

FISCAL ANALYSIS

AND

BUDGET

**For Fiscal Year
September 1, 2025 - August 31, 2026**

September 25, 2025

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ALVIN COMMUNITY COLLEGE MAINTENANCE & OPERATIONS BUDGET ACADEMIC YEAR 2025-2026

Office of the President
Dr. Robert J. Exley
September 2025

Alvin Community College completed the 2024-2025 year in excellent fiscal health which provides the base for the development of this 2025-2026 budget. According to the Texas Higher Education Coordinating Board's *Financial Condition Analysis of Texas Public Community College Districts* report for fiscal year 2023, Alvin Community College's Composite Financial Index is 7.1 which is well over State average of 5.07 and far above 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: https://www.highered.texas.gov/our-work_trashed/community-college-financial-condition-report/

Strategic Budget Priorities

- Academic, Career/Technical & Workforce via Programs of Quality, Relevancy & Growth
- Student Success with Academic & Career Goals
- Financial Responsibility & Accountability to Students, Citizens, & Leadership
- Culture of Access & Excellence through Compassion, Encouragement, & Connections
- Partnerships with Business / Industry, Education & Community

Good Stewardship of Public Resources

With a FY 2025-2026 M&O budget of \$55,728,983, 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-19 Pandemic.

Local Board Policy CAK – Appropriations and Revenue Sources: Investments states the following:

Operating Reserves – the College District will maintain an operating reserve to provide for such items as adequate cash flow, emergencies, budget contingencies, multi-year planning, or capital commitments. The general fund operating reserves will be based on 41.6 percent (five months) of the College District's operating budgeted expenditures. This fund's primary objectives are to preserve and safeguard principal and to match anticipated cash flows with liquidity.

Capital Reserves – the College District will maintain, as necessary, a local capital account to manage facilities needs that are not funded or are underfunded by the state. This fund's primary objective is to preserve and safeguard principal.

The table below provides the data for the past ten years of 2015-16 through 2024-2025 plus the approved budget with resultant 5-Months Reserve Target for 2025-26. Actual reserves for 2024-

25 total \$26,818,202 which is 52.9% of the operating budget or 6.34 months. The 5-Months Reserve target for the FY 2025-2026 budget is \$23,220,390.

Table 1. ACC 10-Year Budget History

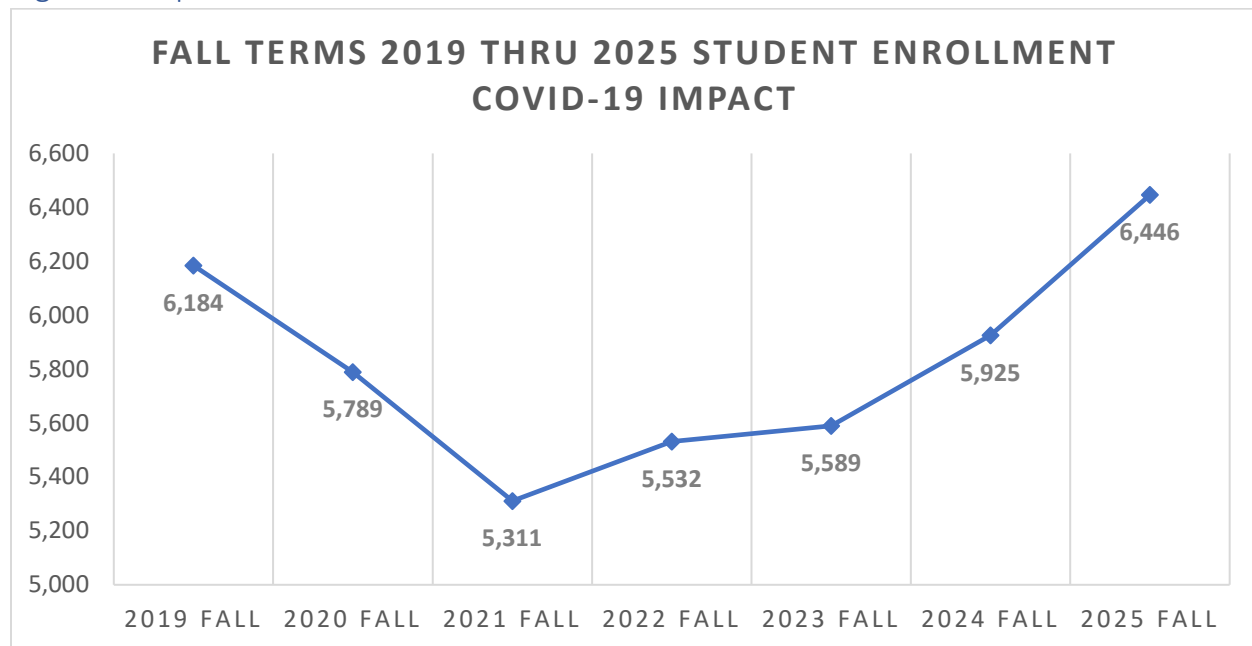
BUDGET YEAR	TOTAL M & O BUDGET	5-MONTHS RESERVE TARGET	ACTUAL RESERVE
2015-16	\$ 28,156,575	\$ 11,713,135	\$ 2,845,546
2016-17	\$ 29,148,215	\$ 12,125,657	\$ 4,255,783
2017-18	\$ 31,135,955	\$ 12,952,557	\$ 6,363,124
2018-19	\$ 32,922,206	\$ 13,695,638	\$ 7,067,314
2019-20	\$ 34,533,568	\$ 14,365,964	\$ 8,047,791
2020-21	\$ 36,685,421	\$ 15,261,135	\$ 10,868,668
2021-22	\$ 38,428,839	\$ 15,986,397	\$ 14,929,375
2022-23	\$ 40,071,049	\$ 16,829,841	\$ 19,125,033
2023-24	\$ 45,972,155	\$ 19,308,305	\$ 22,757,958
2024-25	\$ 50,722,499	\$ 21,134,375	\$ 26,818,202
2025-26	\$ 55,728,983	\$ 23,220,390	TBD

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.

Enrollment Management

With the beginning of the Fall Term 2025 the College enters its fourth Post-COVID Pandemic full academic year of operations. Enrollments continue to rebound from the lows of the Pandemic years with significant improvements. Figure 1 below depicts the impact of the COVID-10 pandemic and the college's rebound as of September 21, 2025.

Figure 1. Impact of COVID-19 on Fall Terms Student Enrollment



Multiple factors contribute to this rebound. First, the College's first Bachelor's Degree program (introduced in the Fall Term 2024) has grown significantly from a total of 60 students to a total

of 182 students (as of 9/21/2025). Also, the College continues its work improving its implementation of an 8-week course model of instruction to enhance course completion. The primary goal is to reduce and/or eliminate courses lasting 16 weeks in a semester by transitioning to courses designed for completion in eight (8) weeks. Next, Alvin Community College has enhanced its abilities to recruit, enroll, and retain students. Table 2. provides a comparison of headcount enrollments from Fall 2022, Fall 2023, Fall 2024, and Fall 2025.

Table 2. Fall Term Headcount and Credit Hour Enrollments

	FALL 2022	FALL 2023	FALL 2024	FALL 2025	CHANGE FROM FALL 2022
HEADCOUNT	5,175	5,281	5,948	6,446	1,271 students, 24.5%
TOTAL CREDIT HOURS	41,832	44,081	47,763	51,649	9,568 credit hours, 23.5%

Success with Implementation of the Outcome-Based Funding Model

Alvin Community College is successfully implementing Texas House Bill 8 which codified the outcome-based funding model for the Texas community colleges. The legislature demonstrated its commitment to the success of the new funding model by continuing the increase of funding for community colleges. This new era supports the ability to collaborate with multiple entities like local high schools, successful businesses, and various industries to provide skills-based credentials identified by resident business leaders that we serve.

Alvin Community College state funding for FY2024 equaled \$9,526,054 and the FY 2024-2025 total funding of \$9,974,942. The projected total state funding for FY 2025-2026 is \$11,154,315. Additionally, the budget includes a projected \$750,000 from the State of Texas for the Financial Aid for Swift Transfer (FAST) funding. The proportionality of the revenue remains the same from FY2024-2025 compared to FY2025-2026 with state funding being 21%, tuition & fees equal to 14%, local taxes equal to 64%, and miscellaneous income at 1%.

ACC Board of Regents Actions

The Board continues to recognize the contributions of our employees and shares in the commitment to student success. The Regents approve of a 4% salary increase for eligible full-time employees.

The Regents received status reports on The Path Ahead: Strategic Plan 2022-2025, and the success of its four Strategic Goals led to the current Strategic Budgeting Priorities. The College's newly unfolding strategic plan is *Elevate 2030: 8,000 students by the Year 2030*.

The Strategic Goals are as follows.

Goal 1: Advance Student Access, Success, and Completion

Goal 2: Strengthen Workforce and Economic Development Alignment

Goal 3: Modernize Facilities and Infrastructure to Support learning and Growth

Goal 4: Ensure Institutional Excellence and Fiscal Sustainability

The Regents, both individually and collectively, serve as advocates for the College at multiple levels and in various contexts. Each regent supports engagement with the Community College Association of Texas Trustees (CCATT) and the Association of Community College Trustees (ACCT), a national organization. Chair Sanchez continues to serve on the CCATT Board of Directors and other regents participate in core activities via attending CCATT conferences, participating in committees, and in strategy sessions. This engagement results in a well-informed and knowledgeable board fully versed in state and federal policy issues. On the federal level, ACC Regents are involved with the American Community College Trustees association engaging with advocacy work and professional development opportunities.

Considerations to Keep in Mind

The Texas Higher Education Coordinating Board continues to refine the outcomes measures, and the College must consistently adjust to the revisions.

Table 3 below compares FY2024-2025 with FY2025-2026. The outcome-funding model now includes the ‘settle-up’ funds based on out-performing projections for FY2024-2025 consistent with the College’s productivity. In short, fine-tuning the method including definitions is being accomplished without sacrificing funding to ACC.

Table 3. Funding per Outcome plus Projected Settle-Up Funds

OUTCOME	FY 2024-2025	FY 2025-2026
DUAL-CREDIT STUDENTS COMPLETING 15 CREDIT HOURS	20.5% of our outcomes funding equals \$2,048,831.	21.7% of our outcomes funding equals \$2,416,068
STUDENTS TRANSFERRING AFTER COMPLETING 15 CREDIT HOURS	19.2% of our outcomes funding equals \$1,913,365	16.7% of our outcomes funding equals \$1,862,700
CERTIFICATES I AND II AWARDED	18.7% of our outcomes funding equals \$1,859,481	21.3% of our outcomes funding equals \$2,380,868
ASSOCIATE DEGREES AWARDED	39.5% of our outcomes funding equals \$3,946,326	36.2% of our outcomes funding equals \$4,039,744
FY 2024-2025 PROJECTED SETTLE-UP	NA	2.4% of our outcomes funding equals \$268,063

The complete list of fundable outcomes remains extensive and offers opportunities for growth not available in the past. The College implemented its first-ever Bachelor of Applied Technology in Business the Fall 2024 Term with 70 students. The growth of this program is remarkable as the enrollment for the Fall 2025 Term is 184 students as of September 22, 2025.

Another area of remarkable growth is that of non-credit workforce development activities throughout FY2024-2025. Table 4 below provides outcomes data and projected income for inclusion in the dynamic funding model now in place.

Table 4. Non-Credit Outcomes and Projected Income

Major	Total Grads as of 08.15.25	Predicted Funding
Biotechnologist	18	\$ 18,000.00
Certified Nurse Aid	18	\$ 22,500.00
Correctional Officer	192	\$ 240,000.00
Dental Assistant	12	\$ 15,000.00
Emergency Medical Technician	27	\$ 33,750.00
Machinist	7	\$ 8,750.00
Medical Assistant	13	\$ 16,250.00
Medical Coding and Billing	27	\$ 33,750.00
Patient Care Technician	1	\$ 1,250.00
Phlebotomy	38	\$ 47,500.00
Prof Truck Driving	35	\$ 43,750.00
TOTAL	308	\$ 480,500.00

Finally, the 2025-2026 Budget represents another significant point in time for the College as the total budget approved exceeds \$55,000,000 for the first time in the College's history. It provides further evidence that we are a public institution of higher education that manages its finances well with a careful eye on achieving our strategic goals. Alvin Community College stands ready to accept the challenges of today and will thrive in the future as we serve our students, our community, and our employees.

Looking toward the Future

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

1. The addition of a Bachelor of Science in Nursing (BSN).
2. The now open ACC -West Instructional Site will significantly expand its services.
3. Alvin College will continue to strengthen its collaboration with key educational partners made up of local school districts and other institutions of higher education.
4. With the completion of a comprehensive assessment and update of the Facilities Master Plan, Alvin College is poised to move forward with significant improvements and modernization of the home campus in Alvin. This will include addressing deferred maintenance needs and adding career and technical programs and training.
5. Alvin College will fully embrace its role in local economic development through enhanced partnerships with business and industry, local Chambers of Commerce, Cities, and Brazoria County entities.

Alvin Community College Maintenance and Operations Budget Fiscal Year 2025-2026

Office of Vice President & CFO
Elizabeth Nelson, CPA
September 2025

State News

The state has continued its focus on the community college funding model tied to student performance, completion, and dual-credit / transfer measures. One of the key programs is FAST (Financial Aid for Swift Transfer), which provides funding so that eligible students (those in dual credit from disadvantaged backgrounds) incur no cost for dual credit coursework. The funding rate for FAST in Fiscal Year (FY) 2025 was set at \$56.87 per credit hour, rising to \$58.52 in FY 2026. Alvin Community College (ACC) has also continued its focus on student success. As a result, the FY 2026 budget has an 11.4% increase in state appropriations over FY 2025.

Local News

The geographic region served by ACC has experienced substantial growth in recent years, establishing it as an increasingly attractive destination for both families and businesses. Several key factors have contributed to this expansion:

1. **Economic Development:** The influx of new businesses and industries has created job opportunities and bolstered the local economy, positioning the region as a hub for sustained economic activity.
2. **Infrastructure Enhancements:** Ongoing improvements to transportation networks, educational facilities, and public services have significantly increased the region's accessibility and appeal.
3. **Residential Growth:** A surge in new housing developments is accommodating the area's growing population, offering diverse living options ranging from single-family homes to multi-family residences.
4. **Proximity to Major Cities:** The region's location near larger metropolitan areas provides residents with access to expanded employment opportunities and amenities, while still preserving the benefits of a close-knit, community-oriented environment.
5. **High Quality of Life:** Abundant parks, recreational amenities, and a strong educational system contribute to a high standard of living, reinforcing the area's desirability as a place to live and raise a family.

All these factors have contributed to an increase in the certified values for ACC service area from \$21,691,279,872 in 2024 to \$22,721,251,202 in 2025, a 4.7% increase. This increase in valuations translates into a \$3,314,029 increase in expected tax revenues for FY 2026 over FY 2025.

Campus Area News

ACC offered its first Bachelor's Degree program in Fall 2024. Enrollment in the Bachelor of Applied Science in Business Administration and Management far exceeded expectations. Building on that success, ACC has begun work on its second bachelor's degree offering - a Bachelor of Science in Nursing.

As a result of these exciting changes, ACC has seen an increase in enrollment and an increase in credit hours taken by the students. All this growth is reflected in an expected increase in tuition and fees of 9.1% in FY 26 over FY 25.

BUDGETED REVENUES

ALVIN COMMUNITY COLLEGE
Budgeted Revenues
For Fiscal Year 2025-2026

2025-2026			2024-2025		DIFFERENCE	% Increase
	AMOUNT	TOTAL	AMOUNT	TOTAL		
State Appropriations						
Coordinating Board		\$ 11,154,315		\$ 9,974,942	\$ 1,179,373	11.82%
FAST Funding		750,000		710,000	40,000	5.63%
Local - Tuition and Fees						
In-District	2,889,438		2,542,890		346,548	13.63%
Out-of-District	5,681,569		5,161,668		519,901	10.07%
Out of State/Foreign	186,310		321,149		(134,839)	-41.99%
Fees	1,554,130		1,328,643		225,487	16.97%
Total Tuition and Fees	10,311,447		9,354,350		957,097	
Exemptions	(2,442,167)		(2,141,292)		(300,875)	14.05%
All Tuition and Fees Less Exemptions		7,869,280		7,213,058	656,222	9.10%
Miscellaneous Income						
Interest Income	500,000		500,000		-	0.00%
Testing Fees	50,000		70,000		(20,000)	-28.57%
Total Miscellaneous Income		550,000		570,000	(20,000)	
M&O Taxes - Estimate		35,568,528		32,254,499	3,314,029	10.27%
Total Revenues		55,892,123		50,722,499	5,169,624	10.19%
M & O Budget Expenditures		55,892,123		50,722,499	5,169,624	10.19%
Difference		\$ -		\$ -	\$ -	

Summary of Tax Rates

	2021-22	2022-23	2023-24	2024-25	2025-26
Maintenance	0.171457	0.154314	0.143398	0.148698	0.156543
Debt Service	0.011754	0.009831	0.007866	0.007290	-
Total	0.183211	0.164145	0.151264	0.155988	0.156543

**ALVIN COMMUNITY COLLEGE
Debt Service Requirement
For 2025-2026**

Debt Service Requirement, Fiscal Year 2025-2026 \$0

Revenues Projected

Tax Base: \$22,721,251,202

Notes:

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

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

Scheduled Payments - None

Final Payment - February 2025

**ALVIN COMMUNITY COLLEGE
Maintenance Tax Note Requirement
For 2025-2026**

Maintenance Tax Note Requirement, Fiscal Year 2025-2026	\$1,783,625
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Scheduled Payments:

February 2026	\$ 1,381,250
August 2026	\$ 402,375

Maintenance Tax Note Payments are approximately \$1.78 million per year through Fiscal Year 2037 - 2038

BRAZORIA COUNTY APPRAISAL DISTRICT

MEMBERS OF THE BOARD

Kristin Bulanek
Elizabeth Day
Tommy King
John Luquette
Patrick O'Day
Gail Robinson
George Sandars
Susan Spoor
Robert York-Westbrook

CHIEF APPRAISER

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

CERTIFICATION OF THE 2025 APPRAISAL ROLL FOR

JAL - 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 18th, 2025**, duly approved the **2025** Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2025 APPRAISAL ROLL

TOTAL TAXABLE VALUE	<u>\$22,194,098,542</u>
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ESTIMATED TAXABLE VALUE FOR THE 2025 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE

*VALUE CLAIMED BY OWNER

\$585,725,178

\$527,152,660

SUMMARY

TAXABLE VALUE FOR 2025 APPRAISAL ROLL	<u>\$22,194,098,542</u>
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*ESTIMATED TAXABLE VALUE FOR 2025 SUPPLEMENTAL ROLL	<u>\$527,152,660</u>
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NET TAXABLE VALUE	<u>\$22,721,251,202</u>
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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.



Marcel Pierel III, Chief Appraiser

July 25th, 2025

MAINTENANCE & OPERATIONS BUDGET

ALVIN COMMUNITY COLLEGE
Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
President/Board Of Regents				
10100 Governance	T/C Sal OT	11-7-10100-61315	1,800	2,000
	Travel/Prof Development	11-7-10100-82100	16,750	30,000
	Supplies	11-7-10100-82210	11,150	11,000
	Office Supplies	11-7-10100-82212	300	-
	Cntret/CnsInt Srv	11-7-10100-82261	10,000	9,000
			<u>40,000</u>	<u>52,000</u>
10150 Institutional Admin	Admin Sal FT	11-7-10150-61005	298,061	321,906
	Prof Sal FT	11-7-10150-61105	68,423	71,160
	T/C Sal FT	11-7-10150-61305	44,287	-
	Salary Supplement/Allowance	11-7-10150-61106	16,700	17,000
	Travel/Prof Development	11-7-10150-82100	21,000	21,000
	Supplies	11-7-10150-82210	4,000	4,000
	Office Supplies	11-7-10150-82212	1,000	1,000
			<u>453,471</u>	<u>436,066</u>
Administrative Services				
10200 Fin/Admin Services	Admin Sal FT	11-7-10200-61005	164,533	165,427
	T/C Sal FT	11-7-10200-61305	47,353	50,155
	T/C Sal OT	11-7-10200-61315	500	500
	Travel/Prof Development	11-7-10200-82100	6,000	6,000
	Supplies	11-7-10200-82210	1,000	1,000
	Office Supplies	11-7-10200-82212	2,000	1,000
			<u>221,386</u>	<u>224,082</u>
10205 Purchasing	Prof Sal FT	11-7-10205-61105	95,372	99,187
	T/C Sal FT	11-7-10205-61305	86,026	87,067
	Travel/Prof Development	11-7-10205-82100	6,000	12,000
	Travel/Repetitive Mileage	11-7-10205-82103	1,500	2,000
	Supplies	11-7-10205-82210	3,500	4,500
	Office Supplies	11-7-10205-82212	1,600	1,000
	Equip Maint/Rental	11-7-10205-82222	50,000	-
	Computer Software	11-7-10205-82225	5,000	5,000
	Advertising	11-7-10205-82231	-	1,500
	Association Fees	11-7-10205-82241	-	500
			<u>248,998</u>	<u>212,754</u>
10210 Fiscal Affairs	Prof Longevity	11-7-10210-61104	2,000	2,000
	Prof Sal FT	11-7-10210-61105	325,308	424,328
	Prof Sal PT	11-7-10210-61110	53,765	-
	T/C Longevity	11-7-10210-61304	2,000	2,000
	T/C Sal FT	11-7-10210-61305	316,020	328,661
	T/C Sal PT	11-7-10210-61310	14,535	15,500
	T/C Sal OT	11-7-10210-61315	1,000	500
	Travel/Prof Development	11-7-10210-82100	7,000	9,000
	Supplies	11-7-10210-82210	5,000	4,000
	Office Supplies	11-7-10210-82212	4,000	4,000
	Toner Supplies - Student Print	11-7-10210-82230	10,000	10,000
	Equip Maint/Rental	11-7-10210-82222	2,500	1,000
	Computer Software	11-7-10210-82225	33,000	16,000
	Cntret/CnsInt Srv	11-7-10210-82261	8,500	9,000
			<u>784,628</u>	<u>825,989</u>
10400 Institutional Security	Prof Hazard Duty Pay	11-7-10400-61102	5,160	5,280
	Professional Longevity	11-7-10400-61104	1,000	1,000

ALVIN COMMUNITY COLLEGE
Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	Prof Sal FT	11-7-10400-61105	95,252	99,062
	T/C Sal FT	11-7-10400-61305	394,899	723,293
	T/C Sal PT	11-7-10400-61310	115,730	33,000
	T/C Hazard Duty Pay	11-7-10400-61312	13,490	17,208
	T/C Sal OT	11-7-10400-61315	30,000	35,000
	Equipment	11-7-10400-71100	24,000	-
	Travel/Prof Development	11-7-10400-82100	1,000	1,000
	Supplies	11-7-10400-82210	15,000	7,000
			<u>695,531</u>	<u>921,843</u>
10410 Shipping/Receiving & Mailroom	TSCM Longevity	11-7-10410-61304	2,000	4,500
	T/C Sal FT	11-7-10410-61305	137,138	142,624
	Equipment	11-7-10410-71100	20,000	10,000
	Travel/Prof Development	11-7-10410-82100	1,000	1,000
	Travel for Repetitive Mileage	11-7-10410-82103	500	500
	Supplies	11-7-10410-82210	1,000	1,000
	Shredding	11-7-10410-82218	11,000	11,000
	Postage	11-7-10410-82221	25,000	25,000
	Office Supplies	11-7-10410-82212	200	-
			<u>197,838</u>	<u>195,624</u>
10185 Westside Center	Furniture	11-7-10185-71102	150,000	10,000
	Build Out	11-7-10185-71210	305,000	10,000
	Equipment - AR/VR	11-7-10185-71110	300,000	5,000
	Building Repairs	11-7-10185-71220	11,000	5,000
	Telephone	11-7-10185-82220	35,000	-
	Institutional Insurance	11-7-10185-82255	25,000	-
	Utilities	11-7-10185-82281	50,000	-
	Facility Rental	11-7-10185-82286	324,000	360,000
			<u>1,200,000</u>	<u>390,000</u>
11102 General Institutional/Fin & Adm	Supplies	11-7-11102-82210	3,000	152,000
	Equipment Maint/Rental	11-7-11102-82222	-	70,000
	Elections	11-7-11102-82236	-	55,000
	Bank Charges	11-7-11102-82240	130,000	130,000
	Auditing Fees	11-7-11102-82243	69,000	69,000
	Tax Collection Fees	11-7-11102-82244	230,000	230,000
	Inst'l Insurance	11-7-11102-82255	1,000,000	1,100,000
	Cntret/Cnslnt Srv	11-7-11102-82261	50,000	50,000
	Tax Maint Note Payment	11-7-11102-82275	1,784,375	1,783,675
	Tax Maint Note Payment	11-7-11102-82275	-	2,400,000
	Capital Projects	11-7-11102-82299	2,465,000	1,140,000
	Contingency - Capital Reserve	11-7-11102-82306	-	1,300,000
	Contingency - Pay Adjustments	11-7-11102-82305	138,934	287,465
	Institutional Scholarships	11-7-11102-82699	188,000	248,000
	Advocacy	11-7-11102-82310	1,500	1,500
			<u>6,059,809</u>	<u>9,016,640</u>
11500 Employee Benefits	Group Insurance	11-7-11500-81120	2,128,000	2,265,000
	Workers Comp	11-7-11500-81121	50,000	55,000
	Unemployment	11-7-11500-81122	40,000	50,000
	Employee Health/fit	11-7-11500-81123	1,000	-
	Long Term Disability	11-7-11500-81125	115,000	135,000
	Dental Insurance-Retirees	11-7-11500-81127	65,000	55,000
	Dental	11-7-11500-81128	95,000	90,000
	Life	11-7-11500-81129	130,000	125,000
	Medical Benefits-Retired	11-7-11500-81135	245,000	190,000
	Dental Ins-Local Retirees	11-7-11500-81136	8,000	10,000

ALVIN COMMUNITY COLLEGE
Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	Medicare Tax	11-7-11500-81340	400,000	450,000
	ACC Match for part-time	11-7-11500-81550	25,000	25,000
	ACC TRS Supplement	11-7-11500-81554	50,000	40,000
	TRS/ORP Unfunded by State	11-7-11500-81556	825,000	950,000
	ACC ORP 2.50% Match	11-7-11500-81560	50,000	40,000
	TRS I&P Surcharges	11-7-11500-81561	60,000	60,000
	TDA Administration	11-7-11500-81669	12,000	10,000
			<u>4,299,000</u>	<u>4,550,000</u>
Development/Marketing				
10300 Development & Outreach	Admin Longevity	11-7-10300-61004	2,500	2,500
	Admin Sal FT	11-7-10300-61005	158,561	164,903
	Prof Sal FT	11-7-10300-61105	213,174	229,054
	TSCM Longevity	11-7-10300-61304	2,000	2,000
	T/C Sal FT	11-7-10300-61305	62,952	65,470
	Travel/Prof Development	11-7-10300-82100	6,000	7,000
	Supplies	11-7-10300-82210	1,000	1,000
	Office Supplies	11-7-10300-82212	200	200
			<u>446,387</u>	<u>472,127</u>
11100 General Institutional	Supplies	11-7-11100-82210	12,000	13,000
	Office Supplies	11-7-11100-82212	2,000	-
	Association Fees	11-7-11100-82241	90,000	100,000
	Attorney Fees	11-7-11100-82242	170,000	170,000
	Community Outreach	11-7-11100-82247	15,000	25,000
	Public Info	11-7-11100-82250	100,000	90,000
	Special Functions	11-7-11100-82251	25,000	25,000
	Professional Devel (Convocation)	11-7-11100-82252	15,000	18,000
	Cntrct/CnsInt Srv	11-7-11100-82261	25,000	25,000
	Facility Rental	11-7-11100-82286	28,000	28,000
			<u>482,000</u>	<u>494,000</u>
15110 Marketing	Prof Sal FT	11-6-15110-61105	199,917	206,042
	T/C Longevity	11-6-15110-61304	1,500	-
	T/C Sal FT	11-6-15110-61305	106,489	108,182
	Stipend	11-6-15110-61431	1,440	720
	Student Salaries	11-6-15110-62125	3,263	3,263
	Equipment	11-6-15110-71100	5,000	5,000
	Travel/Prof Development	11-6-15110-82100	8,900	10,000
	Office Supplies	11-6-15110-82212	2,500	2,500
	Computer Software	11-6-15110-82225	4,430	8,500
	Advertising/Recruiting	11-6-15110-82232	464,000	474,000
	Special Functions	11-6-15110-82251	52,000	29,000
			<u>849,439</u>	<u>847,207</u>
15400 Media Services	T/C Longevity	11-7-15400-61304	2,000	2,000
	T/C Sal FT	11-7-15400-61305	64,173	66,740
	Supplies	11-7-15400-82210	8,000	8,000
	Office Supplies	11-7-15400-82212	500	500
	Equip Maint/Rental	11-7-15400-82222	10,000	10,000
			<u>84,673</u>	<u>87,240</u>
15410 Print Services	T/C Longevity	11-7-15410-61304	2,500	2,500
	T/C Sal FT	11-7-15410-61305	56,639	58,905
	Supplies	11-7-15410-82210	45,000	52,000
	Office Supplies	11-7-15410-82212	2,000	2,000
	Equip Maint/Rental	11-7-15410-82222	92,852	92,852

ALVIN COMMUNITY COLLEGE
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Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
			198,991	208,257
15420 Graphic Services	Prof Sal FT	11-7-15420-61105	56,648	58,914
	T/C Sal FT	11-7-15420-61305	48,501	50,441
	Travel/Prof Development	11-7-15420-82100	4,000	5,000
	Supplies	11-7-15420-82210	-	4,000
	Office Supplies	11-7-15420-82212	1,000	1,000
	Computer Software	11-7-15420-82225	2,028	2,028
			112,177	121,383
15430 Web	Prof Longevity	11-7-15430-61104	1,000	1,000
	Prof Sal FT	11-7-15430-61105	164,351	170,925
	T/C Sal PT	11-7-15430-61310	14,535	15,000
	Travel/Prof Development	11-7-15430-82100	6,000	7,000
	Office Supplies	11-7-15430-82212	1,000	1,000
	Computer Software	11-7-15430-82225	8,255	11,500
	Cntrct/Cnslt Srv	11-7-15430-82261	66,900	300,000
			262,041	506,425
Human Resources				
10350 Human Resources	Admin Sal FT	11-7-10350-61005	158,000	164,320
	Prof Sal FT	11-7-10350-61105	382,666	342,994
	T/C Longevity	11-7-10350-61304	3,000	-
	T/C Sal FT	11-7-10350-61305	100,176	108,553
	Travel/Prof Development	11-7-10350-82100	8,500	40,000
	Repetitive Travel	11-7-10350-82103	500	1,500
	Travel/Prospective Employees	11-7-10350-82106	5,500	-
	Supplies	11-7-10350-82210	35,000	30,000
	Office Supplies	11-7-10350-82212	2,500	2,500
	Advertising/Recruiting	11-7-10350-82232	15,000	-
	Cntrt/Cnslt Services	11-7-10350-82261	20,000	-
			730,842	689,866
11101 General Institutional/HR	Employee Asst Prg	11-7-11101-81555	9,000	9,000
	Employee Training	11-7-11101-81558	27,500	-
	Travel/Prospective Employees	11-7-10350-82106	-	1,000
	Advertising/Recruiting	11-7-10350-82232	-	20,000
	TSCM Staff Development	11-7-11101-82253	4,000	4,000
	Personnel Actions/Other	11-7-11101-82260	5,000	5,000
	Cntrt/Cnslt Services	11-7-10350-82261	-	30,000
			45,500	69,000
Information Technology				
10520 Information Technology	Admin Sal FT	11-5-10520-61005	152,103	158,187
	Prof Longevity	11-5-10520-61104	1,000	2,000
	Prof Sal FT	11-5-10520-61105	775,657	802,468
	T/C Longevity	11-5-10520-61304	1,000	1,000
	T/C Sal FT	11-5-10520-61305	263,029	273,551
	T/C Sal OT	11-5-10520-61315	1,200	2,500
	Cell Phone Stipend	11-5-10520-61431	2,160	3,873
	Student Salaries	11-5-10520-62125	42,750	42,750
	Computer Hardware	11-5-10520-71222	25,000	10,000
	Travel/Prof Development	11-5-10520-82100	18,500	22,000
	Contract Services - IT	11-5-10520-82208	91,100	250,921
	Supplies	11-5-10520-82210	20,000	27,000
	Office Supplies	11-5-10520-82212	4,000	2,000
	Computer Software	11-5-10520-82225	1,198,000	1,165,518

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Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	Cntrct/Cnslnt Srv	11-5-10520-82261	150,000	225,911
			2,745,499	2,989,679
10521 IT Cyber Security	Prof Sal FT	11-5-10521-61105	97,346	112,126
	Travel/Prof Development	11-5-10521-82100	3,500	3,500
	Contract Services - IT	11-5-10521-82208	8,500	22,500
	Computer Software	11-5-10521-82225	162,500	141,500
	Cntrct/Cnslnt Srv	11-5-10521-82261	60,000	60,000
			331,846	339,626
11103 General Institutional/IT	Telephone	11-7-11103-82220	78,750	146,750
			78,750	146,750
Instruction - Academic				
10180 Strategic Initiatives	Admin Longevity	11-5-10180-61004	1,000	1,000
	Admin Sal FT	11-7-10180-61005	150,705	175,858
	Prof Sal FT	11-5-10180-61105	-	81,331
	T/C Sal FT	11-7-10180-61305	30,559	35,130
	Travel/Prof Development	11-7-10180-82100	6,000	7,000
	New Program Development	11-7-10180-82205	10,000	10,000
	Capital Equipment	11-7-10180-71110	-	10,000
	Supplies	11-7-10180-82210	2,000	2,000
			200,264	322,319
10450 Institutional Effect/Res	Admin Sal FT	11-7-10450-61005	136,726	142,195
	Prof Longevity	11-7-10450-61104	1,500	2,000
	Prof Sal FT	11-7-10450-61105	173,576	243,038
	T/C Sal FT	11-7-10450-61305	93,448	35,000
	Travel/Prof Development	11-7-10450-82100	16,400	20,000
	Office Supplies	11-7-10450-82212	500	500
	Computer Software	11-7-10450-82225	2,600	3,900
	Cntrct/Cnslnt Srv	11-7-10450-82261	18,000	-
			442,750	446,633
10460 Grants Department	Prof Sal FT	11-7-10460-61105	136,494	191,029
	T/C Sal PT	11-7-10460-61310	25,000	25,000
	Travel/Prof Development	11-7-10460-82100	6,000	6,000
	Repetitive Mileage	11-7-10460-82103	500	500
	Supplies	11-7-10460-82210	200	200
	Office Supplies	11-7-10460-82212	600	600
	Cntrct/Cnslnt Srv	11-7-10460-82261	45,000	45,000
			213,794	268,329
10500 Dean of Gen Edu & Acad Support	Admin Sal FT	11-5-10500-61005	135,371	103,828
	T/C Sal FT	11-5-10500-61305	51,511	53,572
	Travel/Prof Development	11-5-10500-82100	5,000	5,000
	Travel-Prof Devel Faculty	11-5-10500-82102	20,000	20,000
	Travel/Repetitive Mileage	11-5-10500-82103	6,000	6,000
	Supplies	11-5-10500-82210	3,000	3,000
	Office Supplies	11-5-10500-82212	1,000	1,000
			221,882	192,400
10502 College and Career Pathways	Admin Sal FT	11-5-10502-61005	-	118,442
	Prof Sal FT	11-5-10502-61105	174,871	63,424
	T/C Longevity	11-5-10502-61304	1,000	1,000
	Travel/Prof Development	11-5-10502-82100	6,500	6,700
	Travel/Repetitive Travel	11-5-10502-82103	200	-

ALVIN COMMUNITY COLLEGE
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Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	Supplies	11-5-10502-82210	2,000	2,000
	Office Supplies	11-5-10502-82212	6,000	4,000
			190,571	195,566
10504 Center for Success	Stipend	11-5-10504-61431	2,120	4,800
	Travel/Prof Development	11-5-10504-82100	1,350	1,350
	Supplies	11-5-10504-82210	3,500	3,500
	Computer Software	11-5-10504-82225	6,000	6,000
			12,970	15,650
10505 Distance Education	Prof Sal FT	11-5-10505-61105	221,118	222,862
	Stipend	11-5-10505-61431	2,840	5,520
	Travel/Prof Development	11-5-10505-82100	8,000	5,000
	Supplies	11-5-10505-82210	500	500
	Office Supplies	11-5-10505-82212	1,500	-
	Computer Software	11-5-10505-82225	3,300	3,900
	Contract/Cnslnr Srv	11-5-10505-82261	4,000	4,400
			241,258	242,182
10506 Dual Enrollment	Prof Longevity	11-5-10506-61104	2,000	2,000
	Prof Sal FT	11-5-10506-61105	470,145	493,973
	T/C Longevity	11-5-10502-61304	-	-
	T/C Sal FT	11-5-10502-61305	90,750	96,252
	Stipends	11-5-10502-61431	-	9,000
	Travel/Prof Development	11-5-10506-82100	14,400	14,400
	Travel-Dual Credit Faculty	11-5-10506-82107	25,000	25,000
	FAST Program Books	11-5-10506-82209	325,000	325,000
	Supplies	11-5-10506-82210	18,000	18,000
	Office Supplies	11-5-10506-82212	10,000	5,000
	Computer Software	11-5-10506-82225	2,000	2,000
	Cntret/Cnslnr Srv	11-5-10506-82261	25,000	41,000
			982,295	1,031,624
10508 Vice President for Instruction	Admin Sal FT	11-5-10508-61005	146,000	125,577
	T/C Longevity	11-5-10508-61304	1,500	1,500
	T/C Sal FT	11-5-10508-61305	125,291	120,977
	T/C Sal PT	11-5-10508-61310	18,500	18,960
	T/C Overtime	11-5-10508-61315	500	500
	Fac Sal PT	11-5-10508-61411	29,000	29,000
	Fac Sal OL	11-5-10508-61412	36,000	24,000
	Travel/Prof Development	11-5-10508-82100	7,500	7,500
	Travel - League of Innovation	11-5-10508-82114	3,500	3,500
	International Studies	11-5-10508-82115	-	11,000
	Supplies	11-5-10508-82210	1,000	1,000
	Office Supplies	11-5-10508-82212	1,000	1,000
			369,791	344,515
10510 Dean of Arts and Sciences	Admin Sal FT	11-5-10510-61005	118,708	123,456
	T/C Sal FT	11-5-10510-61305	52,948	55,065
	Student Salaries	11-3-14400-62125	-	6,100
	Travel/Prof Development	11-5-10510-82100	3,000	3,000
	Travel-Prof Devel Faculty	11-5-10510-82102	41,000	41,000
	Student Travel - PTK	11-5-10510-82104	10,000	10,000
	Travel-Repetitive Travel-Faculty	11-5-10510-82107	3,000	-
	Supplies / Supplies -PTK	11-5-10510-82210	2,600	4,450
	Office Supplies	11-5-10510-82212	2,500	2,500
			233,756	245,572

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Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
10511 Honors Program	Stipend	11-5-10511-61431	9,000	9,600
	Travel/Prof Development	11-5-10511-82100	2,000	2,000
	Travel-Prof Devel Faculty	11-5-10511-82102	3,000	3,000
	Travel Student	11-5-10511-82104	4,500	4,500
	Supplies	11-5-10511-82210	13,000	13,000
	Office Supplies	11-5-10511-82212	1,000	1,000
	Computer Software	11-5-10511-82225	1,500	1,500
			<u>34,000</u>	<u>34,600</u>
10600 Dean of Health Sciences	Admin Longevity	11-5-10600-61004	1,500	1,500
	Admin Sal FT	11-5-10600-61005	134,060	139,423
	T/C Sal FT	11-5-10600-61305	88,759	92,309
	Travel/Prof Development	11-5-10600-82100	7,000	7,000
	Travel-Prof Devel Faculty	11-5-10600-82102	50,000	48,000
	Travel/Repetitive Mileage	11-5-10600-82103	21,000	21,000
	Supplies	11-5-10600-82210	2,500	2,500
	Office Supplies	11-5-10600-82212	1,000	1,000
			<u>305,819</u>	<u>312,732</u>
10605 Dean of Career & Tech Programs	Admin Sal FT	11-5-10605-61005	118,708	123,456
	T/C Sal FT	11-5-10605-61305	44,889	46,685
	T/C Sal PT	11-5-10605-61310	14,535	14,535
	Travel/Prof Development	11-5-10605-82100	4,000	5,000
	Travel-Prof Devel Faculty	11-5-10605-82102	36,000	40,500
	Travel/Repetitive Mileage	11-5-10605-82103	3,000	5,000
	Supplies	11-5-10605-82210	2,000	2,000
	Office Supplies	11-5-10605-82212	2,000	2,000
	Cntct/Cnslt Services	11-5-10605-82261	-	6,000
			<u>225,132</u>	<u>245,176</u>
10620 Ctr of Excel for Legal Studies	Admin Sal FT	11-5-10620-61005		109,640
	T/C Sal FT	11-5-10620-61305		83,616
	Equipment	11-5-10620-71100		30,000
	Travel/Prof Dev	11-5-10620-82100		6,000
	Travel/Prof Dev Faculty	11-5-10620-82102		20,000
	Travel/Repetitive Mileage	11-5-10620-82103		5,000
	Supplies	11-5-10620-82210		15,000
	Office Supplies	11-5-10620-82212		2,500
			<u>-</u>	<u>271,756</u>
10610 TDCJ PSER Funds	Equipment - TDCJ	11-3-10610-71101	10,000	10,000
	Supplies-TDCJ	11-3-10610-82211	35,000	35,000
	Office Supplies	11-3-10610-82212	2,500	2,500
			<u>47,500</u>	<u>47,500</u>
13000 Technical Programs	Fac Sal PT	11-3-13000-61411	1,306,380	1,310,000
	Fac Sal OL	11-3-13000-61412	226,000	225,000
	Fac Sal PT-Dual Credit	11-3-13000-61413	90,400	90,000
	Fac Sal PT/TDCJ	11-3-13000-61414	84,750	85,000
	Fac Sal OL/TDCJ	11-3-13000-61415	22,600	20,000
	Fac Sal OL-Dual Credit	11-3-13000-61416	2,400	5,000
			<u>1,732,530</u>	<u>1,735,000</u>
13080 Automotive Technology - TDCJ	Fac Chair/Lead Pay	11-3-13080-61403	6,360	7,200
	Fac Sal FT	11-3-13080-61405	87,767	91,304
	Equipment	11-3-13080-71101	23,500	-
	Supplies	11-3-13080-82210	-	10,000
	Office Supplies	11-3-13080-82212	1,500	1,500
			<u>119,127</u>	<u>110,004</u>

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Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
13100 Cardiovascular Technology	Fac Chair/Lead Pay	11-3-13100-61403	25,440	25,200
	Fac Sal FT	11-3-13100-61405	152,012	230,214
	Equipment	11-3-13100-71100	6,000	6,000
	Supplies	11-3-13100-82210	12,000	12,000
	Office Supplies	11-3-13100-82212	2,500	2,500
	Equip Maint/Rental	11-3-13100-82222	6,000	6,000
	Cntret/Cnslt Services	11-3-13100-82261	4,000	4,000
			<u>207,952</u>	<u>285,914</u>
13120 Child Care and Education	Prof Longevity	11-3-13120-61104	1,000	1,000
	Prof Sal FT	11-3-13120-61105	16,965	17,643
	T/C Longevity	11-3-13120-61304	-	1,000
	T/C Sal FT	11-3-13120-61305	52,661	54,767
	Fac Chair/Lead Pay	11-3-13120-61403	6,360	7,200
	Fac Sal FT	11-3-13120-61405	98,830	102,813
	Supplies	11-3-13120-82210	800	800
	Office Supplies	11-3-13120-82212	500	500
			<u>177,116</u>	<u>185,723</u>
13160 Communications	Fac Chair/Lead Pay	11-3-13160-61403	9,540	7,200
	Fac Longevity	11-3-13160-61404	1,000	1,000
	Fac Sal FT	11-3-13160-61405	179,905	187,156
	Supplies	11-3-13160-82210	600	600
	Office Supplies	11-3-13160-82212	1,500	1,500
	Computer Software	11-3-13160-82225	1,200	1,200
			<u>193,745</u>	<u>198,656</u>
13240 Computer Science	Prof Longevity	11-3-13240-61104	1,000	1,000
	Fac Sal FT	11-3-13240-61405	229,675	278,740
	Supplies	11-3-13240-82210	500	1,000
	Office Supplies	11-3-13240-82212	200	200
			<u>231,375</u>	<u>280,940</u>
13280 Criminal Justice	Fac Chair/Lead Pay	11-3-13280-61403	6,360	7,200
	Fac Sal FT	11-3-13280-61405	85,210	88,644
	Supplies	11-3-13280-82210	2,500	2,500
	Office Supplies	11-3-13280-82212	1,000	1,000
			<u>95,070</u>	<u>99,344</u>
13300 Culinary Arts	Fac Chair/Lead Pay	11-3-13300-61403	6,360	7,200
	Fac Sal FT	11-3-13300-61405	162,786	169,347
	Equipment	11-3-13300-71100	-	15,000
	Supplies	11-3-13300-82210	97,100	60,000
			<u>266,246</u>	<u>251,547</u>
13310 Culinary Arts - TDCJ	Supplies	11-3-13310-82210	<u>62,000</u>	<u>65,000</u>
			62,000	65,000
13320 Drafting & Design Engr Tech	Fac Chair/Lead Pay	11-3-13320-61403	6,360	7,200
	Fac Longevity	11-3-13320-61404	1,000	1,000
	Fac Sal FT	11-3-13320-61405	232,405	238,895
	Lab Assistant	11-3-13320-61525	12,500	12,500
	Equipment	11-3-13320-71100	-	8,000
	Supplies	11-3-13320-82210	5,000	7,500
	Office Supplies	11-3-13320-82212	500	-
	Cntret/Cnslt Srv	11-3-13320-82261	6,000	35,000
			<u>263,765</u>	<u>310,095</u>

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Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
13330 Drafting & Design Engr Tech -TDCJ	Supplies	11-3-13330-82210	-	-
	Office Supplies	11-3-13330-82212	-	-
			-	-
13400 EMT	Fac Chair/Lead Pay	11-3-13400-61403	15,900	18,000
	Fac Sal FT	11-3-13400-61405	225,453	236,395
	Lab Assistants	11-3-13400-61525	50,000	50,000
	Supplies	11-3-13400-82210	32,000	43,000
	Office Supplies	11-3-13400-82212	1,500	1,500
	Computer Software	11-3-13400-82225	3,000	-
	Cntrct/Cnslt Srv	11-3-13400-82261	3,000	-
			<u>330,853</u>	<u>348,895</u>
13430 Criminal Justice Law Enf Acad	Fac Chair/Lead Pay	11-3-13430-61403	-	7,200
	Fac Sal FT	11-3-13430-61405	149,980	161,441
	Student Salaries	11-3-13430-62125	9,000	9,000
	Supplies	11-3-13430-82210	15,000	15,000
	Office Supplies	11-3-13430-82212	1,500	1,500
	Computer Software	11-3-13460-82225	-	25,000
	Cntrct/Cnslt Services	11-3-13430-82261	5,000	5,000
			<u>180,480</u>	<u>224,141</u>
13440 Paralegal	Fac Chair/Lead Pay	11-3-13440-61403	6,360	7,200
	Prof Sal FT	11-3-13440-61105	20,687	33,878
	Fac Sal FT	11-3-13440-61405	94,313	81,122
	Supplies	11-3-13440-82210	6,100	6,100
	Office Supplies	11-3-13440-82212	1,500	1,500
			<u>128,960</u>	<u>129,800</u>
13560 Mental Health & Sub Abuse Couns	Fac Chair/Lead Pay	11-3-13560-61403	6,360	7,200
	Fac Sal FT	11-3-13560-61405	80,568	98,663
	Supplies	11-3-13560-82210	1,350	6,000
	Office Supplies	11-3-13560-82212	650	-
			<u>88,928</u>	<u>111,863</u>
13600 Business Management	Fac Chair/Lead Pay	11-3-13600-61403	6,360	7,200
	Fac Longevity	11-3-13600-61404	-	1,000
	Fac Sal FT	11-3-13600-61405	234,823	268,579
	Equipment	11-3-13600-71100	-	5,000
	Supplies	11-3-13600-82210	700	1,500
	Office Supplies	11-3-13600-82212	300	-
	Computer Software	11-3-13600-82225	2,750	2,000
	Cntrct/Cnslt Srv	11-3-13600-82261	-	-
			<u>244,933</u>	<u>285,279</u>
13640 Nursing ADN	Prof Sal FT	11-3-13640-61105	91,422	95,078
	T/C Sal FT	11-3-13640-61305	22,252	23,142
	Fac Chair/Lead Pay	11-3-13640-61403	6,360	7,200
	Fac Sal FT	11-3-13640-61405	754,233	838,596
	Retention Stipends	11-3-13640-61432	93,280	105,600
	Student Salaries	11-3-13640-62125	9,500	9,500
	Supplies	11-3-13640-82210	18,000	21,000
	Office Supplies	11-3-13640-82212	7,000	4,000
	Equip Maint/Rental	11-3-13640-82222	10,000	10,000
			<u>1,012,047</u>	<u>1,114,116</u>
13680 Nursing VOC	T/C Sal FT	11-3-13680-61305	22,252	23,142

ALVIN COMMUNITY COLLEGE
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Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	Fac Chair/Lead Pay	11-3-13680-61403	6,360	10,800
	Fac Sal FT	11-3-13680-61405	277,751	288,944
	Supplies	11-3-13680-82210	6,000	6,000
	Office Supplies	11-3-13680-82212	1,100	1,100
			<u>313,463</u>	<u>329,986</u>
13710 Pharmacy Technology	Fac Chair/Lead Pay	11-3-13710-61403	6,360	7,200
	Fac Longevity	11-3-13710-61404	1,000	1,000
	Fac Sal FT	11-3-13710-61405	103,059	107,212
	Supplies	11-3-13710-82210	5,000	5,000
	Office Supplies	11-3-13710-82212	1,000	1,000
			<u>116,419</u>	<u>121,412</u>
13720 Admin Office Technology	Fac Sal FT	11-3-13720-61405	79,614	82,822
			<u>79,614</u>	<u>82,822</u>
13730 Neurodiagnostic Technology	Fac Chair/Lead Pay	11-3-13730-61403	15,900	18,000
	Fac Sal FT	11-3-13730-61405	80,319	83,556
	Supplies	11-3-13730-82210	18,000	18,000
	Office Supplies	11-3-13730-82212	1,500	1,500
			<u>115,719</u>	<u>121,056</u>
13750 Polysomnography	Fac Chair/Lead Pay	11-3-13750-61403	15,900	18,000
	Fac Sal FT	11-3-13750-61405	154,091	162,528
	Supplies	11-3-13750-82210	17,860	18,000
	Office Supplies	11-3-13750-82212	1,000	800
	Equipment Maintenance	11-3-13750-82222	-	360
	Computer Software	11-3-13750-82225	3,200	2,000
			<u>192,051</u>	<u>201,688</u>
13760 Process Technology	Fac Chair/Lead Pay	11-3-13760-61403	6,360	7,200
	Fac Sal FT	11-3-13760-61405	240,049	249,723
	Stipend	11-3-13760-61431	7,950	7,950
	Equipment	11-3-13760-71100	-	10,000
	Supplies	11-3-13760-82210	5,100	8,000
	Office Supplies	11-3-13760-82212	1,000	1,000
	Equipment Maint/Rental	11-3-13760-82222	-	10,000
	Cntret/CnsInt Srv	11-3-13760-82261	30,000	8,000
			<u>290,459</u>	<u>301,873</u>
13770 Health Information Program	Fac Chair/Lead Pay	11-3-13770-61403	9,540	10,800
	Fac Sal FT	11-3-13770-61405	184,713	168,643
	Supplies	11-3-13770-82210	10,000	11,000
	Office Supplies	11-3-13770-82212	1,000	-
			<u>205,253</u>	<u>190,443</u>
13780 Cyber Security Program	Fac Chair/Lead Pay	11-3-13780-61403	6,360	7,200
	Fac Sal FT	11-3-13780-61405	106,150	110,428
	T/C Sal FT	11-3-13780-61305	53,694	55,841
	Student Worker	11-3-13780-62125	9,500	9,500
	Computer Hardware	11-3-13780-71222	1,000	500
	Supplies	11-3-13780-82210	2,000	1,000
	Office Supplies	11-3-13780-82212	1,000	-
	Equip Maint/Rental	11-3-13780-82222	2,000	2,500
	Computer Software	11-3-13780-82225	2,500	2,500
			<u>184,204</u>	<u>189,469</u>
13790 Logistics	Fac Chair/Lead Pay	11-3-13790-61403	6,360	7,200

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Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	Fac Sal FT	11-3-13790-61405	88,039	96,625
	Supplies	11-3-13790-82210	2,000	2,000
	Office Supplies	11-3-13790-82212	1,000	500
	Computer Software	11-3-13790-82225	2,000	10,000
			99,399	116,325
13800 Radio Station	Fac Chair/Lead Pay	11-4-13800-61403	4,240	7,200
	Supplies	11-4-13800-82210	25,400	25,400
	Office Supplies	11-4-13800-82212	1,000	1,000
	Equip Maint/Rental	11-4-13800-82222	3,800	3,800
	Computer Software	11-4-13800-82225	2,400	2,400
	Cntret/Cnslnr Srv	11-4-13800-82261	2,500	2,500
			39,340	42,300
13840 Respiratory Care	Fac Chair/Lead Pay	11-3-13840-61403	15,900	18,000
	Fac Longevity	11-3-13840-61404	2,500	2,500
	Fac Sal FT	11-3-13840-61405	219,177	228,010
	Lab Assistant	11-3-13840-61525	7,950	7,950
	Equipment	11-3-13840-71100	16,000	16,000
	Supplies	11-3-13840-82210	10,825	10,825
	Office Supplies	11-3-13840-82212	800	800
	Equip Maint/Rental	11-3-13840-82222	1,900	1,900
	Contract Services	11-3-13840-82261	-	4,000
			275,052	289,985
13880 Live Event Technology Formerly - Digital Communication Tech	Fac Sal FT	11-3-13880-61405	56,779	59,067
	Equipment	11-3-13880-71100	3,400	12,000
	Supplies	11-3-13880-82210	11,200	2,600
	Office Supplies	11-3-13880-82212	1,000	1,000
	Equip Maint/Rental	11-3-13880-82222	1,750	2,000
	Cntret/Cnslnr Srv	11-3-13880-82261	1,000	1,400
			75,129	78,067
13920 Welding	Fac Chair/Lead Pay	11-3-13920-61403	3,180	3,600
	Fac Sal FT	11-3-13920-61405	175,533	172,200
	Equipment	11-3-13920-71100	13,825	10,718
	Supplies	11-3-13920-82210	64,000	94,150
			256,538	280,668
13925 Welding (TDCJ)	Equipment	11-3-13925-71100	-	15,000
	Supplies	11-3-13925-82210	-	46,000
			-	61,000
13785 Integrated Technology	Computer Hardware	11-3-13785-71222	-	500
	Supplies	11-3-13785-82210	-	500
	Equipment Maint/Rental	11-3-13785-82222	-	2,000
	Computer Software	11-3-13785-82225	-	2,000
			-	5,000
13610 Mktg, Advertising, and Sales	Supplies	11-3-13610-82210	-	2,000
	Office Supplies	11-3-13610-82212	-	1,000
	Computer Software	11-3-13610-82225	-	1,000
	Contract Services	11-3-13610-82261	-	26,400
			-	30,400
14000 Academic Programs	Fac Sal PT	11-3-14000-61411	734,500	735,000
	Fac Sal OL	11-3-14000-61412	511,438	515,000
	Fac Sal PT-Dual Credit	11-3-14000-61413	932,250	935,000

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Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	Fac Sal PT/TDCJ	11-3-14000-61414	67,800	65,000
	Fac Sal OL/TDCJ	11-3-14000-61415	2,400	2,000
	Fac Sal OL-Dual Credit	11-3-14000-61416	32,000	30,000
			<u>2,280,388</u>	<u>2,282,000</u>
14040 Art	T/C Sal FT	11-3-14040-61305	45,139	46,945
	T/C Sal PT	11-3-14040-61310	26,000	26,000
	Fac Chair/Lead Pay	11-3-14040-61403	6,360	7,200
	Fac Sal FT	11-3-14040-61405	145,519	151,384
	Student Salaries	11-3-14040-62125	9,120	9,500
	Supplies	11-3-14040-82210	38,000	40,000
	Office Supplies	11-3-14040-82212	3,000	3,000
	Equip Maint/Rental	11-3-14040-82222	2,000	5,000
	Advertising/Recruiting	11-3-14040-82232	6,500	7,000
	Cntrct/CnsInt Srv	11-3-14040-82261	12,000	12,000
			<u>293,638</u>	<u>308,028</u>
14120 Biology	T/C Sal FT	11-3-14120-61305	53,476	55,615
	Fac Chair/Lead Pay	11-3-14120-61403	6,360	7,200
	Fac Sal FT	11-3-14120-61405	469,615	485,515
	Supplies	11-3-14120-82210	20,000	73,000
	Office Supplies	11-3-14120-82212	2,000	1,000
	Equipment Maint/Rental	11-3-14120-82222	-	4,000
	Cntrct/CnsInt Srv	11-3-14120-82261	5,000	-
			<u>556,451</u>	<u>626,330</u>
14160 Business Administration & Acct.	Fac Chair/Lead Pay	11-3-14160-61403	2,120	2,400
	Fac Sal FT	11-3-14160-61405	71,131	73,998
	Supplies	11-3-14160-82210	500	1,000
	Office Supplies	11-3-14160-82212	600	300
			<u>74,351</u>	<u>77,698</u>
14170 Bachelors of Applied Science-Mgmt	Supplies	11-3-14170-82210	1,000	1,000
	Office Supplies	11-3-14170-82212	1,000	1,000
	Computer Software	11-3-14170-82225	2,000	2,000
	Cntrct/CnsInt Srv	11-3-14170-82261	5,000	5,000
			<u>9,000</u>	<u>9,000</u>
14180 Engineering	Fac Chair/Lead Pay	11-3-14180-61403	-	7,200
	Fac Sal FT	11-3-14180-61405	92,079	95,789
	Supplies	11-3-14180-82210	700	900
	Office Supplies	11-3-14180-82212	200	-
	Computer Software	11-3-14180-82225	1,500	1,500
			<u>94,479</u>	<u>105,389</u>
14200 Chemistry	Fac Chair/Lead Pay	11-3-14200-61403	2,120	2,400
	Fac Sal FT	11-3-14200-61405	147,376	153,315
	Supplies	11-3-14200-82210	10,000	10,000
	Office Supplies	11-3-14200-82212	600	600
	Equip Maint/Rental	11-3-14200-82222	500	1,500
	Computer Software	11-3-14200-82225	5,000	3,000
	Cntrct/CnsInt Srv	11-3-14200-82261	20,000	15,000
			<u>185,596</u>	<u>185,815</u>
14240 Economics	Fac Chair/Lead Pay	11-3-14240-61403	6,360	7,200
	Fac Longevity	11-3-14240-61404	3,000	-
	Fac Sal FT	11-3-14240-61405	269,336	318,575
	Supplies	11-3-14240-82210	150	400

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Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	Office Supplies	11-3-14240-82212	250	-
			279,096	326,175
14280 English	Fac Chair/Lead Pay	11-3-14280-61403	6,360	9,600
	Fac Longevity	11-3-14280-61404	-	1,000
	Fac Sal FT	11-3-14280-61405	880,019	879,986
	Stipends	11-3-14280-61431	-	-
	Supplies	11-3-14280-82210	7,120	6,120
	Office Supplies	11-3-14280-82212	500	-
			893,999	896,706
14320 Foreign Language	Fac Chair/Lead Pay	11-3-14320-61403	6,360	7,200
	Fac Longevity	11-3-14320-61404	1,000	1,000
	Fac Sal FT	11-3-14320-61405	231,567	240,900
	Supplies	11-3-14320-82210	1,000	7,000
	Office Supplies	11-3-14320-82212	1,000	500
			240,927	256,600
14360 Geography	Supplies	11-3-14360-82210	100	100
			100	100
14400 Geology	Fac Sal FT	11-3-14400-61405	58,482	71,443
	Supplies	11-3-14400-82210	6,500	24,500
	Office Supplies	11-3-14400-82212	600	600
	Computer Software	11-3-14400-82225	1,000	1,000
			66,582	97,543
14440 Government	Fac Chair/Lead Pay	11-3-14440-61403	2,120	2,400
	Fac Longevity	11-3-14440-61404	2,000	2,000
	Fac Sal FT	11-3-14440-61405	352,934	346,908
	Supplies	11-3-14440-82210	200	600
	Office Supplies	11-3-14440-82212	400	-
			357,654	351,908
14480 History	Fac Chair/Lead Pay	11-3-14480-61403	8,480	9,600
	Fac Longevity	11-3-14480-61404	1,000	1,000
	Fac Sal FT	11-3-14480-61405	421,979	443,057
	Student Travel	11-3-14480-82104	400	-
	Supplies	11-3-14480-82210	400	650
	Office Supplies	11-3-14480-82212	250	-
			432,509	454,307
14520 Learning Lab	Prof Sal FT	11-5-14520-61105	127,252	186,941
	Prof Sal PT	11-5-14520-61110	464,565	464,565
	T/C Sal FT	11-5-14520-61305	94,606	98,391
	T/C Sal PT	11-5-14520-61310	120,000	120,000
	Supplies	11-5-14520-82210	3,000	3,000
	Office Supplies	11-5-14520-82212	1,000	1,000
	Computer Software	11-5-14520-82225	-	17,500
			810,423	891,397
14560 Math	Fac Chair/Lead Pay	11-3-14560-61403	8,480	9,600
	Fac Longevity	11-3-14560-61404	3,000	3,500
	Fac Sal FT	11-3-14560-61405	887,575	917,578
	Stipends	11-3-14560-61431	-	-
	Supplies	11-3-14560-82210	3,700	2,500
	Office Supplies	11-3-14560-82212	500	-
	Computer Software	11-3-14560-82225	2,750	2,750

ALVIN COMMUNITY COLLEGE
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Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
			906,005	935,928
14600 Music	Prof Sal PT	11-3-14600-61110	22,073	16,200
	T/C Sal PT	11-3-14600-61310	734	1,000
	Fac Chair/Lead Pay	11-3-14600-61403	6,360	7,200
	Fac Longevity	11-3-14600-61404	4,000	4,000
	Fac Sal FT	11-3-14600-61405	179,177	186,397
	Student Salaries	11-3-14600-62125	4,000	6,100
	Student Travel	11-3-14600-82104	8,500	10,500
	Supplies	11-3-14600-82210	14,310	15,500
	Office Supplies	11-3-14600-82212	1,010	1,000
	Equip Maint/Rental	11-3-14600-82222	5,000	5,000
	Association Fees	11-3-14600-82241	950	1,000
	Theatrical Royalties	11-3-14600-82248	1,500	1,500
	Cntret/CnsInt Srv	11-3-14600-82261	21,000	21,000
			268,614	276,397
14670 Philosophy	Office Supplies	11-3-14670-82212	100	100
			100	100
14680 Physics	Fac Sal FT	11-3-14680-61405	70,736	73,587
	Supplies	11-3-14680-82210	5,000	3,000
	Office Supplies	11-3-14680-82212	600	-
	Computer Software	11-3-14680-82225	1,000	1,000
	Cntret/CnsInt Srv	11-3-14680-82261	1,500	1,500
			78,836	79,087
14720 Psychology	Fac Chair/Lead Pay	11-3-14720-61403	8,480	9,600
	Fac Longevity	11-3-14720-61404	1,000	1,000
	Fac Sal FT	11-3-14720-61405	363,642	443,677
	Student Salaries	11-3-14720-62125	8,550	-
	Supplies	11-3-14720-82210	6,200	6,200
			387,872	460,477
14800 Sociology	Fac Longevity	11-3-14800-61404	2,000	2,000
	Fac Sal FT	11-3-14800-61405	162,044	168,575
	Supplies	11-3-14800-82210	1,000	1,000
			165,044	171,575
14840 Drama	Prof Longevity	11-3-14840-61104	1,000	1,500
	Prof Sal FT	11-3-14840-61105	82,734	86,044
	T/C Sal PT	11-3-14840-61310	20,900	21,000
	Fac Chair/Lead Pay	11-3-14840-61403	6,360	7,200
	Fac Sal FT	11-3-14840-61405	175,387	182,455
	Student Salaries	11-3-14840-62125	27,055	30,000
	Supplies	11-3-14840-82210	24,000	24,000
	Office Supplies	11-3-14840-82212	1,500	1,500
	Equip Maint/Rental	11-3-14840-82222	1,500	5,000
	Advertising/Recruiting	11-3-14840-82232	450	600
	Theatrical Royalties	11-3-14840-82248	8,500	9,500
	Cntret/CnsInt Srv	11-3-14840-82261	38,000	38,000
			387,386	406,798
14860 Speech	Fac Longevity	11-3-14860-61404	2,500	2,500
	Fac Sal FT	11-3-14860-61405	219,696	228,550
	Supplies	11-3-14860-82210	850	1,400
	Office Supplies	11-3-14860-82212	500	-
			223,546	232,450

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Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
14880 Humanities	Supplies	11-3-14880-82210	200	400
	Office Supplies	11-3-14880-82212	200	-
			<u>400</u>	<u>400</u>
15030 UHCL Pearland	Cntrct/CnsInt Srv	11-6-15030-82261	34,000	34,000
			<u>34,000</u>	<u>34,000</u>
15440 Record Retention	Travel/Prof Development	11-7-15440-82100	3,500	3,500
	Supplies	11-7-15440-82210	400	400
	Cntrct/CnsInt Srv	11-7-15440-82261	400	400
			<u>4,300</u>	<u>4,300</u>
15500 Library	Prof Longevity	11-3-15500-61104	-	1,000
	Prof Sal FT	11-5-15500-61105	187,827	195,340
	Prof Sal PT	11-5-15500-61110	26,655	28,000
	T/C Longevity	11-5-15500-61304	1,000	1,000
	T/C Sal FT	11-5-15500-61305	43,600	45,344
	Supplies	11-5-15500-82210	3,500	3,500
	Office Supplies	11-5-15500-82212	2,000	2,000
	Computer Software	11-5-15500-82225	25,000	26,250
	Library Books	11-5-15500-82256	3,000	3,000
	Library Periodicals	11-5-15500-82257	1,000	1,000
	Library-Database Subscription	11-5-15500-82278	101,500	104,000
			<u>395,082</u>	<u>410,435</u>
15505 Learning Commons	T/C Sal FT	11-5-15505-61305	44,287	44,287
	Student Salaries	11-5-15505-62125	71,060	72,000
	Travel/Prof Development	11-5-15505-82100	7,000	7,000
	Supplies	11-5-15505-82210	1,000	1,000
	Office Supplies	11-5-15505-82212	1,000	1,000
	Cntrct/CnsInt Srv	11-5-15505-82261	6,000	6,000
			<u>130,347</u>	<u>131,287</u>
Student Services				
15000 VP of Student Services	Admin Longevity	11-6-15000-61004	1,000	1,500
	Admin Sal FT	11-6-15000-61005	137,114	142,598
	Professional Sal FT	11-6-15000-61105	-	87,575
	T/C Sal FT	11-6-15000-61305	52,800	54,912
	Travel/Prof Development	11-6-15000-82100	6,360	6,360
	Supplies	11-6-15000-82210	8,480	5,000
	Office Supplies	11-6-15000-82212	1,060	1,060
	Computer Software	11-6-15000-82225	5,000	5,000
	Cntrct/CnsInt Srv	11-6-15000-82261	20,000	37,000
			<u>231,814</u>	<u>341,005</u>
10501 SACSCOC	Travel/Prof Development	11-7-10501-82100	10,000	10,000
	Supplies	11-7-10501-82210	500	500
	Office Supplies	11-7-10501-82212	300	300
	Cntrct/CnsInt Srv	11-7-10501-82261	2,500	2,500
	Freight	11-7-10501-85237	200	200
			<u>13,500</u>	<u>13,500</u>
10503 QEP	Prof Sal FT	11-5-10503-61105	87,739	91,249
	Student Salaries	11-5-10503-62125	9,500	-
	Travel/Prof Development	11-5-10503-82100	5,000	5,000
	Supplies	11-5-10503-82210	10,000	10,000

ALVIN COMMUNITY COLLEGE
Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	Office Supplies	11-5-10503-82212	5,000	5,000
	Computer Software	11-5-10503-82225	1,000	-
			118,239	111,249
14080 Athletic Programs	T/C Sal PT	11-5-14080-61310	9,375	9,500
	Stipend	11-5-14080-61431	20,000	25,000
	Travel/Prof Development	11-5-14080-82100	3,000	3,000
	Student Travel	11-5-14080-82104	65,000	65,000
	Supplies	11-5-14080-82210	15,000	15,000
	Office Supplies	11-5-14080-82212	500	500
	Inst'l Insurance	11-5-14080-82255	12,000	8,000
	Cntrct/CnsInt Srv	11-5-14080-82261	12,000	12,000
	Field Maintenance	11-5-14080-82266	10,000	10,000
			146,875	148,000
14081 Athletics-Softball	T/C Sal PT	11-5-14081-61310	33,615	34,000
	Equipment	11-6-14081-71100	4,690	4,690
	Travel/Prof Development	11-5-14081-82100	2,500	2,500
	Student Travel	11-5-14081-82104	29,500	32,000
	Supplies	11-5-14081-82210	33,500	34,000
	Office Supplies	11-5-14081-82212	500	-
	Advertising/Recruiting	11-5-14081-82232	8,000	8,000
	Athletic Housing	11-5-14081-82239	57,050	58,000
	Cntrct/CnsInt Srv	11-5-14081-82261	54,500	54,500
	Books	11-5-14081-82672	2,500	1,500
	Meal Scholarships	11-5-14081-85450	35,640	36,000
			261,995	265,190
14082 Athletics-Baseball	T/C Sal PT	11-5-14082-61310	33,615	34,000
	Fac Sal OL	11-5-14082-61412	4,690	-
	Travel/Prof Development	11-5-14082-82100	3,000	3,000
	Student Travel	11-5-14082-82104	31,500	34,000
	Supplies	11-5-14082-82210	34,500	35,000
	Office Supplies	11-5-14082-82212	750	-
	Advertising/Recruiting	11-5-14082-82232	8,000	8,000
	Athletic Housing	11-5-14082-82239	57,550	58,000
	Cntrct/CnsInt Srv	11-5-14082-82261	58,500	58,500
	Books	11-5-14082-82672	2,000	1,000
	Meal Scholarships	11-5-14082-85450	35,640	36,000
			269,745	267,500
14083 Athletics- E Games	Student Salaries	11-6-14083-62125	9,120	9,500
	Travel/Prof Development	11-5-14083-82100	2,500	2,500
	Student Travel	11-5-14083-82104	5,000	5,000
	Supplies	11-5-14083-82210	15,000	15,000
	Advertising/Recruiting	11-5-14083-82232	3,000	3,000
	Association Fees	11-5-14083-82241	-	4,000
	Cntrct/CnsInt Srv	11-5-14083-82261	10,000	10,000
			44,620	49,000
14640 Sports/Human Performance	Fac Chair/Lead Pay	11-3-14640-61403	6,360	-
	Fac Longevity	11-3-14640-61404	1,500	1,500
	Fac Sal FT	11-3-14640-61405	199,825	207,857
	Supplies	11-3-14640-82210	1,500	-
	Office Supplies	11-3-14640-82212	500	-
			209,685	209,357
15040 Student Recruitment	Prof Sal FT	11-6-15040-61105	65,988	68,628

ALVIN COMMUNITY COLLEGE
Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	Student Salaries	11-6-15040-62125	59,280	19,000
	Travel/Prof Development	11-6-15040-82100	550	-
	Travel - Repetitive Mileage	11-6-15040-82102	500	-
	Supplies	11-6-15040-82210	17,000	17,000
	Office Supplies	11-6-15040-82212	550	-
	Back to Campus Friday	11-6-15040-82201	5,000	5,000
	Discovery Day	11-6-15040-82202	20,000	20,000
			<u>168,868</u>	<u>129,628</u>
15080 Welcome Center	T/C Longevity	11-6-15080-61304	4,000	4,000
	T/C Sal FT	11-6-15080-61305	281,774	279,801
	T/C Sal OT	11-6-15080-61315	500	500
	Student Salaries	11-6-15080-62125	9,880	9,500
	Travel/Prof Development	11-6-15080-82100	2,000	-
	Travel/Repetitive Mileage	11-6-15080-82103	500	500
	Supplies	11-6-15080-82210	5,000	5,000
	Office Supplies	11-6-15080-82212	5,000	5,000
	Computer Software	11-6-15080-82225	3,500	-
			<u>312,154</u>	<u>304,301</u>
15100 Registrar	Prof Sal FT	11-6-15100-61105	219,217	225,400
	T/C Sal FT	11-6-15100-61305	192,335	231,779
	T/C Sal PT	11-6-15100-61310	-	15,000
	T/C Sal OT	11-6-15100-61315	1,000	1,000
	Student Salaries	11-6-15100-62125	9,700	9,500
	Travel/Prof Development	11-6-15100-82100	12,500	12,500
	Supplies	11-6-15100-82210	7,000	9,800
	Computer Software	11-6-15100-82225	17,500	40,000
	Contract/Consultant Services	11-6-15100-82261	10,000	10,000
			<u>469,252</u>	<u>554,979</u>
15210 Academic Advising	Prof Lead Pay	11-6-15210-61103	3,103	-
	Prof Sal FT	11-6-15210-61105	370,937	383,861
	T/C Sal PT	11-6-15210-61310	22,185	22,185
	Student Salaries	11-6-15210-62125	9,880	9,500
	Travel/Prof Development	11-6-15210-82100	6,000	6,000
	Travel/Repetitive Mileage	11-6-15210-82103	500	500
	Supplies	11-6-15210-82210	29,000	19,000
	Office Supplies	11-6-15210-82212	500	500
			<u>442,105</u>	<u>441,546</u>
15215 Career and Placement	Prof Sal FT	11-6-15215-61105	54,856	60,927
	Student Salaries	11-6-15215-62125	9,880	9,500
	Travel/Prof Development	11-6-15215-82100	6,500	6,500
	Travel/Repetitive Mileage	11-6-15215-82103	300	300
	Supplies	11-6-15215-82210	3,000	1,500
	Office Supplies	11-6-15215-82212	500	500
			<u>75,036</u>	<u>79,227</u>
15220 Testing	Prof Sal FT	11-6-15220-61105	84,225	88,665
	T/C Sal FT	11-6-15220-61305	38,751	40,301
	T/C Sal PT	11-6-15220-61310	72,815	72,815
	Travel/Prof Development	11-6-15220-82100	500	500
	Supplies	11-6-15220-82210	45,810	47,500
	Office Supplies	11-6-15220-82212	700	700
			<u>242,801</u>	<u>250,481</u>
15230 Student Accessibility Services	Prof Sal FT	11-6-15230-61105	278,533	289,675

ALVIN COMMUNITY COLLEGE
Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	T/C Sal FT	11-6-15230-61305	-	40,029
	T/C Sal PT	11-6-15230-61310	22,950	-
	Student Salaries	11-6-15230-62125	9,880	9,500
	Travel/Prof Development	11-6-15230-82100	7,500	7,500
	Supplies	11-6-15230-82210	2,500	4,000
	Office Supplies	11-6-15230-82212	1,000	-
	Equip Maint/Rental	11-6-15230-82222	-	1,000
	Computer Software	11-6-15230-82225	5,940	1,500
	Cntrct/Cnslt Srv	11-6-15230-82261	100,000	100,000
			<u>428,303</u>	<u>453,204</u>
15240 TDCJ Program	Prof Sal FT TDCJ	11-6-15240-61107	143,181	148,908
	T/C Sal FT TDCJ	11-6-15240-61307	54,426	54,426
	T/C Sal PT TDCJ	11-6-15240-61311	14,530	15,000
	Stipend - Faculty	11-6-15240-61430	65,000	65,000
	Stipend	11-6-15240-61431	1,440	1,440
	Travel/Prof Development	11-6-15240-82100	10,500	8,000
	Travel-TDCJ	11-6-15240-82101	21,900	15,000
	Supplies	11-6-15240-82210	2,500	2,500
	Office Supplies	11-6-15240-82212	8,000	8,000
	Computer Software	11-6-15240-82225	-	1,000
	Cntrct/Cnslt Srv	11-6-15240-82261	2,000	2,000
			<u>323,477</u>	<u>321,275</u>
15300 Financial Aid	Prof Longevity	11-6-15300-61104	-	1,000
	Prof Sal FT	11-6-15300-61105	190,302	197,914
	T/C Longevity	11-6-15300-61304	7,000	7,000
	T/C Sal FT	11-6-15300-61305	326,639	327,589
	T/C Sal PT	11-6-15300-61310	14,106	14,100
	T/C Sal OT	11-6-15300-61315	5,000	5,000
	Student Salaries	11-6-15300-62125	4,200	9,500
	Travel/Prof Development	11-6-15300-82100	11,210	11,500
	Travel/Repetitive Mileage	11-6-15300-82103	2,500	2,500
	Office Supplies	11-6-15300-82212	9,887	9,900
			<u>570,844</u>	<u>586,003</u>
Physical Plant				
16000 Physical Plant Director	Prof Sal FT	11-8-16000-61105	175,375	182,390
	T/C Longevity	11-8-16000-61304	-	1,000
	T/C Sal FT	11-8-16000-61305	47,000	50,752
	T/C Sal PT	11-8-16000-61310	29,070	30,000
	T/C Sal OT	11-8-16000-61315	2,300	2,000
	Stipend	11-8-16000-61431	1,440	1,440
	Student Salaries	11-8-16000-62125	19,000	15,000
	Predictive Maintenance	11-8-16000-71210	800,000	800,000
	Group Insurance	11-8-16000-81120	18,000	18,000
	Workers Comp	11-8-16000-81121	500	500
	Unemployment	11-8-16000-81122	300	300
	Long Term Disability	11-8-16000-81125	900	900
	Dental	11-8-16000-81128	700	700
	Life	11-8-16000-81129	500	500
	Medicare Tax	11-8-16000-81340	2,100	2,100
	ACC TRS Supplement	11-8-16000-81554	12,000	12,000
	Travel/Prof Development	11-8-16000-82100	6,000	4,000
	Supplies	11-8-16000-82210	10,000	10,000
	Office Supplies	11-8-16000-82212	2,000	2,000
	Computer Software	11-8-16000-82225	6,500	-

ALVIN COMMUNITY COLLEGE
Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	Cntrct/Cnslt Srv	11-8-16000-82261	75,000	65,000
			1,208,685	1,198,582
16040 Building Maintenance	T/C Longevity	11-8-16040-61304	1,000	1,000
	T/C Sal FT	11-8-16040-61305	160,474	161,421
	T/C Sal OT	11-8-16040-61315	5,000	5,000
	Stipend	11-8-16040-61431	720	720
	Group Insurance	11-8-16040-81120	41,000	41,000
	Workers Comp	11-8-16040-81121	500	500
	Unemployment	11-8-16040-81122	500	500
	Long Term Disability	11-8-16040-81125	1,000	1,000
	Dental	11-8-16040-81128	1,000	1,000
	Life	11-8-16040-81129	2,000	2,000
	Medicare Tax	11-8-16040-81340	2,000	2,000
	ACC TRS Supplement	11-8-16040-81554	12,000	12,000
	Travel/Prof Development	11-8-16040-82100	2,000	3,000
	Supplies	11-8-16040-82210	40,000	50,000
	Cntrct/Cnslt Srv	11-8-16040-82261	85,000	125,000
			354,194	406,141
16080 Custodial Services	T/C Lead Pay	11-8-16080-61303	1,593	1,914
	T/C Longevity	11-8-16080-61304	8,500	11,500
	T/C Sal FT	11-8-16080-61305	599,469	676,453
	T/C Sal PT	11-8-16080-61310	21,850	22,000
	T/C Sal OT	11-8-16080-61315	46,000	48,000
	Stipend	11-8-16080-61431	720	720
	Equipment	11-8-16080-71100	5,000	10,000
	Group Insurance	11-8-16080-81120	135,000	150,000
	Workers Comp	11-8-16080-81121	2,000	2,000
	Unemployment	11-8-16080-81122	1,500	1,500
	Long Term Disability	11-8-16080-81125	3,500	3,500
	Dental	11-8-16080-81128	6,000	6,000
	Life	11-8-16080-81129	3,000	3,000
	Medicare Tax	11-8-16080-81340	7,000	7,000
	ACC Match for part-time	11-8-16080-81550	1,000	1,000
	ACC TRS Supplement	11-8-16080-81554	39,000	45,000
	Travel/Prof Development	11-8-16080-82100	2,000	2,000
	Supplies	11-8-16080-82210	60,000	60,000
	Cntrct/Cnslt Srv	11-8-16080-82261	4,600	4,500
			947,732	1,056,087
16120 Environmental	T/C Longevity	11-8-16120-61304	4,500	5,000
	T/C Sal FT	11-8-16120-61305	274,762	275,353
	T/C Sal OT	11-8-16120-61315	14,950	15,000
	Stipend	11-8-16120-61431	720	720
	Equipment	11-8-16120-71100	25,000	25,000
	Group Insurance	11-8-16120-81120	48,000	48,000
	Workers Comp	11-8-16120-81121	500	500
	Unemployment	11-8-16120-81122	500	500
	Long Term Disability	11-8-16120-81125	2,000	2,000
	Dental	11-8-16120-81128	2,000	2,000
	Life	11-8-16120-81129	2,000	2,000
	Medicare Tax	11-8-16120-81340	5,000	5,000
	ACC TRS Supplement	11-8-16120-81554	23,000	23,000
	Computer Hardware	11-8-16120-71222	10,000	10,000
	Travel/Prof Development	11-8-16120-82100	5,000	5,000
	Supplies	11-8-16120-82210	95,000	95,000
	Cntrct/Cnslt Srv	11-8-16120-82261	150,000	185,000

ALVIN COMMUNITY COLLEGE
Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
			662,932	699,073
16160 Grounds Maintenance	T/C Longevity	11-8-16160-61304	-	1,000
	T/C Sal FT	11-8-16160-61305	201,553	236,549
	T/C Sal OT	11-8-16160-61315	6,000	6,000
	Stipend	11-8-16160-61431	720	720
	Equipment	11-8-16160-71100	30,000	15,000
	Group Insurance	11-8-16160-81120	36,000	40,000
	Workers Comp	11-8-16160-81121	500	500
	Unemployment	11-8-16160-81122	500	500
	Long Term Disability	11-8-16160-81125	1,000	1,000
	Dental	11-8-16160-81128	1,500	1,500
	Life	11-8-16160-81129	1,500	1,500
	Medicare Tax	11-8-16160-81340	2,500	2,500
	ACC TRS Supplement	11-8-16160-81554	14,500	16,000
	Travel/Prof Development	11-8-16160-82100	2,500	2,500
	Supplies	11-8-16160-82210	25,000	25,000
	Cntrct/Cnslnt Srv	11-8-16160-82261	50,000	40,000
			373,773	390,269
16210 Transportation	T/C Sal FT	11-7-16200-61305	96,490	98,544
	T/C Sal OT	11-8-16200-61315	2,300	2,300
	T/C Lead Pay	11-8-16200-61303	-	2,527
	Equipment	11-7-16200-71100	30,000	65,000
	Group Insurance	11-7-16200-81120	15,000	15,000
	Workers Comp	11-7-16200-81121	500	500
	Unemployment	11-7-16200-81122	500	500
	Long Term Disability	11-7-16200-81125	1,000	1,000
	Dental	11-7-16200-81128	1,000	1,000
	Life	11-7-16200-81129	500	500
	Medicare Tax	11-7-16200-81340	1,500	1,500
	ACC TRS Supplement	11-7-16200-81554	9,000	9,000
	Supplies	11-7-16200-82210	36,000	35,000
	Equip Maint/Rental	11-7-16200-82222	30,000	30,000
	Cntrct/Cnslnt Srv	11-7-16200-82261	50,000	25,000
	Fuel	11-7-16200-82280	35,000	30,000
			308,790	317,371
16240 Utilities	Cntrct/Cnslnt Srv	11-8-16240-82261	7,000	-
	Electricity	11-8-16240-82281	750,000	650,000
	Gas	11-8-16240-82282	170,000	170,000
	Water/Sewg/Trash	11-8-16240-82283	185,000	275,000
			1,112,000	1,095,000
Total for Maintenance and Operations			50,722,499	55,892,123
Dollar Increase				5,169,624
Percentage Increase				10.19%

CONTINUING EDUCATION / WORKFORCE DEVELOPMENT BUDGET

ALVIN COMMUNITY COLLEGE
Continuing Education / Workforce Development
Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
23040 Certified Non-Profit Professional	Instructor Sal PT/OL	13-3-23040-61410	17,000	15,000
	Office Supplies	13-3-23040-82212	200	200
			<u>17,200</u>	<u>15,200</u>
23195 Dental Assistant	Instructor Sal PT/OL	13-3-23195-61410	10,500	14,000
	Supplies	13-3-23195-82210	3,500	2,500
	Office Supplies	13-3-23195-82212	500	500
	Equip Maint/Rental	13-3-23195-82222	6,000	4,000
			<u>20,500</u>	<u>21,000</u>
23200 Info Technology Training	Instructor Sal PT/OL	13-3-23200-61410	3,000	3,000
	Supplies	13-3-23200-82210	1,500	1,500
			<u>4,500</u>	<u>4,500</u>
23210 EMT/Critical Care	Instructor Sal PT/OL	13-3-23210-61410	11,000	20,000
	Supplies	13-3-23210-82210	1,000	3,000
	Office Supplies	13-3-23210-82212	100	100
			<u>12,100</u>	<u>23,100</u>
23250 Phlebotomy	Instructor Sal PT/OL	13-3-23250-61410	-	5,000
	Supplies	13-3-23250-82210	-	4,000
			<u>-</u>	<u>9,000</u>
23310 CPR	Instructor Sal PT/OL	13-3-23310-61410	2,100	4,200
	Supplies	13-3-23310-82210	1,000	1,000
			<u>3,100</u>	<u>5,200</u>
23320 Medication Aide	Instructor Sal PT/OL	13-3-23320-61410	15,000	21,360
	Supplies	13-3-23320-82210	500	500
			<u>15,500</u>	<u>21,860</u>
23330 Welding	Instructor Sal PT/OL	13-3-23330-61410	20,000	5,000
	Supplies	13-3-23330-82210	6,000	6,000
	Office Supplies	13-3-23330-82212	100	100
			<u>26,100</u>	<u>11,100</u>
23345 Patient Care	Instructor Sal PT/OL	13-3-23345-61410	45,000	20,000
	Supplies	13-3-23345-82210	9,000	6,000
			<u>54,000</u>	<u>26,000</u>
23350 Certified Nursing Asst	Instructor Sal PT/OL	13-3-23350-61410	48,000	25,000
	Supplies	13-3-23350-82210	10,500	12,000
			<u>58,500</u>	<u>37,000</u>
23355 Bio-Technology	Instructor Sal PT/OL	13-3-23355-61407	21,520	35,000
	Travel/Prof Development	13-3-23355-82200	500	500
	Supplies	13-3-23355-82210	2,000	3,500
			<u>24,020</u>	<u>39,000</u>
23365 Medical Office Billing	Instructor Sal PT/OL	13-3-23365-61410	12,000	15,000
			<u>12,000</u>	<u>15,000</u>
23370 Truck Driving	Instructor Sal FT	13-3-23370-61407	152,102	154,865

ALVIN COMMUNITY COLLEGE
Continuing Education / Workforce Development
Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
	Instructor Sal PT/OL	13-3-23370-61410	11,000	25,000
	Repetitive Mileage	13-3-23370-82103	-	1,500
	Supplies	13-3-23370-82210	550	1,500
	Office Supplies	13-3-23370-82212	1,000	-
	Equip Maint/Rental	13-3-23370-82222	30,000	30,000
	Fuel	13-3-23370-82280	22,000	22,000
			<u>216,652</u>	<u>234,865</u>
23410 CEWD	Admin Sal FT	13-5-23410-61005	103,636	103,636
	Prof Sal FT	13-5-23410-61105	280,078	292,574
	T/C Sal FT	13-5-23410-61305	180,953	180,953
	T/C Sal PT	13-5-23410-61310	36,480	36,480
	Travel/Prof Development	13-5-23410-82100	3,000	3,000
	Repetitive Mileage	13-5-23410-82103	3,000	3,000
	Supplies	13-5-23410-82210	2,500	2,500
	Computer Software	13-5-23410-82222	35,000	35,000
	Association Fees	13-5-23410-82241	3,000	3,000
			<u>647,648</u>	<u>660,144</u>
23417 Correctional Officer Training	Instructor Sal PT/OL	13-3-23417-61410	6,000	6,000
	Supplies	13-3-23417-82210	2,000	2,000
			<u>8,000</u>	<u>8,000</u>
23501 Summer Camps	T/C Sal PT	13-3-23501-61310	7,000	7,000
	Instructor Sal PT/OL	13-3-23501-61410	5,000	5,000
	Supplies	13-3-23501-82210	4,000	4,000
	Office Supplies	13-3-23501-82212	150	150
			<u>16,150</u>	<u>16,150</u>
23520 Community Programs	Instructor Sal PT/OL	13-3-23520-61410	4,500	4,500
	Supplies	13-3-23520-82210	1,500	1,500
			<u>6,000</u>	<u>6,000</u>
23521 Auto CAD	Instructor Sal PT/OL	13-3-23521-61410	17,000	17,000
	Supplies	13-3-23521-82210	500	500
			<u>17,500</u>	<u>17,500</u>
23530 Clinical Medical Assistant	Instructor Sal PT/OL	13-3-23530-61410	10,500	10,500
	Supplies	13-3-23530-82210	1,500	1,500
			<u>12,000</u>	<u>12,000</u>
23547 Machinist Program	Instructor Sal PT/OL	13-3-23547-61410	33,000	35,000
	Supplies	13-3-23547-82210	15,000	15,000
	Equip Maint/Rental	13-3-23547-82222	9,000	11,000
			<u></u>	<u>61,000</u>
23552 STRIVE	Admin Sal FT	13-3-23552-61105	68,752	70,815
	T/C Sal PT	13-3-23552-61310	23,963	30,000
	Instructor Sal PT/OL	13-3-23552-61410	27,000	-
	Travel	13-3-23552-82100	1,500	500
	Supplies	13-3-23552-82210	2,000	2,500
			<u>123,215</u>	<u>103,815</u>

ALVIN COMMUNITY COLLEGE
Continuing Education / Workforce Development
Budget for 2025-2026

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2024-2025</u>	<u>Budget 2025-2026</u>
23600 Corporate College	Instructor Sal PT/OL	13-3-23600-61410	10,000	10,000
	Supplies	13-3-23600-82210	500	500
			<u>10,500</u>	<u>10,500</u>
23705 Restaurant Management	Instructor Sal PT/OL	13-3-23705-61410	10,000	10,000
	Supplies	13-3-23705-82210	2,500	2,500
			<u>12,500</u>	
23705 Forklift	Instructor Sal PT/OL	13-3-23705-61410	-	10,000
	Supplies	13-3-23705-82210	-	2,000
				<u>12,000</u>
23720 Crane Operator	Instructor Sal PT/OL	13-3-23720-61410	-	5,000
	Supplies	13-3-23720-82210	-	1,000
	Contract Services	13-3-23720-82261	-	25,000
				<u>31,000</u>
New Program Development	Instructor Sal PT/OL	13-3-xxxxx-61410	10,000	10,000
			<u>10,000</u>	<u>10,000</u>
Total for Fund 13			<u><u>1,384,685</u></u>	<u><u>1,423,434</u></u>

Note: *CE Budget is subject to change. CE is a revenue generating fund.

AUXILIARY BUDGET

ALVIN COMMUNITY COLLEGE

Auxiliary Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
31002 Campus Security	T/C Sal FT	21-2-31002-61305	100,231	-
	T/C Hazard Duty Pay	21-2-31002-61312	1,584	-
	T/C Overtime	21-2-31002-61315	2,000	-
	Equipment	21-2-31002-71100	40,000	80,000
	Group Insurance	21-2-31002-81120	20,000	-
	Workers Comp	21-2-31002-81121	200	-
	Unemployment	21-2-31002-81122	100	-
	Long Term Disability	21-2-31002-81125	250	-
	Dental	21-2-31002-81128	700	-
	Life	21-2-31002-81129	100	-
	Medicare Tax	21-2-31002-81340	1,500	-
	TRS Supplement	21-2-31002-81554	8,500	-
	Travel / Professional Develop	21-2-31002-82100	5,000	11,000
	Supplies	21-2-31002-82210	60,000	85,000
	Office Supplies	21-2-31002-82212	3,000	3,000
	Software	21-2-31002-82225	1,000	5,000
	Cntrct/Cnslnt Srv	21-2-31002-82261	90,000	107,000
			<u>334,165</u>	<u>291,000</u>
32002 Student Activities	Prof Sal FT	22-2-32002-61105	83,917	86,434
	Salary Supplement	22-2-32002-61111	-	2,500
	T/C Sal FT	22-2-32002-61305	30,617	37,098
	Student Salaries	22-2-32002-62125	38,000	35,000
	T/C Sal PT	22-2-32002-61310	-	11,000
	Group Insurance	22-2-32002-81120	15,000	16,000
	Workers Comp	22-2-32002-81121	400	500
	Unemployment	22-2-32002-81122	100	100
	Long Term Disability	22-2-32002-81125	325	400
	Dental	22-2-32002-81128	350	400
	Life	22-2-32002-81129	100	100
	Medicare Tax	22-2-32002-81340	1,000	1,000
	TRS Supplement	22-2-32002-81554	5,200	5,500
	Travel	22-2-32002-82100	6,000	3,000
	Repetitive Mileage	22-2-32002-82103	1,000	1,000
	Supplies	22-2-32002-82210	-	4,000
	Office Supplies	22-2-32002-82212	2,000	-
	Computer Software	22-2-32002-82225	2,000	-
	Operational Exp	22-2-32002-85410	5,000	5,000
	Cultural/Social Events	22-2-32002-85420	34,000	40,000
	Licensing Fees	22-2-32002-85461	6,000	6,000
			<u>231,009</u>	<u>255,032</u>
32011 Student Act Fall Festival	Salary Supplement	22-2-32011-61111	2,500	-
	Group Insurance	22-2-32011-81120	200	-
	Workers Comp	22-2-32011-81121	5	-
	Unemployment	22-2-32011-81122	-	-
	Long Term Disability	22-2-32011-81125	5	-
	Dental	22-2-32011-81128	15	-
	Life	22-2-32011-81129	5	-
	Medicare Tax	22-2-32011-81340	35	-
	TRS Supplement	22-2-32011-81554	150	-
	Supplies	22-2-32011-82210	5,000	-
			<u>7,915</u>	<u>-</u>

ALVIN COMMUNITY COLLEGE

Auxiliary Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
32013 Student Clubs & Organizations	Student Travel	22-2-32013-82104	4,000	3,000
	Scholarships	22-2-32013-85264	2,000	2,000
	Student Organizations	22-2-32013-85414	1,000	1,000
			<u>7,000</u>	<u>6,000</u>
33001 College Store Purchases	New Books	23-2-33001-85302	225,000	225,000
	Used Books	23-2-33001-85303	50,000	25,000
	Ebooks	23-2-33001-85304	75,000	75,000
	Miscellaneous	23-2-33001-85305	150,000	175,000
	All Inclusive	23-2-33001-85316	<u>800,000</u>	<u>1,000,000</u>
			1,300,000	1,500,000
33002 College Store Operations	Prof Longevity	23-2-33002-61104	2,000	2,000
	Prof Sal FT	23-2-33002-61105	64,946	66,913
	T/C Longevity	23-2-33002-61304	1,000	1,000
	T/C Sal FT	23-2-33002-61305	94,594	135,685
	T/C Sal PT	23-2-33002-61310	73,650	40,000
	T/C Sal OT	23-2-33002-61315	5,000	5,000
	Student Salaries	23-2-33002-62125	9,500	9,000
	Equipment	23-2-33002-71100	3,000	3,000
	Group Insurance	23-2-33002-81120	35,000	35,000
	Workers Comp	23-2-33002-81121	500	500
	Unemployment	23-2-33002-81122	400	400
	Long Term Disability	23-2-33002-81125	1,100	1,100
	Dental	23-2-33002-81128	1,100	1,100
	Life	23-2-33002-81129	1,000	1,000
	Medicare Tax	23-2-33002-81340	3,500	3,500
	ACC Match for PT	23-2-33002-81550	500	500
	TRS Supplement	23-2-33002-81554	15,000	15,000
	Travel	23-2-33002-82100	7,500	7,500
	Supplies	23-2-33002-82210	8,000	6,000
	Office Supplies	23-2-33002-82212	1,000	1,000
	Equipment Maint/Rental	23-2-33002-82222	25,000	25,000
	Computer Software	23-2-33002-82225	1,500	1,000
	Advertising	23-2-33002-82231	5,000	3,500
	Association Fees	23-2-33002-82241	2,500	2,500
	Freight	23-2-33002-85237	30,000	25,000
	Bank Charges	23-2-33002-85250	15,000	15,000
	Bad Debt Expense	23-2-33002-85255	-	-
	Contingency	23-2-33002-85299	-	-
			<u>407,290</u>	<u>407,198</u>
33003 Coffee Bar Purchases	Coffee Bar Supplies	23-2-33003-85308	110,000	115,000
			<u>110,000</u>	<u>115,000</u>
33004 Coffee Bar Operations	Supplies	23-2-33004-82210	5,000	5,000
	Travel for Repetitive Milage	23-2-33004-82103	2,000	2,000
			<u>7,000</u>	<u>7,000</u>
34012 Vending Operations	Supplies	24-2-34012-82210	5,500	6,500
	Scholarships	24-2-34012-85264	<u>2,000</u>	<u>2,000</u>

ALVIN COMMUNITY COLLEGE

Auxiliary Budget for 2025-2026

Department	Account Name	GL Acct Number	Budget 2024-2025	Budget 2025-2026
			7,500	8,500
35002 Child Care	Prof Sal FT	25-2-35002-61105	49,412	50,895
	T/C Longevity	25-2-35002-61304	1,500	1,500
	T/C Sal FT	25-2-35002-61305	263,423	236,917
	T/C Sal PT	25-2-35002-61310	10,000	15,000
	Group Insurance	25-2-35002-81120	70,000	70,000
	Workers Comp	25-2-35002-81121	1,000	1,000
	Unemployment	25-2-35002-81122	1,000	1,000
	Long Term Disability	25-2-35002-81125	500	500
	Dental	25-2-35002-81128	1,500	1,500
	Life	25-2-35002-81129	500	500
	Medicare Tax	25-2-35002-81340	3,500	3,500
	ACC Match for PT	25-2-35002-81550	500	500
	TRS Supplement	25-2-35002-81554	17,000	17,000
	Travel	25-2-35002-82100	500	-
	Supplies	25-2-35002-82210	35,000	35,000
	Office Supplies	25-2-35002-82212	500	-
	Equipment Maint/Rental	25-2-35002-82222	500	500
	Contract/Consulting Services	25-2-35002-82261	-	1,000
	Bank Charges	25-2-35002-85250	8,000	12,000
			<u>464,335</u>	<u>448,312</u>
36002 Fitness Center	T/C Sal PT	26-2-36002-61310	21,000	26,000
	Student Salaries	26-2-36002-62125	54,720	45,600
	Workers Comp	26-2-36002-81121	300	300
	Unemployment	26-2-36002-81122	150	150
	Medicare Tax	26-2-36002-81340	150	150
	ACC Match for PT	26-2-36002-81550	150	150
	Supplies	26-2-36002-82210	8,000	8,000
	Office Supplies	26-2-36002-82212	250	-
	Travel	26-2-36002-82100	1,000	1,000
	Equipment Maint/Rental	26-2-36002-82222	8,000	4,000
	Computer Software	26-2-36002-82225	3,000	1,500
	Cntrct/Cnslt Srv	26-2-36002-82261	2,500	2,000
	Bank Charges	26-2-36002-85250	50	-
			<u>99,270</u>	<u>88,850</u>
Total for Auxiliary Funds			<u>2,975,484</u>	<u>3,126,892</u>

CAPITAL PROJECTS

ALVIN COMMUNITY COLLEGE
Capital Projects
2025-2026

		Amount	Funding Source
Security Cameras - Phase II - Bldgs F, G & J		150,000	M&O - General Inst - Fin & Adm
Scoreboards for Athletic Facilities		150,000	M&O - General Inst - Fin & Adm
Reseal Walking Trail - E through Tennis Court		100,000	M&O - General Inst - Fin & Adm
LCD Projector & Screen for Theater		100,000	M&O - General Inst - Fin & Adm
K Building BAS System Controls		75,000	M&O - General Inst - Fin & Adm
Lift Station for BB Field		65,000	M&O - General Inst - Fin & Adm
Additional Projects		500,000	M&O - General Inst - Fin & Adm
Total		\$ 1,140,000	

INSTITUTIONAL SCHOLARSHIPS

ALVIN COMMUNITY COLLEGE
Institutional Scholarships Budget
2025-2026

Name of Scholarship		Amount
Art	33-9-42010-82640	2,000
Bachelors of Business Administration & Management	33-9-42010-82604	2,000
Baseball	33-9-42010-82697	55,000
Business Administration	33-9-42010-82643	2,000
Business Management	33-9-42010-82621	2,000
CE/WD Programs	33-9-42010-82689	6,000
Child Dev and Education	33-9-42010-82612	2,000
Computer Science	33-9-42010-82615	2,000
Criminal Justice	33-9-42010-82616	2,000
Culinary Arts	33-9-42010-82639	2,000
CyberSecurity / Networking	33-9-42010-82649	2,000
Diagnostic Cardiovascular Sonography	33-9-42010-82611	2,000
Drafting & Design Engineering Technology	33-9-42010-82617	2,000
Drama	33-9-42010-82641	2,000
Dual Enrollment	33-9-42010-82642	10,000
Emergency Medical Services	33-9-42010-82622	2,000
Engineering	33-9-42010-82603	2,000
English	33-9-42010-82646	2,000
E-Sports	33-9-42010-82607	10,000
Foreign Languages	33-9-42010-82647	2,000
Government / Economics	33-9-42010-82601	2,000
Health Information Management	33-9-42010-82638	2,000
History	33-9-42010-82633	2,000
Honors Program	33-9-42010-82663	16,000
Law Enforcement Academy	33-9-42010-82651	2,000
Live Event Technology	33-9-42010-82613	2,000
Logistics, Materials & Supply Chain Management	33-9-42010-82602	2,000
Mascot	33-9-42010-82606	1,000
Mathematics	33-9-42010-82653	2,000
Mental Health & Addiction Counseling	33-9-42010-82623	2,000
Music	33-9-42010-82654	12,000
Neurodiagnostic Technology	33-9-42010-82637	2,000
Nursing - Associate Degree	33-9-42010-82625	2,000
Nursing - Licensed Vocational	33-9-42010-82626	2,000
Paralegal	33-9-42010-82620	2,000
Pharmacy Technology	33-9-42010-82632	2,000
Polysomnography	33-9-42010-82631	2,000
Presidential Scholarship for Graduating Seniors	33-9-42010-82692	2,000
Process Technology	33-9-42010-82628	2,000
Psychology / Sociology	33-9-42010-82629	2,000
Regents Scholarship for Graduating High School Seniors	33-9-42010-82691	9,000
Respiratory Care	33-9-42010-82630	2,000
Sciences	33-9-42010-82661	2,000
Softball	33-9-42010-82698	55,000
Speech	33-9-42010-82606	2,000
Welding Technology	33-9-42010-80608	2,000
Total		248,000

APPRAISAL DISTRICT

BRAZORIA COUNTY APPRAISAL DISTRICT

MEMBERS OF THE BOARD

Kristin Bulanek
Elizabeth Day
Tommy King
John Luquette
Patrick O'Day
Gail Robinson
George Sandars
Susan Spoor
Robert York-Westbrook

CHIEF APPRAISER

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

CERTIFICATION OF THE 2025 APPRAISAL ROLL FOR

JAL - 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 18th, 2025**, duly approved the **2025** Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2025 APPRAISAL ROLL

TOTAL TAXABLE VALUE	<u>\$22,194,098,542</u>
---------------------	-------------------------

ESTIMATED TAXABLE VALUE FOR THE 2025 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE

*VALUE CLAIMED BY OWNER

\$585,725,178

\$527,152,660

SUMMARY

TAXABLE VALUE FOR 2025 APPRAISAL ROLL	<u>\$22,194,098,542</u>
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*ESTIMATED TAXABLE VALUE FOR 2025 SUPPLEMENTAL ROLL	<u>\$527,152,660</u>
-----------------------------------------------------	----------------------

NET TAXABLE VALUE	<u>\$22,721,251,202</u>
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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.



Marcel Pierel III, Chief Appraiser

July 25th, 2025

2025 CERTIFIED TOTALS

Property Count: 84,195

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

7/24/2025 11:24:04AM

Land		Value			
Homesite:		3,063,912,000			
Non Homesite:		2,045,672,760			
Ag Market:		1,329,997,106			
Timber Market:		35,780	Total Land	(+)	6,439,617,646
Improvement		Value			
Homesite:		12,184,311,759			
Non Homesite:		6,683,779,026	Total Improvements	(+)	18,868,090,785
Non Real		Count	Value		
Personal Property:	6,029		1,586,165,145		
Mineral Property:	12,494		186,405,235		
Autos:	0		0	Total Non Real	(+)
			Market Value	=	1,772,570,380
					27,080,278,811
Ag	Non Exempt	Exempt			
Total Productivity Market:	1,330,032,886	0			
Ag Use:	23,459,096	0	Productivity Loss	(-)	1,306,573,720
Timber Use:	70	0	Appraised Value	=	25,773,705,091
Productivity Loss:	1,306,573,720	0			
			Homestead Cap	(-)	478,834,274
			23.231 Cap	(-)	159,197,473
			Assessed Value	=	25,135,673,344
			Total Exemptions Amount (Breakdown on Next Page)	(-)	2,941,574,802
			Net Taxable	=	22,194,098,542

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 34,620,130.43 = 22,194,098,542 * (0.155988 / 100)

Certified Estimate of Market Value: 27,080,278,811
 Certified Estimate of Taxable Value: 22,194,098,542

Tif Zone Code	Tax Increment Loss
2007 TIF	8,075,052
Tax Increment Finance Value:	8,075,052
Tax Increment Finance Levy:	12,596.11

2025 CERTIFIED TOTALS

Property Count: 84,195

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

7/24/2025

11:24:06AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	533	34,602,050	0	34,602,050
DPS	3	0	0	0
DV1	183	0	1,437,234	1,437,234
DV1S	3	0	15,000	15,000
DV2	160	0	1,284,000	1,284,000
DV2S	5	0	33,750	33,750
DV3	244	0	2,260,000	2,260,000
DV3S	3	0	30,000	30,000
DV4	832	0	6,962,910	6,962,910
DV4S	23	0	144,000	144,000
DVHS	1,613	0	683,436,510	683,436,510
DVHSS	65	0	19,634,638	19,634,638
EX-XD	5	0	107,680	107,680
EX-XG	1	0	142,760	142,760
EX-XJ	2	0	5,349,080	5,349,080
EX-XL	2	0	240,270	240,270
EX-XN	352	0	87,041,760	87,041,760
EX-XU	1	0	1,000	1,000
EX-XV	1,981	0	1,348,181,117	1,348,181,117
EX-XV (Prorated)	30	0	59,780	59,780
FRSS	2	0	662,078	662,078
HS	34,782	0	0	0
MED	1	0	1,945,710	1,945,710
OV65	9,095	613,213,032	0	613,213,032
OV65S	201	13,448,851	0	13,448,851
PC	19	118,078,040	0	118,078,040
SO	118	3,263,552	0	3,263,552
Totals		782,605,525	2,158,969,277	2,941,574,802

2025 CERTIFIED TOTALS

Property Count: 1,718

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

7/24/2025

11:24:04AM

Land		Value			
Homesite:		101,994,398			
Non Homesite:		78,558,195			
Ag Market:		44,236,409			
Timber Market:		0	Total Land	(+)	224,789,002
Improvement		Value			
Homesite:		358,832,814			
Non Homesite:		103,930,920	Total Improvements	(+)	462,763,734
Non Real		Count	Value		
Personal Property:	36		7,318,280		
Mineral Property:	0		0		
Autos:	0		0	Total Non Real	(+) 7,318,280
			Market Value	=	694,871,016
Ag	Non Exempt	Exempt			
Total Productivity Market:	44,236,409	0			
Ag Use:	306,210	0	Productivity Loss	(-)	43,930,199
Timber Use:	0	0	Appraised Value	=	650,940,817
Productivity Loss:	43,930,199	0	Homestead Cap	(-)	26,821,683
			23.231 Cap	(-)	21,605,134
			Assessed Value	=	602,514,000
			Total Exemptions Amount (Breakdown on Next Page)	(-)	16,788,822
			Net Taxable	=	585,725,178

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 913,660.99 = 585,725,178 * (0.155988 / 100)

Certified Estimate of Market Value: 546,628,821
 Certified Estimate of Taxable Value: 488,556,639

Tif Zone Code	Tax Increment Loss
2007 TIF	513,492
Tax Increment Finance Value:	513,492
Tax Increment Finance Levy:	800.99

2025 CERTIFIED TOTALS

Property Count: 1,718

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

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Exemption Breakdown

Exemption	Count	Local	State	Total
DP	16	1,084,703	0	1,084,703
DV1	5	0	32,000	32,000
DV2	1	0	12,000	12,000
DV3	6	0	62,000	62,000
DV4	14	0	126,000	126,000
DVHS	6	0	2,526,138	2,526,138
EX-XV	1	0	100	100
FRSS	1	0	304,756	304,756
HS	1,004	0	0	0
OV65	182	12,266,125	0	12,266,125
OV65S	5	375,000	0	375,000
Totals		13,725,828	3,062,994	16,788,822

2025 CERTIFIED TOTALS

Property Count: 85,913

JAL - ALVIN COMMUNITY COLLEGE
Grand Totals

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Land		Value			
Homesite:		3,165,906,398			
Non Homesite:		2,124,230,955			
Ag Market:		1,374,233,515			
Timber Market:		35,780	Total Land	(+)	6,664,406,648
Improvement		Value			
Homesite:		12,543,144,573			
Non Homesite:		6,787,709,946	Total Improvements	(+)	19,330,854,519
Non Real		Count	Value		
Personal Property:	6,065		1,593,483,425		
Mineral Property:	12,494		186,405,235		
Autos:	0		0	Total Non Real	(+)
			Market Value	=	1,779,888,660
					27,775,149,827
Ag	Non Exempt	Exempt			
Total Productivity Market:	1,374,269,295	0			
Ag Use:	23,765,306	0	Productivity Loss	(-)	1,350,503,919
Timber Use:	70	0	Appraised Value	=	26,424,645,908
Productivity Loss:	1,350,503,919	0			
			Homestead Cap	(-)	505,655,957
			23.231 Cap	(-)	180,802,607
			Assessed Value	=	25,738,187,344
			Total Exemptions Amount (Breakdown on Next Page)	(-)	2,958,363,624
			Net Taxable	=	22,779,823,720

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
35,533,791.42 = 22,779,823,720 * (0.155988 / 100)

Certified Estimate of Market Value: 27,626,907,632
Certified Estimate of Taxable Value: 22,682,655,181

Tif Zone Code	Tax Increment Loss
2007 TIF	8,588,544
Tax Increment Finance Value:	8,588,544
Tax Increment Finance Levy:	13,397.10

2025 CERTIFIED TOTALS

Property Count: 85,913

JAL - ALVIN COMMUNITY COLLEGE
Grand Totals

7/24/2025

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Exemption Breakdown

Exemption	Count	Local	State	Total
DP	549	35,686,753	0	35,686,753
DPS	3	0	0	0
DV1	188	0	1,469,234	1,469,234
DV1S	3	0	15,000	15,000
DV2	161	0	1,296,000	1,296,000
DV2S	5	0	33,750	33,750
DV3	250	0	2,322,000	2,322,000
DV3S	3	0	30,000	30,000
DV4	846	0	7,088,910	7,088,910
DV4S	23	0	144,000	144,000
DVHS	1,619	0	685,962,648	685,962,648
DVHSS	65	0	19,634,638	19,634,638
EX-XD	5	0	107,680	107,680
EX-XG	1	0	142,760	142,760
EX-XJ	2	0	5,349,080	5,349,080
EX-XL	2	0	240,270	240,270
EX-XN	352	0	87,041,760	87,041,760
EX-XU	1	0	1,000	1,000
EX-XV	1,982	0	1,348,181,217	1,348,181,217
EX-XV (Prorated)	30	0	59,780	59,780
FRSS	3	0	966,834	966,834
HS	35,786	0	0	0
MED	1	0	1,945,710	1,945,710
OV65	9,277	625,479,157	0	625,479,157
OV65S	206	13,823,851	0	13,823,851
PC	19	118,078,040	0	118,078,040
SO	118	3,263,552	0	3,263,552
Totals		796,331,353	2,162,032,271	2,958,363,624

2025 CERTIFIED TOTALS

Property Count: 84,195

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

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State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	42,905	27,095.6079	\$468,406,286	\$14,686,689,142	\$12,902,286,403
B	MULTIFAMILY RESIDENCE	153	425.1307	\$5,856,120	\$1,007,700,084	\$1,005,056,292
C1	VACANT LOTS AND LAND TRACTS	5,789	5,307.2775	\$0	\$304,731,048	\$276,144,432
D1	QUALIFIED OPEN-SPACE LAND	3,082	122,338.5837	\$0	\$1,330,032,886	\$23,433,026
D2	IMPROVEMENTS ON QUALIFIED OP	269		\$70,890	\$4,455,892	\$4,455,892
E	RURAL LAND, NON QUALIFIED OPE	3,503	26,551.5788	\$6,991,990	\$820,349,324	\$711,079,253
F1	COMMERCIAL REAL PROPERTY	1,601	3,913.2658	\$51,056,604	\$2,556,175,182	\$2,512,849,601
F2	INDUSTRIAL AND MANUFACTURIN	52	3,464.5159	\$415,923,060	\$2,702,232,700	\$2,586,155,639
G1	OIL AND GAS	12,311		\$0	\$185,828,591	\$184,724,169
G3	OTHER SUB-SURFACE INTERESTS	150		\$0	\$1,490	\$1,490
J1	WATER SYSTEMS	19	0.3251	\$0	\$782,710	\$776,912
J2	GAS DISTRIBUTION SYSTEM	12	0.1300	\$0	\$23,697,830	\$23,697,830
J3	ELECTRIC COMPANY (INCLUDING C	129	362.6997	\$0	\$208,869,650	\$204,246,930
J4	TELEPHONE COMPANY (INCLUDI	199	6.8399	\$0	\$26,586,920	\$26,586,920
J5	RAILROAD	36	89.3711	\$0	\$47,283,030	\$47,141,880
J6	PIPELAND COMPANY	553		\$0	\$195,032,630	\$190,366,830
J7	CABLE TELEVISION COMPANY	42		\$0	\$18,479,640	\$18,479,640
J8	OTHER TYPE OF UTILITY	47		\$0	\$2,138,570	\$2,138,570
L1	COMMERCIAL PERSONAL PROPE	4,620		\$0	\$578,435,945	\$572,805,135
L2	INDUSTRIAL AND MANUFACTURIN	73		\$0	\$360,685,330	\$360,685,330
M1	TANGIBLE OTHER PERSONAL, MOB	4,069		\$6,934,740	\$163,379,595	\$141,887,658
O	RESIDENTIAL INVENTORY	4,258	570.5672	\$125,597,441	\$342,998,443	\$340,528,630
S	SPECIAL INVENTORY TAX	63		\$0	\$58,570,080	\$58,570,080
X	TOTALLY EXEMPT PROPERTY	2,374	40,175.7092	\$10,712,306	\$1,455,142,099	\$0
Totals			230,301.6025	\$1,091,549,437	\$27,080,278,811	\$22,194,098,542

2025 CERTIFIED TOTALS

Property Count: 1,718

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

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State Category Breakdown

State Code Description		Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	1,187	1,051.7506	\$12,674,111	\$434,977,020	\$392,899,685
B	MULTIFAMILY RESIDENCE	19	11.3612	\$313,190	\$8,488,634	\$6,750,322
C1	VACANT LOTS AND LAND TRACTS	124	193.8390	\$0	\$21,195,623	\$17,991,245
D1	QUALIFIED OPEN-SPACE LAND	96	2,361.3937	\$0	\$44,236,409	\$306,210
D2	IMPROVEMENTS ON QUALIFIED OP	5		\$66,480	\$117,480	\$117,480
E	RURAL LAND, NON QUALIFIED OPE	133	1,328.2666	\$1,351,200	\$56,840,909	\$46,144,430
F1	COMMERCIAL REAL PROPERTY	124	102.4299	\$5,751,540	\$111,265,341	\$103,945,068
F2	INDUSTRIAL AND MANUFACTURIN	1		\$0	\$5,378,140	\$5,378,140
L1	COMMERCIAL PERSONAL PROPE	36		\$0	\$7,318,280	\$7,318,280
M1	TANGIBLE OTHER PERSONAL, MOB	24		\$100,050	\$1,110,260	\$934,153
O	RESIDENTIAL INVENTORY	48	6.4721	\$1,533,796	\$3,942,820	\$3,940,165
X	TOTALLY EXEMPT PROPERTY	1	0.0170	\$0	\$100	\$0
Totals			5,055.5301	\$21,790,367	\$694,871,016	\$585,725,178

2025 CERTIFIED TOTALS

Property Count: 85,913

JAL - ALVIN COMMUNITY COLLEGE
Grand Totals

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State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	44,092	28,147.3585	\$481,080,397	\$15,121,666,162	\$13,295,186,088
B	MULTIFAMILY RESIDENCE	172	436.4919	\$6,169,310	\$1,016,188,718	\$1,011,806,614
C1	VACANT LOTS AND LAND TRACTS	5,913	5,501.1165	\$0	\$325,926,671	\$294,135,677
D1	QUALIFIED OPEN-SPACE LAND	3,178	124,699.9774	\$0	\$1,374,269,295	\$23,739,236
D2	IMPROVEMENTS ON QUALIFIED OP	274		\$137,370	\$4,573,372	\$4,573,372
E	RURAL LAND, NON QUALIFIED OPE	3,636	27,879.8454	\$8,343,190	\$877,190,233	\$757,223,683
F1	COMMERCIAL REAL PROPERTY	1,725	4,015.6957	\$56,808,144	\$2,667,440,523	\$2,616,794,669
F2	INDUSTRIAL AND MANUFACTURIN	53	3,464.5159	\$415,923,060	\$2,707,610,840	\$2,591,533,779
G1	OIL AND GAS	12,311		\$0	\$185,828,591	\$184,724,169
G3	OTHER SUB-SURFACE INTERESTS	150		\$0	\$1,490	\$1,490
J1	WATER SYSTEMS	19	0.3251	\$0	\$782,710	\$776,912
J2	GAS DISTRIBUTION SYSTEM	12	0.1300	\$0	\$23,697,830	\$23,697,830
J3	ELECTRIC COMPANY (INCLUDING C	129	362.6997	\$0	\$208,869,650	\$204,246,930
J4	TELEPHONE COMPANY (INCLUDI	199	6.8399	\$0	\$26,586,920	\$26,586,920
J5	RAILROAD	36	89.3711	\$0	\$47,283,030	\$47,141,880
J6	PIPELAND COMPANY	553		\$0	\$195,032,630	\$190,366,830
J7	CABLE TELEVISION COMPANY	42		\$0	\$18,479,640	\$18,479,640
J8	OTHER TYPE OF UTILITY	47		\$0	\$2,138,570	\$2,138,570
L1	COMMERCIAL PERSONAL PROPE	4,656		\$0	\$585,754,225	\$580,123,415
L2	INDUSTRIAL AND MANUFACTURIN	73		\$0	\$360,685,330	\$360,685,330
M1	TANGIBLE OTHER PERSONAL, MOB	4,093		\$7,034,790	\$164,489,855	\$142,821,811
O	RESIDENTIAL INVENTORY	4,306	577.0393	\$127,131,237	\$346,941,263	\$344,468,795
S	SPECIAL INVENTORY TAX	63		\$0	\$58,570,080	\$58,570,080
X	TOTALLY EXEMPT PROPERTY	2,375	40,175.7262	\$10,712,306	\$1,455,142,199	\$0
Totals			235,357.1326	\$1,113,339,804	\$27,775,149,827	\$22,779,823,720

2025 CERTIFIED TOTALS

Property Count: 84,195

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

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CAD State Category Breakdown

State Code Description		Count	Acres	New Value	Market Value	Taxable Value
A1	SINGLE FAMILY RESIDENCE	39,007	21,780.5329	\$465,305,336	\$14,235,476,024	\$12,563,586,506
A2	MOBILE HOME ON LAND	4,512	5,315.0750	\$3,100,950	\$448,691,552	\$336,665,551
A3	IMPROVEMENT ONLY	31		\$0	\$2,521,566	\$2,034,346
B1	APARTMENTS	73	379.0437	\$0	\$971,055,908	\$969,553,326
B2	DUPLEX	80	46.0870	\$5,856,120	\$36,644,176	\$35,502,966
C1	VACANT LOT IN CITY	2,487	1,802.5762	\$0	\$75,131,920	\$66,844,449
C2	COMMERCIAL OR INDUSTRIAL VAC	332	764.1744	\$0	\$92,802,546	\$85,283,022
C3	VACANT LOT OUT SIDE CITY	2,972	2,740.5269	\$0	\$136,796,582	\$124,016,961
D1	QUALIFIED AG LAND	3,119	122,450.3043	\$0	\$1,330,961,465	\$24,361,605
D2	IMPROVEMENTS ON QUALIFIED AG L	269		\$70,890	\$4,455,892	\$4,455,892
E		4	4.1690	\$0	\$1,615	\$89
E1	FARM OR RANCH IMPROVEMENT	1,329	2,102.6563	\$5,950,950	\$427,125,603	\$355,187,684
E2	FARM OR RANCH OUT BUILDINGS	688		\$1,041,040	\$10,639,108	\$10,219,849
E4	NON QUALIFIED AG LAND	1,702	24,333.0329	\$0	\$381,654,419	\$344,743,052
F1	COMMERCIAL REAL PROPERTY	1,601	3,913.2658	\$51,056,604	\$2,556,175,182	\$2,512,849,601
F2	INDUSTRIAL REAL PROPERTY	52	3,464.5159	\$415,923,060	\$2,702,232,700	\$2,586,155,639
G1	OIL AND GAS	12,311		\$0	\$185,828,591	\$184,724,169
G3	MINERALS NON PRODUCING	150		\$0	\$1,490	\$1,490
J1	WATER SYSTEMS	19	0.3251	\$0	\$782,710	\$776,912
J2	GAS DISTRIBUTION SYSTEM	12	0.1300	\$0	\$23,697,830	\$23,697,830
J3	ELECTRIC COMPANY	129	362.6997	\$0	\$208,869,650	\$204,246,930
J4	TELEPHONE COMPANY	199	6.8399	\$0	\$26,586,920	\$26,586,920
J5	RAILROAD	36	89.3711	\$0	\$47,283,030	\$47,141,880
J6	PIPELINES	553		\$0	\$195,032,630	\$190,366,830
J7	CABLE TELEVISION COMPANY	42		\$0	\$18,479,640	\$18,479,640
J8	REAL & TANGIBLE PERSONAL, UTIL	47		\$0	\$2,138,570	\$2,138,570
L1	COMMERCIAL PERSONAL PROPER	4,620		\$0	\$578,435,945	\$572,805,135
L2	INDUSTRIAL PERSONAL PROPERTY	73		\$0	\$360,685,330	\$360,685,330
M1	MOBILE HOMES	4,069		\$6,934,740	\$163,379,595	\$141,887,658
O1	RESIDENTIAL INVENTORY VACANT L	3,373	453.0803	\$0	\$151,640,765	\$150,844,385
O2	RESIDENTIAL INVENTORY IMPROVE	885	117.4869	\$125,597,441	\$191,357,678	\$189,684,245
S	SPECIAL INVENTORY	63		\$0	\$58,570,080	\$58,570,080
X	TOTAL EXEMPT	2,374	40,175.7092	\$10,712,306	\$1,455,142,099	\$0
Totals			230,301.6025	\$1,091,549,437	\$27,080,278,811	\$22,194,098,542

2025 CERTIFIED TOTALS

Property Count: 1,718

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

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CAD State Category Breakdown

State Code Description		Count	Acres	New Value	Market Value	Taxable Value
A1	SINGLE FAMILY RESIDENCE	1,060	750.2805	\$12,662,391	\$411,324,750	\$375,215,134
A2	MOBILE HOME ON LAND	151	301.4701	\$11,720	\$23,584,790	\$17,636,551
A3	IMPROVEMENT ONLY	1		\$0	\$67,480	\$48,000
B1	APARTMENTS	4		\$0	\$2,635,960	\$2,589,670
B2	DUPLEX	15	11.3612	\$313,190	\$5,852,674	\$4,160,652
C1	VACANT LOT IN CITY	34	50.6714	\$0	\$3,859,200	\$3,208,911
C2	COMMERCIAL OR INDUSTRIAL VAC	33	70.5600	\$0	\$12,880,683	\$11,445,936
C3	VACANT LOT OUT SIDE CITY	57	72.6076	\$0	\$4,455,740	\$3,336,398
D1	QUALIFIED AG LAND	96	2,361.3937	\$0	\$44,236,409	\$306,210
D2	IMPROVEMENTS ON QUALIFIED AG L	5		\$66,480	\$117,480	\$117,480
E1	FARM OR RANCH IMPROVEMENT	62	148.6869	\$1,322,930	\$29,169,990	\$24,320,913
E2	FARM OR RANCH OUT BUILDINGS	29		\$28,270	\$855,601	\$820,631
E4	NON QUALIFIED AG LAND	56	1,179.5797	\$0	\$26,815,318	\$21,002,886
F1	COMMERCIAL REAL PROPERTY	124	102.4299	\$5,751,540	\$111,265,341	\$103,945,068
F2	INDUSTRIAL REAL PROPERTY	1		\$0	\$5,378,140	\$5,378,140
L1	COMMERCIAL PERSONAL PROPER	36		\$0	\$7,318,280	\$7,318,280
M1	MOBILE HOMES	24		\$100,050	\$1,110,260	\$934,153
O1	RESIDENTIAL INVENTORY VACANT L	40	5.3056	\$0	\$1,882,448	\$1,882,448
O2	RESIDENTIAL INVENTORY IMPROVE	8	1.1665	\$1,533,796	\$2,060,372	\$2,057,717
X	TOTAL EXEMPT	1	0.0170	\$0	\$100	\$0
Totals			5,055.5301	\$21,790,367	\$694,871,016	\$585,725,178

2025 CERTIFIED TOTALS

Property Count: 85,913

JAL - ALVIN COMMUNITY COLLEGE
Grand Totals

7/24/2025 11:24:06AM

CAD State Category Breakdown

State Code Description		Count	Acres	New Value	Market Value	Taxable Value
A1	SINGLE FAMILY RESIDENCE	40,067	22,530.8134	\$477,967,727	\$14,646,800,774	\$12,938,801,640
A2	MOBILE HOME ON LAND	4,663	5,616.5451	\$3,112,670	\$472,276,342	\$354,302,102
A3	IMPROVEMENT ONLY	32		\$0	\$2,589,046	\$2,082,346
B1	APARTMENTS	77	379.0437	\$0	\$973,691,868	\$972,142,996
B2	DUPLEX	95	57.4482	\$6,169,310	\$42,496,850	\$39,663,618
C1	VACANT LOT IN CITY	2,521	1,853.2476	\$0	\$78,991,120	\$70,053,360
C2	COMMERCIAL OR INDUSTRIAL VAC	365	834.7344	\$0	\$105,683,229	\$96,728,958
C3	VACANT LOT OUT SIDE CITY	3,029	2,813.1345	\$0	\$141,252,322	\$127,353,359
D1	QUALIFIED AG LAND	3,215	124,811.6980	\$0	\$1,375,197,874	\$24,667,815
D2	IMPROVEMENTS ON QUALIFIED AG L	274		\$137,370	\$4,573,372	\$4,573,372
E		4	4.1690	\$0	\$1,615	\$89
E1	FARM OR RANCH IMPROVEMENT	1,391	2,251.3432	\$7,273,880	\$456,295,593	\$379,508,597
E2	FARM OR RANCH OUT BUILDINGS	717		\$1,069,310	\$11,494,709	\$11,040,480
E4	NON QUALIFIED AG LAND	1,758	25,512.6126	\$0	\$408,469,737	\$365,745,938
F1	COMMERCIAL REAL PROPERTY	1,725	4,015.6957	\$56,808,144	\$2,667,440,523	\$2,616,794,669
F2	INDUSTRIAL REAL PROPERTY	53	3,464.5159	\$415,923,060	\$2,707,610,840	\$2,591,533,779
G1	OIL AND GAS	12,311		\$0	\$185,828,591	\$184,724,169
G3	MINERALS NON PRODUCING	150		\$0	\$1,490	\$1,490
J1	WATER SYSTEMS	19	0.3251	\$0	\$782,710	\$776,912
J2	GAS DISTRIBUTION SYSTEM	12	0.1300	\$0	\$23,697,830	\$23,697,830
J3	ELECTRIC COMPANY	129	362.6997	\$0	\$208,869,650	\$204,246,930
J4	TELEPHONE COMPANY	199	6.8399	\$0	\$26,586,920	\$26,586,920
J5	RAILROAD	36	89.3711	\$0	\$47,283,030	\$47,141,880
J6	PIPELINES	553		\$0	\$195,032,630	\$190,366,830
J7	CABLE TELEVISION COMPANY	42		\$0	\$18,479,640	\$18,479,640
J8	REAL & TANGIBLE PERSONAL, UTIL	47		\$0	\$2,138,570	\$2,138,570
L1	COMMERCIAL PERSONAL PROPER	4,656		\$0	\$585,754,225	\$580,123,415
L2	INDUSTRIAL PERSONAL PROPERTY	73		\$0	\$360,685,330	\$360,685,330
M1	MOBILE HOMES	4,093		\$7,034,790	\$164,489,855	\$142,821,811
O1	RESIDENTIAL INVENTORY VACANT L	3,413	458.3859	\$0	\$153,523,213	\$152,726,833
O2	RESIDENTIAL INVENTORY IMPROVE	893	118.6534	\$127,131,237	\$193,418,050	\$191,741,962
S	SPECIAL INVENTORY	63		\$0	\$58,570,080	\$58,570,080
X	TOTAL EXEMPT	2,375	40,175.7262	\$10,712,306	\$1,455,142,199	\$0
Totals			235,357.1326	\$1,113,339,804	\$27,775,149,827	\$22,779,823,720

2025 CERTIFIED TOTALS

Property Count: 85,913

JAL - ALVIN COMMUNITY COLLEGE

Effective Rate Assumption

7/24/2025

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New Value

TOTAL NEW VALUE MARKET:	\$1,113,339,804
TOTAL NEW VALUE TAXABLE:	\$1,062,098,873

New Exemptions

Exemption	Description	Count		
EX-XN	11.252 Motor vehicles leased for personal use	29	2024 Market Value	\$145,820
EX-XV	Other Exemptions (including public property, r	88	2024 Market Value	\$231,740
ABSOLUTE EXEMPTIONS VALUE LOSS				\$377,560

Exemption	Description	Count	Exemption Amount
DP	Disability	14	\$862,500
DV1	Disabled Veterans 10% - 29%	12	\$81,000
DV2	Disabled Veterans 30% - 49%	23	\$190,500
DV3	Disabled Veterans 50% - 69%	35	\$364,000
DV4	Disabled Veterans 70% - 100%	100	\$1,110,480
DVHS	Disabled Veteran Homestead	74	\$24,398,431
HS	Homestead	818	\$0
OV65	Over 65	656	\$44,743,187
OV65S	OV65 Surviving Spouse	8	\$600,000
PARTIAL EXEMPTIONS VALUE LOSS		1,740	\$72,350,098
NEW EXEMPTIONS VALUE LOSS			\$72,727,658

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			
TOTAL EXEMPTIONS VALUE LOSS			\$72,727,658

New Ag / Timber Exemptions

2024 Market Value	\$7,835,127	Count: 36
2025 Ag/Timber Use	\$68,470	
NEW AG / TIMBER VALUE LOSS	\$7,766,657	

New Annexations**New Deannexations****Average Homestead Value****Category A and E**

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
34,576	\$365,914	\$14,452	\$351,462
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
33,641	\$365,966	\$13,805	\$352,161

2025 CERTIFIED TOTALSJAL - ALVIN COMMUNITY COLLEGE
Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
1,718	\$694,871,016.00	\$488,381,853

PERSONNEL DISTRIBUTION AND CHANGES

ALVIN COMMUNITY COLLEGE
Personnel Distribution

2024-2025

	Fund 11	Fund 13	Aux	Total
Administrative	14	1		15
*Professional	74	5	3	82
FT Faculty	131			131
Instructors (CE)		6		6
**FT TSCM	111	4	9	124
Totals	330	16	12	358

*Count includes 4 grant funded professional employees

**Count includes 2 grant funded TSCM employees

2025-2026

	Fund 11	Fund 13	Aux	Total
	15	1		16
	81	7	3	91
	132			132
				0
	119	3	11	133
	347	11	14	372

ALVIN COMMUNITY COLLEGE

Summary of Personnel Changes

Changes made during 2024-2025 Fiscal Year:

- Reclassification – Admissions Counselor to Admissions & Retention Supervisor
- Reclassification – Communications Coordinator to Director, Government Affairs
- Reclassification – Director, Human Resources to Executive Director, Human Resources
- Reclassification – Director, Institutional Research to Director, Institutional Research & CEWD
- Reclassification – HR Admin Assistant to HR Business Associate
- Reclassification – Senior HR Generalist to HRIS & Recruitment Manager
- Reclassification – Senior HR Generalist to Talent Acquisition & Workforce Development Mgr.
- Reclassification – VP, Instruction to Associate Provost
- Reclassification – VP, Workforce & Strategic Initiatives to Provost & VP, Workforce & Strategy

New Positions:

- Accountant - Grants
- Administrative Assistant – Center of Excellence in Legal Studies and Public Service
- Custodian
- DCVS Instructor
- Developmental Specialist – English
- Grounds Equipment Operator
- Psychology Instructor
- Student Records Specialist - Articulation
- Student Services Technology Liaison

Position Changes:

- Grants Specialist (convert from 19 hours to 40 hours)

HISTORY

ALVIN COMMUNITY COLLEGE

History of Budget Totals

Fiscal Year	Budget Totals	% Increase
2001-02	16,959,203	
2002-03	17,554,666	3.51%
2003-04	18,473,100	5.23%
2004-05	19,231,560	4.11%
2005-06	20,023,244	4.12%
2006-07	20,822,704	3.99%
2007-08	22,244,791	6.83%
2008-09	23,132,858	3.99%
2009-10	23,612,999	2.08%
2010-11	24,510,968	3.80%
2011-12	25,052,345	2.21%
2012-13	25,056,008	0.01%
2013-14	25,899,697	3.37%
2014-15	27,376,798	5.70%
2015-16	28,156,575	2.85%
2016-17	29,148,215	3.52%
2017-18	31,135,955	6.82%
2018-19	32,922,206	5.74%
2019-20	34,533,568	4.89%
2020-21	36,685,421	6.23%
2021-22	38,428,839	4.75%
2022-23	40,071,049	4.27%
2023-24	45,972,155	14.73%
2024-25	50,722,499	10.33%
2025-26	55,892,123	10.19%

ALVIN COMMUNITY COLLEGE

History of Raises

Fiscal Year	Pay Adjustment
2009-10 All Salary Schedules	
Steps 1 – 15	0.0%
Long Term Employees	2.0%
2010-11 All Salary Schedules	
Steps 1 – 15	0.0%
Long Term Employees	2.0%
2011-12	Salary Schedule Not Applied
2012-13	0.0%
2013-14	3.0%
2014-15	0.0%
2015-16	2.0%
2016-17	3.0%
2017-18	2.0%
2018-19	1.0%
2019-20	2.0%
2020-21	2.0%*
2021-22	6.0%
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 \$60,000	3.0%
All PT Staff	3.0%
2023-24	4.0%
2024-25 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 \$60,000	3.0%
All PT Staff	3.0%
2025-26	4.0%

***Note:** Implementation of Evergreen Salary Study, eliminating steps for non-Faculty

ALVIN COMMUNITY COLLEGE
District Tax Base Value
FYE 2003 - 2026

FISCAL YEAR	ASSESSED VALUE	INCREASE/ DECREASE
2002-03	2,559,901,126	
2003-04	2,744,211,546	7.200%
2004-05	3,147,460,645	14.695%
2005-06	3,778,840,959	20.060%
2006-07	4,445,811,875	17.650%
2007-08	5,177,314,905	16.454%
2008-09	5,812,072,762	12.260%
2009-10	5,861,195,887	0.845%
2010-11	5,711,333,060	-2.557%
2011-12	5,888,930,321	3.110%
2012-13	6,059,243,827	2.892%
2013-14	6,506,075,928	7.374%
2014-15	7,131,404,693	9.611%
2015-16	7,613,845,605	6.765%
2016-17	8,434,068,195	10.773%
2017-18	9,274,920,982	9.970%
2018-19	9,999,947,655	7.817%
2019-20	11,263,683,753	12.637%
2020-21	12,659,483,327	12.392%
2021-22	13,855,663,301	9.449%
2022-23	16,589,361,766	19.730%
2023-24	20,146,551,402	21.443%
2024-25	21,691,279,872	7.667%
2025-26	22,721,251,202	4.748%