

Regular Meeting
Tuesday, May 14, 2024 6:00 PM

ALVIN COMMUNITY COLLEGE
3110 Mustang Road
Alvin, TX 77511

Agenda

1. **Call to Order**
2. **Certification of Posting of Notice**

**CERTIFICATION OF POSTING OF NOTICE TO THE
REGULAR MEETING OF THE
ALVIN COMMUNITY COLLEGE DISTRICT
BOARD OF REGENTS
MAY 14, 2024**

It is hereby certified that a notice of this meeting was posted on the 8th day of May 2024, in a place convenient to the public on the Alvin Community College campus as required by Section 551.002, *Texas Government Code*.

Signed this 8th day of May 2024.



Dr. Robert Exley
President

3. Pledge
4. Invocation
5. Order Canvassing Returns, Declaring Results of Regents Election and Oath of Office



Robert J. Exley, PhD
President

Your College > Right Now

MEMORANDUM NO: 095-2024

TO: Board of Regents
FROM: Robert J. Exley, PhD *RJE*
DATE: May 1, 2024
SUBJECT: Canvass and Declaration of Board of Regents Election Results and Administering of Oath of Office

The unofficial results of the Alvin Community College Board of Regents election of May 4, 2024 are in the agenda for Positions 1, 2 and 3 and the remaining 2 years of Position 6. The final results will be provided on May 14, 2024.

Judge Mike Merkel, Brazoria County Justice of the Peace, will administer the Oath of Office and issue the Certificate of Election to the newly elected Board Members. Position 1, 2 and 3 candidates are officially elected to serve for the May 2024 through May, 2030 six-year term. Position 6 Candidate is officially elected for May 2024 through May 2026. The new Regents will sign the Oath of Office and complete the Conflict Disclosure statement.

It is recommended that the Board of Regents approve the Order canvassing returns and declare the results of the Regents election.

RJE:tg

6. **Executive Session**
7. **Call to Order**
8. **Election of Officers - Chair, Vice Chair and Secretary**



Your College  **Right Now**

Robert J. Exley, PhD
President

MEMORANDUM NO: 096-2024

TO: Board of Regents
FROM: Robert J. Exley, PhD *RJE*
DATE: May 1, 2024
SUBJECT: Election of Board Chair, Vice-Chair, and Secretary

According to Board Policy BCA (Legal):

President - Officers of the board shall be elected at the first regular meeting of the board following the regular election of members of the board in even-numbered years, or at any time thereafter in order to fill a vacancy.

Secretary - The board shall elect one of its members as president of the board. The board shall elect a secretary of the board who may or may not be a member of the board.

Other Officers - The board shall be authorized to elect any other officers as deemed necessary or advisable.

Education Code 130.082(d)

It is recommended that the Board elect its officers for the next two-year term.

RJE:tg

9. **Citizen Inquiries**
10. **Board Chairman Report/Comments**
11. Information Items
 - 11.A. Personnel Action

ACC ALVIN COMMUNITY COLLEGE

JOB DESCRIPTION

Job Title:	Pathways Advisor (PID 690)		
Department:	Student Services	FLSA Status:	Exempt
Reports to:	Director, Recruitment and Enrollment	Grade Level:	204
Safety Sensitive:	No	Job Category:	Professional
HR approved:	Jessica Eddy	Date:	02/21/2024
Last updated by:	Director, Recruitment and Enrollment/AS	Date:	02/20/2024

SUMMARY

Using an advising case-management model, works with assigned students to develop an academic pathway success plan. Provides educational guidance and assistance, promotes student success and retention, and determines appropriate education solutions for different types of students. Refers students to college and community support resources as needed.

ESSENTIAL DUTIES AND RESPONSIBILITIES include, but are not limited to the following.

- Works with assigned advising student case-loads in academic and technical pathways.
- Advises students of certificate and associate degree programs in career pathways, including graduation and/or transfer requirements.
- Guides students towards meeting certain mandatory advising benchmarks throughout enrollment.
- Provides information about college policies and procedures to students
- Interprets standardized testing results relevant to placement decisions and determines college readiness.
- Assists students in making decisions regarding program of study, transfer information, career intent, and other choices that might affect their work/personal life.
- Educates students about course planning and registration processes and possible consequences of academic decisions (drops/withdrawals, program changes, etc.)
- Fosters retention of identified groups of students through mentoring and monitoring of students' academic progress.
- Manages early alert referrals from faculty and others for assigned advising case-load and acts as an advocate for at-risk students
- Reviews academic degree evaluations for program completion.
- Maintains working relationships and communication with faculty and program chairs in respective academic and technical pathways.
- Consults with contacts at various transfer institutions regarding course and program transferability, admission, and graduation requirements.
- Advises special populations such as veterans, international and athlete students.
- Conducts presentations and programs related to student success, student onboarding and new student orientation, and group advising and registration events.
- Offers a variety of advising formats for students, including in-person and virtual modalities.
- Serves on campus committees.
- Participates in on and off campus events promoting the Alvin Community College Pathways Advising office.
- Provides support to other student services units as needed, including recruitment, admission counselors, and Welcome Center administration.

- Work location and hours vary. This position requires flexible work schedule to meet program needs, which may include working days, evenings, and weekends.
- Provides information about access for student POD, Blackboard and other supportive campus resources.
- Other duties as assigned.

QUALIFICATIONS

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

REQUIRED QUALIFICATIONS

- Bachelor's degree
- At least one (1) year advising, counseling, or providing case management student success support (such as career services, financial aid, or other forms of admission/college readiness support) at a community college or university.
- Case management experience

PREFERRED QUALIFICATIONS

- Previous experience advising allied health caseloads
- Previous experience working with international students
- Bilingual – English/Spanish

KNOWLEDGE, SKILLS, AND ABILITIES

- Excellent computer skills.
- Excellent oral and written communication skills.
- Ability to manage a high work volume with attention to detail and accuracy.
- Ability to work collaboratively with faculty, administrators, and other staff members.
- Ability to work well with individuals from diverse backgrounds.
- Ability to communicate virtually using a variety of available platforms.

WORK ENVIRONMENT

The incumbent typically works in an office environment and uses a computer, telephone and other office equipment as needed to perform duties. The noise level in the work environment is typical of that of an office. Incumbent may encounter frequent interruptions throughout the work day.

PHYSICAL DEMANDS

The employee is regularly required to sit, talk, or hear; frequently required to use repetitive hand motion, handle or feel, and to stand, walk, reach, bend or lift up to twenty (20) pounds.

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

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

X

EMPLOYEE PRINTED NAME

X

SUPERVISORS PRINTED NAME

X

EMPLOYEE SIGNATURE AND DATE

X

SUPERVISOR SIGNATURE AND DATE

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



Robert J. Exley, PhD
President

Your College **Right Now**

MEMORANDUM NO: 093-2024

TO: Board of Regents
FROM: Robert J. Exley, PhD *RJE*
DATE: May 1, 2024
SUBJECT: Personnel Action (New): Social Services Specialist

The individual listed below has been recommended to fill the full-time Social Services Specialist position.

Candidate

Recommended: Roxanna Patton

Education: Abilene Christian University
Bachelor of Science, Psychology

Experience: Gulf Coast Center
Qualified Mental Health Professional August 2023 – Present

Communities in Schools
Campus Site Coordinator December 2013 – July 2023

YMCA Houston
Youth Development Director August 1999 – December 2013

Salary: \$53,560.00 Annual
Grade 201, 2023– 2024 Staff Salary Schedule

RJE:tg

ACC ALVIN COMMUNITY COLLEGE

JOB DESCRIPTION

Job Title:	Social Service Specialist (PID: 831)		
Department:	Accessibility and Counseling	FLSA Status:	Exempt
Reports To:	Director, Accessibility and Counseling	Grade Level:	201
ORP Eligible:	No	Contractual Position:	No
Safety Sensitive:	Yes	Job Category:	Professional
HR approved:	Human Resources/LH	Date:	2/26/2024
Last updated by:	Lilly Guu/John Matula	Date:	2/26/2024

SUMMARY

The Social Services Specialist connects students to campus and community resources to assist them with life barriers prohibiting their success as well as meeting their basic needs. This position provides a system of care by effectively serving as an intake and triage specialist for students that are referred with basic needs. As chief liaison to other college departments and the community, this position reports to the Director of Accessibility and Counseling and develops partnerships with local community-based agencies and high schools in identifying and recruiting targeted student/client populations.

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

- Provides a system of care for students by effectively serving as a student intake and triage specialist.
- Refers students to the appropriate campus and community resources.
- Supports all basic need services provided by the College.
- Continuously maintains knowledge of social service delivery systems, and campus and community resources and services.
- Follow procedures and processes for case management and emergency aid access.
- Performs clerical duties for Director of Accessibility and Counseling.
- Schedules appointments, maintains and updates appointment calendars for Accessibility and Counseling staff.
- Files, tracks, and maintains various documents and records for the Office of Accessibility and Counseling.
- Orders, receives and delivers merchandise or materials for basic need services.
- Participates in cross-training activities within the department or as directed by the Director of Accessibility and Counseling.
- Serves on campus committees as needed.
- Creates partnerships with campus and community resources by maintaining knowledge of services available for students.
- Adheres to the NASW Code of Ethics rules and guidelines.
- Engages in continuing education and professional development activities related to the performance of job functions and maintenance of skills and licensure in one's professional specialty area.
- Required to provide an exemplary level of customer service to all internal, external customers, vendors, community leaders, etc.
- Serve as the SB412 Liaison and assist the Foster Care/Homeless Liaison.
- Serve as a member of the Title IX team.

- Other duties may be assigned

QUALIFICATIONS

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

REQUIRED QUALIFICATIONS

- Bachelor's degree in Social Work or related field
- One (1) year of experience in social work/social services and/or counseling related field

PREFERRED QUALIFICATIONS

- Licensed Baccalaureate of Social Work (LBSW)
- Experience working in a higher education setting
- Experience working with individuals who have faced barriers similar to those of the ACC student population

KNOWLEDGE, SKILLS, AND ABILITIES

- Demonstrated proficiency in written and spoken English.
- Ability to communicate effectively with people from diverse backgrounds.
- Demonstrated sensitivity to the needs of economically and educationally diverse populations.
- Ability to effectively use computer technologies for the purposes of student assessment and tracking.
- Experience and knowledge of career planning and Financial Aid.

WORK ENVIRONMENT

The incumbent typically works in an office environment and uses a computer, telephone and other office equipment as needed to perform duties. The noise level in the work environment is typical of that of an office. Incumbent may encounter frequent interruptions throughout the work day.

PHYSICAL DEMANDS

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Alvin Community College is an equal opportunity institution and does not discriminate against anyone on the basis of race, religion, color, sex, pregnancy, gender equity, sexual orientation, parental status, national origin, age, disability, family medical history or genetic information, political affiliation, military service or veteran's status.

This is a security sensitive position and requires a criminal history and/or motor vehicle records check.

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EMPLOYEE PRINTED NAME

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SUPERVISORS PRINTED NAME

X

EMPLOYEE SIGNATURE AND DATE

X

SUPERVISOR SIGNATURE AND DATE

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



Robert J. Exley, PhD
President

Your College **Right Now**

MEMORANDUM NO: 094-2024

TO: Board of Regents
FROM: Robert J. Exley, PhD *RJE*
DATE: May 1, 2024
SUBJECT: Personnel Action (Replacement): Pathways Advisor

The individual listed below has been recommended to fill the full-time Pathways Advisor position.

Candidate
Recommended: Ashley Morton

Education: Iowa State University
Master of Education, Higher Education/Student Affairs

Texas Tech University
Bachelor of Science, Human Development & Family Studies

Experience: University of Houston – Clear Lake
Assistant Director, Tutoring Services August 2023 – Present

Iowa State University
Academic Advisor III April 2014 – July 2023

Texas State University
Student Development Specialist I June 2012 – March 2014
University Seminar Lecturer August 2009 – December 2013
Academic Advisor I September 2008 – June 2012

Salary: \$31,335.66 Annual
Grade 204, 2023– 2024 Staff Salary Schedule

RJE:tg

ACC ALVIN COMMUNITY COLLEGE

JOB DESCRIPTION

Job Title:	Pathways Advisor (PID 690)	
Department:	Student Services	FLSA Status: Exempt
Reports to:	Director, Recruitment and Enrollment	Grade Level: 204
Safety Sensitive:	No	Job Category: Professional
HR approved:	Jessica Eddy	Date: 02/21/2024
Last updated by:	Director, Recruitment and Enrollment/AS	Date: 02/20/2024

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- Reviews academic degree evaluations for program completion.
- Maintains working relationships and communication with faculty and program chairs in respective academic and technical pathways.
- Consults with contacts at various transfer institutions regarding course and program transferability, admission, and graduation requirements.
- Advises special populations such as veterans, international and athlete students.
- Conducts presentations and programs related to student success, student onboarding and new student orientation, and group advising and registration events.
- Offers a variety of advising formats for students, including in-person and virtual modalities.
- Serves on campus committees.
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EMPLOYEE PRINTED NAME

X

SUPERVISORS PRINTED NAME

X

EMPLOYEE SIGNATURE AND DATE

X

SUPERVISOR SIGNATURE AND DATE

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

11.B. Headcount Report

	Budgeted 2023-24	MAY 2024	HR Vacancies
Administrative	14	13	1
*Professional	87	81	4
Faculty	124	123	0
**Technical Support, Clerical & Maintenance (TSCM)	117	107	13
Total Full-Time (FT) Employees	342	324	18

*Count includes 4 grant funded *professional* employees

**Count includes 1 grant funded *TSCM* employee (1 current vacancy)

11.C. Resignation/Retirement Report

Resignation/Termination Report

	Name	Position / Department	Last Day Worked	Reason
1	Karl Stager	VP Administrative Services	5/31/2024	Retirement
2	Keli Wright	Pathways Advisor	5/31/2024	Resignation
3	Asia Daggs	Digital Marketing Specialist	4/30/2024	Resignation
4				
5				
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10				

12. **Consent Agenda**
 - 12.A. **Minutes**

**ALVIN COMMUNITY COLLEGE
REGULAR MEETING OF APRIL 25, 2024
OFFICIAL MINUTES**

The Board of Regents of Alvin Community College met in a regular session on the 25th day of April at 6:00 p.m., with the following members, administrative personnel, and guests present:

'Bel Sanchez	Chairman
Jody Droege	Vice-Chair
Patty Hertenberger	Secretary
Jim Crumm	Regent
Kam Marvel	Regent
Mike Pyburn	Regent
Yvette Reyes-Hall	Regent
Darren Shelton	Regent
Robert Exley	President, Alvin Community College
Karl Stager	Alvin Community College
Stacy Ebert	Alvin Community College
Mary Jove	Alvin Community College
John Matula	Alvin Community College
Wendy Del Bello	Alvin Community College
Kelly Klimpt	Alvin Community College

Beth Nelson
Clay Grover
Tammy Giffrow
Kyle Marasckin
John Tompkins
Alyssa Bullock
Nadia Nazarenko
Debra Fontenot
Linnet George
Harold Griffin

Estevan Vasquez
Sunjay Bali
Patrick Sanger
Alan Phillips
Bryan Hinshaw
Lilly Garcia
Patty Sanchez
Anita Exley
Lilly Garcia
Edward Wisenbaler IV

Nadia Gotcher
Gabby Griffith
Jordan Rusk
Jennifer Brazil
Amanda Moore
Jennifer Shimek
Shana Sutcliffe
Jessica Ranero-Ramirez
Patty Sanchez

Call to Order

The meeting was called to order by Chair Sanchez at 6:00 p.m.

Certification of Posting of Notice

Certification of the posting of the notice as listed in the agenda was acknowledged. Dr. Exley certified that a notice of the meeting was posted in accordance with Title 5, Chapter 551, Texas Government Code.

Executive Session

• For the purpose of a private consultation with its attorney when seeking the advice of its attorney, in accordance with Tex. Gov't Code Section 551.071; Deliberate the purchase, exchange, lease, or value of real property in accordance with Tex. Gov't Code Section 551.072; Deliberate the evaluation of ACC employees, including, but not limited to, College President's goals as related to President's evaluation, deliberate the self-evaluation of the ACC College Board of Regents, in accordance with Tex. Gov't Code Section 551.074.

The meeting was called back into session by Chair Sanchez at 6:50 p.m.

- **Pledge**
- **Invocation**
Invocation by Mr. Marvel.

Citizen Inquiries

There were no citizen inquiries.

Board Comments

The Regents thanked everyone for the hard work put forth in the following events: Big Band Dance, “Diary of Anne Frank”, Designer Purse Bingo, and Honoring Excellence. They also congratulated Esports for the win at the NJCAA Tier 3 National Tournament in Apex Legends. In Regent Marvel’s retirement from the Board, Mr. Pyburn thanked him for his thoughtful and great service to ACC.

Approval of the Consent Agenda

Chair Sanchez said that she would entertain a motion of approval of the Consent Agenda that included the approval of Minutes of March 28, 2024, Personnel Action (Replacement): English Faculty (Rosalinda Izguerra), and Federal, State, and Private Grants Awarded during 2023-24 and projected for 2024-2025 report. Regent Pyburn moved to approve the consent agenda as presented. Seconded by Regent Shelton. Motion passed unanimously.

President’s Report

Dr. Exley gave a summary that included the following:

Fall and Summer registration are now open. Summer classes begin on June 3 while the Fall semester will begin on August 26.

Next week on April 30 will be the long-awaited 75th anniversary celebration starting at 4 p.m. The open house celebration will include a historical walkthrough, demonstration from college programs, performances by the ACC Choir and Band along with free giveaways, free food and kids’ activities.

This past weekend we had the annual Big Band Concert and Dance. The event benefits scholarships for students in our Music program.

The Foundation had a wildly successful Designer Bag Bingo event on April 4.

The college hosted an observation party for the Solar Eclipse on April 8. Students, staff and members of the community came out to take in the lunar event. If you missed it, don’t worry, the next eclipse will come around in 20 years.

The Phi Theta Kappa Mu Upsilon Chapter received the 5-star chapter designation during the honors society regional convention.

Great news from our Finz E-sports team. Alvin player Anthony Washburn won the NJCAA Tier 3 National Tournament in Apex Legends on Wednesday night! Anthony won 3-0 against Spoon River College in a best-of-5 competition. He played his final match in our new E-sports facility in the Student Center.

The Process Technology department hosted its annual Project Interview last week. Students have mock interviews with industry professionals to hone their job searching skills.

The college hosted the 3rd annual Walking For Wellness on campus on April 18. The event includes a walk around the campus grounds with booths that provided information on the science behind positivity. The event was sponsored by Active Minds, Counseling Services and funded by Student Life and a Foundation Innovative Grant.

Vocational Nursing director Tori McTaggart was featured on a segment on KTRH 740 AM news radio on April 10 talking about the importance of job training for those wanting to join the workforce.

The college hosted Career Week on April 8-11 which featured seminars on professional presence, networking, interview skills, a visit to Blue's Boutique Pop-Up Shop and the Career Fair.

On Tuesday we had the annual Honoring Excellence event. Our Presidential Scholars were recognized while the Foundation issued several innovative grants and named the annual Excellence Award winners.

A video was made by the Marketing group for the NASA's Joint Council Meeting which is a recruiting event for contractors who work or wish to work with NASA. The video was made to show these business and industry leaders how the college can help them meet their employment needs. ACC was one of three minority serving institutions invited to participate with the event. Dean Dr. Harold Griffin and Vice President Dr. Stacy Ebert gave a presentation on workforce programs and customized training opportunities to over 90 attendees. They were both invited to attend the 10th Annual HBCU/MSI Partnerships Meeting on June 11th in Huntsville, AL. Special thanks to Director of Marketing Scott Turnbough, Videographer Levi Boniol and Communications Coordinator John Tompkins for their work on this.

This report was for information only.

Student Report

Ms. Jennifer Shimek, Shanna Sutcliffe, Active Minds sponsors along with Active Minds student members Edward Wisenbaler IV, Nadia Gotcher and Gabby Griffith, presented a report on Active Minds and what they have been doing since their formation in 2019 to help with changing the conversation about mental health and helping students through various activities during the pandemic to date. They held the Walk for Wellness and the Pathway to Positivity campaign. This report was for information only.

Strategic Plan Update – Goal #4

Dr. Mary Jove and the Executive Leadership Team provided the update on Strategic Plan Goal #4 – Responding to growth within the region that included expanding student access across the service region, developing new and existing programs to align with the student, community and industry needs and finally, securing and maintaining sustainable fiscal, physical and technology resources. This report was for information only.

Consider Approval of Removal from the Table of the Selection of Natural Gas Provider 2024 Item

Vice Chair Droege moved to remove the tabled motion of the selection of natural gas provider. Seconded by Secretary Hertenberger. The consultant, Mr. Bob Wooten, gave the Board current gas market information and his recommendation about how to best move forward in the process of selecting the natural gas provider for the coming year.

Regent Reyes-Hall moved to approve the selection of the lowest bidder with the most favorable supplier for a one-year agreement at a rate not to exceed \$4.25/Dth and authorize the President to execute a contract to begin June 1, 2024. Seconded by Secretary Hertenberger. Motion passed unanimously.

Consider Approval of Revision to Local Policy FLA in Compliance with Executive Order GA-44

Regent Pyburn moved to approve ACC Policy FLA (Local) as presented. Seconded by Regent Marvel. Motion passed unanimously.

Consider Approval of Welding Supplies and Equipment for use at TDCJ

Regent Shelton moved to approve the purchase of a several pieces of equipment and accessories for the TDCJ welding program in the amount of \$86,513.52. Seconded by Vice Chair Droege. Motion passed unanimously.

Consider Approval of Holographic Patient Simulator

Regent Crumm moved to approve the purchase of a holographic patient simulator, ancillary items and software from Med Cognition, Inc. in the amount of \$62,495.00 and authorize the President to enter into a software agreement for same. Seconded by Regent Marvel. Motion passed unanimously.

Consider Approval of Contract for Magazine Publication and Mailing

Vice Chair Droege moved to authorize the President to enter in to a two-year (four issue) agreement with Publication Printers for an annual spend of not to exceed \$120,000. Seconded by Secretary Hertenberger. After discussion and questions, Regent Shelton moved to amend the motion to a one-year term. Seconded by Regent Marvel. Motion passed 7-1. Chair Sanchez called for the vote to authorize the President to enter into a one-year agreement with Publication Printers. Motion passed unanimously.

Consider Approval of Perishable Food Providers

Regent Shelton moved to approve the annual spend limit of \$170,000 for perishable foods for the Culinary Arts Program, the Child Care Lab School facility, and Campus Store/Coffee Shop. Seconded by Regent Reyes-Hall. Motion passed unanimously.

Financial Report Ending March 2024

Regent Marvel moved to approve the financial report for March 31, 2024. Seconded by Regent Shelton. Motion passed unanimously.

Adjournment

There being no further business before the Board, Chair Sanchez adjourned the meeting at 8:27 p.m.

Dr. Patty Hertenberger, Secretary

'Bel Sanchez, Chair

12.B. **Consider Approval of Personnel Action (Replacement): Vice President,
Human Resources**



Robert J. Exley, PhD
President

Your College **Right Now**

MEMORANDUM NO: 100-2024

TO: Board of Regents
FROM: Robert J. Exley, PhD *RJE*
DATE: May 7, 2024
SUBJECT: Personnel Action (Replacement): Vice President, Human Resources

The individual listed below has been recommended to fill the full-time Vice President, Human Resources position.

Candidate
Recommended: Dr. Kelley Peatross

Education: Western Michigan University
Doctor of Philosophy – Educational Leadership
Master of Arts – Educational Leadership

Spring Arbor University
Bachelor of Arts – Human Resources and Psychology

Experience:

- Alma College
Vice President Human Resources/Deputy IX Coordinator September 2022 – Present
- Consumers Energy Group
Regional Director for Community Affairs July 2015 – August 2022
- Saginaw Public Schools
Interim Superintendent and Assistant Superintendent January 2011 – June 2015
- East Lansing Public Schools
Director of Human Resources December 2002 – June 2010
- Lansing Board of Water and Light
Human Resources Administrator of Lifelong Learning December 2001 – December 2002

Lansing School District

Sr. Human Resources Specialist

December 1998 – December 2001

Michigan Department of Education

Education Specialist/Departmental Analyst

April 1988 – December 1998

Salary: \$158,000.00 Annual
Grade 220, 2023– 2024 Staff Salary Schedule

RJE:tg

ACC ALVIN COMMUNITY COLLEGE

JOB DESCRIPTION

Job Title:	Vice President, Human Resources (PID: 551)		
Department:	Human Resources	FLSA Status:	Exempt
Reports To:	President	Grade Level:	220
ORP Eligible:	Yes	Contractual Position:	Yes
Job Category:	Administrative		
HR approved:	Human Resources	Date:	2/12/2024
Last updated by:	HR & Dr. Exley	Date:	2/12/2024

SUMMARY

The Vice President, Human Resources (VPHR), serves as the chief human resources officer (CHRO) and is responsible for planning, developing, and implementing district-wide initiatives in support of the College's mission and strategic goals. The VPHR provides strategic leadership and support for the human resources areas of benefits and retirement, compensation, talent acquisition and retention, employee relations and performance management, learning and organizational development, HRIS management, and compliance. The VPHR serves on the Executive Leadership Team (ELT) and reports to the President.

ESSENTIAL DUTIES AND RESPONSIBILITIES

- Serves on the President's Executive Leadership Team providing collaborative leadership and guidance in establishing the College's priorities and strategic goals in support of the mission, vision, and values.
- Leads the planning, development, coordination, and evaluation of operations in the HR department.
- Supervises six (6) team members in all areas of HR including benefits, compensation, talent acquisition, and learning and organizational development.
- Directs comprehensive recruiting, retention, and professional development strategies to meet the human capital needs of the College.
- Develops competitive and equitable compensation practices and salary administration procedures.
- Oversees the management of employee benefits and retirement programs; leave administration including FMLA, ADA, and WC; and unemployment insurance.
- Creates, interprets, and implements policies and procedures and ensures compliance with all state and federal laws and all ACC policies and procedures.
- Advises and guides college leadership, hiring managers, and employees on HR matters in alignment with legal requirements, policies, procedures, and best practices, ensuring compliance with EEO, Title VII, Title IX, OCR, and DOL requirements.
- Effectively manages complex employee relations issues, including formal grievances and investigations.
- Develops and manages the HR departmental budget in alignment with strategic priorities.
- Fosters a culture of compassion, encouragement, and connectivity and cultivates collaborative, professional partnerships with all employees.
- Serves as a Title IX Deputy Coordinator.
- Participates in monthly Board of Regents meetings.
- Other duties as assigned.

QUALIFICATIONS

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

REQUIRED QUALIFICATIONS

- Bachelor's degree in human resources or related field.
- Ten (10) years of experience working in Human Resources to include 5 years of experience working in an HR management/leadership capacity.
- Five (5) years of supervisory experience.

PREFERRED QUALIFICATIONS

- Master's degree in human resources or related field.
- HR experience in a college, university, or other education setting.
- Current Human Resources certification, such as PHR, SPHR, SHRM-CP, or SHRM-SCP.
- Experience with Ellucian Colleague human capital management system.

KNOWLEDGE, SKILLS, AND ABILITIES

- Knowledge of HR functional areas of benefits, compensation, employee relations, learning and organizational development, and HRIS.
- Thorough knowledge of current employment-related laws and regulations.
- Collaborative approach to working with leadership.
- Strong analytical and problem-solving skills.
- Demonstrated experience managing highly sensitive and confidential matters.
- Excellent interpersonal and conflict resolution skills.
- Strong organizational skills with attention to detail.
- Effective verbal and written communication skills.
- Ability to plan, organize, and effectively manage multiple College and HR departmental goals with frequently changing priorities.
- Established experience utilizing sound judgment in high-level decision making with significant scope and impact.
- Knowledge of and proficiency with the American Association of Community Colleges' Executive Level Competencies for Community College Leaders: 1) Student Success, 2) Institutional & Cultural Awareness, 3) Partnership & Collaboration, 4) Communication, and 5) Institutional Transformation.

WORK ENVIRONMENT

The incumbent typically works in an office environment and uses a computer, telephone and other office equipment as needed to perform duties. The noise level in the work environment is typical of that of an office. Incumbent may encounter frequent interruptions throughout the work day.

PHYSICAL DEMANDS

The employee is regularly required to sit, talk, or hear; frequently required to use repetitive hand motion, handle or feel, and to stand, walk, reach, bend or lift up to twenty (20) pounds.

Alvin Community College is an equal opportunity institution and does not discriminate against anyone on the basis of race, religion, color, sex, pregnancy, gender equity, sexual orientation, parental status, national origin, age, disability, family medical history or genetic information, political affiliation, military service or veteran's status.

This is a security sensitive position and requires a criminal history and/or motor vehicle records check.

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

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

X

EMPLOYEE PRINTED NAME

X

SUPERVISORS PRINTED NAME

X

EMPLOYEE SIGNATURE AND DATE

X

SUPERVISOR SIGNATURE AND DATE

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

12.C. **Grants Report**



Robert J. Exley, PhD
President

Your College  Right Now

MEMORANDUM NO: 098-2024

TO: Board of Regents
FROM: Robert J. Exley, PhD 
DATE: May 6, 2024
SUBJECT: Federal, State, and Private Grants Report

The attached is the ACC Grant Status Report as of May 1, 2024. The first page is a summary of ACC's grant activity. Following that is a detailed list of current grants, grants in the approval process, and grants in the development process. The final page list grants that ACC has either applied for and been declined funding or grants ACC considered, but decided not to proceed to application submission. Pages two through four provide details on the grants and/or applications in each of three categories.

The College presently has \$2,798,097.37 in active funded grants. There is an additional \$4,323,816.62 in grant applications currently in the funder review process. And, we have \$547,727.00 in the grant applications development process.

RJE:tg

Alvin Community College Grants Update

May 1, 2024

ACC has the following in grant activity:

\$2,798,097.37	Active Funded Grants, amended to include the CenterPoint Energy Grant
\$4,323,816.62	Grant Applications in the Funder Review Process
\$ 542,727.00	Grant Applications in the Development Process

New grant awards received:

2024 CenterPoint Energy Foundation for CEWD Biotechnology Program Virtual Reality Equipment

Details on individual grants are attached. The last page lists grants that were reviewed and departments determined not to pursue, or ACC was not selected as a recipient.

Alvin Community College Grant Status Report as of May 1, 2024

Grant Name/Fund Source	Begin Date	End Date	Personnel	Emphasis	Funds Utilization	Amount	ACC Role	Partner	Purpose	Grant Type
U.S. Department of Education - Upward Bound #P047A220229	9/1/2022	8/31/2027	Robert Sanchez	Upward Bound	Materials, Staffing, Travel, Courses for College Exposure & Preparation	\$ 1,562,400.00	Primary	Alvin ISD	Implement a federally funded college preparatory program for low-income and potential first generation college going participants to increase post-secondary enrollment and graduation (5 years, \$312,480 per year)	Federal Discretionary Competitive
THECB Nursing Shortage Reduction Program #28849	3/6/2023	8/31/2027	Elizabeth Saucedo	Nursing	Professional Development, Equipment, Supplies	\$ 196,673.26	Primary	N/A	Provide support to retention and completion rates of Nursing students.	State Formula Non-Competitive
TWC Governor's Texas Talent Connection Grant under the Wagner-Peyser 7(b) Fund #2824WP8008 "New Beginnings" Year 3 Renewal	12/1/2023	11/30/2024	Inez Ihezue	TDCJ	Instruction/ Employment Counseling	\$ 350,000.00	Primary	Lee College	Provides instructional cost assistance to ensure TDCJ students can graduate with their planned degree/certificate as well as workforce readiness training and job placement assistance. Third and final year renewal.	State Discretionary Competitive
THCB Perkins Basic Grant Contract Award #29664	9/1/2023	8/31/2024	Dr. Debra Fontenot	Technical Programs	Technical Supplies, Support, Equipment	\$ 174,426.00	Primary	N/A	Provide supplies and equipment required for technical program instruction	State Formula Non-Competitive
THECB Nursing Innovation Grant Program #29898	8/17/2023	7/31/2025	Elizabeth Saucedo	ADN Program	Faculty Training, Part-time Personnel, Program Development	\$ 196,266.00	Primary	N/A	Provides for faculty conferences, development of an additional transition to RN program, and student support.	State Discretionary Competitive
Office of the Governor Body Armor Grant Program #4829901	9/1/2023	8/31/2024	Chief Ronny Phillips	ACC PD	Body Armor	\$ 31,882.11	Primary	N/A	Provides 16 sets of rifle-resistant body armor for ACC PD.	State Discretionary Competitive
THECB Texas Reskilling and Upskilling for Education (TRUE) Grant	12/15/2023	12/15/2024	Bryan Ayres	CEWD EMT Program	Instruction, Equipment, Supplies	\$ 250,000.00	Primary	N/A	Provide for starting a CEWD EMT program at ACC's West Campus.	State Discretionary Competitive
STATE/FEDERAL GRANTS SUBTOTAL						\$ 2,761,647.37				

Grant Name/Fund Source	Begin Date	End Date	Personnel	Emphasis	Funds Utilization	Amount	ACC Role	Partner	Purpose	Grant Type
2023-2024 ACC Foundation Innovative Initiative Grant	9/1/2023	8/31/2024	Alex Ordonez	Art	Artwork	\$ 2,000.00		N/A	Mural Celebrating ACC History and Diversity	Private / Foundation
2023-2024 ACC Foundation Innovative Initiative Grant	9/1/2023	8/31/2024	Brian Berger, Haley Lovell, Sarah Currie	Personnel	Awards	\$ 1,500.00		N/A	Provide Excellence Awards to Adjunct Faculty	Private / Foundation
2023-2024 ACC Foundation Innovative Initiative Grant	9/1/2023	8/31/2024	Cindy Dalmolin, Jennifer Shimek	Personnel	Professional Development	\$ 2,000.00		N/A	Pathway to Positivity Professional Development for Faculty and Staff	Private / Foundation
2023-2024 ACC Foundation Innovative Initiative Grant	9/1/2023	8/31/2024	Charles Kilgore	Math	Instruction	\$ 1,250.00		N/A	Increasing student engagement and retention with NearPod software	Private / Foundation
2023-2024 ACC Foundation Innovative Initiative Grant	9/1/2023	8/31/2024	Holly Williams, Lily Gus, Anna-Lisa Hernandez, Amanda Smithson	Personnel	Professional Development	\$ 1,100.00		N/A	Books and Speaker for the Savvy Ally Training and Book Discussion	Private / Foundation
2023-2024 ACC Foundation Innovative Initiative Grant	9/1/2023	8/31/2024	Justin Morgan	Interdisciplinary	Instruction	\$ 2,000.00		N/A	Consumables & Actors for Interdisciplinary Collaborative Event	Private / Foundation
2023-2024 ACC Foundation Innovative Initiative Grant	9/1/2023	8/31/2024	Mikei Chamblee	Networking and Cybersecurity	Instruction	\$ 2,000.00		N/A	PI for all (Raspberry Pi Microcomputers for hands-on work)	Private / Foundation
2023-2024 ACC Foundation Innovative Initiative Grant	9/1/2023	8/31/2024	Dwight Rhodes, Sarah Currie	Science	Equipment & Supplies	\$ 2,000.00		N/A	Community Horticulture Development Initiative – The Art and Science of Home Gardening and Urban Farming (master gardener speaker series, community workshops)	Private / Foundation
2023-2024 ACC Foundation Innovative Initiative Grant	9/1/2023	8/31/2024	Dr. Stacy Ebert	CEWD Biotechnology Program	Supplies	\$ 600.00		N/A	Water Bath for BioTech program	Private / Foundation

2023-2024 ACC Foundation Innovative Initiative Grant	9/1/2023	8/31/2024	Jordan Rusk	Polysonnography	Instruction	\$ 1,500.00		N/A	Board Prep Course for Polysonnography Students	Private / Foundation
Texas New Mexico Power Grant	TBD	8/1/2024	Stuart Jackson, Britani Bewick	CEWD BioTechnology Program	Safety Cabinet	\$ 8,000.00	Primary	N/A	Provides funds to purchase a safety cabinet for students to learn safety protocols in materials handling.	Private / Foundation
Lyondell-Basell Scholarships	1/31/2024	2/28/2024	Wendy Del Bello	ACC Foundation	Student Scholarships	\$ 2,500.00	Primary	N/A	Provides five \$500.00 scholarships for Process Technology Students.	Private / Foundation
CenterPoint Energy Foundation	8/24/2024	8/12/2025	Brittani Bewick	CEWD Biotechnology Program	Equipment	\$ 10,000.00	Primary	N/A	Funds provide virtual reality equipment for student use.	Private / Foundation
ACC FOUNDATION GRANTS SUBTOTAL						\$ 36,450.00				
TOTAL, ALL ACTIVE GRANTS						\$ 2,798,097.37				

Grant Name/Fund Source	Begin Date	End Date	Personnel	Emphasis	Funds Utilization	Amount	ACC Role	Partner	Purpose	Grant Type
U.S. Department of Labor QUEST Dislocated Workers Grant	10/1/2023	9/30/2026	TBD	TDCJ re-entry	Training and Employment	\$ 3,210,737.39	Sub-recipient	Gulf Coast Workforce Board	Provide for a re-entry program like ACC's New Beginnings to be expanded across the Gulf Coast region. <i>Application submitted August 4, 2023.</i>	Federal Discretionary Competitive
Texas Workforce Commission/Houston-Galveston Area Council High Demand Jobs Training Grant	TBD	TBD	Brittany Bewick	CEWD Biotechnology Program	Equipment, Supplies	\$ 75,000.00	Sub-recipient	Pearland Economic Development Corporation	Provides Supplies and Equipment. <i>Application submitted September 8, 2023.</i>	State Discretionary Non-Competitive
Office of the Governor Criminal Justice Grant Program	10/1/2024	9/30/2025	Chief Ronny Phillips	ACC PD	Bulletproof Vests for ACC Police Department	\$ 38,048.00	Primary	N/A	Funds provide for purchasing 16 vests. <i>Application submitted February 7, 2024.</i>	State Discretionary Competitive
Office of the Governor State and Local Cybersecurity Grant Program - Mitigation Projects	9/1/2024	8/31/2025	Billy Allen	Institutional Cybersecurity	Equipment, Software, Contract Services	\$ 650,031.23	Primary	N/A	Funds provide for upgrading institutional cybersecurity. 10% institutional match required. <i>Application submitted March 14, 2024.</i>	State Discretionary Competitive
TWCJET Grant (Jobs and Education for Texans) 2024	7/1/2024	6/1/2025	Don Parus	Process Technology	Equipment	\$ 350,000.00	Primary	N/A	Funds to provide for the purchase of a new distillation unit. 5%-10% institutional match required. <i>Application submitted April 19, 2024.</i>	Federal Discretionary Competitive
Total, Grants in Funder Review						\$ 4,323,816.62				

Grant Name/Fund Source	Begin Date	End Date	Personnel	Emphasis	Funds Utilization	Amount	ACC Role	Partner	Purpose	Grant Type
Greater Texas Foundation	TBD	TBD	Wendy Del Bello	ACC Foundation	Emergency Student Aid	\$ 125,000.00	Primary	N/A	Funds provide emergency assistance for students and technical assistance for sustaining an emergency assistance program. <i>ACC Foundation was selected to proceed to the application phase. Application due 5/23/2024.</i>	Private / Foundation
ECMC Foundation	TBD	TBD	John Matula	Student Services	Personnel, Supplies	\$ 167,727.00	Primary	N/A	Funds to create a Student Resource Center to address students' basic needs. <i>Letter of Interest required, open application.</i>	Private / Foundation
Texas Workforce Commission Skills Development Funds	TBD	12 months from start	Sunjay Bali Sara Bouse	CEWD	Instruction and Training	\$ 250,000.00	Primary	TJL Industries	Skills training for employees of TJL in process technology.	State Discretionary Competitive
Total, Grants in Application Development						\$ 542,727.00				

Grants Reviewed by ACC but Not Pursued or Not Selected for Funding

Grant Name/Fund Source	Application Due Date	Application Submitted	Department	Amount	ACC Role	Partner	Purpose	Grant Type	Reason Declined / Not Funded
Dell Foundation	5/31/2023	Y	Process Technology	\$ 50,000.00	Primary	N/A	Provides funds for 3 cutout models for Process Technology.	Private / Foundation	ACC was not selected.
U.S. Department of Education Developing Hispanic Institutions Title V Grant	6/13/2023	Y	Student Services	\$ 3,000,000.00	Primary	N/A	Provides funds to create a Student Resource Center and an intervention program for "First Time at Alvin CC" students. The center would house wrap-around support services and project staff.	Federal Discretionary Competitive	ACC was not selected.
U.S. Department of Justice Leahy Bulletproof Vest Program	6/26/2023	Y	ACC PD	\$ 11,634.00	Primary	N/A	Provides reimbursement of 50% of the cost of bullet proof vests, 1 per officer per year. Application submitted June 21, 2023.	Federal Formula Non-competitive	ACC was awarded \$552.18 and declined the award.
National Science Foundation ExLENT Grant	9/14/2023	N	CEWD Bio Tech	\$ 1,000,000.00	Primary	N/A	Provides support for developing inclusive experiential learning opportunities for students with skills needed to succeed in emerging technology fields.	Federal Discretionary Competitive	ACC determined the target program was not the right fit for the grant type.
U.S. Department of Justice and Department of Labor Partners for Reentry Opportunities in Workforce Development (PROWD)	8/1/2024	Y	Instruction/ Employment Counseling	\$ 412,000.00	Sub-recipient	Houston-Galveston Area Council	Provides reentry services for individuals formerly in the federal prison system. Services include instructional cost assistance, workforce readiness training, and job placement assistance.	Federal Discretionary Competitive	Original budget was to be \$1,160,000 over the life of the grant ; funder revised the budget to \$412,000 over the life of the grant. This would only allow for 1.5 FTEs, so ACC declined.
U.S. Department of Labor Strengthening Community Colleges 4	11/14/2023	Y	CEWD CNC Machining	\$ 1,750,000.00	Primary	N/A	Create a sector-based strategy to align CNC Machining training to employer needs in the region.	Federal Discretionary Competitive	ACC was not selected.
Office of the Governor, Texas Talent Connection Wagner-Peyser 7(b) Grant	4/30/2024	N	TBD	\$ 350,000.00	Primary	N/A	Provides funds that support innovation in workforce development and support workforce training projects that lead to job placement.	State Discretionary Competitive	ACC determined that there was not sufficient time to build a successful application.

13. **President's Report - State of the College**



Robert J. Exley, PhD
President

Your College  **Right Now**

MEMORANDUM NO: 097-2024

TO: Board of Regents
FROM: Robert J. Exley, PhD *RJE*
DATE: May 2, 2024
SUBJECT: State of the College Report

According to Board Policy BFA (LOCAL), annually the CEO is required to present information to the Board on the State of the College. This presentation augments the many reports on the status of the college provided to the Board throughout the year.

This agenda item is for information only.

RJE:tg

14. **Financial Report**

MEMORANDUM NO: 101-2024

TO: Board of Regents
FROM: Robert J. Exley, PhD *RJE*
DATE: May 7, 2024
SUBJECT: Financial Report Ending April 30, 2024

Mr. Karl Stager will provide the monthly financial report for the board.

The monthly report will provide an update of our revenues and expenses year-to-date compared to our budget projections for the 2023-2024 fiscal year. Table 1 provides an overview.

Table 1.

<i>Revenues</i>	<i>M&O Budget</i>	<i>M&O Actual</i>	<i>% of Budget</i>	<i>Remaining Budget</i>
<i>Total Operating Revenues</i>	7,056,349	7,011,583	99.37%	(44,766)
<i>Total Non-Operating Revenues</i>	38,915,806	34,427,341	88.47%	(4,488,465)
<i>Total Revenues</i>	45,972,155	41,438,924	90.14%	(4,533,231)

<i>Expenses</i>	<i>M&O Budget</i>	<i>M&O Actual</i>	<i>% of Budget</i>	<i>Remaining Budget</i>
<i>Total Operating Expenses</i>	45,972,155	25,453,566	55.37%	20,518,589

This represents eight months (or approximately 67%) of the fiscal year, with operating revenues on track and expenses consistent with projections.

RJE:tg

Alvin Community College
Consolidated Statements of Net Assets

	April 30, 2024	April 30, 2023	Variance	Explanations/Descriptions
Current Assets				
Cash and cash equivalents	7,290,446	6,766,404	524,042	
Short-term investments	29,797,898	26,986,654	2,811,244	
Accounts receivable, net	2,278,299	2,052,458	225,841	Installment Plans outstanding, billing outstanding to sponsors and third parties, grant billings, and CE billings
Prepaids	513,236	591,299	(78,063)	Travel advances and prepaid expenses
Inventories	160,448	192,851	(32,403)	
Total Current Assets	40,040,327	36,589,666	3,450,661	
Noncurrent assets				
Long-term investments	2,000,000	1,000,000	1,000,000	
Capital assets, net	47,029,435	47,360,309	(330,874)	
Total Assets	89,069,762	84,949,975	4,119,787	
Deferred Outflows of Resources				
Deferred outflows - pensions	3,175,990	2,742,173	433,817	TRS pension
Deferred outflows - OPEB	7,089,514	9,508,808	(2,419,294)	OPEB
Total Deferred Outflows of Resources	10,265,504	12,250,981	(1,985,477)	
Liabilities				
Accounts payable & accrued liabilities	113,049	523,480	(410,431)	
Net pension liability	10,460,057	4,646,479	5,813,578	
Net OPEB liability	22,655,135	30,508,483	(7,853,348)	
Funds held for others	49,760	51,747	(1,987)	Agency funds - groups, clubs, etc on campus
Deferred revenues	478,863	874,501	(395,638)	Grants paid in advance and fall registrations
Compensated absences	536,436	506,807	29,629	
Bonds payable, net of premiums	1,565,000	3,120,000	(1,555,000)	Annual payment
Tax note payable, net of premiums	17,955,000	18,820,000	(865,000)	Annual payment
Total Liabilities	53,813,300	59,051,497	(5,238,197)	
Deferred Inflows of Resources				
Deferred inflows - pensions	1,773,321	1,987,835	(214,514)	TRS pension
Deferred inflow - OPEB	5,969,497	7,293,974	(1,324,477)	OPEB
Deferred inflow - premium on tax note	2,147,673	2,332,712	(185,039)	
Total Deferred Inflows of Resources	9,890,491	11,614,521	(1,724,030)	
Net Assets				
Fund Balance - Equity	35,631,475	26,534,938	9,096,537	
Total Net Assets	35,631,475	26,534,938	9,096,537	

Alvin Community College
Consolidated Statements of Revenue and Expense
April 30, 2024 and April 30, 2023

	Year-To-Date					Prior Year-To-Date				
	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget
Revenues										
Operating revenues										
Tuition and fees	1,929,844	6,959,537	6,986,349	(26,812)	99.62%	1,502,468	6,166,701	6,688,719	(522,018)	92.20%
Federal grants and contracts	6,326,081	-	-	-	0.00%	5,578,389	-	-	-	0.00%
State grants	744,045	-	-	-	0.00%	454,651	-	-	-	0.00%
Local grants	229,736	-	-	-	0.00%	215,599	-	-	-	0.00%
Auxiliary enterprises	1,801,333	-	-	-	0.00%	1,480,206	-	-	-	0.00%
Other operating revenues	136,443	52,046	70,000	(17,954)	74.35%	323,099	44,773	70,000	(25,227)	63.98%
Total operating revenues	11,167,482	7,011,583	7,056,349	(44,766)	99.37%	9,554,412	6,211,474	6,758,719	(547,245)	91.90%
Expenses										
Operating expenses										
Administrative	-	6,218,318	10,571,449	4,353,131	58.82%	-	5,521,888	8,960,337	3,438,449	61.63%
Institutional	-	4,660,482	9,791,197	5,130,715	47.60%	-	3,780,364	7,911,150	4,130,786	47.79%
Technical Instruction	-	4,190,864	7,017,593	2,826,729	59.72%	-	3,924,343	6,546,064	2,621,721	59.95%
Academic Instruction	-	5,520,789	8,990,048	3,469,259	61.41%	-	5,055,287	8,362,715	3,307,428	60.45%
Student Services	-	2,779,835	4,885,081	2,105,246	56.90%	-	2,694,405	4,723,992	2,031,587	57.01%
Physical Plant	-	2,083,278	4,716,787	2,633,509	44.17%	-	1,780,398	3,564,791	1,784,393	49.94%
Unbudgeted Unrestricted (Fund 12)	1,946,326	-	-	-	0.00%	877,549	-	-	-	0.00%
Continuing Education	468,023	-	-	-	0.00%	429,998	-	-	-	0.00%
Auxiliary Enterprises	1,928,404	-	-	-	0.00%	1,686,298	-	-	-	0.00%
Local Grants	3,859	-	-	-	0.00%	5,000	-	-	-	0.00%
TPEG	189,823	-	-	-	0.00%	191,869	-	-	-	0.00%
Institutional Scholarships	168,320	-	-	-	0.00%	151,331	-	-	-	0.00%
State Grants	845,973	-	-	-	0.00%	454,651	-	-	-	0.00%
Federal Grants	6,493,247	-	-	-	0.00%	5,576,033	-	-	-	0.00%
Donor Scholarships	250,432	-	-	-	0.00%	254,888	-	-	-	0.00%
Unexpended Plant Fund	371,988	-	-	-	0.00%	708,695	-	-	-	0.00%
Depreciation	-	-	-	-	0.00%	-	-	-	-	0.00%
Debt Retirement	12,841	-	-	-	0.00%	23,893	-	-	-	0.00%
Gain on Sale of Property	-	-	-	-	0.00%	-	-	-	-	0.00%
Tax maintenance Note	1,050,166	-	-	-	0.00%	358,665	-	-	-	0.00%
Total operating expenses	13,729,602	25,453,566	45,972,155	20,518,589	55.37%	10,718,870	22,756,684	40,071,049	17,314,365	56.79%
Operating Gain/(Loss)	(2,561,920)	(18,441,983)	(38,915,806)	(20,563,355)		(1,164,458)	(16,545,210)	(33,312,330)	(17,861,610)	
Nonoperating revenues										
State appropriations*	-	7,144,541	9,526,054	(2,381,513)	75.00%	-	4,704,325	7,387,622	(2,683,297)	62.00%
Property tax revenue - Current	1,429,931	26,461,198	28,889,752	(2,428,554)	91.59%	1,490,934	23,457,784	25,599,708	(2,141,924)	91.63%
Property tax revenue - Delinquent	27,390	79,562	79,562	-	0.00%	5,764	78,376	78,376	-	0.00%
Property tax revenue - Interest & Penalties	6,196	101,317	101,317	-	0.00%	8,457	81,942	81,942	-	0.00%
Investment income	35,315	620,872	500,000	120,872	124.17%	31,772	527,042	125,000	402,042	421.63%
Other non-operating revenues	115,008	19,851	-	19,851	0.00%	197,940	11,562	-	11,562	0.00%
Total nonoperating revenues	1,613,860	34,427,341	38,915,806	(4,488,465)	88.47%	1,734,867	28,861,031	33,312,330	(4,451,299)	86.64%
Provided by the State										
Revenue for Insurance and Retirement	-	1,660,058	-	1,660,058	0.00%	-	974,607	-	974,607	0.00%
State Insurance Match	-	(696,429)	-	(696,429)	0.00%	-	(368,996)	-	(368,996)	0.00%
State Retirement Match	-	(564,789)	-	(564,789)	0.00%	-	(504,394)	-	(504,394)	0.00%
State Retiree Insurance	-	(398,840)	-	(398,840)	0.00%	-	(101,217)	-	(101,217)	0.00%
Increase/(decrease) in net assets	(948,060)	15,985,358	-	(25,051,821)		570,409	12,315,821	-	(22,312,909)	
* State Approp portion generated by CE =	184,329					121,372				
* Institutional Reserve	22,757,958					19,129,257				

Alvin Community College
Consolidated Statements of Revenue and Expense
April 30, 2024 and April 30, 2023

	Year-To-Date					Prior Year-To-Date				
	All Other Funds Actual	M&O Actual	M&O Budget	Remaining Budget	% of Budget	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget
Revenues										
Operating revenues										
Total operating revenues	11,167,482	7,011,583	7,056,349	(44,766)	99.37%	9,554,412	6,211,474	6,758,719	(547,245)	91.90%
Nonoperating revenues										
Total nonoperating revenues	1,613,860	34,427,341	38,915,806	(4,488,465)	88.47%	1,734,867	28,861,031	33,312,330	(4,451,299)	86.64%
Less Expenses										
Operating expenses										
Total operating expenses	(13,729,402)	(25,453,566)	(45,972,155)	(20,518,589)	55.37%	(10,718,870)	(22,756,684)	(40,071,049)	(17,314,365)	56.79%
Increase/(decrease) in net assets	(948,060)	15,985,358	-	(25,051,821)		570,409	12,315,821	-	(22,312,909)	

♦ State Approp portion generated by CE = 184,329

121,372

♦ Institutional Reserve 22,757,958

19,129,257

Alvin Community College
Continuing Education Statement of Revenue and Expense
April 30, 2024

	Year-To-Date					Net Margin
	Actual Revenue	TPEG	Exemptions	Net Revenue	Actual Expense	
Administration	184,329	1,065	(17,756)	167,638	191,143	(23,504)
Dental Assistant	15,640	(938)		14,702	4,230	10,472
Emergency Medical Tech	1,090	(65)		1,025	-	1,025
Phlebotomy	2,715	(163)		2,552	319	2,233
Kids College	-	-		-	1,458	(1,458)
Certified Nursing / Medication Aide	63,680	(3,821)		59,859	25,909	33,951
Patient Care	11,640	(698)		10,942	6,174	4,767
Biotech	20,797	(1,248)		19,549	9,830	9,719
Truck Driving	161,461	(9,455)		152,005	114,135	37,871
Education to Go	319	-		319		319
Occupational Health & Safety	3,266	-		3,266	1,363	1,903
Community Programs	1,440	-		1,440	1,137	303
Clinical Medical Assistant	30,956	(1,857)		29,099	10,550	18,548
Yoga	-	-		-	-	-
Machinist Program	19,151	(1,149)		18,002	18,325	(323)
STRIVE	159,540	(9,520)		150,020	76,142	73,878
Corporate College	2,963	(57)		2,906	540	2,366
CE Options Program	4,500	-		4,500	-	4,500
Testing	-	-		-	6,768	(6,768)
Total	683,486	(27,907)	(17,756)	637,822	468,023	169,800

*2.58% of the state appropriation for FY23/24 is attributed to CE hours. This funding is used to offset administrative costs.

Alvin Community College
Auxiliary Profit(Loss) Statement Year-To-Date Through April 30, 2024 and April 30, 2023

	Parking	Student Activities	Bookstore	Vending	Childcare	Fitness Center	Total	Prior Year-To-Date
Revenue								
Sales & services	277,201		1,021,028	7,887	262,947	14,844	1,583,906	1,266,775
Student Fees		217,427					217,427	212,430
	277,201	217,427	1,021,028	7,887	262,947	14,844	1,801,333	1,480,206
Expenses								
Purchases & Returns			1,010,569				1,010,569	723,416
Salaries	41,133	65,216	158,274		191,792	39,734	496,149	493,326
Staff Benefits	12,002	11,832	38,529		65,032	2,131	129,526	127,855
Supplies & Other Operating Expenses	113,790	54,795	16,951		20,760	14,987	221,283	299,456
Equipment	52,536						52,536	31,105
Bank Charges			11,182		7,087	73	18,342	9,740
Contingency							-	-
Scholarships							-	1,400
	219,460	131,843	1,235,505	-	284,672	56,924	1,928,404	1,686,298
Excess revenue over expenses	87,740	85,583	(214,477)	7,887	(21,724)	(42,081)	(127,871)	(206,093)
Assets:								
Cash & Petty Cash			2,513				2,513	2,513
Accounts Receivable			120,222				120,222	48,130
Interfund Receivables	(37,366)	327,075	436,358	10,774	(98,988)	(38,206)	399,247	726,071
Inventory			160,448				160,448	192,851
Total Assets	(37,366)	327,075	719,740	10,774	(98,988)	(38,806)	881,428	969,564
Liabilities:								
Accounts Payable/Gift Certificates	4,214	1,585	43,000		4,908	35	54,060	45,888
Deferred Revenue	17,716	13,890					31,606	34,327
Total Liabilities	21,930	15,475	43,000		4,908	35	85,666	80,215
Restricted Fund Balance (includes inventories)			160,448				160,448	192,851
Unrestricted Fund Balance	(59,297)	311,599	516,292	10,774	(103,896)	(39,159)	636,313	696,498
Total Liabilities & Fund Balance	(37,366)	327,075	719,740	10,774	(98,988)	(38,806)	881,428	969,564

Alvin Community College
Auxiliary Profit/(Loss) Statement - Year-To Date Through April 30, 2023

	Parking	Student Activities	Bookstore	Yearling	Childcare	Fitness Center	Total
Revenue							
Sales & services	213,482		800,913	3,202	238,387	10,791	1,266,775
Student Fees		213,430					213,430
	213,482	213,430	800,913	3,202	238,387	10,791	1,480,206
Expenses							
Purchases & Returns			723,416				723,416
Salaries	50,392	95,030	142,134		174,983	30,786	493,326
Staff Benefits	15,570	17,217	31,361		61,332	2,375	127,855
Supplies & Other Operating Expenses	142,744	100,670	22,078	4,998	18,099	10,868	299,456
Equipment	2,711	13,174	15,220				31,105
Building Repairs							-
Bank Charges			8,100		1,640		9,740
Contingency							-
Scholarships		1,400					1,400
	211,417	227,491	942,308	4,998	256,054	44,029	1,686,298
Excess revenue over expenses	7,065	(14,861)	(141,395)	(1,796)	(17,667)	(33,238)	(206,092)
Assets:							
Cash & Petty Cash			2,513				2,513
Accounts Receivable			48,130				48,130
Interfund Receivables	58,102	322,754	380,592	1,021	(50,680)	14,282	726,071
Inventory			192,851				192,851
Total Assets	58,102	322,754	624,086	1,021	(50,680)	14,282	969,564
Liabilities:							
Accounts Payable/Gift Certificates	8,092	1,642	30,678		5,394	83	45,888
Deferred Revenue	14,010	10,950	9,257			110	34,327
Total Liabilities	22,102	12,592	39,934	-	5,394	193	80,215
Restricted Fund Balance (includes inventories)		-	192,851	-			192,851
Unrestricted Fund Balance	36,001	310,162	391,300	1,021	(56,074)	14,089	696,498
Total Liabilities & Fund Balance	58,102	322,754	624,086	1,021	(50,680)	14,282	969,564

15. **Adjournment**