

Regular Meeting  
Thursday, June 24, 2021 6:00 PM

ALVIN COMMUNITY COLLEGE  
3110 Mustang Road  
Alvin, TX 77511

## **Agenda**

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

**CERTIFICATION OF POSTING OF NOTICE TO THE  
REGULAR MEETING OF THE  
ALVIN COMMUNITY COLLEGE DISTRICT  
BOARD OF REGENTS  
JUNE 24, 2021**

It is hereby certified that a notice of this meeting was posted on the 17<sup>th</sup> day of June 2021, in a place convenient to the public on the Alvin Community College campus as required by Section 551.002, *Texas Government Code*.

Signed this 17<sup>th</sup> day of June, 2021.

  
\_\_\_\_\_  
Dr. Christal M. Albrecht  
President

3. **Executive Session**
4. **Call to Order**
5. **Pledge**
6. **Invocation**
7. **Citizen Inquiries**
8. **Board Chairman Report/Comments**
9. Information Items



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht  
President  
Office 281 756 3598  
Fax 281 756 3858

**MEMORANDUM NO: 84-2021**

**TO:** Board of Regents  
**FROM:** Dr. Christal M. Albrecht   
**DATE:** June 10, 2021  
**SUBJECT:** Personnel Action (Replacement): Grounds Equipment Operator

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The individual listed below has been recommended to fill the full-time position for the Grounds Equipment Operator.

**Candidate**

**Recommended:** Alvaro Manriquez

**Education:** *High School Diploma issued by Mexico*

**Experience:**

Lawscapes Unlimited  
Tractor Operator

June 2019 – November 2020

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**Salary:** \$29,494  
Grade 107  
2020-21 Staff Salary Schedule

CMA:tg

## JOB DESCRIPTION

<b>Job Title:</b>	<b>Grounds Equipment Operator</b>		
<b>Department:</b>	Physical Plant	<b>FLSA Status:</b>	Non-Exempt
<b>Reports to:</b>	Director, Physical Plant	<b>Grade Level:</b>	107
<b>Safety Sensitive:</b>	Yes	<b>Job Category:</b>	TSCM
<b>HR approved:</b>	<b>Date:</b>		
<b>Last updated by:</b>	Human Resources/LH	<b>Date:</b>	11/30/2020

### SUMMARY

Responsible for the operation of all light equipment used in the maintenance of grounds. All duties as assigned.

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

- Drives gasoline or diesel-powered tractor to mow grass, draw implements such as box blades, scraper, post hole digger and so forth in order to perform landscaping duties.
- Operates gasoline powered street sweeper, slope mower, triplex reel mower and other pieces of riding equipment.
- Properly maintains all riding equipment and performs maintenance duties such as refueling, oiling, greasing, checks batteries, tires and other moving parts to ensure proper operation.
- Maintains grounds including landscaping, mowing, trimming, edging, watering, fertilizing and tree pruning.
- Applies chemicals such as fertilizers, herbicides, insecticides, pesticides and other horticulture chemicals used in grounds maintenance.
- Operates equipment engaged in loading, unloading, storing and distributing materials such as bulk paper, furniture, drums and other equipment designated for moving or reloading.
- Assists in the maintaining of the sprinkler system.
- Maintains tools and keeps work area clean and orderly and performs minor tool repairs.
- Assist with setups involving campus tables, chairs, etc.
- 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

- High school diploma or GED preferred.
- Must have a valid driver's license and current automobile insurance.

### EXPERIENCE

- Experience in operating light motorized equipment.
- Experience in garden, lawn care or turf management preferred.

**KNOWLEDGE, SKILLS, AND ABILITIES**

- Must perform usual duties in the presence of others and must consider safety in order to prevent injury.
- Must be aware of people as he operates equipment so as to not hit them or allow flying debris to strike anyone.
- Have the ability to work unsupervised.
- Must be able to make decisions concerning the safe operation of equipment and when it is to be operated.

**WORK ENVIRONMENT**

Regularly works around moving mechanical parts and in outside conditions that include inclement weather, heat and humidity. Noise level may be loud at times. Exposed to other disagreeable features such as dust, dirt, grease, dampness, chemicals, cleaning agents, exhaust and fuel fumes and runs a high risk of being bitten by insects such as wasps and bees.

**PHYSICAL DEMANDS**

Must be able to move objects, and use abdominal and lower back muscles to provide support over time without fatigue. Constant movement and use of limbs; this position requires good manual dexterity, coordination and stamina. Frequently moves assets and equipment weighing fifty (50) or more pounds across campus for various campus and event needs. The Grounds Equipment Operator will be exposed to rough riding, lifting, walking, pushing, pulling, sitting, standing, stooping, and general out of position work for approximately twenty-five (25%) of the time.

***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 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht  
President  
Office 281 756 3598  
Fax 281 756 3858

**MEMORANDUM NO: 87-2021**

**TO:** Board of Regents  
**FROM:** Dr. Christal M. Albrecht   
**DATE:** June 10, 2021

**SUBJECT:** Personnel Action (Replacement): College Recruiter

The individual listed below has been recommended to fill the full-time position for the FT College Recruiter.

**Candidate**

**Recommended:** Pamela Berry-Richardson

**Education:** *Prairie View A&M University*  
Master of Arts, Counseling

**Experience:**

Alvin ISD AUGUST 2017 - Present  
Attendance Liaison

CASA of Galveston County AUGUST 2016 – JULY 2017  
Director of Recruitment and Development

Texas City High School AUGUST 2014 – JULY 2016  
School Age Parenting Coordinator

Texas Southern University APRIL 2014 – JULY 2014  
Assistant Director of Career Services

College of the Mainland APRIL 2008 – MARCH 2014  
Counselor/Career Counselor

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**Salary:** \$52,682  
Grade 201  
2020-21 Professional/Admin. Salary Schedule

CMA:tg

## JOB DESCRIPTION

<b>Job Title:</b>	<b>College Recruiter</b>		
<b>Department:</b>	Student Services	<b>FLSA Status:</b>	Exempt
<b>Reports to:</b>	Dean, Student Support	<b>Grade Level:</b>	201
<b>Safety Sensitive:</b>	No	<b>Job Category:</b>	Professional
<b>HR approved:</b>			<b>Date:</b>
<b>Last updated by:</b>	Human Resources/LH	<b>Date:</b> 12/14/2020	

### SUMMARY

This position will focus on recruiting prospective students through the development and implementation of integrated marketing and recruitment strategies necessary to meet the enrollment goals of ACC. This is a highly visible position that represents the college's interests during high profile events and to a wide range of constituents and venues.

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

- Conduct information sessions on program offerings and admissions requirements for prospective students.
- Attend recruitment functions of high schools, colleges, community fairs, etc.
- Attend community events with the goal of increasing community involvement and contacts.
- Seek out opportunities to engage and meet prospective students by participating in local, state-wide events, college fairs, community organizations, etc.
- Assist Events Coordinator to coordinate and lead on-campus recruiting events and activities.
- Develop a data management student tracking system to track prospects from these events and activities and determine yield of prospects to enrollees.
- Coordinate follow up with prospects via phone, text, email, and direct mail with a goal to convert prospects into actual students enrolled in classes.
- Coordinate group and individual campus tour requests.
- Coordinate the Ambassadors Program – Interviews, administers, trains and manages ACC Student Ambassadors that act as peer recruiters at on-site and off-site recruiting events, provide campus tours, and serve as New Student Orientation Leaders.
- Collaborate with Director of Retention and Student Success and Student Activities Coordinator to administer New Student Orientation.
- Schedule and supervise attendance of ACC's Mascot, Blue, at on-campus and off-campus events.
- Coordinate recruitment initiatives for targeted populations.
- Establish and maintain relationships with students, parents, high school counselors, teachers, and administrators to provide information relative to the admissions process.
- Develop and maintain the ACC recruiting, ambassador, mascot, and tour request calendar
- Generate and distribute recruitment reports for the college.
- Collaborate with academic, technical, continuing education and other college departments on recruitment initiatives.
- Analyze results of recruiting initiatives and modify activities as needed.
- 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**

- Minimum two (2) years' experience in higher education student recruitment, admissions or similar area.
- Experience working with a diverse population.

## **KNOWLEDGE, SKILLS, AND ABILITIES**

- Must have excellent written and verbal communication skills and excellent public speaking / public relation skills.
- Self-motivated, resourceful, organized and excellent internet searching skills.
- Ability to work with diverse groups and build and maintain collaborative relationships with college faculty and staff, administration, and students.
- Bilingual preferred.
- Must be knowledgeable using Microsoft Office Suite and social media.
- Ability to travel extensively within the college's service area.
- Must be able to exercise discretion and independent judgment.
- Ability to work nights and weekends.
- Ability to travel using college vehicle and/or personal vehicle (travel reimbursement provided).

## **WORK ENVIRONMENT**

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

## **PHYSICAL DEMANDS**

The employee is regularly required to sit, talk, or hear; frequently required to use repetitive hand motion, handle or feel, and to stand, walk, reach, bend or lift fifty (50) pounds or more.

***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 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht  
President  
Office 281 756 3598  
Fax 281 756 3858

**MEMORANDUM NO: 85-2021**

**TO:** Board of Regents  
**FROM:** Dr. Christal M. Albrecht   
**DATE:** June 10, 2021  
**SUBJECT:** Personnel Action (Replacement): Academic Support Specialist

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The individual listed below has been recommended to fill the full-time position for the Academic Support Specialist.

**Candidate**

**Recommended:** Maria Olivares

**Education:** *UNIVERSITY OF TEXAS AT AUSTIN*  
Bachelor of Arts, Psychology and Spanish

**Experience:**

**CLEAR CREEK ISD** August 2016 - Present  
Dual Language Teacher

**PASADENA ISD** August 2014 – May 2016  
Dual Language Teacher

**UNIVERSITY OF TEXAS AT AUSTIN** January 2006 – January 2008  
Assistant to The Admissions Office

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**Salary:** \$36,197  
Grade 110  
2020-21 TSCM Salary Schedule

CMA:tg

# ACC ALVIN COMMUNITY COLLEGE

## JOB DESCRIPTION

<b>Job Title:</b>	<b>Academic Support Specialist</b>		
<b>Department:</b>	Learning Commons	<b>FLSA Status:</b>	Non-Exempt
<b>Reports to:</b>	Director, Learning Commons	<b>Grade Level:</b>	110
<b>Safety Sensitive:</b>	No	<b>Job Category:</b>	TSCM
<b>HR approved:</b>		<b>Date:</b>	
<b>Last updated by:</b>	Human Resources/KC	<b>Date:</b>	12/01/2020

### SUMMARY

This position coordinates and maintains program support for the Learning Lab, which houses the Tutoring and Academic Coaching Programs. Responsibilities include helping students at the developmental education level to get the support and skills needed to succeed in college programs, attain credentials and ultimately pursue quality careers. The Academic Support Specialist's duties may include training, scheduling and coordinating the academic coaches and tutors. Maintains contact with faculty and staff and provides consultation as needed.

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

- Monitors Learning Lab to insure all students have an environment conducive to learning.
- Coordinates and provides services to support academic persistence and student success.
- Meets with developmental education level students referred through Early Alert, developmental instructors, and/or self-referral.
- Schedules Learning Lab staff who visit all developmental classes each semester to sign up students for coaching sessions.
- Creates master schedule for academic coaches and tutors and maintains schedule changes throughout the semester.
- Monitors attendance of tutors and coaches.
- Utilizes case management system to track interventions and communication with developmental students, faculty, and academic coaches.
- Collaborates closely with retention department, developmental faculty, and academic coaches to provide interventions for referred students.
- Assists with and/or coordinates training for academic coaches and tutors.
- Provides information to students on targeted career and educational pathways.
- Assists students with career research and planning.
- Assists Learning Commons Director in creating relevant student success modules for coaching sessions.
- Hires, trains and schedules student workers.
- Attends academic advising trainings, department and division meetings.
- Coordinates services with relevant college departments including retention, advising, counseling, and disability services.
- Fosters student accountability, self-advocacy, self-awareness, and effective use of resources.
- Prepares statistical reports as required by the Director.

- Supports and assists the planning and carry-out of the TSI Boot Camps.
- Collaborates with Learning Lab staff to develop new projects and initiatives.
- Assists the Director with other support functions 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**

- Associate's or higher degree from a regionally accredited college / university
- Bachelor's or higher In English, Math, Education, Counseling, Advising, Psychology or related field preferred

### **EXPERIENCE**

- At least one (1) year of experience in Developmental Education, Advising, Community Outreach, or other relevant experience preferred.

### **KNOWLEDGE, SKILLS, AND ABILITIES**

- Demonstrated excellent written and verbal communication
- Current knowledge of Microsoft Office and internet research skills
- Experience working with a nontraditional, diverse student population
- Knowledge of classroom retention and student success techniques
- Must be dependable, organized, and capable of efficiently handling the various services for the departments.

### **WORK ENVIRONMENT**

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

### **PHYSICAL DEMANDS**

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

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

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

X

EMPLOYEE PRINTED NAME

X

SUPERVISORS PRINTED NAME

X

EMPLOYEE SIGNATURE AND DATE

X

SUPERVISOR SIGNATURE AND DATE

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

	Budgeted 2020-21	JUNE 2021	Funded Vacancies
Administrative	11	10	1
Professional	74	68	6
Faculty	113	106	7
Technical Support, Clerical & Maintenance (TSCM)	116	111	5
<b>Total Full-Time (FT) Employees</b>	<b>314</b>	<b>295</b>	<b>19</b>

**Resignation/Termination Report**

	<b>Name</b>	<b>Position / Department</b>	<b>Last Day Worked</b>	<b>Reason</b>
1	Diane Ives	CE Instructor/Coordinator, C.N.A.	6/8/2021	Retirement
2	Kelly Caleb	Sr. HR Associate/Sr. HR Generalist	6/13/2021	Resignation

10. **Consent Agenda**

- A. **Approval of Minutes of Regular Board Meeting of May 27, 2021 and Board Workshop of June 14, 2021**

**ALVIN COMMUNITY COLLEGE  
REGULAR MEETING OF MAY 27, 2021  
OFFICIAL MINUTES**

The Board of Regents of Alvin Community College met in a regular session on the 27<sup>th</sup> day of May at 6:00 p.m. in the Nolan Ryan Center, with the following members, administrative personnel, and guests present:

'Bel Sanchez	Chairman
Jody Droege	Vice-Chair
Patty Hertenberger	Secretary
Jim Crumm	Regent
Kam Marvel	Regent
Darren Shelton	Regent
Jake Starkey	Regent
Andy Tacquard	Regent
Christal M. Albrecht	President, Alvin Community College
Jade Borne	Alvin Community College
Wendy Del Bello	Alvin Community College
Cindy Griffith	Alvin Community College
Karl Stager	Alvin Community College

Rick Morris  
Tammy Giffrow  
Kelly Klimpt  
Kyle Marasckin  
Beth Nelson  
Gayland Capps  
Jeff Parks  
John Matula  
John Tompkins

Nate Birkel  
Jim Hettinger  
Blane Kemendo  
John Nuche  
Jimmy Adams  
Miranda Shaffer  
Danielle Thomas  
Charlie Lootens  
Matt Graves

Stacy Ebert  
Robin Dahms  
John Tompkins  
Alyssa Bullock  
Ronny Phillips  
Hameedah Majeed  
Joshua Durham  
Jason Nichols

**1. Call to Order**

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

**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.

**Executive Session**

- *For the purpose of a private consultation with its attorney when seeking the advice of its attorney, in accordance with Tex. Gov't Code Section 551.071; Deliberate individual employee salaries as determined through the compensation study, in accordance with Tex. Gov't Code Section 551.074; Deliberate the evaluation of ACC employees, including, but not limited to, College President's goals as related to President's evaluation and contract, in accordance with Tex. Gov't Code Section 551.074.*

The meeting was called back into session by Chair Sanchez at 7:11 p.m.

- **Pledge**
- **Invocation**  
Invocation by Dr. Crumm.

### **Citizen Inquiries**

There were no citizen inquires.

### **Board Comments and Recognitions**

The Regents commented that they were glad to be back in the newly updated Nolan Ryan Center and how nice it looked, applauded the graduates who managed through the last few months to complete their programs, how nice the graduation ceremonies and nursing pinning were and thanks to all who made the ceremonies happen, commended Dr. Jade Borne and Dr. Akilah Martin for taking the Mobile Go out to Bel Sanchez Elementary and presented Dr. Borne with thank you notes from the fifth grade students, and an additional thank you was given to former Regents Knape and Pyburn for their years of service. A celebration reception was held for Regents Knape and Pyburn earlier in the evening.

The ACC Chapter of Phi Theta Kappa is an active chapter that has been highly recognized over the past several years for its academic achievement and involvement in the community. History instructor Hailey Fuller recently completed all levels of the five-star advisor plan to serve as an advisor for ACC's Mu Upsilon Chapter.

With the growing demand for workers in the STEM fields, two ACC students recently competed in the University of Houston Clear Lake's STEM Challenge. Historical Geology students Miranda Shaffer and Gabriela Weakley recently won second place in the Science category. The STEM challenge is an annual competition where high school and community college students can showcase their STEM skills.

Commencement is one of the most important events that the college holds. ACC's dedicated team of staff members met over the course of several months to make sure the first in-person commencement in more than a year was a success. Recognized were: Charlie Lootens, Irene Robinson, Danielle Thomas, Andrea Celestine, Lorrent Smith, Sammi Sanders, Brett Haduch, Jessica Ranero-Ramirez, Ronald Phillips, Jason Nichols, Kelly Klimpt, Karl Stager, Joshua Durham, Hameedah Majeed, Sydney Hildenburg, John Tompkins and Dr. Pam Shefman.

Also recognized for their leadership in the organization and planning of the commencement ceremony were: Robin Dahms, Kyle Marasckin and Wendy Del Bello

### **Approval of Consent Agenda**

Chair Sanchez said she would entertain a motion to approve the consent agenda that included the approval of Minutes Regular Board Meeting April 22, 2021 and Special Board Meeting of April 28, 2021, approval of Personnel Action Replacement for Associate Degree Nursing Faculty, the Texas Talent Connection (Wagner Peyser 7(b) Fund) Grant Program, the report on Title I Coordinator Reporting Requirements and approval of Door Access Control Installation. A motion to approve the consent agenda was made by Vice Chair Droege. Seconded by Mr. Starkey. Motion passed unanimously.

### **President's Report**

Dr. Albrecht gave the annual State of the College report that included the following: Events and issues facing the college over the past year including the effects of the COVID-19 pandemic, the SACSCOC decennial regional accreditation process, the Quality Enhancement Plan implementation, the construction progress from the Maintenance Note projects, funding information from the 87<sup>th</sup> Legislature, federal stimulus funds, the completion of the 2016-2021 Strategic Plan, new Logistics, Cybersecurity and Engineering programs, celebrating Mobile Go with a ribbon cutting ceremony, articulation agreement with Stephen F. Austin State University, successful virtual Foundation Gala, Blessing Boxes placed across campus, ActionS partnership and the future of ACC. This report was for information only.

### **Consider Approval of Board Policy Update 41, affecting Local Policies**

Mr. Shelton made the motion to approve the Board Policy Update 41, affecting Local Policies as recommended, with the exception of DEC Local. Seconded by Mr. Tacquard. Motion passed unanimously. Chair Sanchez will meet with Dr. Albrecht and Legal Counsel for suggestions of the language for DEC Local and will brought back to the June Board meeting for approval.

### **Compensation Plan Scenarios for 2021-2022**

Dr. Albrecht presented the update regarding Compensation Plan scenarios to the Regents in Executive session. The Compensation Plan was approved by the Board of Regents in August of 2020 and includes several positions that have been recommended to be brought up closer to the midpoint of the salary range. The Board will discuss the positions to be brought up to market levels, various percentages of a pay increase, as well as faculty step increases at the upcoming summer budget workshops. This report was for information only.

### **Consider Approval of Contract Recommendations for 2021-2022**

Mr. Marvel made the motion to approve the recommended contracts for 2021-2022. Seconded by Vice Chair Droege. Motion passed unanimously. Dr. Albrecht noted that after the Compensation Plan was approved last August, only Director and above levels will be issued contracts.

**Consider Approval of the 2018 Maintenance Bond Courtyard Landscape and Sidewalk Package – Contractor Approval**

Mr. Matt Graves and representatives from Kudela and Weinheimer Landscape Architects presented a PowerPoint that outlined the various options of landscape and sidewalk packages to the Regents. After the discussion was completed, the motion was made by Secretary Hertenberger to accept option A and approve Contract to Corestone Paving & Construction for \$1,854,480.75 for the Courtyard Landscape and Sidewalk package. Seconded by Vice Chair Droege. Motion passed unanimously. Option A includes the highest level of changes to landscaping, sidewalks, lighting, fencing and facility entrances and will be scheduled for completion by the end of July 2021.

**Financial Reports Ending April 2021**

Mr. Marvel made the motion to approve the financials April 2021. Seconded by Dr. Crumm. Motion passed unanimously.

**Adjournment**

There being no further business before the Board, the meeting was adjourned at 8:20 p.m.

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**Dr. Patty Hertenberger, Secretary**

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**Bel Sanchez, Chair**

**ALVIN COMMUNITY COLLEGE  
BOARD WORKSHOP OF JUNE 14, 2021  
OFFICIAL MINUTES**

The Board of Regents of Alvin Community College met in a Board Workshop on the 14<sup>th</sup> day of June, 2021 immediately after the conclusion of the Called Meeting at 12:00 p.m., with the following members, administrative personnel, and guests present:

'Bel Sanchez	Chair
Jody Droege	Vice-Chair (via Teams)
Patty Hertenberger	Secretary
Jim Crumm	Regent
Kam Marvel	Regent
Darren Shelton	Regent
Jake Starkey	Regent
Roger Stuksa	Regent
Andy Tacquard	Regent
Christal M. Albrecht	President, Alvin Community College
Jade Borne	Alvin Community College
Wendy Del Bello	Alvin Community College
Cindy Griffith	Alvin Community College
Karl Stager	Alvin Community College

Beth Nelson	Jeff Parks	Tammy Giffrow
Hameedah Majeed	Nadia Nazarenko	Akilah Martin
Kyle Marasckin	John Matula	Lindsey Hindman
Kelly Klimpt	Alyssa Bullock	
Pam Sheffman		

**Call to Order**

The meeting was called to order by Chair Sanchez at 12:21 p.m.

**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.

**Executive Session**

Chair Sanchez announced that the Board of Regents were convening into Executive Session and dismissed all staff in attendance. Executive Session was called to order at 12:28 p.m.

**Initial Presentation of the Fiscal Analysis and Proposed 2021-2022 Budget**

Mr. Karl Stager presented the first draft of the 2021-2022 budget along with the fiscal analysis. Included in the overview was state funding information, changes in estimated taxable values, estimated revenue, sources of revenue for the college and the effect of the possible tax protests could have on the budget. The Board asked for a salary increase calculation to review in the amounts of 4, 5 and 6 % that would cover future inflation and reflect the value of the staff. Each member of the Executive Leadership Team presented the changes in their area's budget. Dr. Albrecht stated that there would be a Board meeting in June for the next review of the budget, as well as a Board Workshop in July.

After a discussion regarding the timing of hiring in a new budget year and with a consensus of the Board, permission was given to post budget proposed faculty and staff positions with a disclosure of pending approval of the final budget.

**Adjournment**

The meeting was adjourned at 2:15 p.m.

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**Dr. Patty Hertenberger, Secretary**

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**'Bel Sanchez, Chair**

**B. Consider Approval of Personnel Action (Replacement): Government Faculty**



**MEMORANDUM NO: 86-2021**

**TO:** Board of Regents  
**FROM:** Dr. Christal M. Albrecht   
**DATE:** June 10, 2021

**SUBJECT:** Personnel Action (Replacement): Government Faculty

The individual listed below has been recommended to fill the full-time position for the Government Instructor.

**Candidate**

**Recommended:** Dr. Nathan Hosey

**Education:** *UNIVERSITY OF HOUSTON*  
Ph.D., Political Science

*UNIVERSITY OF HOUSTON*  
Master of Arts, Political Science

*UNIVERSITY OF SOUTHERN MISSISSIPPI*  
Bachelor of Arts, Political Science

**Experience:** DALLAS COLLEGE-MOUNTAIN VIEW CAMPUS 08/16/2015 - Present  
Instructor, Political Science

SOUTH TEXAS COLLEGE 08/16/2012 – 07/15/2015  
Instructor, Government

GALVESTON COLLEGE 07/16/2010 – 08/15/2010  
Adjunct Instructor, Government

UNIVERSITY OF HOUSTON 08/16/2005 – 05/15/2010  
Teaching Assistant

**Salary:** \$67,995.24  
DOCT 9 / Step 10  
2020-21 FAC Salary Schedule

CMA:tg

## JOB DESCRIPTION

<b>Job Title:</b>	<b>Instructor, Government</b>		
<b>Department:</b>	Economics and Government	<b>FLSA Status:</b>	Exempt
<b>Reports to:</b>	Dean of Arts & Sciences	<b>Salary Step:</b>	Based on Contract Length / Degree
<b>Safety Sensitive:</b>	No	<b>Job Category:</b>	Full-Time Faculty
<b>HR approved:</b>		<b>Date:</b>	
<b>Last updated by:</b>	Human Resources/KC	<b>Date:</b>	01/07/2021

### SUMMARY

The instructor will teach a variety of courses within the Government Department including freshman and sophomore level courses.

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

- Instruct and supervise a diverse population of students in the classroom at various times and locations
- Possess a commitment to student engagement, student success, and instructional excellence
- Demonstrate effective communication skills, both written and oral
- Prepare and utilize a course syllabus and assessments for each course using guidelines established by the institution
- Maintain current knowledge of effective teaching methodologies and utilizes a variety of instructional delivery methods, classroom media, and educational resources
- Assist in the recruitment and retention of students
- Advise students in academic matters or refers students to appropriate resources
- Assess students' performance through a range of measurement activities and keeps them informed of their progress in a timely manner
- Engage students through posted office hours and electronic communication
- Utilize technology to facilitate learning and to access data, maintain records, generate reports, and communicate with others
- Assist in the development, distribution and collection of assessments for courses and program objectives
- Build positive and professional relationship with students, colleagues, college administration, and the community
- Submit timely college reports and forms to the appropriate divisions and departments
- Provide recommendations to the Instructional Dean, Department Chair, and appropriate college committees regarding curriculum, instruction and division operations
- Exhibit a commitment to lifelong learning through participation in professional development activities
- Adhere to Alvin Community College's policies and procedures
- Attend institutional meetings as required

**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**

Master’s degree in Political Science/Government or Master’s degree with 18 graduate hours in Political Science/Government; JDs and MPAs must have 18 graduate hours in related Political Science/Government courses

**EXPERIENCE**

Prior teaching experience at the college level preferred

**KNOWLEDGE, SKILLS, AND ABILITIES**

- Must have a working knowledge of Microsoft Office programs, as well as intermediate computer skills
- Working knowledge of Blackboard course management system preferred
- Must be familiar with interactive teaching methods and instruction via the Internet.

**WORK ENVIRONMENT**

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

**PHYSICAL DEMANDS**

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

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

X

EMPLOYEE PRINTED NAME

X

SUPERVISORS PRINTED NAME

X

EMPLOYEE SIGNATURE AND DATE

X

SUPERVISOR SIGNATURE AND DATE

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

C. **Consider Approval of Personnel Action (Replacement): Culinary Arts Faculty**



**MEMORANDUM NO: 90-2021**

**TO:** Board of Regents

**FROM:** Dr. Christal M. Albrecht 

**DATE:** June 17, 2021

**SUBJECT:** Personnel Action (Replacement): Culinary Arts Faculty

The individual listed below has been recommended to fill the full-time position of Culinary Arts Instructor.

**Candidate**

**Recommended:** Laura Trigo

**Education:** *Galveston College*  
Associate's, Culinary Arts

**Experience:**

<b><u>Hotel Icon Downtown Houston</u></b> Executive Chef	April 2015 – Present
<b><u>Hilton Houston NASA Clear Lake</u></b> F & B Director / Chef	June 2013 – April 2015
<b><u>Hilton Houston Plaza</u></b> Executive Chef / F & B Director	February 2010 – June 2013
<b><u>Hilton Garden Inn</u></b> Executive Chef / F & B Director	June 2007 – February 2010
<b><u>Hotel Derek</u></b> Executive Chef	April 2005 – May 2007



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht  
*President*

Office 281 756 3598  
Fax 281 756 3858

**Private Chef** May 2004 – April 2005  
Palm Beach Plantation / Jerry & Pam George

**South Shore Harbor** March 2002 – April 2004  
Sous Chef

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**Salary:** \$67,556.64  
**Technical Programs / Step 10**  
2020-21 10.5 Month Faculty Salary Schedule

CMA:tg

# ACC ALVIN COMMUNITY COLLEGE

## JOB DESCRIPTION

<b>Job Title:</b>	<b>Instructor, Culinary Arts</b>		
<b>Department:</b>	Culinary Arts	<b>FLSA Status:</b>	Exempt
<b>Reports to:</b>	Dean of Professional, Technical, and Human Performance	<b>Salary Step:</b>	Based on Contract Length / Degree
<b>Safety Sensitive:</b>	No	<b>Job Category:</b>	Full-Time Faculty
<b>HR approved:</b>		<b>Date:</b>	
<b>Last updated by:</b>	Human Resources/KC	<b>Date:</b>	01/05/2021

### SUMMARY

This position is responsible for teaching culinary arts and culinary management classes.

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

- Instruct and supervise a diverse population of students in the classroom at various times and locations.
- Possess a commitment to student engagement, student success, and instructional excellence.
- Demonstrate effective communication skills, both written and oral.
- Prepare and utilize a course syllabus and assessments for each course using guidelines established by the institution.
- Maintain current knowledge of effective teaching methodologies and utilizes a variety of instructional delivery methods, classroom media, and educational resources.
- Assist in the recruitment and retention of students.
- Advise students in academic matters or refers students to appropriate resources.
- Assess students' performance through a range of measurement activities and keeps them informed of their progress in a timely manner.
- Engage students through posted office hours and electronic communication.
- Utilize technology to facilitate learning and to access data, maintain records, generate reports, and communicate with others.
- Assist in the development, distribution and collection of assessments for courses and program objectives.
- Build positive and professional relationship with students, colleagues, college administration, and the community.
- Submit timely college reports and forms to the appropriate divisions and departments.
- Provide recommendations to the Instructional Dean, Department Chair, and appropriate college committees regarding curriculum, instruction and division operations.
- Exhibit a commitment to lifelong learning through participation in professional development activities.
- Adhere to Alvin Community College's policies and procedures.
- Attend institutional meetings as required.

**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**

- Associates Degree in Culinary Arts, Hospitality, Food Science or Hotel/Restaurant Management required.
- Bachelor's degree in Culinary Arts, Hospitality, Food Science or Hotel/Restaurant Management preferred.

**EXPERIENCE**

Three years non-teaching work experience required.

**KNOWLEDGE, SKILLS, AND ABILITIES**

- Must have excellent written and oral communication skills.
- Must have a working knowledge of industry standards in culinary arts.
- Must be able to stand and walk for at five hours.
- Must have a working knowledge of Microsoft Office programs, as well as intermediate computer skills.
- Working knowledge of Blackboard course management system preferred.
- Must be familiar with interactive teaching methods and instruction via the Internet.

**WORK ENVIRONMENT**

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

**PHYSICAL DEMANDS**

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

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

X

EMPLOYEE PRINTED NAME

X

SUPERVISORS PRINTED NAME

X

EMPLOYEE SIGNATURE AND DATE

X

SUPERVISOR SIGNATURE AND DATE

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

D. **Consider Approval of Personnel Action (Replacement): Director, TDCJ Programs**



**MEMORANDUM NO: 92-2021**

**TO:** Board of Regents

**FROM:** Dr. Christal M. Albrecht 

**DATE:** June 17, 2021

**SUBJECT:** Personnel Action (Replacement): Director, TDCJ Programs

The individual listed below has been recommended to fill the full-time position of Director of TDCJ Programs.

**Candidate**

**Recommended:** Chakoa Jefferson

**Education:** *Prairie View A&M University*  
Master of Arts, Counseling

*University of Central Florida*  
Bachelor of Science, Health Administration

**Experience:**

Alvin Community College January 2019 – Present  
TDCJ Academic Advisor

University of Houston – Clear Lake January 2014 – January 2019  
Program Manager / Senior Academic Advisor

Community College of Qatar, Doha, Qatar August 2011 – December 2013  
Lead Counselor

Houston Community College October 2008 – August 2011  
Counselor

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**Salary:** \$67,708.62  
Grade 206  
2020-21 Administrative / Professional Salary Sched

CMA:tg

## JOB DESCRIPTION

<b>Job Title:</b>	<b>FT Director-Texas Department of Criminal Justice (TDCJ) Programs</b>		
<b>Department:</b>	TDCJ Programs	<b>FLSA Status:</b>	Exempt
<b>Reports to:</b>	Dean, Professional, Technical and Human Performance	<b>Grade Level:</b>	206
<b>Safety Sensitive:</b>	Yes	<b>Job Category:</b>	Professional
<b>HR approved:</b>		<b>Date:</b>	
<b>Last updated by:</b>	Human Resources/LH	<b>Date:</b>	5/6/2021

### SUMMARY

The FT Director-Texas Department of Criminal Justice (TDCJ) Programs is responsible for the implementation, coordination, and administration of college academic, technical, and workforce programs within TDCJ units.

**ESSENTIAL DUTIES AND RESPONSIBILITIES** include the following.

- Serves as an on-site program director for Alvin Community College (ACC).
- Represents ACC in the Texas Corrections Education Consortium.
- Maintains regular contact with instructional staff at the Texas Department of Criminal Justice (TDCJ) units.
- Provides assistance to the instructional staff regarding security.
- Investigates student complaints and problems.
- Administrative duties include: the development of the class schedule and course offerings, the recruitment of students, admission counseling, registration, monitoring faculty attendance, assisting in the orientation of new teaching personnel, Office of Institutional Effectiveness and Research (OIER) reporting requirements, budgets and assisting with Texas Higher Education Coordinating Board (THECB) program evaluations.
- Researches and conducts studies for new degree and course offerings.
- Coordinates division programs, goals and objectives.
- Serves on the ACC Instructional Leadership Team
- Evaluates the effectiveness of the educational program(s) offered by the various departments and recommends improvements, additions or deletions; liaison with advisory committees and accrediting agencies as appropriate.
- Facilitates articulation of courses and programs with secondary and other post-secondary institutions through established institutional procedures.
- Implements policies established by the Board of Regents as well as college, divisional, and departmental procedural guidelines; recommend changes in policies and procedural guidelines.
- Helps resolve conflicts among faculty and between faculty and students.
- Serves as liaison between TDCJ, faculty, administration, students, college departments, and the community.
- Serves as ACC's representative on state-wide and national organizations that deal with correctional education.
- Investigates and pursues funding options for students and programs within the correctional setting.
- Assists with management of the TDCJ contract.

- Administers the supply of books and equipment required by the educational program.
- Interacts and advises policy makers on issues related to the incarcerated students.
- Performs 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**

- Master's degree required

### **EXPERIENCE**

- Experience in program development, coordination and contract negotiation.
- Experience in correctional education

### **KNOWLEDGE, SKILLS, AND ABILITIES**

- Must be knowledgeable about college processes including degree requirements, career counseling, admissions policies and procedures, and financial aid
- Experience in dealing with remote education technology
- Experience in instructional platform technology

### **WORK ENVIRONMENT**

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

### **SUPERVISION**

The incumbent is responsible for direct supervision of the Senior Administrative Assistant and a part-time Texas Success Initiative Assessment (TSIA) Proctor/Administrative Assistant. The role provides indirect supervision to the Academic Advisor in the department.

### **PHYSICAL DEMANDS**

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

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

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

X

EMPLOYEE PRINTED NAME

X

SUPERVISORS PRINTED NAME

X

EMPLOYEE SIGNATURE AND DATE

X

SUPERVISOR SIGNATURE AND DATE

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

E. **Consider Approval of Correction to Contract Submitted for Tenure**



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht  
*President*  
Office 281 756 3598  
Fax 281 756 3858

**MEMORANDUM NO: 91-2021**

**TO:** Board of Regents  
**FROM:** Dr. Christal M. Albrecht   
**DATE:** June 17, 2021  
**SUBJECT:** Correction to Contract Submitted for Tenure

---

Mr. Craig Fos, Criminal Justice Faculty, was erroneously listed in the May 27, 2021 Board Agenda under the Tenured Faculty Contract section. His name should have been listed under the Annual Faculty Contracts section.

It is recommended that the Board of Regents approve Mr. Fos for an Annual Faculty Contract for the 2021-2022 year.

CMA:tg

11. **President's Report - Strategic Plan 2016-2021**



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht  
*President*

Office 281 756 3598  
Fax 281 756 3858

**MEMORANDUM NO: 82-2021**

**TO:** Board of Regents

**FROM:** Dr. Christal M. Albrecht

**DATE:** June 17, 2021

**SUBJECT:** 2016-2021 Strategic Plan Major Accomplishments

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In November 2015, the Board of Regents approved the five year (2016-2021) Strategic Plan Breakthrough Goals for Alvin Community College. President Christal M Albrecht, will provide a brief update of the major accomplishments achieved over the past five years. Also included are the five projects for the 2021-2022 year, which will begin while plans are underway for the development of the 2022-2027 Strategic Plan.

This report is for information only.

CMA:tg

# Strategic Plan

2016-2021

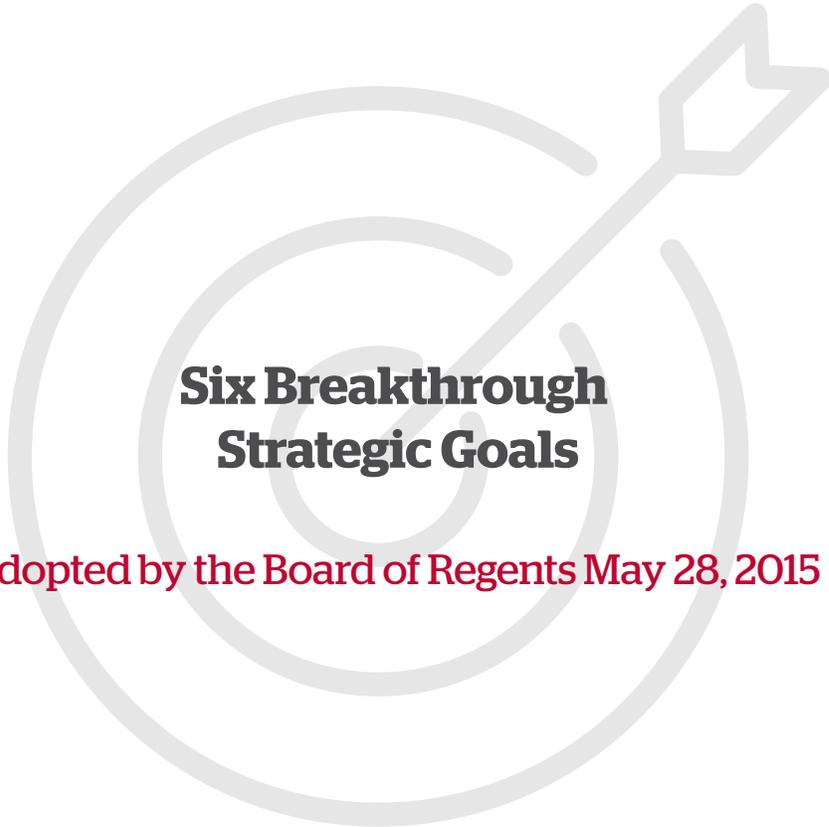
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## MAJOR **ACCOMPLISHMENTS**



Your College  **Right Now**



## **Six Breakthrough Strategic Goals**

**Adopted by the Board of Regents May 28, 2015**

*The extensive and comprehensive Discovery Phase conducted in the Spring of 2015 provided a rich data base for analysis. Six Breakthrough Strategic Goals emerged from this analysis, and serve as the framework for the ACC 2016-2021 Strategic Plan.*

*Breakthrough Strategic Goals are broad statements that articulated how the College intended to improve its fulfillment of the mission and vision statements and address anticipated challenges and opportunities. Each goal had a designated Executive accountable for championing, leading, directing, and reporting progress on that goal.*

# Breakthrough Strategic Goal #1

*Alvin Community College will develop itself as an evidence-based, data-driven organization to improve organizational efficiency and increase student achievement, completion and success.*



## MAJOR ACCOMPLISHMENTS

*In five years, ACC was able to create processes, policies, and culture shifts to make the following a reality:*

### COMPREHENSIVE PROGRAM REVIEW

An annual comprehensive program review cycle that incorporates all facets of the college including instruction and campus services

### PROCEDURE AND PRACTICE REVIEWS

Administrative procedures and practice reviews done on a cyclical basis

### STUDENT DATA AND ENROLLMENT

Instructional decisions are made based on student data and enrollment

### STUDENT SUCCESS

Useful institutional key performance indicators focused on student success are tracked and have been improving

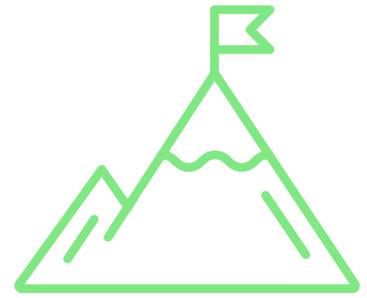
✓ **First Time, Full Time Graduation rates (150%) have increased from 21% to 30% during this strategic plan**

### CAREER PATHWAYS

Implementation of eight career pathways across all of ACC

## Breakthrough Strategic Goal #2

*Alvin Community College will plan and develop a campus in the vicinity of the west side of the college taxing district, and address facilities' needs and technology update for existing campus.*



## MAJOR ACCOMPLISHMENTS

*Foundations have been laid toward an improved campus:*

### FACILITIES MASTER PLAN

● Campus facilities master plan development was completed

### MAINTENANCE TAX BOND

● Maintenance Tax Bond was approved

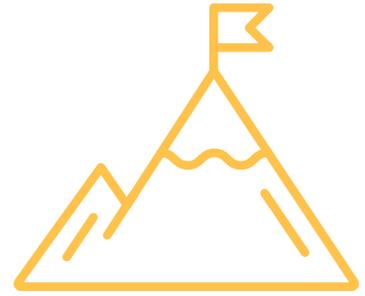
✓ The ACC Board of Regents approved \$25 million for campus renovations and upgrades

### WEST SIDE SERVICES EXPANDED

● Partnerships with University of Houston-Clear Lake Pearland and Shadow Creek HS were established

## Breakthrough Strategic Goal #3

*Alvin Community College will develop branding that will be an effective representation of the institution and its mission and will be used to market the college.*



## MAJOR ACCOMPLISHMENTS

*Several major breakthroughs were made in the ACC brand, including:*

### BRANDING CAMPAIGN

Implemented new college Branding Campaign

✓ **Your College** **Right Now**

### BRAND GUIDELINES AND PORTAL

Created Branding and Visual Identity Guidelines manual and Digital Brand Portal highlighting marketing campaigns, creative assets, and performance results

### MAJOR PUBLICATIONS

Rebranded major publications such as the Viewbook, Career Pathways Booklets, Curriculum Guides, etc.

### WEBSITE AND CMS

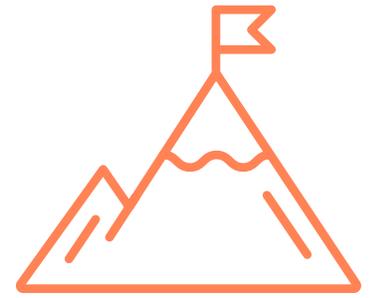
Completed total redesign of the ACC Website and implemented a new Content Management System (CMS)

### STRATEGIC MARKETING PLAN

Created and implemented a Strategic Marketing Plan to guide strategies and evaluation methods for 2019-2021

## Breakthrough Strategic Goal #4

*Alvin Community College will develop programs and partnerships to meet employment needs of the community.*



## MAJOR ACCOMPLISHMENTS

*ACC continued to grow and develop our academic programs to meet the community needs.*

### COMPREHENSIVE APM

A comprehensive APM was developed to provide direction on the development and implementation of new programs

### NEW PROGRAMS

ACC now offers newly developed and approved programs in Health Information Management, Cybersecurity, and Logistics, Materials & Supply Chain Management, additionally, three new programs are developed and awaiting state and regional approval in Welding, Automotive, and Engineering

### DUAL ENROLLMENT / STUDENT SUPPORT

Increased dual enrollment numbers and student support/recruitment activities with strengthened partnerships including meetings where all the ISD partners come together

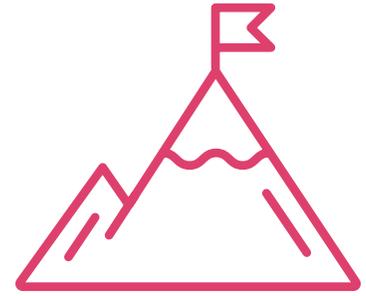
### WORKFORCE TRAINING/GRANTS AND PARTNERSHIPS

Supported community and industry partnerships through increases in grant procurement and workforce training programs

- ✓ New and grown partnerships: Ascend Performance Materials; Cities of Alvin, Lake Jackson, and Sugar Land; Gulf Coast Center/Connect Transit; Gulf Coast Water Authority; Texas-New Mexico Power Co.; INEOS Chocolate Bayou and Battle Ground; TEAM Industrial services; and Turner Industries

# Breakthrough Strategic Goal #5

*Alvin Community College will maximize the acquisition of revenue, taking into consideration the interest and values of all stakeholders, and allocate them efficiently to the highest and best value for the institution.*



## MAJOR ACCOMPLISHMENTS

*ACC was focused on maximizing stakeholder value demonstrated by:*

### TECHNOLOGY IMPROVEMENTS

- Implementing campus-wide technology infrastructure improvements
  - ✓ Campus-wide network upgrade to ten times faster to the desktop
  - ✓ Streamlined campus communications and access to electronic resources through a creation of a centralized portal (POD)
  - ✓ Enhanced security protocols and procedures (data protection)

### FOUNDATION GROWTH

Growing the Foundation portfolio to over \$4 million, which is over 133% increase during this strategic plan

### UTILITATION AND INVENTORY

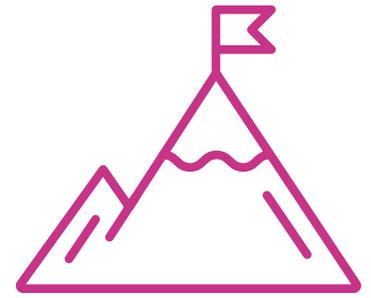
Completing classroom utilization and inventory leading to improved use of space and efficiency

### GRANT FUNDING

Acquiring investments of over \$9.8 million in grant funding

## Breakthrough Strategic Goal #6

*Alvin Community College will strengthen its human resources' capacity to promote a strategically-staffed and nimble organization that embraces change, supports open communication, and provides for ongoing professional development.*



## MAJOR ACCOMPLISHMENTS

*ACC embraced changes that strengthened human resources capacity by:*

### EMPLOYEE EVALUATION

Developing an inclusive, annual employee evaluation process

### PROFESSIONAL DEVELOPMENT

Creating annual professional development opportunities for all employees while providing more on-line opportunities; increasing the number of monthly options

### DIVERSITY, EQUITY, AND INCLUSION

Selecting a liaison to lead the College's first committee on Diversity, Equity, and Inclusion

### CORE VALUES

Developing core values statements with input from key stakeholders

✓  **CARES** *Community Asset • Accountable • Responsive • Excellence • Student-centered*

### EVERGREEN COMPENSATION STUDY

Completing review of all campus positions to determine market value and provide recommendations for adjustments

# NEXT STEPS

*ACC's 2016-2021 strategic plan propelled the campus forward in many ways. For the 2021-2022 year, the campus will continue on that trajectory by reviewing progress and collecting information to formulate the next plan.*



*While the next plan is being written, there is still work to do on some major projects. Units through ACC will be focusing this year on the following items:*

- QEP AND CAREER PATHWAYS** ● Building our Success through Engaged Advising Quality Enhancement Plan while refining the ACC Career Pathways model
- STRATEGIC ENROLLMENT** ● Creating a foundation for the Strategic Enrollment Model
- BACHELOR DEGREES** ● Researching the feasibility and need for bachelor degrees in growing program areas
- EMPLOYEE ON-BOARDING** ● Refining employee on-boarding and continuing to add/improve professional development efforts
- CONTINUED FACILITY UPGRADES** ● Updating deferred maintenance plan based on completed renovations in bond project

12. **Consider Approval of Policy DEC – LOCAL**



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht  
*President*  
Office 281 756 3598  
Fax 281 756 3858

**MEMORANDUM NO: 83-2021**

**TO:** Board of Regents  
**FROM:** Dr. Christal M. Albrecht   
**DATE:** June 17, 2021  
**SUBJECT:** Board Policy Update 41, affecting Local Policy DEC

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In June 2016, the Board of Regents adopted new Board Policies created with the assistance and guidance of Texas Association of School Board's (TASB) Policy Service. As a part of this service, as laws change or as needs are identified for additional local policies or changes to existing local policies, TASB Policy Services makes edits to policies and shares them with their participating member colleges.

At the May 27, 2021 Board meeting, the Board considered and approved the proposed changes to local policies found in Update 41, except for DEC local and asked to have more time to consider it. Legal Counsel provided input to the change that is being recommended regarding order of use of leave time. New text suggested by Legal Counsel is highlighted in yellow.

It is recommended that the Board approve and adopt the revisions to the DEC Local as written.

CMA:tg

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**Note:** For College District contribution to employee insurance during leave, see CKD(LOCAL). For additional provisions addressing the Family and Medical Leave Act (FMLA), see DECA(LEGAL).

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**Leave Administration**

The College President or designee shall develop administrative regulations associated with employee leaves and absences and ensure the procedures are used to implement the provisions of this policy.

**Definitions**

**Immediate Family**

The term "immediate family" is defined as:

1. Spouse.
2. Son or daughter, including a biological, adopted, or foster child, a son- or daughter-in-law, a stepchild, a legal ward, or a child for whom the employee stands *in loco parentis*.
3. Parent, stepparent, parent-in-law, or other individual who stands *in loco parentis* to the employee.
4. Sibling, stepsibling, and sibling-in-law.
5. Grandparent and grandchild.
6. Any person residing in the employee's household at the time of illness or death.

For purposes of the Family and Medical Leave Act (FMLA); FLMA, the definitions of spouse, parent, son or daughter, and next of kin are found in DECA(LEGAL).

**Family Emergency**

The term "family emergency" shall be limited to disasters and life-threatening situations involving the employee or a member of the employee's immediate family.

**Leave Day**

A "leave day" for purposes of earning, use, or recording of leave shall mean the number of hours per day equivalent to the employee's usual assignment, whether full-time or part-time.

**Academic Year**

An "academic year" for purposes of earning, use, or recording of leave shall mean the term of an employee's annual employment as set by the College District for the employee's usual assignment, whether full-time or part-time.

**Catastrophic Illness or Injury**

A catastrophic illness or injury is a severe condition or combination of conditions affecting the mental or physical health of the employee or a member of the employee's immediate family that requires the services of a licensed practitioner for a prolonged period of time and that forces the employee to exhaust all leave time

COMPENSATION AND BENEFITS  
LEAVES AND ABSENCES

DEC  
(LOCAL)

<b>Availability</b>	earned by that employee and to lose compensation from the College District. Such conditions typically require prolonged hospitalization or recovery or are expected to result in disability or death. Conditions relating to pregnancy or childbirth shall be considered catastrophic if they meet the requirements of this paragraph.
<b>Earning Leave</b>	<del>The College District shall make personal leave for the current year available for use at the beginning of the school year. Sick leave shall be made available as earned.</del> An employee shall not earn any form of paid leave while on unpaid leave status. An employee who is working or on paid leave status for part of a monthly pay period shall earn paid leave on a prorated basis.
<b>Deductions</b>	The College District shall not approve paid leave for more leave days than have been accumulated in prior years plus leave currently available. Any unapproved absences or absences beyond accumulated and available paid leave shall result in deductions from the employee's pay.
Leave Without Pay	
Leave Proration <i>Employed for Less Than Full Year</i>	If an employee separates from employment with the College District before <del>his or her</del> the employee's last duty day of the year, or begins employment after the first duty day, sick leave shall be prorated based on the actual time employed.  If an employee separates from employment before the last duty day of the school year, the employee's final paycheck shall be reduced for leave the employee used but had not yet earned as of the date of separation.
<b>Order of Use</b>	<del>Earned compensatory time shall be used before any available paid leave. [See DEA]</del> <del>Use of sick leave bank days shall be permitted only after all available local leave has been exhausted.</del>
<b>Concurrent Use of Leave</b>	<del>When an absent employee is eligible for FMLA leave, the College District shall designate the absence as FMLA leave.</del> <del>The College District shall require the employee to use paid leave, including compensatory time, concurrently with FMLA leave.</del> <del>An employee receiving workers' compensation income benefits may be eligible for paid or unpaid leave. An absence due to a work-related injury or illness shall be designated as FMLA leave.</del>
<b>Medical Certification</b>	An employee shall submit medical certification of the need for leave if:

COMPENSATION AND BENEFITS  
LEAVES AND ABSENCES

DEC  
(LOCAL)

1. The employee is absent more than three consecutive work-days because of personal illness or illness in the immediate family;
2. The College District requires medical certification due to a questionable pattern of absences or when deemed necessary by the supervisor or College President; or
3. ~~The employee requests FMLA leave for the employee's serious health condition~~ or that; for a serious health condition of the employee's spouse, parent, or child; or
4. ~~3. The employee requests FMLA leave for military caregiver purposes~~ leave.

In each case, medical certification shall be made by a health-care provider as defined by the FMLA. [See DECA(LEGAL)]

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~~Note: For College District contribution to employee insurance during leave, see CKD(LOCAL).~~

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**Sick Leave**

~~Full~~ Each full-time employees ~~employee~~ shall earn ten hours of paid sick leave per month in accordance with administrative regulations.

Sick leave shall accumulate to a maximum of 720 hours.

Sick leave shall only be used after any applicable compensatory time has been exhausted for the following:

1. ~~4.4.~~ Illness of the employee.
2. ~~5.~~ Illness of a member of the employee's immediate family.
3. ~~6.~~ Family emergency.
4. ~~7.~~ Birth or placement of a child when taken within the first year after the child's birth, adoption, or foster placement.
5. ~~8.~~ Contribution to the sick leave bank.

**Sick Leave Bank**

The College District shall establish a sick leave bank that employees may join through contribution of sick leave.

Leave contributed to the bank shall be solely for the use of participating employees. An employee who is a member of the bank may request leave from the bank if the employee or a member of the employee's immediate family experiences a catastrophic illness or injury, and the employee has exhausted all paid leave and any applicable compensatory time.

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	<p><del>If the employee is unable to request leave from the sick leave bank, a member of the employee's family or the employee's supervisor may submit the request.</del></p> <p>The College President or designee shall develop regulations for the operation of the sick leave bank that address the following:</p> <ol style="list-style-type: none"><li>1. Membership in the sick leave bank, including the number of days an employee must contribute to become a member;</li><li>2. Procedures to request leave from the sick leave bank;</li><li>3. The maximum number of days per school year a member employee may receive from the sick leave bank;</li><li>4. The committee or administrator authorized to consider requests for leave from the sick leave bank and criteria for granting requests; and</li><li>5. Other procedures deemed necessary for the operation of the sick leave bank.</li></ol>
Appeal	<p><del>All decisions</del><u>An employee may appeal a decision</u> regarding the sick leave bank <del>may be appealed</del> in accordance with DGBA(LOCAL), beginning with the College President or <del>designee</del><u>appropriate administrator</u>.</p>
Family and Medical Leave	<p><u>FMLA leave shall run concurrently with applicable paid leave or compensatory time, as applicable.</u></p>
Twelve-Month Period	<p>For purposes of an employee's entitlement to FMLA leave, the 12-month period shall be measured forward from the date an individual employee's first FMLA leave begins.</p>
Combined Leave for Spouses	<p><del>If</del><u>When</u> both spouses are employed by the College District, the College District shall not limit FMLA leave for the birth, adoption, or placement of a child, or to care for a parent with a serious health condition, to a combined total of 12 weeks, nor shall the College District limit military caregiver leave to a combined total of 26 weeks. <del>{See DECA(LEGAL)}</del></p>
Intermittent or Reduced Schedule Leave	<p>The College District shall permit use of intermittent or reduced schedule FMLA leave for the care of a newborn child or for the adoption or placement of a child with the employee. <del>{See DECA(LEGAL) for use of intermittent or reduced schedule leave due to a medical necessity.}</del></p>
Certification of Leave	<p><del>If</del><u>When</u> an employee requests leave, the employee shall provide certification, <u>as required by in accordance with</u> FMLA regulations, of the need for leave. <del>{See DECA(LEGAL)}</del></p>

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Fitness-For-Duty Certification	<p><del>If</del><u>In accordance with administrative regulations, when</u> an employee takes FMLA leave due to the employee's own serious health condition, the employee shall provide, before resuming work, a fitness-for-duty certification. <del>If the College District will require certification of the employee's ability to perform essential job functions, the College District shall provide a list of essential job functions to the employee with the FMLA designation notice.</del></p>
Failure to Return	<p><del>If, at the expiration of FMLA leave, the employee is able to return to work but chooses not to do so, the College District may require reimbursement of premiums paid by the College District during the leave. [See DECA(LEGAL), Recovery of Benefit Cost]</del></p>
Personal Leave	<p><u>A</u><del>E</del><u>ach</u> full-time employee shall receive 16 hours of personal leave per fiscal year. <u>All leave will be available at the beginning of the school year.</u></p> <p><u>A</u><del>E</del><u>ach</u> part-time employee who works at least 20 hours per week shall receive 30 hours of personal leave per fiscal year. <u>All leave will be available at the beginning of the school year.</u></p> <p>Personal leave shall not accumulate.</p> <p><u>Earned compensatory time shall be used before any available personal leave.</u></p>
Vacation Leave	<p>With the exception of faculty members, each full-time benefits-eligible employee shall earn vacation leave at a rate of eight hours per month, September through May, in accordance with administrative regulations. Vacation leave shall accumulate to a maximum of 192 hours.</p> <p>Use of vacation leave shall require prior approval by the employee's supervisor and must be scheduled in accordance with administrative regulations.</p> <p><u>Earned compensatory time shall be used before any available vacation leave.</u></p> <p>An employee who separates from employment with the College District shall be eligible for reimbursement of unused vacation leave in accordance with the following:</p> <ol style="list-style-type: none"><li>1. The employee provides advance written notice of intent to separate from employment in accordance with administrative regulations.</li><li>2. The employee shall be reimbursed for each hour of unused vacation leave, to a maximum of 192 hours, at the employee's</li></ol>

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current daily rate. If the employee is reemployed with the College District, hours for which the employee received payment shall not be available to that employee.

**Development Leave**

A faculty member [see definition at DEC(LEGAL) Development Leaves of Absence] may be granted unpaid faculty development leave for study, research, writing, field observations, or other suitable purpose.

Eligibility

To qualify for development leave, a faculty member must serve at least five consecutive academic years performing full-time academic duty as an instructor or as an assistant, associate, or full professor, or an equivalent rank. The work need not include teaching. ~~The applicant must also agree to return to the College District following the conclusion of the development leave to serve for a period of time equal to the amount of time the faculty member received for development leave and if not, to repay the College District for any benefits paid to or on behalf of the faculty member during the leave period.~~

Alternatively, the faculty member may qualify for development leave as an administrator if the faculty member has had significant administrative duties relating to the operation of the College District for more than four years.

Application

To be granted development leave for the subsequent academic year, a faculty member must apply to the College President by March 1 on a signed and dated form created by the administration. The application shall contain:

1. The requested effective date and duration of leave.
2. A description of the specific purpose for which the leave is requested.
3. An explanation as to how the leave is consistent with the mission and purpose of the College District and the benefit of the leave to the College District.
4. An assurance that the faculty member intends to return to the College District following the completion of the development leave to serve for a period ~~of time~~ equal to the amount of time the faculty member received for development leave, if approved, and that, if the faculty member does not return, the employee shall repay the College District for any benefits paid to or on behalf of the employee during the leave period.
5. Any other information deemed appropriate by the College President.

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**Approval Procedure** A development leave committee shall be elected annually from the general faculty membership on a date determined by the College President to be no later than the application deadline. The committee shall be composed of ten members and shall elect a chair during the first meeting. The chair shall be responsible for scheduling and presiding over each meeting of the committee.

After reviewing the applications for development leave, the committee chair shall forward the committee's recommendation to the College President. After review of the committee's recommendation, the College President shall make a recommendation as to which applications should be granted for consideration at a Board meeting to occur before the end of the spring semester. No more than one College District faculty member may be on development leave at any one time.

The College President shall inform the applicants of the final determination by the Board.

Duration and Compensation

Development leave shall be for one academic year at one-half of the faculty member's regular salary or for one-half academic year at full regular salary.

Exception

If the faculty member qualifies for development leave as an administrator, the Board may grant development leave at the faculty member's full, regular salary for one year.

**Outside Employment**

A faculty member granted development leave is prohibited from accepting employment with another employer without permission of the Board.

Return to Work

The faculty member must agree to return to the College District following the conclusion of the development leave to serve for a period equal to the amount of time the faculty member received for development leave and if not, to repay the College District for any benefits paid to or on behalf of the faculty member during the leave period.

**Report**

Upon returning from development leave, the faculty member must report to the Board in writing regarding whether the purpose of the leave was fulfilled with a description regarding the manner in which it was fulfilled or if it was not fulfilled, the reasons why the leave was not fulfilled.

**Bereavement Leave**

An employee shall be eligible for 24 hours of paid bereavement leave, per occurrence, for the death of an immediate family member, ~~in accordance with administrative regulations.~~ Bereavement leave shall not accumulate.

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**Workers'  
Compensation**

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**Note:** Workers' compensation is not a form of leave. The workers' compensation law does not require the continuation of the College District's contribution to health insurance. ~~[See CKD(LOCAL) regarding payment of insurance contribution during employee absences.]~~

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An absence due to a work-related injury or illness shall be designated as FMLA leave.

~~An employee  
eligible~~  
**No Paid  
Leave Offset**

The College District shall not permit the option for paid leave offset in conjunction with workers' compensation income benefits ~~may elect in writing to use paid leave.~~

**Court Appearances**

Absences due to compliance with a valid subpoena or for jury duty shall be fully compensated by the College District and shall not be deducted from the employee's pay or leave balance.

13. **Consider Approval of Board Policy BFF (LOCAL)**



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht  
*President*  
Office 281 756 3598  
Fax 281 756 3858

**MEMORANDUM NO: 88-2021**

**TO:** Board of Regents  
**FROM:** Dr. Christal M. Albrecht   
**DATE:** June 16, 2021  
**SUBJECT:** Board Policy BFF Local President Emeritus Status

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In June 2016, the Board of Regents adopted new Board Policies created with the assistance and guidance of Texas Association of School Board's (TASB) Policy Service. As the college implements these policies, we have noticed that some policies require edits, and in this case, the addition of a new board policy, BFF (Local).

The requested additional policy enables the Board of Regents to grant President Emeritus status to a College president who is retiring or has retired from the position of president and who has provided exceptional and distinguished service to the College.

It is recommended that the Board approve the addition of Local Board Policy BFF to its policy manual as written.

CMA:tg

## **PROPOSED POLICY BFF (LOCAL)**

### **Policy**

The Board of Regents may grant President Emeritus status to a College president who is retiring or has retired from the position of president.

President Emeritus status should be reserved to honor a College president who is retiring or has retired and has provided exceptional and distinguished service to the College.

“Exceptional and distinguished service” is defined as service which goes beyond the normal duties and responsibilities of the appointment, and which has had extraordinary impact on the College and/or broader community. Such service contemplates that the individual demonstrated exceptional commitment and contributions to the College, exemplifying the highest standards of personal and professional integrity, civic responsibility, vision and leadership.

The title of President Emeritus may be awarded posthumously.

### **Nomination and Approval**

A member of the Board of Regents may nominate a retiring or retired College president to become President Emeritus. The title must be approved by a majority vote of the Board. A retiring or retired College president may decline to accept and/or use the title of President Emeritus.

### **Rights, Privileges and Responsibilities**

In addition to the benefits and privileges received by all retired faculty and staff and any other benefits to which the individual may be entitled, a College president granted President Emeritus status will also receive:

1. A resolution naming and honoring the College President as President Emeritus;
2. Listing in the College website; and
3. Use of the title “President Emeritus” in community and professional activities.

Although Presidents Emeriti are not required to continue to serve the College community, the current College President may call upon President Emeriti to provide counsel, or to serve in various volunteer roles and/or capacities in support of the College.

The title of President Emeritus confers no remuneration, rights to employment, or benefit in addition to those provided above. Presidents Emeriti do not exercise any of the authority or administrative functions associated with holding a staff position at the College. The Board of Regents retains the authority to withdraw a President Emeritus title at its discretion, as it deems necessary and appropriate.

14. **Consider Adoption of Resolution Conferring President Emeritus Status to Dr. Albrecht**



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht  
*President*

Office 281 756 3598  
Fax 281 756 3858

**MEMORANDUM NO: 89-2021**

**TO:** Board of Regents

**FROM:** Dr. Christal M. Albrecht 

**DATE:** June 16, 2021

**SUBJECT:** Board Resolution Granting President Emeritus Status to Dr. Christal M. Albrecht

It is recommended that the Board of Regents adopt the resolution granting President Emeritus Status to Dr. Christal M. Albrecht.

CMA;tg

## **Resolution Conferring President Emeritus Status to Dr. Christal M. Albrecht**

**WHEREAS**, Dr. Christal M. Albrecht is retiring from Alvin Community College (ACC or “the College”) having served since May 2014 as ACC’s sixth president in its 73-year history;

**WHEREAS**, Dr. Albrecht, with support of the ACC Board of Regents, faculty and staff, has significantly advanced the College’s mission and vision; her most notable accomplishments among many include:

- Reaching the highest enrollment in the College’s history;
- Passing a \$25 million Maintenance Tax Bond for much needed renovations and improvements to the ACC Campus, including building a culinary teaching lab, a new Radio/TV suite, renovating classroom buildings, and the complete renovation of the student center and bookstore building;
- Creating a 5-year Strategic Plan and implementing a staff reorganization plan that ensured the College advanced its mission of improved student success and completion;
- Leading ACC through a successful accreditation reaffirmation and sight visit with the Southern Association of Colleges and Schools Commission on Colleges;
- Developing critical, highly demanded workforce programs in high-paying fields, including health information management, cybersecurity, engineering, and logistics and supply chain management;
- Continuing the College’s recognition by the Aspen Institute as one of the top 150 community colleges among more than 1,000 community colleges in the United States;
- Partnering with the University of Houston Clear Lake (UHCL) – Pearland Campus to offer freshman and sophomore courses aligning with the UHCL’s bachelor’s degree programs; and

- Leading highly successful recovery and response efforts to Hurricane Harvey in 2018 and through the considerable uncertainties of the recent COVID-19 pandemic;

**WHEREAS**, Dr. Albrecht has been recognized for her many achievements and her distinguished service in higher education locally and across the state and nation, having been named one of 13 presidents nationally selected for the prestigious Shirley B. Goodman Award of Distinction in 2020, inducted into the Phi Theta Kappa Texas Hall of Honor for Presidents in 2020, and selected Leader of the Year by the Alvin/Manvel Chamber of Commerce in 2018;

**WHEREAS**, Dr. Albrecht is recognized as a national leader and advocate for higher education, having served on the Board of American Association of Community Colleges and as a past president of the board of the National Council for Workforce Education and currently serving on the executive and legislative committees of the Texas Association of Community Colleges;

**WHEREAS**, Dr. Albrecht has exemplified the highest standards of personal and professional integrity, civic responsibility, vision and leadership;

**WHEREAS**, Dr. Albrecht is deeply devoted to her husband Dr. Terry Sawma and their four children and nine grandchildren;

**WHEREAS**, the Board wishes to recognize Dr. Albrecht for her exceptional and distinguished service to the College;

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Regents of the Alvin Community College, in recognition of Dr. Albrecht's extraordinary vision, selfless leadership, and exceptional accomplishments achieved during her stewardship of the College confers President Emeritus status to Dr. Albrecht with all attendant rights and privileges.

**BE IT FURTHER RESOLVED** that this Board herein extends its deepest appreciation to Dr. Albrecht for her dedication and distinguished service to Alvin Community College and the causes of higher education in the state and nation.

**BE IT FURTHER RESOLVED** that this Resolution be included in the permanent minutes of this Board.

ADOPTED THIS 24<sup>TH</sup> DAY OF JUNE 2021.

ALVIN COMMUNITY COLLEGE

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Bel Sanchez, Board Chair  
Board of Regents

Attest: \_\_\_\_\_  
Patty Hertenberger,  
Secretary Board of  
Trustees

15. **Second Presentation of the 2021-2022 Budget**



ALVIN COMMUNITY COLLEGE 3110 Mustang Road Alvin, Texas 77511-4898

Dr. Christal M. Albrecht  
*President*

Office 281 756 3598  
Fax 281 756 3858

**MEMORANDUM NO: 81-2021**

**TO:** Board of Regents

**FROM:** Dr. Christal M. Albrecht 

**DATE:** June 17, 2021

**SUBJECT:** Second Presentation of the Fiscal Analysis and Proposed 2021-22 Budget

Mr. Karl Stager presented the initial draft of the Fiscal Analysis and Proposed 2021-2022 Budget, along with highlights of changes, at the June 14, 2021 Board Workshop. The leadership team continues to review the budget for areas that could be reduced. Some of the Institutional CRRSSA federal funds are being proposed to balance the budget. The Board will have additional opportunities to review the budget prior to a vote being taken at the August 12, 2021 Board meeting.

At the time of the release of the BoardBook, budget changes were in process. Revisions to the budget will be included in your BoardBook during the week of June 21, 2021.

This item is for information and discussion only.

CMA:tg

ALVIN COMMUNITY COLLEGE

Changes in Maintenance and Operations Budget  
2020-21 to 2021-22

2.0% Pay Increase			
Type of Expenses	Detail Line Items	Summary Line Items	Explanation
<b>Budget Fiscal Year 2020-21</b>	36,685,421	36,685,421	
Adjustments for Salary changes during the year	(7,252)	(7,252)	Bring Salaries up to date
Longevity/Hazard Duty Pay	(4,047)	(4,047)	Tier level changes to longevity and hazard duty pay
Step for Faculty and 2.0 % for all other eligible employees	376,341	376,341	Proposed Pay increase
Proposed 2.0 % Pay increase for part time	21,707	21,707	
Proposed 2.0% Pay increase for Adjunt/Overload	55,104	55,104	
Proposed increase for Honorarium	47,500	47,500	
<b>President</b>		4,000	
Governance	4,000		Adjust travel to pre covid amount
<b>VP Administrative Services</b>		(370,378)	
Fin/Admin Services	1,500		Adjust travel to pre covid amount
Transportation	25,000		Increase in contract services for bus lease
General Institutional Fin & Adm	(831,562)		Increase auditing fees (\$3), tax collection fees (\$20,000), insurance (\$190,000), elections (\$40,000) & institutional scholarships (\$15,700) & decrease tax maintenance pmt (-\$3,125) & institutional reserve (-\$1,177,285)
Information Technology & IT Cyber Security Dept.	434,329		Adjust travel to pre covid (\$1,666), increase contract services (\$250), Anti-virus & Tac-202 (\$19,250), Increase in Contract Services (\$90,534), SQL (\$217,813), telephone increase (\$100)
Employee Benefits	355		Change in benefits
<b>VP Instruction</b>		149,054	
Institutional Effectiveness/Research	(6,040)		Increase in travel (\$9,500), increase in software (\$460), decrease in contract services - survey will not be used this year (-\$16,000)
College and Career Pathways	(6,667)		Decrease in travel, supplies & office supplies
Dean of Gen Edu and Acad Supp	11,580		Increase in travel to pre covid, decrease in repetitive mileage & supplies
QEP	1,287		New student worker (\$6,612), decrease in travel (-\$10,350) & contract services (-\$750) increase in office supplies (\$4,775) & software (\$1,000)
SACS Self Study	(7,750)		Decrease in travel (-\$5,450) & contract services (-\$2,500)
Center for Success	22,000		Increase in travel & computer software. Added back in PT Sal
Distance Education	467		Increase in travel (\$2,167), decrease in office supplies (-\$1,000) & computer software (-\$700)
VP Instruction	(1,000)		Decrease in supplies
Dean of Arts and Sciences	16,200		Increase in travel
Honors Program	(7,000)		Decrease in travel
Dean of Legal and Health Sciences	6,766		Increase in travel
Dean of Prof. Tech, and Human Perf	8,306		Increase in travel
TDCJ	(21,500)		Increase in travel (\$3,000) & office supplies (\$500) and decrease in equipment (-\$25,000)
Automechanics	26,500		Increase equipment (\$25,000) and office supplies (\$1,500)
Criminal Justice	500		Increase in supplies
Cardiovascular Technology	(1,500)		Increase in supplies (\$7,000) & decrease in office supplies (-\$500) & equipment rental (-\$8,000)
EMT	15,000		Increase in supplies & decrease in contract services
Criminal Justice Law Enforcement Academy	15,973		Increase in T/C overtime (\$5,000), student salaries (\$5,923), supplies (\$5,000) & office supplies (\$450) & decrease in equipment maint/rental (-\$400)
Paralegal	(477)		Decrease in student salaries & supplies
Mental Health & Sub Abuse Couns	(1,321)		Decrease in student salaries & increase in supplies & computer software
Management Development	5,050		Increase in contract services for program accreditation
Nursing ADN	(13,402)		Decrease in student salaries (-\$1,637), equip maint (-\$17,000), & computer software (-\$3,000)
Nursing VOC	1,150		Increase in supplies

Admin Office Tech	720	Elimination of student salaries & increase in supplies & computer software
Neurodiagnostic Technology	2,500	Increase in office supplies
Polysomnography	660	Elimination of equip maint/rental & increase in computer software
Process Technology	(5,000)	Decrease in office supplies & elimination of equip maint
Logistics	8,000	Increase in supplies & computer software for new computer program
Cyber Security Program	21,000	Increase in computer hardware (\$24,000) & decrease in computer software (-\$3,000)
Welding	26,000	Funds for office supplies & equipment for new credit program
Art	13,304	Increase in T/C part-time (\$4), increase in supplies (\$8,800), advertising school workshops (\$4,000) & contract services (\$2,000) & decrease in equip rental (-\$1,500)
Athletic Programs	333	Adjust travel to pre covid amount
Biology	8,354	Increase in computer software
Chemistry	500	Increase in computer software
Drama	1,200	Increase in advertising
Library	(13,979)	Increase in computer software (\$3,474) & database subscription (\$3,500) & move student salaries to Learning Commons-Dept 15505 (-\$20,953)
Learning Lab	29,889	Increase Prof PT salaries (\$44,851), move student salaries to Learning Commons-Dept 15505 (-\$9,962) & move computer software to IT (-\$5,000)
Learning Commons	30,914	Student salaries from Learning Lab & Library
Grants Department	(39,463)	Eliminate contract services because HSI Stem grant ends 9/30/21
<b>VP Student Services</b>		<b>56,882</b>
VP Student Services	3,000	Increase in travel
Academic Advising	2,333	Decrease in travel (-\$11,667), increase in supplies (\$3,000) & computer software (-\$11,000)
Career and Placement	2,000	Elimination of student salaries & increase in travel & supplies
Student Accessibility Services	(1,500)	Decrease in equip/maint rental
Welcome Center	39,312	Student salaries (\$6,612), T/C part-time (\$22,700), travel (\$5,000), supplies (\$4,000), computer software (\$1,000) for new department
Registrar	10,403	Increase student salaries (\$5,036), travel (\$3,667), & office supplies (\$1,700)
TDCJ Advising	(1,333)	Decrease in travel
Financial Aid	2,667	Increase in travel
<b>VP Development &amp; Outreach</b>		<b>27,200</b>
VP Development & Outreach	1,000	Increase in travel
Marketing	1,700	Increase in travel (\$3,900) & advertising (\$5,650) & decrease computer software (-\$7,850)
Media Services	500	Increase in supplies & decrease in equip maint/rental
Graphic Services	333	Increase in travel and decrease in computer software
Web	(1,333)	Increase in travel (\$1,667) & decrease in computer software (-\$1,000) & contract services (-\$2,000)
General Institutional	25,000	Graduation at Freedom Field
<b>New Positions</b>		<b>771,279</b>
IT Assistant Director Network and Client Services	89,002	
Biology 9 Month Faculty	57,905	
Distance Education Instructional Designer	66,415	
Speech 9 month Faculty	57,905	
Math 9 Month Faculty	57,905	
IT Network Administrator	76,883	
Government 9 Month Faculty	57,905	
Dual Enrollment Advisor	69,735	
Success Center Coordinator	69,735	
Developmental Math Specialist	66,415	
Benefits for new FT	281,318	
PT 30 Hrs/Week Grants Compliance Specialist	31,234	
Benefits for PT	9,370	
Savings for Staggered Start dates	(220,448)	
<b>Budget Fiscal Year 2021/22</b>	<b>37,812,811</b>	<b>37,812,811</b>

ALVIN COMMUNITY COLLEGE

Changes in Maintenance and Operations Budget  
2020-21 to 2021-22

2.5% Pay Increase

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
<b>Budget Fiscal Year 2020-21</b>	36,685,421	36,685,421	
Adjustments for Salary changes during the year	(7,252)	(7,252)	Bring Salaries up to date
Longevity/Hazard Duty Pay	(4,047)	(4,047)	Tier level changes to longevity and hazard duty pay
Step for Faculty and 2.5 % for all other eligible employees	418,272	418,272	Proposed Pay increase
Proposed 2.5 % Pay increase for part time	27,134	27,134	
Proposed 2.5% Pay increase for Adjunct/Overload	68,624	68,624	
Proposed increase for Honorarium	47,500	47,500	
<b>President</b>		4,000	
Governance	4,000		Adjust travel to pre covid amount
<b>VP Administrative Services</b>		(395,378)	
Fin/Admin Services	1,500		Adjust travel to pre covid amount
Transportation	25,000		Increase in contract services for bus lease
General Institutional Fin & Adm	(856,562)		Increase auditing fees (\$3), tax collection fees (\$20,000), insurance (\$190,000), elections (\$40,000) & institutional scholarships (\$15,700) & decrease tax maintenance pmt (-\$3,125) & institutional reserve (-1,202,285)
Information Technology & IT Cyber Security Dept.	434,329		Adjust travel to pre covid (\$1,666), increase contract services (\$250), Anti-virus & Tac-202 (\$19,250), Increase in Contract Services (\$90,534), SQL (\$217,813), telephone increase (\$100)
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Dean of Prof, Tech, and Human Perf	8,306		Increase in travel
TDCJ	(21,500)		Increase in travel (\$3,000) & office supplies (\$500) and decrease in equipment (-\$25,000)
Automechanics	26,500		Increase equipment (\$25,000) and office supplies (\$1,500)
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Cardiovascular Technology	(1,500)		Increase in supplies (\$7,000) & decrease in office supplies (-\$500) & equipment rental (-\$8,000)
EMT	15,000		Increase in supplies & decrease in contract services
Criminal Justice Law Enforcement Academy	15,973		Increase in T/C overtime (\$5,000), student salaries (\$5,923), supplies (\$5,000) & office supplies (\$450) & decrease in equipment maint/rental (-\$400)
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Mental Health & Sub Abuse Couns	(1,321)		Decrease in student salaries & increase in supplies & computer software
Management Development	5,050		Increase in contract services for program accreditation
Nursing ADN	(13,402)		Decrease in student salaries (-\$1,637), equip maint (-\$17,000), & computer software (-\$3,000)
Nursing VOC	1,150		Increase in supplies
Admin Office Tech	720		Elimination of student salaries & increase in supplies & computer software
Neurodiagnostic Technology	2,500		Increase in office supplies
Polysomnography	660		Elimination of equip maint/rental & increase in computer software
Process Technology	(5,000)		Decrease in office supplies & elimination of equip maint
Logistics	8,000		Increase in supplies & computer software for new computer program
Cyber Security Program	21,000		Increase in computer hardware (\$24,000) & decrease in computer software (-\$3,000)

Welding	26,000	Funds for office supplies & equipment for new credit program
		Increase in T/C part-time (\$4), increase in supplies (\$8,800), advertising-school workshops (\$4,000) & contract services (\$2,000) & decrease in equip rental (-\$1,500)
Art	13,304	
Athletic Programs	333	Adjust travel to pre covid amount
Biology	8,354	Increase in computer software
Chemistry	500	Increase in computer software
Drama	1,200	Increase in advertising
Library	(13,979)	Increase in computer software (\$3,474) & database subscription (\$3,500) & move student salaries to Learning Commons-Dept 15505 (-\$20,953)
		Increase Prof PT salaries (\$44,851), move student salaries to Learning Commons-Dept 15505 (-\$9,962) & move computer software to IT (-\$5,000)
Learning Lab	29,889	Student salaries from Learning Lab & Library
Learning Commons	30,914	
Grants Department	(39,463)	Eliminate contract services because HSI Stem grant ends 9/30/21
<b>VP Student Services</b>		<b>56,882</b>
VP Student Services	3,000	Increase in travel
Academic Advising	2,333	Decrease in travel (-\$11,667), increase in supplies (\$3,000) & computer software ( \$11,000)
Career and Placement	2,000	Elimination of student salaries & increase in travel & supplies
Student Accessibility Services	(1,500)	Decrease in equip/maint rental
Welcome Center	39,312	Student salaries (\$6,612), T/C part-time (\$22,700), travel (\$5,000), supplies (\$4,000), computer software (\$1,000) for new department
Registrar	10,403	Increase student salaries (\$5,036), travel (\$3,667), & office supplies (\$1,700)
TDCJ Advising	(1,333)	Decrease in travel
Financial Aid	2,667	Increase in travel
<b>VP Development &amp; Outreach</b>		<b>27,200</b>
VP Development & Outreach	1,000	Increase in travel
Marketing	1,700	software (-\$7,850)
Media Services	500	Increase in supplies & decrease in equip maint/rental
Graphic Services	333	Increase in travel and decrease in computer software
Web	(1,333)	contract services (-\$2,000)
General Institutional	25,000	Graduation at freedom field
<b>New Positions</b>		<b>771,279</b>
IT Assistant Director Network and Client Services	89,002	
Biology 9 Month Faculty	57,905	
Distance Education Instructional Designer	66,415	
Speech 9 month Faculty	57,905	
Math 9 Month Faculty	57,905	
IT Network Administrator	76,883	
Government 9 Month Faculty	57,905	
Dual Enrollment Advisor	69,735	
Success Center Coordinator	69,735	
Developmental Math Specialist	66,415	
Benefits for new FT	281,318	
PT 30 Hrs/Week Grants Compliance Specialist	31,234	
Benefits for PT	9,370	
Savings for Staggered Start dates	(220,448)	
<b>Budget Fiscal Year 2021/22</b>	<b>37,848,689</b>	<b>37,848,689</b>

ALVIN COMMUNITY COLLEGE

Changes in Maintenance and Operations Budget  
2020-21 to 2021-22

3.0% Pay Increase			
Type of Expenses	Detail Line Items	Summary Line Items	Explanation
<b>Budget Fiscal Year 2020-21</b>	36,685,421	36,685,421	
Adjustments for Salary changes during the year	(7,252)	(7,252)	Bring Salaries up to date
Longevity/Hazard Duty Pay	(4,047)	(4,047)	Tier level changes to longevity and hazard duty pay
Step for Faculty and 3.0 % for all other eligible employees	460,205	460,205	Proposed Pay increase
Proposed 3.0 % Pay increase for part time	32,561	32,561	
Proposed 3.0% Pay increase for Adjunct/Overload	82,144	82,144	
Proposed increase for Honorarium	47,500	47,500	
<b>President</b>		4,000	
Governance	4,000		Adjust travel to pre covid amount
<b>VP Administrative Services</b>		(420,378)	
Fin/Admin Services	1,500		Adjust travel to pre covid amount
Transportation	25,000		Increase in contract services for bus lease
General Institutional Fin & Adm	(881,562)		Increase auditing fees (\$3), tax collection fees (\$20,000), insurance (\$190,000), elections (\$40,000) & institutional scholarships (\$15,700) & decrease tax maintenance pmt (-\$3,125) & institutional reserve (-\$1,227,285)
Information Technology & IT Cyber Security Dept	434,329		Adjust travel to pre covid (\$1,666), increase contract services (\$250), Anti-virus & Tac-202 (\$19,250), Increase in Contract Services (\$90,534), SQL (\$217,813), telephone increase (\$100)
Employee Benefits	355		Change in benefits
<b>VP Instruction</b>		149,054	
Institutional Effectiveness/Research	(6,040)		Increase in travel (\$9,500), increase in software (\$460), decrease in contract services - survey will not be used this year (-\$16,000)
College and Career Pathways	(6,667)		Decrease in travel, supplies & office supplies
Dean of Gen Edu and Acad Supp	11,580		Increase in travel to pre covid, decrease in repetitive mileage & supplies
QEP	1,287		New student worker (\$6,612), decrease in travel (-\$10,350) & contract services (-\$750) increase in office supplies (\$4,775) & software (\$1,000)
SACS Self Study	(7,750)		Decrease in travel (-\$5,450) & contract services (-\$2,500)
Center for Success	22,000		Increase in travel & computer software. Added back in PT Sal.
Distance Education	467		Increase in travel (\$2,167), decrease in office supplies (-\$1,000) & computer software (-\$700)
VP Instruction	(1,000)		Decrease in supplies
Dean of Arts and Sciences	16,200		Increase in travel
Honors Program	(7,000)		Decrease in travel
Dean of Legal and Health Sciences	6,766		Increase in travel
Dean of Prof, Tech, and Human Perf	8,306		Increase in travel
TDCJ	(21,500)		Increase in travel (\$3,000) & office supplies (\$500) and decrease in equipment (-\$25,000)
Automechanics	26,500		Increase equipment (\$25,000) and office supplies (\$1,500)
Criminal Justice	500		Increase in supplies
Cardiovascular Technology	(1,500)		Increase in supplies (\$7,000) & decrease in office supplies (-\$500) & equipment rental (-\$8,000)
EMT	15,000		Increase in supplies & decrease in contract services
Criminal Justice Law Enforcement Academy	15,973		(\$5,000) & office supplies (\$450) & decrease in equipment maint/rental
Paralegal	(477)		Decrease in student salaries & supplies
Mental Health & Sub Abuse Couns	(1,321)		Decrease in student salaries & increase in supplies & computer software
Management Development	5,050		Increase in contract services for program accreditation
Nursing ADN	(13,402)		Decrease in student salaries (-\$1,637), equip maint (-\$17,000), & computer software (-\$3,000)
Nursing VOC	1,150		Increase in supplies
Admin Office Tech	720		Elimination of student salaries & increase in supplies & computer software

Neurodiagnostic Technology	2,500	Increase in office supplies
Polysomnography	660	Elimination of equip maint/rental & increase in computer software
Process Technology	(5,000)	Decrease in office supplies & elimination of equip maint
Logistics	8,000	Increase in supplies & computer software for new computer program
Cyber Security Program	21,000	software (-\$3,000)
Welding	26,000	Funds for office supplies & equipment for new credit program
Art	13,304	Increase in T/C part-time (\$4), increase in supplies (\$8,800), advertising-school workshops (\$4,000) & contract services (\$2,000) & decrease in equip rental (-\$1,500)
Athletic Programs	333	Adjust travel to pre covid amount
Biology	8,354	Increase in computer software
Chemistry	500	Increase in computer software
Drama	1,200	Increase in advertising
Library	(13,979)	Increase in computer software (\$3,474) & database subscription (\$3,500) & move student salaries to Learning Commons-Dept 15505 (-\$20,953)
Learning Lab	29,889	Increase Prof PT salaries (\$44,851), move student salaries to Learning Commons-Dept 15505 (-\$9,962) & move computer software to IT (-\$5,000)
Learning Commons	30,914	Student salaries from Learning Lab & Library
Grants Department	(39,463)	Eliminate contract services because HSI Stem grant ends 9/30/21
<b>VP Student Services</b>		<b>56,882</b>
VP Student Services	3,000	Increase in travel
Academic Advising	2,333	Decrease in travel (-\$11,667), increase in supplies (\$3,000) & computer software (\$11,000)
Career and Placement	2,000	Elimination of student salaries & increase in travel & supplies
Student Accessibility Services	(1,500)	Decrease in equip/maint rental
Welcome Center	39,312	Student salaries (\$6,612), T/C part-time (\$22,700), travel (\$5,000), supplies (\$4,000), computer software (\$1,000) for new department
Registrar	10,403	Increase student salaries (\$5,036), travel (\$3,667), & office supplies (\$1,700)
TDCJ Advising	(1,333)	Decrease in travel
Financial Aid	2,667	Increase in travel
<b>VP Development &amp; Outreach</b>		<b>27,200</b>
VP Development & Outreach	1,000	Increase in travel
Marketing	1,700	Increase in travel (\$3,900) & advertising (\$5,650) & decrease computer software (-\$7,850)
Media Services	500	Increase in supplies & decrease in equip maint/rental
Graphic Services	333	Increase in travel and decrease in computer software
Web	(1,333)	Increase in travel (\$1,667) & decrease in computer software (-\$1,000) & contract services (-\$2,000)
General Institutional	25,000	Graduation at freedom field
<b>New Positions</b>		<b>771,279</b>
IT Assistant Director Network and Client Services	89,002	
Biology 9 Month Faculty	57,905	
Distance Education Instructional Designer	66,415	
Speech 9 month Faculty	57,905	
Math 9 Month Faculty	57,905	
IT Network Administrator	76,883	
Government 9 Month Faculty	57,905	
Dual Enrollment Advisor	69,735	
Success Center Coordinator	69,735	
Developmental Math Specialist	66,415	
Benefits for new FT	281,318	
PT 30 Hrs/Week Grants Compliance Specialist	31,234	
Benefits for PT	9,370	
Savings for Staggered Start dates	(220,448)	
<b>Budget Fiscal Year 2021/22</b>	<b>37,884,569</b>	<b>37,884,569</b>

ALVIN COMMUNITY COLLEGE

Changes in Maintenance and Operations Budget  
2020-21 to 2021-22

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
<b>Budget Fiscal Year 2020-21</b>	36,685,421	36,685,421	
Adjustments for Salary changes during the year	(7,252)	(7,252)	Bring Salaries up to date
Longevity/Hazard Duty Pay	(4,047)	(4,047)	Tier level changes to longevity and hazard duty pay
Step for Faculty + 1% and 4.0 % for all other eligible employees	651,209	651,209	Proposed Pay increase
Proposed 4.0 % Pay increase for part time	43,414	43,414	
Proposed 4.0% Pay increase for Adjunct/Overload	109,184	109,184	
Proposed increase for Honorarium	47,500	47,500	
<b>President</b>		4,000	
Governance	4,000		Adjust travel to pre covid amount
<b>VP Administrative Services</b>		(445,378)	
Fin/Admin Services	1,500		Adjust travel to pre covid amount
Transportation	25,000		Increase in contract services for bus lease
General Institutional Fin & Adm	(906,562)		Increase auditing fees (\$3), tax collection fees (\$20,000), insurance (\$190,000), elections (\$40,000) & institutional scholarships (\$15,700) & decrease tax maintenance pmt (-\$3,125) & institutional reserve (-\$1,252,285)
Information Technology & IT Cyber Security Dept.	434,329		Adjust travel to pre covid (\$1,666), increase contract services (\$250), Anti/virus & Tac-202 (\$19,250), Increase in Contract Services (\$90,534), SQL (\$217,813), telephone increase (\$100)
Employee Benefits	355		Change in benefits
<b>VP Instruction</b>		149,054	
Institutional Effectiveness/Research	(6,040)		Increase in travel (\$9,500), increase in software (\$460), decrease in contract services - survey will not be used this year (-\$16,000)
College and Career Pathways	(6,667)		Decrease in travel, supplies & office supplies
Dean of Gen Edu and Acad Supp	11,580		Increase in travel to pre covid, decrease in repetitive mileage & supplies
QEP	1,287		New student worker (\$6,612), decrease in travel (-\$10,350) & contract services (-\$750) increase in office supplies (\$4,775) & software (\$1,000)
SACS Self Study	(7,750)		Decrease in travel (-\$5,450) & contract services (-\$2,500)
Center for Success	22,000		Increase in travel & computer software. Added back in PT Sal
Distance Education	467		Increase in travel (\$2,167), decrease in office supplies (-\$1,000) & computer software (-\$700)
VP Instruction	(1,000)		Decrease in supplies
Dean of Arts and Sciences	16,200		Increase in travel
Honors Program	(7,000)		Decrease in travel
Dean of Legal and Health Sciences	6,766		Increase in travel
Dean of Prof, Tech, and Human Perf	8,306		Increase in travel
TDCJ	(21,500)		Increase in travel (\$3,000) & office supplies (\$500) and decrease in equipment (-\$25,000)
Automechanics	26,500		Increase equipment (\$25,000) and office supplies (\$1,500)
Criminal Justice	500		Increase in supplies
Cardiovascular Technology	(1,500)		Increase in supplies (\$7,000) & decrease in office supplies (-\$500) & equipment rental (-\$8,000)
EMT	15,000		Increase in supplies & decrease in contract services
Criminal Justice Law Enforcement Academy	15,973		Increase in T/C overtime (\$5,000), student salaries (\$5,923), supplies (\$5,000) & office supplies (\$450) & decrease in equipment maint/rental (-\$400)
Paralegal	(477)		Decrease in student salaries & supplies
Mental Health & Sub Abuse Couns	(1,321)		Decrease in student salaries & increase in supplies & computer software
Management Development	5,050		Increase in contract services for program accreditation
Nursing ADN	(13,402)		Decrease in student salaries (-\$1,637), equip maint (-\$17,000), & computer software (-\$3,000)
Nursing VOC	1,150		Increase in supplies

Admin Office Tech	720	Elimination of student salaries & increase in supplies & computer software
Neurodiagnostic Technology	2,500	Increase in office supplies
Polysomnography	660	Elimination of equip maint/rental & increase in computer software
Process Technology	(5,000)	Decrease in office supplies & elimination of equip maint
Logistics	8,000	Increase in supplies & computer software for new computer program
Cyber Security Program	21,000	Increase in computer hardware (\$24,000) & decrease in computer software (-\$3,000)
Welding	26,000	Funds for office supplies & equipment for new credit program
Art	13,304	Increase in T/C part-time (\$4), increase in supplies (\$8,800), advertising school workshops (\$4,000) & contract services (\$2,000) & decrease in equip rental (-\$1,500)
Athletic Programs	333	Adjust travel to pre covid amount
Biology	8,354	Increase in computer software
Chemistry	500	Increase in computer software
Drama	1,200	Increase in advertising
Library	(13,979)	Increase in computer software (\$3,474) & database subscription (\$3,500) & move student salaries to Learning Commons-Dept 15505 (-\$20,953)
Learning Lab	29,889	Increase Prof PT salaries (\$44,851), move student salaries to Learning Commons-Dept 15505 (-\$9,962) & move computer software to IT (-\$5,000)
Learning Commons	30,914	Student salaries from Learning Lab & Library
Grants Department	(39,463)	Eliminate contract services because HSI Stem grant ends 9/30/21
<b>VP Student Services</b>		<b>56,882</b>
VP Student Services	3,000	Increase in travel
Academic Advising	2,333	Decrease in travel (-\$11,667), increase in supplies (\$3,000) & computer software (\$11,000)
Career and Placement	2,000	Elimination of student salaries & increase in travel & supplies
Student Accessibility Services	(1,500)	Decrease in equip/maint rental
Welcome Center	39,312	Student salaries (\$6,612), T/C part-time (\$22,700), travel (\$5,000), supplies (\$4,000), computer software (\$1,000) for new department
Registrar	10,403	Increase student salaries (\$5,036), travel (\$3,667), & office supplies (\$1,700)
TDCJ Advising	(1,333)	Decrease in travel
Financial Aid	2,667	Increase in travel
<b>VP Development &amp; Outreach</b>		<b>27,200</b>
VP Development & Outreach	1,000	Increase in travel
Marketing	1,700	Increase in travel (\$3,900) & advertising (\$5,650) & decrease computer software (-\$7,850)
Media Services	500	Increase in supplies & decrease in equip maint/rental
Graphic Services	333	Increase in travel and decrease in computer software
Web	(1,333)	Increase in travel (\$1,667) & decrease in computer software (-\$1,000) & contract services (-\$2,000)
General Institutional	25,000	Graduation at freedom field
<b>New Positions</b>		<b>771,279</b>
IT Assistant Director Network and Client Services	89,002	
Biology 9 Month Faculty	57,905	
Distance Education Instructional Designer	66,415	
Speech 9 month Faculty	57,905	
Math 9 Month Faculty	57,905	
IT Network Administrator	76,883	
Government 9 Month Faculty	57,905	
Dual Enrollment Advisor	69,735	
Success Center Coordinator	69,735	
Developmental Math Specialist	66,415	
Benefits for new FT	281,318	
PT 30 Hrs/Week Grants Compliance Specialist	31,234	
Benefits for PT	9,370	
Savings for Staggered Start dates	(220,448)	
<b>Budget Fiscal Year 2021/22</b>	<b>38,088,466</b>	<b>38,088,466</b>

ALVIN COMMUNITY COLLEGE

Changes in Maintenance and Operations Budget  
2020-21 to 2021-22

5.0% Pay Increase

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
<b>Budget Fiscal Year 2020-21</b>	36,685,421	36,685,421	
Adjustments for Salary changes during the year	(7,252)	(7,252)	Bring Salaries up to date
Longevity/Hazard Duty Pay	(4,047)	(4,047)	Tier level changes to longevity and hazard duty pay
Step for Faculty + 2% and 5.0 % for all other eligible employees	808,505	808,505	Proposed Pay increase
Proposed 5.0 % Pay increase for part time	54,268	54,268	
Proposed 5.0% Pay increase for Adjunct/Overload	136,224	136,224	
Proposed increase for Honorarium	47,500	47,500	
<b>President</b>		4,000	
Governance	4,000		Adjust travel to pre covid amount
<b>VP Administrative Services</b>		(470,378)	
Fin/Admin Services	1,500		Adjust travel to pre covid amount
Transportation	25,000		Increase in contract services for bus lease
General Institutional Fin & Adm	(931,562)		Increase auditing fees (\$3), tax collection fees (\$20,000), insurance (\$190,000), elections (\$40,000) & institutional scholarships (\$15,700) & decrease tax maintenance pmt (-\$3,125) & institutional reserve (-\$1,277,285)
Information Technology & IT Cyber Security Dept.	434,329		Adjust travel to pre covid (\$1,666), increase contract services (\$250), Anti-virus & Tac-202 (\$19,250), Increase in Contract Services (\$90,534), SQL (\$217,813), telephone increase (\$100)
Employee Benefits	355		Change in benefits
<b>VP Instruction</b>		149,054	
Institutional Effectiveness/Research	(6,040)		Increase in travel (\$9,500), increase in software (\$460), decrease in contract services - survey will not be used this year (-\$16,000)
College and Career Pathways	(6,667)		Decrease in travel, supplies & office supplies
Dean of Gen Edu and Acad Supp	11,580		Increase in travel to pre covid, decrease in repetitive mileage & supplies
QEP	1,287		New student worker (\$6,612), decrease in travel (-\$10,350) & contract services (-\$750) increase in office supplies (\$4,775) & software (\$1,000)
SACS Self Study	(7,750)		Decrease in travel (-\$5,450) & contract services (-\$2,500)
Center for Success	22,000		Increase in travel & computer software. Added back in PT Sal
Distance Education	467		Increase in travel (\$2,167), decrease in office supplies (-\$1,000) & computer software (-\$700)
VP Instruction	(1,000)		Decrease in supplies
Dean of Arts and Sciences	16,200		Increase in travel
Honors Program	(7,000)		Decrease in travel
Dean of Legal and Health Sciences	6,766		Increase in travel
Dean of Prof, Tech, and Human Perf	8,306		Increase in travel
TDCJ	(21,500)		Increase in travel (\$3,000) & office supplies (\$500) and decrease in equipment (-\$25,000)
Automechanics	26,500		Increase equipment (\$25,000) and office supplies (\$1,500)
Criminal Justice	500		Increase in supplies
Cardiovascular Technology	(1,500)		Increase in supplies (\$7,000) & decrease in office supplies (-\$500) & equipment rental (-\$8,000)
FMT	15,000		Increase in supplies & decrease in contract services
Criminal Justice Law Enforcement Academy	15,973		Increase in T/C overtime (\$5,000), student salaries (\$5,923), supplies (\$5,000) & office supplies (\$450) & decrease in equipment maint/rental (-\$400)
Paralegal	(477)		Decrease in student salaries & supplies
Mental Health & Sub Abuse Couns	(1,321)		Decrease in student salaries & increase in supplies & computer software
Management Development	5,050		Increase in contract services for program accreditation

Nursing ADN	(13,402)	Decrease in student salaries (-\$1,637), equip maint (-\$17,000), & computer software (-\$3,000)
Nursing VOC	1,150	Increase in supplies
Admin Office Tech	720	Elimination of student salaries & increase in supplies & computer software
Neurodiagnostic Technology	2,500	Increase in office supplies
Polysomnography	660	Elimination of equip maint/rental & increase in computer software
Process Technology	(5,000)	Decrease in office supplies & elimination of equip maint
Logistics	8,000	Increase in supplies & computer software for new computer program
Cyber Security Program	21,000	Increase in computer hardware (\$24,000) & decrease in computer software (- \$3,000)
Welding	26,000	Funds for office supplies & equipment for new credit program
Art	13,304	Increase in T/C part-time (\$4), increase in supplies (\$8,800), advertising-school workshops (\$4,000) & contract services (\$2,000) & decrease in equip rental (-\$1,500)
Athletic Programs	333	Adjust travel to pre covid amount
Biology	8,354	Increase in computer software
Chemistry	500	Increase in computer software
Drama	1,200	Increase in advertising
Library	(13,979)	Increase in computer software (\$3,474) & database subscription (\$3,500) & move student salaries to Learning Commons-Dept 15505 (- \$20,953)
Learning Lab	29,889	Increase Prof PT salaries (\$44,851), move student salaries to Learning Commons-Dept 15505 (-\$9,962) & move computer software to IT (- \$5,000)
Learning Commons	30,914	Student salaries from Learning Lab & Library
Grants Department	(39,463)	Eliminate contract services because HSI Stem grant ends 9/30/21
<b>VP Student Services</b>		<b>56,882</b>
VP Student Services	3,000	Increase in travel
Academic Advising	2,333	Decrease in travel (-\$11,667), increase in supplies (\$3,000) & computer software ( \$11,000)
Career and Placement	2,000	Elimination of student salaries & increase in travel & supplies
Student Accessibility Services	(1,500)	Decrease in equip/maint rental
Welcome Center	39,312	Student salaries (\$6,612), T/C part-time (\$22,700), travel (\$5,000), supplies (\$4,000), computer software (\$1,000) for new department
Registrar	10,403	Increase student salaries (\$5,036), travel (\$3,667), & office supplies (\$1,700)
TDCJ Advising	(1,333)	Decrease in travel
Financial Aid	2,667	Increase in travel
<b>VP Development &amp; Outreach</b>		<b>27,200</b>
VP Development & Outreach	1,000	Increase in travel
Marketing	1,700	Increase in travel (\$3,900) & advertising (\$5,650) & decrease computer software (- \$7,850)
Media Services	500	Increase in supplies & decrease in equip maint/rental
Graphic Services	333	Increase in travel and decrease in computer software
Web	(1,333)	Increase in travel (\$1,667) & decrease in computer software (-\$1,000) & contract services (-\$2,000)
General Institutional	25,000	Graduation at freedom field
<b>New Positions</b>		<b>771,279</b>
IT Assistant Director Network and Client Services	89,002	
Biology 9 Month Faculty	57,905	
Distance Education Instructional Designer	66,415	
Speech 9 month Faculty	57,905	
Math 9 Month Faculty	57,905	
IT Network Administrator	76,883	
Government 9 Month Faculty	57,905	
Dual Enrollment Advisor	69,735	
Success Center Coordinator	69,735	
Developmental Math Specialist	66,415	
Benefits for new FT	281,318	
PT 30 Hrs/Week Grants Compliance Specialist	31,234	
Benefits for PT	9,370	
Savings for Staggered Start dates	(220,448)	
<b>Budget Fiscal Year 2021/22</b>	<b>38,258,656</b>	<b>38,258,656</b>

ALVIN COMMUNITY COLLEGE

Changes in Maintenance and Operations Budget  
2020-21 to 2021-22

6.0% Pay Increase			
Type of Expenses	Detail Line Items	Summary Line Items	Explanation
<b>Budget Fiscal Year 2020-21</b>	36,685,421	36,685,421	
Adjustments for Salary changes during the year	(7,252)	(7,252)	Bring Salaries up to date
Longevity/Hazard Duty Pay	(4,047)	(4,047)	Tier level changes to longevity and hazard duty pay
Step for Faculty + 3% and 6.0 % for all other eligible employees	965,795	965,795	Proposed Pay increase
Proposed 6.0 % Pay increase for part time	65,121	65,121	
Proposed 6.0% Pay increase for Adjunct/Overload	163,264	163,264	
Proposed increase for Honorarium	47,500	47,500	
<b>President</b>		4,000	
Governance	4,000		Adjust travel to pre covid amount
<b>VP Administrative Services</b>		(495,378)	
Fin/Admin Services	1,500		Adjust travel to pre covid amount
Transportation	25,000		Increase in contract services for bus lease
General Institutional Fin & Adm	(956,562)		Increase auditing fees (\$3), tax collection fees (\$20,000), insurance (\$190,000), elections (\$40,000) & institutional scholarships (\$15,700) & decrease tax maintenance pmt (-\$3,125) & institutional reserve (-\$1,302,285)
Information Technology & IT Cyber Security Dept.	434,329		Adjust travel to pre covid (\$1,666), increase contract services (\$250), Anti-virus & Tac-202 (\$19,250), Increase in Contract Services (\$90,534), SQL (\$217,813), telephone increase (\$100)
Employee Benefits	355		Change in benefits
<b>VP Instruction</b>		149,054	
Institutional Effectiveness/Research	(6,040)		Increase in travel (\$9,500), increase in software (\$460), decrease in contract services - survey will not be used this year (-\$16,000)
College and Career Pathways	(6,667)		Decrease in travel, supplies & office supplies
Dean of Gen Edu and Acad Supp	11,580		Increase in travel to pre covid, decrease in repetitive mileage & supplies
QEP	1,287		New student worker (\$6,612), decrease in travel (-\$10,350) & contract services (-\$750) increase in office supplies (\$4,775) & software (\$1,000)
SACS Self Study	(7,750)		Decrease in travel (-\$5,450) & contract services (-\$2,500)
Center for Success	22,000		Increase in travel & computer software. Added back in PT Sal
Distance Education	467		Increase in travel (\$2,167), decrease in office supplies (-\$1,000) & computer software (-\$700)
VP Instruction	(1,000)		Decrease in supplies
Dean of Arts and Sciences	16,200		Increase in travel
Honors Program	(7,000)		Decrease in travel
Dean of Legal and Health Sciences	6,766		Increase in travel
Dean of Prof, Tech, and Human Perf	8,306		Increase in travel
TDCJ	(21,500)		Increase in travel (\$3,000) & office supplies (\$500) and decrease in equipment (-\$25,000)
Automechanics	26,500		Increase equipment (\$25,000) and office supplies (\$1,500)
Criminal Justice	500		Increase in supplies
Cardiovascular Technology	(1,500)		Increase in supplies (\$7,000) & decrease in office supplies (-\$500) & equipment rental (-\$8,000)
EMT	15,000		Increase in supplies & decrease in contract services
Criminal Justice Law Enforcement Academy	15,973		Increase in T/C overtime (\$5,000), student salaries (\$5,923), supplies (\$5,000) & office supplies (\$450) & decrease in equipment maint/rental (-\$400)
Paralegal	(477)		Decrease in student salaries & supplies
Mental Health & Sub Abuse Couns	(1,321)		Decrease in student salaries & increase in supplies & computer software
Management Development	5,050		Increase in contract services for program accreditation

Nursing ADN	(13,402)	Decrease in student salaries (-\$1,637), equip maint (-\$17,000), & computer software (-\$3,000)
Nursing VOC	1,150	Increase in supplies
Admin Office Tech	720	Elimination of student salaries & increase in supplies & computer software
Neurodiagnostic Technology	2,500	Increase in office supplies
Polysomnography	660	Elimination of equip maint/rental & increase in computer software
Process Technology	(5,000)	Decrease in office supplies & elimination of equip maint
Logistics	8,000	Increase in supplies & computer software for new computer program
Cyber Security Program	21,000	Increase in computer hardware (\$24,000) & decrease in computer software (-\$3,000)
Welding	26,000	Funds for office supplies & equipment for new credit program
Art	13,304	Increase in T/C part-time (\$4), increase in supplies (\$8,800), advertising school workshops (\$4,000) & contract services (\$2,000) & decrease in equip rental (-\$1,500)
Athletic Programs	333	Adjust travel to pre covid amount
Biology	8,354	Increase in computer software
Chemistry	500	Increase in computer software
Drama	1,200	Increase in advertising
Library	(13,979)	Increase in computer software (\$3,474) & database subscription (\$3,500) & move student salaries to Learning Commons-Dept 15505 (-\$20,953)
Learning Lab	29,889	Increase Prof PT salaries (\$44,851), move student salaries to Learning Commons-Dept 15505 (-\$9,962) & move computer software to IT (-\$5,000)
Learning Commons	30,914	Student salaries from Learning Lab & Library
Grants Department	(39,463)	Eliminate contract services because HSI Stem grant ends 9/30/21
<b>VP Student Services</b>		<b>56,882</b>
VP Student Services	3,000	Increase in travel
Academic Advising	2,333	Decrease in travel (-\$11,667), increase in supplies (\$3,000) & computer software (-\$11,000)
Career and Placement	2,000	Elimination of student salaries & increase in travel & supplies
Student Accessibility Services	(1,500)	Decrease in equip/maint rental
Welcome Center	39,312	Student salaries (\$6,612), T/C part-time (\$22,700), travel (\$5,000), supplies (\$4,000), computer software (\$1,000) for new department
Registrar	10,403	Increase student salaries (\$5,036), travel (\$3,667), & office supplies (\$1,700)
TDCJ Advising	(1,333)	Decrease in travel
Financial Aid	2,667	Increase in travel
<b>VP Development &amp; Outreach</b>		<b>27,200</b>
VP Development & Outreach	1,000	Increase in travel
Marketing	1,700	Increase in travel (\$3,900) & advertising (\$5,650) & decrease computer software (-\$7,850)
Media Services	500	Increase in supplies & decrease in equip maint/rental
Graphic Services	333	Increase in travel and decrease in computer software
Web	(1,333)	Increase in travel (\$1,667) & decrease in computer software (-\$1,000) & contract services (-\$2,000)
General Institutional	25,000	Graduation at freedom field
<b>New Positions</b>		<b>771,279</b>
IT Assistant Director Network and Client Services	89,002	
Biology 9 Month Faculty	57,905	
Distance Education Instructional Designer	66,415	
Speech 9 month Faculty	57,905	
Math 9 Month Faculty	57,905	
IT Network Administrator	76,883	
Government 9 Month Faculty	57,905	
Dual Enrollment Advisor	69,735	
Success Center Coordinator	69,735	
Developmental Math Specialist	66,415	
Benefits for new FT	281,318	
PT 30 Hrs/Week Grants Compliance Specialist	31,234	
Benefits for PT	9,370	
Savings for Staggered Start dates	(220,448)	
<b>Budget Fiscal Year 2021/22</b>	<b>38,428,839</b>	<b>38,428,839</b>

# ALVIN COMMUNITY COLLEGE

BOARD 2021-22 BUDGET  
WORKSHOP

6/14/2021



ALVIN COMMUNITY COLLEGE  
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# Current Estimated Revenues for 21-22 Compared to 20-21 (2% Raise)

Projected Revenues For Fiscal Year 2021-22									
BUDGETED 2% PAY INCREASE									
2021-22				2020-21			2019-20		
	AMOUNT	TOTAL		AMOUNT	TOTAL	DIFFERENCE	% Increase	Total	
<b>State Appropriations</b>									
Coordinating Board	*	\$ 7,587,647			\$ 7,772,636	\$ (184,989)	-2.38%	\$ 7,772,636	
<b>Local - Tuition and Fees</b>									
In-District	2,275,980			2,195,000		80,980	3.63%		
Out-of-District	4,464,407			4,067,825		396,582	9.75%		
Out of State/Foreign	370,584			340,281		30,303	8.91%		
Fees	1,321,358			1,016,150		305,208	30.04%		
<b>Total Tuition and Fees</b>	<b>8,432,329</b>			<b>7,619,256</b>					
<b>Exemptions</b>	<b>(1,550,973)</b>			<b>(1,567,140)</b>		<b>16,167</b>	<b>-1.03%</b>		
<b>All Tuition and Fees Less Exemptions</b>		<b>6,881,356</b>			<b>6,052,116</b>	<b>829,240</b>	<b>13.70%</b>	<b>7,195,698</b>	
<b>Miscellaneous Income</b>									
Interest on CDs	75,000			75,000		-	0.00%		
Testing Fees	105,000			52,500		52,500	100.00%		
<b>Total Miscellaneous Income</b>		<b>180,000</b>			<b>127,500</b>	<b>52,500</b>		<b>255,000</b>	
<b>CRRSSA &amp; ARP Act Funds</b>					<b>418,000</b>				
<b>Audited Fund Balance (FY19/20)</b>					<b>720,749</b>				
<b>Ad Valorem Taxes</b>		<b>23,210,793</b>			<b>21,594,420</b>	<b>1,616,373</b>	<b>7.49%</b>	<b>19,310,234</b>	
<b>Total Revenues</b>		<b>37,859,796</b>			<b>36,685,421</b>		<b>0.00%</b>	<b>34,533,568</b>	
<b>M &amp; O Budget</b>		<b>37,812,811</b>			<b>36,685,421</b>	<b>1,127,390</b>	<b>3.07%</b>	<b>34,533,568</b>	
<b>Difference</b>		<b>46,985</b>			<b>-</b>			<b>-</b>	
<i>* Estimated 2.38% Decrease in State Appropriation</i>									
Summary of Tax Rates									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Maintenance	0.182979	0.172848	0.163608	0.171802	0.171438	0.170579	Pending		
Debt Service	0.021030	0.018896	0.017142	0.015973	0.014424	0.012864	Pending		
Total	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443	Pending		

# Current Estimated Revenues for 21-22 Compared to 20-21 (2.5% Raise)

ALVIN COMMUNITY COLLEGE Projected Revenues For Fiscal Year 2021-22									
BUDGETED 2.5% PAY INCREASE									
2021-22				2020-21			2019-20		
	AMOUNT	TOTAL		AMOUNT	TOTAL	DIFFERENCE	% Increase	Total	
<b>State Appropriations</b>									
Coordinating Board	*	\$ 7,587,647			\$7,772,636	\$ (184,989)	-2.38%	\$7,772,636	
<b>Local - Tuition and Fees</b>									
In-District	2,275,980			2,195,000		80,980	3.69%		
Out-of-District	4,464,407			4,067,825		396,582	9.75%		
Out of State/Foreign	370,584			340,281		30,303	8.91%		
Fees	1,321,358			1,016,150		305,208	30.04%		
<b>Total Tuition and Fees</b>	<b>8,432,329</b>			<b>7,619,256</b>					
Exemptions	(1,550,973)			(1,567,140)		16,167	-1.03%		
<b>All Tuition and Fees Less Exemptions</b>		<b>6,881,356</b>			<b>6,052,116</b>	<b>829,240</b>	<b>13.70%</b>	<b>7,195,698</b>	
<b>Miscellaneous Income</b>									
Interest on CDs	75,000			75,000		-	0.00%		
Testing Fees	105,000			52,500		52,500	100.00%		
<b>Total Miscellaneous Income</b>		<b>180,000</b>			<b>127,500</b>	<b>52,500</b>		<b>255,000</b>	
<b>CRRSSA &amp; ARP Act Funds</b>					<b>418,000</b>				
Audited Fund Balance (FY19/20)					<b>720,749</b>				
<b>Ad Valorem Taxes</b>		<b>23,210,793</b>			<b>21,594,420</b>	<b>1,616,373</b>	<b>7.49%</b>	<b>19,310,234</b>	
<b>Total Revenues</b>		<b>37,859,796</b>			<b>36,685,421</b>		<b>0.00%</b>	<b>34,533,568</b>	
<b>M &amp; O Budget</b>		<b>37,848,689</b>			<b>36,685,421</b>	<b>1,163,268</b>	<b>3.17%</b>	<b>34,533,568</b>	
<b>Difference</b>		<b>11,107</b>			<b>-</b>			<b>-</b>	
<i>* Estimated 2.38% Decrease in State Appropriation</i>									
Summary of Tax Rates									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Maintenance	0.182979	0.172848	0.163608	0.171802	0.171438	0.170579	Pending		
Debt Service	0.021030	0.018896	0.017142	0.015973	0.014424	0.012864	Pending		
Total	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443	Pending		



# Current Estimated Revenues for 21-22 Compared to 20-21 (3% Raise)

Projected Revenues For Fiscal Year 2021-22									
BUDGETED 3% PAY INCREASE									
2021-22				2020-21			2019-20		
	AMOUNT	TOTAL		AMOUNT	TOTAL	DIFFERENCE	% Increase	Total	
<b>State Appropriations</b>									
Coordinating Board	*	\$ 7,587,647			\$7,772,636	\$ (184,989)	-2.38%	\$7,772,636	
<b>Local - Tuition and Fees</b>									
In-District	\$2,275,980			\$2,195,000		80,980	3.69%		
Out-of-District	4,464,407			4,067,825		396,582	9.75%		
Out of State/Foreign	370,584			340,281		30,303	8.91%		
Fees	1,321,358			1,016,150		305,208	30.04%		
<b>Total Tuition and Fees</b>	<b>8,432,329</b>			<b>7,619,256</b>					
Exemptions	(1,550,973)			(1,567,140)		16,167	-1.03%		
<b>All Tuition and Fees Less Exemptions</b>		<b>6,881,356</b>			<b>6,052,116</b>	<b>829,240</b>	<b>13.70%</b>	<b>7,195,698</b>	
<b>Miscellaneous Income</b>									
Interest on CDs	75,000			75,000		-	0.00%		
Testing Fees	105,000			52,500		52,500	100.00%		
<b>Total Miscellaneous Income</b>		<b>180,000</b>			<b>127,500</b>	<b>52,500</b>		<b>255,000</b>	
<b>CRRSSA &amp; ARP Act Funds</b>		<b>24,773</b>			<b>418,000</b>				
<b>Audited Fund Balance (FY19/20)</b>		<b>-</b>			<b>720,749</b>				
<b>Ad Valorem Taxes</b>		<b>23,210,793</b>			<b>21,594,420</b>	<b>1,616,373</b>	<b>7.49%</b>	<b>19,310,234</b>	
<b>Total Revenues</b>		<b>37,884,569</b>			<b>36,685,421</b>		<b>0.00%</b>	<b>34,533,568</b>	
<b>M &amp; O Budget</b>		<b>37,884,569</b>			<b>36,685,421</b>	<b>1,199,148</b>	<b>3.27%</b>	<b>34,533,568</b>	
<b>Difference</b>		<b>-</b>			<b>-</b>			<b>-</b>	
<b>* Estimated 2.38% Decrease in State Appropriation</b>									
<b>Summary of Tax Rates</b>									
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>		
Maintenance	0.182979	0.172848	0.163608	0.171802	0.171438	0.170579	-		
Debt Service	0.021030	0.018896	0.017142	0.015973	0.014424	0.012864	-		
Total	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443	-		



# Current Estimated Revenues for 21-22 Compared to 20-21 (4% Raise)

Projected Revenues For Fiscal Year 2021-22							
BUDGETED 4% PAY INCREASE							
2021-22				2020-21			2019-20
	AMOUNT	TOTAL		AMOUNT	TOTAL	DIFFERENCE	% Increase Total
<b>State Appropriations</b>							
Coordinating Board	*	\$ 7,587,647		\$ 7,772,636		\$ (184,989)	-2.38%
<b>Local - Tuition and Fees</b>							
In-District	\$ 2,275,980			\$ 2,195,000		80,980	3.69%
Out-of-District	4,464,407			4,067,825		396,582	9.75%
Out of State/Foreign	370,584			340,281		30,303	8.91%
Fees	1,321,358			1,016,150		305,208	30.04%
<b>Total Tuition and Fees</b>	<b>8,432,329</b>			<b>7,619,256</b>			
Exemptions	(1,550,973)			(1,567,140)		16,167	-1.03%
<b>All Tuition and Fees Less Exemptions</b>		<b>6,881,356</b>			<b>6,052,116</b>	<b>829,240</b>	<b>13.70%</b>
<b>Miscellaneous Income</b>							
Interest on CDs	75,000			75,000		-	0.00%
Testing Fees	105,000			52,500		52,500	100.00%
<b>Total Miscellaneous Income</b>		<b>180,000</b>			<b>127,500</b>	<b>52,500</b>	
<b>CRRSSA &amp; ARP Act Funds</b>		<b>228,670</b>			<b>418,000</b>		
<b>Audited Fund Balance (FY19/20)</b>		<b>-</b>			<b>720,749</b>		
<b>Ad Valorem Taxes</b>		<b>23,210,793</b>			<b>21,594,420</b>	<b>1,616,373</b>	<b>7.49%</b>
<b>Total Revenues</b>		<b>38,088,466</b>			<b>36,685,421</b>		<b>0.00%</b>
<b>M &amp; O Budget</b>		<b>38,088,466</b>			<b>36,685,421</b>	<b>1,403,045</b>	<b>3.82%</b>
<b>Difference</b>		<b>-</b>			<b>-</b>		<b>-</b>
<i>* Estimated 2.38% Decrease in State Appropriation</i>							
Summary of Tax Rates							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Maintenance	0.182979	0.172848	0.163608	0.171802	0.171438	0.170579	Pending
Debt Service	0.021030	0.018896	0.017142	0.015973	0.014424	0.012864	Pending
Total	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443	Pending



# Current Estimated Revenues for 21-22 Compared to 20-21 (5% Raise)

ALVIN COMMUNITY COLLEGE								
Projected Revenues								
For Fiscal Year 2021-22								
BUDGETED 5% PAY INCREASE								
2021-22			2020-21			2019-20		
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	% Increase	Total	
<b>State Appropriations</b>								
Coordinating Board	*	\$ 7,587,647		\$ 7,772,636	\$ (184,989)	-2.38%	\$ 7,772,636	
<b>Local - Tuition and Fees</b>								
In-District	\$ 2,275,980		\$ 2,195,000		80,980	3.69%		
Out-of-District	4,464,407		4,067,825		396,582	9.75%		
Out of State/Foreign	370,584		340,281		30,303	8.91%		
Fees	1,321,358		1,016,150		305,208	30.04%		
<b>Total Tuition and Fees</b>	<b>8,432,329</b>		<b>7,619,256</b>					
Exemptions	(1,550,973)		(1,567,140)		16,167	-1.03%		
<b>All Tuition and Fees Less Exemptions</b>		<b>6,881,356</b>		<b>6,052,116</b>	<b>829,240</b>	<b>13.70%</b>	<b>7,195,698</b>	
<b>Miscellaneous Income</b>								
Interest on CDs	75,000		75,000		-	0.00%		
Testing Fees	105,000		52,500		52,500	100.00%		
<b>Total Miscellaneous Income</b>		<b>180,000</b>		<b>127,500</b>	<b>52,500</b>		<b>255,000</b>	
<b>CRRSSA &amp; ARP Act Funds</b>		<b>398,860</b>		<b>418,000</b>				
Audited Fund Balance (FY19/20)		-		720,749				
<b>Ad Valorem Taxes</b>		<b>23,210,793</b>		<b>21,594,420</b>	<b>1,616,373</b>	<b>7.49%</b>	<b>19,310,234</b>	
<b>Total Revenues</b>		<b>38,258,656</b>		<b>36,685,421</b>		<b>0.00%</b>	<b>34,533,568</b>	
<b>M &amp; O Budget</b>		<b>38,258,656</b>		<b>36,685,421</b>	<b>1,573,235</b>	<b>4.29%</b>	<b>34,533,568</b>	
Difference		-		-			-	
<i>* Estimated 2.38% Decrease in State Appropriation</i>								
Summary of Tax Rates								
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
Maintenance	0.182979	0.172848	0.163608	0.171802	0.171438	0.170579	Pending	
Debt Service	0.021030	0.018896	0.017142	0.015973	0.014424	0.012864	Pending	
Total	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443	Pending	



# Current Estimated Revenues for 21-22 Compared to 20-21 (6% Raise)

ALVIN COMMUNITY COLLEGE								
Projected Revenues								
For Fiscal Year 2021-22								
BUDGETED 6% PAY INCREASE								
2021-22			2020-21			2019-20		
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	% Increase	Total	
<b>State Appropriations</b>								
Coordinating Board	*	\$7,587,647		\$ 7,772,636	\$ (184,989)	-2.38%	\$ 7,772,636	
<b>Local - Tuition and Fees</b>								
In-District	\$ 2,275,980		\$ 2,195,000		80,980	3.69%		
Out-of-District	4,464,407		4,067,825		396,582	9.75%		
Out of State/Foreign	370,584		340,281		30,303	8.91%		
Fees	1,321,358		1,016,150		305,208	30.04%		
<b>Total Tuition and Fees</b>	<b>8,432,329</b>		<b>7,619,256</b>					
Exemptions	(1,550,973)		(1,567,140)		16,167	-1.03%		
<b>All Tuition and Fees Less Exemptions</b>		<b>6,881,356</b>		<b>6,052,116</b>	<b>829,240</b>	<b>13.70%</b>	<b>7,195,698</b>	
<b>Miscellaneous Income</b>								
Interest on CDs	75,000		75,000		-	0.00%		
Testing Fees	105,000		52,500		52,500	100.00%		
<b>Total Miscellaneous Income</b>		<b>180,000</b>		<b>127,500</b>	<b>52,500</b>		<b>255,000</b>	
<b>CRRSSA &amp; ARP Act Funds</b>		<b>569,043</b>		<b>418,000</b>				
<b>Audited Fund Balance (FY19/20)</b>		<b>-</b>		<b>720,749</b>				
<b>Ad Valorem Taxes</b>		<b>23,210,793</b>		<b>21,594,420</b>	<b>1,616,373</b>	<b>7.49%</b>	<b>19,310,234</b>	
<b>Total Revenues</b>		<b>38,428,839</b>		<b>36,685,421</b>		<b>0.00%</b>	<b>34,533,568</b>	
<b>M &amp; O Budget</b>		<b>38,428,839</b>		<b>36,685,421</b>	<b>1,743,418</b>	<b>4.75%</b>	<b>34,533,568</b>	
<b>Difference</b>		<b>-</b>		<b>-</b>			<b>-</b>	
<i>* Estimated 2.38% Decrease in State Appropriation</i>								
Summary of Tax Rates								
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
Maintenance	0.182979	0.172848	0.163608	0.171802	0.171438	0.170579	Pending	
Debt Service	0.021030	0.018896	0.017142	0.015973	0.014424	0.012864	Pending	
Total	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443	Pending	



# Budget Totals for 2 & 2.5% Pay Increase

	A	B	C	D	E	F	G	H	I	J
1018			<b>Total for Maintenance and Operations</b>				<b>36,685,421</b>		<b>37,568,944</b>	<b>883,523</b>
1019										
1020			Increase				36,685,421		883,523	
1021									<b>2.41%</b>	
1022										
1023			<b>Proposed pay increase Step for Faculty and 2.0% for other Full Time; No Part Time Increase</b>						376,341	
1024									37,945,285	
1025										
1026			<b>Proposed pay increase for Adjunct/Overload at 2.0%</b>						55,104	
1027									38,000,389	
1028										
1029			<b>Proposed increase for Honorarium</b>						47,500	
1030									38,047,889	
1031										
1032			<b>Proposed pay increase for Part Time Employees at 2.0%</b>				21,707			
1033			<b>BUDGET TOTAL WITH 2.0% PAY INCREASE</b>				<b>38,069,596</b>			
1034										
1035			<b>Balance out with Inst'l Reserve</b>						-256785	
1036			<b>Inst'l Reserve balance \$300,000</b>						<b>37,812,811</b>	
1037									<b>3.07%</b>	
1038										
1039			<b>Proposed pay increase Step for Faculty and 2.5% for other Full Time; No Part Time Increase</b>						418,272	
1040									37,987,216	
1041										
1042			<b>Proposed pay increase for Adjunct/Overload at 2.5%</b>						68,624	
1043									38,055,840	
1044										
1045			<b>Proposed increase for Honorarium</b>						47,500	
1046									38,103,340	
1047										
1048			<b>Proposed pay increase for Part Time Employees at 2.5%</b>				27,134			
1049			<b>BUDGET TOTAL WITH 2.5% PAY INCREASE</b>				<b>38,130,474</b>			
1050										
1051			<b>Balance out with Inst'l Reserve</b>						-281785	
1052			<b>Inst'l Reserve balance \$275,000</b>						<b>37,848,689</b>	
1053									<b>3.17%</b>	

# Budget Totals for 3 & 4% Pay Increase

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4				
5	Proposed pay increase Step for Faculty and 3.0% for other Full Time; No Part Time Increase			460,205
6				38,029,149
7				
8	Proposed pay increase for Adjunct/Overload at 3.0%			82,144
9				38,111,293
10				
11	Proposed increase for Honorarium			47,500
12				38,158,793
13				
14	Proposed pay increase for Part Time Employees at 3.0%		32,561	
15		<b>BUDGET TOTAL WITH 3.0% PAY INCREASE</b>	<b>38,191,354</b>	
16				
17	Balance out with Inst'l Reserve			-306785
18	<b>Inst'l Reserve balance \$250,000</b>			<b>37,884,569</b>
19				<b>3.27%</b>
20				
21	Proposed pay increase Step for Faculty + 1% and 4% for other Full Time; No Part Time Increase			651,209
22				38,220,153
23				
24	Proposed pay increase for Adjunct/Overload at 4%			109,184
25				38,329,337
26				
27	Proposed increase for Honorarium			47,500
28				38,376,837
29				
30	Proposed pay increase for Part Time Employees at 4%		43,414	
31		<b>BUDGET TOTAL WITH 4% PAY INCREASE</b>	<b>38,420,251</b>	
32				
33	Balance out with Inst'l Reserve			-331785
34	<b>Inst'l Reserve balance \$225,000</b>			<b>38,088,466</b>
35				<b>3.82%</b>

# Budget Totals for 5 & 6% Pay Increase

	A	B	C	D	E	F	G	H	I	J
86										
87	Proposed pay increase Step for Faculty + 2% and 5% for other Full time; No Part Time Increase								808,505	
88									38,377,449	
89										
90	Proposed pay increase for Adjunct/Overload at 5%								136,224	
91									38,513,673	
92										
93	Proposed increase for Honorarium								47,500	
94									38,561,173	
95										
96	Proposed pay increase for Part Time Employees at 5%						54,268			
97			BUDGET TOTAL WITH 5% PAY INCREASE				38,615,441			
98										
99	Balance out with Inst'l Reserve								-356785	
00	Inst'l Reserve balance \$200,000								38,258,656	
01									4.29%	
02										
03	Proposed pay increase Step for Faculty + 3% and 6% for other Full Time; No Part Time Increase								965,795	
04									38,534,739	
05										
06	Proposed pay increase for Adjunct/Overload at 6%								163,264	
07									38,698,003	
08										
09	Proposed increase for Honorarium								47,500	
10									38,745,503	
11										
12	Proposed pay increase for Part Time Employees at 6%						65,121			
13			BUDGET TOTOAL WITH 6% PAY INCREASE				38,810,624			
14										
15	Balance out with Inst'l Reserve								-381785	
16	Inst'l Reserve balance \$175,000								38,428,839	
17									4.75%	
18										

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16. **Financial Report**

TO: Board of Regents  
 FROM: Beth Nelson  
 DATE: June 10, 2021  
 SUBJECT: Investment Transactions Report

Report Date: May 31, 2021

Investment Position:

As of May 31, 2021, Alvin Community College had \$ 18,485,000 invested in sixteen certificates of deposit purchased through First National Bank-Alvin, one certificate of deposit purchased through Texas Advantage Bank, one certificate of deposit purchased through the CDARS program using Texas Advantage Bank and one purchased from Amoco Federal Credit Union.

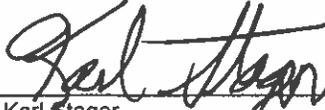
Summary:

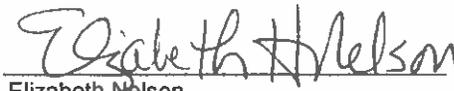
Beginning market value		3/1/2021	\$ 18,485,000
Additions/changes to the market value:			
	a.	sales of CDs	(6,900,000)
	b.	purchases of CDs	6,900,000
	c.	TexSTAR, Value at 5/31/21	8,620,305
Ending market value		5/31/2021	\$ 27,105,305
Fully accrued interest			\$ 14,405
Interest earned on Bond Note funds			\$ 839,010

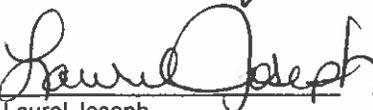
Pooled Funds:

The	\$	27,105,305	currently invested was taken from the following major fund groups:
	\$	18,485,000	General Fund 11
	\$	8,620,305	2018 Maintenance Tax Note 66

We certify that the investments made during this reporting period are in compliance with Alvin Community College's Investment Policy and the Texas Government Code.

  
 Karl Stager

  
 Elizabeth Nelson

  
 Laurel Joseph

Alvin Community College  
 3110 Mustang Road  
 Alvin, TX 77511

(281) 756-3508  
[bnelson@alvincollege.edu](mailto:bnelson@alvincollege.edu)

**ALVIN COMMUNITY COLLEGE**  
Investment Schedule

Below is a list of Alvin Community College's investments for the period March 1, 2021 through May 31, 2021. All securities have been purchased according to the investment policy approved by the Board of Regents at the August 13, 2020 board meeting.

CD No.	Purchase Date	Due Date	Interest Rate	Term	Days Held	Principal	Interest Earned	Accrued Interest	Total
<b>BEGINNING INVESTMENTS:</b>									
1016372516	02/23/20	02/23/23	1.700%	1096		250,000			250,000 b
520890	02/21/20	02/21/23	1.700%	1096		250,000			250,000 a
1861710	01/10/19	01/10/22	3.050%	1096		250,000			250,000 c
200000512	02/06/20	02/05/23	1.500%	1095		1,000,000			1,000,000
200000559	01/04/21	03/02/21	0.174%	55		500,000			500,000
200000560	01/04/21	03/24/21	0.176%	79		1,800,000			1,800,000
200000561	01/04/21	04/06/21	0.178%	92		500,000			500,000
200000562	01/04/21	04/23/21	0.184%	109		1,800,000			1,800,000
200000563	01/04/21	05/04/21	0.184%	120		500,000			500,000
200000564	01/04/21	05/20/21	0.191%	136		1,800,000			1,800,000
200000565	01/04/21	06/03/21	0.189%	150		500,000			500,000
200000566	01/06/21	06/02/21	0.184%	147		500,000			500,000
200000567	01/06/21	06/23/21	0.189%	168		1,800,000			1,800,000
200000568	01/14/21	07/06/21	0.199%	173		500,000			500,000
200000569	01/14/21	07/21/21	0.204%	188		1,800,000			1,800,000
200000570	01/14/21	07/15/21	0.204%	182		635,000			635,000
200000571	01/26/21	08/26/21	0.184%	212		1,800,000			1,800,000
200000574	02/01/21	09/02/21	0.171%	213		500,000			500,000
200000575	02/01/21	09/23/21	0.181%	234		1,800,000			1,800,000
Subtotal for CD Investments for Beginning of the Period						\$ 18,485,000	\$ -	\$ -	\$ 18,485,000
<b>SALES:</b>									
200000559	01/04/21	03/02/21	0.174%	57		500,000			500,000
200000560	01/04/21	03/24/21	0.176%	79		1,800,000			1,800,000
200000561	01/04/21	04/06/21	0.178%	92		500,000			500,000
200000562	01/04/21	04/23/21	0.184%	109		1,800,000			1,800,000
200000563	01/04/21	05/04/21	0.184%	120		500,000			500,000
200000564	01/04/21	05/20/21	0.191%	136		1,800,000			1,800,000
Total Sales						6,900,000	-	-	6,900,000
<b>PURCHASES:</b>									
200000582	03/23/21	10/22/21	0.138%	213		1,800,000			1,800,000
200000582	03/23/21	10/04/21	0.140%	195		500,000			500,000
200000583	03/23/21	11/01/21	0.138%	223		500,000			500,000
200000584	03/23/21	11/15/21	0.143%	237		1,800,000			1,800,000
200000585	03/23/21	12/01/21	0.143%	253		500,000			500,000
200000586	03/23/21	12/08/21	0.148%	260		1,800,000			1,800,000
Total Purchases						6,900,000	-	-	6,900,000
<b>ENDING INVESTMENTS:</b>									
1016372516	02/23/20	02/23/23	1.700%	1096	92	250,000		1,071	251,071 b
520890	02/21/20	02/21/23	1.700%	1096	92	250,000		1,071	251,071 a
1861710	01/10/19	01/10/22	3.050%	1096	92	250,000		1,922	251,922 c
200000512	02/06/20	02/05/23	1.500%	1095	92	1,000,000		3,781	1,003,781
200000565	01/04/21	06/03/21	0.189%	150	92	500,000		238	500,238
200000566	01/06/21	06/02/21	0.184%	147	92	500,000		232	500,232
200000567	01/06/21	06/23/21	0.189%	168	92	1,800,000		857	1,800,857
200000568	01/14/21	07/06/21	0.199%	173	92	500,000		251	500,251
200000569	01/14/21	07/21/21	0.204%	188	92	1,800,000		926	1,800,926
200000570	01/14/21	07/15/21	0.204%	182	92	635,000		327	635,327
200000571	01/26/21	08/26/21	0.184%	212	92	1,800,000		835	1,800,835
200000574	02/01/21	09/02/21	0.171%	213	92	500,000		216	500,216
200000575	02/01/21	09/23/21	0.181%	234	92	1,800,000		821	1,800,821
200000582	03/23/21	10/22/21	0.138%	213	69	1,800,000		470	1,800,470
200000582	03/23/21	10/04/21	0.140%	195	69	500,000		132	500,132
200000583	03/23/21	11/01/21	0.138%	223	69	500,000		130	500,130
200000584	03/23/21	11/15/21	0.143%	237	69	1,800,000		487	1,800,487
200000585	03/23/21	12/01/21	0.143%	253	69	500,000		135	500,135
200000586	03/23/21	12/08/21	0.148%	260	69	1,800,000		504	1,800,504
Total for End of Period for CD Investments						\$ 18,485,000	\$ -	\$ 14,405	\$ 18,499,405
<b>INVESTMENT POOL</b>									
TexSTAR						\$ 8,620,305	\$ 839,010	\$ -	\$ 9,459,315

- a Texas Advantage Bank
- b Texas Advantage CDARS (First National Bank of Michigan and Mutual of Omaha Bank)
- c Amoco Federal Credit Union

**ALVIN COMMUNITY COLLEGE FOUNDATION**  
Investment Schedule

Below is a list of Alvin Community College Foundation's investments for the period March 1, 2021 through May 31, 2021. All securities have been purchased according to the investment policy approved by the ACC Foundation Board of Directors at the February 17, 2015 board meeting.

<b>BEGINNING INVESTMENTS 03/1/21</b>	<b>\$</b>	<b>3,958,695</b>
Increases In Account		
Deposits		-
Sales Proceeds/Redemptions		-
Dividends		16,757
Interest		0
Capital Gains		6,949
Securities Purchased		23,706
Positive Change in value of priced securities		265,621
Decreases in Account		
Fees		(9,087)
Cash Withdrawals		-
Funds Used to Purchase Securities		(23,706)
Securities sold/redeemed		-
Negative Change in value of priced securities		-
<b>ENDING INVESTMENTS 5/31/21</b>	<b>\$</b>	<b>4,238,935</b>

**Alvin Community College**  
**Consolidated Statement of Net Assets**

	May 31, 2021	May 31, 2020	Variance	Explanations/Descriptions
<b>Current Assets</b>				
Cash and cash equivalents	4,150,893	2,028,315	2,122,578	
Short-term investments	26,105,305	36,220,614	(10,115,309)	
Accounts receivable, net	1,977,107	1,444,136	532,971	Installment Plans outstanding, billing outstanding to sponsors and third parties, grant billings, and CE billings
Inventories	189,796	366,651	(176,855)	
Prepays	439,762	481,112	(41,350)	Travel advances and prepaid expenses
<b>Total Current Assets</b>	<b>32,862,863</b>	<b>40,540,828</b>	<b>(7,677,965)</b>	
<b>Noncurrent assets</b>				
Long-term investments	1,000,000	1,750,000	(750,000)	
Capital assets, net	30,953,322	26,458,542	4,494,780	
<b>Total Assets</b>	<b>64,816,185</b>	<b>68,749,370</b>	<b>(3,933,185)</b>	
<b>Deferred Outflows of Resources</b>				
Deferred charge on refunding	-	151,897	(151,897)	Bonds
Deferred outflows - pensions	4,339,605	4,093,008	246,597	TRS pension
Deferred outflows - OPEB	5,951,439	3,241,398	2,710,041	OPEB
<b>Total Deferred Outflows of Resources</b>	<b>10,291,044</b>	<b>7,486,303</b>	<b>2,804,741</b>	
<b>Liabilities</b>				
Accounts payable & accrued liabilities	(29,346)	17,493	(46,839)	
Net pension liability	9,596,705	9,552,203	44,502	
Net OPEB liability	26,895,555	23,714,290	3,181,265	
Funds held for others	47,915	45,843	2,072	Agency funds - groups, clubs, etc on campus
Deferred revenues	646,019	560,732	85,287	Grants paid in advance and fall registrations
Compensated absences	528,706	414,719	113,987	Entry made annually for change in liability
Bonds payable	6,562,444	8,081,965	(1,519,521)	Annual payment
Tax note payable	20,420,000	21,165,000	(745,000)	Annual payment
<b>Total Liabilities</b>	<b>64,667,998</b>	<b>63,552,245</b>	<b>1,115,753</b>	
<b>Deferred Inflows of Resources</b>				
Deferred inflows - pensions	1,911,006	806,580	1,104,426	TRS pension
Deferred inflow - OPEB	6,709,983	9,178,950	(2,468,967)	OPEB
Deferred inflows - premium on tax note	2,461,286	2,598,024	(136,738)	Tax Note
<b>Total Deferred Inflows of Resources</b>	<b>11,082,275</b>	<b>12,583,554</b>	<b>(1,501,279)</b>	
<b>Net Assets</b>				
Fund Balance - Equity	(643,044)	99,874	(742,918)	
<b>Total Net Assets</b>	<b>(643,044)</b>	<b>99,874</b>	<b>(742,918)</b>	

**Alvin Community College**  
**Consolidated Statement of Revenue and Expense**  
**May 31, 2021 and May 31, 2020**

	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
<b>Revenues</b>										
<b>Operating revenues</b>										
Tuition and fees	2,019,254	6,656,693	6,052,116	604,577	109.99%	2,389,008	6,884,082	7,195,698	(311,616)	95.67%
Federal grants and contracts	7,862,499	-	1,138,749	(1,138,749)	0.00%	6,200,285	-	-	-	0.00%
State grants	437,377	-	-	-	0.00%	579,111	-	-	-	0.00%
Local grants	265,882	-	-	-	0.00%	486,181	-	-	-	0.00%
Auxiliary enterprises	1,435,773	-	-	-	0.00%	1,644,886	-	-	-	0.00%
Other operating revenues	237,140	51,825	52,500	(675)	98.71%	219,670	39,101	105,000	(65,899)	37.24%
<b>Total operating revenues</b>	<b>12,257,925</b>	<b>6,708,518</b>	<b>7,243,365</b>	<b>(534,847)</b>	<b>92.62%</b>	<b>11,519,141</b>	<b>6,923,183</b>	<b>7,300,698</b>	<b>(377,515)</b>	<b>94.83%</b>
<b>Expenses</b>										
<b>Operating expenses</b>										
Administrative	-	4,670,301	6,891,734	2,221,433	67.77%	-	4,552,524	6,466,153	1,913,629	70.41%
Institutional	-	4,931,004	6,854,512	1,923,508	71.94%	-	4,524,417	6,792,057	2,267,640	66.61%
Designated for Institutional Reserve	-	-	1,477,340	1,477,340	0.00%	-	-	280,000	280,000	0.00%
Occupational Technical Instruction	-	3,806,814	6,017,287	2,210,473	63.26%	-	4,117,794	6,022,650	1,904,856	68.37%
University Parallel Instruction	-	5,128,164	7,484,982	2,356,818	68.51%	-	5,245,262	7,279,530	2,034,268	72.05%
Student Services	-	2,956,607	4,736,104	1,799,497	62.16%	-	2,927,353	4,478,128	1,550,775	65.37%
Physical Plant	-	1,756,048	3,203,462	1,447,414	54.82%	-	2,009,056	3,215,050	1,205,994	62.49%
Unbudgeted Unrestricted	965,118	-	-	-	0.00%	1,044,029	-	-	-	0.00%
Continuing Ed (Fund 13)	933,213	-	-	-	0.00%	1,213,658	-	-	-	0.00%
Auxiliary Enterprises	1,247,980	-	-	-	0.00%	1,435,079	-	-	-	0.00%
Local Grants	77,923	-	-	-	0.00%	153,789	-	-	-	0.00%
TPEG	240,039	-	-	-	0.00%	132,924	-	-	-	0.00%
Institutional Scholarships	154,278	-	-	-	0.00%	130,726	-	-	-	0.00%
State Grants	437,377	-	-	-	0.00%	579,111	-	-	-	0.00%
Federal Grants	7,862,499	-	-	-	0.00%	6,200,285	-	-	-	0.00%
Donor Scholarships	299,013	-	-	-	0.00%	197,795	-	-	-	0.00%
Unexpended Plant Fund	480,815	-	-	-	0.00%	362,970	-	-	-	0.00%
Depreciation	-	-	-	-	0.00%	-	-	-	-	0.00%
Debt Retirement	157,019	-	-	-	0.00%	186,106	-	-	-	0.00%
Gain on Sale of Property	-	-	-	-	0.00%	-	-	-	-	0.00%
Tax maintenance Note	10,754,486	-	-	-	0.00%	3,933,053	-	-	-	0.00%
<b>Total operating expenses</b>	<b>23,609,761</b>	<b>23,248,940</b>	<b>36,685,421</b>	<b>13,436,481</b>	<b>63.37%</b>	<b>15,569,525</b>	<b>23,376,406</b>	<b>34,533,568</b>	<b>11,157,162</b>	<b>67.69%</b>
<b>Operating Gain/(Loss)</b>	<b>(11,351,836)</b>	<b>(16,540,422)</b>	<b>(29,442,056)</b>	<b>(13,971,328)</b>		<b>(4,050,384)</b>	<b>(16,453,223)</b>	<b>(27,232,870)</b>	<b>(11,534,677)</b>	
<b>Nonoperating revenues</b>										
State appropriations*	-	5,564,358	7,772,636	(2,208,278)	71.59%	-	5,570,245	7,772,636	(2,202,391)	71.66%
Property tax revenue - Current	1,516,734	18,634,862	20,117,080	(1,482,218)	92.63%	1,525,996	17,857,451	19,030,234	(1,172,783)	93.84%
Property tax revenue/Instnt Reserve	-	1,477,340	1,477,340	-	-	-	280,000	280,000	-	-
Property tax revenue - Delinquent	12,803	139,676	-	139,676	0.00%	16,742	165,144	-	165,144	0.00%
Property tax revenue - Interest & Penalties	8,489	119,771	-	119,771	0.00%	7,340	95,721	-	95,721	0.00%
Investment income	7,572	51,305	75,000	(23,695)	68.41%	240,134	183,280	150,000	33,280	122.19%
Other non-operating revenues	283,300	5,430	-	5,430	0.00%	313,321	8,368	-	8,368	0.00%
<b>Total nonoperating revenues</b>	<b>1,828,898</b>	<b>25,992,742</b>	<b>29,442,056</b>	<b>(3,449,314)</b>	<b>88.28%</b>	<b>2,103,533</b>	<b>24,160,209</b>	<b>27,232,870</b>	<b>(3,072,661)</b>	<b>88.72%</b>
<b>Provided by the State</b>										
Revenue for Insurance and Retirement	-	1,650,222	-	1,650,222	0.00%	-	1,548,203	-	1,548,203	0.00%
State Insurance Match	-	(728,616)	-	(728,616)	0.00%	-	(756,060)	-	(756,060)	0.00%
State Retirement Match	-	(499,246)	-	(499,246)	0.00%	-	(397,222)	-	(397,222)	0.00%
State Retiree Insurance	-	(422,360)	-	(422,360)	0.00%	-	(394,921)	-	(394,921)	0.00%
<b>Increase/(decrease) in net assets</b>	<b>(9,522,939)</b>	<b>9,452,320</b>	<b>-</b>	<b>(17,420,642)</b>		<b>(1,946,851)</b>	<b>7,706,986</b>	<b>-</b>	<b>(14,607,338)</b>	
• State Approp portion generated by CE =	151,351					157,638				
• Institutional Reserve	9,347,000					7,610,059				

**Alvin Community College**  
**Consolidated Statement of Revenue and Expense**  
**May 31, 2021 and May 31, 2020**

	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
<b>Revenues</b>										
Operating revenues										
Total operating revenues	12,257,925	6,708,518	7,243,365	(534,847)	92.62%	11,519,141	6,923,183	7,300,698	(377,515)	94.83%
Nonoperating revenues										
Total nonoperating revenues	1,828,898	25,992,742	29,442,056	(3,449,314)	88.28%	2,103,533	24,160,209	27,232,870	(3,072,661)	88.72%
<b>Less Expenses</b>										
Operating expenses										
Total operating expenses	(23,609,761)	(23,248,940)	(36,685,421)	(13,436,481)	63.37%	(15,569,525)	(23,376,406)	(34,533,568)	(11,157,162)	67.60%
<b>Increase/(decrease) in net assets</b>	<b>(9,522,939)</b>	<b>9,452,320</b>	<b>-</b>	<b>(17,420,642)</b>		<b>(1,946,851)</b>	<b>7,706,986</b>	<b>-</b>	<b>(14,607,338)</b>	

- \* State Approp portion generated by CE = 151,351 157,638
- \* Institutional Reserve 9,347,000 7,610,059

**Alvin Community College**  
**Consolidated Detail Expense by Type**  
**May 31, 2021 and May 31, 2020**

	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	54,018	1,206,855	1,664,975	458,120	72.48%	51,324	984,614	1,309,260	324,646	75.20%
Professional Sal	813,438	3,324,620	4,838,733	1,514,113	68.71%	803,324	3,344,704	4,920,751	1,576,047	67.97%
Tech/Clerical Sal	662,442	3,191,448	4,876,121	1,684,673	65.45%	594,554	3,368,322	4,679,950	1,311,628	71.97%
Faculty Sal	319,608	7,684,849	11,394,578	3,709,729	67.44%	306,925	8,071,381	11,291,202	3,219,821	71.48%
Misc Sal	48,791	60,735	64,980	4,245	93.47%	58,660	64,037	71,245	7,208	89.88%
Reg Students Sal	8,439	45,421	169,454	124,033	26.80%	37,257	92,695	214,089	121,394	43.30%
Work Study Students Sal	30,156	-	-	-	0.00%	78,059	-	-	-	0.00%
Staff Benefits	270,473	2,811,682	4,000,775	1,189,093	70.28%	278,343	2,637,952	3,943,717	1,305,765	66.89%
Subtotal	2,207,365	18,325,610	27,009,616	8,684,006	67.85%	2,208,446	18,563,705	26,430,214	7,866,509	70.24%
Equipment	80,056	17,297	43,400	26,103	39.86%	384,314	14,468	25,000	10,532	57.87%
Computer Hardware	272,103	37,678	93,050	55,372	40.49%	227,093	3,973	108,810	104,837	3.65%
Capital Improvements	-	-	-	-	0.00%	31,761	-	-	-	0.00%
Designated for Instit Reserve	-	-	1,477,340	1,477,340	0.00%	-	-	280,000	280,000	0.00%
Travel/Prof Development	50,728	79,169	440,524	361,355	17.97%	55,051	233,938	507,192	273,254	46.12%
Supplies & Exp	1,917,686	3,351,238	5,413,866	2,062,628	61.90%	2,063,183	3,171,680	5,009,477	1,837,797	63.31%
Institutional Scholarships	154,278	163,823	323,000	159,177	50.72%	130,726	136,892	292,000	155,108	46.88%
Financial Aid	6,765,635	-	-	-	0.00%	5,219,357	-	-	-	0.00%
Donor Scholarships	299,013	-	-	-	0.00%	197,795	-	-	-	0.00%
Purchases (Store/Concession)	470,576	-	-	-	0.00%	569,670	-	-	-	0.00%
Contingency Expense	-	-	100,000	100,000	0.00%	-	-	100,000	100,000	0.00%
Depreciation	-	-	-	-	0.00%	-	-	-	-	0.00%
Debt Retirement (Int & Amort)	157,019	-	-	-	0.00%	186,106	-	-	-	0.00%
Tax Maintenance Note	10,754,486	1,274,125	1,784,625	510,500	71.39%	3,933,053	1,251,750	1,780,875	529,125	70.29%
Unexpended Plant	480,815	-	-	-	0.00%	362,970	-	-	-	0.00%
	23,609,761	\$ 23,248,940	\$ 36,685,421	\$ 13,436,481	63.37%	\$ 15,569,525	\$ 23,376,406	\$ 34,533,568	\$ 11,157,162	67.69%
State Insurance Match	-	728,616	-	(728,616)	0.00%	-	756,060	-	(756,060)	0.00%
State Retirement Match	-	499,246	-	(499,246)	0.00%	-	503,430	-	(503,430)	0.00%
State Retiree Insurance	-	422,360	-	(422,360)	0.00%	-	394,921	-	(394,921)	0.00%

**Alvin Community College**  
**Continuing Education Statement of Revenue and Expense (Fund 13)**  
**May 31, 2021**

	Year-To-Date					Net Margin
	Actual Revenue	TPEG	Exemptions	Net Revenue	Actual Expense	
Administration	151,351			151,351	335,670	(184,319)
Motorcycle Safety	-			-		-
GED	7,041			7,041	2,978	4,063
Law Enforcement	373	(22)		351		351
Real Estate	587			587		587
Dental Assistant	69,470	(4,137)		65,333	57,232	8,102
Phlebotomy	38,280	(2,239)	(966)	35,075	8,406	26,670
Health and Medical	45,030	(2,466)	(3,936)	38,628	9,368	29,260
Welding	205,530	(12,275)		193,255	155,115	38,140
Certified Nursing	40,616	(2,437)		38,179	57,170	(18,991)
Truck Driving	150,617	(7,227)	(3,835)	139,555	76,066	63,488
Center for Professional Workforce Dev	11,055	-		11,055		11,055
Education to Go	6,805	-		6,805		6,805
Concealed Handguns	-	-		-		-
Occupational Health & Safety	5,038	-		5,038	1,607	3,431
Community Programs	2,588	(133)		2,455	3,548	(1,093)
Clinical Medical Assistant	70,505	(4,230)		66,275	11,312	54,963
Vet Assistant	29,603	(1,752)		27,851	10,165	17,686
Yoga	2,215	-		2,215	2,100	115
Human Resource Program	-	-		-		-
Activity Director Program	5,350	(321)		5,029	800	4,229
Machinist Program	-	-		-		-
TWC Pipefitter Program	17,235	(1,034)		16,201	36,986	(20,785)
STRIVE	64,574	(3,380)	(4,009)	57,185	47,651	9,534
TWC INEOS/TEAM	144,052	(7,038)		137,014	108,601	28,413
TWC Ascend	-	-		-	-	-
Industrial Maintenance	-	-		-	-	-
TWC Building Construction Trades	-	-	-	-	8,438	(8,438)
<b>Total</b>	<b>1,067,914</b>	<b>(48,691)</b>	<b>(12,747)</b>	<b>1,006,477</b>	<b>933,213</b>	<b>73,264</b>

\*2.72% of the state appropriation for FY20/21 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 May 31, 2021 and May 31, 2020**

	Parking	Student Activities	Bookstore	Vending	Childcare	Fitness Center	Total	Prior Year-10-Date
<b>Revenue</b>								
Sales & services	226,021		787,590	1,195	190,638	2,733	1,208,177	1,389,563
Student Fees		227,596					227,596	252,323
	226,021	227,596	787,590	1,195	190,638	2,733	1,435,773	1,644,886
<b>Expenses</b>								
Purchases & Returns			470,575				470,575	569,670
Salaries	71,800	59,969	152,800		177,201		461,770	482,460
Staff Benefits	21,621	16,750	42,014		63,802		144,187	133,691
Supplies & Other Operating Expenses	90,866	29,519	22,799	3,926	16,578		163,688	224,631
Equipment							-	2,115
Building Repairs							-	-
Bank Charges			6,005		1,755		7,760	14,512
Contingency							-	-
Scholarships							-	8,000
	184,287	106,238	694,193	3,926	259,336		1,247,980	1,435,079
	41,734	121,358	93,397	(2,731)	(68,698)	2,733	187,793	209,807
<b>Excess revenue over expenses</b>								
			2,513				2,513	12,068
								6,131
	263,375	408,893	463,835	2,974	(25,278)	49,978	1,163,777	849,485
	263,375	408,893	189,481	315			189,796	366,651
			655,829	3,289			1,356,086	1,234,335
<b>Assets:</b>								
Cash & Petty Cash			2,513				2,513	12,068
Accounts Receivable								6,131
Interfund Receivables								849,485
Prepaid Expenses								
Inventory								
<b>Total Assets</b>	263,375	408,893	189,481	315			189,796	366,651
			655,829	3,289			1,356,086	1,234,335
<b>Liabilities:</b>								
Accounts Payable/Gift Certificates	4,523	885	39,246		12,188		56,842	42,626
Deferred Revenue	22,320	22,320				210	44,850	28,560
Deposits								
Total Liabilities	26,843	23,205	39,246	-	12,188	210	101,692	71,186
Restricted Fund Balance (includes inventories)			189,481	315			189,796	366,651
Unrestricted Fund Balance	236,532	385,688	427,102	2,974	(37,466)	49,768	1,064,598	796,498
<b>Total Liabilities &amp; Fund Balance</b>	263,375	408,893	655,829	3,289	(25,278)	49,978	1,356,086	1,234,335

**Alvin Community College**  
**Auxiliary Profit/(Loss) Statement as of May 31, 2020**

	Parking	Student Activities	Bookstore	Vending	Childcare	Fitness Center	Total
<b>Revenue</b>							
Sales & services	257,011		915,937	4,295	196,142	16,178	1,389,563
Student Fees		255,323					255,323
	257,011	255,323	915,937	4,295	196,142	16,178	1,644,886
<b>Expenses</b>							
Purchases & Returns			569,282	388			569,670
Salaries	75,894	62,988	156,109		167,903	19,566	482,460
Staff Benefits	18,424	9,124	38,980		66,616	547	133,691
Supplies & Other Operating Expenses	94,331	58,230	56,145		15,670	255	224,631
Equipment			2,115				2,115
Building Repairs							-
Bank Charges			12,702		1,765	45	14,512
Contingency							-
Scholarships		8,000					8,000
	188,649	138,342	835,333	388	251,954	20,413	1,435,079
	68,362	116,981	80,604	3,907	(55,812)	(4,235)	209,807
<b>Excess revenue over expenses</b>							
<b>Assets:</b>							
Cash & Petty Cash			12,013			55	12,068
Accounts Receivable			6,131				6,131
Interfund Receivables	257,764	314,711	274,555	6,658	(51,070)	46,867	849,485
Prepaid Expenses							-
Inventory			366,345	306			366,651
<b>Total Assets</b>	<b>257,764</b>	<b>314,711</b>	<b>659,044</b>	<b>6,964</b>	<b>(51,070)</b>	<b>46,922</b>	<b>1,234,335</b>
<b>Liabilities:</b>							
Accounts Payable/Gift Certificates	1,911		33,744		6,971		42,626
Deferred Revenue	14,220	14,220				120	28,560
Deposits							-
<b>Total Liabilities</b>	<b>16,131</b>	<b>14,220</b>	<b>33,744</b>	<b>-</b>	<b>6,971</b>	<b>120</b>	<b>71,186</b>
Restricted Fund Balance (includes inventories)			366,345	306			366,651
Unrestricted Fund Balance	241,633	300,491	258,955	6,658	(58,041)	46,802	796,498
<b>Total Liabilities &amp; Fund Balance</b>	<b>257,764</b>	<b>314,711</b>	<b>659,044</b>	<b>6,964</b>	<b>(51,070)</b>	<b>46,922</b>	<b>1,234,335</b>

17. **Adjournment**