



Mission

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

Vision

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

Agenda
Board of Regents

Regular Meeting

April 23, 2020
6:00 PM

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

**OFFICIAL AGENDA OF REGULAR MEETING
April 23, 2020 at 6:00 PM
VIRTUAL**

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Adjournment of meeting

**CERTIFICATION OF POSTING OF NOTICE TO THE
REGULAR MEETING OF THE
ALVIN COMMUNITY COLLEGE DISTRICT
BOARD OF REGENTS
APRIL 23, 2020**

It is hereby certified that a notice of this meeting was posted on the 17th day of April 2020, in a place convenient to the public on the Alvin Community College campus as required by Section 551.002, *Texas Government Code* including notice of the meeting provided to the news media as required by Section 551.001, *Texas Government Code*.

Signed this 17th day of April, 2020.



Dr. Christal M. Albrecht
President

**ALVIN COMMUNITY COLLEGE
REGULAR MEETING OF MARCH 26, 2020
OFFICIAL MINUTES**

The Board of Regents of Alvin Community College met in regular session via teleconference on the 26th day of March at 6:00 p.m., with the following members, administrative personnel, and guests present:

Mike Pyburn	Chairman
'Bel Sanchez	Vice-Chair
Jody Droege	Secretary
Jim Crumm	Regent
Patty Hertenberger	Regent
Cheryl Knape	Regent
Kam Marvel	Regent
Roger Stuksa	Regent
Christal M. Albrecht	President, Alvin Community College
Wendy Del Bello	Alvin Community College
Karl Stager	Alvin Community College

Amos Byington
Darren Shelton
Debbie Kraft

Jake Starkey
Jason Paysse
Matt Graves

Rick Morris
Tammy Giffrow
Todd Anderson

1. Call to Order

The meeting was called to order by Chair Pyburn at 6:02 p.m.

Chair Pyburn went on to say that on March 16, 2020, Governor Gregg Abbott granted a request by Attorney General Ken Paxton to temporarily suspend a limited number of open meetings laws to the extent necessary to allow telephonic or videoconference meetings in response to the Coronavirus (COVID-19). In accordance with those suspended rules, Alvin Community College certifies the following:

- A.) This meeting is being held by teleconference because the convening at one location of a quorum of the governmental body is not possible during the COVID-19 Public Health Emergency.
- B.) Although the Regents are not gathered in a central, physical location, we do have a quorum in attendance at this meeting by teleconference.
- C.) Members of the public who have signed up to speak during the public comment portion will be allowed 5 minutes to speak during the Citizen Inquires part of our meeting.
- D.) An audio recording of this meeting is being made and will be available to the public on the College's website.

Chairman Pyburn took a roll call for attendance.

2. Certification of Posting of Notice

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

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

Invocation by Mr. Marvel.

Citizen Inquiries

There were no citizen inquiries.

Approval of Minutes

Chair Pyburn said that if there were no corrections or additions to the minutes of the Regular Board meeting of February 28, 2020 and Emergency Board Meeting of March 16, 2020 he would entertain a motion to approve. A motion to approve the minutes was made by Vice Chair Sanchez. Seconded by Mrs. Droege. Motion passed unanimously.

Annual Racial Profiling Data Report

The report was included in BoardBook for Regents review. There were no questions or comments. This report was for information only.

Consider Approval of Emergency Purchasing Resolution in Response to COVID 19 Pandemic

The motion to approve the resolution, as presented, that during the duration of the Board's suspension of procurement laws, it delegates the authority to the President to make disaster-related purchases so long as state and federal declarations of disaster required the acquisition of emergency resources in order to protect the health and safety of staff and students and by, law, limited to the currently budgeted funds of the college was made by Dr. Crumm. Seconded by Dr. Hertenberger. Motion passed unanimously.

Consider Approval of 2018 Maintenance Bond Additional Projects – Program Manager Fees

The motion to approve the additional \$77,410 in fees for AGCM to continue to provide Program Management services for the additional project list was made by Mrs. Knape. Seconded by Mr. Marvel. Motion passed unanimously.

Consider Approval of 2018 Maintenance Bond Additional Projects – Contractor Allowance

The motion to approve the listed construction projects and the summation of the values as an allowance in the amount of \$862,653.00 to O'Donnell Snider Construction's CSP #20-02 contract and managed by AGCM on ACC's behalf, and as approved by the College President was made by Mr. Stuksa. Seconded by Mr. Tacquard. Motion passed unanimously.

Consider Approval of 2018 Maintenance Bond Additional Projects – Design Team Fees

The motion to approve a Change Order in the amount of \$49,554.00 to TEESI Engineering’s contract for Design Services for the attached project list was made by Vice Chair Sanchez. Seconded by Mrs. Droege. Motion passed unanimously.

Consider Approval of Property and Casualty Insurance Renewal

Mr. Jason Paysse briefed the Board on obtaining the best pricing currently available and Chairman Pyburn inquired about the coverage costs of the new leased bus. The motion to approve the purchase of property and casualty insurance from Gallagher Victory Insurance was made by Dr. Crumm. Seconded by Dr. Hertenberger. Motion passed unanimously.

Financial Report Ending February 2020

Mrs. Knape made the motion to approve the financial report for February 2020. Seconded by Mr. Marvel. Motion passed unanimously.

Note: Chairman Pyburn took a roll call for every vote after providing each Regent the opportunity to ask any questions.

Executive Session:

- *Private consultation with its attorney, when seeking the advice of its attorney in accordance with Section 551.071.*

The Executive Session ended at 7:28 p.m.

Adjournment

Chairman Pyburn called the meeting back into order at 7:33 p.m. There being no further business before the Board, the motion to adjourn was made by Mr. Stuksa. Seconded by Vice Chair Sanchez. Motion passed unanimously. The meeting was adjourned at 7:34 p.m.

Jody Droege, Secretary

Mike Pyburn, Chairman

	Budgeted 2019-20	April 2020	Funded Vacancies
Administrative	12	10	2
Professional	74	69	5
Faculty	114	104	10
Technical Support, Clerical & Maintenance (TSCM)	117	111	6
Total Full-Time (FT) Employees	317	294	23

Resignation/Termination Report

Name	Department	Last Day Worked	Reason
1 Antonio Arreola	Grounds Equipment Operator	4/30/2020	Retirement



MEMORANDUM NO: 53-2020

TO: Board of Regents
FROM: Dr. Christal M. Albrecht 
DATE: April 2, 2020
SUBJECT: President's Goal #6 Relating to College Strategic Plan Goal 4.2 Develop and Implement a Data-Driven Program Evaluation Model to Assess the Effectiveness of College Programs

On August 15, 2019, Alvin Community College Board of Regents approved eight goals for the President for the 2019-20 year. Goal # 6 states:

"Provide a comprehensive report to the Board on the status of programs in Continuing Education and Workforce Development (CEWD). [by April, 2020]"

The following pages provide a status report on the CEWD programs.

This report is for information only.

CMA:tg



ALVIN COMMUNITY COLLEGE

*Continuing Education & Workforce
Development*

COMPREHENSIVE PROGRAM REVIEW

Jim Simpson, Executive Director & Dean

Date of submission: November 4, 2019

2019 – 2020

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CEWD PROGRAM BACKGROUND

Mission Statement:

The mission of the Alvin Community College Continuing Education and Workforce Development Division (CEWD) is to identify, create, and support lifelong learning opportunities through quality programs that address personal enrichment, educational, professional and economic development goals of individuals and organizations.

CEWD embraces the values of the College and its own distinctive values of being agile, entrepreneurial, client-focused, ethical and being a good steward of taxpayer's monies

CEWD embraces the discovery, learning, diversity, and engagement goals of the College. Outreach and engagement form the core of the CEWD mission. CEWD Programs reach hundreds of participants directly each year. People who participate in CEWD programs generally do so to accomplish a specific goal in quick timeframe. When this goal is achieved, it reflects positively on everyone involved in the learning experience.

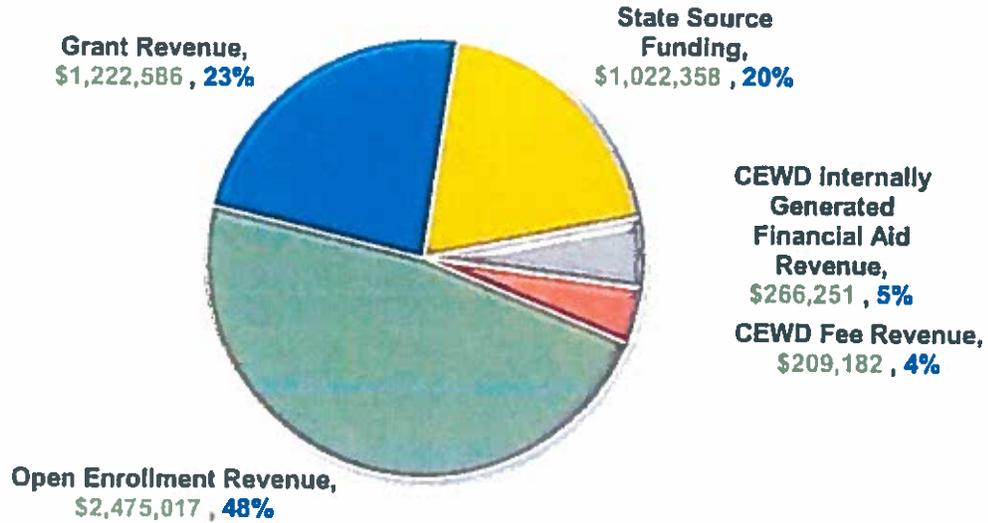
CEWD is organized into three program clusters (Allied Health, Business and Community, and Industrial). These three clusters consist of 30 programs in 15 discipline areas. Certificates range in length from 7 to 512 contact hours. A listing of these discipline areas, programs, program lengths, and purpose of the programs can be found in [Appendix A](#) of this document.

As a complement to those 30 programs, the Division actively pursues Texas Workforce Commission Skill Development Grants that enable industry partners to upgrade the skills of incumbent workers. In addition, the Division also actively pursues Texas Workforce Commission Self Sufficient Fund grants, which prepares individuals for entry-level positions in high demand jobs which directly impacts the number of students our Industrial Trades program serve.

In addition to programs, the Division offers stand-alone academic overlay courses, CPR courses, concealed handgun courses, courses sponsored by Education-to-Go, and information technology courses. The Division also offers personal enrichment courses like LEARN, Life Story Writing – A Senior Adult Class, and Yoga.

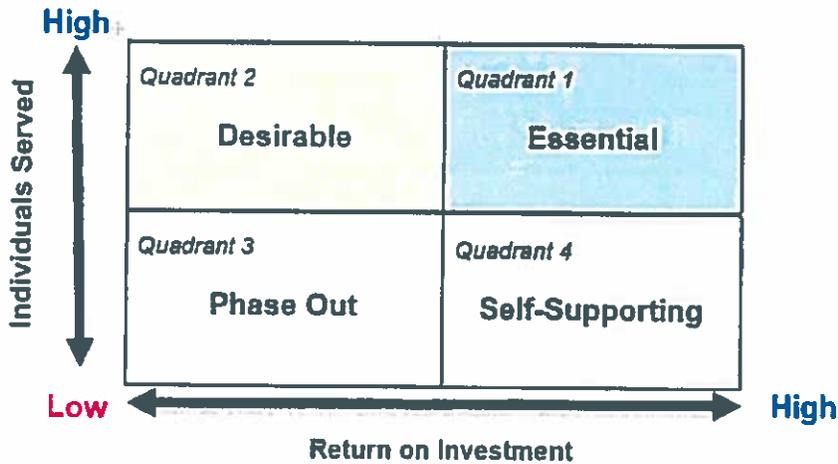
Over the past three-years CEWD has produced at total of \$5,195,394 in revenue ([Appendices D, F, & G](#)). As the chart on the following page illustrates, CEWD has five sources of revenue. Those sources of revenue include: Tuition from open enrollment classes, grant revenue, state source funding based on the generation of fundable contact hours, funds that the Division generates to fund TPEG financial aid, and funds generated by the Division on course fees that have been approved by the Board of Regents.

Total Sources of CEWD Revenue
for periods 2016-17, 2017-18, 2018-19
Total = \$5,195,394



CEWD has used a structured process to evaluate existing program offerings and to examine new offerings since 2016-2017 with the goal for the Division to be self-supporting. The criteria looks at (1) the overall alignment of each program to the College mission; (2) weighs the return on investment generated by the program; and (3) weighs number of individuals served by those programs.

Following this process, priority is given to programs that will support and advance the College mission and strategic plan while understanding the overall need for self-funded units to generate the resources needed to support those efforts. Graphically, the process is represented as a cluster of four quadrants as shown below:



- **Quadrant 1 & 2 Programs.** Programs in these two quadrants have a high fit with the broader College mission and strategic plan. While Quadrant 1 programs generate sufficient revenues to offset the investment required to offer those programs, Quadrant 2 programs, while desirable, may require financial support either by CEWD, the College, or external sources.
 - Quadrant 1 Program Examples. Dental Assistant, Clinical Medical Assistant, Medical Office Billing and Coding, Phlebotomy, STRIVE, Veterinary Assistant and Welding.
 - Quadrant 2 Program Examples. Certified Nursing Assistant, CNC/Machining, Commercial Truck Driving, GED Preparation, Healthcare Activity Director, Medication Aide, and Pipefitting,

- **Quadrant 4 Programs.** While these programs are not as well aligned to the College goals, they do generate financial resources that can be used to support more desirable programs found in Quadrant 1 & 2.
 - Quadrant 4 Program Examples. Academic Overlay, Basic Computer Literacy, Community Programs (Yoga, Story Telling), Concealed Handguns, CPR, Education-to-Go, Law Enforcement, Healthcare Activity Director, Motorcycle Safety, Medication Aide Update, and Real Estate.

- **Quadrant 3 Programs.** Programs in this quadrant may have a limited fit to the College's strategic plan and will have a low (or negative) return on investment. Programs in this quadrant are assessed to identify actions that would move them to another quadrant or are discontinued.
 - Quadrant 4 Program Examples That Have Been Discontinued. Aesthetic Laser Tech, Aviation (Helicopter Pilot), Banking, Brazoria County Juvenile Justice, Human Resources, Kids College, Massage Therapy, and Senior Access.

Major Changes

Over the past three years the CEWD Division programs have seen the following changes:

1. **Demographic.** CEWD programs are now serving a more diverse student mix. In 2016-2017 the students were predominantly white and male. Three years later the majority of CEWD students are female and claim a race/ethnicity other than white. CEWD students now more closely represent the student mix found in college credit program (see pages 5 and 6 of this report for more detail).

2. **Staffing.** The CEWD Division hired its first full-time continuing education instructors in Welding and Dental Assistant during the past three years. In previous years only coordinators/instructors were utilized by the Division.

3. Program Enhancement Using Internally Generated Funds. Using the student fee structure established for CEWD by the ACC Board of Regents (see [Appendix B](#)) a total of \$209,182 in student fees was collected during the past three years. Of those fees, \$105,134 was expended (50.3% of fees collected) to enhance programs (see [Appendix C](#)). Examples include the build out of H-125 to establish a facility to house Veterinary Assisting program; the build out of H-108 to expand and enhance the Certified Nursing Assistant program; the conversion of H-131 into the GED/general purpose classroom; and the technology upgrade of the computer lab in H-124.



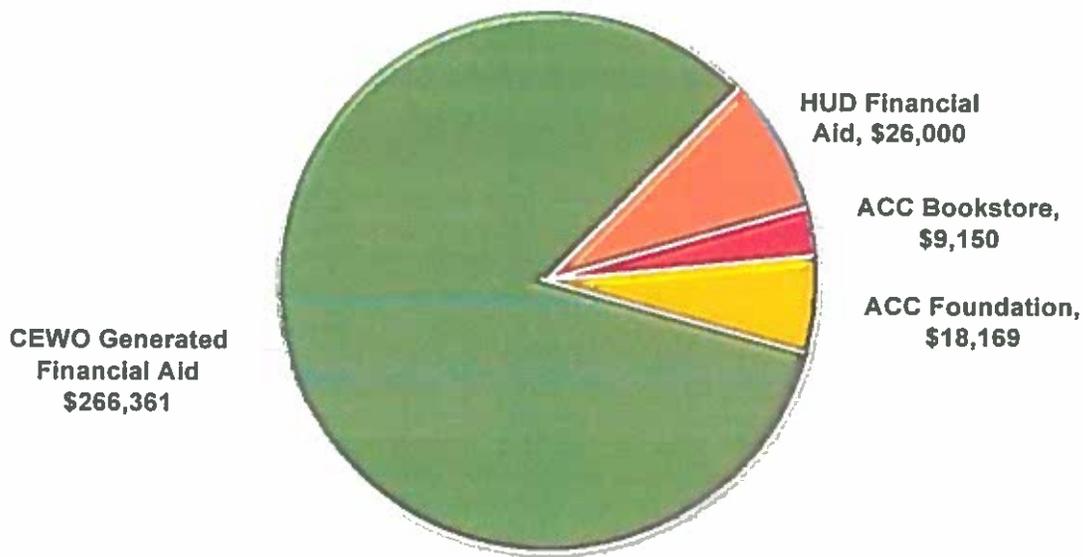
4. Financial Aid Expansion for CEWD Students Using Internally Generated Funds. The Division, working in collaboration with the college's Financial Aid Division, established a one-stop-shop for applying for and awarding financial aid within the Division. Over the past three years, the Division has had a total of \$324,680 available for scholarships (see [Appendix D](#)).

Of the total available for scholarships, \$266,361 (82% of the total) was raised through CEWD internally generated funds. The Division received just \$58,318 (18% of the total) from other sources (primarily from HUD, the Foundation and Institutional Scholarships from the Bookstore). The Bookstore and ACC Foundation provided just 10.3% of total scholarships available to CEWD students. (see [Appendix D](#)).

Of the total funds available for financial aid, the Division awarded \$229,965 (70.8% of total funds). CEWD's internally generated funds accounted for 90.6%

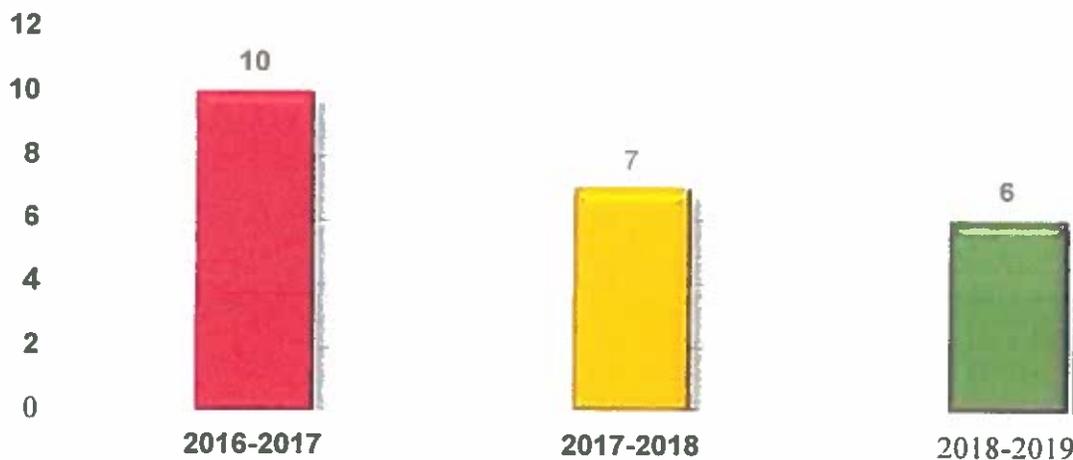
of all funds awarded to Division students, conversely external funds awarded only accounted for 9.4% of the total funds awarded (see [Appendix D](#)).

Total Sources of CEWD Financial Aid
periods 2016-17, 2017-18, 2018-19



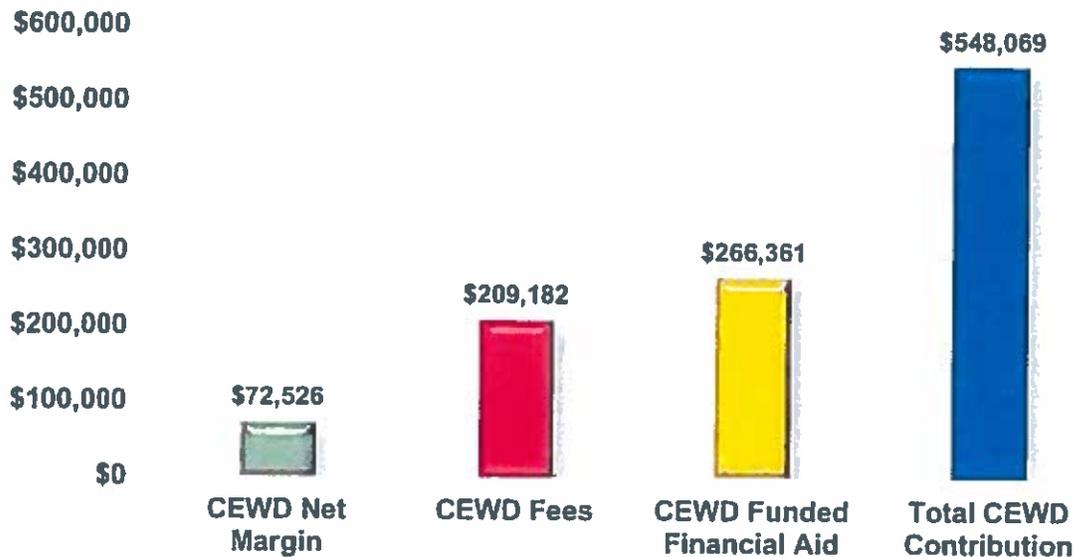
- 5. Improved CEWD Program Profitability.** Overall CEWD program/course profitability has improved over the last three years. In 2016-2017, eleven programs generated a loss. In 2018-2019 the number of programs and losing money has declined by 40% (see [Appendix E](#) for detail). This decline is due to: (a) Six low producing programs being inactivated; and (b) CEWD operating costs being reduced by \$872,925 (a 41% reduction) from 2016-2017 (see [Appendix F](#)).

Total CEWD Programs & Grants Losing Money
Three-Year History



During the past three years, CEWD programs have generated \$72,526 in profit for the college (see [Appendices F & G](#)). This does not include the \$475,543 in internally generated funds (Fees, TPEG, Fee Waivers) that CEWD students funded for the last three years (see [Appendices C & D](#)). As a result, CEWD has had a \$548,069 positive impact on the College over the past three years.

Total CEWD Contribution Over Three Years
periods 2016-17; 2017-18; 2018-19



6. Linking and Accessing Program Learning Outcomes to External Sources. Over the past three years the CEWD Division has increased the number of programs that are linked to either industry recognized certifications or state licensure requirements. Those programs include Welding, Pipefitting, Millwright, Veterinary Assistant, and CDL Third-Party Testing. These linkages provided a mechanism for accessing the achievement of learning outcomes by third parties.

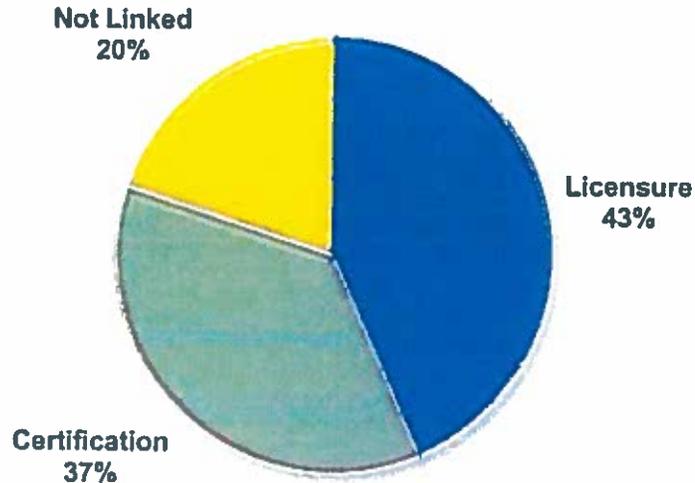
As the graph on the following page illustrates, in 2018-2019, of the 30 certificate programs offered by CEWD, 24 (80% of all programs) have learning outcomes linked to industry recognized certifications or state licensure (see [Appendix A](#)).

Those programs leading to industry-recognized certifications include Health Care Activity Director, Certified Medical Assistant, Veterinary Assistant, Millwright, Pipefitter and Welding (see [Appendix A](#)).

Programs leading to state licensure include Certified Nursing Assistant, Medication Aide, Medication Aid Update, Dental Assistant, Phlebotomy, Concealed Handguns, Motorcycle Safety, Noncertified Radiology Technician,

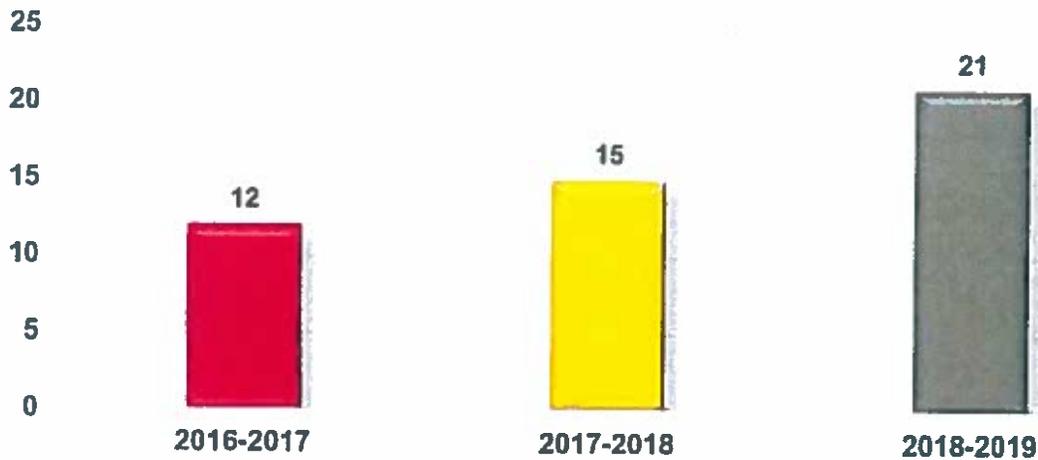
professional Truck Driving, Real Estate, and Third-Party Testing (see [Appendix A](#)).

CEWD Programs Linked to State Licensure or Industry Certification



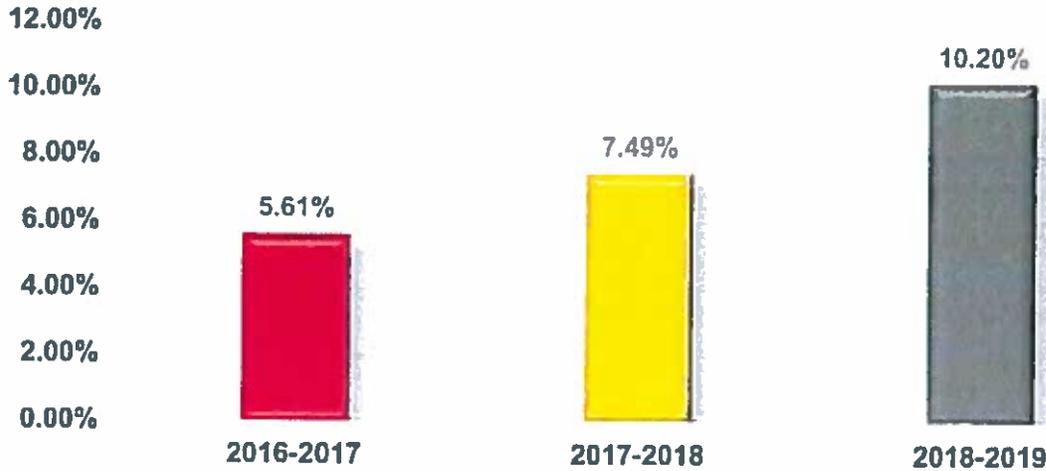
7. **Establishing Pathways in CEWD Programs.** Over the past three years, the CEWD Program Directors and their faculty/coordinators have worked to increase the number of pathways for CEWD's 30 certificate programs. In 2018-2019, 47% of the Divisions Discipline clusters have identified and created 21 programs (70% of the Divisions programs) that are part of a pathway (see [Appendix A](#)). Over the past three years the number of programs that are part of a pathway has increased by 75%.

CEWD Pathway Programs



As a result, of these efforts in 2018-2019, 10.2% of duplicated enrollments in CEWD courses taken by returning students. In addition, the yearly class yield (the number of courses taken in a fiscal year) has increased to 1.7, which is a 25.5% increase over the previous year (see [Appendix I](#)).

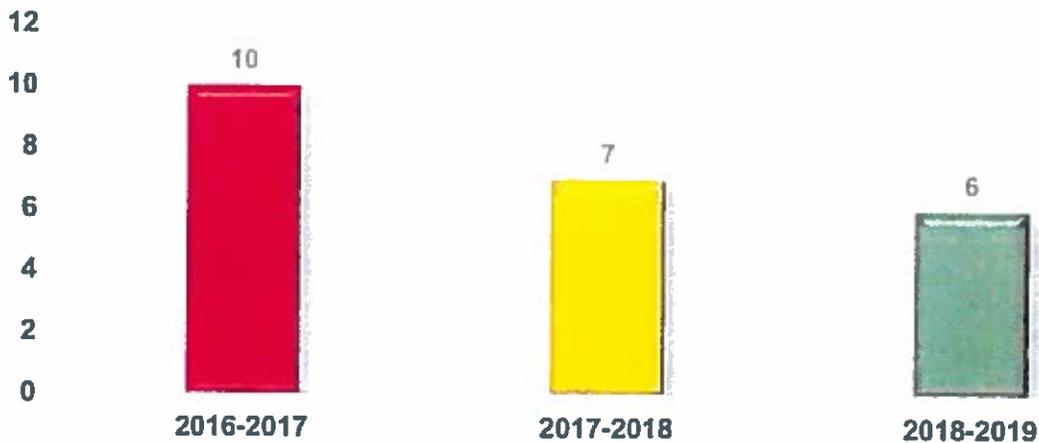
Percentage of Returning Students



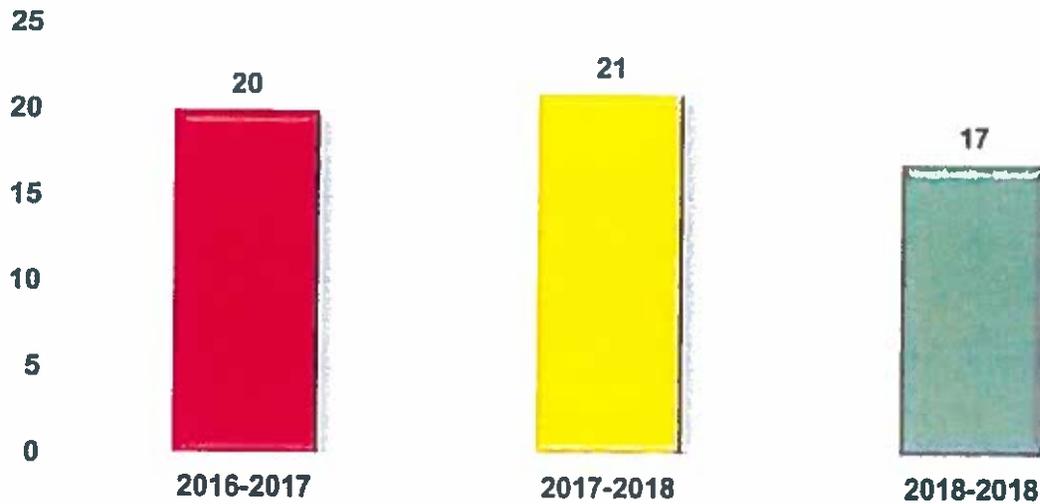
A critical partner in the Division's drive to link to validate external learning outcomes and establishing pathways is the Associated Builders and Contractor's Construction and Maintenance Education Foundation (CMEF).

As a result, the number of Division programs losing money decreased by 40% since 2016-2017 (see [Appendices E and G](#) for program details) and the number of Division programs that have served fewer students has declined by 15% over the same period (see [Appendix H](#) for program details).

Total CEWD Programs & Grants Losing Money *Three-Year History*



**Number of Programs Serving Fewer Students
Compared to the Previous Academic Year**



CEWD Students Served

Since 2016-2017, the CEWD Division has served an increasing percentage of female students. As a result the gender mix of CEWD students now more closely reflects the gender mix of ACC college credit programs of 57% female and 43% male for Fall 2018 (source: US Department of Education, National Center for Education Statistics).

**CEWD Unduplicated Student Gender
Three-Year Comparison**

Gender	2016-2017	2017-2018	2018-2019	Three Year Change
Unknown	0%	0.3%	0.3%	N/A
Female	34.8%	58.6%	56.0%	61%
Male	65.2%	41.0%	43.7%	-33%

Source:
ACC Zogotech. Data accessed on 11/19/2019

Over the past three years the students served by CEWD programs has become more diverse. In 2016-2017, 50.8% of the students served by the Division were white. By the end of 2018-2019, only 41.9% of the students served by the Division were white.

**CEWD Unduplicated Student Racial Mix
Three-Year Comparison**

Race	2016-2017	2017-2018	2018-2019	Three Year Change
Race/Ethnicity Unknown	5.2%	9.4%	11.1%	111.6%
American Indian or Alaska Native	0.6%	0.2%	0.3%	-52.2%
Asian	3.2%	3.5%	4.0%	24.0%
Black or African American	14.7%	14.2%	12.8%	-13.1%
Hawaiian/Pacific Islander	0.2%	0.3%	0.4%	79.4%
Hispanic/Latino	25.0%	26.7%	28.8%	15.2%
Non-Resident Alien	0.1%	0.7%	0.7%	497.8%
White	50.8%	45.0%	41.9%	-17.6%

Source:
ACC Zogotech. Data accessed on 11/19/2019

As a result, the increase in Hispanic/Latino and Asian students served over the last three years, the CEWD Division student mix more closely parallels that of the college. The chart on the following page illustrates that point.

**Unduplicated Student Racial Mix
CEWD vs. ACC College Credit Comparison**

Race	CEWD 2018-2019 ¹	ACC Fall 2018 ²
Race/Ethnicity Unknown	11.1%	1.0%
American Indian or Alaska Native	0.3%	1.0%
Asian	4.0%	6.0%
Black or African American	12.8%	12.0%
Hawaiian/Pacific Islander	0.4%	0.0%
Hispanic/Latino	28.8%	36.0%
Non-Resident Alien	0.7%	2.0%
White	41.9%	42.0%

Source:
1. ACC Zogotech. Data accessed on 11/19/2019
2. US Department of Education, National Center for Education Statistics
Data accessed on 11/19/2019

CEWD ANNUAL PROGRAM REVIEW RESULTS WITH SUPPORTING DATA

During 2019-2020 the Continuing Education and Workforce Development Division (CEWD) underwent a program review. The review consisted of a SWOT process, surveying, data collection, analysis, and strategic planning.

Listed below are the 2018-2019 results on CEWD's program quality indicators as well as the history of the Division's results on those indicators going back to 2015-16. Additional information can be found in [Appendix I](#).

CEWD Annual Program Quality Indicators
Sources: ACC ZogoTech Reports, ACC Business Office & THECB
As of 8/31/2019

Performance Category	2017/18	2018/19	Improvement or Reduction	Percent Change	Rating 2018/19	Rating 2017/18	Rating 2016/17	Rating 2015/16
Success Measures								
Percent of Enrollments Passing Course	61.7%	67.1%	0.054	0.8%				
Percent of Returning Students	7.49%	10.43%	2.94%	39.3%				
Enrollments Per Unduplicated Student	1.36	1.70	0.34	25.1%				
Operational Measures								
Profitability								
Total Tuition Revenue	\$ 1,162,711	\$ 1,225,868	\$ 63,157	5.4%				
Total Expenses	\$ (1,277,870)	\$ (1,225,351)	\$ (52,519)	-4.1%				
Total Net Margin (Profit)	\$ (115,159)	\$ (29,483)	\$ 85,676	-74%				
Sources of Revenue:								
Open Enrollment Revenue	\$ 744,881	\$ 841,042	\$ 96,161	12.9%				
Grant Revenue	\$ 130,080	\$ 68,577	\$ (61,503)	-47.3%				
State Source Revenue	\$ 287,750	\$ 316,249	\$ 28,499	9.9%				
CEWD Fee Revenue Collected	\$ 55,689	\$ 58,115	\$ 2,426	4.4%				
Production Efficiency								
Unduplicated Students	969	827	-142	-14.7%				
Duplicated Enrollments	1,313	1,402	89	6.8%				
Enrollments Need to Breakeven	1,573	1,435	-138	-8.8%				
Full Time Employees (includes Temporary FTE)	14	15	1	7.1%				
Revenue per FT Employee	\$83,081	\$81,723						
Number of Made Class Sections	252	245	-7	-2.8%				
Average Class Size	5.21	5.72						
Financial Aid								
Total Primary Sources of Financial Aid (FED, HUD, Foundation, ACC)	\$ 110,387	\$ 82,284	\$ (28,103)	-25.5%				
Total Primary Sources Awarded	\$ 81,850	\$ 60,336	\$ (21,524)	-26.3%				
CEWD Overall Rating								
Average Rating 4.0 scale					3.90	2.35	3.21	1.18

Legend for Category Ratings

	Great Performance
	Good Performance Some Improvement Needed
	Improvement Needed
	Not Satisfactory Performance

Legend for CEWD Overall Rating

	Great Performance = 3.50 or above average rating
	Good Performance = 3.0 to 3.49 average rating
	Improvement Needed = 2.0 to 2.99 average rating
	Not Satisfactory Performance = Less than 2.0 average rating

CEWD Program Quality Indicators Rubric						
Category Ratings	Point Weight	Success Measures (3 measures)	Profitability Measures (3 measures)	Sources of Revenue Measures (3 measures)	Production & Efficiency Measures (5 measures)	Financial Aid Measures (2 Measures)
Great Performance	4	7.5% or higher increase	\$75,000 or more improvement	\$75,000 or more improvement	7.5% or higher increase	\$37,000 or more improvement
Good Performance	3	0% to 6.49% increase	\$0 to \$74,999 improvement	\$0 to \$74,999 improvement	0% to 6.49% increase	\$0 to \$36,999 improvement
Improvement Needed	2	-15% to -0.9% decrease	(\$100,000) to (\$1) reduction	(\$100,000) to (\$1) reduction	-15% to -0.9% decrease	(\$37,000) to (\$1) reduction
Not Satisfactory Performance	1	Greater than -15% decrease	Greater than (\$100,000) reduction	Greater than (\$100,000) reduction	Greater than -15% decrease	Greater than (\$37,000) reduction

CEWD established yearly goals for performance in 2015-2016. Since that time, the operations of CEWD has increased from an average weight of 1.18 (on a four-point scale) in 2015-2016 to 3.00 in 2018-2019 for the 17 indicators. This represents an increase of 154% in the performance of the CEWD Division. In 2018-2019, the average weight increased from a 2.35 in the previous year to 3.00. This represents a 28% increase in the indicators.

Of the 17 performance indicators, 12 (70.5% of all indicators) ranked either as "great" or "good". The table below provides a distribution of the ratings (see [Appendix I](#)):

Performance Indicators Distribution of Performance Ratings

	Great Rating	Good Rating	Improvement Need Rating	Not Satisfactory Performance Rating
Number of Indicators	3	9	5	0
Percentage of total Indicators	17.6%	52.9%	29.4%	0%

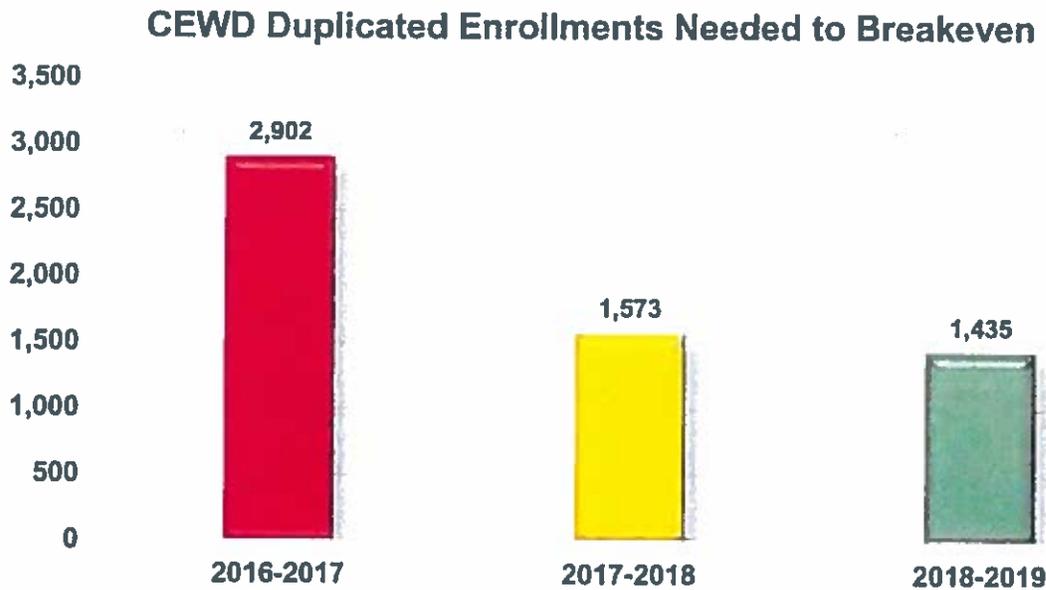
The three indicators rated as "great" included the following:

1. **Total Expenses.** Total expenses decreased by over \$52,000 (a 4.1% decrease) from the previous year (\$872,925 over three years, a 41.2% decrease). When it became clear that grant revenue would not meet projections, the CEWD Directors proactively cut program costs. The chart on the following page illustrates the significant reductions in costs that CEWD has made over the past three years (see [Appendix F](#)).



2. **Open Enrollment Revenue.** Total revenue in open enrollment classes increased by over \$96,161 (a 12.9% increase) from the previous year (see [Appendix I](#)). When it became clear that great revenue would not meet projections emphasis was placed on (1) recruitment and (2) increasing the number of returning students.

3. **Enrollments Needed to Breakeven.** The number of duplicated enrollments to breakeven fell from 1,573 to 1,435. This represented a decrease of 8.8% in CEWD’s breakeven point (51% over three years). This was partially accomplished by: (a) cutting costs (see [Appendix F](#)); and (b) increasing the average class size of CEWD courses 9.8% (see [Appendix I](#)).



The five indicators rated as "improvement needed" included the following:

1. **Grant Revenue.** Total grant revenue declined by over \$61,000. This represented a 47.3% decrease in grant revenue (see [Appendix I](#)). Decline in revenue was due to: (a) older grants closing, (b) the impact of Hurricane Harvey on grants, and (c) the timing of a \$1,333,000 grant whose start date was delayed until September.
2. **Unduplicated Students.** The number of unduplicated students served by CEWD programs decreased by 14.7% (see [Appendix I](#)). This was primarily due to the shortfall in grants and lower than anticipated enrollments in Allied Health programs (see [Appendix H](#)).
3. **Full Time Employees.** The number of full time employees increased by 15.4% while the average revenue produced by a full time employee fell by 8.6%. This decline in performance was due to the shortfall in grants (see [Appendix I](#)).
4. **Total Primary Sources of Financial Aid.** The Division had over \$28,000 fewer dollars (a 25.5% decrease) to award in financial aid to CEWD students (see [Appendix I](#)). This decrease was due to reductions the College made in institutional scholarships.
5. **Total Primary Sources of Financial Aid Awarded.** The Division awarded over \$21,000 fewer dollars (26.3% decrease) in financial aid (see [Appendix I](#)). This was due to: (1) having fewer financial aid dollars to award, (2) having fewer students who requested financial assistance and (3) a need to increase the efficiency of the CEWD financial aid process.

**CEWD
PROGRAM REVIEW CURRENT STAKEHOLDER SURVEY RESULTS**

CEWD Course Evaluations.

The CEWD office administers a survey at the end of classes to determine their satisfaction with their instructor and with the class. This survey, which has administered for more than five years and is returned to the faculty member after the class is completed.

Of the 1,402 duplicated students who enrolled in CEWD classes during 2018-2019, a total of 941 completed their courses. Of those who completed their course, 690 filled out a course evaluation at the end of their course. This represents a response rate of 73.3%. This response rate is higher than what was achieved in college credit classes.

The response rate of 941 completed surveys is statistically significant. The survey has a confidence level of 99% with a margin of error of +/- 2.4%.

Results. The chart below shows the results of the five-question survey. Additional information is located in [Appendix J](#).

**2018-2019
CEWD Course Evaluations**

<u>Question</u>	<u>Strongly Agree</u>	<u>Agree</u>	<u>Neutral</u>	<u>Disagree</u>	<u>Strongly Disagree</u>	<u>Not Applicable</u>
Instructor was knowledgeable and prepared for the class	78.3%	19.1%	2.6%	0.0%	0.0%	0.0%
Instructor encouraged student participation	81.7%	14.8%	3.5%	0.0%	0.0%	0.0%
Instructor presented the material in clear organized manner	79.1%	18.3%	2.6%	0.0%	0.0%	0.0%
Instructor responded to concerns/questions	80.9%	16.5%	2.6%	0.0%	0.0%	0.0%
Course or training met your objectives	74.8%	20.9%	3.5%	0.0%	0.0%	0.9%
Gained worthwhile information from the class	76.5%	18.3%	3.5%	0.0%	0.0%	1.7%
Median	78.7%	18.3%	3.0%	0.0%	0.0%	0.0%
Average	78.6%	18.0%	3.0%	0.0%	0.0%	0.4%

*n = 690 duplicated responses
2.73 = Weight*

96.6% of Students Strongly Agreed or Agreed

96.6 % of all students, responding to the survey, appear to be satisfied with the performance of their instructor or found the course worthwhile and/or meeting their objectives. Though CEWD has had student end-of-course evaluations for a number of years, which are returned to the instructor, this is the first year that CEWD has aggregated the findings of those evaluations, as a result no comparisons can be made to any previous year evaluations.

Conclusion. Though it appears that students are satisfied with their CEWD courses, a determination can't be made if student satisfaction of CEWD courses has improved because there is no base year to use for comparison. Beginning on January 4, 2020, the IER Division will tabulate the evaluations for CEWD classes.

Survey of Current Students Enrolled in CEWD Courses.

In October 2019, the ACC Institutional Effectiveness and Research Office sent a survey to 177 currently enrolled students. All 177 students (100%) received the survey. Of those students, only 46 (26% of all students receiving the survey) opened the survey. Of those who opened the survey only twelve (6.8% of the total receiving the survey) responded to the survey.

The low response rate resulted in a margin of error of +/- 28%, at a 95% confidence level. As a result, one should not evaluate the results as significant. One hundred twenty-two responses were required for the results to be significant.

Results. All twelve students who responded to the survey were enrolled in the following Allied Health programs: Medical Office Billing and Coding (n=1), Certified Nursing Assistant (n=1), Dental Assistant (n=1), Clinical Medical Assistant (n=3), Medication Administration (n=1), Phlebotomy (n=4) and Veterinary Assistant (n=1). Additional information can be found in [Appendix K](#).

The core themes that emerged from the twelve students included:

1. 100% of the students indicated their objective was to receive training for a specific career;
2. 92% of the students enrolled in ACC's program was due to the reputation of the program;
3. 67% of the students did not receive financial aid. This is because:
 - a. 84% had the money necessary to obtain their educational goal, and
 - b. 92% have support from their family and friends to help them succeed.
4. 100% of the students found the staff members helpful in assisting them to enroll in classes;
5. 100% of the students would recommend their program to their friends; and
6. 92% of the students rated their experience in their CEWD program as excellent or good.

Conclusion. The twelve students who responded to the survey were universally satisfied with their program. Their responses generally correlate with the satisfaction with CEWD programs found in the Student Course Evaluation results.

The twelve students who responded to the survey were not representative of all CEWD programs nor is the response rate statistically significant. As a result, conclusions cannot be drawn from the survey. In addition, this is the first year the survey has been administered, and as a result, there is no base to use for comparison basis.

Survey of CEWD Graduates

In October 2019, the ACC Institutional Effectiveness and Research Office sent a survey to 177 CEWD graduates. These were graduates who completed during Spring 2019 or Summer 2019. All 177 graduates received the survey. Of those, only 51 (28.8% of the graduates receiving the survey) opened the survey. Of those who opened the survey only 8 (4.5% of those receiving the survey) responded to the survey.

The low response rate had a margin of error of +/- 35%, at a 95% confidence level. As a result, one should not evaluate the results as significant. One hundred twenty-two responses were required in order for the results to be considered significant. Additional information can be located in [Appendix L](#).

Results. The eight graduates who responded to the survey were enrolled in the following programs: Certified Nursing Assistant (n=2), Dental Assistant (n =2), Clinical Medical Assistant (n=1), Phlebotomy (n=2) and Welding (n=1).

The core themes that emerged from the eight students included:

1. 63% of the students indicated they had not obtained full-time employment;
 - a. Of the three students who had obtained full-time employment they reported having received 2 or more job offers.
2. 50% of the students found their training extremely relevant or very relevant;
 - a. 25% did not find their training relevant; and
 - b. 25% decline to state how relevant they found their training.
3. 50% of the students were either very satisfied or satisfied with their experience in their CEWD program;
 - a. 37.5% were either very dissatisfied or dissatisfied with their experience in their CEWD program; and
 - b. 12.5% declined to state how satisfied they were with their experience.

Conclusion. The eight students who responded to the survey had mixed feelings about the relevancy of their training and satisfaction with their program.

The eight students who responded to the survey were not representative of all CEWD programs nor is the response rate statistically significant. As a result, conclusions cannot be drawn from the survey. In addition, because this is the first year the survey there is no base to use for comparison basis.

Survey of Employers of CEWD Graduates and CEWD Clinical Sites.

In October 2019, the ACC Institutional Effectiveness and Research Office sent a survey to 33 employers of CEWD graduates and CEWD clinical sites identified by the CEWD Directors. All 33 firms received the survey. Of those firms receiving the survey only 15 (46% of those who received the survey) opened the survey. Of those who opened the survey only eight (24.2% of those receiving the survey) responded to the survey.

The low response rate had a margin of error of +/- 33%, at a 95% confidence level. As a result, one should not evaluate the results as significant. 31 responses would be required for the results to be significant. Additional information is located in [Appendix M](#).

Results. The eight employers/clinical sites who responded to the survey the following core themes emerged:

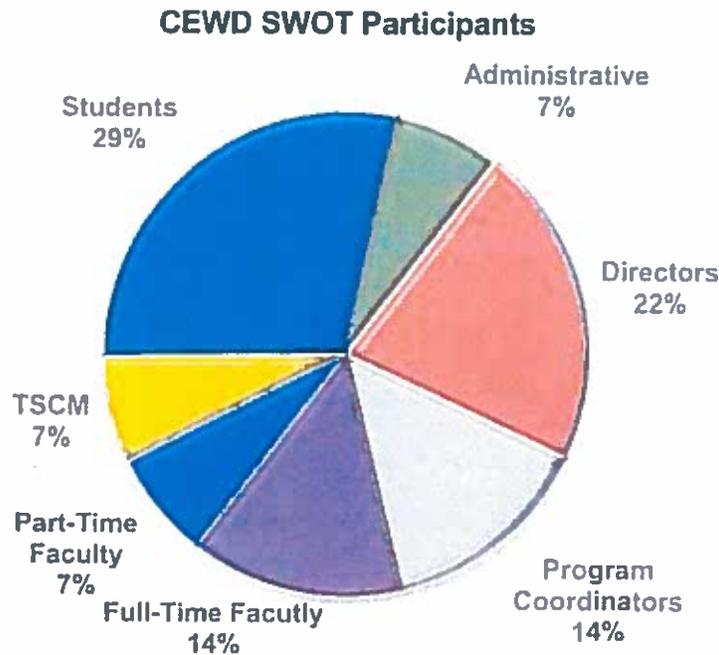
1. 75% of the respondents reported hiring a graduate in 2017 and/or 2018;
2. 75% of the respondents reported that the graduates they hired were very well prepared or well prepared;
 - a. 25% decline to respond.
3. 86% of the respondents reported they were either very satisfied or satisfied with the graduate from the CEWD program that they hired; and
 - a. 14% were neither satisfied nor dissatisfied.
4. 50% of the respondents reported that it is very difficult or difficult to find qualified recent graduates for their organization;
 - a. 12.5% reported it was very easy to find qualified recent graduates; and
 - b. 12.5% declined to state how difficult it was to find qualified recent graduates.

Conclusion. The eight employers who responded to the survey are generally pleased and satisfied with the CEWD program graduate that they hired.

The eight companies who responded to the survey were not representative of all employers of CEWD programs nor is the response rate statistically significant. As a result, conclusions cannot be drawn from the survey. In addition, because this is the first year the survey there is no base to use for comparison basis.

CEWD SWOT MEETING
October 16, 2019 & December 6, 2019

Alvin Community College uses the SWOT process to gather qualitative information about its programs in both the academic and technical departments. The SWOT facilitated by the Office of Institutional Effectiveness and Research for CEWD occurred on October 16, 2019 and December 6, 2019. A total 14 individuals were at the two meetings to assist in identifying strengths, weakness, opportunities, threats, and possible strategies. The distribution of participants in the two SWOT's is as follows:



Participating in the first SWOT held on October 16, 2019 were four students of the 14 invited (one welding student, one phlebotomy student, and two medical assisting students), one adjunct instructor (Phlebotomy Program) and one administrator (Executive Director/Dean).

Participating in the second SWOT held on December 6, 2019 were eight Division employees of the 13 invited. Participating were three professional staff (Directors), two program coordinators (Commercial Truck Driving and STRIVE), two full-time faculty (Dental Assisting and Welding), and once TSCM (Senior Administrative Assistant).

The outcome of the two SWOT's are outline on the following pages. Themes developed in the October 16th SWOT are identified as **SWOT #1**. Themes developed in the December 6, 2019 SWOT are identified as **SWOT #2**.

I. STRENGTHS

- A. The Division Culture (SWOT #2);**
 - a. Collaborative environment (SWOT #2)
 - b. Team orientation (SWOT #2)
 - c. Goal and success driven (SWOT #2)
 - d. Creates a supportive environment for students (SWOT #2)
 - e. Caring (SWOT #2)
 - f. Strong administrative support from the CEWD Office team (SWOT #1)
 - g. Versatility and adaptability (SWOT #2)
 - h. Responsive to safety concerns (SWOT #1)
 - i. Collaborative with industry (SWOT #2)
- B. Quality Program Instructors (SWOT #1) & (SWOT #2);**
 - a. Instructors were hired from their fields (SWOT #1)
 - b. Instructors are experts in their fields (SWOT #1) & (SWOT #2)
 - c. Instructors stay connected with their industry (SWOT #2)
 - d. Instructors are accessible & approachable (SWOT #1) & (SWOT #2)
 - e. Students evaluate instructors highly (SWOT #1)
- C. CEWD Students (SWOT #2);**
 - a. CEWD students are goal driven (SWOT #2)
 - b. CEWD students are potentially new credit students (SWOT #2)
 - c. Grant funding to defray student costs and increase access to programs (SWOT #1)
- D. Quality CEWD Programs (SWOT #1) & (SWOT #2);**
 - a. Trusted by industry based on the quality of program graduates (SWOT #2)
 - i. Increasing levels of industry interested based on improving quality of program graduates (SWOT #2)
 - b. Unique programs (SWOT #2)
 - c. Goal centered programs (SWOT #2)
 - d. Student centered programs (SWOT #2)
 - i. Low student to instructor ratios (SWOT #2)
 - e. Driven by industry needs and connected to industry (SWOT #2)
 - i. A majority of programs are tied to external licensing agencies or external certification for independent verification of learning outcomes (SWOT #1)
 - f. Training that prepares a student for the real world work (SWOT #1)
 - i. Relevant training (SWOT #1)
 - ii. On-the-job training. Examples include clinicals and externships (SWOT #1)
 - iii. Opportunity for future employment from training (SWOT #1)
 - iv. Students learn culture of job (soft skills) (SWOT #1)
 - v. Portfolios, checklists of work (SWOT #1).

- E. Adequate Program Equipment and Resources (SWOT #2)**
 - a. Access to Networking/Technology (SWOT #1)
 - i. Blackboard (SWOT #1)
 - ii. Office 365 (SWOT #1)
- F. Class Availability & Timing (SWOT #1);**
 - a. Night classes (SWOT #1)
 - b. Fast track programs(8 weeks, 1 month) (SWOT #1)
- G. ACC's Business Office (SWOT #1); and**
 - a. ACC's Business Office assistance in grant accounting (SWOT #1)
 - b. ACC's Purchasing Departments assistance in purchasing equipment and services in a timely manner (SWOT #1)
- H. Close Proximity to Industry and Potential Students (SWOT #2).**

II. WEAKNESSES

- A. ACC Facilities Issues (SWOT #1) & (SWOT #2);**
 - a. Limited space for some programs which restricts growth (SWOT #1) & (SWOT #2);
 - b. Safety issues (mold & electrical) (SWOT #2)
 - c. Space remodeling process negative impact on classes (SWOT #2)
 - d. Aging facilities (SWOT #2)
 - e. Aesthetics (paint & lighting) (SWOT #2)
- B. ACC Human Resource Department Issues (SWOT #1) & (SWOT #2);**
 - a. Processes negatively impact the ability to staff adjunct faculty and grant funded positions (SWOT #2)
 - i. Reliant on a person not a pool for instruction (SWOT #1)
 - b. Limited career services at ACC for students (SWOT #1)
 - i. No job placement tracking of CEWD graduates (SWOT #1)
- C. ACC Marketing Department Issues (SWOT #1) & (SWOT #2);**
 - a. Lack of marketing support of programs (web site) (SWOT #1) & (SWOT #2)
- D. ACC Data Issues (SWOT #1) & (SWOT #2);**
 - a. Lack of data on CEWD students and data that is available is not as robust as what is available for college credit students (SWOT #1) & (SWOT #2)
 - b. Inability to track program majors (SWOT #2)
 - c. Inability to easily know the number of graduates produced (SWOT #2)
- E. ACC Dated Equipment (SWOT #1) & (SWOT #2)**
 - a. Lack of updated technology & equipment (SWOT #1)
 - b. Dated equipment for CEWD staff (faculty, program coordinators, professional, administrative and TCSM (SWOT #2)
- F. ACC Advising Issues (SWOT #1) & (SWOT #2);**
 - a. Communication of credit side advising about CEWD programs (SWOT #1) & (SWOT #2)

- G. CEWD Student Issues (SWOT #1) & (SWOT #2);**
 - a. Student transportation issues (SWOT #2)
 - b. CEWD students complain about customer service (ACC and CEWD) (SWOT #2)
 - c. CEWD students are not included with college credit students (SWOT #2)
 - d. ACC financial aid support for CEWD students (SWOT #1) & (SWOT #2)
 - i. Declining institutional funding of CEWD financial aid (SWOT #2)
 - ii. Communication about CEWD financial aid (SWOT #1)
 - iii. ACC policies restrict payment plans for CEWD students (SWOT #2)
- H. CEWD Staff Issues (SWOT #2);**
 - a. Lack of Involvement of CEWD Adjunct Faculty (SWOT #2)
 - b. CEWD is under staffed resulting in limitation of time available to respond to industry growth in the area (SWOT #2)
- I. Communication Issues (SWOT #2);**
 - a. Intra department, within division, within ACC and with ISD's (SWOT #2)
- J. Prior Poor Reputation of the Quality of CEWD Programs (SWOT #2);**
- K. Registration Process (SWOT #2); and**
- L. ACC Workflow Process's and Procedures Limit Ability of CEWD to Respond Quickly (SWOT #2).**

III. OPPORTUNITIES

- A. Strong Economy (SWOT #1) & (SWOT #2);**
 - a. Economy of the state, the gulf coast region, and locally as well as proximity to Houston (SWOT #2);
 - b. Opportunity to capitalize on the training needs for the growth in the economy (SWOT #2)
 - c. Increase growth in CEWD enrollment (SWOT #1)
- B. Positive Reputation of CEWD Programs (SWOT #2);**
 - a. Other colleges CE programs are not as good in producing quality graduates (SWOT #2)
 - b. Connected to ACC (SWOT #2)
- C. Increase Opportunities for Local and Regional Partnerships (SWOT #1) & (SWOT #2);**
 - a. Increase efficiency in awarding Texas Public Education Grant funds to students and finding funding for students through partnerships (industry, state agencies, etc.) (SWOT #1) & (SWOT #2)
- D. CEWD Professional Development of Staff (SWOT #1) & (SWOT #2); and**
 - a. Opportunities for staff to remain certified and licensed in their field (SWOT #1) & (SWOT #2)
- E. Advances in Technology (SWOT #2).**

IV. THREATS

- A. Increased Competition for Students (SWOT #1) & (SWOT #2);**
 - a. Increased competition from training providers (for-profit, community colleges, and ISD's) (SWOT #1) & (SWOT #2)
 - i. Competition has more state-of-the-art equipment (SWOT #2)
 - ii. Competition has quicker registration process for enrolling in training classes (SWOT #2)
 - b. Increased competition for externships and clinical sites with other institutions (SWOT #1);
- B. Facilities - Building H & D Industrial Labs (SWOT #1);**
 - a. Building infrastructure improvement is needed (mold remediation, HVAC, lighting, painting, classroom remodels, office space remodels, office space additions, and electrical upgrades) (SWOT #1)
 - b. Lack of growth potential (both existing programs and the development of new programs) due to lack of facility space (SWOT #1)
- C. Human Resources Support (SWOT #1) & (SWOT #2);**
 - a. Slow turnarounds in the hiring process results in missed opportunities (SWOT #2)
 - b. Wages for full-time and part-time CEWD instructors are not at market rates (third decile) (SWOT #2)
- D. CEWD Students (SWOT #2);**
 - a. Students are underprepared (SWOT #2)
 - b. Lack of soft skills (SWOT #2)
 - c. Lack of transportation (SWOT #2)
 - d. Student focus on social media rather than instruction (SWOT #2)
 - e. Socio-cultural issues (SWOT #2)
- E. CEWD Financial Aid for Students (SWOT #1) & (SWOT #2);**
 - a. Increase demand for financial assistance (SWOT #2)
 - b. Decreasing ACC institutional support for financial assistance for CEWD students (SWOT #1)
 - c. Complexity of awarding Federal PELL to clock hour students and institutional resistance to implementing PELL for clock hour students (SWOT #1) & (SWOT #2)
- F. ACC Support and Understanding of CEWD Programs and Students (SWOT #1) & (SWOT #2);**
 - a. Lack of support for CEWD students enrolled at the college (Student Activities, Food Services) (SWOT #1);
 - b. Lack of ACC advisors knowledge about CEWD programs and students (SWOT #2)
 - i. View that all students need a four-year degree (SWOT #2)
 - c. Lack of Marketing Department's knowledge about CEWD programs and students (SWOT #2)
 - d. Credit encroachment on CEWD programs (SWOT #2)

- e. How CEWD is Viewed by the Institution (SWOT #2)
- f. Institution moves slower than some programs may need (SWOT #1)
- G. Reduction in Funding (SWOT #1) & (SWOT #2);**
 - a. Reduction in state funding and grants (SWOT #2)
 - b. Decreasing ACC institutional support for financial assistance for CEWD students (SWOT #1)
 - c. Inconsistent ACC policies for funding credit vs CEWD students (SWOT #2)
- H. Speed of Change (SWOT #1) & (SWOT #2);**
 - a. Keeping up with the speed of technology changes (SWOT #2)
 - i. Cost of equipment needing to be upgraded (SWOT #1);
 - b. Changes in safety standards (SWOT #1);
- I. Past Reputation of the Quality of CEWD Programs (SWOT #2);**
- J. Low Unemployment Reduces Student Interest in Training (SWOT #2); and**
- K. Lack of CEWD Control of Overhead Costs (SWOT #2).**

V. STRATEGIES (prioritized)

October 16, 2019 SWOT

1. Financial AID improvements for awarding (TPEG & VA benefits);
2. Recruitment tactics;
3. Update website (tracking/analytics);
4. Program digital marketing and tracking ;
5. Improve communication w/ the advisors (academic/tech) about CEWD;
6. Re-evaluate the FT instructor load; and
7. Partnerships with High Schools.

December 16, 2019 SWOT

1. Research how CEWD can be included in schedule, convocation, and graduation.
2. Research how CEWD students can access the same resources as ACC college credit students.
3. Meet as a CEWD team on a more regular basis.
4. Review policy and procedures that may penalize CEWD students.
5. Streamline CEWD registration system.

CEWD PROGRAM EXECUTIVE SUMMARY REPORT

The review of the included input from the members of CEWD Program Directors and also included the voice of stakeholders.

Quality Indicators Met:

Of the seventeen performance indicators, 12 (70.5% of all indicators) were exceeded and either ranked either as "great" or "good".

The three indicators that were ranked as "great" included the following:

1. **Total Expenses.** Total expenses decreased by over \$52,000 (a 4.1% decrease) from the previous year (see [Appendices E & I](#)). When it became clear that grant revenue would not meet projections, steps were taken by the Directors to proactively cut program costs.
2. **Open Enrollment Revenue.** Total revenue in open enrollment classes increased by over \$96,161 (a 12.9% increase) from the previous year (see [Appendices G & I](#)). When it became clear that great revenue would not meet projections, emphasis was placed on (1) recruitment and (2) increasing the number of returning students.
3. **Enrollments Needed to Breakeven.** The number of duplicated enrollments to breakeven fell from 1,573 to 1,435. This represented a decrease of 8.8% in CEWD's breakeven point (see [Appendix I](#)). Lowering the breakeven point was achieved by cutting costs (see [Appendix E](#)) and by increasing the average class size of CEWD courses 9.8% (see [Appendix I](#)).

The nine indicators that were ranked as "good" included the following:

1. **Percent of Student Enrollments Passing Their Course.** The percentage of students passing their course increased by 8.8% over the previous year (see [Appendix I](#)). This was due to: (1) Utilizing standard syllabus with the Division that clear states expected learning outcomes; and (2) Accessing the achievement of learning outcomes by "outside" organizations (examples are NCCER certification, CVA certification, and state licensing).
2. **Percent Returning Students.** The percentage of students returning to CEWD's programs after finishing a certificate increased by 39.3% over the previous year (see [Appendix I](#)). This was primarily due to increasing the number of programs with clearly defined pathways to higher-level industry certification or additional state licensure.

3. **Enrollments per Unduplicated Student.** The number of CEWD courses taken by a CEWD student increased by 25.1% (see [Appendix I](#)). This is primarily due to increasing the number of programs with defined pathways.
4. **Total Tuition Revenue.** Total tuition revenue increased by \$63,157 representing a 5.4% increase over the previous year (see [Appendices F & G](#)). This result is due to: (1) Increasing the number of students enrolled in open enrollment courses; (2) Increasing the number of courses taken by a student; (3) Increasing the number of returning students, (4) Increasing the number of students who pass their course; and (5) Emphasizing programs that generate state source funding over leisure learning classes.
5. **Total Net Margin.** In 2018-2019 CEWD operations lost \$29,483 which is \$61,503 fewer dollars lost than in the previous year and represents 47.3% fewer dollars lost (see [Appendices F, G, & I](#)). This improvement was due primarily to the 4.1% reduction in expenses (see [Appendix F](#)) that reduced CEWD's breakeven point by 8.8% (see [Appendix I](#)).
6. **State Source Revenue.** Total state source revenue increased by \$28,449 which represents a 9.9% increase over the previous year (see [Appendix I](#)). The primary reason for the increase was due to number of students enrolled in open enrollment courses which generate state contact hour revenue (see [Appendix H](#)).
7. **CEWD Fee Revenue Collected.** The importance of fee revenue can't be overstated. This is how the Division pays for new equipment, technology refreshes, professional development for staff, and CEWD's graduation ceremony. In 2018-2019 fee revenue collected increased by 4.4% over the previous year (see [Appendices C & I](#)). This is primarily due to the increase in open enrollment workforce courses (see [Appendix I](#)).
8. **Duplicated Enrollments.** The number of duplicated enrollments served by CEWD increased by 9.9% (see [Appendix I](#)). This is due to: (1) Increasing the number of CEWD students passing courses; (2) Increasing the number of returning CEWD students; and (3) Increasing the number of courses taken by a CEWD students during the year.
9. **Number of Made Class Sections.** The number of made class sections decreased by 2.8% (see [Appendix I](#)). When it became clear that grant funded courses would not generated the projected enrollment targets, steps were taken to streamline CEWD course offerings in order to increase operating efficiencies.

Quality Indicators Not Met

The five indicators rated as “improvement needed” included the following:

1. **Grant Revenue.** Total grant revenue declined by over \$61,000 ([Appendix I](#)). Decline in revenue was due to older grants closing and the timing of a \$1,333,000 grant whose start date was delayed until September.
2. **Unduplicated Students.** The number of unduplicated students served by CEWD programs decreased by 14.7% (see [Appendix I](#)). This was primarily due to the shortfall in grants and lower than anticipated enrollments in Allied Health programs (see [Appendix H](#)).
3. **Full Time Employees.** The number of full time employees increased by 15.4% while the average revenue produced by a full time employee fell by 8.6% (see [Appendix I](#)). This decline in performance was due to the shortfall in grants.
4. **Total Primary Sources of Financial Aid.** The Division had over \$28,000 fewer dollars (a 25.5% decrease) to award in financial aid to CEWD students (See [Appendices D & I](#)). This decrease was due to reductions the College made in institutional scholarships (see [Appendix D](#)).
5. **Total Primary Sources of Financial Aid Awarded.** The Division awarded over \$21,000 fewer dollars (26.3% decrease) in financial aid (see [Appendices D & I](#)). This was due to: (1) having fewer financial aid dollars to award, (2) having fewer students who requested financial assistance and (3) a need to increase the efficiency of the CEWD financial aid process.

Strengths

The following seven Program Quality Indicators identified as CEWD strengths due to having two or more consecutive years where the outcome achieved was rated as “great” or “good”.

1. **Students Passing Their Course.** The Division has increased the number of CEWD students passing their course for three consecutive years.
2. **Control of Expenses.** The Division has decreased its total expenses of CEWD operations for three consecutive years.
3. **Increase in Open Enrollment Revenue.** The Division has increased the revenue generated from open enrollment workforce programs for three consecutive years.

4. **Increase in CEWD Fee Revenue.** The Division has increased fee revenue that is utilized for equipment purchases, technology refreshes, and professional development for three consecutive years.
5. **CEWD Breakeven has Been Lowered.** The Division has lowered the number of enrollments (duplicated) required to breakeven for three consecutive years.
6. **Increase in Average Class Size.** The Division has increased its average class size in all CEWD course for two consecutive years by lowering the total sections offered.
7. **Returning Students.** The Division has increased the number of returning CEWD students for two consecutive years.

In addition to the Quality Indicators, three survey's and the Division's two SWOT's identified the following two strengths.

1. **Student Satisfaction with CEWD Instructors and Courses.** A total of 96.6% of all students responding to the Course Evaluation Survey indicated they were satisfied with the performance of their instructor or found the course worthwhile and/or meeting their objectives (see [Appendices J, K, & L](#)) and SWOT#1 and SWOT #2.
2. **Quality CEWD Programs.** A total of 92% of CEWD students enrolled due to the programs reputation ([Appendix K](#)) and 86% of employers of CEWD students were satisfied with the quality of the program graduates ([Appendix M](#)). In addition, the Division's quality programs were identified as a strength in SWOT #1 and SWOT #2.
3. **The Culture of the CEWD Division.** SWOT #1 and SWOT #2 identified the culture of the Division as a goal and success driven organization with a team orientation, collaborative work environment that works collaboratively with industry to create a supportive environment for students. A total of 100% of current students surveyed found staff members useful in meeting their needs ([Appendix K](#)).
4. **College Support Services that Enhance CEWD Operations.** The Division's SWOT's identified two colleges services a strengths. Those services included the: Business Office and Purchasing.

Specific examples of how these institutional support services support CEWD include: The Business Office who is instrumental in invoicing and expensing grants obtained by CEWD. In addition, the Business Office also provides

guidance in how to improve CEWD grant management. Another example is Purchasing, which has been instrumental in establishing timely contracts with Skill Development Fund grant vendors.

Areas Noted for Improvement

The following two Program Quality Indicators were identified as CEWD areas for needing improvement due to having two or more consecutive years where the outcome achieved was rated as "improvement needed" or "not satisfactory performance."

1. **Grant Revenue.** The Division has failed to improve total grant revenue for the past two consecutive years.
2. **The Number of Unduplicated Students Served.** The Division has failed to increase the number of unduplicated students served for the past two consecutive years.

In addition to the Quality Indicators, the Division SWOT's, identified the following areas for improvement.

1. **College Services that Adversely Impact CEWD Operations.** The Division the two SWOT's {SWOT #1 & SWOT #2) identified colleges services as a weakness and/or threat. Those services include: Marketing, the College Website, Human Resources, and Buildings (includes buildings, classrooms and office space).

These low satisfaction levels represent perceived institutional weakness by stakeholders (ACC's faculty, staff, and students) that may be barriers to CEWD ability to recruit and keep students (facilities), as well as recruiting adjunct faculty and maintaining employee satisfaction within the Division.

Examples include:

- College Website. The Division, during the reporting period, was unsuccessful in gaining assistance to input code into the college website to more accurately gauge the effectiveness of the Division's digital ads. In addition, with the conversion to the new website, Google AdWords digital ads had to stop by May, 2019 and no AdWords ads have been run as of 12/14/2019 (7.5 months) to promote Division programs.
- Human Resources. In 2017-2018, the Division returned a \$10,000 summer grant due to the inability of HR to quickly locate an instructor. In addition, the Division has been unable to start a night cohort for the Certified Nursing Assistant, Medication Aid Technician, and Medication Aide Update due to two search's that failed to provide any candidates for the position. Lastly the inability of HR to locate a day-time Phlebotomy

instructor has resulted in a part-time working 30 hours per week in order to meet student demand.

- **Building H.** During the reporting period, Building H has experienced leaks, high humidity levels which has damaged Division equipment that will need to be replaced, mold which caused students to drop courses, faulty HVAC equipment, and lack of replacement of light bulbs in the classrooms.

The SWOT's facilitated by the Office of Institutional Effectiveness and Research for CEWD occurred on October 16, 2019 and December 6, 2019 identified the following as weaknesses for the Division.

1. **Physical Space Limitations.** Due to limited space available to CEWD, some programs potential growth is limited and the ability to offer new programs is severely limited. Examples of these limitations include not being able to start day cohorts in the Phlebotomy and Medical Assisting programs or night cohorts in the Certified Nursing Assistant, Medication Aid Technician, and Medical Aide Update programs (SWOT #1 & SWOT #2).
2. **CEWD Financial Aid.** CEWD's primary financial aid source for students is the Texas Public Education Grant (TPEG). CEWD's TPEG funding is based on fee of 6% of the total tuition cost of workforce programs. As a result the largest source of funds is dependent on duplicated course enrollments during a time when the College is decreasing institutional scholarships. 2018-2019 was the first year of that the amount of financial aid available for CEWD students decreased (SWOT #1 & SWOT #2).
3. **Lack of Understanding of CEWD Programs by Credit Advisement.** College credit advisement, which is often the first contact a CEWD student has with the College, are not well informed about CEWD Programs (SWOT #1 & #2).
4. **Capital Equipment Replacement.** CEWD relies on student fees to pay for the replacement of existing equipment/technology and purchasing new equipment/technology. As a result it takes multiply years for the Division to accumulate adequate funds to replace needed equipment and technology (SWOT #1 & SWOT #2).
5. **Job Placement Tracking.** Texas does not track the job placement of continuing education graduates unlike other states. As a result tracking the employability of CEWD graduates is not automated and is excessively time intensive (SWOT #1 & SWOT #2).
6. **Access to Data on Program Graduates.** All data on program graduates has to be gathered manually and is time intensive. There is no automated system

established by the College for CEWD to easily identify program graduates (SWOT #1 & SWOT #2).

CEWD STRATEGIC ACTION PLAN

Below is a summary to the CEWD's plan to address issues and/or concerns discovered in the program review process.

Issue/Concern

The following five issues/areas of concern have been identified for action.

1. **Increasing Grant Revenue.** Over the past two years the grant revenue generated by CEWD has declined (source: CEWD Quality Indicators).
2. **Increasing the Number of CEWD Students Served.** Over the past two years the number of unduplicated students served by CEWD has declined (sources: CEWD Quality Indicators and SWOT #1).
3. **Physical Space Limitations.** Due to limited space available to CEWD, some programs potential growth is limited and the ability to offer new programs is severely limited (Source: SWOT #1 & SWOT #2).
4. **CEWD Financial Aid Process and Communication Improvements.** CEWD's TPEG grants currently use the same Earned Family Credit (EFC) cut score as the College's PELL program. There is a need to broaden the number of students eligible for TPEG by raising the EFC cut score in order to serve more students (sources: CEWD Quality Indicators, SWOT #1, and SWOT #2).
5. **Lack of Understanding of CEWD Programs by Credit Advisement.** College credit advisement, which is often the first contact a CEWD student with the College, are not well informed about CEWD Programs (source: SWOT #1 and SWOT #2).

Specific Actions

Specific actions for each of the five issues/concerns are outlined below:

1. **Increasing Grant Revenue.** CEWD will: (a) Implement the INEOS/TEAM SDF Grant in 2019-2020; (b) Implement the TWC Construction Trades grant in 2019-2020 and (c) Submit the Ascend Performance Materials grant SDF in 2019-2020.
2. **Increasing the Number of CEWD Students Served.** CEWD will (a) Increase the number of grant funded courses in 2019-2020; (b) Increase student access to CEWD financial aid (specifically TPEG) by expanding the potential pool of students who are eligible for TPEG; (c) Assist Marketing to insure that (i) digital ad links to the College web site are not broken and (ii) provide analysis of web analytics of CEWD

sites on the College web sites; and (c) Host CEWD Open Houses to promote programs.

3. **Physical Space Limitations.** The following three actions will be taken: (a) During 2019-2020 Pharmacy Tech will move from H119 to the S building; (b) CEWD will equip the room so that Clinical Medical Assistant and Phlebotomy can begin offering day classes in H119 no later than Summer 2020; and (c) Assuming HR can recruit viable Certified Nursing Assistant night time adjunct instructors, CEWD will begin offering a night time CNA cohort during Spring 2021.
4. **CEWD Financial Aid Process and Communication Improvements.** CEWD's TPEG grants currently use the same Earned Family Credit (EFC) cut score as the College's PELL program. There is a need to broaden the number of students eligible for TPEG by raising the EFC cut score in order to serve more students.
5. **Lack of Understanding of CEWD Programs by Credit Advisement.** The CEWD Office Team will meet with the credit advisors and brief them about CEWD programs, admissions criteria, and financial aid available to continuing education students.

Expected Outcomes

1. **Increasing Grant Revenue.** CEWD will generate grant revenue greater than the amount of revenue generated by grants in 2018-2019.
2. **Increasing the Number of CEWD Students Served.** CEWD programs/courses will serve more unduplicated students than the numbers served in 2018-2019.
3. **Physical Space Limitations.** In 2018-2019, CEWD will offer day classes for the Clinical Medical Assistant and/or the Phlebotomy programs.
4. **CEWD Financial Aid Process and Communication Improvements.** CEWD will:
(a) Meet with Financial Aid to discuss strategies to broaden the number of students eligible for TPEG; and (b) The CEWD Financial Aid college website to ensure that instructions are clear/update and a brochure will be produced.
5. **Lack of Understanding of CEWD Programs by Credit Advisement.** CEWD Office Team will meet with the credit advisement team.

Timeframe

1. **Increasing Grant Revenue.** All tasks will be completed by January 3, 2020.
2. **Increasing the Number of CEWD Students Served.** All tasks will be completed by August 31, 2020.
3. **Physical Space Limitations.** A daytime Clinical Medical Assistant and/or Phlebotomy cohort start will be offered by June 1, 2020.
4. **CEWD Financial Aid Process and Communication Improvements.** All tasks will be completed by August 31, 2020.
5. **Lack of Understanding of CEWD Programs by Credit Advisement.** All tasks will be completed by June 1, 2020.

Person(s) Responsible

1. **Increasing Grant Revenue.** Chase Burgin and Sarah Currie.
2. **Increasing the Number of CEWD Students Served.** Chase Burgin, Sarah Currie, Leigh Davis, Tricia Groth, and Jim Simpson
3. **Physical Space Limitations.** Jim Simpson and Leigh Davis.
4. **CEWD Financial Aid Process and Communication Improvements.** Jim Simpson, Jamie Ward, and Tricia Groth.
5. **Lack of Understanding of CEWD Programs by Credit Advisement.** Chase Burgin, Sarah Currie, Leigh Davis and Jamie Ward.

Resources Needed

1. **Increasing Grant Revenue.** Access to Gayland Capps.
2. **Increasing the Number of CEWD Students Served.** College Marketing to insure that: (a) Links from digital ads are not broken; (b) That digital ads tracking codes are embedded into the targeted web site; and (c) ensure that CEWD receives monthly reports on web activity and tracking.
3. **Physical Space Limitations.** Facilities moving Pharmacy Technology to the "S" Building. CEWD purchasing needed equipment for Phlebotomy {less than \$3,000

needed). Human Resources recruiting a Certified Nursing Assistant Instructor who can teach at night.

4. **CEWD Financial Aid Process and Communication Improvements.** Access to Financial Aid Department to advise on strategies to alter the Eamed Family Credit (EFC) score in order to serve more students.
5. **Lack of Understanding of CEWD Programs by Credit Advisement.** Access to college credit advisement team.

Appendix

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Appendix A

Listing of CEWD Programs

Listing of CEWD Programs

Discipline Cluster	Active Program(s)	Program Length <i>(contact hours)</i>	Leads to Industry Certificate or Licensure	Purpose
Allied Health Program Cluster				
Activity Director	Healthcare Activity Director	192	Certificate	Prepares a individual to design programs for nursing home residents to encourage socialization, provide entertainment, relaxation, and fulfillment, and improve daily living skills.
Certified Nursing Aide <i>(Pathway Program)</i>	Certified Nursing Assistant Program	112	Licensure	Prepares an individual to provide basic care to patients, as well as assist them in daily activities. CNAs report to either registered nurses or a licensed vocational nurses.
	Medication Administration for Nurse Aide Program	148	Licensure	Prepares a certified nursing assistant (CNA) to be responsible for administering daily medication to patients in a hospital or medical facility
	Medication Aide Update	7	Licensure	Enables a C.N.A. who has a license to administer medication, to meet their yearly training required in the State of Texas to maintain their medication administration licensure
Dental Assisting	Dental Assisting Program	512	Licensure	Prepares an individual to perform a variety of patient care, office, and laboratory duties, and often work chair-side as dentists examine and treat patients.

Discipline Cluster	Active Program(s)	Program Length (contact hours)	Leads to Industry Certificate or Licensure	Purpose
Medical Assistant (Pathway Program)	Clinical Medical Assistant Program	304	Certificate	Prepares an individual to work as a medical professional who is responsible for working alongside physicians in outpatient and ambulatory care facilities, such as medical offices and clinics.
	Medical Office Billing and Coding Specialist Program	168		Prepares an individual to process health insurance claims for doctors' offices, hospitals, and other healthcare facilities
	Noncertified Radiology Technician Program	120	Licensure	Prepares individuals in Texas to perform radiologic procedures (x-rays) for medical purposes, who are not certified medical radiologic technologists
	Phlebotomy Veterinary Assistant	Phlebotomy Technician Program	196	Licensure
<u>Business and Community Programs Cluster</u>				
Commercial Truck Driving (Pathway Program)	Commercial Truck Driving Program	160	Licensure	Prepares an individual to operate tractor-trailers and other large vehicles to transport cargo over various distances
	CDL Testing Program	4	Licensure	Prepares individuals who have completed a CDL Program to obtain a Texas commercial driver's license
GED	GED Comprehensive Preparation Program	75		Prepares individuals to take the general education diploma test.

Discipline Cluster	Active Program(s)	Program Length <i>(contact hours)</i>	Leads to Industry Certificate or Licensure	Purpose
Motorcycle Safety	Motorcycle Safety Program	16	Licensure	Prepares an individual to meet the Texas license mandate for motorcycles..
Real Estate	Real Estate Program	180	Licensure	Prepares a person to become a licensed Real Estate Sales Agent in Texas
STRIVE <i>(Pathway Program)</i>	STRIVE Level 1 Program	240		A program for adults with intellectual disabilities. The program will provides vocational training with the end goal of the student obtaining a job.
	STRIVE Level 2 Program	232		A program for adults with intellectual disabilities. The program will provides vocational training with the end goal of the student obtaining a job.
	STRIVE Summer Program	32		A program for adults with intellectual disabilities. The program will provides vocational training with the end goal of the student obtaining a job.
Waste Water	Waste Water Technician Program	100		Prepares individuals to monitor and maintain the equipment and treatment processes in wastewater (sewage) treatment plants
<u>Industrial Program Cluster</u>				
CNC/Machining	CNC Machining Program	120		Prepares an individual to work with computer numeric controlled (CNC) machinery from setup to operation to produce parts and tools from metal, plastic or other materials
<i>(Pathway Program)</i>	Millwright NCCER Level 1 Program	160	Certiification	Prepares an individual to install, dismantle, maintain, repair, reassemble, and move machinery.

Discipline Cluster	Active Program(s)	Program Length (contact hours)	Leads to Industry Certificate or Licensure	Purpose
Pipefitting (Pathway Program)	Pipefitting NCCER Level 1 Program	160	Certiification	Prepares individuals to install, assemble, fabricate, maintain and repair mechanical piping systems.
	Pipefitting NCCER Level 2 Program	120	Certiification	Prepares individuals to install, assemble, fabricate, maintain and repair mechanical piping systems.
	Pipefitting NCCER Level 3 Program	120	Certiification	Prepares individuals to install, assemble, fabricate, maintain and repair mechanical piping systems.
Welding (Pathway Program)	NCCER Level 1 Structural Welding Program	320	Certiification	Prepares an individual to create the metal framework for buildings and bridges as well as cut and repair beams, columns, and girders.
	NCCER Level 1 Fast Track Program (Industry Specific)	280	Certiification	Prepares an individual to create the metal framework for buildings and bridges as well as cut and repair beams, columns, and girders.
	Advanced Structural Welding	224	Certiification	Prepares an individual in advanced skills associated with creating the metal framework for buildings and bridges as well as cutting and repairing beams, columns, and girders.
	NCCER Level 2 Fast Track Program (Industry Specific)	240	Certiification	Prepares an individual in advanced skills associated with creating the metal framework for buildings and bridges as well as cutting and repairing beams, columns, and girders.
	NCCER Level 3 Advanced Pipe Welding Fast Track Program	240	Certiification	Prepares an individual to join and repair pipes, tubular components, and assemblies to specified standards.
	Pipe Welding	320	Certiification	Prepares an individual to join and repair pipes, tubular components, and assemblies to specified standards.

Appendix B

ACC Board of Regents Approved Fees for CEWD

CEWD Approved Fees
as of August 31, 2019

Fees Type	Fee Amount	How Fee is Applied	Fee Approval History
<p>Background Check <i>Purpose: Pay for criminal background checks for programs leading to state or federal licensing.</i></p>	<p>\$15.00 one time fee</p>	<p>Applied before registration to CEWD programs requiring a background check prior to admission into the program.</p>	<p>Fee was in existence prior to 9/1/2015.</p>
<p>Capital Equipment Replacement/New Program Development Fee <i>Purpose: Acquire new equipment, replace existing equipment, and develop new CEWD programs</i></p>	<p>\$0.50 per contact hour</p>	<p>Applied to CEWD WECM courses (<i>state funded courses</i>) regardless of the length of the course.</p>	<p>Fee was reviewed by ELT, approved by Board on 11/19/15 effective 9/1/2016. The CEWD fee was part of a package of 19 other college fees being proposed by the administration. The board item also gave the Executive Director of CEWD the authority to price non-credit courses from \$2.00 to \$150.00 per contact hour. <i>Motion to Approve = Sanchez; Seconded = Pyburn; Board Action = Passed Unanimously.</i></p>
<p>Malpractice Insurance Fee <i>Purpose: To pay for insurance for programs requiring a clinical or external learning experience</i></p>	<p>\$20.00 one time fee</p>	<p>Applied to programs requiring a clinical or external learning experience course. Fee is collected when student enrolls in the course.</p>	<p>Fee was in existence prior to 9/1/2015.</p>
<p>Matriculation Fee- New Fee. Implementation 9.1.19 (formerly Student Service Fee) <i>Purpose: Pay for expenses associated with the CEWD graduation ceremony includes paying for graduates robes, motor boards, tassel, stole, graduation speaker, floral arrangements, decorations, mailings, and agenda</i></p>	<p>\$0.07 per contact hour</p>	<p>Applied to CEWD WECM courses and specific non-WECM programs (STRIVE and GED). Exempted from the fee include WECM programs less than 16 hours in length (example: Med Aide Update), stand alone WECM courses less than 17 hours in length (Example: Info Tech courses), SDF grant courses, SBD grant courses, customized training courses, community courses shorter than 17 hours, and market place courses.</p>	<p>Proposed fee title change to "Matriculation Fee" and reduction of fee from \$0.10 to \$0.07 per contact hour in September, 2018. Fee was reviewed by ACC Tuition and Fee Committee on 9/21/2018. Fee modification was part college tuition/fee proposal in the Boards October 18, 2018 agenda. Fee modification and rate was approved. Goes into effect September, 2019. Approved by Board on October 18, 2018. <i>Motion to Approve = Sanchez; Seconded = Sluksa; Board Action = Passed Unanimously</i> Creation of the Fee as "Student Service Fee" was reviewed by ELT, approved by Board on 6/22/2017 effective 9/1/2017. Board was informed that funds would be used for CEWD graduation. Board item only consisted of 2 CEWD fees. <i>Motion to Approve = Sanchez; Seconded = Sluksa; Board Action = Passed Unanimously</i></p>

Fees Type	Fee Amount	How Fee is Applied	Fee Approval History
<p>Student Activity Fee - Fee Reduction. Implementation 9.1.19. <i>Purpose: Allows for CEWD students to have a Student ID and provides for full participation in all Student Activity sponsored events.</i></p>	<p>\$0.01 per contact hour</p>	<p>Applied to all CEWD courses and programs (funded and non-funded) that are greater than 17 or more contact hours where instruction occurs on-site. Off campus courses (funded, non-funded, and fully on-line courses), SDF & SBD grant classes, and customized training classes are exempt from the fee. Fee's collected are transferred to the College Student Activity Fund.</p>	<p>Proposed fee and rate was presented to ELT in September, 2018. Fee was reviewed by ACC Tuition and Fee Committee on 9/21/2018. Fee as part college tuition/fee proposal in the Boards October 18, 2018 agenda. Fee and rate was approved by the Board on October 18, 2018. Goes into effect September, 2019 <i>Motion to Approve = Sanchez; Seconded = Stuksa; Board Action = Passed Unanimously</i></p>
<p>Technical Course Fee <i>Purpose: To update curriculum, modify instructional space, purchase equipment, etc for WECM courses</i></p>	<p>\$0.07 per contact hour</p>	<p>Applied to CEWD WECM courses (state funded courses). All non-WECM courses are exempt. Expenditures are limited to WECM courses/programs regardless of length</p>	<p>Fee modification (from \$10.00 per course to contact hour basis) was reviewed by ELT, approved by Board on 6/22/2017 effective 9/1/2017. Fee modification was part of Board item consisting of 2 CEWD fees. <i>Motion to Approve = Sanchez; Seconded = Stuksa; Board Action = Passed Unanimously</i> Note: Original was a \$10 per course fee for both credit and non-credit WECM courses. Fee was in existence prior to 9/1/2015.</p>
<p>Technology Fee <i>Purpose: To update and replace existing instructional technology (labs, instructors teach stations, classroom projection equipment for WECM courses/programs, STRIVE related programs, and GED programs.</i></p>	<p>\$0.15 per contact hour</p>	<p>Applied to CEWD WECM courses (state funded courses), STRIVE related programs, and GED program. All WECM courses regardless of length are charged the fee.</p>	<p>Fee was reviewed by ELT, approved by Board on 11/19/15 effective 9/1/2016. The CEWD fee was part of a package of 19 other college fees being proposed by the administration. The board item also gave the Executive Director of CEWD the authority to price non-credit courses from \$2.00 to \$150.00 per contact hour. <i>Motion to Approve = Sanchez; Seconded = Pyburn; Board Action = Passed Unanimously</i></p>
<p>Training and Development Fee <i>Purpose: Pay for professional development and training for CEWD faculty and staff</i></p>	<p>\$0.07 per contact hour</p>	<p>Applied to all CEWD classes (funded & non-funded) regardless of length of the course.</p>	<p>Fee was reviewed by ELT, approved by Board on 11/19/15 effective 9/1/2016. The CEWD fee was part of a package of 19 other college fees being proposed by the administration. The board item also gave the Executive Director of CEWD the authority to price non-credit courses from \$2.00 to \$150.00 per contact hour. <i>Motion to Approve = Sanchez; Seconded = Pyburn; Board Action = Passed Unanimously</i></p>

Note

- 1 Total fees does not include College Parking fees.
2. Fee titles in **Blue font** are the titles used in the board agenda item.

Explanations:

- A. WECM courses (technical courses) above 16 contacts hours, STRIVE, and GED have a base fee rate = to \$0 87 per contact hour effective August 1, 2019. Current rate is \$0 89 per contact hour
- B. WECM courses for Allied Health programs (above 16 contact hours) requiring background check + malpractice insurance \$0 87 per contact hour + \$35 per student effective August 1, 2019.
- C. WECM courses 16 or fewer contact hours have a base fee rate = \$0.22 per contact hour (no increase in 2019-2020)
- D Non-WECM courses (excludes STRIVE and GED) regardless of the length have a base fee rate of \$0 07 per contact hour (no increase in 2019-2020)

Appendix C

CEWD Fee Summary

CEWD Fee Summary
Three Year Summary

Summary	2015-2016	2016-2017	2018-2019	Three Year Total
Total Fees Collected	\$75,623	\$75,108	\$58,451	\$209,182
Total Fees Expended	(\$6,486)	(\$85,504)	(\$13,144)	(\$105,134)
<i>% of Fees Expended</i>				50.3%

CEWD Fee Balances
as of August 31, 2019

Fees	Balance Forward (as of 9.1.18)	Fees Collected (FY 18-19)	Budget Transfer (FY 18-19)	Total Available (FY 18-19)	Total Fees Expended (FY 18-19)	Fee Balance (FY 18-19)
Background Check (12-0-21321-45313)	\$ 9,570.50	\$ 1,785.00	\$ -	\$ 11,355.50	\$ (627.02)	\$ 10,728.48
Equipment (12-0-21187-45240)	\$ 14,718.56	\$ 28,407.00	\$ -	\$ 43,125.56	\$ (2,068.74)	\$ 41,056.82
Professional Development (12-0-21188-4520)	\$ 124.99	\$ 4,862.15	\$ -	\$ 4,987.14	\$ (4,956.34)	\$ 30.80
Student Service (12-0-21183-44105)	\$ 2,916.85	\$ 7,333.00	\$ -	\$ 10,249.85	\$ (3,947.91)	\$ 6,301.94
Technical Course (12-0-21184-44114)	\$ 1,492.62	\$ 5,112.47	\$ -	\$ 6,605.09	\$ (493.26)	\$ 6,111.83
Technology (12-0-21189-44107)	\$ 3,567.09	\$ 8,183.23	\$ -	\$ 11,750.32	\$ (1,050.91)	\$ 10,699.41
Malpractice Insurance (13-0-00000-26166)	\$ -	\$ 2,767.98	\$ -	\$ 2,767.98	\$ -	\$ 2,767.98
Total¹	\$32,390.61	\$ 58,450.83		\$ 90,841.44	\$ (13,144.18)	\$ 77,697.26

Note

14.5%

85.5%

1. Total fees does not include College Parking fees. Board approved modification to how Technical Course and Student Service fees are assessed for CEWD students on 6/22/2017 effective 9/1/2017.

CEWD Fee Balances

as of August 31, 2018

Fees	Balance Forward (as of 8.31.17)	Fees Collected (FY 17-18)	Budget Transfer (FY 17-18)	Total Available (FY 17-18)	Total Fees Expended (FY 17-18)
Background Check (12-0-21321-45313)	\$ 15,174.45	\$ 10,305.05	\$ -	\$ 25,479.50	\$ (15,264.00)
Equipment (12-0-21187-45240)	\$ (2,740.55)	\$ 36,081.91	\$ -	\$ 33,341.36	\$ (34,128.80)
Professional Development (12-0-21188-4520)	\$ 4,571.36	\$ 10,671.81	\$ -	\$ 15,243.17	\$ (15,015.00)
Student Service (12-0-21183-44105)	\$ -	\$ 6,414.86	\$ -	\$ 6,414.86	\$ (6,780.23)
Technical Course (12-0-21184-44114)	\$ 11,244.80	\$ 1,397.00	\$ -	\$ 12,641.80	\$ -
Technology (12-0-21189-44107)	\$ 10,073.38	\$ 7,613.27	\$ -	\$ 17,686.65	\$ (14,316.36)
Malpractice Insurance (13-0-00000-26166)	\$ -	\$ 2,623.98	\$ -	\$ 2,623.98	\$ -
Total¹	\$38,323.44	\$ 64,870.63		\$ 113,431.32	\$ (85,504.39)

Note

75.4%

1. Total fees does not include College Parking fees. Board approved modification to how Technical Course and Student Service fee for CEWD students on 6/22/2017 effective 9/1/2017.

CEWD Fee Balances
as of August 31, 2017

Fees	Total Fees Collected	Total Fees Expended	Fee Balance
Background Check (12-7-21321-xxxxx)	\$ 14,634.45	\$ -	\$ 14,634.45
Equipment (12-0-21187-4520)	\$ 28,574.00	\$ (1,073.95)	\$ 27,500.05
Professional Development (12-0-21188-4520)	\$ 5,032.81	\$ -	\$ 5,032.81
Student Service (will be CEWD account Fall 2017)	\$ -	\$ -	\$ -
Technical Course (45260)	\$ 15,729.60	\$ (4,556.00)	\$ 11,173.60
Technology (12-0-21188-45240)	\$ 11,652.45	\$ (855.82)	\$ 10,796.63
Total¹	\$ 75,623.31	\$ (6,485.77)	\$ 69,137.54

Note

1. Total fees does not include Student Services or College Parking fees. Board approved modification to how Technical Course and Student Service fees are assessed for CEWD students on 6/22/2017 effective 9/1/2017)

Appendix D

CEWD Financial Aid Summary

CEWD Financial Aid Summary
Three Year Summary

Summary	2015-2016	2016-2017	2018-2019	Three Year Total
<u>Total Financial Aid (all sources)</u>				
Total Financial Aid Available	\$132,009	\$110,387	\$82,284	\$324,680
Total Financial Aid Awarded	(\$87,768)	(\$81,860)	(\$60,337)	(\$229,965)
<i>% of Aid Awarded</i>				70.8%
<u>Internally Generated Financial Aid</u>				
Total TPEG & Waivers Available	\$121,109	\$84,903	\$60,349	\$266,361
<i>% of Total Financial Aid Available</i>				82.0%
Total TPEG & Waivers Awarded	(\$81,768)	(\$76,610)	(\$49,977)	(\$208,355)
<i>% of Total Financial Aid Awarded</i>				90.6%
<u>External Financial Aid Funds</u>				
Total External Funds Available	\$10,900	\$25,484	\$21,935	\$58,319
<i>% of Total Financial Aid Available</i>				18.0%
Total External Funds Awarded	(\$6,000)	(\$5,250)	(\$10,360)	(\$21,610)
<i>% of Total Financial Aid Awarded</i>				9.4%

CEWD Grant, Waivers & Scholarship
as of August 31, 2019

Scholarship/Grant	Balance Forward <i>(as of 9.1.18)</i>	Funds Collected <i>(FY 18-19)</i>	Funds Available	Total Funds Expended	Fund Balance	Notes
TPEG Grant (32-9-41300-8277)	\$ 627	\$ 49,062	\$ 49,689	\$ (39,317)	\$ 10,372	
ACC Tuition Waivers						
Blind Waiver (13-0-00001-43905)				\$ (3,274)		
Hazelwood Waiver (13-0-23530-42902)				\$ -		
Foster Care Waiver (13-0-00001-43909)				\$ (7,386)		
Total Tuition Waivers			\$ 10,660	\$ (10,660)	\$ -	
Brazoria County HUD Grant	\$ -	\$ 10,000	\$ 10,000	\$ (3,500)	\$ 6,500	\$1,000 max, Any Tech Prgm
ACC Foundation - CEWD Students (30-9-66061-85264) ACCFC	\$ 8,211	\$ -	\$ 8,211	\$ (4,160)	\$ 4,051	up to \$500 max, No TPEG, Any Tech Prgm
ACC Foundation - STRIVE	\$ 991	\$ -	\$ 991	\$ -	\$ 991	\$200 max, STRIVE only
CE - GED Scholarship (30-9-63002-85264)	\$ 624	\$ -	\$ 624	\$ (200)	\$ 424	\$200 max, GED only
CE - CEWD Industrial Trades (30-9-63004-85264) CEWES	\$ 1,303	\$ -	\$ 1,303	\$ -	\$ 1,303	\$150 max, Welding Only, No TPEG restriction
CE - Donor Scholarship (30-9-63001-85264) CEDS	\$ 75	\$ -	\$ 75	\$ -	\$ 75	\$75 max, Any Tech Prgm, No TPEG Restriction
ACC Instlutional Scholarships - CEWD (Bookstore) (33-9-42010-82689) ISCES	\$ 2,500	\$ -	\$ 2,500	\$ (2,500)	\$ -	\$500 max, Any Tech Prgm, Books only
ACC Instlutional Scholarships - GED (Bookstore) (33-9-42010-82680) ISGED	\$ 600	\$ -	\$ 600	\$ -	\$ 600	\$150 max, GED Only, Books Only
Total	\$ 14,931	\$ 59,062	\$ 82,284	\$ (60,337)	\$ 24,316	

73.3%

26.7%

CEWD Grant, Waivers & Scholarship

as of August 31, 2018

Scholarship/Grant	Balance Forward (as of 8.31.17)	Funds Collected (FY 17-18)	Funds Available	Total Funds Expended	Fund Balance
TPEG Grant (32-9-41300-8277)	\$ 24,738	\$ 44,160	\$ 68,898	\$ (58,605)	\$ 10,293
ACC Tuition Waivers Blind Waiver (13-0-00001-43905)				\$ (3,840)	
Hazelwood Waiver (13-0-23530-42902)				\$ (7,240)	
Foster Care Waiver (13-0-00001-43909)				\$ (6,925)	
Total Tuition Waivers			\$ 18,005	\$ (18,005)	\$ -
Brazoria County HUD Grant	\$ -	\$ 8,000	\$ 8,000	\$ (4,000)	\$ 4,000
ACC Foundation - CEWD Students (30-9-66061-85264) ACCFC	\$ -	\$ 10,710	\$ 10,710	\$ (1,250)	\$ 9,460
ACC Foundation - STRIVE	\$ -	\$ 991	\$ 991	\$ -	\$ 991
CE - GED Scholarship (30-9-63002-85264)	\$ -	\$ 624	\$ 624	\$ -	\$ 624
CE - CEWD Welding (30-9-63004-85264) CEWES	\$ -	\$ 150	\$ 150	\$ -	\$ 150
CE - Donor Scholarship (30-9-63001-85264) CEDS		\$ 75	\$ 75	\$ -	\$ 75
ACC Institutional Scholarships - CEWD (Bookstore) (33-9-42010-82689) ISCES	\$ -	\$ 1,900	\$ 1,900	\$ -	\$ 1,900

ACC Instlutional Scholarships GED (Bookstore) (33-9-42010-82680) ISGED	\$ -	\$ 600	\$ 600	\$ -	\$ 600
ACC Instlutional Scholarships Allied Health (C.N.A Review Course) (30-0-66051-xxxxx)	\$ 1,650	\$ -	\$ 1,650.00	\$ -	\$ 1,650
Total	\$ 26,388	\$ 67,210	\$ 110,387	\$ (81,860)	\$ 29,743
				74.2%	25.8%

CEWD Scholarship/Grant Balances
as of August 31, 2017

Scholarship/Grant	Total Funds	Total Funds Expended	Fund Balance
TPEG (32-9-41300-8277)	\$ 95,239	\$ (55,898)	\$ 39,341
ACC Tuition Waivers (Hazewood & Foster Care)	\$ 25,870	\$ (25,870)	\$ -
Brazoria County HUD	\$ 8,000	\$ (5,000)	\$ 3,000
ACC Institutional Scholarships (Bookstore) (33-9-42010-82689)	\$ 1,900	\$ -	\$ 1,900
Bechtel Scholarship	\$ 1,000	\$ (1,000)	\$ -
Total	\$ 132,009	\$ (87,768)	\$ 44,241
Scholarship/Grant Spending Targets	Total Funds Expended	Total Funds Expended Target	Monthly Expenditure Target
September Target	\$1,000	\$10,283	\$10,283
October Target	\$1,973	\$20,566	\$10,283
November Target	\$5,072	\$30,849	\$10,283
December Target	\$6,937	\$41,132	\$10,283
January Target	\$18,297	\$51,415	\$10,283
February Target	\$19,927	\$61,698	\$10,283
March Target	\$29,090	\$71,981	\$10,283
April Target	\$33,122	\$82,264	\$10,283
May Target	\$35,179	\$92,547	\$10,283
June Target	\$48,258	\$102,830	\$10,283
July Target	\$61,898	\$113,113	\$10,283
August Target		#REF!	\$10,283

Appendix E

CEWD Three-Year Net Margin History for Programs

CEWD Three Year Net Margin History for Programs/Courses

CEWD Area	2016-2017	2017-2018	2018-2019	Total Net Margin for 3-Years
<u>Active Program/Courses</u>				
Academic Overlay	\$12,732	\$0	\$0	\$12,732
Activity Director	\$1,420	\$664	\$2,360	\$4,444
Center for Professional Workforce Development	\$14,608	\$360	\$0	\$14,968
<i>Certified Nursing Cluster</i>				
Certified Nursing Program	(\$23,715)	(\$29,988)	(\$29,625)	
Medication Aide Program	\$49,947	\$31,774	\$31,771	
<i>Total Certified Nursing</i>	\$26,232	\$1,786	\$2,146	\$30,164
Clinical Medical Assistant	\$39,570	\$52,817	\$41,308	\$133,695
Community Programs	\$5,173	\$3,879	\$7,289	\$16,341
Concealed Firearms	(\$653)	\$633	\$43	\$23
CPR	\$3,002	\$4,444	\$4,452	\$11,898
Dental Assistant	\$42,992	\$15,586	\$6,608	\$65,186
Education-to-Go	\$2,779	\$4,548	\$3,544	\$10,871
GED	\$1,836	\$2,759	\$292	\$4,887
Industrial Maintenance	(\$50)	(\$266)	(\$205)	(\$521)
Information Technology	(\$408)	\$4,818	\$0	\$4,410
Law Enforcement	\$2,473	\$360	\$657	\$3,490
Machinist Program	(\$67,883)	(\$67,615)	(\$70,949)	(\$206,447)
Motorcycle Safety	\$15,159	\$3,740	(\$5,810)	\$13,089
Non-Certified Radiological Tech	(\$4,749)	(\$578)	(\$384)	(\$5,711)
Phlebotomy	\$26,071	\$21,804	\$29,205	\$77,080
Pipefitter	\$8,482	(\$7,815)	(\$34,124)	(\$33,457)
Professional Truck Driving	\$5,418	(\$33,792)	(\$4,592)	(\$32,966)
Real Estate	\$5,858	\$2,777	\$2,455	\$11,090
STRIVE	\$29,851	\$7,243	\$6,075	\$43,169
Veterinary Assistant	\$13,305	\$23,535	\$7,706	\$44,546
Welding	(\$45,173)	(\$3,704)	\$66,317	\$17,440
Yoga	\$8,495	\$4,950	\$2,475	\$15,920
Total Active Program/Courses	\$146,540	\$42,933	\$66,868	\$256,341
<u>Grants</u>				
INEOS/TEAM	\$11,544	\$4,422	(\$79)	\$15,887
Ascend	\$21,293	\$3,013		\$24,306
Fast Track	\$31,272	\$8,383	\$20,246	\$59,901
Building Construction Trades	(\$2,420)	\$20,119	\$30,232	\$47,931
Pipefitting/Welding	\$105,352	(\$20,002)		\$85,350
Explore STEM Camp			\$906	\$906
Total Grants	\$61,689	\$35,937	\$50,399	\$148,025

CEWD Area	2016-2017	2017-2018	2018-2019	Total Net Margin for 3-Years
<u>Inactivated Programs</u>				
Aviation	\$875			\$875
Brazoria County Juvenile Justice Program	\$1,357			\$1,357
Emergency Medical Technician	\$3,205			\$3,205
Human Resource Program	(\$1,159)	\$0		(\$1,159)
Karate	(\$20)			(\$20)
Massage Therapy	(\$1,170)			(\$1,170)
Total Inactivated Programs	\$3,088	\$0	\$0	\$3,088

Appendix F

CEWD Division Net Margin Summary

CEWD Net Margin Summary
Three Year History

Summary	2016-2017¹	2017-2018¹	2018-2019²	Total Net Margin for 3-Years
Revenue	\$ 2,325,207	\$ 1,162,711	\$ 1,231,953	\$ 4,719,871
Expenses	\$ (2,121,200)	\$ (1,277,870)	\$ (1,248,275)	\$ (4,647,345)
Net Margin	\$ 204,007	\$ (115,159)	\$ (16,322)	\$ 72,526

Notes

1. Audited financial results
2. Unaudited financial results as of 11/21/2019

Appendix G

**ACC Board of Regents Agenda Item
Continuing Education Statement of Revenue
and Expenses (Fund 13)**



ALVIN COMMUNITY COLLEGE

**Continuing Education
Account 13 Summary Report
September 1, 2018- August 31, 2019
As of August 31, 2019**

<i>Programs</i>	<i>Revenue</i>	<i>6% TPEG on Funded Classes</i>	<i>Expenses (Including Encumbrances)</i>	<i>Net Income</i>
Motorcycle Safety	\$ 8,140		\$ 13,950	\$ (5,810)
GED	\$ 12,495		\$ 12,203	\$ 292
Law Enforcement	\$ 699	\$ 42	\$ -	\$ 657
Academic Overlays	\$ -	\$ -	\$ -	\$ -
Real Estate	\$ 2,457	\$ -	\$ 1	\$ 2,455
Dental	\$ 80,515	\$ 4,761	\$ 69,146	\$ 6,608
Information Tech Training	\$ -	\$ -	\$ -	\$ -
EMT / CPR	\$ -	\$ -	\$ -	\$ -
Phlebotomy	\$ 47,930	\$ 2,876	\$ 15,849	\$ 29,205
Health & Medical	\$ 40,548	\$ 2,433	\$ 6,344	\$ 31,771
Welding	\$ 209,321	\$ 11,889	\$ 131,115	\$ 66,317
Certified Nurse Aide	\$ 47,802	\$ 2,857	\$ 74,570	\$ (29,625)
Professional Truck Driving	\$ 108,893	\$ 5,729	\$ 107,756	\$ (4,592)
Ed To Go	\$ 5,150	\$ -	\$ 1,606	\$ 3,544
Concealed Handguns	\$ 222	\$ -	\$ 179	\$ 43
OSHA	\$ 6,459	\$ -	\$ 2,007	\$ 4,452
Community Programs	\$ 9,286	\$ 204	\$ 1,793	\$ 7,289
CAD Computer Aided Drafting	\$ -	\$ -	\$ -	\$ -
Clinical Medical Assistant	\$ 60,980	\$ 3,659	\$ 16,013	\$ 41,308
Vet Assistant	\$ 33,334	\$ 1,909	\$ 23,719	\$ 7,706
NON Certified Radiological Tech	\$ -	\$ -	\$ 384	\$ (384)
Yoga	\$ 6,675	\$ -	\$ 4,200	\$ 2,475
Activity Director	\$ 3,335	\$ 200	\$ 774	\$ 2,360
Machinist Program	\$ 14,754	\$ 885	\$ 84,817	\$ (70,949)
Pipefitting	\$ 34,704	\$ 2,082	\$ 66,746	\$ (34,124)
STRIVE	\$ 82,096	\$ 4,906	\$ 71,116	\$ 6,075
Ineos / Team Grant	\$ -	\$ -	\$ 79	\$ (79)
Ascend	\$ -	\$ -	\$ -	\$ -
Fast Start III	\$ -	\$ -	\$ -	\$ -
TWC Welding/Pipefitting	\$ -	\$ -	\$ -	\$ -
Industrial Maintenance Trng	\$ 520	\$ 30	\$ 696	\$ (205)
Fast Start IV	\$ 26,022	\$ 1,187	\$ 4,590	\$ 20,246
Building Construction Trades	\$ 50,801	\$ 2,549	\$ 11,683	\$ 36,570
TWC Explore STEM Camp	\$ 7,494	\$ 450	\$ 6,138	\$ 906
TWC Constr Trades II Grant	\$ 1,512	\$ 91	\$ 7,759	\$ (6,338)
CEWD Administration	\$ 329,809	\$ 324	\$ 463,981	\$ (134,496)
\$ 1,231,953	\$ 49,062	\$ 1,199,213	\$ (16,322)	

TPEG (6% of Funded Tuition) \$ (49,061.76)

W/O TPEG \$ 32,739.44

Alvin Community College
Continuing Education Statement of Revenue and Expense (Fund 13)
August 31, 2018

Unaudited

Year-To-Date

	Actual Revenue	TPEG	Exemptions	Net Revenue	Actual Expense	Net Margin
Administration	287,750			287,750	461,774	(174,024)
Motorcycle Safety	16,220			16,220	12,480	3,740
GED	15,290			15,290	12,531	2,759
Law Enforcement	376	(16)		360	-	360
Academic Overlay	-	-		-	-	-
Real Estate	2,777			2,777	-	2,777
Dental Assistant	94,331	(5,291)		89,041	73,455	15,586
Information Technology Training	6,751	(335)		6,416	1,598	4,818
Phlebotomy	40,970	(2,458)		38,512	16,708	21,804
Medication Aide	44,936	(2,696)		42,240	10,466	31,774
Welding	99,192	(5,734)	(1,624)	91,834	95,538	(3,704)
Certified Nursing	49,077	(2,773)	(1,303)	45,001	74,989	(29,988)
Truck Driving	94,720	(5,153)	(3,998)	85,569	119,361	(33,792)
Center for Professional Workforce Dev	360			360	-	360
Education to Go	6,043			6,043	1,495	4,548
Concealed Handguns	1,180			1,180	547	633
Occupational Health & Safety	7,010			7,010	2,566	4,444
Community Programs	5,372			5,372	1,493	3,879
Clinical Medical Assistant	81,710	(4,468)	(7,240)	70,002	17,185	52,817
Vet Assistant	61,380	(3,645)		57,735	34,200	23,535
NonCert Rad	40	(2)		38	616	(578)
Yoga	9,150			9,150	4,200	4,950
Human Resource Program	-	-		-	-	-
Activity Director Program	3,375	(179)		3,197	2,533	664
Machinist Program	18,950	(1,127)		17,823	85,438	(67,615)
TWC Pipefitter Program	23,341	(1,400)		21,941	29,756	(7,815)
STRIVE	62,330	(3,461)	(3,840)	55,029	47,786	7,243
TWC INEOS/TEAM	4,422	-		4,422	-	4,422
TWC Ascend	31,320	(936)		30,384	27,371	3,013
TWC Pipefitting/Welding	4,142	(249)		3,893	23,895	(20,002)
TWC Fast Start IV	8,918	(535)		8,383	-	8,383
Industrial Maintenance	-	-		-	266	(266)
TWC Building Construction Trades	81,278	(4,243)	-	77,035	56,916	20,119
Total	1,162,711	(44,702)	(18,005)	1,100,004	1,215,163	(115,159)

*4% of the state appropriation for FY2017-18 is attributed to CE hours. This funding is used to offset administrative costs.

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

Alvin Community College
Continuing Education Statement of Revenue and Expense (Fund 13)
August 31, 2017

	Year-To-Date Unaudited					
	Actual Revenue	TPEG	Exemptions	Net Revenue	Actual Expense	Net Margin
Administration	404,799			404,799	429,881	(25,082)
Motorcycle Safety	42,645			42,645	27,486	15,159
GED	17,999			17,999	16,163	1,836
Law Enforcement	2,575	(102)		2,473	-	2,473
Massage Therapy	-	-		-	1,170	(1,170)
Academic Overlay	13,521	(782)		12,739	7	12,732
Real Estate	6,937			6,937	1,079	5,858
Dental Assistant	110,315	(5,863)		104,452	61,460	42,992
Information Technology Training	7,354	(410)		6,944	7,352	(408)
Emergency Medical Technician	5,378	(318)		5,060	1,855	3,205
Phlebotomy	38,672	(2,249)		36,423	10,352	26,071
Medication Aide	64,855	(3,744)		61,111	11,164	49,947
Welding	130,556	(7,024)		123,532	168,705	(45,173)
Certified Nursing	48,434	(2,608)	(1,286)	44,540	68,255	(23,715)
Truck Driving	115,051	(5,831)	(11,283)	97,937	92,519	5,418
Center for Professional Workforce Dev	15,234	(626)		14,608		14,608
Education to Go	8,529			8,529	5,750	2,779
Concealed Handguns	1,000			1,000	1,653	(653)
Occupational Health & Safety	4,705			4,705	1,703	3,002
Karate	5,760			5,760	5,780	(20)
Community Programs	7,748			7,748	2,575	5,173
Brazoria County Juvenile Justice Program	1,555	(93)		1,462	105	1,357
Clinical Medical Assistant	60,410	(3,475)		56,935	17,365	39,570
Vet Assistant	45,203	(2,554)		42,649	29,344	13,305
Non-Certified Radiological Tech	-	-		-	4,749	(4,749)
Yoga	12,695			12,695	4,200	8,495
Human Resource Program	-	-		-	1,159	(1,159)
Activity Director Program	9,200	(535)		8,665	7,245	1,420
Machinist Program	22,452	(1,241)		21,211	89,094	(67,883)
Aviation	2,420	(145)		2,275	1,400	875
TWC Pipefitter Program	19,982	(807)	(6,340)	12,835	4,353	8,482
STRIVE	92,636	(5,024)	(6,961)	80,651	50,800	29,851
TWC INEOS/TEAM	607,851	(32,026)		575,825	564,281	11,544
TWC Ascend	103,506	(5,805)		97,701	76,408	21,293
TWC Fast Start III	33,600	(2,016)		31,584	312	31,272
TWC Pipefitting/Welding	261,720	(15,674)		246,046	140,694	105,352
Industrial Maintenance	-	-		-	50	(50)
TWC Fast Start IV	-	-		-	-	-
TWC Building Construction	-	-		-	2,420	(2,420)
Total	2,325,297	(98,952)	(25,870)	2,200,475	1,908,888	294,007

*5.6% of the state appropriation for FY2016-17 is attributed to CE hours. This funding is used to offset administrative costs.

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

Appendix H

CEWD Unduplicated Headcount by Subject Prefix

CEWD Unduplicated Headcount by Subject Prefix¹

Source: ACC Zogo Tech

accessed December 3, 2019

Discipline/Program	Subject	2015-2016 Unduplicated Headcount	2016-2017 Unduplicated Headcount	2017-2018 ² Unduplicated Headcount	2018-2018 Unduplicated Headcount
Academic Overlay					
	CECRTR	3	1		4
	CEDFTG	7		8	15
	CECHEF	16			
	CESPNL	5			
Total Academic Overlay		26	1	8	19
Accounting	CEACNT	5	2	1	
Aesthetic Laser	CELOTT	6	3	Program Discontinued	
CNC/Machining					
	CEMCHN	28	21	19	17
	CECRFT	8	6	8	
Total CNC/Machining		36	27	27	17
Computer/IT					
	CEITSW	70	66	20	
	CEPOFI	17	4		
Computer/IT		87	70	20	
CPR	CEEMSP	121	69	86	78
Criminal Justice	CECJLE	5	53	5	8
Dental Assisting					
	CEDITA	25	11	10	18
	CEDNTA	19	28	31	20
Total Dental Assisting		44	39	41	38
Ed-to-Go	CEEDGO	54	58	55	57
ESOL					
	CEESOL	1	1	2	
	CENCCN	9	2	Course was Discontinued	
Total ESOL		10	3	2	
GED					
	CEADED	107	68	73	55
	CENCBR	4		Course was Discontinued	
	CENCBW	1		Course was Discontinued	
Total GED		112	68	73	55
Handgun Safety	CEHGUN	53	30	23	8
Healthcare Activity					
Director	CEGERS	8	13	3	2
Human Resources	CEHRPO	22	4	Program Discontinued	
Massage	CEMSSG	2	1	Program Discontinued	

Discipline/Program	Subject	2015-2016 Unduplicated Headcount	2016-2017 Unduplicated Headcount	2017-2018 ² Unduplicated Headcount	2018-2018 Unduplicated Headcount
Medical Assisting	CEMDCA	38	31	67	38
	CEPOFM	1	19	11	14
Total Medical Assisting		39	50	78	52
Motorcycle Safety	CEMCSE	232	212	80	45
NCCER Core <i>(required for Welding, Pipefitting, and Machining)</i>	CEPTRT		239	10	Course Discontinued
	CEOSHT		28	96	62
Total NCCER Core			267	106	62
Non Certified Rad Tech	CERADR	8		Program Suspended	
Nursing	CENURA	205	169	132	106
Phlebotomy	CEPLAB	33	29	26	30
Pipefitting	CEFPFB	10	131	68	35
Real Estate	CETREC	33	28	20	9
Small Engine Repair	CESMER	35	16	Program Discontinued	
STRIVE	CEBUSG	70	41	12	20
	CECHLT	32	30	18	9
	CECOMG	51	29	21	21
	CEITNW	26	11	9	15
	CEITSE				12
	CEPOFT	54	30	22	24
	CETECM	26	11	9	17
Total STRIVE		259	152	91	118
Truck Driving	CECVOP	41	30	40	72
Vet Assisting	CEVTHT	23	35	45	29
Wastewater Mgmt	CEEPCT				21
Welding	CEABDR				8
	CEWLDG	163	138	31	49
Total Welding		163	138	31	57
Grant Funded Courses	CEADOL	3	2		
	CEBMGT	54	78		
	CECNSE	12	26		
	CEEEIR	3			
	CEELMT	20	8		
	CEELPT	75	44		
	CEENTC	2			
	CEHPRS			10	1
	CEHYDR		17		
	CEIMRT	5	6		

Discipline/Program	Subject	2015-2016	2016-2017	2017-2018 ²	2018-2018
		Unduplicated Headcount	Unduplicated Headcount	Unduplicated Headcount	Unduplicated Headcount
	CEINCR	11			
	CEINMT	27	22	7	
	CEINTC	71	110		
	CEMFGT	3			
	CEPTAC	17	48		
	CEQCTC	37	136	9	
	CEITSC	18	12	8	11
Total Grant Funded Courses		358	509	34	12

Notes:

1. Unduplicated Headcount by Subject Prefix and Academic Year. Accessed from Zogotech enrollment report
2. Hurricane Harvey Recovery during the 2017-2018 academic year. Harvey struck on 8/17/2017.

Appendix I

CEWD Annual Program Quality Indicators

CEWD Annual Program Quality Indicators
 (Sources: ACC ZogoTech Reports, ACC Business Office & THECB)
 As of 8/31/2019

Performance Category	2017/18	2018/19	Delta	Percent Change	Rating 2018/19	Rating 2017/18	Rating 2016/17	Rating 2015/16
Success Measures								
Percent of Enrollments Passing Course	61.7%	67.1%	0.054	8.8%	Yellow	Yellow	Yellow	Yellow
Percent of Returning Students	7.49%	10.43%	2.94%	39.3%	Yellow	Yellow	Yellow	Yellow
Enrollments Per Unduplicated Student	1.36	1.70	0.34	25.1%	Yellow	Yellow	Yellow	Pink
Operational Measures								
Profitability:								
Total Tuition Revenue	\$ 1,162,711	\$ 1,225,868	\$ 63,157	5.4%	Yellow	Yellow	Yellow	Pink
Total Expenses	\$ (1,277,870)	\$ (1,225,351)	\$ (52,519)	-4.1%	Yellow	Yellow	Yellow	Pink
Total Net Margin (Profit)	\$ (115,159)	\$ (29,483)	\$ 85,676	-74%	Yellow	Yellow	Yellow	Pink
Sources of Revenue:								
Open Enrollment Revenue	\$ 744,881	\$ 841,042	\$ 96,161	12.9%	Yellow	Yellow	Yellow	Pink
Grant Revenue	\$ 130,080	\$ 68,577	\$ (61,503)	-47.3%	Yellow	Yellow	Yellow	Yellow
State Source Revenue	\$ 287,750	\$ 316,249	\$ 28,499	9.9%	Yellow	Yellow	Yellow	Yellow
CEWD Fee Revenue Collected	\$ 55,689	\$ 58,115	\$ 2,426	4.4%	Yellow	Yellow	Yellow	Yellow
Production/Efficiency								
Unduplicated Students	969	827	-142	-14.7%	Yellow	Yellow	Yellow	Pink
Duplicated Enrollments	1,313	1,402	89	6.8%	Yellow	Yellow	Yellow	Yellow
Enrollments Need to Breakeven	1,573	1,435	-138	-8.8%	Yellow	Yellow	Yellow	Yellow
Full Time Employees (includes Temporary FT)	13	15	2	15.4%	Yellow	Yellow	Yellow	Pink
Revenue per FT Employee	\$89,439	\$81,725			Yellow	Yellow	Yellow	Yellow
Number of Made Class Sections	252	245	-7.00	-2.8%	Yellow	Yellow	Yellow	Pink
Average Class Size	5.21	5.72			Yellow	Yellow	Yellow	Yellow
Financial Aid:								
Total Primary Sources of Financial Aid (TPEG, HUD Foundation, ACC)	\$ 110,387	\$ 82,284	\$ (28,103)	-25.5%	Yellow	Yellow	Yellow	Pink
Total Primary Sources Awarded	\$ 81,860	\$ 60,336	\$ (21,524)	-26.3%	Yellow	Yellow	Yellow	Pink
CEWD Overall Rating								
Average Rating (4.0 scale)					3.06	2.35	3.41	1.18

Legend for Category Ratings:

White	Great Performance
Yellow	Good Performance Some Improvement Needed
Light Green	Improvement Needed
Pink	Not Satisfactory Performance

Legend for CEWD Overall Rating:

White	Great Performance = 3.50 or above average rating
Yellow	Good Performance = 3.0 to 3.49 average rating
Light Green	Improvement Needed = 2.0 to 2.99 average rating
Pink	Not Satisfactory Performance = Less than 2.0 average rating

Alvin Community College - Annual Program Quality Indicators for 2018-2019

Campus Service: Community Education and Workforce Development

Criteria	Standard	Responsibility for Data	Data from 2017-2018	Data from 2018-2019	Met Standard (where applicable)	Comments
SUCCESS MEASURES						
Student Success	Percent of students passing their courses improves over the previous year. Year defined as fiscal year (September 1 to August 31).	Jim Simpson (data from zogatech)	61.7%	67.1%	Met Standard	8.8% increase over the previous year
Returning Students	Percent of students returning to take CEWD training courses improves over the previous year. Year defined as a fiscal year.	Jim Simpson (data from zogatech)	7.5%	10.4%	Met Standard	39.3% increase over the previous year
Number of Courses Taken by a Student	The number of classes taken by a CEWD student improves over the previous year. Formula = Duplicated Enrollment/Unduplicated Students. Year defined as fiscal year.	Jim Simpson (data from zogatech)	1.36	1.70	Met Standard	25.1% increase over the previous year
OPERATIONAL MEASURES						
Total CEWD Revenue	Total revenue for CEWD as reported to the Board of Trustees by the Business Office on a monthly basis improves over the previous year. Total revenue includes revenue from open enrollment classes, grant classes, and state source revenue. A year is defined as a fiscal year.	Business Office / CEWD Office	\$1,162,711.0	\$1,225,868	Met Standard	Total Revenue increased 5.4% over the previous year
Total CEWD Expenses	Total expenses for CEWD as reported to the Board of Trustees by the Business Office on a monthly basis improves over the previous year. A year is defined as a fiscal year.	Business Office / CEWD Office (I. Simpson & J. Ward)	(\$1,277,870.0)	(\$1,225,351)	Met Standard	Expenses decreased by 4.1% from the previous year.
Total CEWD Net Margin (Profit)	The total net margin for CEWD operations exceeds the preceding year. Total Net Margin formula is Total CEWD Revenue - Total CEWD Expenses. A year is defined as a fiscal year.	Business Office / CEWD Office (I. Simpson & J. Ward)	(\$115,159.0)	(\$29,483)	Met Standard	Net margin improved by 74% over the previous year.
Open Enrollment Revenue	Tuition revenue from all CEWD non-grant funded courses increases over the previous year. A year is defined as a fiscal year.	Business Office / CEWD Office (I. Simpson & J. Ward)	\$744,881	\$841,042	Met Standard	12.9% increase over the previous year.
Grant Revenue	Revenue from grants received by CEWD increases over the previous year. A year is defined as a fiscal year.	Business Office / CEWD Office (I. Simpson & J. Ward)	\$130,080	\$68,577	Failed to Meet Standard	47.3% decrease from the previous year
State Source Revenue	State source revenue generated from CEWD courses increases over the previous year. A year is defined as a fiscal year.	Business Office / CEWD Office (I. Simpson & J. Ward)	\$287,750	\$316,249	Met Standard	9.9% increase over the previous year
CEWD Fee Revenue Collected	Total fee revenue collected from CEWD courses increases over the previous year. A year is defined as a fiscal year.	CEWD Office (I. Simpson & J. Ward)	\$55,689	\$58,115	Met Standard	4.4% increase over the previous year
Unduplicated Students Served	The total unduplicated students served by CEWD operations increases over the previous year. A year is defined as a fiscal year.	Jim Simpson (data from zogatech)	969	827	Failed to Meet Standard	14.7% decrease from the previous year
Duplicated Enrollments Served	The total duplicated course enrollments served by CEWD operations increases over the previous year. A year is defined as a fiscal year.	Jim Simpson (data from zogatech)	1,313	1,402	Met Standard	6.8% increase over the previous year
CEWD Breakeven Point is Reduced	The number of duplicated enrollments needed for CEWD to breakeven is lower than the previous year. A year is defined as a fiscal year. Breakeven formula = Total CEWD Expenses / (Total CEWD Revenue / Total duplicated enrollments)	Jim Simpson	1,573	1,435	Met Standard	A 8.8% decrease in the number of unduplicated enrollments needed to breakeven.

Campus Service, Community Education and Workforce Development

Criteria	Standard	Responsibility for Data	Data from 2017-2018	Data from 2018-2019	Met Standard (where applicable)	Comments
Full Time Employees Effectency <i>(includes Temporary FT)</i>	The FT employees either declines or stays constant over the previous year or if the number of FT employees increases the total revenue per FT employee increases over the previous year. A year is defined as a fiscal year. Formula for Revenue per FT Employee = Total CEWD Revenue / Total number of FT employees.	Jim Simpson	13	15	Failed to Meet Standard	15.4% increase in the number of full time CEWD employees over the previous year. Average revenue per full time employee decreased by 8.6%.
<i>Revenue per FT Employee</i>			\$89,439	\$81,725		
Number of Made Class Sections	The number of class sections made decreases from the previous year and/or the average class size increases. A year is defined as a fiscal year. Formula for Average Class Size = Total duplicated enrollments / Total number of made class sections	CEWD Office (J. Simpson & C. Weaver)	252	245	Met Standard	A 8% decrease in the number of made sections over the previous year. Average class size increased by 9.8%.
<i>Average Class Size</i>			5.21	5.72		
Total Financial Aid Available <i>(TPEG, HUD, Foundation, ACC)</i>	The total financial aid available for CEWD students from primary sources (TPEG, HUD, ACC Foundation, and ACC) increases over the previous year. A year is defined as a fiscal year.	CEWD Office (J. Simpson & J. Ward)	\$110,387.00	\$81,613.00	Failed to Meet Standard	A 25.5% decrease in total financial aid from primary sources.
Financial Aid Awarded	The total financial aid awarded to CEWD students from primary sources of financial aid (TPEG, HUD, ACC Foundation, and ACC) increases over the previous year. A year is defined as a fiscal year.	CEWD Office (J. Simpson & J. Ward)	\$81,860.00	\$55,689.00	Failed to Meet Standard	A 26.3% decline in total financial aid awarded from primary sources.

Appendix J

2018-2019 CEWD Student Course Evaluations

**2018-2019
CEWD Student Course Evaluations**

<u>Question</u>	<u>Strongly Agree</u>	<u>Agree</u>	<u>Neutral</u>	<u>Disagree</u>	<u>Strongly Disagree</u>	<u>Not Applicable</u>
Instructor was knowledgeable and prepared for the class	78.3%	19.1%	2.6%	0.0%	0.0%	0.0%
Instructor encouraged student participation	81.7%	14.8%	3.5%	0.0%	0.0%	0.0%
Instructor presented the material in clear organized manner	79.1%	18.3%	2.6%	0.0%	0.0%	0.0%
Instructor responded to concerns/questions	80.9%	16.5%	2.6%	0.0%	0.0%	0.0%
Course or training met your objectives	74.8%	20.9%	3.5%	0.0%	0.0%	0.9%
Gained worthwhile information from the class	76.5%	18.3%	3.5%	0.0%	0.0%	1.7%
	Median	18.3%	3.0%	0.0%	0.0%	0.0%
	Average	78.6%	18.0%	3.0%	0.0%	0.4%

n = 690 duplicated responses

96.6% of Students Strongly Agreed or Agreed

Appendix K

Survey of Current Students Enrolled in CEWD Courses

Current Student CPR Survey 2019

- CORE
- COLLECT RESPONSES**
- ANALYZE RESULTS
- PRESENT RESULTS

[Back to All Collectors](#)

Email Invitation 1 CLOSED

i Recipients didn't get the email? Add us to your email whitelist to make sure your computer can receive our emails. If you're sending to people with a different email domain than you, they may need to v

- OVERVIEW**
- RECIPIENTS
- OPTIONS

Invitations i

- 46 opened (26.0%)
- 131 unopened (74.0%)
- 0 bounced (0%)

12 clicked through (6.8%) i

0 opted out (0%) i

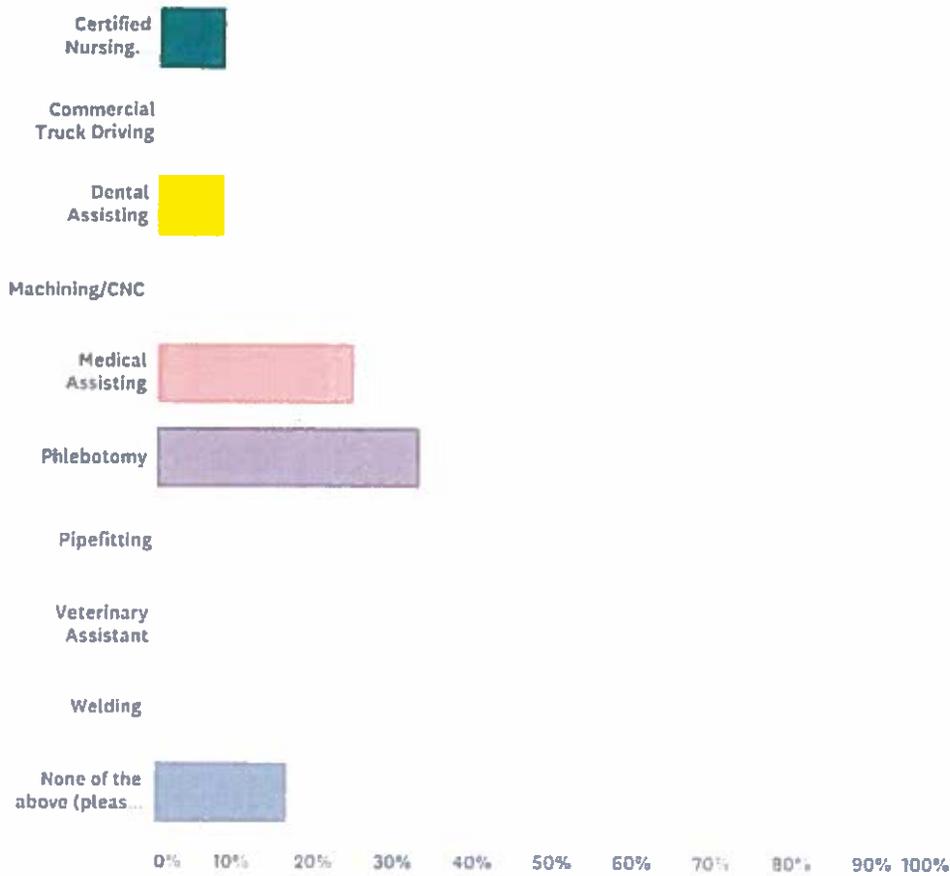


Responses i

- 12 complete (100%)
- 0 partial (0%)

Q1 Which continuing education program are you currently enrolled in?

Answered 12 Skipped 0



ANSWER CHOICES

RESPONSES

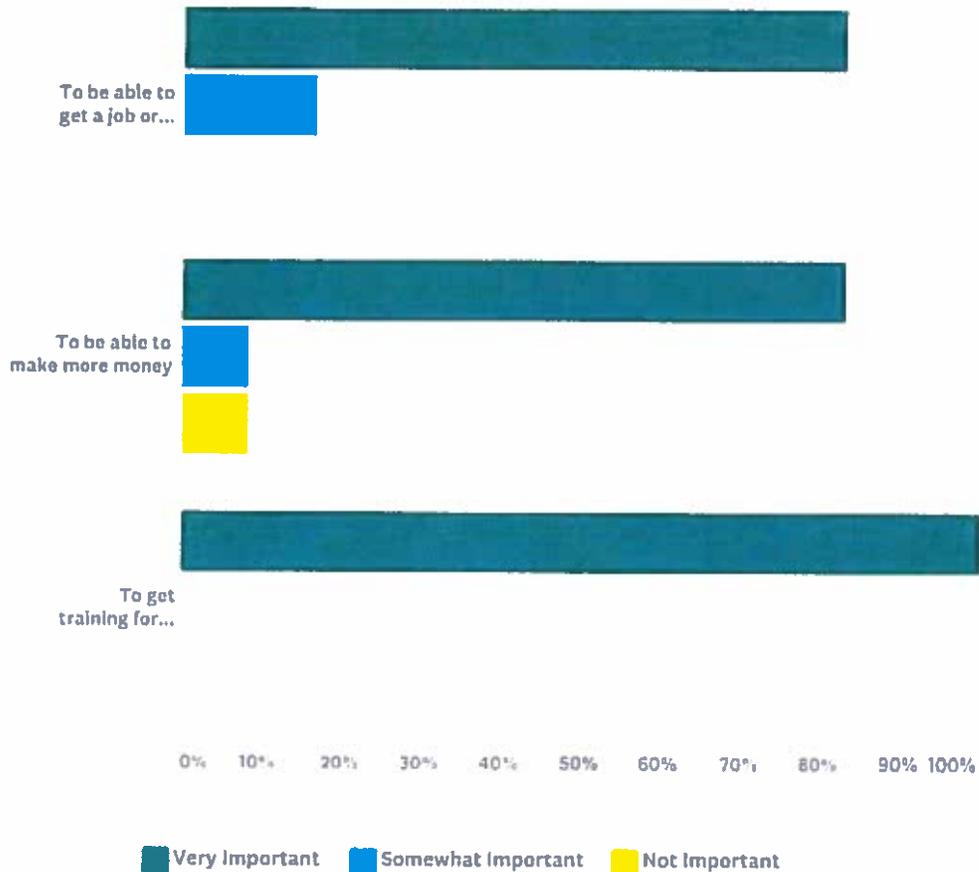
Certified Nursing Ass stant	8.33%	1
Commercial Truck Driving	0.00%	0
Dental Assisting	8.33%	1
Machining/CNC	0.00%	0
Medical Assisting	25.00%	3
Phlebotomy	33.33%	4
Pipefitting	0.00%	0
Veterinary Assistant	8.33%	1
Welding	0.00%	0
None of the above (please specify)	16.67%	2
TOTAL		12

ACC Continuing Education Current Student CPR Survey 2019

#	NONE OF THE ABOVE (PLEASE SPECIFY)	DATE
1	Medication aide update	10/3/2019 5 17 PM
2	billing and coding	10/2/2019 1 48 PM

Q2 In deciding to enroll in your continuing education program, how important were each of the following reasons to you?

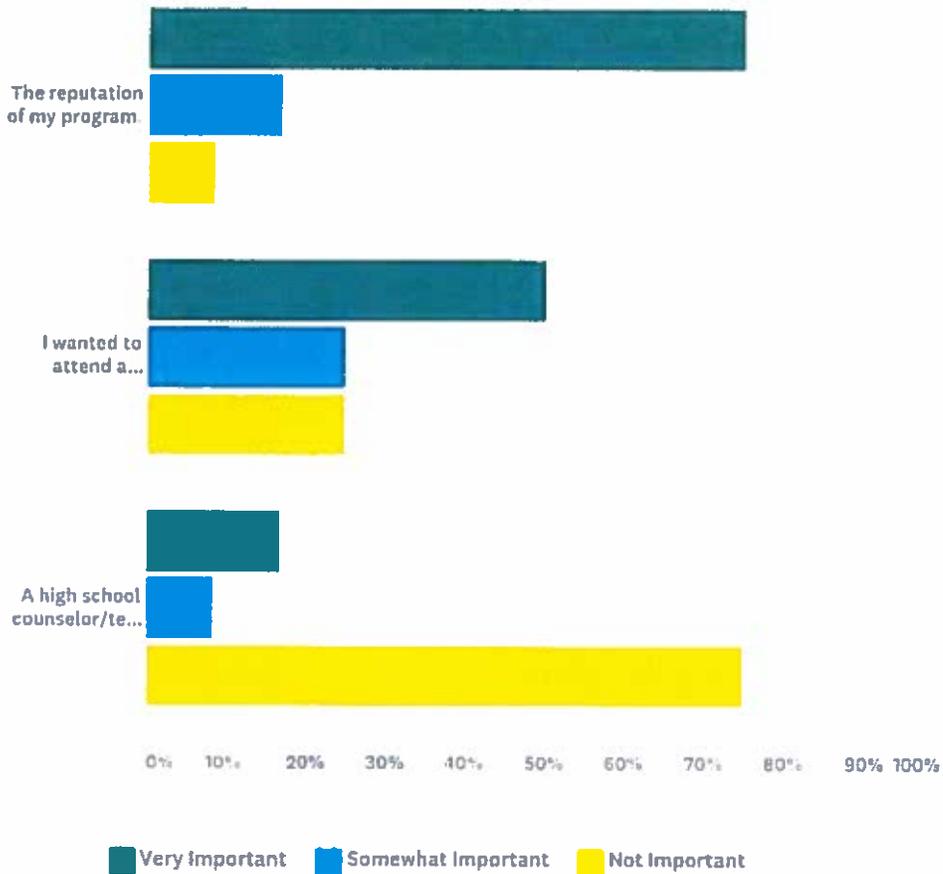
Answered 12 Skipped 0



	VERY IMPORTANT	SOMEWHAT IMPORTANT	NOT IMPORTANT	TOTAL	WEIGHTED AVERAGE
To be able to get a job or a better job	83 33% 10	16.67% 2	0.00% 0	12	2.83
To be able to make more money	83 33% 10	8.33% 1	8.33% 1	12	2.75
To get training for a specific career	100 00% 12	0.00% 0	0.00% 0	12	3.00

Q3 In deciding to attend Alvin Community College's continuing education program, how important were each of the following reasons to you?

Answered 12 Skipped 0

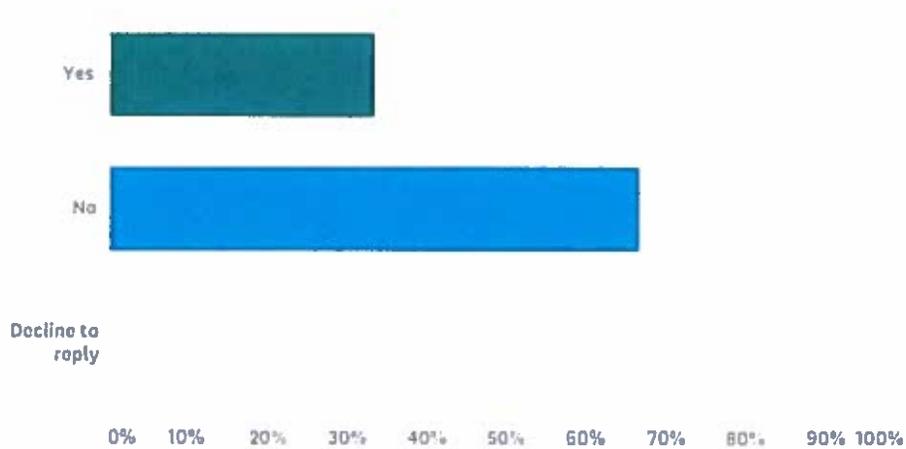


	VERY IMPORTANT	SOMEWHAT IMPORTANT	NOT IMPORTANT	TOTAL	WEIGHTED AVERAGE
The reputation of my program.	75.00% 9	16.67% 2	8.33% 1	12	2.67
I wanted to attend a program close to my home or job.	50.00% 6	25.00% 3	25.00% 3	12	2.25
A high school counselor/teacher/friend or former graduate of the program advised me to enroll.	16.67% 2	8.33% 1	75.00% 9	12	1.42

ACC Continuing Education Current Student CPR Survey 2019

Q4 Did you receive financial assistance at the continuing education office to help pay part of your tuition?

Answered 12 Skipped 0

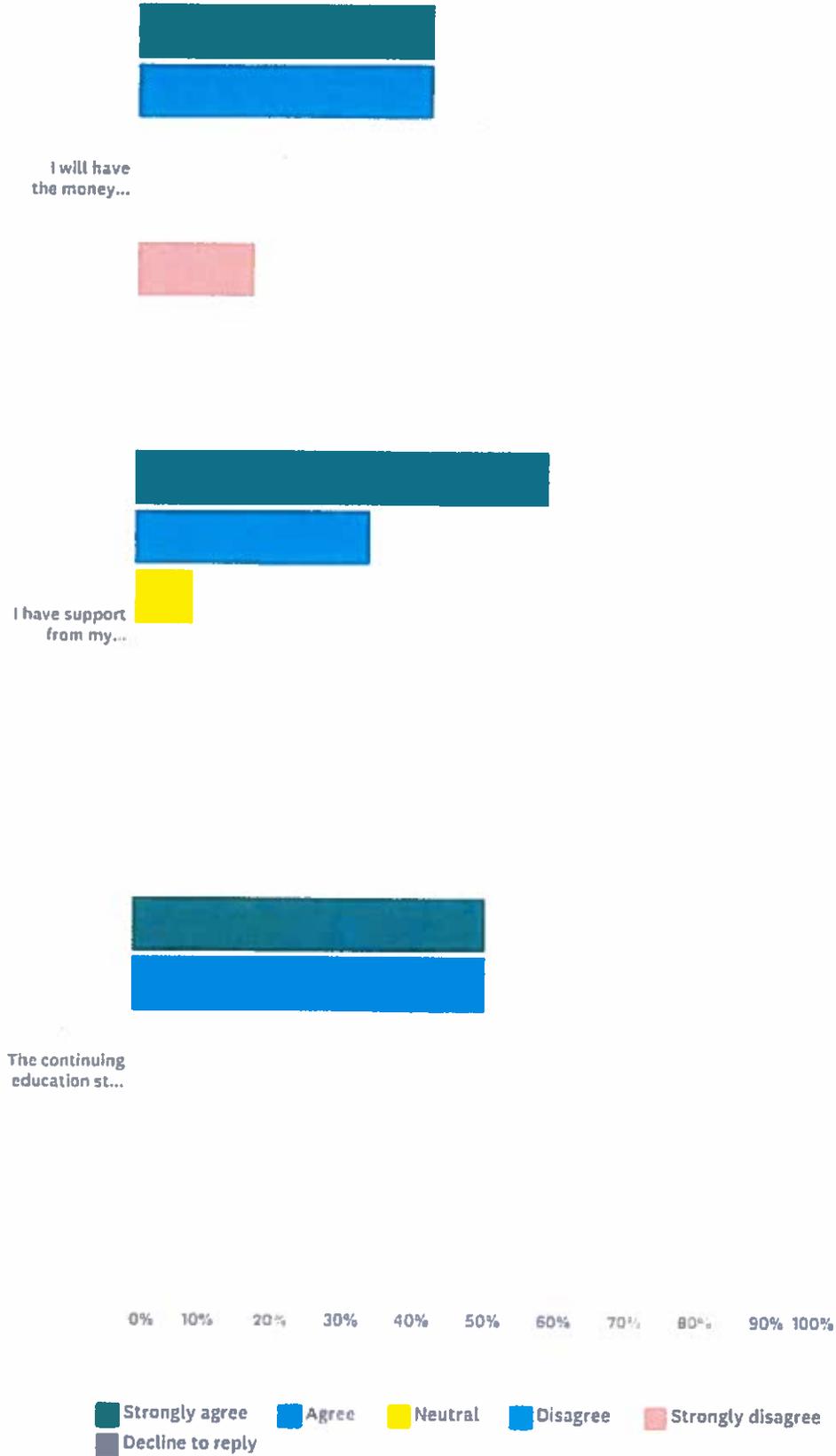


ANSWER CHOICES	RESPONSES	
Yes	33 33%	4
No	66 67%	8
Decline to reply	0 00%	0
TOTAL		12

Q5 Share your agreement with the following statements.

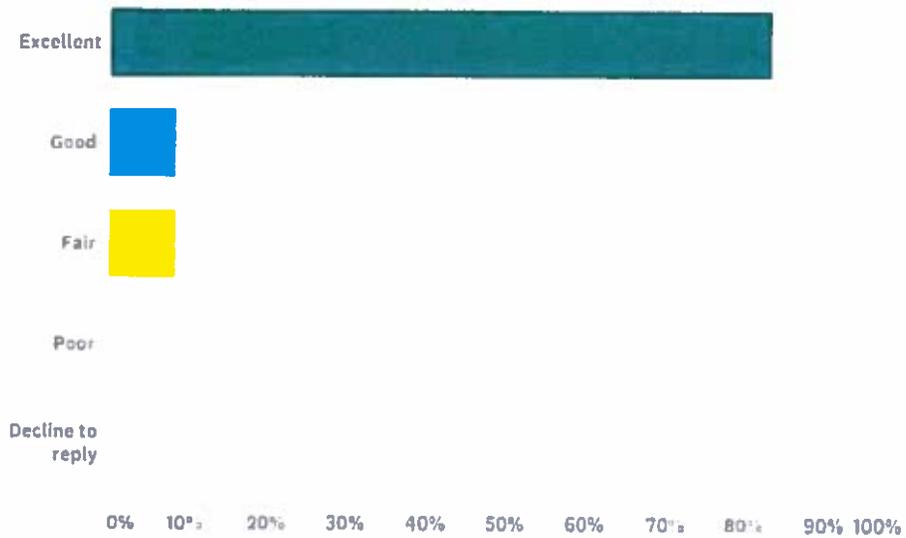
Answered: 12 Skipped 0

ACC Continuing Education Current Student CPR Survey 2019



Q7 How would you evaluate your overall experience in your continuing education program?

Answered 12 Skipped 0



ANSWER CHOICES	RESPONSES	
Excellent	83.33%	10
Good	8.33%	1
Fair	8.33%	1
Poor	0.00%	0
Decline to reply	0.00%	0
TOTAL		12

ACC Continuing Education Current Student CPR Survey 2019

Q8 What are the strengths of continuing education?

Answered 9 Skipped 3

#	RESPONSES	DATE
1	It is more of a hands on program which is what I really like about it and the professor is amazing!	10/11/2019 1 17 PM
2	This program was/is available to me after business hours I work 8-5pm. I'm new to this field so I can only say that the classes are a short time frame and classes are small therefore, teacher can be more attentive to students	10/8/2019 1 49 PM
3	Perseverance and caring and knowledgable instructor	10/5/2019 1 24 AM
4	Learning more hands on.	10/4/2019 10 07 PM
5	Very good and helpful	10/3/2019 7 43 PM
6	CMA	10/3/2019 5 18 PM
7	It give me the opportunity to learn different things that may have come out during the year about different drugs	10/3/2019 5 17 PM
8	very close to home and some many courses covered	10/2/2019 1 48 PM
9	Having class a couple of nights a week for a few hours This helps when you work full-time.	10/1/2019 9 36 PM

ACC Continuing Education Current Student CPR Survey 2019

Q9 What are some ideas you have that can help continuing education be better?

Answered 9 Skipped 3

#	RESPONSES	DATE
1	Some ideas I have wou'd be maybe have more teaching time and teach each chapter instead of just having the students read the book and do assignments and test over it. In class we mostly just focus on drawing blood on a fake arm or on each other and the steps to do it. I think it is more focused on the hands on part and less of the little important stuff thals in the book	10/11/2019 1 17 PM
2	Maybe two classes during the week vs only one	10/8/2019 1 49 PM
3	Caring and strong instructors	10/5/2019 1 24 AM
4	Have more information about each program	10/4/2019 10 07 PM
5	I don't have any ideas	10/3/2019 7 43 PM
6	More hands on in the CMA program	10/3/2019 5 18 PM
7	Nothing to change that I know of	10/3/2019 5 17 PM
8	Nothing	10/2/2019 7 56 PM
9	have pathways nto making it a degree	10/2/2019 1 48 PM

Appendix L

Survey of CEWD Graduates

Completed Student CPR Survey 2019

PREPARE | **COLLECT RESPONSES** | ANALYZE RESULTS | PRESENT RESULTS

[Back to All Collectors](#)

Email Invitation 1 CLOSED

Recipients didn't get the email? Add us to your email whitelist to make sure your colleagues you're sending to people with a different email domain than you, they may need to white

OVERVIEW | RECIPIENTS | OPTIONS

Invitations

- 51 opened (28.8%)
- 126 unopened (71.2%)
- 0 bounced (0%)

11 clicked through (6.2%)

0 opted out (0%)



Responses

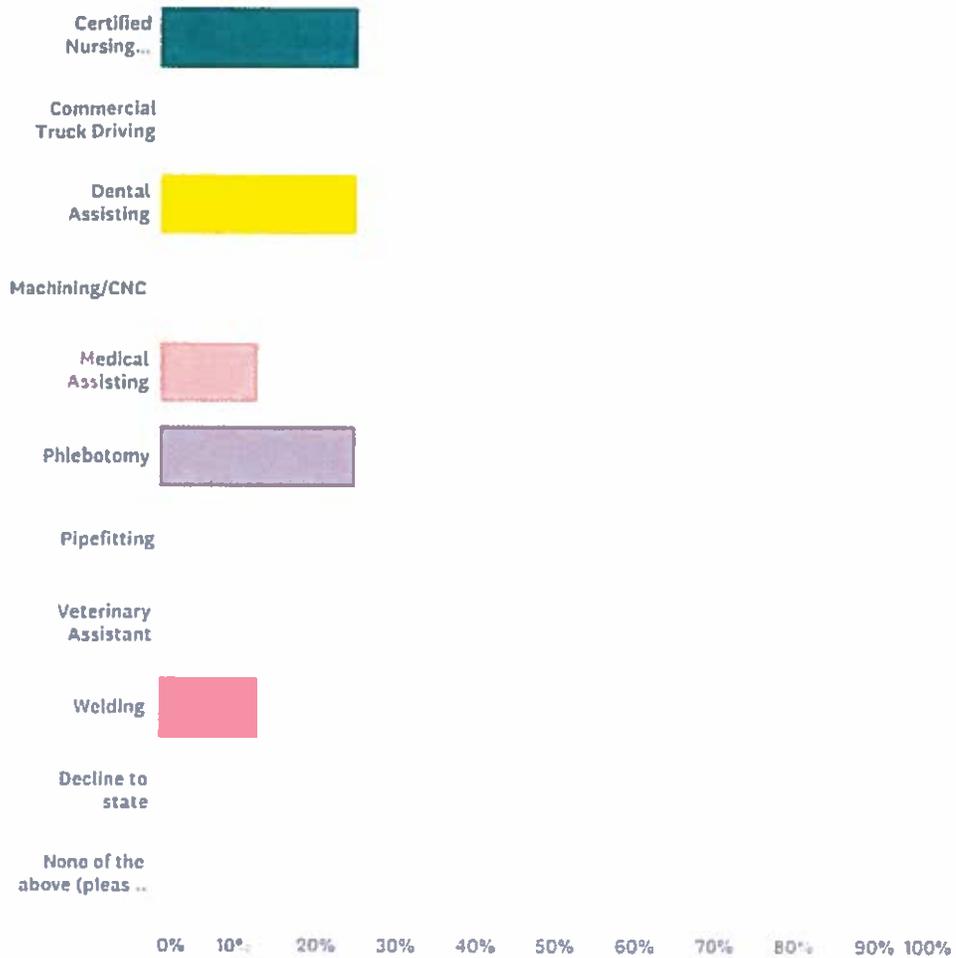
- 8 complete (100%)
- 0 partial (0%)

Follow-up Emails

SEND FOLLOW-UP

Q1 Which continuing education program did you complete?

Answered 8 Skipped 0



ANSWER CHOICES

RESPONSES

Certified Nursing Assistant	25.00%	2
Commercial Truck Driving	0.00%	0
Dental Assisting	25.00%	2
Machining/CNC	0.00%	0
Medical Assisting	12.50%	1
Phlebotomy	25.00%	2
Pipefitting	0.00%	0
Veterinary Assistant	0.00%	0
Welding	12.50%	1
Decline to state	0.00%	0

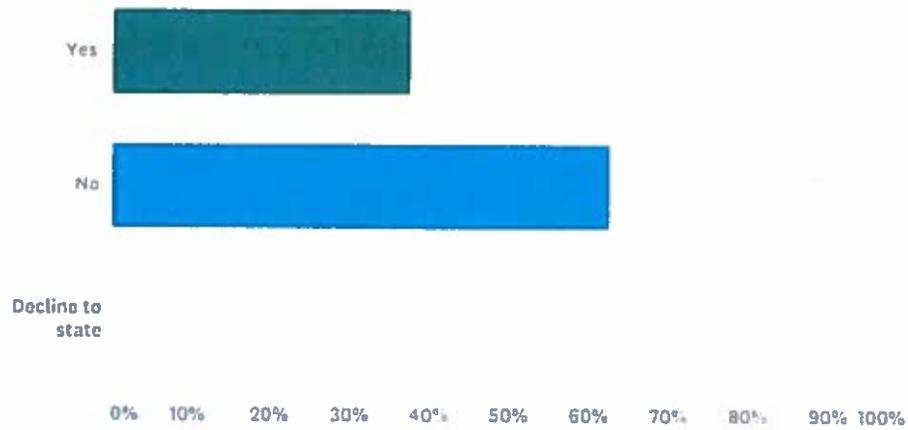
ACC Continuing Education Completed Student CPR Survey 2019

None of the above (please specify)	0.00%	0
TOTAL		8

NONE OF THE ABOVE (PLEASE SPECIFY) DATE
There are no responses

Q2 Did you obtain full-time employment upon completion of your continuing education program?

Answered: 8 Skipped: 0



ANSWER CHOICES

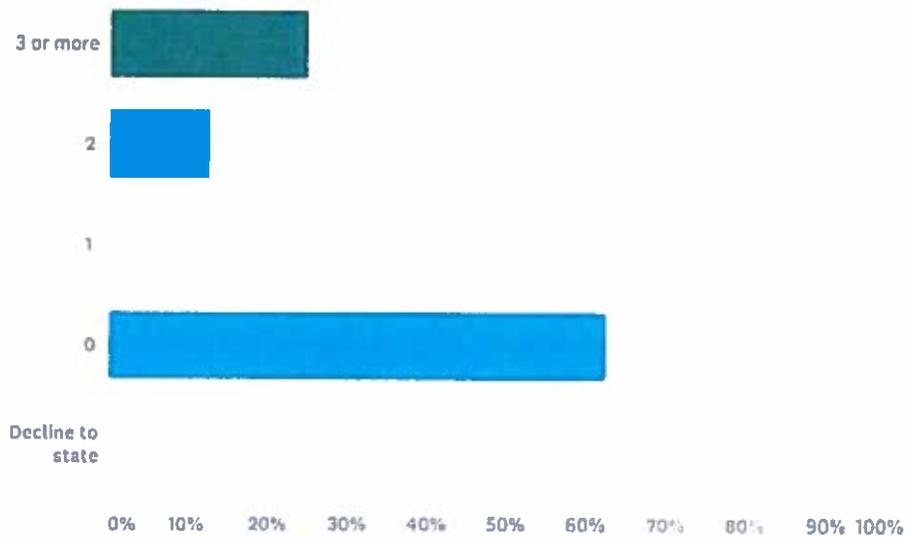
Yes
No
Decline to state
TOTAL

RESPONSES

37.50% 3
62.50% 5
0.00% 0
8

Q3 How many job offers did you receive upon completion of your continuing education program?

Answered: 8 Skipped: 0



ANSWER CHOICES

3 or more

2

1

0

Decline to state

TOTAL

RESPONSES

25.00%

12.50%

0.00%

62.50%

0.00%

2

1

0

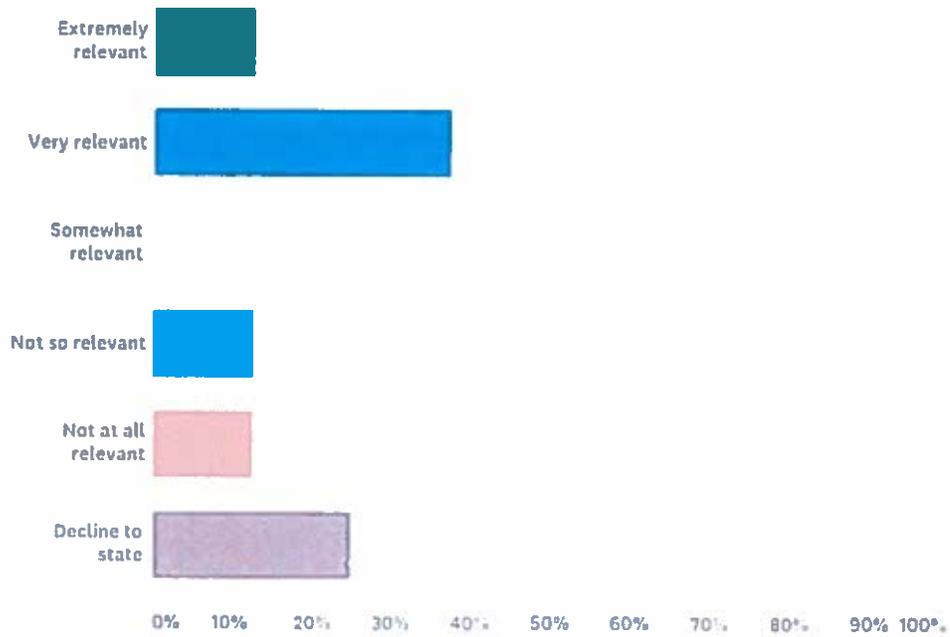
5

0

8

Q4 How relevant was the training you received in your continuing education program to the job you have?

Answered: 8 Skipped: 0

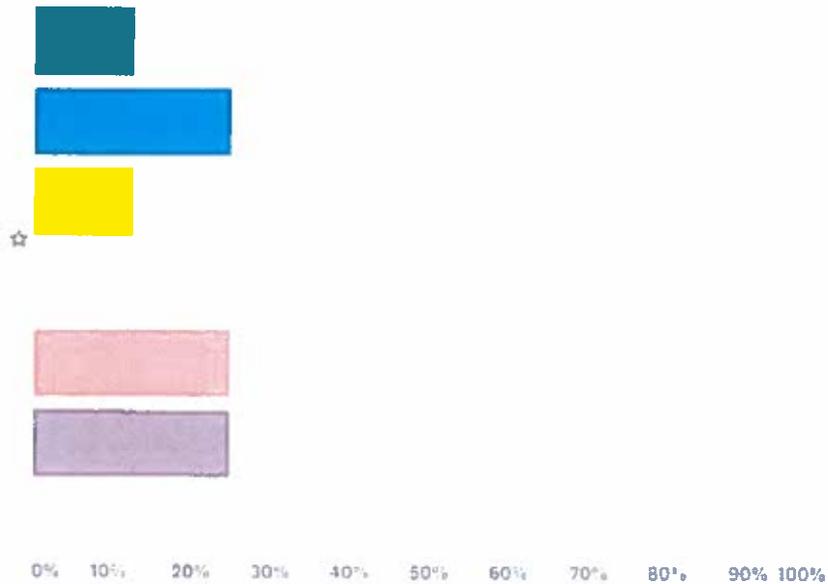


ANSWER CHOICES	RESPONSES	
Extremely relevant	12 50%	1
Very relevant	37 50%	3
Somewhat relevant	0 00%	0
Not so relevant	12 50%	1
Not at all relevant	12 50%	1
Decline to state	25 00%	2
TOTAL		8

ACC Continuing Education Completed Student CPR Survey 2019

Q5 Overall, how would you rate your experience in your continuing education program at Alvin Community College?

Answered 8 Skipped 0



■ Decline to state
 ■ Very dissatisfied
 ■ Dissatisfied
■ Neither satisfied nor dissatisfied
 ■ Satisfied
 ■ Very satisfied

	DECLINE TO STATE	VERY DISSATISFIED	DISSATISFIED	NEITHER SATISFIED NOR DISSATISFIED	SATISFIED	VERY SATISFIED	TOTAL	WEIGHTED AVERAGE
☆	12.50% 1	25.00% 2	12.50% 1	0.00% 0	25.00% 2	25.00% 2	8	2.75

ACC Continuing Education Completed Student CPR Survey 2019

Q6 What are the strengths of continuing education?

Answered 6 Skipped 2

#	RESPONSES	DATE
1	I want	10/8/2019 5:04 AM
2	Clinicals are the only thing that helped me feel more prepared. We did not learn/ do anything in class other than practice on a mannequin arm. May as well have been 100% online and have no class meetings.	10/7/2019 3:51 PM
3	Instructor with related work history is key, he provides well rounded perspective and actual field scenarios that help translate theory to real life application. Lab time is great.	10/7/2019 11:18 AM
4	Fast past	10/4/2019 6:34 PM
5	Not available	10/4/2019 6:34 PM
6	Preparing for real world. As well as getting a job in the field	10/4/2019 5:56 PM

ACC Continuing Education Completed Student CPR Survey 2019

Q7 What are some ideas you have that can help continuing education be better?

Answered 5 Skipped 3

#	RESPONSES	DATE
1	The teacher should prepare you better for the job	10/8/2019 5 04 AM
2	Preparation for licensing exam. Basically feel like I paid for a piece of paper. Instructor did not equip us for a career in phlebotomy.	10/7/2019 3 51 PM
3	Having a variety of post graduation employment opportunities for both younger students just entering the workforce and older students who may be tenured in another field and are carrying a set of transferrable skills. Maybe even provide extra hours in OJT with various shops/employers	10/7/2019 11 18 AM
4	Better suited staff	10/4/2019 6 34 PM
5	None	10/4/2019 5 56 PM

Appendix M

Survey of Employers of CEWD Graduates and CEWD Clinical Sites

Employers/Clinical Sites CPR Survey 2019

SCORE COLLECT RESPONSES ANALYZE RESULTS PRESENT RESULTS

[Back to All Collectors](#)

Email Invitation 1 CLOSED

i Recipients didn't get the email? Add us to your email **whitelist** to make sure your col you're sending to people with a different email domain than you, they may need to w

OVERVIEW RECIPIENTS OPTIONS

Invitations i

- 15 opened (45.5%)
- 18 unopened (54.5%)
- 0 bounced (0%)

12 clicked through (36.4%) i

0 opted out (0%) i



Responses i

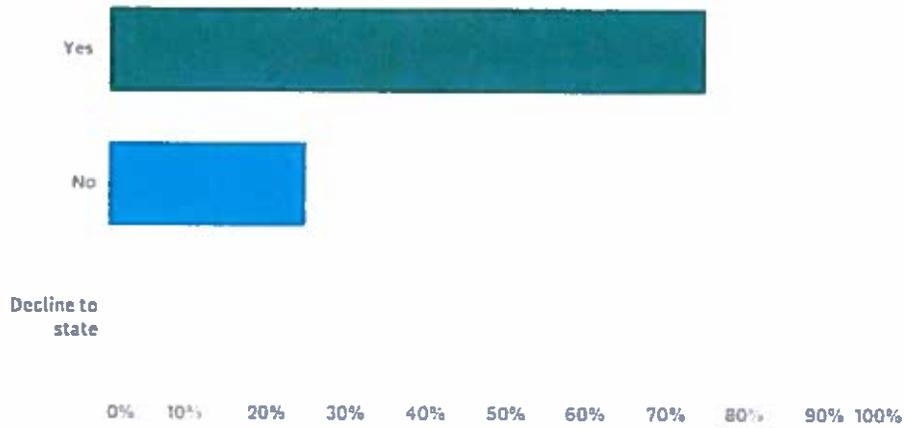
- 8 complete (100%)
- 0 partial (0%)

Follow-up Emails i

SET

Q1 Have you hired an Alvin Community College graduate in 2017 and/or 2018?

Answered 8 Skipped 0



ANSWER CHOICES

Yes

No

Decline to state

TOTAL

RESPONSES

75.00%

25.00%

0.00%

6

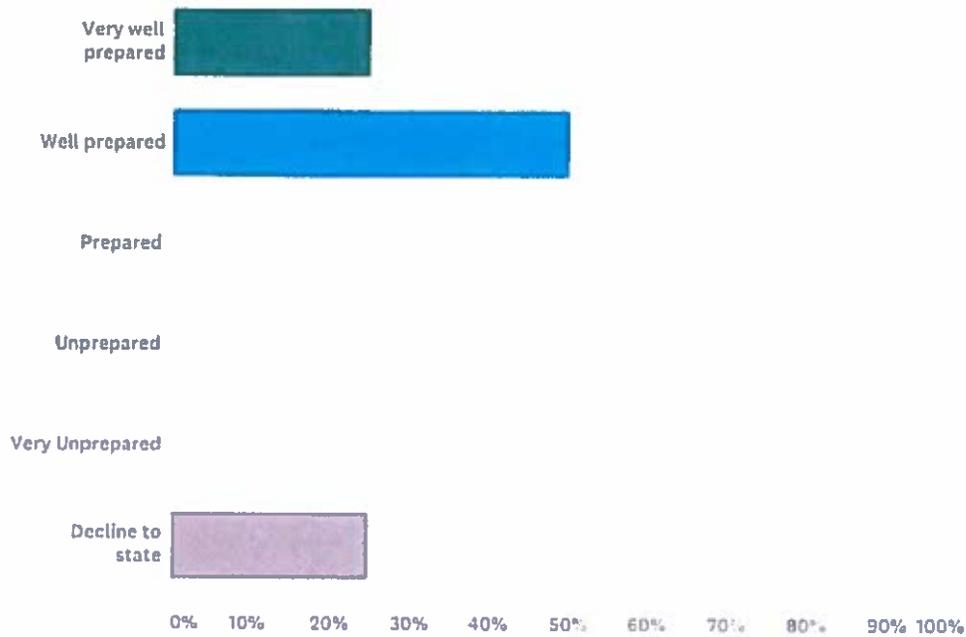
2

0

8

Q2 How well prepared are the Alvin Community College graduates that have been hired by your organization?

Answered 8 Skipped 0



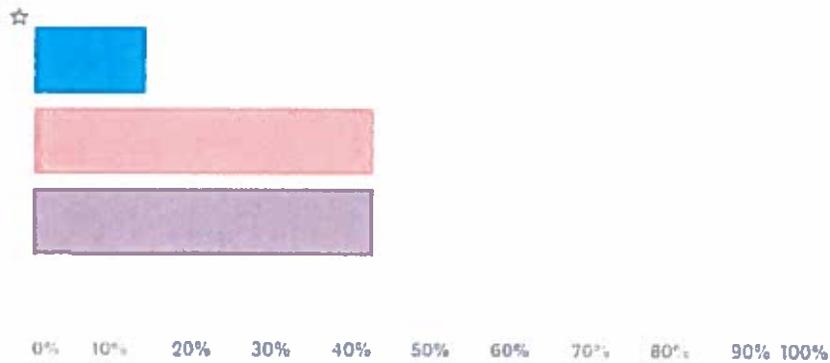
ANSWER CHOICES

RESPONSES

Very well prepared	25.00%	2
Well prepared	50.00%	4
Prepared	0.00%	0
Unprepared	0.00%	0
Very Unprepared	0.00%	0
Decline to state	25.00%	2
TOTAL		8

Q3 Overall, how satisfied are you with the graduate(s) from the Alvin Community College Continuing Education/Workforce Development program that you have hired for your organization?

Answered 7 Skipped 1

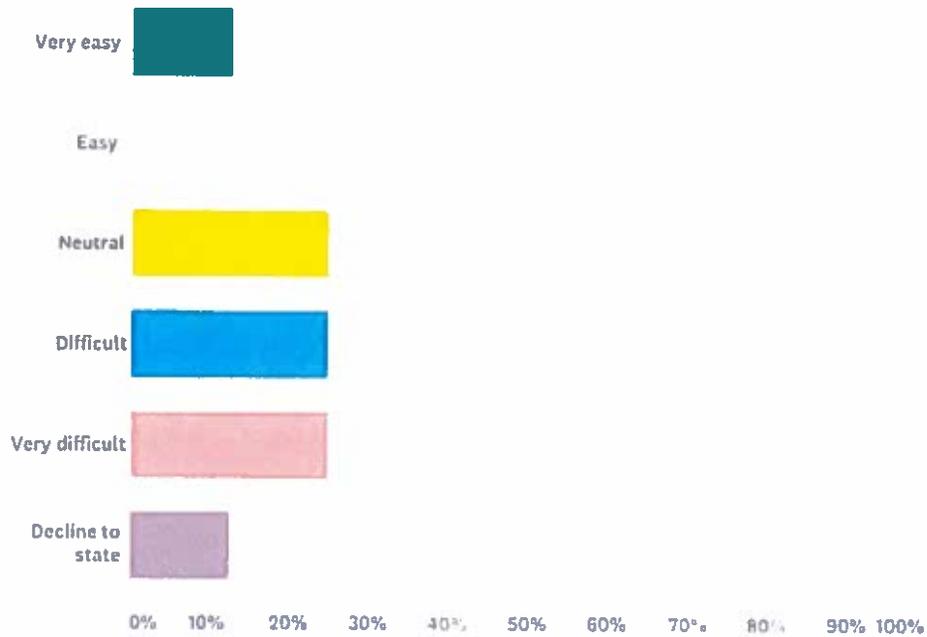


■ Decline to state
 ■ Very dissatisfied
 ■ Dissatisfied
■ Neither satisfied nor dissatisfied
 ■ Satisfied
 ■ Very satisfied

	DECLINE TO STATE	VERY DISSATISFIED	DISSATISFIED	NEITHER SATISFIED NOR DISSATISFIED	SATISFIED	VERY SATISFIED	TOTAL	WEIGHTED AVERAGE
☆	0.00% 0	0.00% 0	0.00% 0	14.29% 1	42.86% 3	42.86% 3	7	4.29

Q4 What is the level of difficulty you are having in finding qualified recent graduates for your organization?

Answered 8 Skipped 0



ANSWER CHOICES	RESPONSES	
Very easy	12.50%	1
Easy	0.00%	0
Neutral	25.00%	2
Difficult	25.00%	2
Very difficult	25.00%	2
Decline to state	12.50%	1
TOTAL		8

Q5 What are the strengths of Alvin Community College's Continuing Education/Workforce Development programs?

Answered 5 Skipped 3

#	RESPONSES	DATE
1	Students have great background and overview education for dental.	10/15/2019 2:48 PM
2	Instructors; NCCER curriculum	10/15/2019 8:10 AM
3	The students are taught to industry standards	10/10/2019 9:43 AM
4	Instructor is available to students and very hands on while in the facility. They have experience when entering the field.	10/10/2019 8:30 AM
5	The preparation of the students before they put them out in The working industry is great	10/9/2019 10:33 PM

Q6 What are some ideas you have that can help the Continuing Education/Workforce Development program be better?

Answered 5 Skipped 3

#	RESPONSES	DATE
1	It would be helpful to have students also learn phone etiquette and some dental insurance training	10/15/2019 2:48 PM
2	Teaching the students the intangibles - punctuality, hard work, asking questions, speaking up and being interested to learn	10/10/2019 10:38 AM
3	Offer as many grant funded programs as possible for people looking to enter industry	10/10/2019 9:43 AM
4	The phlebotomy students need more classroom "hands on" training rather than on line training You can not learn phlebotomy by watching videos.	10/10/2019 8:56 AM
5	More programs	10/9/2019 10:33 PM



MEMORANDUM NO: 52-2020

TO: Board of Regents
FROM: Dr. Christal M. Albrecht 
DATE: April 23, 2020
SUBJECT: Consider Approval of Electricity Contract

The current electricity contract for the College expires May 2023 and the rate is fixed at \$0.0466/kWh. Recent market conditions have led to opportunities to secure lower rates which would start May 2023 when the current contract expires.

The College has worked with Tradition Energy since 2014 through its interlocal agreement with US Communities (now Omnia), to serve as energy advisor both on the electricity and natural gas contracts. Because of these future market savings opportunities, many of the local governments in the region have locked in rates in most cases beyond 2030. This provides long term savings and budget control.

The attached pricing indicates opportunities to achieve future savings in excess of 10% over current rates, equating to an average \$50,000 in savings annually. It is recommended the College act now to secure these future rates before market conditions change leading to a rise in prices. Based on this ability to secure significant savings for a longer period of time, the 120-month term is the optimal blend of savings and budget stability. This is consistent with what many other local governments have done recently.

It is recommended that the Board grant authority to the President to execute an electricity contract for a 120-month term starting May 2023 at a rate not to exceed \$0.041/kWh.

Attachment: Proposal

CMA:tg

Customer Information			
Customer Name:	Alvin Community College	Phone:	281-756-3614
Contact:	Alan Phillips	Email:	aphillips@alvincollege.edu
Address:	3110 Mustang Rd Alvin, TX 77511-4898		
Account Information			
Utility:	Texas-New Mexico Power (TNMP)	Estimated Volume:	6,661,156
Pricing Zone:	ERCOT_HZ_HUB	Current Rate (CR):	0.0466
Acct #'s/ESI#'s	14	Est. Utility Charges:	0.02413
Pricing Type:	Indicative Refresh	Est. Bundled Rate:	0.07076
Current Provider:	TXU	Est. Annual Cost:	\$471,343



Energy Advisor: Bob Woolen

Direct Line: 79eqrJ8

Email: bob.woolen@traditionenergy.com

Creation Date: April 6, 2020

Supplier Fixed Price Comparison / Savings and Budget Analysis *

Terms	12 Months	36 Months	60 Months	84 Months	120 Months
Start Date	May-23	May-23	May-23	May-23	May-23
End Date	May-24	May-26	May-28	May-30	May-33
KWH Usage	6,661,156	19,983,468	33,305,780	46,628,092	66,611,580

Freepoint	0.04126				
Savings over CR	\$35,770				
Savings %	7.6%				
Est. Utility Charges	0.02413				
Est. Bundled Rate	0.06539				
Proj. Energy Budget	\$435,573				

CREDIT: Approved SWING %: 100% PAY TERM: 20

TXU	0.04398	0.04235	0.04113	0.03933	
Savings over CR	\$17,652	\$85,529	\$183,182	\$340,385	
Savings %	3.7%	6.0%	7.8%	10.3%	
Est. Utility Charges	0.02413	0.02413	0.02413	0.02413	
Est. Bundled Rate	0.06811	0.06648	0.06526	0.06346	
Proj. Energy Budget	\$453,691	\$1,328,501	\$2,173,535	\$2,959,019	

CREDIT: Approved SWING %: 25% PAY TERM: 30

Reliant	0.04187	0.04120	0.04078	0.04009	0.03958
Savings over CR	\$31,707	\$108,510	\$194,839	\$304,948	\$469,611
Savings %	6.7%	7.7%	8.3%	9.2%	10.0%
Est. Utility Charges	0.02413	0.02413	0.02413	0.02413	0.02413
Est. Bundled Rate	0.066	0.06533	0.06491	0.06422	0.06371
Proj. Energy Budget	\$439,636	\$1,305,520	\$2,161,878	\$2,994,456	\$4,243,822

CREDIT: Approved SWING %: 25% PAY TERM: 20

Engie	0.04060	0.03940	0.03901	0.03898	
Savings over CR	\$40,167	\$144,480	\$253,790	\$356,705	
Savings %	8.5%	10.2%	10.8%	10.8%	
Est. Utility Charges	0.02413	0.02413	0.02413	0.02413	
Est. Bundled Rate	0.06473	0.06353	0.06314	0.06311	
Proj. Energy Budget	\$431,177	\$1,269,550	\$2,102,927	\$2,942,699	

CREDIT: Approved SWING %: 100% PAY TERM: 20

Constellation	0.04197	0.04103			
Savings over CR	\$31,041	\$111,907			
Savings %	6.6%	7.9%			
Est. Utility Charges	0.02413	0.02413			
Est. Bundled Rate	0.0661	0.06516			
Proj. Energy Budget	\$440,302	\$1,302,123			

CREDIT: Approved SWING %: 100% PAY TERM: 20

***Does Not Include taxes**

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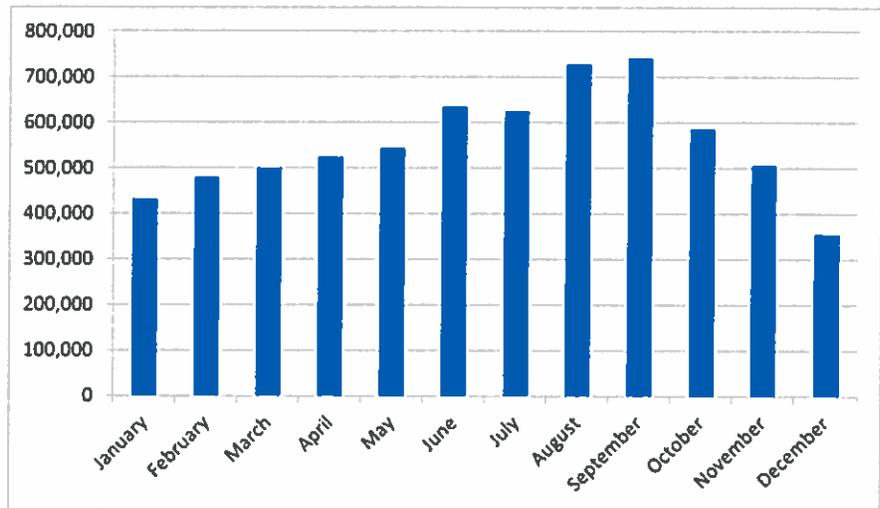
Customer Name Alvin Community College

Annual kWh 6,661,156

No. of Accounts 14



MONTH	TOTAL (KWH)
January	432,541
February	480,084
March	500,048
April	524,289
May	543,976
June	635,776
July	625,141
August	729,109
September	741,158
October	586,521
November	506,459
December	356,054
Total	6,661,156



Account Number	Service Address	City	State	Zip	Utility / TDSP	Annual kWh	Peak kW	Load Factor
10400514757740001	3110 MUSTANG RD	ALVIN	TX	77511	Texas-New Mexico Power (TNMP)	28,004	11	29.06%
10400514749030001	2925 1/2 S LOOP 35	ALVIN	TX	77511	Texas-New Mexico Power (TNMP)	6,941	2	39.62%
10400514661980001	3380 MUSTANG RD	ALVIN	TX	77511-4835	Texas-New Mexico Power (TNMP)	1,995,063	624	36.50%
10400514337970001	3110 1/2 MUSTANG RD	ALVIN	TX	77511-4807	Texas-New Mexico Power (TNMP)	1,016	0	0.00%
10400513863770001	3110 MUSTANG RD	ALVIN	TX	77511-4807	Texas-New Mexico Power (TNMP)	100	0	0.00%
10400513673180001	2925 S LOOP 35	ALVIN	TX	77511-4721	Texas-New Mexico Power (TNMP)	446,976	114	44.76%
10400513531090001	3310 MUSTANG RD	ALVIN	TX	77511-4835	Texas-New Mexico Power (TNMP)	89,600	35	29.22%
10400513512280001	3889 COUNTY ROAD 155	ALVIN	TX	77511-7186	Texas-New Mexico Power (TNMP)	115,744	16	82.58%
10400511438990003	3401 MUSTANG RD	ALVIN	TX	77511-4919	Texas-New Mexico Power (TNMP)	4,488	0	0.00%
10400511438990002	3401 MUSTANG RD	ALVIN	TX	77511-4919	Texas-New Mexico Power (TNMP)	852	0	0.00%
10400511438990001	3401 MUSTANG RD	ALVIN	TX	77511-4919	Texas-New Mexico Power (TNMP)	286,040	101	32.33%
10400511435240001	3310 MUSTANG RD	ALVIN	TX	77511-4835	Texas-New Mexico Power (TNMP)	599,520	187	36.60%
10400511435230001	3310 MUSTANG RD	ALVIN	TX	77511-4835	Texas-New Mexico Power (TNMP)	29,322	16	20.92%
10400511435220001	3110 MUSTANG RD	ALVIN	TX	77511-4807	Texas-New Mexico Power (TNMP)	5,052,558	1,040	55.48%

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MEMORANDUM NO: 51-2020

TO: Board of Regents
FROM: Dr. Christal M. Albrecht 
DATE: April 23, 2020
SUBJECT: Consider Approval of Natural Gas Contract Renewal

The current natural gas contract for the College expires June 2020 and the rate is fixed at \$3.21/Dth (dekatherm). Recent market conditions have led to lower natural gas prices creating opportunities for savings in renewing the contract.

The College has worked with Tradition Energy since 2014 through its interlocal agreement with US Communities (now Omnia), to serve as energy advisor both on the electricity and natural gas contracts.

The attached pricing indicates opportunities to achieve future savings in excess of 10% over current rates, equating to savings of over \$5,000 annually. While the 12-month rates are lowest, the expectations are that future natural gas prices will rise. Therefore, locking in a 36-month rate will provide significant savings and budget certainty for a longer period of time.

It is recommended that the Board grant authority to the President to execute a natural gas contract for a 36-month term starting June 2020 at a rate not to exceed \$2.95/Dth.

Attachment: Proposal

CMA:tg

Customer Information			
Customer Name:	Alvin Community College	Phone:	281-756-3614
Contact:	Karl Stager	Email:	kstager@alvincollege.edu
Address:	3110 Mustang Rd Alvin, TX 77511-4898		
Account Information			
Utility:	Centerpoint	Estimated Volume:	12,536
State:	TX	Current Rate (CR):	3.2100
Acct #'s/ESI#'s	2	Est. Utility Charges:	0
Pricing Type:	Indicative Refresh	Est. Bundled Rate:	3.21
Current Provider:	ProEnergy	Est. Annual Cost:	\$40,241



Energy Advisor: Bob Wooten

Direct Line: 79eqrJ8

Email: bob.wooten@traditionenergy.com

Creation Date: April 6, 2020

Supplier Fixed Price Comparison / Savings and Budget Analysis *

Terms	12 Months	24 Months	36 Months	48 Months	60 Months
Start Date	Jun-20	Jun-20	Jun-20	Jun-20	Jun-20
End Date	Jun-21	Jun-22	Jun-23	Jun-24	Jun-25
KWH Usage	12,536	25,072	37,608	50,144	62,680

ProEnergy	2.82000	2.87000	2.86000		
Savings over CR	\$4,889	\$8,524	\$13,163		
Savings %	12.1%	10.6%	10.9%		
Proj. Energy Budget	\$35,352	\$71,957	\$107,559		

CREDIT: Approved SWING %: 100% PAY TERM: 15

Cokinos	2.93000	3.01000	3.05000		
Savings over CR	\$3,510	\$5,014	\$6,017		
Savings %	8.7%	6.2%	5.0%		
Proj. Energy Budget	\$36,730	\$75,467	\$114,704		

CREDIT: Approved SWING %: 100% PAY TERM: 15

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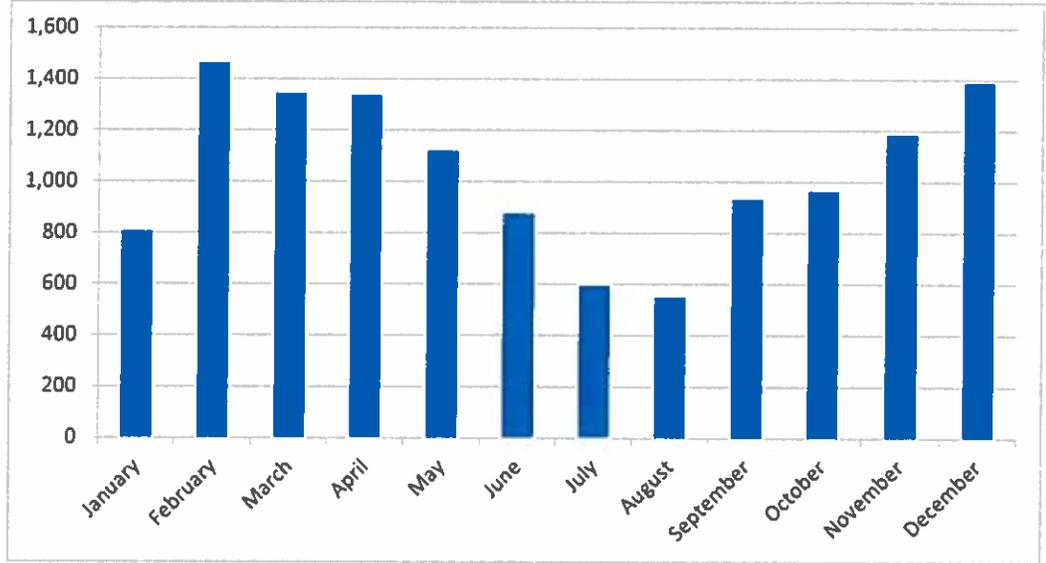
Customer Name Alvin Community College



Annual DTH 12,536

No. of Accounts 2

MONTH	TOTAL (KWH)
January	804
February	1,460
March	1,342
April	1,334
May	1,118
June	872
July	594
August	550
September	930
October	962
November	1,184
December	1,386
Total	12,536



Account Number	Service Address	City	State	Zip	Utility / TDSP	Annual DTH
5002801722	3110 Mustang Road	Alvin	TX	77511	Centerpoint	6,271
5002801719	3110 Mustang Road	Alvin	TX	77511	Centerpoint	6,271

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MEMORANDUM NO: 54-2020

TO: Board of Regents
FROM: Dr. Christal M. Albrecht 
DATE: April 1, 2020
SUBJECT: Report on Federal, State, and Private Grants Awarded during 2019-20 and Projected for 2020-2021

The following pages reflect the current grants held by Alvin Community College for the 2019-20 year and a list of proposed grants that that college plans to receive for the 2020-21 year. All grants proposed for the 2020-21 year listed under Community Education and Instructional and Support Services have been previously submitted to the Board of Regents for approval with the exception of the Carl Perkins Grant and the Nursing Shortage Reduction Grant, which are awarded to the college based on specific criteria established by the Texas Higher Education Coordinating Board (THECB).

The proposed 2020-21 Student Financial Aid grants reflect the estimated awards from the Department of Education for the Federal College Work Study Program and the Supplemental Educational Opportunity Grant. The THECB determines the award amounts for the Texas Educational Opportunity Grant and the Texas Work Study Program. Pell grants are awarded through the Department of Education based on the number of students who apply and are awarded based upon their financial need.

This report is for information only.

ALVIN COMMUNITY COLLEGE

**Federal, State & Private Grants
Awarded 2019-20**

GRANT DESCRIPTION		GRANT AWARD
Community Education		
	Department of Education - Upward Bound	\$ 301,913
	Tocker Foundation Grant - Alvin Sun Initiative	24,870
	H-GAC - City of Alvin Recycling Project	18,000
Instructional & Support Services		
	Carl Perkins Grant	138,840
	Texas Workforce Commission Building Construction Trades Grant	136,980
	National Science Foundation – IUSE	33,847
	Texas Workforce Commission/Governor’s TTC(2)-Wagner Peyser 7(b)	394,004
	Texas Workforce Commission Skills Development Grant - INEOS/Team	1,332,050
	The Coordinating Board Nursing Shortage Reduction Program	8,190
	US Department of Education STEM Grant	665,034
	Metallica Foundation Grant - CDL Program	\$100,000
	Texas Workforce Commission Skills Development Grant - Ascend	330,080
	Texas Pioneer Foundation - Mobile Go	150,504
Student Financial Aid		
	Federal College Work Study Program	100,000
	Pell Grant	3,511,348
	Supplemental Educational Opportunity Grant	150,000
	Texas Educational Opportunity Grant	181,180
	Texas Work Study Program	9,449
TOTAL		\$ 7,586,289

ALVIN COMMUNITY COLLEGE

**Federal, State & Private Grants
Projected for 2020-21**

GRANT DESCRIPTION		PROJECTED AWARD
Community Education		
	Department of Education - Upward Bound	\$ 301,913
Instructional & Support Services		
	Texas Workforce Commission/Governor's TTC(3)-Wagner Peyser 7(b)	500,000
	Brazoria County - Community Development Block Grant (CDBG)	20,000
	Carl Perkins Grant	138,840
	Campus Consortium Student Recruiting CRM Grant	150,000
	US Department of Education STEM Grant	657,703
	The Coordinating Board Nursing Shortage Reduction Program	8,190
	Texas Workforce Commission Jobs and Education for Texans Grant - ADN	284,729
	Texas Workforce Commission Jobs and Education for Texans Grant - Danbury	270,845
	National Science Foundation – IUSE	34,441
Student Financial Aid		
	Federal College Work Study Program	88,926
	Pell Grant	3,800,000
	Supplemental Educational Opportunity Grant	111,018
	Texas Educational Opportunity Grant	204,341
	Texas Work Study Program	11,000
TOTAL		\$6,581,946

Current Discretionary Competitive Grants - Note: Coordinators' names are in bold face
Grant Types: F=Federal; S=State; L=Local; P=Private/Foundation

Grant Type	Grant Name – Fund Source	Begin Date	End Date	Personnel	Faculty/Staff Emphasis	Purchases or Funds Utilization	Amount	Partner	Purpose
F	US Dept of Education – Hispanic Serving Institution (HSI) STEM Grant Contract Award # P0816160219	10/1/16	9/30/21	Dr. Nadia Nazarenko	Process Tech Foundational Education	Fund materials, staffing and courses for STEM programs	\$3,800,750	n/a	Develop and implement strong STEM programs that will increase enrollment and retention of Hispanic students entering the college
S	TWC Skills Development Grant _ Team Industrial Svcs and INEOS Award Contract # 2819SDF006	8/30/2019	8/31/2020	Charles Burgin	CEWD	Instruction and training materials	\$1,332,050	Team Industrial Svcs and INEOS	Skills training to approximately 500 incumbent and new employees of Team Industrial Services and INEOS for industrial certifications including safety, I/M/R of Equipment, process technology and electrical applications

S	Texas Workforce Commission Skills Development Fund – Ascend Performance Materials	TBD	TBD	Sarah Currie Harrell	CEWD	Instruction and training materials	\$330,080	Ascend Performance Materials	Skills training to 393 incumbent and new employees of Ascend Performance Materials for industrial certifications including safety, I/M/R of Equipment, process technology and electrical applications
P	Mobile Go - Texas Pioneer Foundation	10/1/2019	9/30/2020	Vice President Student Services Dr. Jade Borne	Student Services (Recruiting)	Mobile lab, computers, power system, vehicle	\$150,540	N/A	The Mobile Go lab can be transported within the college district and set up to provide college program and admissions information and enrollment activities to potential students

P	Tocker Foundation	8/29/2019	8/28/2020	Rebecca McClain	Library	Digitization Services	\$24,870	N/A	Digitize ACC's Alvin Sun microfiche collection from 1900-1965 to improve long term integrity of the records and provide more effective access to researchers
P	The Metallica All Within My Hands Foundation	Spring 2020	Spring 2021	Sarah Currie Harrell	CEWD	Instructional Costs	\$100,000	N/A	Provide scholarships for 22 students to complete the ACC Commercial Truck Driving Program
F	US Dept of Education – Upward Bound Grant Contract Award # P047A170605	9/1/2017	8/31/22	Director Upward Bound Yolanda Warren	Upward Bound	Fund materials, staffing, travel and courses for college exposure and preparation program.	\$1,351,875 GAN Projection 2017-18 Actual is \$277,134 2018-19 Actual is \$328,912 2019-20 Actual is \$301,913	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.

P	Accenture Workforce and Economic Development Initiative in conjunction with AACC	12/2018	8/2021	Dr. Jade Borne	Student Services	Personnel, supplies, and Travel to Grant Conference	\$13,200	N/A	Acquire and maintain an online career readiness support system for students
F	Wagner Peyser-Texas Governor's Office thru TWC Contract Award # 2820WPB001	10/1/2019	9/30/2020	Dr. Nadia Nazarenko	Developmental Education	Instructors, curriculum development, supplies, instructional materials	\$394,004	N/A	Develop new strategies for improving developmental instruction
F	Texas Workforce Commission Building Construction Trades Grant Contract Award # 2819WOS001	6/5/2019	10/31/20	Charles Burgin	CEWD Industrial Programs	Scholarships and supplies for instruction	\$136,980	N/A	Provides scholarships and lab supplies for instruction of 65 trainees In machining, pipefitting, welding as assigned
P	2019-2020 ACC Foundation Innovative Initiative Grant	9/1/19	8/31/20	Becky McClain	Library	Alvin Sun Archival	\$385	N/A	Archiving decades of newspaper records to digital format
P	2019-2020 ACC Foundation Innovative Initiative Grant	9/1/19	8/31/20	Diana Stiles, Holly Williams	Counseling and Retention	Building a Student Mental Health Outreach Program at ACC (Retention)	\$2000	N/A	Strengthen student retention by improving mental health support systems on campus

P	2019-2020 ACC Foundation Innovative Initiative Grant	9/1/19	8/31/20	Holly Williams	Retention	Completion Grants	\$2000	N/A	Support student retention through scholarships for students struggling to meet cost obligations
P	2019-2020 ACC Foundation Innovative Initiative Grant	9/1/19	8/31/20	Chase Burgin	Industrial Technology in CEWD	Turning Forklift into a Mobile Crane	\$1000	N/A	Converts forklift in industrial training area to a mobile crane to expedite transfer of materials in training areas and train students on conversion and use of the equipment
P	2019-2020 ACC Foundation Innovative Initiative Grant	9/1/19	8/31/20	Daniel Gonzalez	Distance Education	Educating the Future through VR Training	\$2000	N/A	Train ACC faculty on implementation of VR technology in instruction
P	2019-2020 ACC Foundation Innovative Initiative Grant	9/1/19	8/31/20	Cindy Dalmolin, Traci Elliott	Psychology Department	Initiating Active Minds Chapter at ACC (Students Impacting Mental Health)	\$1000	N/A	To form local chapter of national movement called "Active Minds" to inform youth and educators on the needs and support for mental health populations

P	2019-2020 ACC Foundation Innovative Initiative Grant	9/1/19	8/31/20	Jason Nichols	Communications	Podcast Studio	\$1500	N/A	To create a podcasting studio for communication program students to learn the skills needed to advance their knowledge of the Podcast medium
P	2019-2020 ACC Foundation Innovative Initiative Grant	9/1/19	8/31/20	Sarah Currie Harrell	CEWD STRIVE Program	STEM for STRIVE	\$2000	N/A	Expand use of technology in STRIVE training models that support STEM activities and student development
P	2019-2020 ACC Foundation Innovative Initiative Grant	9/1/19	8/31/20	Tracy Jones, Diana Stiles	Support Services (Advising)	Tablet for Enhanced Academic Advising	\$2000	N/A	Purchase and apply the use of tablets to improve faster access for students and staff in completing admissions activities

Information: ACC as a subrecipient in a Grant - Note: Coordinators' names are in bold face
Grants Awarded, Under Proposal Development or Submitted and Pending Review: Blue Indicates Submission/Red Under Development
Grant Types: F=Federal; S=State; L=Local; P=Private/Foundation

Grant Type	Grant Name – Fund Source	Expected Begin Date	Expected End Date	Personnel	Faculty/Staff Emphasis	Purchases or Funds Utilization	Amount	Partners	Purpose
F	National Science Foundation – IUSE Contract Award # 1726968	9/1/17	8/31/22	John Matula	Biology	Lab equipment/supplies, instructor wages	\$135,310	UH-Central and HCCS	Expose Biology students to projects in research that simulate projects of scientists professionally
S	H-GAC/Alvin City Recycling Project for ACC	TBD	TBD	Hameedah R. Majeed	Physical Plant	Recycle Bins (rented/serviced)	\$18,000	City of Alvin	Project will fund 3 recycling bins (paper/plastic/aluminum) managed by the City of Alvin for recycling services for ACC students and employees

ACC Formula or Non-Competitive Grant Information - Note: Coordinators' names are in bold face
Grants Awarded, Under Proposal Development or Submitted and Pending Review: Blue Indicates Submission/Red Under Development
Grant Types: F=Federal; S=State; L=Local; P=Private/Foundation

Grant Type	Grant Name – Fund Source	Expected Begin Date	Expected End Date	Personnel	Faculty/Staff Emphasis	Purchases or Funds Utilization	Amount	Partners	Purpose
F	Perkins Contract Award # 18005	9/1/19	8/31/20	Dr. Stacy Ebert	Tech Programs	Technical supplies, support, and equipment	\$138,840	N/A	Provide supplies and equipment required for technical program instruction
S	THECB-Nursing Shortage Reduction Program Appropriation # 13129 AY20	9/2019	8/2020	Dr. Debra Fontenot	ADN	Professional Training, marketing, outreach	\$8189.66	N/A	Funds are used for faculty development & retention and student recruitment and retention.

ACC Lead Agent and Sub-recipient Discretionary Competitive Grant Information - Note: Coordinators' names are in bold face

Grants Submitted and Pending Review

Grant Types: F=Federal; S=State; L=Local; P=Private/Foundation

Grant Type	Grant Name – Fund Source	Expected Begin Date	Expected End Date	Personnel	Faculty/Staff Emphasis	Purchases or Funds Utilization	Amount	Partners	Purpose
P	Campus Consortium – Student Recruiting CRM Grant	TBD	TBD	Vice President Student Services Dr. Jade Borne	Student Services (Recruiting)	Mobile App college student recruiting system	\$150,000	N/A	The project allows ACC to receive and implement a Mobile App college student recruiting system to more effectively recruit ACC students utilizing their mobile devices as the gateway
S	Texas Workforce Commission Jobs and Education for Texans Grant	6/2020	6/2021	Dr. Debra Fontenot	Nursing	Medical Training Equipment	\$284,729	N/A	Acquire medical training equipment for the ADN Program
S	Texas Workforce Commission Jobs and Education for Texans Grant	6/2020	6/2021	Danbury ISD assisted by Charles Burgin	Danbury ISD assisted by CEWD	Welding Training Equipment	\$270,845	Danbury ISD	ACC will act as a partner to Danbury ISD's application and project to acquire welding training equipment that can be shared among the two entities' welding programs in joint training ventures

ACC Future Discretionary Competitive Grant Initiatives Note: Coordinators' names are in bold face. Blue Font indicates proposals are pending review by Grantor.

Grant Types: F=Federal; S=State; L=Local; P=Private/Foundation

Type	Grant Name	Begin Date	End Date	Personnel	Faculty/Staff Emphasis	Purchases	Amount	Partners	Purpose
P	Campus Consortium – Student Recruiting CRM Grant	TBD	TBD	Vice President Student Services Dr. Jade Borne	Student Services (Recruiting)	Mobile App college student recruiting system	\$150,000	N/A	The project allows ACC to receive and implement a Mobile App college student recruiting system to more effectively recruit ACC students utilizing their mobile devices as the gateway
S	Texas Workforce Commission Jobs and Education for Texans Grant	6/2020	6/2021	Dr. Debra Fontenot	Nursing	Medical Training Equipment	\$284,729	N/A	Acquire medical training equipment for the ADN Program
S	Texas Workforce Commission Jobs and Education for Texans Grant	6/2020	6/2021	Danbury ISD assisted by Charles Burgin	Danbury ISD assisted by CEWD	Welding Training Equipment	\$270,845	Danbury ISD	ACC will act as a partner to Danbury ISD's application and project to acquire welding training equipment that can be shared among the two entities' welding programs in joint training ventures



MEMORANDUM NO: 57-2020

TO: Board of Regents
FROM: Dr. Christal M. Albrecht 
DATE: April 15, 2020

SUBJECT: Personnel Action (Replacement): Academic Advisor

The individual listed below has been recommended to fill the full-time position for the Academic Advisor, Student Services Department.

Candidate

Recommended: Michael Pounds

Education:	University of Houston Downtown Bachelor of Arts, Applied Administration	May 2017
	Lee College Associate of Applied Science	May 2012
Experience:	<u>Alvin Community College</u> <i>Transfer Coach</i>	March 2019 – Present
	<u>Lee College</u> <i>HSI STEM Grant Completion & Transfer Coach/ Puente Advisor</i>	October 2017 – February 2019
	<u>Lee College</u> <i>Student Success Center Technician</i>	February 2016 – September 2017
	<u>Lee College</u> <i>Assistant – Student Success Center</i>	February 2012 – January 2016

Salary: \$57,405
Grade 3 / Step 5
2019-20 Admin./Professional Salary Schedule

CMA:tg



ALVIN COMMUNITY COLLEGE

JOB DESCRIPTION

Job Title:	Academic Advisor		
Department:	Student Services	Reports To:	Director, Advising Services
Grade Level:	3	Job Category:	Full-Time
Salary Range:	Professional Salary Schedule	FLSA Status:	Exempt
HR Approved:		Date:	
Last Updated by: J.Borne		Date: 07/9/19	

SUMMARY

Assists students with admission, registration, and career planning. Provides educational guidance and assistance for students by planning schedules, recommending courses and determining appropriate education solutions for different types of students. Maintains contact with faculty and staff and provides consultation as requested.

ESSENTIAL DUTIES AND RESPONSIBILITIES include the following.

- Interprets college programs and policies to students, faculty, and the community
- Assists students in making decisions regarding program of study, transfer information, careers, and other choices that might affect their work/personal life
- Fosters retention of identified groups of students through mentoring, and monitoring of student grades
- Reviews academic degree evaluations for necessary program completion.
- Provides initial crisis intervention to students and makes immediate counseling referrals
- Interprets standardized tests and communicates local college readiness standards to students, faculty and the community
- Serves as a liaison to area high schools and universities
- Coordinates projects and special events as assigned
- Assists with the development and review of the college career planning program, college student handbook, semester credit schedule and college catalog
- Arranges career evaluations for students and interprets career diagnostic surveys. Conducts academic enhancement seminars
- Advises special populations such as veterans, international and dual enrollment students.
- Assists students with admission and course registration
- Conducts presentations and programs related to student success, student onboarding and new student orientation
- Maintains a broad range of contacts which includes potential students, community members, college and high school personnel, and government officials
- On line advising
- Work location and hours vary. This position requires flexible work schedule to meet program needs, which may include working days, evenings, and weekends.
- Completes 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.

EDUCATION

- Bachelor's degree required

EXPERIENCE

- At least one year working in student services at community college or university
- At least one year advising or counseling high school level or college students
- Case management experience

KNOWLEDGE, SKILLS, AND ABILITIES

- Bilingual – Spanish preferred
- 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

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

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

X

EMPLOYEE PRINTED NAME

X

SUPERVISORS PRINTED NAME

X

EMPLOYEE SIGNATURE AND DATE

X

SUPERVISOR SIGNATURE AND DATE

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

**ALVIN COMMUNITY COLLEGE
EXECUTIVE SUMMARY
COLLEGE BOARD OF REGENTS
TRUST PROPERTY**

<i>Tax Suit #</i>	<i>Legal Description</i>	<i>Court Adjudged Value</i>	<i>Current Value</i>	<i>Total Taxes Due</i>	<i>ACC Taxes Due</i>	<i>Bid/Offer</i>
93T5270	ENCHANGED EDGEWATER (LIVERPOOL) BLK 2 LOT 11 (IN TRUST 93T5270) Acres .1118	\$2,530.00	\$2,530.00	\$189.12	\$16.51	\$400.00
93T5270	ENCHANGED EDGEWATER (LIVERPOOL) BLK 2 LOT 12 (IN TRUST 93T5270) Acres .1178	\$2,670.00	\$2,670.00	\$199.60	\$17.46	\$400.00
93T5270	ENCHANGED EDGEWATER (LIVERPOOL) BLK 2 LOT 13 (IN TRUST 93T5270) Acres .0967	\$2,190.00	\$2,190.00	\$163.80	\$14.32	\$400.00
93T5270	ENCHANGED EDGEWATER (LIVERPOOL) BLK 2 LOT 14 (IN TRUST 93T5270) Acres .0841	\$1,900.00	\$1,910.00	\$142.06	\$12.43	\$400.00



Brazoria County Tax Office

Ro'Vin Garrett, PCC
Tax Assessor-Collector

Brazoria County
111 East Locust
Angleton, Texas 77515-4682

Thursday, March 26, 2020

Alvin Community College
Attention: Tammy Giffrow
3110 Mustang Rd.
Alvin, TX 77511

Re: See Attached

Dear Board Members:

The Property Tax Resale Committee of Brazoria County has received an offer on certain property(s) held in trust.

Property tax resale data is as follows:

Account Number- 3940-0058-000

Tax suit number-93T5270

Legal description-ENCHANTED EDGEWATER (LIVERPOOL) BLK 2 LOT 11 (IN TRUST 93T5270) ACRES .1118

Court adjudged value-\$2,530.00

Total taxes due-\$189.12

ACC taxes due-\$16.51

Bid/Offer-\$400.00

Minimum Bid-\$2,530.00

Current Value: \$2,530.00

When your governing body has made their decision notify the Brazoria County Tax office with a copy of the minutes. Also, include the property Tax Account number in your reply.

If you have any questions, you can contact me at 979-864-1526 or 281-756-1526.

Sincerely,

A handwritten signature in cursive script that reads "Vickie Thomas".

Vickie Thomas

Tax Resale Property Information

RESALE MEETING OF: March 24, 2020

Legal Description: ENCHANTED EDGEWATER (LIVERPOOL)
BLK 2 LOT 11 (IN TRUST 93T5270)
ACRES .1118

Physical Address: TREASURE DR

Account Number: 3940-0058-000

In Trust To: BRAZORIA COUNTY

Adjudged Value: \$2,530.00

Minimum Bid at Sale: \$2,530.00

Offer: \$400.00

Offer made by: BELINDA WRIGHT

Sheriff's Deed Filed: 9/25/2000

Redemption Expiration: 3/25/2001

Post Judgment Taxes: \$189.12

Post Judgment Years: 1995-2000

City weed/demo liens: UNKNOWN

Land Value: (Current) \$2,530.00

Improvement Value:(Current) \$0.00

Previous Owner: WILLIAM R. FINCHER

Precinct: 1

School District: ALVIN ISD

Vote:	AYE	NAY
R. Garrett	X	
C. Garner	X	
Judge Sebesta	X	
D. Payne	X	
Civil Div. Rep.	X	

Notes: PBFCM representative present

BID ANALYSIS

Cause Number:	93T5270	Account Number:	3940-0058-000
Offer Amount:	\$400.00	Value \$:	\$2,530.00
Person Offering:	BELINDA WRIGHT	Adjudged Value\$:	\$2,530.00

Judgement Information

Taxing Entity	Tax Years	Amount Due
BC	1980-1994	\$374.07
BCED	1980-1994	\$75.75
Alvin ISD	1980-1994	\$828.76
BRHND	1980-1994	\$0.00
BCES #3	1980-1994	\$0.00
Alvin Comm College	1980-1994	\$140.20
BDD #5	1980-1994	\$0.00
Road Dist 34	1980-1994	\$0.00
City of Liverpool	1980-1994	\$161.20
Total		\$1,579.98

Costs

Court Costs		Sheriff Fees	
Publication Fees		Research Fees	
Ad Litem		Recording fee's	
Liens		Certified Mail	
Cost of Deed		Deed file date	
Total			\$0.00

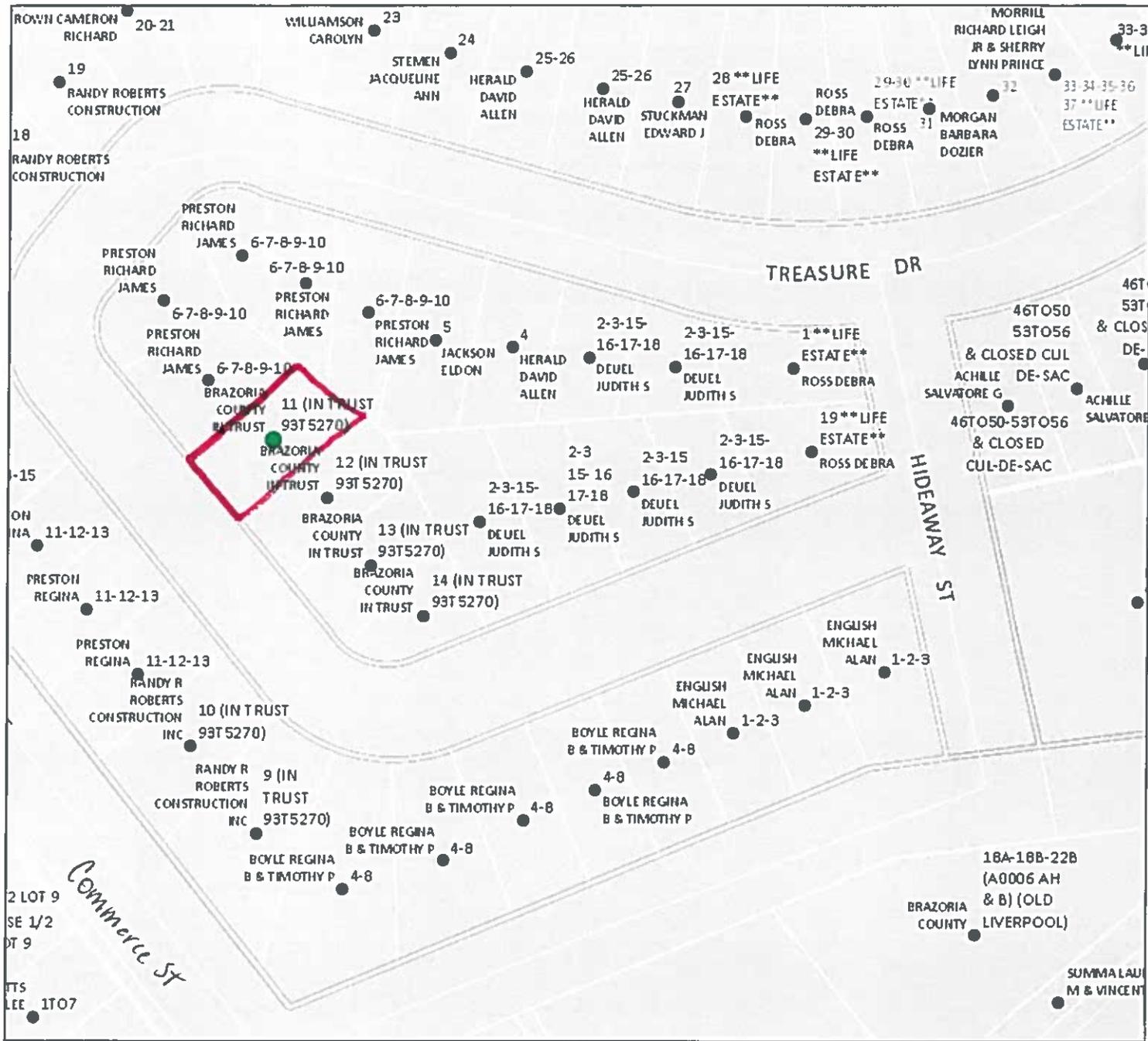
Post Judgement Information

Taxing Entity	Tax Year's	
BC	1995-2000	\$27.69
BCED	1995-2000	\$0.00
Alvin ISD	1995-2000	\$102.37
BRHND	1995-2000	\$4.99
BCES #3	1995-2000	\$0.00
Alvin Comm College	1995-2000	\$16.51
BDD #5	1995-2000	\$20.06
Road Dist 34	1995-2000	\$0.00
City of Liverpool	1995-2000	\$17.50
Post Judgment Total		\$189.12

Proposed Distribution

Offer Amount	\$400.00	Costs	\$0.00
Net to Distribute \$			\$400.00

BC	23.68%	\$94.70
BCED	4.79%	\$19.18
Alvin ISD	52.45%	\$209.82
BRHND	0.00%	\$0.00
BCES #3	0.00%	\$0.00
Alvin Comm College	8.87%	\$35.49
BDD #5	0.00%	\$0.00
Road Dist 34	0.00%	\$0.00
City of Liverpool	10.20%	\$40.81



1 Property with Property ID matching "206598"

ENCHANTED EDGEWATER (LIVERPOOL) BLK 2 LOT 11 (IN TRUST 93T5270)

Property ID 206598

Geo ID 3940-0058-000

Owned by BRAZORIA COUNTY IN TRUST

Address TREASURE DR , LIVERPOOL

[Full Details](#)



1 Property with Property ID matching "206598"

ENCHANTED EDGEWATER (LIVERPOOL) BLK 2 LOT 11 (IN TRUST 93T5270)

Property ID 206598

Geo ID 3940-0058-000

Owned by BRAZORIA COUNTY IN TRUST

Address TREASURE DR , LIVERPOOL

[Full Details](#)

3940-0058-000 PCT. 1



07/24/2019



Brazoria County Tax Office

Ro'Vin Garrett, PCC
Tax Assessor-Collector

Brazoria County
111 East Locust
Angleton, Texas 77515-4682

Thursday, March 26, 2020

Alvin Community College
Attention: Tammy Giffrow
3110 Mustang Rd.
Alvin, TX 77511

Re: See Attached

Dear Board Members:

The Property Tax Resale Committee of Brazoria County has received an offer on certain property(s) held in trust.

Property tax resale data is as follows:

Account Number- 3940-0059-000

Tax suit number-93T5270

Legal description-ENCHANTED EDGEWATER (LIVERPOOL) BLK 2 LOT 12 (IN TRUST 93T5270) ACRES .1178

Court adjudged value-\$2,670.00

Total taxes due-\$199.60

ACC taxes due-\$17.46

Bid/Offer-\$400.00

Minimum Bid-\$2,668.53

Current Value: \$2,670.00

When your governing body has made their decision notify the Brazoria County Tax office with a copy of the minutes. Also, include the property Tax Account number in your reply.

If you have any questions, you can contact me at 979-864-1526 or 281-756-1526.

Sincerely,

A handwritten signature in cursive script that reads "Vickie Thomas".

Vickie Thomas

Tax Resale Property Information

RESALE MEETING OF: March 24, 2020

Legal Description: ENCHANTED EDGEWATER (LIVERPOOL)
BLK 2 LOT 12 (IN TRUST 93T5270)
ACRES .1178

Physical Address: TREASURE DR

Account Number: 3940-0059-000

In Trust To: BRAZORIA COUNTY

Adjudged Value: \$2,670.00

Minimum Bid at Sale: \$2,668.53

Offer: \$400.00

Offer made by: BELINDA WRIGHT

Sheriff's Deed Filed: 9/25/2000

Redemption Expiration: 3/25/2001

Post Judgment Taxes: \$199.60

Post Judgment Years: 1995-2000

City weed/demo liens: UNKNOWN

Land Value: (Current) \$2,670.00

Improvement Value:(Current) \$0.00

Previous Owner: WILLIAM R. FINCHER

Precinct: 1

School District: ALVIN ISD

Vote:	AYE	NAY
R. Garrett	X	
C. Garner	X	
Judge Sebesta	X	
D. Payne	X	
Civil Div. Rep.	X	

Notes: PBFCM representative present

BID ANALYSIS

Cause Number:	93T5270	Account Number:	3940-0059-000
Offer Amount:	\$400.00	Value \$:	\$2,670.00
Person Offering:	BELINDA WRIGHT	Adjudged Value\$:	\$2,670.00

Judgement Information

Taxing Entity	Tax Years	Amount Due
BC	1980-1994	\$389.42
BCED	1980-1994	\$79.96
Alvin ISD	1980-1994	\$859.91
BRHND	1980-1994	\$0.00
BCES #3	1980-1994	\$0.00
Alvin Comm College	1980-1994	\$145.19
BDD #5	1980-1994	\$0.00
Road Dist 34	1980-1994	\$0.00
City of Liverpool	1980-1994	\$166.05
Total		\$1,640.53

Costs

Court Costs		Sheriff Fees	
Publication Fees		Research Fees	
Ad Litem		Recording fee's	
Liens		Certified Mail	
Cost of Deed		Deed file date	
Total		\$0.00	

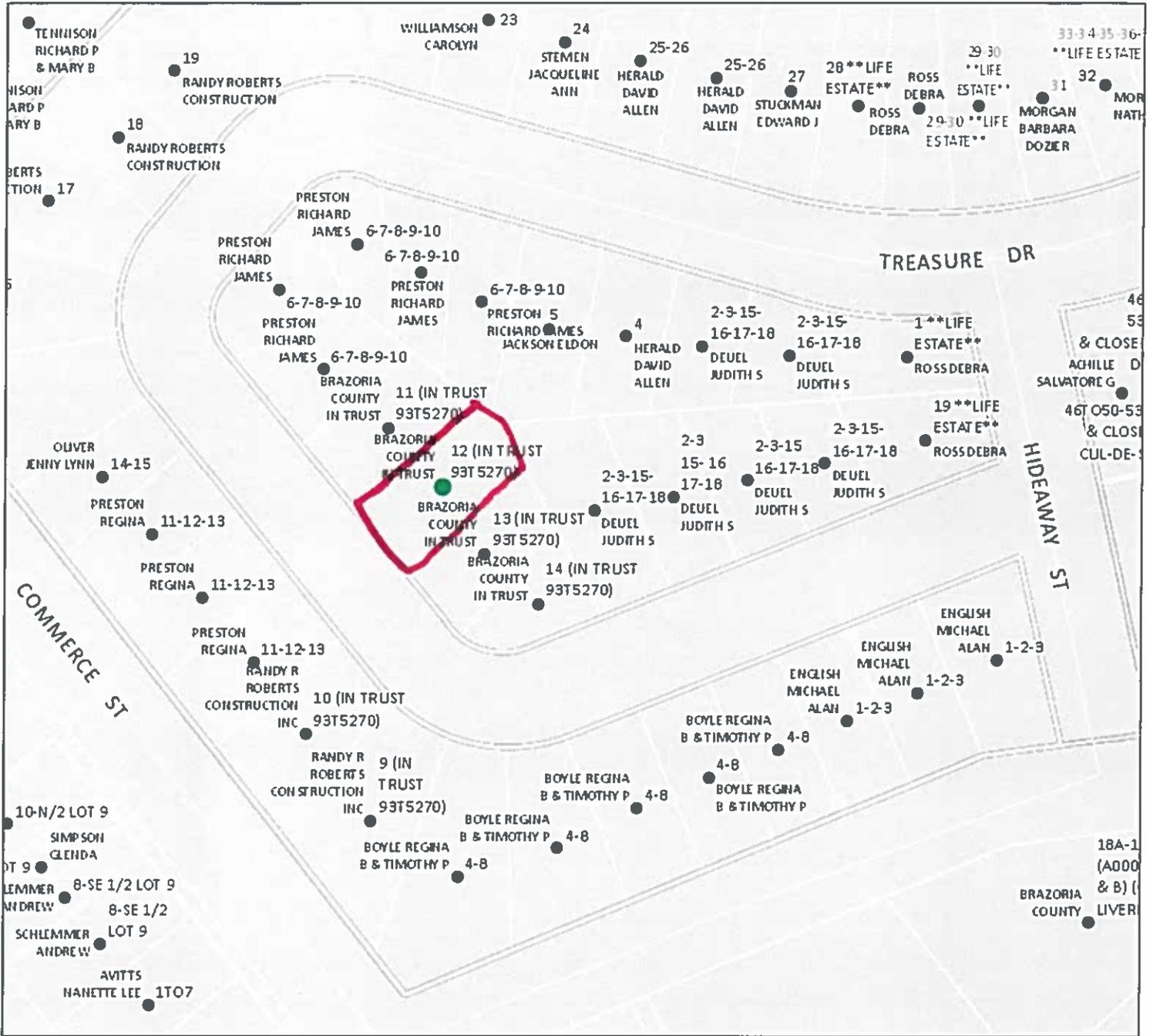
Post Judgement Information

Taxing Entity	Tax Year's	
BC	1995-2000	\$29.15
BCED	1995-2000	\$0.00
Alvin ISD	1995-2000	\$108.04
BRHND	1995-2000	\$5.31
BCES #3	1995-2000	\$0.00
Alvin Comm College	1995-2000	\$17.46
BDD #5	1995-2000	\$21.19
Road Dist 34	1995-2000	\$0.00
City of Liverpool	1995-2000	18.45
Post Judgment Total		\$199.60

Proposed Distribution

Offer Amount	Costs
\$400.00	\$0.00
Net to Distribute \$	\$400.00

BC	23.74%	\$94.95
BCED	4.87%	\$19.50
Alvin ISD	52.42%	\$209.67
BRHND	0.00%	\$0.00
BCES #3	0.00%	\$0.00
Alvin Comm College	8.85%	\$35.40
BDD #5	0.00%	\$0.00
Road Dist 34	0.00%	\$0.00
City of Liverpool	10.12%	\$40.49



1 Property with Geographic ID matching "39400059000"

ENCHANTED EDGEWATER (LIVERPOOL) BLK 2 LOT 12 (IN TRUST 93T5270)

Property ID 206599

Geo ID 3940-0059-000

Owned by BRAZORIA COUNTY IN TRUST

Address TREASURE DR , LIVERPOOL

[Full Details](#)



1 Property with Geographic ID matching "39400059000"

ENCHANTED EDGEWATER (LIVERPOOL) BLK 2 LOT 12 (IN TRUST 93T5270)

Property ID 206599

Geo ID 3940-0059-000

Owned by BRAZORIA COUNTY IN TRUST

Address TREASURE DR , LIVERPOOL

[Full Details](#)

3940-0059-000 PCT. 1



07/24/2019



Brazoria County Tax Office

Ro'Vin Garrett, PCC
Tax Assessor-Collector

Brazoria County
111 East Locust
Angleton, Texas 77515-4682

Thursday, March 26, 2020

Alvin Community College
Attention: Tammy Giffrow
3110 Mustang Rd.
Alvin, TX 77511

Re: See Attached

Dear Board Members:

The Property Tax Resale Committee of Brazoria County has received an offer on certain property(s) held in trust.

Property tax resale data is as follows:

Account Number- 3940-0060-000

Tax suit number-93T5270

Legal description-ENCHANTED EDGEWATER (LIVERPOOL) BLK 2 LOT 13 (IN TRUST 93T5270) ACRES .0967

Court adjudged value-\$2,190.00

Total taxes due-\$163.80

ACC taxes due-\$14.32

Bid/Offer-\$400.00

Minimum Bid-\$2,190.00

Current Value: \$2,190.00

When your governing body has made their decision notify the Brazoria County Tax office with a copy of the minutes. Also, include the property Tax Account number in your reply.

If you have any questions, you can contact me at 979-864-1526 or 281-756-1526.

Sincerely,

A handwritten signature in cursive script that reads "Vickie Thomas".

Vickie Thomas

Tax Resale Property Information

RESALE MEETING OF:

March 24, 2020

Legal Description: ENCHANTED EDGEWATER (LIVERPOOL)
BLK 2 LOT 13 (IN TRUST 93T5270)
ACRES .0967

Physical Address: TREASURE DR

Account Number: 3940-0060-000

In Trust To: BRAZORIA COUNTY

Adjudged Value: \$2,190.00

Minimum Bid at Sale: \$2,190.00

Offer: \$400.00

Offer made by: BELINDA WRIGHT

Sheriff's Deed Filed: 9/25/2000

Redemption Expiration: 3/25/2001

Post Judgment Taxes: \$163.80

Post Judgment Years: 1995-2000

City weed/demo liens: UNKNOWN

Land Value: (Current) \$2,190.00

Improvement Value:(Current) \$0.00

Previous Owner: WILLIAM R. FINCHER

Precinct: 1

School District: ALVIN ISD

Vote:	AYE	NAY
R. Garrett	X	
C. Garner	X	
Judge Sebesta	X	
D. Payne	X	
Civil Div. Rep.	X	

Notes: PBFCM representative present

BID ANALYSIS

Cause Number:	93T5270	Account Number:	3940-0060-000
Offer Amount:	\$400.00	Value \$:	\$2,190.00
Person Offering:	BELINDA WRIGHT	Adjudged Value\$:	\$2,190.00

Judgement Information

Taxing Entity	Tax Years	Amount Due
BC	1980-1994	\$336.58
BCED	1980-1994	\$65.57
Alvin ISD	1980-1994	\$753.03
BRHND	1980-1994	\$0.00
BCES #3	1980-1994	\$0.00
Alvin Comm College	1980-1994	\$127.68
BDD #5	1980-1994	\$0.00
Road Dist 36	1980-1994	\$0.00
City of Liverpool	1980-1994	\$149.21
		\$1,432.07

Costs

Court Costs	Sheriff Fees	
Publication Fees	Research Fees	
Ad Litem	Recording fee's	
Liens	Certified Mail	
Cost of Deed	Deed file date	
Total		\$0.00

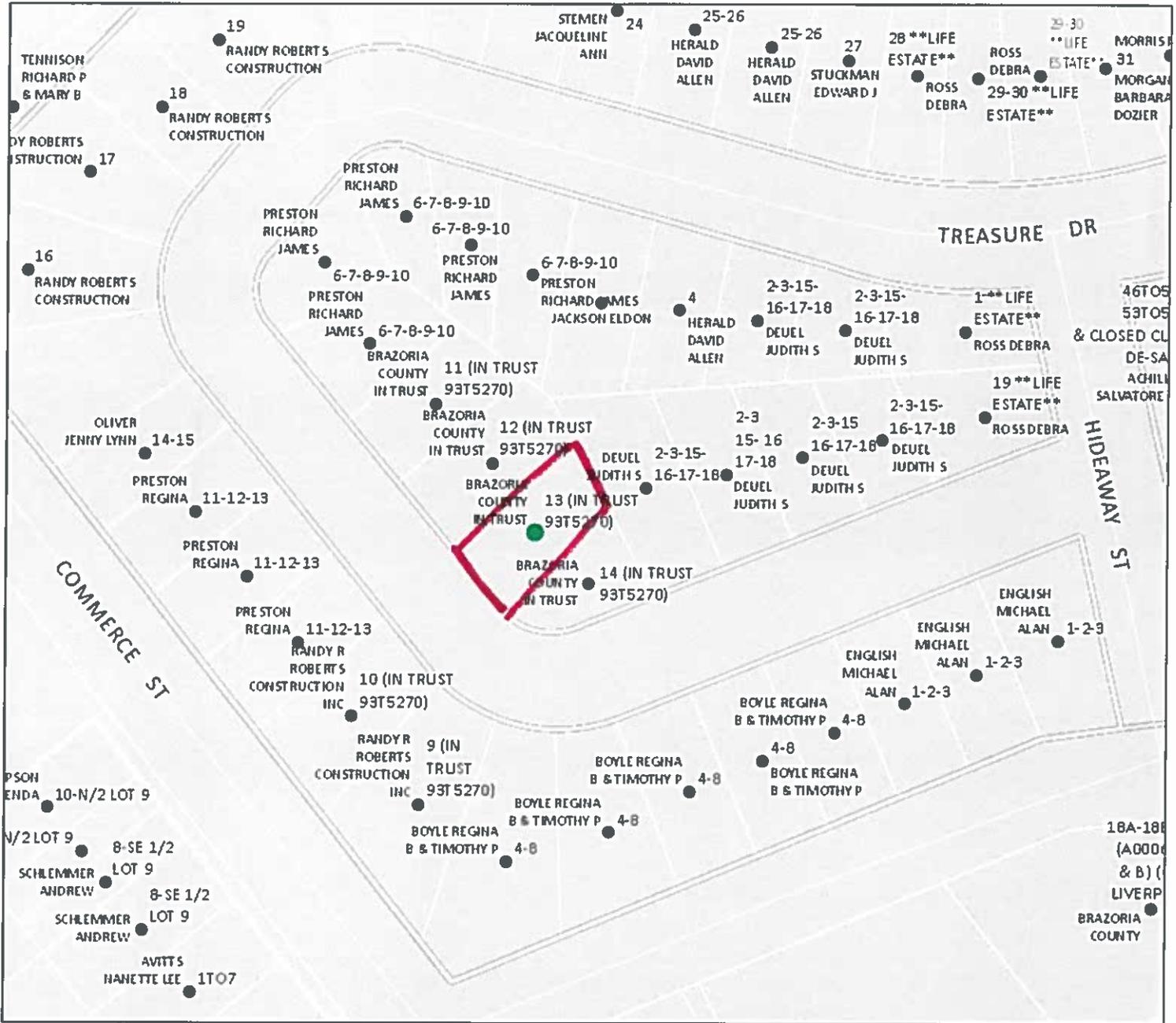
Post Judgement Information

Taxing Entity	Tax Year's	
BC	1995-2000	\$23.96
BCED	1995-2000	\$0.00
Alvin ISD	1995-2000	\$88.61
BRHND	1995-2000	\$4.37
BCES #3	1995-2000	\$0.00
Alvin Comm College	1995-2000	\$14.32
BDD #5	1995-2000	\$17.39
Road Dist 36	1995-2000	\$0.00
City of Liverpool	1995-2000	15.15
Post Judgment Total		\$163.80

Proposed Distribution

Offer Amount	Costs
\$400.00	\$0.00
Net to Distribute \$	\$400.00

BC	23.50%	\$94.01
BCED	4.58%	\$18.31
Alvin ISD	52.58%	\$210.33
Brazosport ISD	0.00%	\$0.00
BCES #3	0.00%	\$0.00
Alvin Comm College	8.92%	\$35.66
BDD #5	0.00%	\$0.00
Road Dist 36	0.00%	\$0.00
City of Liverpool	10.42%	\$41.68



1 Property with Geographic ID matching "39400060000"

ENCHANTED EDGEWATER (LIVERPOOL) BLK 2 LOT 13 (IN TRUST 93T5270)

Property ID 206600

Geo ID 3940-0060-000

Owned by BRAZORIA COUNTY IN TRUST

Address TREASURE DR , LIVERPOOL

[Full Details](#)



1 Property with Geographic ID matching "39400060000"

ENCHANTED EDGEWATER (LIVERPOOL) BLK 2 LOT 13 (IN TRUST 93T5270)

Property ID 206600

Geo ID 3940-0060-000

Owned by BRAZORIA COUNTY IN TRUST

Address TREASURE DR , LIVERPOOL

[Full Details](#)

3940-0060-000 PCT. 1



07/24/2019



Brazoria County Tax Office

Ro'Vin Garrett, PCC
Tax Assessor-Collector

Brazoria County
111 East Locust
Angleton, Texas 77515-4682

Thursday, March 26, 2020

Alvin Community College
Attention: Tammy Giffrow
3110 Mustang Rd.
Alvin, TX 77511

Re: See Attached

Dear Board Members:

The Property Tax Resale Committee of Brazoria County has received an offer on certain property(s) held in trust.

Property tax resale data is as follows:

Account Number- 3940-0061-000

Tax suit number-93T5270

Legal description-ENCHANTED EDGEWATER (LIVERPOOL) BLK 2 LOT 14 (IN TRUST 93T5270) ACRES .0841

Court adjudged value-\$1,900.00

Total taxes due-\$142.06

ACC taxes due-\$12.43

Bid/Offer-\$400.00

Minimum Bid-\$1,900.00

Current Value: \$1,910.00

When your governing body has made their decision notify the Brazoria County Tax office with a copy of the minutes. Also, include the property Tax Account number in your reply.

If you have any questions, you can contact me at 979-864-1526 or 281-756-1526.

Sincerely,

A handwritten signature in cursive script that reads "Vickie Thomas".

Vickie Thomas

Tax Resale Property Information

RESALE MEETING OF: March 24, 2020

Legal Description: ENCHANTED EDGEWATER (LIVERPOOL)
BLK 2 LOT 14 (IN TRUST 93T5270)
ACRES .0841

Physical Address: TREASURE DR

Account Number: 3940-0061-000

In Trust To: BRAZORIA COUNTY

Adjudged Value: \$1,900.00

Minimum Bid at Sale: \$1,900.00

Offer: \$400.00

Offer made by: BELINDA WRIGHT

Sheriff's Deed Filed: 9/25/2000

Redemption Expiration: 3/25/2001

Post Judgment Taxes: \$142.06

Post Judgment Years: 1995-2000

City weed/demo liens: UNKNOWN

Land Value: (Current) \$1,910.00

Improvement Value:(Current) \$0.00

Previous Owner: WILLIAM R. FINCHER

Precinct: 1

School District: ALVIN ISD

Vote:	AYE	NAY
R. Garrett	X	
C. Garner	X	
Judge Sebesta	X	
D. Payne	X	
Civil Div. Rep.	X	

Notes: PBFCM representative present

BID ANALYSIS

Cause Number:	93T5270	Account Number:	3940-0061-000
Offer Amount:	\$400.00	Value \$:	\$1,910.00
Person Offering:	BELINDA WRIGHT	Adjudged Value\$:	\$1,900.00

Judgement Information

Taxing Entity	Tax Years	Amount Due
BC	1980-1994	\$266.78
BCED	1980-1994	\$56.90
Alvin ISD	1980-1994	\$592.66
BRHND	1980-1994	\$0.00
BCES #3	1980-1994	\$0.00
Alvin Comm College	1980-1994	\$99.96
BDD #5	1980-1994	\$0.00
Road Dist 36	1980-1994	\$0.00
City of Liverpool	1980-1994	\$112.89
Total		\$1,129.19

Costs

Court Costs	Sheriff Fees	
Publication Fees	Research Fees	
Ad Litem	Recording fee's	
Liens	Certified Mail	
Cost of Deed	Deed file date	
Total		\$0.00

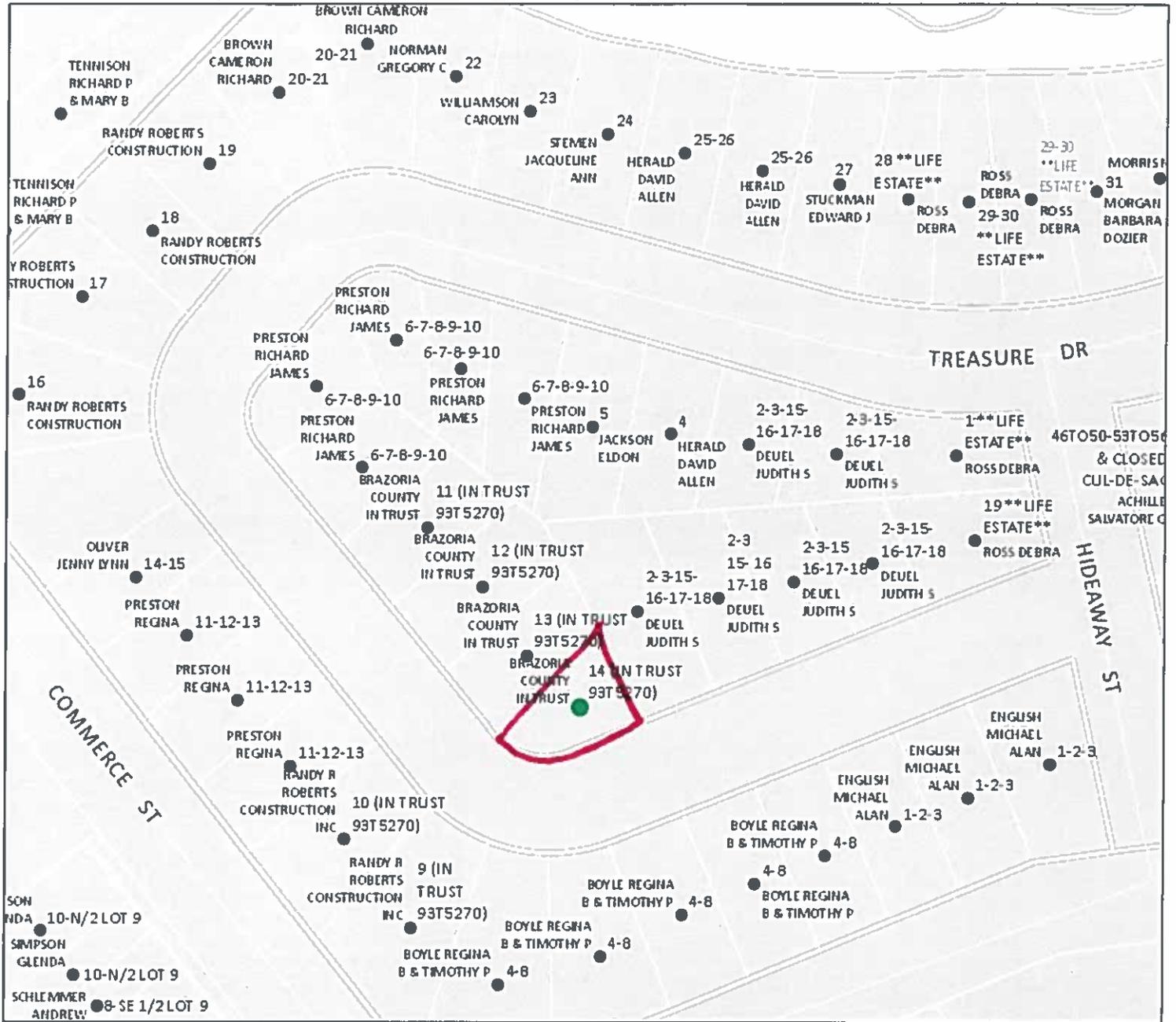
Post Judgement Information

Taxing Entity	Tax Year's	
BC	1995-2000	\$20.77
BCED	1995-2000	\$0.00
Alvin ISD	1995-2000	\$76.89
BRHND	1995-2000	\$3.77
BCES #3	1995-2000	\$0.00
Alvin Comm College	1995-2000	\$12.43
BDD #5	1995-2000	\$15.07
Road Dist 36	1995-2000	\$0.00
City of Liverpool	1995-2000	13.13
Post Judgment Total		\$142.06

Proposed Distribution

Offer Amount	Costs
\$400.00	\$0.00
Net to Distribute \$	\$400.00

BC	23.63%	\$94.50
BCED	5.04%	\$20.16
Alvin ISD	52.49%	\$209.94
BRHND	0.00%	\$0.00
BCES #3	0.00%	\$0.00
Alvin Comm College	8.85%	\$35.41
BDD #5	0.00%	\$0.00
Road Dist 36	0.00%	\$0.00
City of Liverpool	10.00%	\$39.99



1 Property with Geographic ID matching "39400061000"

ENCHANTED EDGEWATER (LIVERPOOL) BLK 2 LOT 14 (IN TRUST 93T5270)

Property ID 206601

Geo ID 3940-0061-000

Owned by BRAZORIA COUNTY IN TRUST

Address TREASURE DR , LIVERPOOL

[Full Details](#)



1 Property with Geographic ID matching "39400061000"

ENCHANTED EDGEWATER (LIVERPOOL) BLK 2 LOT 14 (IN TRUST 93T5270)

Property ID 206601

Geo ID 3940-0061-000

Owned by BRAZORIA COUNTY IN TRUST

Address TREASURE DR , LIVERPOOL

[Full Details](#)

3940-0061-000 PCT. 1



07/24/2019

Alvin Community College
Consolidated Statement of Net Assets

	March 31, 2020	March 31, 2019	Variance	Explanations/Descriptions
Current Assets				
Cash and cash equivalents	1,824,322	3,269,030	(1,444,708)	
Short-term investments	41,189,355	38,775,697	2,413,658	
Accounts receivable, net	767,873	761,255	6,618	Installment Plans outstanding, billing outstanding to sponsors and third parties, grant billings, and CE billings
Inventories	349,580	400,387	(50,807)	
Prepays	346,491	66,383	280,108	Travel advances and prepaid expenses
Total Current Assets	44,477,621	43,272,752	1,204,869	
Noncurrent assets				
Long-term investments	1,750,000	1,500,000	250,000	
Capital assets, net	26,458,542	27,157,972	(699,430)	
Total Assets	72,686,163	71,930,724	755,439	
Deferred Outflows of Resources				
Deferred charge on refunding	151,897	-	151,897	Bonds
Deferred outflows - pensions	4,093,008	303,794	3,789,214	TRS pension
Deferred outflows - OPEB	3,241,398	673,306	2,568,092	OPEB
Deferred tax note issuance costs	-	793,739	(793,739)	Tax Note
Total Deferred Outflows of Resources	7,486,303	1,770,839	6,309,203	
Liabilities				
Accounts payable & accrued liabilities	68,506	(16,831)	85,337	
PARS	-	327,043	(327,043)	
Net pension liability	9,552,203	5,761,791	3,790,412	
Net OPEB liability	23,714,290	28,072,470	(4,358,180)	
Funds held for others	48,989	40,209	8,780	Agency funds - groups, clubs, etc on campus
Deferred revenues	129,162	231,389	(102,227)	Grants paid in advance and fall registrations
Compensated absences	414,719	428,516	(13,797)	Entry made annually for change in liability
Bonds payable	8,081,965	9,521,486	(1,439,521)	Annual payment
Tax note payable	21,165,000	21,870,000	(705,000)	Annual payment
Total Liabilities	63,174,834	66,236,073	(3,061,239)	
Deferred Inflows of Resources				
Deferred inflows - pensions	806,580	806,996	806,580	TRS pension
Deferred inflow - OPEB	9,178,950	6,206,958	8,371,954	OPEB
Deferred inflows - premium on tax note	2,598,024	2,734,762	(3,608,934)	Tax Note
Total Deferred Inflows of Resources	12,583,554	9,748,716	5,569,600	
Net Assets				
Fund Balance - Equity	4,414,078	(2,283,226)	1,679,316	
Total Net Assets	4,414,078	(2,283,226)	1,679,316	

Alvin Community College
Consolidated Statement of Revenue and Expense
March 31, 2020 and March 31, 2019

	Year-To-Date					Prior Year-To-Date				
	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget
Revenues										
Operating revenues										
Tuition and fees	2,084,537	5,824,011	7,195,698	(1,371,687)	80.94%	1,705,713	6,002,904	7,546,142	(1,543,238)	79.55%
Federal grants and contracts	5,823,062	-	-	-	0.00%	5,364,864	-	-	-	0.00%
State grants	533,952	-	-	-	0.00%	500,505	-	-	-	0.00%
Local grants	445,408	-	-	-	0.00%	248,245	-	-	-	0.00%
Auxiliary enterprises	1,368,560	-	-	-	0.00%	1,335,092	-	-	-	0.00%
Other operating revenues	191,282	34,408	105,000	(70,592)	32.77%	221,614	51,265	105,000	(53,735)	48.82%
Total operating revenues	10,446,801	5,858,419	7,300,698	(1,442,279)	80.24%	9,376,033	6,054,169	7,651,142	(1,596,973)	79.13%
Expenses										
Operating expenses										
Administrative	-	3,632,654	6,466,153	2,833,499	56.18%	-	3,350,490	5,811,407	2,460,917	57.65%
Institutional	-	3,951,841	6,792,057	2,840,216	58.18%	-	2,251,507	6,553,258	4,301,751	34.36%
Designated for Institutional Reserve	-	-	280,000	280,000	0.00%	-	-	150,000	150,000	0.00%
Occupational Technical Instruction	-	3,170,850	6,022,650	2,851,800	52.65%	-	3,259,265	6,111,901	2,852,636	53.33%
University Parallel Instruction	-	3,984,515	7,279,530	3,295,015	54.74%	-	3,793,272	6,991,658	3,198,386	54.25%
Student Services	-	2,298,866	4,478,128	2,179,262	51.34%	-	2,332,770	4,249,129	1,916,359	54.90%
Physical Plant	-	1,548,020	3,215,050	1,667,030	48.15%	-	1,476,769	3,054,853	1,578,084	48.34%
Unbudgeted Unrestricted	973,444	-	-	-	0.00%	1,091,258	-	-	-	0.00%
Continuing Ed (Fund 13)	976,131	-	-	-	0.00%	672,381	-	-	-	0.00%
Auxiliary enterprises	1,071,809	-	-	-	0.00%	1,283,892	-	-	-	0.00%
Local Grants	114,469	-	-	-	0.00%	12,439	-	-	-	0.00%
TPEG	133,946	-	-	-	0.00%	107,084	-	-	-	0.00%
Institutional Scholarships	130,032	-	-	-	0.00%	94,390	-	-	-	0.00%
State Grants	533,952	-	-	-	0.00%	500,505	-	-	-	0.00%
Federal Grants	5,823,062	-	-	-	0.00%	5,364,864	-	-	-	0.00%
Donor Scholarships	189,645	-	-	-	0.00%	146,886	-	-	-	0.00%
Unexpended Plant Fund	233,526	-	-	-	0.00%	224,338	-	-	-	0.00%
Depreciation	-	-	-	-	0.00%	-	-	-	-	0.00%
Debt Retirement	178,706	-	-	-	0.00%	954,515	-	-	-	0.00%
Gain on Sale of Property	-	-	-	-	0.00%	-	-	-	-	0.00%
Tax maintenance Note	991,299	-	-	-	0.00%	-	-	-	-	0.00%
Total operating expenses	11,350,021	18,586,746	34,533,568	15,946,822	53.82%	10,452,552	16,464,073	32,922,206	16,458,133	50.01%
Operating Gain/(Loss)	(903,220)	(12,728,327)	(27,232,870)	(17,389,101)		(1,076,519)	(10,409,904)	(25,271,064)	(18,055,106)	
Nonoperating revenues										
State appropriations*	-	4,093,007	7,772,636	(3,679,629)	52.66%	-	4,164,947	7,930,935	(3,765,988)	52.52%
Property tax revenue - Current	1,505,313	17,611,618	19,030,234	(1,418,616)	92.55%	1,480,628	15,960,092	17,065,129	(1,105,037)	93.52%
Property tax revenue/Insttit Reserve	-	280,000	280,000	-		-	150,000	150,000	-	
Property tax revenue - Delinquent	15,305	150,981	-	150,981	0.00%	13,310	123,667	-	123,667	0.00%
Property tax revenue - Interest & Penalties	5,156	60,467	-	60,467	0.00%	4,870	61,144	-	61,144	0.00%
Investment income	227,120	150,162	150,000	162	100.11%	331,157	126,752	125,000	1,752	101.40%
Other non-operating revenues	302,095	8,257	-	8,257	0.00%	344,285	10,659	-	10,659	0.00%
Total nonoperating revenues	2,054,989	22,354,492	27,232,870	(4,878,378)	82.09%	2,174,250	20,597,261	25,271,064	(4,673,803)	81.51%
Provided by the State										
Revenue for Insurance and Retirement	-	1,394,035	-	1,394,035	0.00%	-	1,224,888	-	1,224,888	0.00%
State Insurance Match	-	(666,500)	-	(666,500)	0.00%	-	(605,682)	-	(605,682)	0.00%
State Retirement Match	-	(386,926)	-	(386,926)	0.00%	-	(333,948)	-	(333,948)	0.00%
State Retiree Insurance	-	(340,609)	-	(340,609)	0.00%	-	(285,258)	-	(285,258)	0.00%
Increase/(decrease) in net assets	1,151,769	9,626,165	-	(22,267,479)		1,097,731	10,187,357	-	(22,728,909)	
* State Approp portion generated by CE =	115,832					165,765				
* Institutional Reserve	8,210,059					6,771,294				

Alvin Community College
Consolidated Statement of Revenue and Expense
March 31, 2020 and March 31, 2019

	Year-To-Date					Prior Year-To-Date				
	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget
Revenues										
Operating revenues										
Total operating revenues	10,446,801	5,858,419	7,300,698	(1,442,279)	80.24%	9,376,033	6,054,169	7,651,142	(1,596,973)	79.13%
Nonoperating revenues										
Total nonoperating revenues	2,054,989	22,354,492	27,232,870	(4,878,378)	82.09%	2,174,250	20,597,261	25,271,064	(4,673,803)	81.51%
Less Expenses										
Operating expenses										
Total operating expenses	(11,350,021)	(18,586,746)	(34,533,568)	(15,946,822)	53.82%	(10,452,552)	(16,464,073)	(32,922,206)	(16,458,133)	50.01%
Increase/(decrease) in net assets	1,151,769	9,626,165	-	(22,267,479)		1,097,731	10,187,357	-	(22,728,909)	

- State Approp portion generated by CE = 115,832 165,765
- Institutional Reserve 8,210,059 4,069,964

Alvin Community College
Consolidated Detail Expense by Type
March 31, 2020 and March 31, 2019

	Year-To-Date					Prior Year-To-Date				
	All Other Funds Actual	M&O Actual	Amended M&O Budget	Remaining Budget	% of Budget Expended	All Other Funds Actual	M&O Actual	M&O Budget	Remaining Budget	% of Budget Expended
Administrative Sal	51,324	766,782	1,309,260	542,478	58.57%	64,898	745,314	1,303,599	558,285	41.21%
Professional Sal	632,897	2,569,902	4,920,751	2,350,849	52.23%	611,834	2,454,942	4,608,193	2,153,251	37.80%
Tech/Clerical Sal	460,756	2,585,643	4,679,950	2,094,307	55.25%	483,811	2,436,652	4,384,603	1,947,951	39.80%
Faculty Sal	335,520	6,143,070	11,291,202	5,148,132	54.41%	318,905	6,054,893	11,119,932	5,065,039	38.81%
Misc Sal	44,178	48,372	71,245	22,873	67.90%	51,644	56,287	79,195	22,908	10.07%
Reg Students Sal	27,973	66,142	214,089	147,947	30.89%	21,018	53,637	200,028	146,391	18.36%
Work Study Students Sal	54,710	-	-	-	0.00%	33,551	-	-	-	0.00%
Staff Benefits	217,402	2,073,696	3,943,717	1,870,021	52.58%	238,829	1,818,761	3,844,695	2,025,934	34.88%
Subtotal	1,824,760	14,253,607	26,430,214	12,176,607	53.93%	1,824,490	13,620,486	25,540,245	11,919,759	38.08%
Equipment	367,314	14,468	25,000	10,532	57.87%	233,154	32,879	20,000	(12,879)	119.27%
Computer Hardware	220,643	2,813	108,810	105,997	2.59%	307,384	17,711	52,460	34,749	31.00%
Capital Improvements	31,761	-	-	-	0.00%	-	-	-	-	0.00%
Designated for Instit Reserve	-	-	280,000	280,000	0.00%	-	-	1,917,000	1,917,000	0.00%
Travel/Prof Development	48,644	213,408	507,192	293,784	42.08%	79,689	236,741	479,411	242,670	30.70%
Supplies & Exp	1,744,983	2,746,274	5,009,477	2,263,203	54.82%	1,405,916	2,500,395	4,797,760	2,297,365	42.14%
Institutional Scholarships	130,032	104,426	292,000	187,574	35.76%	127,408	55,861	115,330	59,469	32.20%
Financial Aid	5,008,460	-	-	-	0.00%	4,607,294	-	-	-	0.00%
Donor Scholarships	189,645	-	-	-	0.00%	146,886	-	-	-	0.00%
Purchases (Store/Concession)	380,248	-	-	-	0.00%	539,078	-	-	-	0.00%
Contingency Expense	-	-	100,000	100,000	0.00%	2,400	-	-	-	0.00%
Depreciation	-	-	-	-	0.00%	-	-	-	-	0.00%
Debt Retirement (Int & Amort)	178,706	-	-	-	0.00%	954,515	-	-	-	0.00%
Tax Maintenance Note	991,299	1,251,750	1,780,875	529,125	70.29%	-	-	-	-	0.00%
Unexpended Plant	233,526	-	-	-	0.00%	224,338	-	-	-	0.00%
	11,350,021	\$ 18,586,746	\$ 34,533,568	\$ 15,946,822	53.82%	\$ 10,452,552	\$ 16,464,073	\$ 32,922,206	\$ 16,458,133	36.37%
State Insurance Match	-	666,500	-	(666,500)	0.00%	-	504,088	-	(504,088)	0.00%
State Retirement Match	-	386,926	-	(386,926)	0.00%	-	284,820	-	(284,820)	0.00%
State Retiree Insurance	-	340,609	-	(340,609)	0.00%	-	238,362	-	(238,362)	0.00%

Alvin Community College
Continuing Education Statement of Revenue and Expense (Fund 13)
March 31, 2020

	Year-To-Date					Net Margin
	Actual Revenue	TPEG	Exemptions	Net Revenue	Actual Expense	
Administration	115,832			115,832	256,955	(141,123)
Motorcycle Safety	3,225			3,225	5,315	(2,090)
GED	8,713			8,713	3,452	5,261
Law Enforcement	-	-		-	-	-
Academic Overlay	-	-		-	-	-
Real Estate	426			426	-	426
Dental Assistant	62,680	(3,734)		58,947	43,353	15,594
Information Technology Training	-	-		-	-	-
Phlebotomy	46,780	(2,807)		43,973	12,028	31,945
Medication Aide	36,785	(2,207)		34,578	4,969	29,609
Welding	175,061	(8,806)	(15,165)	151,090	127,144	23,946
Certified Nursing	18,777	(1,033)	(1,440)	16,304	44,685	(28,381)
Truck Driving	55,849	(2,175)		53,674	61,183	(7,509)
Center for Professional Workforce Dev	450			450	-	450
Education to Go	2,529			2,529	2,295	234
Concealed Handguns	66			66	33	33
Occupational Health & Safety	5,662	-		5,662	1,286	4,376
Community Programs	9,048	(398)		8,650	1,663	6,987
Clinical Medical Assistant	43,475	(2,232)	(6,273)	34,970	7,438	27,532
Vet Assistant	33,670	(1,980)		31,690	11,478	20,212
Yoga	4,350			4,350	2,211	2,139
Human Resource Program	-	-		-	-	-
Activity Director Program	2,040	(122)		1,918	74	1,844
Machinist Program	7,714	(463)		7,251	40,833	(33,582)
TWC Pipefitter Program	37,112	(2,227)		34,885	41,807	(6,922)
STRIVE	90,424	(4,960)		85,464	44,468	40,996
TWC INEOS/TEAM	347,234	(12,519)		334,715	240,222	94,493
TWC Ascend	-	-		-	38	(38)
Industrial Maintenance	-	-		-	97	(97)
TWC Building Construction Trades	89,614	(5,377)	-	84,237	23,104	61,133
Total	1,197,516	(51,039)	(22,878)	1,123,599	976,131	147,468

*2.83% of the state appropriation for FY19/20 is attributed to CE hours. This funding is used to offset administrative costs.

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

Alvin Community College
Auxiliary Profit/(Loss) Statement as of March 31, 2020 and March 31, 2019

	Unaudited						Total	Prior Year-To-Date
	Parking	Student Activities	Bookstore	Vending	Childcare	Fitness Center		
Revenue								
Sales & services	203,296		753,752	4,042	189,781	15,863	1,166,734	1,122,378
Student Fees		201,826					201,826	212,714
	203,296	201,826	753,752	4,042	189,781	15,863	1,368,560	1,335,092
Expenses								
Purchases & Returns			379,860	388			380,248	539,077
Salaries	57,729	44,212	121,624		129,229	15,968	368,762	372,184
Staff Benefits	14,210	5,383	29,152		51,561	454	100,760	114,988
Supplies & Other Operating Expenses	73,606	58,299	50,825		14,983	255	197,968	216,420
Equipment			2,115				2,115	3,304
Building Repairs							-	-
Bank Charges			12,282		1,629	45	13,956	15,319
Contingency							-	2,400
Scholarships		8,000					8,000	20,000
	145,545	115,894	595,858	388	197,402	16,722	1,071,809	1,283,892
Excess revenue over expenses	57,751	85,932	157,894	3654	(7,621)	(859)	296,751	51,200
Assets:								
Cash & Petty Cash			12,013			55	12,068	12,068
Accounts Receivable			614				614	407
Interfund Receivables	404,933	394,442	941,104	6,405	(2,879)	50,164	1,794,169	1,330,130
Prepaid Expenses							-	-
Inventory			349,274	306			349,580	400,387
Total Assets	404,933	394,442	1,303,005	6,711	(2,879)	50,219	2,156,431	1,742,992
Liabilities:								
Accounts Payable/Gift Certificates	1,911		28,011		6,971	41	36,934	40,535
Deferred Revenue							-	-
Deposits							-	-
Total Liabilities	1,911	-	28,011	-	6,971	41	36,934	40,535
Restricted Fund Balance (includes inventories)			349,274	306			349,580	400,387
Unrestricted Fund Balance	401,022	394,442	925,720	6,405	(9,850)	50,178	1,769,917	1,302,070
Total Liabilities & Fund Balance	404,933	394,442	1,303,005	6,711	(2,879)	50,219	2,156,431	1,742,992

Alvin Community College
Auxiliary Profit/(Loss) Statement as of March 31, 2019

	Parking	Student Activities	Bookstore	Vending	Childcare	Fitness Center	Total
Revenue							
Sales & services	214,136		708,436	4,038	179,389	16,379	1,122,378
Student Fees		212,714					212,714
	214,136	212,714	708,436	4,038	179,389	16,379	1,335,092
Expenses							
Purchases & Returns			538,437	640			539,077
Salaries	51,304	42,300	140,095		120,973	17,512	372,184
Staff Benefits	13,287	12,395	42,033		46,821	452	114,988
Supplies & Other Operating Expenses	108,572	27,157	62,479	1,972	16,240		216,420
Equipment	3,304						3,304
Building Repairs							-
Bank Charges			13,986		1,430	103	15,519
Contingency		2,400					2,400
Scholarships		20,000					20,000
	176,467	104,252	797,030	2,612	185,464	18,067	1,283,892
Excess revenue over expenses	37,669	108,462	(88,594)	1,426	(6,075)	(1,688)	51,200
Assets:							
Cash & Petty Cash			12,013			55	12,068
Accounts Receivable			407				407
Interfund Receivables	291,320	305,364	681,586	1,426	964	49,470	1,330,130
Prepaid Expenses							-
Inventories			400,387				400,387
Total Assets	291,320	305,364	1,094,393	1,426	964	49,525	1,742,992
Liabilities:							
Accounts Payable/Gift Certificates	2,744	733	32,325		4,557	176	40,535
Deferred Revenue							-
Deposits							-
Total Liabilities	2,744	733	32,325	-	4,557	176	40,535
Restricted Fund Balance (includes inventories)		-	400,387				400,387
Unrestricted Fund Balance	288,576	304,631	661,681	1,426	(3,593)	49,349	1,302,070
Total Liabilities & Fund Balance	291,320	305,364	1,094,393	1,426	964	49,525	1,742,992



MEMORANDUM NO: 55-2020

TO: Board of Regents
FROM: Dr. Christal M. Albrecht 
DATE: April 13, 2020
SUBJECT: Resolution of Payment for Personnel During Closure Due to COVID-19 and During Altered Operations

Alvin Community College Board Policy DEA (LOCAL) states:

"If the Board chooses to pay employees during an emergency closure for which the workdays are not scheduled to be made up at a later date, then that authorization shall be by resolution or other Board action and shall reflect the purpose served by the expenditure;"

Due to the threat of COVID-19, the college administration closed the campus at 12:00 a.m. on Sunday March 15, 2020. The revised resolution that follows authorizes the payment of employees for the time period from March 15, 2020 until March 29, 2020. It has been edited to reflect payment up to 2.0 times, rather than the original 1.5 times pay for those employees who worked during the two-week College closure.

The resolution also authorizes continued wage payments through May 31, 2020 for full-time and part-time employees, and provides the president the authority to seek certain waivers and take appropriate action regarding the temporary suspension of the Texas Public Information Act.

It is recommended that the Board of Regents approve the following resolution.

CMA:tg

RESOLUTION OF ALVIN COMMUNITY COLLEGE

WHEREAS, the Alvin Community College Board of Regents (Board) acknowledges the World Health Organization has declared coronavirus/COVID-19 a pandemic and its rapid spread presents a public health emergency;

WHEREAS, the Board has a substantial public interest in protecting the health and safety of Alvin Community College (ACC or “the Board”) students, staff and their families, and therefore desires the College and the larger community be prepared to protect the health and safety of students, staff and the community from COVID-19;

WHEREAS, President Dr. Christal Albrecht announced on Friday, March 13, 2020, that the College would be closed beginning at 12:00 a.m. on Sunday, March 15, 2020 for at least two weeks following spring break, as a precautionary measure to prevent or contain the spread of COVID-19, and later extended the suspension of normal operations through Sunday, March 29, 2020;

WHEREAS, on March 19, 2020, Texas Governor Greg Abbott, declaring the COVID-19 pandemic a statewide emergency, issued an executive order temporarily closing schools through April 3, 2020, and on March 31, 2020, extended his order temporarily closing schools to in-person classroom attendance through May 3, 2020 (hereinafter “the Executive Orders”), and limiting social gatherings to 10 persons:

WHEREAS, the Board seeks to retain ACC’s employees, reduce turnover, increase morale and facilitate the return to duty of employees when the College reopens, and believes that a public purpose exists in doing so, and therefore in accordance with Policy DEA (Local) authorized President Albrecht at an emergency Board meeting on Friday, Monday, March 16, 2020, to continue wage payments to idled employees for the duration of the emergency closure related to COVID-19 pandemic;

WHEREAS, the period of emergency closure ended on March 30, 2020 when ACC resumed operations for the delivery of online instruction;

WHEREAS, the Board believes ACC campuses and facilities shall remain closed to the public for normal business operations due to the Governor’s Executive Orders, and any subsequent order, and for the duration of the public health emergency caused by COVID-19 and that such closure(s) will result in certain employee groups being idled;

WHEREAS, the Board believes the public purposes described above can be accomplished by making certain delegations provided herein to President Albrecht to address this rapidly changing public health emergency in the best interest of the health, safety and wellbeing of its students, staff and community.

NOW, THEREFORE, BE IT RESOLVED that

1. The Board declares that the COVID-19 pandemic constitutes an unforeseen emergency and finds that a substantial public purpose exists in protecting the health and safety of its students, staff and community and therefore in ensuring that the school district and community are engaged to the fullest extent possible in social distancing to mitigate the spread of COVID-19;
2. The Board delegates authority to President Albrecht to
 - a. administer additional compensation for certain non-exempt employees as she deems appropriate beginning from March 15, 2020 through the end of the period of emergency closure (March 29, 2020), provided, however, that under no circumstance shall a non-exempt employee's rate of pay exceed two times their normal hourly rate;
 - b. continue wage payments through May 31, 2020 for employees, both full-time, part-time and institutionally funded student workers, who may or may not be essential staff and may not able to perform their job functions remotely;
 - c. take all actions as appropriate in accordance with Texas Government Code §552.233 regarding temporary suspension of the Texas Public Information Act;
 - d. seek any necessary waivers from the Texas Higher Education Coordinating Board or the Southern Association of Colleges and Schools Commission on Colleges on any matters related to the COVID-19 pandemic.

ADOPTED THIS 23rd DAY OF APRIL, 2020.

ALVIN COMMUNITY COLLEGE

By: _____
Mike Pyburn, President
Board of Regents

Attest: _____
Jody Droege, Secretary
Board of Trustees