and a half PT Custodians to fund this position. Substitute two student workers to fund this position. Will have left over funds |
| PT Shipping/Receiving Clerk (19 hours) | (4,482) | |
| Admission Specialist (Increase from 19 to 40 hours FT) | 27,122 | |
| Research Assistant (Increase from 19 to 40 hours FT) | 13,661 | |
| PT Learning Management System (Temp in 21-22 FY) | 14,109 | |
| Police Officer (Increase from 36 to 40 hour FT) | 7,000 | |
| FT Grounds Operator | 23,000 | Traded two part time custodians to fund 1/2 of wages |
| Director, Recruitment and Enrollment | 21,256 | Reclassification of QEP Coordinator |
| Director, Accessibility and Counseling | 20,619 | Reclassification of Coordinator Disability Services |

**Budget Fiscal Year 2021/22**

| | 40,071,049 | 40,071,049 |

33
ALVIN COMMUNITY COLLEGE

PERSONNEL

DISTRIBUTION
# ALVIN COMMUNITY COLLEGE

## Personnel Distribution

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<th></th>
<th>2021-22</th>
<th></th>
<th>2022-23</th>
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<td></td>
<td>Fund 11</td>
<td>Fund 13</td>
<td>Aux</td>
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<td>Admin istrative</td>
<td>13</td>
<td>1</td>
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<tr>
<td>*Professional</td>
<td>66</td>
<td>6</td>
<td>1</td>
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<tr>
<td>FT Faculty</td>
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<td></td>
<td>117</td>
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<tr>
<td>Instructors (CE)</td>
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<tr>
<td><strong>FT TSCM</strong></td>
<td>102</td>
<td>4</td>
<td>10</td>
<td>116</td>
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<tr>
<td><strong>Totals</strong></td>
<td>298</td>
<td>18</td>
<td>11</td>
<td>327</td>
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</table>

*Count includes 4 grant funded professional employees
**Count includes 2 grant funded TSCM employees
SUMMARY OF PERSONNEL CHANGES

Changes made during 2021-22 FY

- Reclassification of IT Assistant Director to IT Director – Network and Client Services
- Organizational and Development Specialist

- Food Service Coordinator - Increased from PT to FT Employee (Paid from Fund 23)
- Accounts Specialist – Decreased from FT to 36-hour PT (Paid from Fund 23)

New Proposed Positions:

- Coordinator, Pathways and Articulation
- Coordinator, Veterans Services

Position Changes:

- Substitute 2 1/2 PT Custodians for 1 FT Custodian
- Substitute 1 1/2 PT Custodians for 1 PT Admin Clerk for Physical Plant
- Substitute 2 Student Workers for 1 PT Shipping/Receiving Clerk (19 hours)
- Reclassification of Range Master to Faculty, Law Enforcement/Firing Coordinator
- Reclassification of HR Associate to Sr. HR Generalist
- Reclassification of Sr. HR Generalist to Director, HR
- Reclassification of Research Associate to Director, Institutional Effectiveness
- Reclassification of Radio Station Manager to Faculty, Digital Communication Technology
- Reclassification of Coordinator, Grants to Director, Grants
- Increase Admission Specialist from PT 19 hours to FT 40 hours
- Increase Research Assistant from PT 36 hours to FT 40 hours
- PT Learning Management System Tech (PT Temp Position in 21-22 FY)
- Increase Police Officer from PT 36 hours to FT 40 hours
- Substitute 2 PT Custodians for 1 FT Grounds Operator
ALVIN COMMUNITY COLLEGE

2022 – 2023

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

<table>
<thead>
<tr>
<th></th>
<th>Budget 2021-22</th>
<th></th>
<th>Budget 2022-23</th>
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<th>Percent Growth</th>
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<td></td>
<td>Amount</td>
<td>Percent</td>
<td>Amount</td>
<td>Percent</td>
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<td>Full-Time Salaries</td>
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<td>28.78%</td>
<td>$11,492,901</td>
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<td>Full-Time Academic Salaries</td>
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<td>9,420,488</td>
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<td>Part-Time/OT Salaries</td>
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<td>Part-Time/Overload Academic Salaries</td>
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<td>3,143,595</td>
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<td>211,376</td>
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<td>Employee Benefits</td>
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<td>Professional Development Travel, Clinicals, Co-ops</td>
<td>495,909</td>
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<td>681,612</td>
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<td>Supplies and Non-Equipment</td>
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<td>9,445,374</td>
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<td><strong>$40,071,049</strong></td>
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<td>11102  General Institutional/Fin &amp; Adm Services</td>
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# ALVIN COMMUNITY COLLEGE

## 2022-23 Operating Budget
(By Organizational Unit)

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### ALVIN COMMUNITY COLLEGE

**Distribution of 2022-23 Budget**

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## ALVIN COMMUNITY COLLEGE
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# ALVIN COMMUNITY COLLEGE

## Budget for 2022-23

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# ALVIN COMMUNITY COLLEGE
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50
# ALVIN COMMUNITY COLLEGE

## Budget for 2022-23

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|                                | Supplies                      | 11-7-11102-82210 | 3,000          | 3,000          |
|                                | Shredding                     | 11-7-11102-82218 | 10,000         | 11,000         |
|                                | Postage                       | 11-7-11102-82221 | 34,400         | 30,000         |
|                                | Elections                     | 11-7-11102-82236 | 40,000         |                |
|                                | Bank Charges                  | 11-7-11102-82240 | 116,000        | 116,000        |
|                                | Auditing Fees                 | 11-7-11102-82243 | 43,240         | 65,000         |
|                                | Tax Collection Fees           | 11-7-11102-82244 | 165,000        | 215,000        |
|                                | Inst'l Insurance              | 11-7-11102-82255 | 665,000        | 865,000        |
|                                | Cntrct/Cnslt Srv              | 11-7-11102-82261 | 30,000         | 30,000         |
|                                | Tax Maint Note Payment        | 11-7-11102-82275 | 1,781,500      | 1,781,500      |
|                                | Contingency-Instl Reserve     | 11-7-11102-82298 | 144,444        | 150,000        |
|                                | Contingency                   | 11-7-11102-82299 | 100,000        | 200,000        |
|                                | Institutional Scholarships    | 11-7-11102-82699 | 165,700        | 175,300        |
|                                |                               |                  | 3,298,884      | 3,642,400      |

| 11103 General Institutional/IT | Supplies                      | 11-7-11103-82210 | -              | 15,500         |
|                                | Telephone                     | 11-7-11103-82220 | 73,750         | 73,750         |
|                                |                               |                  | 73,750         | 89,250         |

| 11500 Employee Benefits       | Group Insurance               | 11-7-11500-81120 | 1,884,516      | 1,802,000      |
|                                | Workers Comp                  | 11-7-11500-81121 | 45,000         | 46,000         |
|                                | Unemployment                  | 11-7-11500-81122 | 35,000         | 40,000         |
|                                | Employee Health/fit           | 11-7-11500-81123 | 1,000          | 1,000          |
|                                | Long Term Disability          | 11-7-11500-81125 | 98,000         | 98,000         |
|                                | Dental Insurance-Retirees     | 11-7-11500-81127 | 65,000         | 65,000         |
|                                | Dental                        | 11-7-11500-81128 | 95,000         | 95,000         |
|                                | Life                          | 11-7-11500-81129 | 135,000        | 130,000        |
|                                | Medical Benefits-Retired      | 11-7-11500-81135 | 250,000        | 245,000        |
|                                | Dental Ins-Local Retirees     | 11-7-11500-81136 | 8,000          | 8,000          |
|                                | Medicare Tax                  | 11-7-11500-81340 | 400,000        | 400,000        |
|                                | ACC Match for part-time       | 11-7-11500-81550 | 22,000         | 22,000         |
|                                | ACC TRS Supplement            | 11-7-11500-81554 | 25,000         | 30,000         |
|                                | TRS/ORP Unfunded by State     | 11-7-11500-81566 | 709,124        | 733,000        |
|                                | ACC ORP 2.50% Match           | 11-7-11500-81560 | 47,000         | 47,000         |
|                                | TRS T&P Surcharges            | 11-7-11500-81561 | 6,000          | 6,000          |
|                                | TDA Administration            | 11-7-11500-81669 | 12,000         | 12,000         |
|                                |                               |                  | 3,837,640      | 3,780,000      |

<p>| 13000 Technical Programs      | Fac Sal PT                    | 11-3-13000-61411 | 971,126        | 971,126        |
|                                | Fac Sal OL                    | 11-3-13000-61412 | 116,712        | 116,712        |
|                                | Fac Sal PT-Dual Credit        | 11-3-13000-61413 | 79,500         | 79,500         |
|                                | Fac Sal PT/TDCJ               | 11-3-13000-61414 | 74,200         | 74,200         |
|                                | Fac Sal OL/TDCJ               | 11-3-13000-61415 | 18,020         | 18,020         |
|                                | Fac Sal OL-Dual Credit        | 11-3-13000-61416 | 3,180          | 1,380          |
|                                | Fac Sal PT-Summer             | 11-3-13000-61421 | 201,400        | 201,400        |</p>
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53
### ALVIN COMMUNITY COLLEGE

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54
## ALVIN COMMUNITY COLLEGE
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ALVIN COMMUNITY COLLEGE

2022 – 2023

CONTINUING EDUCATION PROGRAM
BUDGET

Fund 13 Budget Detail

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**Total for Fund 13**

|                  |                  |                  | 1,349,007      | 1,358,943      |
ALVIN COMMUNITY COLLEGE

2022 – 2023

AUXILIARY BUDGET

Funds 21 through 26 Budget Detail....................................................
### Alvin Community College
#### Budget for 2022-23

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<td>375</td>
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<td>Medicare Tax</td>
<td>25-2-35002-81340</td>
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<td></td>
<td>ACC Match for PT</td>
<td>25-2-35002-81550</td>
<td>425</td>
<td>425</td>
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<td>TRS Supplement</td>
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<td>Travel</td>
<td>25-2-35002-82100</td>
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<td>Supplies</td>
<td>25-2-35002-82210</td>
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<td>Office Supplies</td>
<td>25-2-35002-82212</td>
<td>350</td>
<td>400</td>
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<td></td>
<td>Equipment Maint/Rental</td>
<td>25-2-35002-82222</td>
<td>220</td>
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<tr>
<td></td>
<td>Inst'l Insurance</td>
<td>25-2-35002-82255</td>
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<td>-</td>
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<td></td>
<td>Bank Charges</td>
<td>25-2-35002-85250</td>
<td>2,000</td>
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</table>

**36002 Fitness Center**

|                     | T/C Sal PT              | 26-2-36002-61310     | 8,504          | 8,760          |
|                     | Student Salaries        | 26-2-36002-62125     | 18,002         | 24,825         |
|                     | Workers Comp            | 26-2-36002-81121     | 300            | 300            |
|                     | Unemployment            | 26-2-36002-81122     | 125            | 125            |
|                     | Medicare Tax            | 26-2-36002-81340     | 140            | 140            |
|                     | ACC Match for PT        | 26-2-36002-81550     | 130            | 130            |
|                     | Supplies                | 26-2-36002-82210     | 500            | 500            |
|                     | Office Supplies         | 26-2-36002-82212     | 500            | 500            |
|                     | Equipment Maint/Rental  | 26-2-36002-82222     | 5,000          | 5,000          |
|                     | Cntrct/ConsInt Srv      | 26-2-36002-82261     | 1,140          | 1,140          |
|                     | Bank Charges            | 26-2-36002-85250     | 330            | 330            |
|                     | Contingency             | 26-2-36002-85599     | 4,000          | 400            |

**Total for Auxiliary Funds**

|                     |                         |                     | 2,633,590      | 2,830,489      |

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ALVIN COMMUNITY COLLEGE

2022 – 2023

ATHLETIC BUDGETS

AND

INSTITUTIONAL SCHOLARSHIPS

Athletic Budgets.................................................................

Institutional Scholarships (Fund 33).................................
# ALVIN COMMUNITY COLLEGE

## Athletic Budget

### 2022-23

<table>
<thead>
<tr>
<th>Sport (Number of Scholarships)</th>
<th>Softball (17)</th>
<th>Source of Funds</th>
<th>Baseball (17)</th>
<th>Source of Funds</th>
</tr>
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<tbody>
<tr>
<td>Tuition/Fees*</td>
<td>28,000 M&amp;O</td>
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<td>28,000 M&amp;O</td>
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<td>Books</td>
<td>4,000 M&amp;O</td>
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<td>4,000 M&amp;O</td>
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<td>Housing</td>
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<td>Meals</td>
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<td>Scholarship Total</td>
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**Other:**

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</thead>
<tbody>
<tr>
<td>Travel</td>
<td>26,860 M&amp;O</td>
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<td>26,860 M&amp;O/ACC Foundation</td>
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<tr>
<td>Umpires</td>
<td>10,000 M&amp;O</td>
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<td>10,000 M&amp;O</td>
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<tr>
<td>Supplies/Advertising</td>
<td>34,080 M&amp;O</td>
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<td>34,080 M&amp;O</td>
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<tr>
<td>Coaches</td>
<td>5,000 M&amp;O</td>
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<td>5,000 M&amp;O</td>
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<tr>
<td>Asst. Coaches</td>
<td>35,016 M&amp;O</td>
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<td>32,317 M&amp;O</td>
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<td><strong>Total</strong></td>
<td><strong>$ 225,856</strong></td>
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<td><strong>$ 223,157</strong></td>
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</table>

### Total Athletic Revenue Budget

<table>
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<tr>
<th>Source of Funds</th>
<th>Amount</th>
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<tr>
<td>M&amp;O</td>
<td>$ 396,080</td>
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<tr>
<td>ACC Foundation (endowed scholarship)</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$ 411,080</strong></td>
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</table>

*The Institutional Scholarship will allow an out-of-district waiver.*
<table>
<thead>
<tr>
<th>Name of Scholarship</th>
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<tbody>
<tr>
<td>Ambassadors</td>
<td>12,000</td>
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<td>Art</td>
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<tr>
<td>Baseball</td>
<td>28,000</td>
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<tr>
<td>Behavioral Sciences (Psych/Soci)</td>
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<tr>
<td>Board of Regents Scholarships</td>
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<tr>
<td>Business/Accounting</td>
<td>2,000</td>
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<tr>
<td>Child Dev and Education</td>
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<tr>
<td>Computer Science/Computer Networking</td>
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<tr>
<td>C/EWD Programs</td>
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<tr>
<td>Criminal Justice</td>
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<tr>
<td>Culinary</td>
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<tr>
<td>Cyber Security</td>
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<tr>
<td>Design Engineering Technology</td>
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<tr>
<td>Diagnostic Cardiovascular Technology</td>
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<tr>
<td>Digital Communication Technology</td>
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<tr>
<td>Drama</td>
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<tr>
<td>Emergency Medical Technology</td>
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<tr>
<td>English (Creative Writing)</td>
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<tr>
<td>Foreign Languages</td>
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<tr>
<td>Government/Economics</td>
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<tr>
<td>Health Information Management</td>
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<td>History</td>
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<tr>
<td>Honors Program</td>
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<td>Logistics, Materials &amp; Supply Chain Management</td>
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<td>Management Development</td>
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<td>Mascot</td>
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<tr>
<td>Mathematics</td>
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<tr>
<td>Mental Health &amp; Addiction Counseling</td>
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<tr>
<td>Music</td>
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<tr>
<td>Neurodiagnostic Technology</td>
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<td>Nursing - Associate Degree</td>
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<tr>
<td>Nursing - Licensed Vocational</td>
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<td>Paralegal</td>
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<tr>
<td>Pharmacy Technology</td>
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<tr>
<td>Polysomnography</td>
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<td>Presidential</td>
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<tr>
<td>Process Technology</td>
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<tr>
<td>Project Graduation</td>
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<td>Respiratory Care</td>
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<tr>
<td>Science Fair - Future**</td>
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<td>Sciences</td>
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<td>Softball</td>
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<td>Speech</td>
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<td>Welding</td>
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<tr>
<td><strong>Total</strong></td>
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ALVIN COMMUNITY COLLEGE

PROJECTS, EQUIPMENT

AND

CAPITAL ASSET REPLACEMENT

Capital Asset Replacement Projection..............................

Summary of Projected Personal Computer Replacement....
<table>
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<th>Area/Department</th>
<th>Item Description</th>
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<th>23-24</th>
<th>24-25</th>
<th>25-26</th>
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<tr>
<td>INSTRUCTION-Technical Programs</td>
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<tr>
<td>Radio Station</td>
<td>LED Studio Lighting System</td>
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<td></td>
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<tr>
<td>SUPPORT SERVICES-General Institutional</td>
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<tr>
<td>Fiscal Affairs</td>
<td>Folder/Pressure Sealer</td>
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<td></td>
</tr>
<tr>
<td>PHYSICAL PLANT-Electrical Systems</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Transformers</td>
<td>Replace Campus Transformers (one per year)</td>
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<td>X</td>
<td>X</td>
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<tr>
<td>PHYSICAL PLANT-Transportation</td>
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<td>X</td>
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<tr>
<td>AUXILIARIES</td>
<td></td>
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<td></td>
<td>X</td>
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<tr>
<td>Updated Point of Sale System</td>
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<tr>
<td>TRANSPORTATION-CAMPUS POLICE</td>
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<td></td>
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<tr>
<td>Patrol Unit #101</td>
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<td>X</td>
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<tr>
<td>Patrol Unit #101</td>
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<tr>
<td>Years</td>
<td>2021-22</td>
<td>2022-23</td>
<td>2023-24</td>
<td>2024-25</td>
<td>2025-26</td>
</tr>
<tr>
<td>------------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
</tr>
<tr>
<td>Student Lab PCs and Laptops</td>
<td>$186,895.80</td>
<td>$196,240.59</td>
<td>$206,052.62</td>
<td>$216,355.25</td>
<td>$227,173.01</td>
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<td>Faculty/Staff PCs and Laptops</td>
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<td>$86,590.84</td>
<td>$90,920.39</td>
<td>$95,466.40</td>
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<td>Technology Enabled Classrooms*</td>
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<td>$36,887.45</td>
<td>$38,731.82</td>
<td>$40,668.41</td>
<td>$42,701.83</td>
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</table>
ALVIN COMMUNITY COLLEGE

HISTORY OF ENROLLMENT

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

Enrollment by Contact Hours for Non-Credit State Funded Courses...............................................................
## ALVIN COMMUNITY COLLEGE

**Enrollment by State Funded Contact Hours and Unduplicated Headcount**

**Credit Courses**

2014-15 to 2021-22

### ACADEMIC FUNDED CONTACT HOURS

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer*</td>
<td>218,704</td>
<td>221,472</td>
<td>253,312</td>
<td>258,272</td>
<td>251,136</td>
<td>261,264</td>
<td>260,096</td>
<td>247,880</td>
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<tr>
<td>Fall</td>
<td>537,184</td>
<td>543,424</td>
<td>610,192</td>
<td>582,816</td>
<td>590,016</td>
<td>621,120</td>
<td>584,288</td>
<td>519,588</td>
</tr>
<tr>
<td>Spring</td>
<td>531,600</td>
<td>568,216</td>
<td>608,624</td>
<td>597,280</td>
<td>594,640</td>
<td>589,088</td>
<td>542,232</td>
<td>538,528</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>1,287,486</strong></td>
<td><strong>1,333,112</strong></td>
<td><strong>1,472,128</strong></td>
<td><strong>1,438,368</strong></td>
<td><strong>1,435,792</strong></td>
<td><strong>1,471,472</strong></td>
<td><strong>1,386,616</strong></td>
<td><strong>1,305,976</strong></td>
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</tbody>
</table>

### TECHNICAL FUNDED CONTACT HOURS

<table>
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<tr>
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<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer*</td>
<td>159,904</td>
<td>147,640</td>
<td>143,912</td>
<td>143,068</td>
<td>125,072</td>
<td>110,864</td>
<td>75,808</td>
<td>85,040</td>
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<tr>
<td>Fall</td>
<td>310,448</td>
<td>305,584</td>
<td>320,504</td>
<td>300,720</td>
<td>287,504</td>
<td>290,528</td>
<td>211,798</td>
<td>176,304</td>
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<tr>
<td>Spring</td>
<td>317,566</td>
<td>330,552</td>
<td>335,808</td>
<td>307,984</td>
<td>300,400</td>
<td>297,088</td>
<td>213,280</td>
<td>214,336</td>
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<tr>
<td><strong>Sub-Total</strong></td>
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<td><strong>783,776</strong></td>
<td><strong>800,224</strong></td>
<td><strong>751,772</strong></td>
<td><strong>712,976</strong></td>
<td><strong>698,480</strong></td>
<td><strong>500,886</strong></td>
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### TOTAL FUNDED CONTACT HOURS

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</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>2,075,406</strong></td>
<td><strong>2,116,888</strong></td>
<td><strong>2,272,352</strong></td>
<td><strong>2,190,140</strong></td>
<td><strong>2,148,768</strong></td>
<td><strong>2,169,952</strong></td>
<td><strong>1,887,502</strong></td>
<td><strong>1,781,656</strong></td>
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### UNDUNDULICATED STUDENT HEADCOUNT

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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Summer*</td>
<td>2,577</td>
<td>2,633</td>
<td>2,817</td>
<td>2,790</td>
<td>2,694</td>
<td>3,340</td>
<td>2,572</td>
<td>2,450</td>
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<tr>
<td>Fall</td>
<td>5,191</td>
<td>4,914</td>
<td>5,658</td>
<td>5,709</td>
<td>5,645</td>
<td>5,985</td>
<td>5,591</td>
<td>4,970</td>
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<tr>
<td>Spring</td>
<td>4,674</td>
<td>4,623</td>
<td>5,291</td>
<td>5,282</td>
<td>5,233</td>
<td>6,162</td>
<td>5,541</td>
<td>4,583</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>12,442</strong></td>
<td><strong>12,170</strong></td>
<td><strong>13,766</strong></td>
<td><strong>13,781</strong></td>
<td><strong>13,572</strong></td>
<td><strong>15,487</strong></td>
<td><strong>13,704</strong></td>
<td><strong>12,003</strong></td>
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</tbody>
</table>

Sources: THECH & CH Reports

Notes: Flex Terms are not included in enrollment above.

Summer terms are not included in their academic year. Example - Summer 2016 is in the 2016-2017 column
This is done in the budget book as the Summer has not completed while the budget is being developed so the prior one is used.
## ALVIN COMMUNITY COLLEGE

### Enrollment By Contact Hours

### Non-Credit State Funded Contact Hours
**2013-14 to 2020-21**

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<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1st (Sep,Oct,Nov)</td>
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<td></td>
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</tr>
<tr>
<td>Funded</td>
<td>37,041</td>
<td>23,917</td>
<td>31,024</td>
<td>18,777</td>
<td>18,492</td>
<td>24,814</td>
<td>17,450</td>
<td>9,308</td>
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<tr>
<td>2nd (Dec,Jan,Feb)</td>
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</tr>
<tr>
<td>Funded</td>
<td>32,476</td>
<td>31,404</td>
<td>20,272</td>
<td>18,814</td>
<td>19,831</td>
<td>22,894</td>
<td>22,814</td>
<td>3,350</td>
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<tr>
<td>3rd (Mar,Apr,May)</td>
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</tr>
<tr>
<td>Funded</td>
<td>30,660</td>
<td>17,393</td>
<td>31,503</td>
<td>11,096</td>
<td>9,045</td>
<td>4,536</td>
<td>4,536</td>
<td>9,796</td>
</tr>
<tr>
<td>4th (Jun,Jul,Aug)</td>
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<td>Funded</td>
<td>35,120</td>
<td>25,451</td>
<td>21,174</td>
<td>14,040</td>
<td>15,828</td>
<td>15,828</td>
<td>9,928</td>
<td>10,477</td>
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<td><strong>Grand Total</strong></td>
<td><strong>135,297</strong></td>
<td><strong>98,165</strong></td>
<td><strong>103,973</strong></td>
<td><strong>62,727</strong></td>
<td><strong>63,196</strong></td>
<td><strong>68,072</strong></td>
<td><strong>54,728</strong></td>
<td><strong>32,931</strong></td>
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Sources: THECB PREP and the Continuing Education Department
ALVIN COMMUNITY COLLEGE

FEDERAL, STATE & PRIVATE GRANTS

Awarded for 2021-22

Projected for 2022-23
## ALVIN COMMUNITY COLLEGE

**Federal, State & Private Grants**

**Awarded 2021-22**

<table>
<thead>
<tr>
<th>GRANT DESCRIPTION</th>
<th>GRANT AWARD</th>
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<tbody>
<tr>
<td><strong>Community Education</strong></td>
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<tr>
<td>Department of Education - Upward Bound</td>
<td>$ 312,480</td>
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<tr>
<td><strong>Instructional &amp; Support Services</strong></td>
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<tr>
<td>Wagner-Peyser - New Beginnings</td>
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<td>NSF - IUSE</td>
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<td>THECB Nursing Innovation Grant</td>
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<td>THECB TX Reskilling Support Fund Grant</td>
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<td>THECB Accelerating Credentials Grant</td>
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<td>Pell Grant</td>
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<tr>
<td>Texas Educational Opportunity Grant</td>
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<td>Supplemental Educational Opportunity Grant</td>
<td>76,365</td>
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<tr>
<td>Federal College Work Study Program</td>
<td>64,584</td>
</tr>
<tr>
<td>Texas Work Study Program</td>
<td>14,558</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$5,671,925</td>
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## ALVIN COMMUNITY COLLEGE

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

<table>
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<tr>
<th>GRANT DESCRIPTION</th>
<th>PROJECTED AWARD</th>
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<tr>
<td><strong>Instructional &amp; Support Services</strong></td>
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<tr>
<td>Carl Perkins Grant</td>
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<tr>
<td><strong>Student Financial Aid</strong></td>
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<td>Pell Grant</td>
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ALVIN COMMUNITY COLLEGES

History of Budget Totals

History of Salary Schedule Adjustments

District Tax Base Value

Adopted Tax Rates
# ALVIN COMMUNITY COLLEGE
## History of Budget Totals

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget Totals</th>
<th>% Increase</th>
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<td>2000-01</td>
<td>16,043,507</td>
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<td>2001-02</td>
<td>16,959,203</td>
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<td>2002-03</td>
<td>17,554,666</td>
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<td>2003-04</td>
<td>18,473,100</td>
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<tr>
<td>2004-05</td>
<td>19,231,560</td>
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</tr>
<tr>
<td>2005-06</td>
<td>20,023,244</td>
<td>4.12%</td>
</tr>
<tr>
<td>2006-07</td>
<td>20,822,704</td>
<td>3.99%</td>
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<tr>
<td>2007-08</td>
<td>22,244,791</td>
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<tr>
<td>2008-09</td>
<td>23,132,858</td>
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<td>2009-10</td>
<td>23,612,999</td>
<td>2.08%</td>
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<tr>
<td>2010-11</td>
<td>24,510,968</td>
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<td>2012-13</td>
<td>25,056,008</td>
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<td>2013-14</td>
<td>25,899,697</td>
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<td>27,376,798</td>
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<td>2015-16</td>
<td>28,156,575</td>
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<td>2016-17</td>
<td>29,148,215</td>
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<td>2017-18</td>
<td>31,135,955</td>
<td>6.82%</td>
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<td>2018-19</td>
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<td>2019-20</td>
<td>34,533,568</td>
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<tr>
<td>2020-21</td>
<td>36,685,421</td>
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<td>2021-22</td>
<td>38,428,839</td>
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<td>2022-23</td>
<td>40,071,049</td>
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<td>Budget Year</td>
<td>Salary Schedule Adjustment</td>
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<tr>
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<tr>
<td>1998-99 and 1999-2000</td>
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<tr>
<td>2000-01 Faculty and TSCM</td>
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<td>Administrative/Professional (Grades 1-4)</td>
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<tr>
<td>Administrative/Professional (Grades 5 &amp; above)</td>
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<tr>
<td>2001-02 Administrative/Professional and TSCM</td>
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<tr>
<td>Faculty</td>
<td>New Schedule (Percent increase varies from 12% to 1%)</td>
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<tr>
<td>2002-03</td>
<td>1.0%</td>
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<tr>
<td>2003-04</td>
<td>0.0%</td>
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<tr>
<td>2004-05</td>
<td>3.0%</td>
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<tr>
<td>2005-06</td>
<td>3.0%</td>
<td></td>
</tr>
<tr>
<td>2006-07</td>
<td>3.0%</td>
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<tr>
<td>2007-08</td>
<td>3.0%</td>
<td></td>
</tr>
<tr>
<td>2008-09</td>
<td>2.0%</td>
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</tr>
<tr>
<td>2009-10 All Salary Schedules</td>
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</tr>
<tr>
<td>Steps 1 – 15</td>
<td>Long Term Employees</td>
<td>2.0%</td>
</tr>
<tr>
<td>2010-11 All Salary Schedules</td>
<td>0.0%</td>
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<tr>
<td>Steps 1 – 15</td>
<td>Long Term Employees</td>
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</tr>
<tr>
<td>2011-12 Salary Schedule Not Applied</td>
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<tr>
<td>2012-13</td>
<td>0.0%</td>
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</tr>
<tr>
<td>2013-14</td>
<td>3.0%</td>
<td></td>
</tr>
<tr>
<td>2014-15</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>2015-16</td>
<td>2.0%</td>
<td></td>
</tr>
<tr>
<td>2016-17</td>
<td>3.0%</td>
<td></td>
</tr>
<tr>
<td>2017-18</td>
<td>2.0%</td>
<td></td>
</tr>
<tr>
<td>2018-19</td>
<td>1.0%</td>
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</tr>
<tr>
<td>2019-20</td>
<td>2.0%</td>
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<tr>
<td>Implementation of Evergreen Salary Study</td>
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<tr>
<td>2020-21</td>
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<tr>
<td>2021-22</td>
<td>6.0%</td>
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</table>
2022-23 All Salary Schedules
All FT Faculty........................................................................3.0%
All 12 Month Staff with income $60,000 or less............................$1,800
Staff with income greater than $69,000......................................3.0%
All PT Staff..............................................................................3.0%
### ALVIN COMMUNITY COLLEGE

**District Tax Base Value**

**1990-91 - 2021-22**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Assessed Value</th>
<th>Increase/Decrease</th>
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</thead>
<tbody>
<tr>
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<tr>
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<td>1992-93</td>
<td>1,504,480,000</td>
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<tr>
<td>1993-94</td>
<td>1,858,832,360</td>
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<tr>
<td>1994-95</td>
<td>1,801,052,110</td>
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<td>1995-96</td>
<td>1,852,504,303</td>
<td>2.873%</td>
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<tr>
<td>1996-97</td>
<td>1,904,890,863</td>
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<tr>
<td>1997-98</td>
<td>1,978,482,610</td>
<td>3.863%</td>
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<td>1998-99</td>
<td>2,026,722,521</td>
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<td>1999-00</td>
<td>2,194,937,925</td>
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<td>2000-01</td>
<td>2,364,202,268</td>
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<td>2,559,901,126</td>
<td>-1.428%</td>
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<td>2003-04</td>
<td>2,744,211,545</td>
<td>7.200%</td>
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<td>2004-05</td>
<td>3,147,490,645</td>
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<td>2005-06</td>
<td>3,778,840,959</td>
<td>20.060%</td>
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<td>2006-07</td>
<td>4,445,811,875</td>
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<td>5,861,195,887</td>
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<td>5,711,333,060</td>
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<tr>
<td>2014-15</td>
<td>7,131,404,693</td>
<td>9.611%</td>
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<td>2015-16</td>
<td>7,613,845,605</td>
<td>6.765%</td>
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<tr>
<td>2016-17</td>
<td>8,434,068,195</td>
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<tr>
<td>2017-18</td>
<td>9,274,920,982</td>
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<td>2018-19</td>
<td>9,999,947,315</td>
<td>7.817%</td>
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<tr>
<td>2019-20</td>
<td>11,263,683,753</td>
<td>12.937%</td>
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<td>2020-21</td>
<td>12,659,483,327</td>
<td>12.392%</td>
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<tr>
<td>2020-21</td>
<td>13,855,663,301</td>
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<tr>
<td>2022-23</td>
<td>15,478,349,895</td>
<td>10.49%</td>
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</table>

**Budgeted: Fiscal Years 1998-99 through 2019-20 were taken from Annual Audit Reports**
ALVIN COMMUNITY COLLEGE

BRAZORIA COUNTY APPRAISAL DISTRICT AND TAX ASSESSOR/COLLECTOR

2012 - 2022

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<tbody>
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<td>1.329100</td>
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<td>1.417000</td>
<td>1.450000</td>
<td>1.397700</td>
<td>1.397700</td>
<td>1.397700</td>
<td>1.377700</td>
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<td>0.843600</td>
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<td>0.838600</td>
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<td>0.788000</td>
<td>0.768000</td>
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<tr>
<td>City of Manvel</td>
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<td>0.587863</td>
<td>0.580000</td>
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<td>0.610000</td>
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<td>Brazoria County</td>
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<td>0.498500</td>
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<td>0.427900</td>
<td>0.415200</td>
<td>0.380053</td>
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<td>Alvin Community College</td>
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<td>0.199756</td>
<td>0.204009</td>
<td>0.20409</td>
<td>0.191744</td>
<td>0.180750</td>
<td>0.187775</td>
<td>0.185862</td>
<td>0.183443</td>
<td>0.183211</td>
<td>0.164145</td>
</tr>
</tbody>
</table>

* From Brazoria County Appraisal District and Tax Assessor/Collector