

**Legislative Appropriations Request
for Fiscal Years 2026 and 2027**

**Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board**

by

Alvin Community College

August 16, 2024

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AGENCY MISSION

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

Administrative Statement

Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

Alvin Community College respectfully request the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.

Alvin Community College will provide high-quality academic, technical and cultural educational opportunities that promote student success, enhance quality of life and support economic development.

The college has experienced tuition and fee revenue growth and an improvement in headcount and contact hours for the fall 2023 and spring 2024. Our dual enrollment program continued to recover from the impact of the Covid 19 pandemic. These high school aged students do continue to struggle with delayed learning, thus some students were less prepared to participate in the dual enrollment program but overall the college has seen improved headcount in dual enrollment.

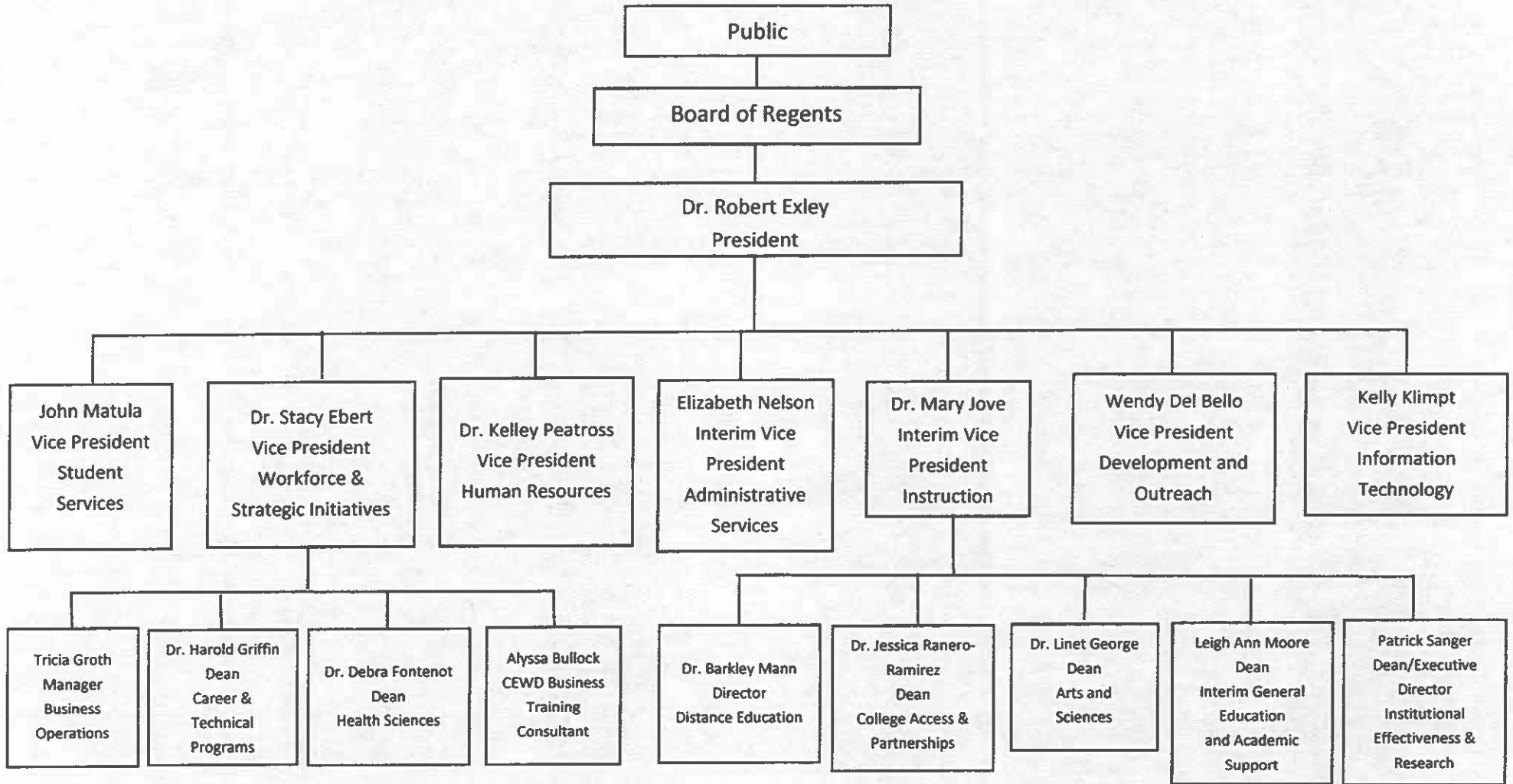
The college successfully re-opened the campus beginning in fall 2021 but experienced significant changes in the provision of services needed by our students. The Covid 19 pandemic caused some of our students to experience housing and food insecurities, as well as mental health issues. As these issues impacted our students, the college provided much needed support. In addition, the students felt the impact of increased inflation, impacting their ability to afford food and housing as well as tuition.

Despite all these challenges, Alvin Community College is more committed than ever to serve students and is committed to being a contributor to the economic recovery of our community and our state. Workforce education and training are among our many strengths, and with the proper support and resources, we can help get Texans back to work.

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

'Bel Sanchez, Chair	Term Expires	5/2030	Alvin
Jody Droege, Vice Chair	Term Expires	5/2026	Alvin
Patty Hertenberger, Secretary	Term Expires	5/2028	Alvin
Jim Crumm	Term Expires	5/2030	Alvin
Darren Shelton	Term Expires	5/2026	Alvin
Yvette Reyes-Hall	Term Expires	5/2028	Alvin
Michael Hoover	Term Expires	5/2028	Alvin
Mike Pyburn	Term Expires	5/2030	Alvin
Breah Knape	Term Expires	5/2030	Alvin

**ALVIN COMMUNITY COLLEGE
ORGANIZATIONAL CHART
2025-2026**





CERTIFICATE

Agency Name Alvin Community College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Robert J. Exley
Signature

Dr. Robert J. Exley

Printed Name

President

Title

August 13, 2024

Date

Board or Commission Chair

'Bel Sanchez
Signature

'Bel Sanchez

Printed Name

Board of Regents, Chairman

Title

August 13, 2024

Date

Chief Financial Officer

Elizabeth Nelson
Signature

Elizabeth Nelson

Printed Name

Interim Vice President of Administrative Services

Title

August 13, 2024

Date

2.A. Summary of Base Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (AREST)

8/16/2024 11:57:34AM

951 Alvin Community College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	7,587,622	9,526,054	9,526,054	0	0
TOTAL, GOAL 1	\$7,587,622	\$9,526,054	\$9,526,054	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,587,622	\$9,526,054	\$9,526,054	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,587,622	\$9,526,054	\$9,526,054	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,587,622	9,526,054	9,526,054	0	0
SUBTOTAL	\$7,587,622	\$9,526,054	\$9,526,054	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,587,622	\$9,526,054	\$9,526,054	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 11:58:33AM

Agency code: 951

Agency name: Alvin Community College

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$7,587,622	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$9,526,054	\$9,526,054	\$0	\$0
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TOTAL, General Revenue Fund

\$7,587,622	\$9,526,054	\$9,526,054	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$7,587,622	\$9,526,054	\$9,526,054	\$0	\$0
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GRAND TOTAL

\$7,587,622	\$9,526,054	\$9,526,054	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 11:58:33AM

Agency code: 951

Agency name: Alvin Community College

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

NUMBER OF 100% FEDERALLY FUNDED
FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2024
 TIME : 7:30:32PM

Agency code: 951 Agency name: Alvin Community College							
<i>Goal/Objective/STRATEGY</i>		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instruction							
1 <i>Provide Administration and Instructional Services</i>							
1 CORE OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 1		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2024
 TIME : 7:30:32PM

Agency code: 951	Agency name: Alvin Community College					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

Higher Education Schedule 3C: Group Insurance Data Elements (Community Colleges)
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 12:21:37PM

951 Alvin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	150	34	184
2a Employee and Children	57	0	57
3a Employee and Spouse	21	5	26
4a Employee and Family	32	8	40
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	20	0	20
Total for this Section	281	47	328
PART TIME ACTIVES			
1b Employee Only	2	5	7
2b Employee and Children	1	0	1
3b Employee and Spouse	0	0	0
4b Employee and Family	1	0	1
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	2	0	2
Total for this Section	6	5	11
Total Active Enrollment	287	52	339

Higher Education Schedule 3C: Group Insurance Data Elements (Community Colleges)
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 12:21:37PM

951 Alvin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	150	34	184
2e Employee and Children	57	0	57
3e Employee and Spouse	21	5	26
4e Employee and Family	32	8	40
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	20	0	20
Total for this Section	281	47	328

Higher Education Schedule 3C: Group Insurance Data Elements (Community Colleges)
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 12:21:37PM

951 Alvin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	152	39	191
2f Employee and Children	58	0	58
3f Employee and Spouse	21	5	26
4f Employee and Family	33	8	41
5f Eligible, Opt Out	1	0	1
6f Eligible, Not Enrolled	22	0	22
Total for this Section	287	52	339