

Fiscal Analysis and Budget

FOR FISCAL YEAR

**Beginning September 1, 2018
Ending August 31, 2019**

FISCAL ANALYSIS
AND
BUDGET

For Fiscal Year
Beginning September 1, 2018
Ending August 31, 2019

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**ALVIN COMMUNITY COLLEGE
MAINTENANCE & OPERATIONS BUDGET
ACADEMIC YEAR 2018-2019**

**Office of the President
Dr. Christal M. Albrecht
September 2018**

The College began the development of the proposed 2018-19 budget in Fall 2017 with an all campus meeting to discuss budget assumptions followed by a meeting with the Planning and Assessment Council (PAC). The PAC is a broad-based membership council and serves as the principal resource allocation and planning and assessment organization for ACC's institutional effectiveness efforts. Under the leadership of the President and assisted by the Co-chairs of the PAC (Executive Director of Continuing Education and Workforce Development and the Vice President of Administrative Services), the PAC provides the leadership for ACC's institutional effectiveness system including strategic planning. In so doing, the Council ensures that ACC's mission statement reflects our College's values, purpose and direction so that ACC may better serve its students and communities. The strategic planning system also addresses ACC's performance in an accountable way so it may demonstrate the College's commitment and success in providing quality programs for our students.

Initial budget requests were due to the Executive Leadership Team (ELT) at the end of March, 2018. In March, two day-long sessions of budget presentations were held wherein requests for new personnel, equipment and any items related to the 2016-2021 Strategic Plan were presented to the Planning and Assessment Council (PAC) by various college departments. During the presentations to the PAC, the employees from across the college presented their budget requests with justification for needs. Each presentation was scored based on a 25 point rubric with criteria including Health and Safety, Accreditation, Immediacy, Level of Impact and ACC's Operating Plans and Breakthrough Strategic Goals. Scores were tallied and subsequently ranked from highest score to lowest.

By mid-April, 2018, the rankings were presented to the ELT for discussion and consideration. The ELT prioritized the budget items for personnel. Due to the need to reserve as much money as possible to fund payments for the proposed maintenance tax notes, no equipment purchases were recommended for inclusion in the M & O budget. If possible, some equipment purchases may be funded through the general services fee.

Initial budget discussions with the Board occurred at the June, 18, 2018 Budget Workshop. The budget was subsequently discussed at the June 28, 2018 Board meeting and at the July 16, 2018 Budget workshop. The Board approved the budget during the August 16, 2018 meeting, proposed a tax rate of 0.187775, which is a tax increase of 6.85% above the effective tax rate, and adopted that tax rate during the September 20, 2018 meeting.

Included in the \$32,922,206 dollar budget is a Step increase for eligible employees, a 1.0 % across-the-board salary table adjustment, longevity pay beginning at year 15 rather than year 20 and a 2% salary adjustment for nine month faculty teaching courses in the summer. One new position was approved (Environmental Supervisor), and two vacant faculty positions were

repurposed. One was repurposed to a Health Information Technology faculty position and the other to a Texas Department of Criminal Justice advisor. As in the past, \$150,000 was directed to the institutional reserve. The bulk of the increase in the budget was allocated to fund the \$25 million maintenance tax note payment of approximately \$1.7 million, which will be paid each year for 20 years. The overall increase in the budget over the 2017-18 budget is 5.7% and with the increase due to the maintenance tax note removed, the overall increase in the budget is 2%,

Over the last year, Alvin Community College achieved many successes. Here are a few of the highlights:

General Highlights of the Year:

- The Fall began with a rocky start when Hurricane Harvey struck the area one week after the start of classes causing the college to close for 10 days. In spite of losing students who had to drop out or reduce the numbers of courses taken, we had our highest enrollment at census date. The drop date was extended due to the number of students impacted and ultimately our contact hours dropped by about 5%.
 - In October, 2017, ACC was notified that it had been selected as one of the Aspen Institute Top 150 Colleges in the nation. This is the fourth time that the college has been named to the list.
 - As of the mid-point of the year, progress on the 2016-2021 Strategic Plan was on target with 58% of the 2017-18 projects completed and 33% of projects for 2018-19 completed. By May 31, 2018, 88% of the projects had been completed.
 - Follow-up information to the fifth-year accreditation report for the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) was submitted on four criteria in September 15, 2017. In December, 2017, SACSCOC notified us that three of the criteria were satisfied and additional work was only required on 3.3.1.1. The requested information was gathered over the spring and summer 2018 semesters and was submitted to SACSCOC in early September, 2018.
-
- The ACC Community Advisory Committee, originally convened in September 2014, continues to meet regularly to discuss issues facing the college. The committee is made of business leaders, taxpayers, elected officials, community members and educators. Recent activity included a presentation on the petrochemical industry by David King from INEOS. discussion on Career Pathways and Marketable Skills and a hands-on demonstration of Career Coach, a software that helps students choose a pathway and a career that best suits them.
 - There were a record number of Dual Degree graduates this spring with 158 students receiving their Associate Degree before receiving their high school diplomas.
 - Student persistence (fall to spring) increased 2 percent over five years, student retention (fall to fall) increased 5 percent over five years, the number of certificates awarded increased 18 percent over five years, and the number of degrees awarded increased 37 percent over 5 years.

- Alvin Community College posted excellent pass rates on state and national certification/licensure exams. For the 2016-17 year, the percentage of students passing the exam is as follows (those with an * are from 2015-16 year):

Nursing (ADN)	95%
Nursing (LVN)	100%
Paramedic	79%
Respiratory Care	95%
Polysomnography	100%
DCV Sonography	100%
Electroneurodiagnostic	100%
Pharmacy Technician	100%
*Substance Abuse Counseling	100%
*Criminal Justice/Police Science	100%

- The Foundation issued more than \$ 179,000 in scholarships, staff development and more. The Foundation awarded more than \$60,000 in scholarships to students at area high schools this year. The Gala set a new fund raising record.
- In January 2017, ACC started its own food pantry from donations of non-perishable goods from faculty and staff. The pantry may be accessed by any student or employee in need. In January 2018, ACC, in cooperation with the Houston Food Bank, opened an extension Food Bank on campus to serve students who receive Pell grants with an Estimated Family Contribution of \$0. Students may shop in the Food Bank two times a month and obtain 120 pounds of food including meat, fruits, vegetables and dry goods.
- In response to Hurricane Harvey, over \$60,000 was raised to assist faculty, staff and students impacted by the storm. Donations came to us from Howard College in West Texas in the form of food, money and new laptop computers. A system to access the emergency funds was established and gift cards were supplied to those in need. Some funds were also used to buy books and pay tuition for students in need.
- A grand opening for the Women’s Field House was held in January 2018. The project was two years in the making and is a much appreciated addition to the Women’s Softball program.
- Over \$1.4 million grant dollars were received in support of community education efforts such as the Department of Education Upward Bound grant.
- Nearly a half million dollars of instructional and support services grants were received including a \$94,000 Texas Higher Education Nursing Shortage Reduction grant.

Faculty and Staff Awards and Recognitions

- Dr. Stacy Ebert was recognized for her selection as an inaugural participant in the National Council for Workforce Educations (NCWE) New Workforce Professional Academy. She was one of thirteen professionals throughout the county to be selected to take part in the program.
- Mrs. Akilah Martin, Director of College and Career Pathways, was selected to make a presentation at a national conference about ACC's partnership with Robert Turner College and Career High School.
- John Tompkins, Wendy Del Bello and Lorrent Smith were honored for their work on the Bond Information Campaign.
- Carolyn McCollum was recognized for her efforts to help establish the Houston Food Bank Extension site along with student assistant Denise Aviles.
- Many staff were recognized for their efforts to protect the college, keep others informed and ultimately prepare the college for reopening after Hurricane Harvey. Those honored included employees in the following departments: Police, Physical Plant, IT, Financial Services, Recruiting, Financial Aid, Radio Station, Lab School, Student Ambassadors, Baseball and Softball Teams and the Executive Leadership of the college.
- Our faculty annually recognizes a peer for excellence in their profession by nominating them for the John & Suzanne Roueche Excellence Award. This year's recipient was speech faculty Maria Starling. The Roueche Award honors those for outstanding contributions and leadership among our nation's Community Colleges. Maria was honored at the annual League for Innovations Conference in March in National Harbor, Maryland.
- Johanna Hume was recognized for her work assisting faculty in creation and launching of online courses.

Student Awards and Recognitions

- Students Tori Bitner and Tevin Brown were honored for organizing the Student Leadership Conference.
- Tori Bitner, President of the Student Government Association, was recognized for winning the ACC President's Award.
- The PTK officers Elisha Gambrell and Melanie Walker were recognized with Awards of Merit for their continued dedication to serving as PTK chapter officers. Alumni member Cody Dewar was awarded the Alumni Award of Appreciation.
- Diagnostic Cardiovascular Sonography student Veronica Dudek was awarded the Alan D. Waggoner Scholarship from the American Society for Echocardiography. She was recognized for her achievements during the Society's conference in Nashville this June.

- Band students Josh Berry, Sarah Bowman, Gabriel Degner and Soledad Garcia Vasquez were named to the Texas Community College All State Band. The three clarinetists and one percussionist attended the recent Texas Music Educators Association clinic. They were chosen among many entries from more than 20 Texas community colleges for the honor.
- Music students Micaela Campos, Dalia Castelan, Victoria Cole, Kaitlyn Espinoza, Alyssa Hughes, Benjamin Jensen and Michael Jensen were named to the All State Choir and performed at the Texas Music Educators Association conference in February.

During the 2017-18 year, members of the Planning and Assessment Council participated in the budget planning process. Mr. Karl Stager and Mr. Jim Simpson co-chaired the Council and members include: John Bethscheider, Leigh Davis, Debra Fontenot, Jennifer Hopkins, Deborah Kraft, Juanita Marasckin, John Matula, Jessica Murphy, Lea Sharp, Anna Oskerson, Cynthia Griffith, Carolyn McCollum, Jeanine Wilburn, Leigh Ann Moore, Dwight Rhodes, Holly Williams, Patrick Sanger, Nadia Nazarenko, Linda Austin, Kelly Klimpt and Marby McKinney. This inclusive planning process also includes the review of student and program learning outcomes for all programs offered at Alvin Community College. The second year of the PAC was even more successful than the first year.

The Executive Leadership Team (ELT) includes:

Dr. Christal M. Albrecht, College President

Dr. Cindy Griffith, V.P. of Instruction

Marilyn Dement, V.P. of Students Services

Karl Stager, V.P. of Financial and Administrative Services

Karen Edwards, Executive Director Human Resources

Jim Simpson, Dean/Executive Director CE/Workforce Development

Wendy Del Bello, Assistant to the President/Executive Director of Development

CMA:tg

ALVIN COMMUNITY COLLEGE

2018-2019 Maintenance and Operations Budget

Office of Vice President, Administrative Services

Karl Stager CPA

August 24, 2018

STATE NEWS

The 2018-2019 proposed Maintenance and Operations Budget for Alvin Community College has no increase in the State Appropriation because it is the second year of the biennium. The State Appropriation for Fiscal Year 2018-2019 is \$7,930,935. Health Insurance premiums increased .5%, and dental premiums increased 4.49%. There will be interest in watching the State Legislature in Spring 2019 considering a Governor Abbott recommended 2.5% limit in yearly tax growth on local taxing entities.

LOCAL NEWS

The College's full-time Instructional and Administrative employee count in the proposed Maintenance and Operations Budget for Fiscal Year 2018-2019 is 275 compared to 274 for Fiscal Year 2017-2018. In 2018-2019, Alvin Community College will begin the development of a new program called Health Information Technology. Please see the Campus News section below for more detailed information about the local economy, and the effects of Hurricane Harvey.

The Certification of the 2018 Appraisal Roll from the Brazoria County Appraisal District shows that the Estimated Taxable Value has increased to \$10,020,331,054 compared to \$9,370,102,333 in July 2017. This is a 6.94% increase in the Certified Net Taxable Value over the past year. This translates into a significant estimated increase in tax revenue.

CAMPUS NEWS

The economy of the local area seems to be rising with the oil and gas prices. It is not uncommon for enrollments in community colleges to decrease when the rate of unemployment decreases. Alvin Community College had an enrollment increase of .9% in Fall 2017. Before Hurricane Harvey hit, the college was on track for a 4% growth in enrollment and a new highest fall enrollment. After the hurricane, many students dropped some of their classes or dropped completely. These drops caused the overall contact hours to fall by 5.1%.

The following economic news comes from the Dallas Federal Reserve Bank, Houston Economic Indicators report dated 5/29/18:

"Overall, the outlook for Houston remains positive. Recent job growth has been very strong and broad based, and the region is likely to receive a tailwind from continued strength in the U.S. and Texas economies. Local leading economic indicators suggest continued positive job gains the remainder of the year but at a somewhat slower pace."

"Houston jobs grew at a strong annualized pace of 4.7 percent over the three months ending in April (about 35,400 jobs). The biggest job gains were in professional and business services (11,000), while manufacturing (5,400)-propelled in part by rising oil and gas activity-logged the fastest growth rate. Education and health

services (5,000) rounded out the top three contributions to job growth. Job losses over that same period were focused in government jobs (1,400), particularly local government.”

“Year-over-year growth was 2.7 percent in April (80,400), well above the metro’s growth rate trend of about 2.1 percent. Professional and business services was far and away the growth leader over that time (30,000), followed by trade, transportation and utilities (14,000).”

“The unemployment rate in Houston was 4.6 percent in April, down 0.1 percentage points from March. This occurred amid healthy labor force growth, which has been trending up since January. In comparison, the April unemployment rate in Texas and the U.S. was 4.1 and 3.9 percent, respectively.”

The slowly decreasing unemployment in the Houston area should mean eventual slowly decreasing enrollments for Alvin Community College. Currently, Summer 2018 compares to Summer 2017 as follows:

	Enrollment	Contact Hours
Summer 2018	3463	376,208
Summer 2017	3563	401,360

ALVIN COMMUNITY COLLEGE
PROJECTED REVENUES

Projected Revenues.....
Debt Service.....
Brazoria County Estimated Taxable Value.....

ALVIN COMMUNITY COLLEGE

Projected Revenues
For Fiscal Year 2018-19

	2018-19		2017-18		2016-17		
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	% Increase	Total
State Appropriations		\$ 7,930,935		\$ 7,930,935		0.00%	\$ 7,201,957
Coordinating Board							
Local - Tuition and Fees							
In-District	\$ 2,261,366		\$ 2,255,727		5,639	0.25%	
Out-of-District	5,007,654		5,021,196		(13,542)	-0.27%	
Out of State/Foreign	438,137		505,895		(67,758)	-13.39%	
Fees	1,319,572		1,342,552		(22,980)	-1.71%	
Total Tuition and Fees	9,026,729		9,125,370		(100,000)	7.24%	
Exemptions	(1,480,587)		(1,380,587)		(198,641)	-2.56%	
All Tuition and Fees Less Exemptions		7,546,142		7,744,783			7,363,929
Miscellaneous Income							
Interest on CDs	125,000		25,000		100,000	400.00%	
Testing Fees	105,000		105,000		-	0.00%	
Total Miscellaneous Income		230,000		130,000	100,000		137,000
Maintenance Taxes		17,215,129		15,330,237	1,884,892	12.30%	14,682,106
Total Revenues		32,922,206		31,135,955		0.00%	29,384,992
M & O Budget		32,922,206		31,135,955	1,786,251	5.74%	29,148,215
Difference		-		-			236,777

Summary of Tax Rates

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Maintenance	0.175119	0.176540	0.181907	0.182979	0.172848	0.163608	0.171802
Debt Service	0.024637	0.023216	0.022102	0.021030	0.018896	0.017142	0.015973
Total	0.199756	0.199756	0.204009	0.204009	0.191744	0.180750	0.187775

ALVIN COMMUNITY COLLEGE
DEBT SERVICE REQUIREMENT
FOR 2018-19

Debt Service Requirement, Fiscal Year 2018-19 \$1,600,613

Revenues Projected

Tax Base: $10,020,331,054 + 100 \times 0.015973 = 1,600,547$

Notes:

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

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

Includes administrative charges of \$9,000.

BRAZORIA COUNTY APPRAISAL DISTRICT
STATE OF TEXAS
COUNTY OF BRAZORIA

CERTIFICATION OF THE 2018 APPRAISAL ROLL FOR
ALVIN COMMUNITY COLLEGE

In compliance with Section 26.01 of the State Property Tax Laws, "submission of rolls to taxing units," notice is hereby given to-wit:

The Brazoria County Appraisal Review Board meeting on July 12, 2018, duly approved the 2018 Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2018 APPRAISAL ROLL

TOTAL TAXABLE VALUE \$9,844,899,273

ESTIMATED TAXABLE VALUE FOR THE 2018 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE

*VALUE CLAIMED BY OWNER

\$190,686,718

\$175,431,781

SUMMARY

TAXABLE VALUE FOR 2018 APPRAISAL ROLL \$9,844,899,273

*ESTIMATED TAXABLE VALUE FOR 2018 SUPPLEMENTAL ROLL \$175,431,781

NET TAXABLE VALUE \$10,020,331,054

I, Cheryl Evans, Chief Appraiser for the Brazoria County Appraisal District, do hereby certify the correctness of the rolls as approved by the Appraisal Review Board's action.


Cheryl Evans, Chief Appraiser

July 20, 2018

Date

2018 CERTIFIED TOTALS

JAL - ALVIN COMMUNITY COLLEGE

Property Count: 66,728

ARB Approved Totals

7/17/2018

9:58 23AM

Land		Value			
Homesite:		1,148,589,846			
Non Homesite:		980,200,443			
Ag Market:		596,194,404			
Timber Market:		588,840	Total Land	(+)	2,725,573,533
Improvement		Value			
Homesite:		5,202,430,381			
Non Homesite:		2,739,090,606	Total Improvements	(+)	7,941,520,987
Non Real		Count	Value		
Personal Property:	4,974		951,331,345		
Mineral Property:	10,665		176,812,984		
Autos:	0		0		
			Total Non Real	(+)	1,128,144,329
			Market Value	=	11,795,238,849
Ag		Non Exempt	Exempt		
Total Productivity Market:	596,783,244		0		
Ag Use:	21,935,131		0	Productivity Loss	(-) 574,805,063
Timber Use:	43,050		0	Appraised Value	= 11,220,433,786
Productivity Loss:	574,805,063		0		
				Homestead Cap	(-) 49,544,169
				Assessed Value	= 11,170,889,617
				Total Exemptions Amount	(-) 1,325,990,344
				(Breakdown on Next Page)	
				Net Taxable	= 9,844,899,273

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 17,794,655.44 = 9,844,899,273 * (0.180750 / 100)

Tif Zone Code	Tax Increment Loss
2007 TIF	1,322,718,525
Tax Increment Finance Value:	1,322,718,525
Tax Increment Finance Levy:	2,390,813.73

2018 CERTIFIED TOTALS

Property Count: 66,728

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

7/17/2018

9:59:03AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	694	41,674,254	0	41,674,254
DV1	150	0	1,153,500	1,153,500
DV1S	2	0	10,000	10,000
DV2	137	0	1,081,615	1,081,615
DV2S	3	0	22,500	22,500
DV3	190	0	1,829,000	1,829,000
DV3S	4	0	40,000	40,000
DV4	451	0	3,667,704	3,667,704
DV4S	31	0	240,000	240,000
DVCH	1	0	69,051	69,051
DVHS	366	0	88,996,190	88,996,190
DVHSS	33	0	6,181,719	6,181,719
EX-XD	5	0	55,430	55,430
EX-XD (Prorated)	1	0	4,284	4,284
EX-XJ	2	0	1,702,890	1,702,890
EX-XL	2	0	206,700	206,700
EX-XN	272	0	51,031,000	51,031,000
EX-XV	1,392	0	666,600,315	666,600,315
EX-XV (Prorated)	10	0	226,361	226,361
EX366	2,045	0	156,122	156,122
HS	24,293	0	0	0
MASSS	1	0	131,365	131,365
OV65	5,503	366,807,746	0	366,807,746
OV65S	153	10,200,568	0	10,200,568
PC	21	83,902,030	0	83,902,030
Totals		502,584,598	823,405,746	1,325,990,344

2018 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
 Under ARB Review Totals

Property Count: 832

7/17/2018 9:58.23AM

Land		Value			
Homesite:		23,011,508			
Non Homesite:		23,375,890			
Ag Market:		8,946,096			
Timber Market:		0	Total Land	(+) 55,333,494	
Improvement		Value			
Homesite:		110,939,385			
Non Homesite:		30,084,375	Total Improvements	(+) 141,023,760	
Non Real		Count	Value		
Personal Property:	28		11,625,460		
Mineral Property:	0		0		
Autos:	0		0	Total Non Real	(+) 11,625,460
			Market Value	=	207,982,714
Ag		Non Exempt	Exempt		
Total Productivity Market:	8,946,096		0	Productivity Loss	(-) 8,627,746
Ag Use:	318,350		0	Appraised Value	= 199,354,968
Timber Use:	0		0		
Productivity Loss:	8,627,746		0	Homestead Cap	(-) 2,837,950
				Assessed Value	= 196,517,018
				Total Exemptions Amount	(-) 5,830,300
				(Breakdown on Next Page)	
				Net Taxable	= 190,686,718

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 344,666.24 = 190,686,718 * (0.180750 / 100)

Tif Zone Code	Tax Increment Loss
2007 TIF	35,745,888
Tax Increment Finance Value:	35,745,888
Tax Increment Finance Levy:	64,610.69

2018 CERTIFIED TOTALS

Property Count: 832

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

7/17/2018

9:59:03AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	7	492,325	0	492,325
DV1	6	0	44,000	44,000
DV2	1	0	7,500	7,500
DV2S	2	0	11,250	11,250
DV3	3	0	32,000	32,000
DV4	5	0	36,000	36,000
DVHS	2	0	390,102	390,102
HS	440	0	0	0
OV65	66	4,704,623	0	4,704,623
OV65S	2	112,500	0	112,500
Totals		5,309,448	520,852	5,830,300

2018 CERTIFIED TOTALS

Property Count: 67,560

JAL - ALVIN COMMUNITY COLLEGE

Effective Rate Assumption

7/17/2018

9.59:03AM

New Value

TOTAL NEW VALUE MARKET: \$482,677,704
 TOTAL NEW VALUE TAXABLE: \$442,771,709

New Exemptions

Exemption	Description	Count		
EX-XN	11.252 Motor vehicles leased for personal use	28	2017 Market Value	\$191,270
EX-XV	Other Exemptions (including public property, r	28	2017 Market Value	\$1,575,710
EX366	HB366 Exempt	419	2017 Market Value	\$68,360
ABSOLUTE EXEMPTIONS VALUE LOSS				\$1,835,340

Exemption	Description	Count	Exemption Amount
DP	Disability	18	\$1,121,805
DV1	Disabled Veterans 10% - 29%	8	\$61,000
DV2	Disabled Veterans 30% - 49%	21	\$171,000
DV3	Disabled Veterans 50% - 69%	20	\$206,000
DV4	Disabled Veterans 70% - 100%	55	\$594,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100	2	\$24,000
DVHS	Disabled Veteran Homestead	26	\$4,744,543
HS	Homestead	1,359	\$0
OV65	Over 65	221	\$14,442,095
OV65S	OV65 Surviving Spouse	23	\$1,616,292
PARTIAL EXEMPTIONS VALUE LOSS		1,753	\$22,980,735
NEW EXEMPTIONS VALUE LOSS			\$24,816,075

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			

TOTAL EXEMPTIONS VALUE LOSS \$24,816,075

New Ag / Timber Exemptions

2017 Market Value \$3,397,993 Count: 42
 2018 Ag/Timber Use \$73,640
NEW AG / TIMBER VALUE LOSS \$3,324,353

New Annexations

New Deannexations

Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
23,824	\$215,139	\$2,179	\$212,960
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
23,020	\$215,727	\$2,064	\$213,663

BRAZORIA County

2018 CERTIFIED TOTALS
JAL - ALVIN COMMUNITY COLLEGE
Lower Value Used

As of Certification

Count of Protested Properties	Total Market Value	Total Value Used
832	\$207,982,714.00	\$161,698,216

ALVIN COMMUNITY COLLEGE
CHANGES IN
MAINTENANCE & OPERATIONS BUDGET
2018 - 2019

ALVIN COMMUNITY COLLEGE

Changes in Maintenance and Operations Budget
2017-18 to 2018-19

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
Budget Fiscal Year 2017/18	31,135,955	31,135,955	
Adjustments for salary changes during the year	(48,387)	(48,387)	Bring salaries up-to-date
Longevity	9,500	9,500	Tier level changes to longevity
New longevity table	40,000	40,000	Change longevity structure to begin at 15 years
Step Increase, 1% Salary Table Adjustment and Personnel Changes in FY18/19	247,089	247,089	One step reclassification for full-time employees in Steps 1-14, 1% salary table adjustment for all full-time and part-time employees and personnel changes
President		976	
Governance President's Office	984 (8)		TASB subscription and folders for Board awards and increase in OT Adjustment to President's benefits
VP, Administrative Services		1,192,821	
Purchasing Information Technology	(2,515) 6,663		Decrease in part-time and student wages Increase in software costs and tablets for each Board member Increase institutional reserve for maintenance tax note payment, contingency and bank charges
General Institutional General Institutional/IT Benefits Physical Plant Director	1,216,135 (1,760) (2,104) 5,747		Decrease in telephone costs Decrease in benefit costs \$5,835 increase in benefit costs and decrease travel Remove telephone stipend, \$3,085 decrease in benefit costs, decrease in OT and supplies
Building Maintenance Custodial Environmental Grounds Transportation	(8,025) (4,196) (25,979) 8,435 420		Decrease in PT wages Decrease in supplies and contract services Increase of \$8,135 in benefit costs and increase in contract services Increase in benefit costs
Assistant to President		3,991	
Assistant to President General Institutional	(520) (9,050)		Removal of phone stipend Increase in association fees, attorney fees, community outreach and decrease in contract services

ALVIN COMMUNITY COLLEGE

Changes in Maintenance and Operations Budget
2017-18 to 2018-19

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
Marketing	19,165		Increase travel, increase in software, \$2,000 added to supplies for floats, \$13,975 added for advertising/recruiting and telephone stipend added for College Recruiter
Media Services	500		Office Depot budget not previously budgeted
Print Services	8,562		Increase lease cost to avoid per copy charges, lease new wide format color printer and \$1,000 for software
Graphic Services	834		Increase PT employee from 29 to 36 hours
Web	(15,500)		Decrease travel, computer software and contract services
Executive Director, Human Resources		\$9,542	
HR	63,350		\$50,000 for salary study and \$13,350 for job fair
Career and Placement	(3,808)		Eliminate travel, decrease supplies and advertising
VP, Instruction		60,933	
Institutional Effectiveness	27,127		Purchase of Campus Lab Course Evaluation software and SENSE & CCSSE surveys
Grants Department	2,511		Ramona Munsell fees increased
Dean of General Education and Academic Support	500		Increase in travel
SACS	5,750		Additional ACC staff will attend the SACSCOC annual conference and an increase in supplies
Dual Credit Program	(7,501)		Remove dual credit orientation (\$6,500) and decrease travel
Center for Success	(3,900)		Remove faculty fellow because expense will occur in VP's account
Distance Education	(850)		Decrease travel
VP, Instruction	16,653		Budget for faculty fellows, off-site coordinator and faculty assessment liaison
Dean of Arts and Sciences	(3,995)		Eliminate student salaries and increase travel
Dean of Legal and Health Sciences	(4,698)		Decrease in travel and supplies
Dean of Prof, Tech and Human Performance	500		Increase in travel
TDCJ	4,000		Increase in supplies
PT/Overload Academics	(200,000)		Moved to Learning Lab for tutors
Cardiovascular	1,450		Increase in supplies
Court Reporting	(2,000)		Decrease in supplies
Criminal Justice	(3,515)		Decrease in supplies
Culinary Arts	535		Increase in cost of food for classes
Industrial Design	(4,326)		Decrease in supplies
EMT	(696)		Eliminate student salaries
Law Enforcement	(2,000)		Decrease supplies
Human Serv/Substance Abuse	(300)		Decrease supplies

ALVIN COMMUNITY COLLEGE

Changes in Maintenance and Operations Budget
2017-18 to 2018-19

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
Management Development	(500)		Decrease supplies
ADN Nursing	4,934		Increase equipment maintenance and computer software
Vocational Nursing	2,225		Preventive maintenance on manikins
Pharmacy Technology	(2,500)		Decrease supplies
Office Administration	30		Increase in computer software
END	1,500		More clinical simulation labs require more supplies
Polysomnography	(6,633)		Lab assistants and removal of student salaries
Process Technology	(1,623)		Lab assistant for open labs and reduce supplies
Art	6,630		Addition of part-time employee (19 hours) and removal of equip maint. software and advertising
Athletic Programs	1,111		Anticipated needs for dirt, sod, etc.
Softball	19,600		Additional \$5,000 to student travel for charters for trips over 100 miles, increase supplies for new field house, recruiting funds for potential student athletes, increase student housing from \$160 to \$200 and stipend for coaching
Baseball	11,630		Increase books because of the inability to reuse books as a result of access codes and increase student housing scholarship (\$5,000 was reduced from Student Activities budget)
Biology	(6,786)		Remove student salaries and reduce the cost of waste disposal
Chemistry	7,000		Yearly waste disposal fee
English	5,000		Increase in supplies for the merging of Academic Foundations
Foreign Language	(2,000)		Eliminate software
Learning Lab	196,425		\$200,000 moved from PT/OL account
Math	(200)		Sample tests on reserve in library instead of dept purchasing
Music	2,614		Increase student travel, association fees and royalties for musical
Physics	2,500		Increase supplies
Academic Foundations	(4,300)		Close account
Sociology	(500)		Remove stipend
Drama	(5,100)		Decrease in supplies and royalties and increase contract services
TDCJ Advising	2,280		Increase in travel for new employee
Record Retention	3,000		Supplies for new department
Library	(3,149)		Decrease in software and increase in database subscriptions
Learning Commons	2,500		Supplies for new department
VP, Student Services		3,087	
Institutional Security	1,000		Increase in overtime
Advising	3,184		Software for texting to students regarding outreach
Testing	400		Increase in travel
ADA	(1,497)		Decrease in part-time wages

ALVIN COMMUNITY COLLEGE
Changes in Maintenance and Operations Budget
2017-18 to 2018-19

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
Full-Time Position Summary			216,699
20% of two full-time Professional Tutors (STEM Grant)	20,344		Located in Learning Lab budget (updated with 1%)
20% of two full-time Employees (STEM Grant)	21,143		Located in Learning Lab budget (updated with 1%)
2% increase for 9 and 10 1/2 month summer faculty	7,752		
TDCJ Advisor (3/6)	57,967		Repurposed from Court Reporting (updated with 1%)
HITT Instructor (7 mos of salary)	38,461		Repurposed from Court Reporting (updated with 1%)
Environmental Supervisor (6/6)	71,032		(Updated with 1%)
Budget Fiscal Year 2018/19			32,922,206
			32,922,206

ALVIN COMMUNITY COLLEGE
PERSONNEL

Personnel Distribution.....
Summary of Personnel Changes.....

ALVIN COMMUNITY COLLEGE

Personnel Distribution

2017-18

2018-19

	2017-18			2018-19				
	Fund 11	Fund 13*	Aux*	Total	Fund 11	Fund 13*	Aux*	Total
Administrative	10	1		11	10	1		11
Professional	56	5	1	62	57	5	1	63
FT Faculty	111			111	111			111
Instructors (CE)		6		6		6		6
FT TSCM	97	4	11	112	97	4	11	112
Totals	274	16	12	302	275	16	12	303

* Excluded from Maintenance and Operations employee count

SUMMARY OF PERSONNEL CHANGES

- Two Court Reporting positions have been reallocated.
 - TDCJ Advisor (professional)
 - Health Information Technology (faculty) – *seven months funding requested in 2018/19 budget*
- One position has been added.
 - Environmental Supervisor (professional)
- New longevity schedule to begin at 15 years
- Tutors from Learning Lab were reclassified from instructor to part-time TSCM and part-time professional and budgeted in Learning Lab.
- 2% summer salary table adjustment for full-time 9 and 10 ½ month faculty
- Increase in part-time hours for Graphic Services from 29 to 36 hours
- Vacant Drafting faculty position – hire in January, 2019
- Softball coach position moved from professional to faculty
- Step increase for Steps 1-14
- No salary table adjustment (re-visit after final tax numbers in July) – 104 employees are at Step 15
- Additional 19 hours part-time position in Art

NOTE: Possible outsourcing of evening dispatcher services

ALVIN COMMUNITY COLLEGE

2018 - 2019

MAINTENANCE & OPERATIONS BUDGET

Comparative Budget Analysis.....

Budget by Organizational Unit.....

Budget by Expenditure Object.....

Distribution of Budget.....

Fund 11 Budget Detail.....

ALVIN COMMUNITY COLLEGE

Comparative Budget Analysis

	Budget 2017-18		Budget 2018-19		
	Amount	Percent	Amount	Percent	Percent Growth
Full-Time Salaries	\$9,106,190	29.25%	\$9,415,712	28.60%	3.40%
Full-Time Academic Salaries	7,500,565	24.09%	8,069,479	24.51%	7.58%
Part-Time/OT Salaries	671,674	2.16%	899,999	2.73%	33.99%
Part-Time/Overload Academic Salaries	3,611,500	11.60%	3,093,353	9.40%	-14.35%
Student Salaries	193,702	0.62%	200,028	0.61%	3.27%
Employee Benefits	3,926,425	12.61%	3,861,674	11.73%	-1.65%
Equipment/Computer Hardware (Purchase/Maintenance/Rental)	330,884	1.06%	304,134	0.92%	-8.08%
Professional Development Travel, Clinicals, Co-ops	474,479	1.52%	479,411	1.46%	1.04%
Supplies and Non-Equipment	5,320,536	17.09%	6,598,416	20.04%	24.02%
TOTAL	\$31,135,955	100.00%	\$32,922,206	100.00%	5.74%

ALVIN COMMUNITY COLLEGE

**2018-19 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance		\$ 20,084
10150	Institutional Administration		322,457
10200	Financial Affairs/Administrative Services		5,472,652
	10200 Financial & Administrative Services	\$ 259,964	
	10205 Purchasing	254,769	
	10210 Fiscal Affairs	617,773	
	10520 Information Technology	1,362,388	
	11102 General Institutional/Fin & Adm Services	2,892,635	
	11103 General Institutional/IT	85,123	
10300	Development/Marketing		1,364,744
	10300 Assistant to the President	244,678	
	15110 Marketing	549,148	
	15400 Media Services	71,690	
	15410 Print Services	188,268	
	15420 Graphic Services	72,924	
	15430 Web	238,036	
10350	Human Resources		423,703
	10350 Human Resources	356,031	
	11101 General Institutional/HR	26,000	
	15215 Career and Placement	41,672	
10508	Instruction		2,367,773
	10450 Institutional Effectiveness & Research	232,186	
	10460 Grants Department	131,278	
	10500 Dean of Education and Acad Support	203,083	
	10501 SACS	21,250	
	10502 Dual Credit Program	155,970	
	10504 Center for Success	11,400	
	10505 Distance Education	161,030	
	10508 Vice President for Instruction	260,495	
	10510 Dean of Arts and Sciences	214,037	
	10600 Dean of Legal and Health Sciences	196,292	
	10605 Dean of Technical and Human Performance	185,520	
	10610 TDCJ	134,000	
	15030 UHCL Pearland	28,912	
	15440 Record Retention	3,000	
	15500 Library	302,233	
	15505 Learning Commons	127,087	
14000	Academic Programs		6,991,658
	14000 Academic Program Budget Transfer Account	1,849,182	

ALVIN COMMUNITY COLLEGE

**2018-19 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	14040 Art	252,767	
	14080 Athletic Programs	33,650	
	14081 Athletics, Softball	150,900	
	14082 Athletics, Baseball	119,900	
	14120 Biology	484,660	
	14160 Business/Accounting	57,091	
	14200 Chemistry	140,612	
	14240 Economics	177,694	
	14280 English	555,605	
	14320 Foreign Language	193,071	
	14360 Geography	200	
	14400 Geology	56,951	
	14440 Government	213,717	
	14480 History	311,502	
	14520 Learning Lab	305,458	
	14560 Math	648,975	
	14600 Music	189,674	
	14640 Sports/Human Performance	224,007	
	14670 Philosophy	100	
	14680 Physics	78,363	
	14720 Psychology	278,867	
	14800 Sociology	150,091	
	14840 Drama	279,810	
	14860 Speech	238,411	
	14880 Humanities	400	
13000	Technical Programs		6,111,901
	13000 Technical Budget Transfer Account	1,558,570	
	13060 Allied Health	117,015	
	13080 Auto Mechanics	69,950	
	13100 Cardiovascular Technology	221,968	
	13120 Child Dev and Education	203,916	
	13160 Communications	3,300	
	13200 Court Reporting	263,591	
	13240 Computer Information Technology	225,923	
	13280 Criminal Justice	76,231	
	13300 Culinary Arts	183,568	
	13320 Industrial Design Technology	213,936	
	13400 Emergency Medical Technology	173,618	
	13430 Law Enforcement Academy	162,359	
	13440 Legal Assistant	120,003	
	13560 Human Service/Substance Abuse Counseling	69,189	
	13600 Management Development	154,580	
	13640 Nursing, ADN	839,785	
	13680 Nursing, Vocational	270,695	

ALVIN COMMUNITY COLLEGE

**2018-19 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	13710 Pharmacy Technology	93,167	
	13720 Office Administration	150,352	
	13730 Electroneurodiagnostics	79,364	
	13750 Polysomnography	97,872	
	13760 Process Technology	214,557	
	13770 Health Information Technology Program	38,461	
	13800 Radio Station	115,118	
	13840 Respiratory Care	198,655	
	13880 Television	196,158	
11100	General Institutional Expense		308,500
11500	Employee Benefits		3,391,000
15000	Student and Instructional Services		3,092,881
	10400 Institutional Security	466,722	
	15000 VP of Student Services	193,591	
	15025 Student Retention	75,438	
	15100 Registrar/Admissions	528,153	
	15210 Academic Advising	864,723	
	15220 Testing	178,810	
	15230 American Disabilities Act	140,783	
	15240 TDCJ Advising	207,341	
	15300 Student Financial Aid & Placement	437,320	
16000	Physical Plant		3,054,853
	16000 Physical Plant Director	191,085	
	16040 Building Maintenance	244,929	
	16080 Custodial Services	820,848	
	16120 Environmental Systems	465,350	
	16160 Grounds Maintenance	276,356	
	16200 Transportation	196,285	
	16240 Utilities	860,000	
	TOTAL		\$ 32,922,206

ALVIN COMMUNITY COLLEGE

**2018-19 Operating Budget
(By Expenditure Object)**

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
61005	Administrative Salaries FT	\$1,286,620
61105	Professional Salaries FT	4,204,429
61106	Administrative Salary Allowance	16,979
61107	Professional Salaries FT TDCJ	140,606
61110	Professional Salaries PT	263,158
61305	Technical/Clerical Salaries FT	3,741,094
61307	Technical/Clerical Salaries FT TDCJ	42,963
61310	Technical/Clerical Salaries - PT	542,960
61311	Technical/Clerical Salaries - PT TDCJ	13,052
61315	Technical/Clerical Salaries OT	44,534
61405	Faculty Salaries FT	7,309,817
61406	Faculty Salaries FT TDCJ	370,910
61411	Faculty Salaries PT	1,785,000
61412	Faculty Salaries OL	381,453
61413	Faculty Salaries PT Dual Credit	336,000
61414	Faculty Salaries PT TDCJ	126,000
61415	Faculty Salaries OL TDCJ	27,000
61416	Faculty Salaries OL Dual Credit	23,900
61421	Faculty Salaries PT-Summer	371,100
61422	Faculty Salaries FT-Summer	388,752
61430	Travel TDCJ	52,000
61431	Stipends	36,295
61432	Retention Stipend	42,900
61525	Lab Assistants	36,879
62125	Student Salaries	163,149
71101	Equipment TDCJ	20,000
71222	Computer Hardware	52,460
81120	Group Insurance	2,068,000
81121	Workers Compensation	46,250
81122	Unemployment Compensation	23,275
81123	Employee Health/Fitness	1,000
81125	Long Term Disability	103,400
81127	Dental Insurance-Retired	45,000
81128	Dental	87,100
81129	Life	123,350
81135	Medical Benefits-Retired	242,000
81136	Dental Insurance-Local Retired	7,000

ALVIN COMMUNITY COLLEGE

**2018-19 Operating Budget
(By Expenditure Object)**

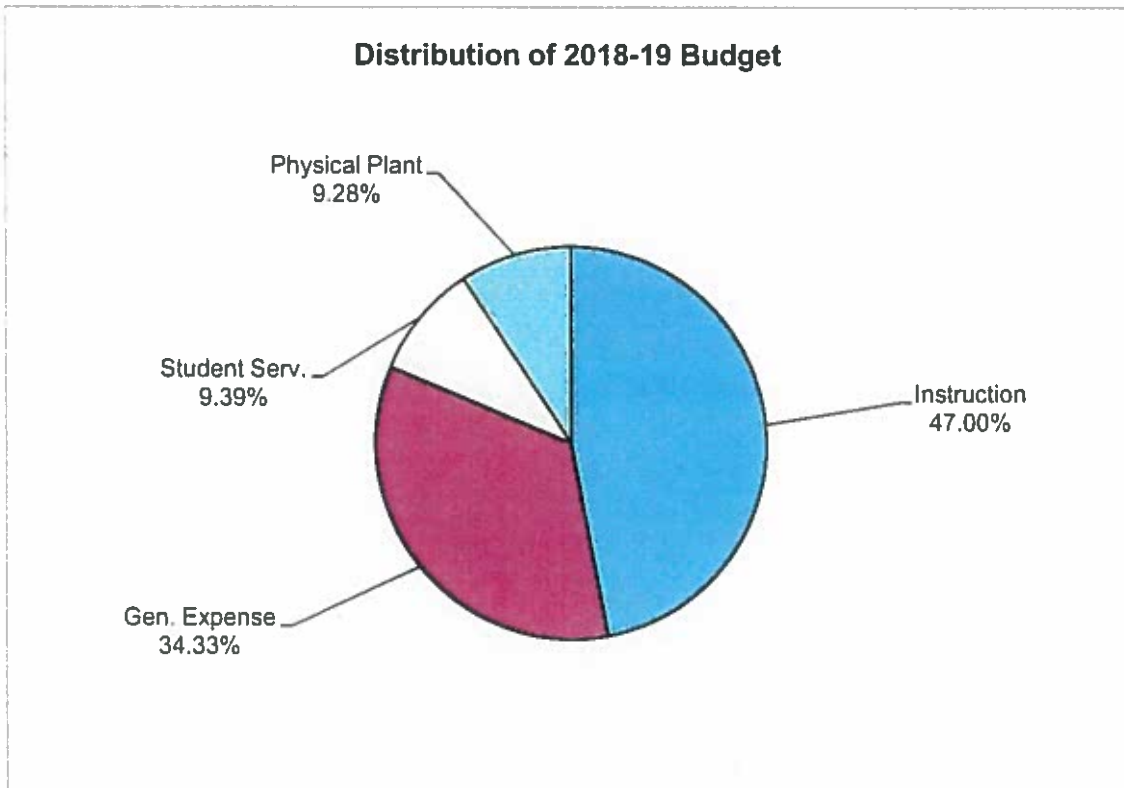
CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
81340	Medicare Tax	282,300
81550	ACC Match for Part Time	35,620
81554	ACC TRS Supplement	112,400
81555	Employee Assistance Program	9,000
81556	TRS/ORP Unfunded by State	590,000
81558	Employee Training	12,000
81560	ACC ORP 2.50% Match	45,000
81669	TDA Administration	12,000
82100	Travel/Professional Development	183,200
82101	Travel TDCJ	16,000
82102	Travel Professional Development Faculty	116,392
82103	Travel/Repetitive Mileage	33,819
82104	Travel Student	48,000
82105	Travel Honors Program	10,000
82106	Travel/Prospective Employees	5,000
82107	Travel Dual Credit Faculty	15,000
82210	Supplies	813,939
82211	Supplies TDCJ	35,000
82212	Office Supplies	107,322
82218	Shredding	10,000
82220	Telephone	85,123
82221	Postage	47,500
82222	Equipment Maintenance/Rental	231,674
82225	Computer Software	521,145
82231	Advertising	1,500
82232	Advertising/Recruiting	302,913
82234	Catalogs	4,000
82239	Athletic Housing	36,830
82240	Bank Charges	115,000
82241	Association Fees	64,500
82242	Attorney Fees	110,000
82243	Auditing Fees	44,000
82244	Tax Collection Fees	140,000
82247	Community Outreach	4,500
82248	Theatrical Royalties & Rent	3,700
82250	Public Information	60,000
82251	Special Functions	12,000

ALVIN COMMUNITY COLLEGE

**2018-19 Operating Budget
(By Expenditure Object)**

CODE	BUDGET EXPENDITURE OBJECT	AMOUNT
82252	Professional Development	12,000
82253	Staff Development - TSCM	4,000
82255	Institutional Insurance	463,000
82256	Library Books	10,500
82257	Library Periodicals	2,000
82260	Personnel Actions	5,000
82261	Contract/Consulting Services	524,489
82266	Field Maintenance	6,000
82278	Data Base Subscriptions	38,820
82280	Fuel	39,000
82281	Electricity	675,000
82282	Gas	75,000
82283	Water/Sewer/Trash Disposal	110,000
82297	Contingency Designated for Institutional Reserve	1,917,000
82299	Contingency	119,135
82672	Books	19,500
82673	Stipends	14,000
85450	Meal Scholarships	45,000
	TOTAL	\$32,922,206

ALVIN COMMUNITY COLLEGE



AREA	AMOUNT	TOTAL	PERCENT
INSTRUCTION		\$15,471,332	47.00%
Vice President for Instruction	2,367,773		
Technical Programs	6,111,901		
Academic Programs	6,991,658		
GENERAL EXPENSE		11,303,140	34.33%
Governance	20,084		
Institutional Administration	322,457		
Financial Affairs/Administrative Services	5,472,652		
General Institutional Expense	308,500		
Employee Benefits	3,391,000		
Development/Marketing	1,364,744		
Human Resources	423,703		
STUDENT & INSTRUCTIONAL SERVICES		3,092,881	9.39%
PHYSICAL PLANT OPERATION & MAINTENANCE		3,054,853	9.28%
TOTAL		\$32,922,206	100.00%

ALVIN COMMUNITY COLLEGE
Budget for 2018-19

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
10100 Governance	T/C Sal OT	11-7-10100-61315	1,475	1,534
	Travel/Prof Development	11-7-10100-82100	10,000	10,000
	Supplies	11-7-10100-82210	2,725	3,650
	Office Supplies	11-7-10100-82212	400	400
	Computer Software	11-7-10100-82225	2,000	2,000
	Cntrct/Cnslt Srv	11-7-10100-82261	2,500	2,500
			19,100	20,084
10150 Institutional Admin	Admin Sal FT	11-7-10150-61005	208,845	234,637
	Salary Supplement/Allowance	11-7-10150-61106	16,987	16,979
	T/C Sal FT	11-7-10150-61305	53,951	55,491
	Travel/Prof Development	11-7-10150-82100	10,000	10,000
	Supplies	11-7-10150-82210	4,350	4,350
	Office Supplies	11-7-10150-82212	1,000	1,000
			295,133	322,457
10200 Fin/Admin Services	Admin Sal FT	11-7-10200-61005	129,944	134,869
	T/C Sal FT	11-7-10200-61305	114,422	118,395
	Travel/Prof Development	11-7-10200-82100	4,500	4,500
	Supplies	11-7-10200-82210	400	400
	Office Supplies	11-7-10200-82212	1,800	1,800
			251,066	259,964
10205 Purchasing	Prof Sal FT	11-7-10205-61105	72,439	75,359
	T/C Sal FT	11-7-10205-61305	88,238	90,758
	T/C Sal PT	11-7-10205-61310	20,240	19,922
	Student Salaries	11-7-10205-62125	13,050	11,050
	Travel/Prof Development	11-7-10205-82100	3,600	3,600
	Supplies	11-7-10205-82210	1,100	1,100
	Office Supplies	11-7-10205-82212	1,600	1,600
	Equip Maint/Rental	11-7-10205-82222	47,000	47,000
	Computer Software	11-7-10205-82225	2,880	2,880
	Advertising	11-7-10205-82231	1,500	1,500
			251,647	254,769
10210 Fiscal Affairs	Prof Sal FT	11-7-10210-61105	261,223	269,109
	Prof Sal PT	11-7-10210-61110	44,116	44,557
	T/C Sal FT	11-7-10210-61305	222,841	233,801
	T/C Sal PT	11-7-10210-61310	25,846	26,104
	T/C Sal OT	11-7-10210-61315	2,000	2,000
	Travel/Prof Development	11-7-10210-82100	6,000	6,000
	Travel/Repetitive Mileage	11-7-10210-82103	500	500
	Supplies	11-7-10210-82210	10,000	10,000
	Office Supplies	11-7-10210-82212	6,000	6,000
	Equip Maint/Rental	11-7-10210-82222	2,500	2,500
	Computer Software	11-7-10210-82225	17,202	17,202
				598,228

ALVIN COMMUNITY COLLEGE
Budget for 2018-19

Department	Account Name	GL Acct Number	Budget 2017-18	Budget 2018-19
10300 Asst to the President	Admin Sal FT	11-7-10300-61005	125,011	129,257
	Prof Sal FT	11-7-10300-61105	64,598	67,200
	T/C Sal FT	11-7-10300-61305	41,355	43,021
	Stipend	11-7-10300-61431	720	-
	Travel/Prof Development	11-7-10300-82100	4,000	4,000
	Supplies	11-7-10300-82210	800	1,000
	Office Supplies	11-7-10300-82212	200	200
			236,684	244,678
10350 Human Resources	Admin Sal FT	11-7-10350-61005	106,943	111,253
	Prof Sal FT	11-7-10350-61105	55,261	57,486
	T/C Sal FT	11-7-10350-61305	93,736	95,442
	Travel/Prof Development	11-7-10350-82100	4,000	4,000
	Travel/Prospective Employees	11-7-10350-82106	5,000	5,000
	Supplies	11-7-10350-82210	4,000	17,350
	Office Supplies	11-7-10350-82212	1,000	1,000
	Advertising/Recruiting	11-7-10350-82232	13,000	13,000
	Cntrct/CnsInt Srv	11-7-10350-82261	1,500	51,500
		284,440	356,031	
10400 Institutional Security	Prof Sal FT	11-7-10400-61105	77,198	80,403
	T/C Sal FT	11-7-10400-61305	270,496	275,959
	T/C Sal PT	11-7-10400-61310	101,347	102,360
	T/C Sal OT	11-7-10400-61315	7,000	8,000
			456,041	466,722
10450 Institutional Effect/Res	Prof Sal FT	11-7-10450-61105	175,429	180,350
	T/C Sal PT	11-7-10450-61310	10,452	10,336
	Travel/Prof Development	11-7-10450-82100	4,500	4,500
	Supplies	11-7-10450-82210	375	75
	Office Supplies	11-7-10450-82212	425	450
	Computer Software	11-7-10450-82225	4,755	36,475
	Advertising/Recruiting	11-7-10450-82232	300	-
	Cntrct/CnsInt Srv	11-7-10450-82261	3,800	-
		200,036	232,186	
10460 Grants Department	Prof Sal FT	11-7-10460-61105	77,320	79,656
	Travel/Prof Development	11-7-10460-82100	1,000	1,000
	Office Supplies	11-7-10460-82212	500	500
	Cntrct/CnsInt Srv	11-7-10460-82261	47,611	50,122
		126,431	131,278	
10500 Dean of Gen Edu and Acad Supp	Admin Sal FT	11-5-10500-61005	106,943	111,253
	T/C Sal FT	11-5-10500-61305	38,928	40,496
	T/C Sal PT	11-5-10500-61310	11,772	11,890
	Travel/Prof Development	11-5-10500-82100	2,500	3,000
	Travel-Prof Devel Faculty	11-5-10500-82102	26,944	26,944
	Travel/Repetitive Mileage	11-5-10500-82103	5,000	4,000

ALVIN COMMUNITY COLLEGE
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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
	Supplies	11-5-10500-82210	4,000	5,000
	Office Supplies	11-5-10500-82212	500	500
			<u>196,587</u>	<u>203,083</u>
10501 SACS Self Study	Travel/Prof Development	11-7-10501-82100	10,000	15,450
	Supplies	11-7-10501-82210	200	500
	Office Supplies	11-7-10501-82212	300	300
	Cntrct/Cnslt Srv	11-7-10501-82261	5,000	5,000
			<u>15,500</u>	<u>21,250</u>
10502 Dual Credit Program	Prof Sal FT	11-5-10502-61105	86,523	89,134
	T/C Sal FT	11-5-10502-61305	44,690	46,041
	T/C Sal PT	11-5-10502-61310	11,184	11,295
	Fac Sal PT-Dual Credit	11-5-10502-61413	6,500	-
	Travel/Prof Development	11-5-10502-82100	3,500	2,500
	Supplies	11-5-10502-82210	5,000	5,000
	Office Supplies	11-5-10502-82212	2,000	2,000
			<u>159,397</u>	<u>155,970</u>
10504 Center for Success	Stipend	11-5-10504-61431	7,800	3,900
	Supplies	11-5-10504-82210	6,500	3,000
	Office Supplies	11-5-10504-82212	500	500
	Cntrct/Cnslt Srv	11-5-10504-82261	500	500
	Computer Software	11-5-10504-82225	-	3,500
			<u>15,300</u>	<u>11,400</u>
10505 Distance Education	Prof Sal FT	11-5-10505-61105	136,813	139,860
	Stipend	11-5-10505-61431	6,570	6,570
	Travel/Prof Development	11-5-10505-82100	3,500	2,500
	Supplies	11-5-10505-82210	400	800
	Office Supplies	11-5-10505-82212	800	800
	Computer Software	11-5-10505-82225	6,750	5,000
	Cntrct/Cnslt Srv	11-5-10505-82261	4,000	5,500
			<u>158,833</u>	<u>161,030</u>
10508 Vice President for Instruction	Admin Sal FT	11-5-10508-61005	118,916	123,710
	T/C Sal FT	11-5-10508-61305	101,325	104,332
	Fac Sal OL	11-5-10508-61412	-	21,453
	Travel/Prof Development	11-5-10508-82100	7,000	7,000
	Supplies	11-5-10508-82210	3,000	3,000
	Office Supplies	11-5-10508-82212	1,000	1,000
	Computer Software	11-5-10508-82225	4,800	-
			<u>236,041</u>	<u>260,495</u>
10510 Dean of Arts and Sciences	Admin Sal FT	11-5-10510-61005	100,804	104,866
	T/C Sal FT	11-5-10510-61305	40,095	41,711
	Student Salaries	11-5-10510-62125	4,495	-
	Travel/Prof Development	11-5-10510-82100	2,500	3,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
	Travel-Prof Devel Faculty	11-5-10510-82102	35,460	35,460
	Travel-Honors Program	11-5-10510-82105	10,000	10,000
	Travel-Dual Credit Faculty	11-5-10510-82107	15,000	15,000
	Supplies	11-5-10510-82210	2,000	2,000
	Office Supplies	11-5-10510-82212	2,000	2,000
			<u>212,354</u>	<u>214,037</u>
10520 Information Technology	Prof Sal FT	11-5-10520-61105	577,837	597,572
	T/C Sal FT	11-5-10520-61305	170,024	175,895
	Stipend	11-5-10520-61431	1,920	2,160
	Student Salaries	11-5-10520-62125	24,795	24,795
	Computer Hardware	11-5-10520-71222	42,000	26,000
	Travel/Prof Development	11-5-10520-82100	45,000	45,000
	Supplies	11-5-10520-82210	30,000	20,000
	Office Supplies	11-5-10520-82212	4,000	4,000
	Equip Maint/Rental	11-5-10520-82222	52,663	31,729
	Computer Software	11-5-10520-82225	339,045	389,038
	Cntrct/Cnslnt Srv	11-5-10520-82261	42,835	46,199
			<u>1,330,119</u>	<u>1,362,388</u>
10600 Dean of Legal and Health Sciences	Admin Sal FT	11-5-10600-61005	131,522	101,812
	T/C Sal FT	11-5-10600-61305	51,881	35,980
	Travel/Prof Development	11-5-10600-82100	2,500	3,000
	Travel-Prof Devel Faculty	11-5-10600-82102	31,548	31,000
	Travel/Repetitive Mileage	11-5-10600-82103	25,000	21,000
	Supplies	11-5-10600-82210	3,000	2,500
	Office Supplies	11-5-10600-82212	1,150	1,000
			<u>246,601</u>	<u>196,292</u>
10605 Dean of Prof, Tech and Human Perf	Admin Sal FT	11-5-10605-61005	106,943	111,253
	T/C Sal FT	11-5-10605-61305	35,624	37,060
	Travel/Prof Development	11-5-10605-82100	2,500	3,000
	Travel-Prof Devel Faculty	11-5-10605-82102	22,988	22,988
	Travel/Repetitive Mileage	11-5-10605-82103	7,219	7,219
	Supplies	11-5-10605-82210	3,000	3,000
	Office Supplies	11-5-10605-82212	1,000	1,000
			<u>179,274</u>	<u>185,520</u>
10610 TDCJ	Stipends -TDCJ	11-3-10610-61430	52,000	52,000
	TDC Equipment	11-3-10610-71101	15,000	20,000
	Computer Hardware	11-3-10610-71222	25,000	20,000
	Travel-TDCJ	11-3-10610-82101	6,000	6,000
	Supplies-TDCJ	11-3-10610-82211	30,000	35,000
	Office Supplies	11-3-10610-82212	2,000	1,000
			<u>130,000</u>	<u>134,000</u>
11100 General Institutional	Supplies	11-7-11100-82210	12,000	12,000
	Office Supplies	11-7-11100-82212	1,000	1,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
	Catalogs	11-7-11100-82234	4,000	4,000
	Association Fees	11-7-11100-82241	60,350	64,000
	Attorney Fees	11-7-11100-82242	100,000	110,000
	Community Outreach	11-7-11100-82247	3,500	4,500
	Public Info	11-7-11100-82250	60,000	60,000
	Special Functions	11-7-11100-82251	10,250	12,000
	Professional Development	11-7-11100-82252	12,000	12,000
	TSCM Staff Development	11-7-11100-82253	4,000	4,000
	Mini-Grants	11-7-11100-82254	450	-
	Cntrct/Cnslt Srv	11-7-11100-82261	50,000	25,000
			<u>317,550</u>	<u>308,500</u>
11101 General Institutional/HR	Employee Asst Prg	11-7-11101-81555	9,000	9,000
	Employee Training	11-7-11101-81558	12,000	12,000
	Personnel Actions/Other	11-7-11101-82260	5,000	5,000
			<u>26,000</u>	<u>26,000</u>
11102 General Institutional/Fin & Adm	Shredding	11-7-11102-82218	10,000	10,000
	Postage	11-7-11102-82221	50,000	47,500
	Elections	11-7-11102-82236	45,794	-
	Bank Charges	11-7-11102-82240	105,000	115,000
	Auditing Fees	11-7-11102-82243	40,737	44,000
	Tax Collection Fees	11-7-11102-82244	138,672	140,000
	Inst'l Insurance	11-7-11102-82255	450,000	450,000
	Cntrct/Cnslt Srv	11-7-11102-82261	75,000	50,000
	Contingency-Inst'l Reserve	11-7-11102-82298	750,000	1,917,000
	Contingency	11-7-11102-82299	68,525	119,135
			<u>1,733,728</u>	<u>2,892,635</u>
11103 General Institutional/IT	Telephone	11-7-11103-82220	86,883	85,123
			<u>86,883</u>	<u>85,123</u>
11500 Employee Benefits	Group Insurance	11-7-11500-81120	1,782,004	1,787,000
	Workers Comp	11-7-11500-81121	45,000	43,000
	Unemployment	11-7-11500-81122	20,000	22,000
	Employee Health/fit	11-7-11500-81123	1,000	1,000
	Long Term Disability	11-7-11500-81125	90,000	95,000
	Dental Insurance-Retirees	11-7-11500-81127	43,500	45,000
	Dental	11-7-11500-81128	70,000	75,000
	Life	11-7-11500-81129	110,000	115,000
	Medical Benefits-Retired	11-7-11500-81135	240,000	242,000
	Dental Ins-Local Retirees	11-7-11500-81136	6,600	7,000
	Medicare Tax	11-7-11500-81340	258,000	262,000
	ACC Match for part-time	11-7-11500-81550	37,000	35,000
	ACC TRS Supplement	11-7-11500-81554	18,000	15,000
	TRS/ORP Unfunded by State	11-7-11500-81556	610,000	590,000
	ACC ORP 2.50% Match	11-7-11500-81560	50,000	45,000
	TDA Administration	11-7-11500-81669	12,000	12,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
			3,393,104	3,391,000
13000 Technical Programs	Fac Sal PT	11-3-13000-61411	1,060,000	1,010,000
	Fac Sal OL	11-3-13000-61412	170,000	160,000
	Fac Sal PT-Dual Credit	11-3-13000-61413	12,000	16,000
	Fac Sal PT/TDCJ	11-3-13000-61414	52,000	66,000
	Fac Sal OL/TDCJ	11-3-13000-61415	13,000	27,000
	Fac Sal OL-Dual Credit	11-3-13000-61416	-	3,900
	Fac Sal PT-Summer	11-3-13000-61421	160,000	184,100
	Fac Sal FT-Summer	11-3-13000-61422	90,000	91,570
			<u>1,557,000</u>	<u>1,558,570</u>
13060 Allied Health	Prof Sal FT	11-5-13060-61105	85,630	76,843
	T/C Sal FT	11-5-13060-61305	36,567	37,672
	Supplies	11-5-13060-82210	1,000	1,000
	Office Supplies	11-5-13060-82212	1,500	1,500
			<u>124,697</u>	<u>117,015</u>
13080 Auto Mechanics	Fac Sal FT/TDCJ	11-3-13080-61406	67,239	69,950
			<u>67,239</u>	<u>69,950</u>
13100 Cardiovascular Technology	T/C Sal FT	11-3-13100-61305	21,999	22,219
	Fac Sal FT	11-3-13100-61405	162,494	168,049
	Supplies	11-3-13100-82210	13,250	14,700
	Office Supplies	11-3-13100-82212	2,000	2,000
	Equip Maint/Rental	11-3-13100-82222	15,000	15,000
			<u>214,743</u>	<u>221,968</u>
13120 Child Dev and Education	Prof Sal FT	11-3-13120-61105	70,872	74,668
	T/C Sal FT	11-3-13120-61305	40,648	41,876
	Fac Sal FT	11-3-13120-61405	81,092	85,372
	Supplies	11-3-13120-82210	1,500	1,500
	Office Supplies	11-3-13120-82212	500	500
			<u>194,612</u>	<u>203,916</u>
13160 Communications	Supplies	11-3-13160-82210	2,000	2,200
	Office Supplies	11-3-13160-82212	300	100
	Equip Maint/Rental	11-3-13160-82222	1,000	1,000
			<u>3,300</u>	<u>3,300</u>
13200 Court Reporting	T/C Sal FT	11-3-13200-61305	21,999	22,219
	Fac Sal FT	11-3-13200-61405	365,432	237,372
	Supplies	11-3-13200-82210	4,000	2,000
	Office Supplies	11-3-13200-82212	2,000	1,000
	Cntret/Cnslnt Srv	11-3-13200-82261	-	1,000
			<u>393,431</u>	<u>263,591</u>
13240 Computer Information Tech	Fac Sal FT	11-3-13240-61405	128,479	132,118

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Department	Account Name	GL Acct Number	Budget 2017-18	Budget 2018-19
	Fac Sal FT/TDCJ	11-3-13240-61406	73,474	76,435
	Computer Hardware	11-3-13240-71222	6,460	6,460
	Supplies	11-3-13240-82210	6,790	6,790
	Office Supplies	11-3-13240-82212	1,720	1,720
	Computer Software	11-3-13240-82225	2,400	2,400
			<u>219,323</u>	<u>225,923</u>
13280 Criminal Justice	Fac Sal FT	11-3-13280-61405	77,374	72,731
	Supplies	11-3-13280-82210	5,000	2,500
	Office Supplies	11-3-13280-82212	2,000	1,000
	Computer Software	11-3-13280-82225	15	-
			<u>84,389</u>	<u>76,231</u>
13300 Culinary Arts	T/C Sal PT	11-3-13300-61310	3,568	3,604
	Fac Sal FT	11-3-13300-61405	75,577	78,244
	Fac Sal FT/TDCJ	11-3-13300-61406	80,310	82,735
	Supplies	11-3-13300-82210	17,850	18,385
	Office Supplies	11-3-13300-82212	100	100
	Equip Maint/Rental	11-3-13300-82222	500	500
			<u>177,905</u>	<u>183,568</u>
13320 Industrial Design Technology	Fac Sal FT	11-3-13320-61405	133,171	116,108
	Fac Sal FT/TDCJ	11-3-13320-61406	73,474	76,435
	Lab Assistant	11-3-13320-61525	10,686	10,793
	Supplies	11-3-13320-82210	12,326	9,000
	Office Supplies	11-3-13320-82212	2,000	1,000
	Equip Maint/Rental	11-3-13320-82222	600	600
			<u>232,257</u>	<u>213,936</u>
13400 EMT	Fac Sal FT	11-3-13400-61405	167,732	154,518
	Student Salaries	11-3-13400-62125	696	-
	Supplies	11-3-13400-82210	16,000	16,000
	Office Supplies	11-3-13400-82212	1,000	1,000
	Cntrec/Cnsint Srv	11-3-13400-82261	2,100	2,100
			<u>187,528</u>	<u>173,618</u>
13430 Law Enforcement	Prof Sal FT	11-3-13430-61105	61,953	63,824
	Fac Sal FT	11-3-13430-61405	87,316	91,085
	Supplies	11-3-13430-82210	8,000	6,000
	Office Supplies	11-3-13430-82212	1,050	1,050
	Equip Maint/Rental	11-3-13430-82222	400	400
			<u>158,719</u>	<u>162,359</u>
13440 Legal Assistant	Fac Sal FT	11-3-13440-61405	101,590	106,926
	Student Salaries	11-3-13440-62125	6,474	6,474
	Supplies	11-3-13440-82210	5,103	5,103
	Office Supplies	11-3-13440-82212	1,500	1,500
			<u>114,667</u>	<u>120,003</u>

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Department	Account Name	GL Acct Number	Budget 2017-18	Budget 2018-19
13560 Human Serv/Sub Abuse Couns	Fac Sal FT	11-3-13560-61405	92,249	63,542
	Student Salaries	11-3-13560-62125	3,647	3,647
	Supplies	11-3-13560-82210	1,800	1,500
	Office Supplies	11-3-13560-82212	500	500
			<u>98,196</u>	<u>69,189</u>
13600 Management Development	Fac Sal FT	11-3-13600-61405	74,172	84,094
	Fac Sal FT/TDCJ	11-3-13600-61406	59,547	65,355
	Student Salaries	11-3-13600-62125	1,631	1,631
	Supplies	11-3-13600-82210	3,500	3,000
	Office Supplies	11-3-13600-82212	500	500
			<u>139,350</u>	<u>154,580</u>
13640 Nursing ADN	Prof Sal FT	11-3-13640-61105	95,470	97,425
	T/C Sal FT	11-3-13640-61305	19,792	20,740
	Fac Sal FT	11-3-13640-61405	635,245	637,895
	Retention Stipend	11-3-13640-61432	42,900	42,900
	Student Salaries	11-3-13640-62125	6,025	6,025
	Supplies	11-3-13640-82210	17,000	17,000
	Office Supplies	11-3-13640-82212	3,000	3,000
	Equip Maint/Rental	11-3-13640-82222	9,866	11,800
	Computer Software	11-3-13640-82225	-	3,000
			<u>829,298</u>	<u>839,785</u>
13680 Nursing VOC	T/C Sal FT	11-3-13680-61305	19,792	20,740
	Fac Sal FT	11-3-13680-61405	231,158	241,455
	Supplies	11-3-13680-82210	5,475	5,000
	Office Supplies	11-3-13680-82212	800	1,000
	Equip Maint/Rental	11-3-13680-82222	-	2,500
			<u>257,225</u>	<u>270,695</u>
13710 Pharmacy Technology	Fac Sal FT	11-3-13710-61405	82,856	87,987
	Supplies	11-3-13710-82210	7,500	5,000
	Office Supplies	11-3-13710-82212	180	180
			<u>90,536</u>	<u>93,167</u>
13720 Office Administration	Fac Sal FT	11-3-13720-61405	132,436	123,092
	Lab Assistant	11-3-13720-61525	12,923	13,052
	Student Salaries	11-3-13720-62125	4,408	4,408
	Supplies	11-3-13720-82210	3,000	3,000
	Office Supplies	11-3-13720-82212	2,000	2,000
	Computer Software	11-3-13720-82225	4,770	4,800
			<u>159,537</u>	<u>150,352</u>
13730 Neurodiagnostic Technology	Fac Sal FT	11-3-13730-61405	65,433	69,864
	Supplies	11-3-13730-82210	5,000	8,000
	Office Supplies	11-3-13730-82212	1,000	1,500

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Department	Account Name	GL Acct Number	Budget 2017-18	Budget 2018-19
	Equip Maint/Rental	11-3-13730-82222	2,000	-
			73,433	79,364
13750 Polysomnography	Fac Sal FT	11-3-13750-61405	81,092	85,372
	Student Salaries	11-3-13750-62125	4,133	-
	Supplies	11-3-13750-82210	13,000	10,500
	Office Supplies	11-3-13750-82212	2,000	2,000
			100,225	97,872
13760 Process Technology	Fac Sal FT	11-3-13760-61405	178,618	203,106
	Lab Assistant	11-3-13760-61525	-	7,451
	Supplies	11-3-13760-82210	10,000	2,000
	Office Supplies	11-3-13760-82212	3,000	2,000
			191,618	214,557
13770 Health Info Technology Program	Fac Sal FT	11-3-13770-61405	-	38,461
			-	38,461
13800 Radio Station	Prof Sal FT	11-4-13800-61105	78,746	80,018
	Supplies	11-4-13800-82210	24,000	24,000
	Office Supplies	11-4-13800-82212	2,000	2,000
	Equip Maint/Rental	11-4-13800-82222	6,100	4,100
	Computer Software	11-4-13800-82225	3,000	3,000
	Cntrct/Cnslt Srv	11-4-13800-82261	-	2,000
			113,846	115,118
13840 Respiratory Care	Fac Sal FT	11-3-13840-61405	166,126	176,872
	Lab Assistant	11-3-13840-61525	5,528	5,583
	Supplies	11-3-13840-82210	11,700	11,700
	Office Supplies	11-3-13840-82212	2,000	2,000
	Equip Maint/Rental	11-3-13840-82222	2,500	2,500
			187,854	198,655
13880 Television	Fac Sal FT	11-3-13880-61405	168,190	175,508
	Supplies	11-3-13880-82210	14,400	14,400
	Office Supplies	11-3-13880-82212	750	-
	Equip Maint/Rental	11-3-13880-82222	2,500	3,250
	Computer Software	11-3-13880-82225	2,000	2,000
	Cntrct/Cnslt Srv	11-3-13880-82261	1,000	1,000
			188,840	196,158
14000 Academic Programs	Fac Sal PT	11-3-14000-61411	975,000	775,000
	Fac Sal OL	11-3-14000-61412	210,000	190,000
	Fac Sal PT-Dual Credit	11-3-14000-61413	300,000	320,000
	Fac Sal PT/TDCJ	11-3-14000-61414	68,000	60,000
	Fac Sal OL-Dual Credit	11-3-14000-61416	20,000	20,000
	Fac Sal PT-Summer	11-3-14000-61421	150,000	187,000
	Fac Sal FT-Summer	11-3-14000-61422	320,000	297,182

ALVIN COMMUNITY COLLEGE
Budget for 2018-19

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
			2,043,000	1,849,182
14040 Art	T/C Sal FT	11-3-14040-61305	41,298	42,963
	T/C Sal PT	11-3-14040-61310	13,537	22,447
	Fac Sal FT	11-3-14040-61405	142,567	148,015
	Student Salaries	11-3-14040-62125	4,750	6,612
	Supplies	11-3-14040-82210	28,200	28,200
	Office Supplies	11-3-14040-82212	1,000	2,530
	Equip Maint/Rental	11-3-14040-82222	3,000	-
	Computer Software	11-3-14040-82225	250	-
	Advertising/Recruiting	11-3-14040-82232	3,200	-
	Cntrct/Cnslnt Srv	11-3-14040-82261	1,000	2,000
			<u>238,802</u>	<u>252,767</u>
14080 Athletic Programs	Stipend	11-5-14080-61431	11,994	12,000
	Travel/Prof Development	11-5-14080-82100	650	650
	Supplies	11-5-14080-82210	2,000	2,000
	Inst'l Insurance	11-5-14080-82255	13,000	13,000
	Field Maintenance	11-5-14080-82266	4,895	6,000
			<u>32,539</u>	<u>33,650</u>
14081 Athletics-Softball	Prof Sal FT	11-5-14081-61105	49,878	-
	T/C Sal PT	11-5-14081-61310	29,574	29,870
	Fac Sal OL	11-5-14081-61412	-	5,000
	Travel/Prof Development	11-5-14081-82100	1,500	1,500
	Student Travel	11-5-14081-82104	13,000	18,000
	Supplies	11-5-14081-82210	12,000	15,000
	Office Supplies	11-5-14081-82212	300	300
	Computer Software	11-5-14081-82225	30	30
	Advertising/Recruiting	11-5-14081-82232	-	2,000
	Athletic Housing	11-5-14081-82239	22,400	27,000
	Cntrct/Cnslnt Srv	11-5-14081-82261	6,200	6,200
	Books	11-5-14081-82672	9,500	9,500
	Stipend	11-5-14081-82673	14,000	14,000
	Meal Scholarships	11-5-14081-85450	22,500	22,500
			<u>180,882</u>	<u>150,900</u>
14082 Athletics-Baseball	T/C Sal PT	11-5-14082-61310	29,574	29,870
	Fac Sal OL	11-5-14082-61412	5,000	5,000
	Travel/Prof Development	11-5-14082-82100	1,500	1,500
	Student Travel	11-5-14082-82104	18,000	18,000
	Supplies	11-5-14082-82210	13,000	13,000
	Office Supplies	11-5-14082-82212	200	-
	Advertising/Recruiting	11-5-14082-82232	2,000	2,000
	Athletic Housing	11-5-14082-82239	-	9,830
	Cntrct/Cnslnt Srv	11-5-14082-82261	8,200	8,200
	Books	11-5-14082-82672	8,000	10,000
	Meal Scholarships	11-5-14082-85450	22,500	22,500

ALVIN COMMUNITY COLLEGE
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Department	Account Name	GL Acct Number	Budget 2017-18	Budget 2018-19
			107,974	119,900
14120 Biology	T/C Sal FT	11-3-14120-61305	40,525	42,158
	Fac Sal FT	11-3-14120-61405	357,790	418,502
	Student Salaries	11-3-14120-62125	5,786	-
	Supplies	11-3-14120-82210	20,000	20,000
	Office Supplies	11-3-14120-82212	2,000	2,000
	Cntrct/Cnslt Srv	11-3-14120-82261	3,000	2,000
			<u>429,101</u>	<u>484,660</u>
14160 Business/Accounting	Fac Sal FT	11-3-14160-61405	54,492	56,691
	Supplies	11-3-14160-82210	200	400
	Office Supplies	11-3-14160-82212	200	-
			<u>54,892</u>	<u>57,091</u>
14200 Chemistry	Fac Sal FT	11-3-14200-61405	114,182	118,112
	Supplies	11-3-14200-82210	15,000	15,000
	Office Supplies	11-3-14200-82212	500	500
	Cntrct/Cnslt Srv	11-3-14200-82261	-	7,000
			<u>129,682</u>	<u>140,612</u>
14240 Economics	Fac Sal FT	11-3-14240-61405	170,171	176,694
	Supplies	11-3-14240-82210	250	800
	Office Supplies	11-3-14240-82212	750	200
			<u>171,171</u>	<u>177,694</u>
14280 English	Fac Sal FT	11-3-14280-61405	477,347	548,605
	Supplies	11-3-14280-82210	1,500	5,500
	Office Supplies	11-3-14280-82212	500	1,500
			<u>479,347</u>	<u>555,605</u>
14320 Foreign Language	Fac Sal FT	11-3-14320-61405	182,600	191,071
	Supplies	11-3-14320-82210	1,000	1,000
	Office Supplies	11-3-14320-82212	500	1,000
	Computer Software	11-3-14320-82225	2,500	-
			<u>186,600</u>	<u>193,071</u>
14360 Geography	Supplies	11-3-14360-82210	200	200
			<u>200</u>	<u>200</u>
14400 Geology	Fac Sal FT	11-3-14400-61405	82,054	49,451
	Supplies	11-3-14400-82210	6,000	6,000
	Office Supplies	11-3-14400-82212	1,500	1,500
			<u>89,554</u>	<u>56,951</u>
14440 Government	Fac Sal FT	11-3-14440-61405	203,936	212,017
	Supplies	11-3-14440-82210	1,100	1,100
	Office Supplies	11-3-14440-82212	600	600

ALVIN COMMUNITY COLLEGE
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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
			205,636	213,717
14480 History	Fac Sal FT	11-3-14480-61405	302,719	310,802
	Supplies	11-3-14480-82210	500	500
	Office Supplies	11-3-14480-82212	200	200
			<u>303,419</u>	<u>311,502</u>
14520 Learning Lab	Prof Sal FT	11-5-14520-61105	69,625	41,488
	Prof Sal PT	11-5-14520-61110	-	215,596
	T/C Sal FT	11-5-14520-61305	32,491	35,412
	Fac Sal FT	11-5-14520-61405	53,806	-
	Student Salaries	11-5-14520-62125	24,998	9,962
	Supplies	11-5-14520-82210	2,500	2,000
	Office Supplies	11-5-14520-82212	1,000	1,000
	Computer Software	11-5-14520-82225	1,500	-
			<u>185,920</u>	<u>305,458</u>
14560 Math	Fac Sal FT	11-3-14560-61405	606,376	646,775
	Supplies	11-3-14560-82210	1,200	1,000
	Office Supplies	11-3-14560-82212	1,200	1,200
			<u>608,776</u>	<u>648,975</u>
14600 Music	Fac Sal FT	11-3-14600-61405	151,004	154,910
	Student Salaries	11-3-14600-62125	1,400	1,414
	Student Travel	11-3-14600-82104	4,750	6,000
	Supplies	11-3-14600-82210	13,500	13,500
	Office Supplies	11-3-14600-82212	800	800
	Equip Maint/Rental	11-3-14600-82222	3,250	3,250
	Association Fees	11-3-14600-82241	350	500
	Theatrical Royalties	11-3-14600-82248	-	1,200
	Cntrct/Cnslt Srv	11-3-14600-82261	8,100	8,100
			<u>183,154</u>	<u>189,674</u>
14640 Sports/Human Performance	Fac Sal FT	11-3-14640-61405	148,506	206,181
	Student Salaries	11-3-14640-62125	1,776	1,776
	Supplies	11-3-14640-82210	10,500	10,500
	Office Supplies	11-3-14640-82212	550	550
	Equip Maint/Rental	11-3-14640-82222	5,000	5,000
			<u>166,332</u>	<u>224,007</u>
14670 Philosophy	Office Supplies	11-3-14670-82212	100	100
			<u>100</u>	<u>100</u>
14680 Physics	Fac Sal FT	11-3-14680-61405	70,728	72,863
	Supplies	11-3-14680-82210	3,000	5,000
	Office Supplies	11-3-14680-82212	-	500
			<u>73,728</u>	<u>78,363</u>

ALVIN COMMUNITY COLLEGE
Budget for 2018-19

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
14720 Psychology	Fac Sal FT	11-3-14720-61405	262,421	273,067
	Stipend	11-3-14720-61431	1,300	1,300
	Supplies	11-3-14720-82210	2,500	2,500
	Office Supplies	11-3-14720-82212	2,000	2,000
			268,221	278,867
14760 Academic Foundations	T/C Sal FT	11-3-14760-61305	43,998	-
	Supplies	11-3-14760-82210	3,000	-
	Office Supplies	11-3-14760-82212	1,300	-
			48,298	-
14800 Sociology	Fac Sal FT	11-3-14800-61405	145,391	149,191
	Stipend	11-3-14800-61431	500	-
	Supplies	11-3-14800-82210	500	500
	Office Supplies	11-3-14800-82212	400	400
			146,791	150,091
14840 Drama	Prof Sal FT	11-3-14840-61105	130,513	132,818
	Fac Sal FT	11-3-14840-61405	104,514	109,888
	Student Salaries	11-3-14840-62125	7,504	7,504
	Supplies	11-3-14840-82210	28,000	24,000
	Office Supplies	11-3-14840-82212	1,200	1,400
	Equip Maint/Rental	11-3-14840-82222	500	500
	Theatrical Royalties	11-3-14840-82248	5,000	2,500
	Cntrct/Cnslnt Srv	11-3-14840-82261	-	1,200
			277,231	279,810
14860 Speech	Fac Sal FT	11-3-14860-61405	228,085	237,211
	Supplies	11-3-14860-82210	600	600
	Office Supplies	11-3-14860-82212	600	600
			229,285	238,411
14880 Humanities	Supplies	11-3-14880-82210	200	200
	Office Supplies	11-3-14880-82212	200	200
			400	400
15000 VP of Student Services	Admin Sal FT	11-6-15000-61005	118,916	123,710
	T/C Sal FT	11-6-15000-61305	44,102	45,881
	Travel/Prof Development	11-6-15000-82100	6,000	6,000
	Student Travel	11-6-15000-82104	6,000	6,000
	Supplies	11-6-15000-82210	8,000	8,000
	Office Supplies	11-6-15000-82212	1,000	1,000
	Computer Software	11-6-15000-82225	3,000	3,000
			187,018	193,591
15025 Student Retention	Prof Sal FT	11-6-15025-61105	65,307	67,938
	Student Salaries	11-6-15025-62125	4,408	4,408
	Travel/Prof Development	11-6-15025-82100	2,000	2,000

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Budget for 2018-19

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
	Supplies	11-6-15025-82210	750	750
	Office Supplies	11-6-15025-82212	342	342
			<u>72,807</u>	<u>75,438</u>
15030 UHCL Pearland	Cntrct/Cnslt Srv	11-6-15030-82261	28,912	28,912
			<u>28,912</u>	<u>28,912</u>
15100 Registrar/Admissions	Prof Sal FT	11-6-15100-61105	162,358	162,461
	T/C Sal FT	11-6-15100-61305	317,339	315,394
	T/C Sal PT	11-6-15100-61310	26,230	26,492
	Student Salaries	11-6-15100-62125	6,706	6,706
	Travel/Prof Development	11-6-15100-82100	5,000	5,000
	Supplies	11-6-15100-82210	5,050	5,050
	Office Supplies	11-6-15100-82212	6,600	6,600
	Equip Maint/Rental	11-6-15100-82222	450	450
			<u>529,733</u>	<u>528,153</u>
15110 Marketing	Prof Sal FT	11-6-15110-61105	128,723	171,902
	T/C Sal FT	11-6-15110-61305	83,320	53,690
	Stipend	11-6-15110-61431	1,440	2,160
	Student Salaries	11-6-15110-62125	7,163	7,163
	Travel/Prof Development	11-6-15110-82100	3,000	8,500
	Supplies	11-6-15110-82210	5,000	6,000
	Office Supplies	11-6-15110-82212	2,000	2,000
	Computer Software	11-6-15110-82225	4,000	9,970
	Advertising/Recruiting	11-6-15110-82232	271,788	285,763
	Cntrct/Cnslt Srv	11-6-15110-82261	10,000	2,000
			<u>516,434</u>	<u>549,148</u>
15210 Academic Advising	Prof Sal FT	11-6-15210-61105	829,419	831,338
	Prof Sal PT	11-6-15210-61110	3,008	3,005
	Student Salaries	11-6-15210-62125	7,163	6,880
	Travel/Prof Development	11-6-15210-82100	8,000	8,000
	Supplies	11-6-15210-82210	7,000	7,000
	Office Supplies	11-6-15210-82212	5,000	5,000
	Computer Software	11-6-15210-82225	-	3,500
			<u>859,590</u>	<u>864,723</u>
15215 Career and Placement	T/C Sal FT	11-6-15215-61305	34,468	31,860
	Student Salaries	11-6-15215-62125	6,612	6,612
	Travel/Prof Development	11-6-15215-82100	1,000	-
	Supplies	11-6-15215-82210	4,508	2,500
	Office Supplies	11-6-15215-82212	700	700
	Advertising/Recruiting	11-6-15215-82232	800	-
			<u>48,088</u>	<u>41,672</u>
15220 Testing	Prof Sal FT	11-6-15220-61105	65,388	68,025
	T/C Sal PT	11-6-15220-61310	70,084	70,785

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
	Travel/Prof Development	11-6-15220-82100	600	1,000
	Supplies	11-6-15220-82210	38,500	38,500
	Office Supplies	11-6-15220-82212	500	500
			<u>175,072</u>	<u>178,810</u>
15230 American Disabilities Act	T/C Sal PT	11-6-15230-61310	38,795	36,913
	Student Salaries	11-6-15230-62125	12,775	12,775
	Travel/Prof Development	11-6-15230-82100	1,000	1,500
	Travel/Repetitive Mileage	11-6-15230-82103	400	500
	Supplies	11-6-15230-82210	3,100	3,500
	Office Supplies	11-6-15230-82212	500	500
	Equip Maint/Rental	11-6-15230-82222	2,095	2,095
	Computer Software	11-6-15230-82225	3,100	2,850
	Advertising/Recruiting	11-6-15230-82232	150	150
	Cntrct/Cnslt Srv	11-6-15230-82261	80,000	80,000
			<u>141,915</u>	<u>140,783</u>
15240 TDCJ Advising	Prof Sal FT TDCJ	11-6-15240-61107	78,791	140,606
	T/C Sal FT TDCJ	11-6-15240-61307	41,298	42,963
	T/C Sal PT TDCJ	11-6-15240-61311	12,923	13,052
	Stipend	11-6-15240-61431	720	720
	Travel-TDCJ	11-6-15240-82101	7,720	10,000
			<u>141,452</u>	<u>207,341</u>
15300 Financial Aid	Prof Sal FT	11-6-15300-61105	171,716	175,411
	T/C Sal FT	11-6-15300-61305	216,066	224,103
	T/C Sal PT	11-6-15300-61310	19,228	19,420
	T/C Sal OT	11-6-15300-61315	3,500	3,500
	Travel/Prof Development	11-6-15300-82100	7,000	7,000
	Travel/Repetitive Mileage	11-6-15300-82103	600	600
	Supplies	11-6-15300-82210	636	636
	Office Supplies	11-6-15300-82212	6,650	6,650
			<u>425,396</u>	<u>437,320</u>
15400 Media Services	T/C Sal FT	11-7-15400-61305	53,168	54,190
	Supplies	11-7-15400-82210	13,000	13,000
	Office Supplies	11-7-15400-82212	-	500
	Equip Maint/Rental	11-7-15400-82222	4,000	4,000
			<u>70,168</u>	<u>71,690</u>
15410 Print Services	T/C Sal FT	11-7-15410-61305	45,878	47,716
	T/C Sal PT	11-7-15410-61310	12,923	13,052
	Travel/Prof Development	11-7-15410-82100	-	500
	Supplies	11-7-15410-82210	40,188	50,000
	Office Supplies	11-7-15410-82212	5,000	1,000
	Equip Maint/Rental	11-7-15410-82222	73,000	75,000
	Computer Software	11-7-15410-82225	-	1,000
	Cntrct/Cnslt Srv	11-7-15410-82261	750	-

ALVIN COMMUNITY COLLEGE
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Department	Account Name	GL Acct Number	Budget 2017-18	Budget 2018-19
			177,739	188,268
15420 Graphic Services	T/C Sal FT	11-7-15420-61305	40,149	41,769
	T/C Sal PT	11-7-15420-61310	16,677	24,655
	Travel/Prof Development	11-7-15420-82100	2,500	2,000
	Supplies	11-7-15420-82210	4,500	1,000
	Computer Software	11-7-15420-82225	4,400	3,500
	Cntrct/Cnslt Srv	11-7-15420-82261	2,000	-
			70,226	72,924
15430 Web	Prof Sal FT	11-7-15430-61105	141,600	145,219
	T/C Sal PT	11-7-15430-61310	13,185	13,317
	Travel/Prof Development	11-7-15430-82100	6,000	3,000
	Supplies	11-7-15430-82210	1,500	1,500
	Computer Software	11-7-15430-82225	17,500	15,000
	Cntrct/Cnslt Srv	11-7-15430-82261	70,000	60,000
			249,785	238,036
15440 Record Retention	Supplies	11-7-15440-82210	-	1,000
	Cntrct/Cnslt Srv	11-7-15440-82261	-	2,000
			-	3,000
15500 Library	Prof Sal FT	11-5-15500-61105	140,141	145,054
	T/C Sal FT	11-5-15500-61305	67,552	70,276
	Student Salaries	11-5-15500-62125	20,083	20,083
	Supplies	11-5-15500-82210	4,000	2,000
	Office Supplies	11-5-15500-82212	500	2,500
	Computer Software	11-5-15500-82225	16,290	11,000
	Library Books	11-5-15500-82256	10,500	10,500
	Library Periodicals	11-5-15500-82257	2,500	2,000
	Library-Database Subscription	11-5-15500-82278	36,179	38,820
			297,745	302,233
15505 Learning Commons	Prof Sal FT	11-5-15505-61105	-	79,149
	T/C Sal FT	11-5-15505-61305	-	45,438
	Supplies	11-5-15505-82210	-	2,000
	Office Supplies	11-5-15505-82212	-	500
			-	127,087
16000 Physical Plant Director	Prof Sal FT	11-8-16000-61105	78,365	83,687
	T/C Sal FT	11-8-16000-61305	38,928	40,496
	T/C Sal PT	11-8-16000-61310	11,929	12,048
	T/C Sal OT	11-8-16000-61315	2,000	2,000
	Stipend	11-8-16000-61431	720	720
	Student Salaries	11-8-16000-62125	13,224	13,224
	Group Insurance	11-8-16000-81120	6,800	11,000
	Workers Comp	11-8-16000-81121	240	240
	Unemployment	11-8-16000-81122	125	100

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
	Long Term Disability	11-8-16000-81125	600	800
	Dental	11-8-16000-81128	400	750
	Life	11-8-16000-81129	400	600
	Medicare Tax	11-8-16000-81340	1,750	2,000
	ACC Match for part-time	11-8-16000-81550	160	20
	ACC TRS Supplement	11-8-16000-81554	8,200	9,000
	Travel/Prof Development	11-8-16000-82100	3,500	2,500
	Supplies	11-8-16000-82210	8,088	9,000
	Office Supplies	11-8-16000-82212	2,500	2,500
	Cntret/Cnsint Srv	11-8-16000-82261	400	400
			<u>178,329</u>	<u>191,085</u>
16040 Building Maintenance	T/C Sal FT	11-8-16040-61305	136,434	131,979
	T/C Sal OT	11-8-16040-61315	10,000	2,500
	Stipend	11-8-16040-61431	720	-
	Group Insurance	11-8-16040-81120	40,000	36,000
	Workers Comp	11-8-16040-81121	250	250
	Unemployment	11-8-16040-81122	130	100
	Long Term Disability	11-8-16040-81125	950	900
	Dental	11-8-16040-81128	1,000	1,100
	Life	11-8-16040-81129	775	950
	Medicare Tax	11-8-16040-81340	1,900	1,900
	ACC TRS Supplement	11-8-16040-81554	10,000	10,000
	Supplies	11-8-16040-82210	46,000	40,000
	Office Supplies	11-8-16040-82212	250	250
	Equip Maint/Rental	11-8-16040-82222	-	10,000
	Cntret/Cnsint Srv	11-8-16040-82261	9,000	9,000
			<u>257,409</u>	<u>244,929</u>
16080 Custodial Services	T/C Sal FT	11-8-16080-61305	490,514	502,852
	T/C Sal PT	11-8-16080-61310	65,370	58,580
	T/C Sal OT	11-8-16080-61315	8,000	8,000
	Stipend	11-8-16080-61431	1,375	1,416
	Group Insurance	11-8-16080-81120	140,000	138,000
	Workers Comp	11-8-16080-81121	1,800	1,800
	Unemployment	11-8-16080-81122	750	700
	Long Term Disability	11-8-16080-81125	3,200	3,300
	Dental	11-8-16080-81128	5,700	6,000
	Life	11-8-16080-81129	2,400	2,600
	Medicare Tax	11-8-16080-81340	6,800	7,000
	ACC Match for part-time	11-8-16080-81550	800	600
	ACC TRS Supplement	11-8-16080-81554	35,000	36,000
	Supplies	11-8-16080-82210	48,431	50,000
	Office Supplies	11-8-16080-82212	1,000	500
	Equip Maint/Rental	11-8-16080-82222	1,000	1,000
	Cntret/Cnsint Srv	11-8-16080-82261	-	2,500
			<u>812,140</u>	<u>820,848</u>

ALVIN COMMUNITY COLLEGE
Budget for 2018-19

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
16120 Environmental	Prof Sal FT	11-8-16120-61105	-	71,032
	T/C Sal FT	11-8-16120-61305	177,957	178,002
	T/C Sal OT	11-8-16120-61315	12,000	12,000
	Stipend	11-8-16120-61431	2,130	1,310
	Group Insurance	11-8-16120-81120	50,000	40,000
	Workers Comp	11-8-16120-81121	400	400
	Unemployment	11-8-16120-81122	150	150
	Long Term Disability	11-8-16120-81125	1,300	1,400
	Dental	11-8-16120-81128	1,400	1,800
	Life	11-8-16120-81129	1,500	1,500
	Medicare Tax	11-8-16120-81340	2,500	4,000
	ACC TRS Supplement	11-8-16120-81554	15,000	18,000
	Travel/Prof Development	11-8-16120-82100	5,000	-
	Supplies	11-8-16120-82210	96,000	80,000
	Equip Maint/Rental	11-8-16120-82222	7,500	7,500
	Cntrct/Cnslnt Srv	11-8-16120-82261	48,256	48,256
				<u>421,093</u>
16160 Grounds Maintenance	T/C Sal FT	11-8-16160-61305	182,252	184,805
	T/C Sal OT	11-8-16160-61315	5,000	5,000
	Stipend	11-8-16160-61431	1,625	1,641
	Group Insurance	11-8-16160-81120	40,000	40,000
	Workers Comp	11-8-16160-81121	400	400
	Unemployment	11-8-16160-81122	175	160
	Long Term Disability	11-8-16160-81125	1,200	1,400
	Dental	11-8-16160-81128	1,400	1,750
	Life	11-8-16160-81129	900	1,400
	Medicare Tax	11-8-16160-81340	2,100	4,000
	ACC TRS Supplement	11-8-16160-81554	12,800	18,000
	Travel/Prof Development	11-8-16160-82100	500	500
	Supplies	11-8-16160-82210	9,000	9,000
	Cntrct/Cnslnt Srv	11-8-16160-82261	8,000	8,300
			<u>265,352</u>	<u>276,356</u>
16200 Transportation	T/C Sal FT	11-7-16200-61305	89,140	92,262
	Stipend	11-7-16200-61431	2,327	2,398
	Group Insurance	11-7-16200-81120	16,000	16,000
	Workers Comp	11-7-16200-81121	160	160
	Unemployment	11-7-16200-81122	70	65
	Long Term Disability	11-7-16200-81125	600	600
	Dental	11-7-16200-81128	675	700
	Life	11-7-16200-81129	1,200	1,300
	Medicare Tax	11-7-16200-81340	1,400	1,400
	ACC TRS Supplement	11-7-16200-81554	6,100	6,400
	Supplies	11-7-16200-82210	30,000	30,000
	Cntrct/Cnslnt Srv	11-7-16200-82261	6,000	6,000
	Fuel	11-7-16200-82280	39,000	39,000
			<u>192,672</u>	<u>196,285</u>

ALVIN COMMUNITY COLLEGE
Budget for 2018-19

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
16240 Utilities	Electricity	11-8-16240-82281	675,000	675,000
	Gas	11-8-16240-82282	75,000	75,000
	Water/Sewg/Trash	11-8-16240-82283	110,000	110,000
			<u>860,000</u>	<u>860,000</u>
	Total for Maintenance and Operations		<u><u>31,135,955</u></u>	<u><u>32,922,206</u></u>

ALVIN COMMUNITY COLLEGE

2018-19

CONTINUING EDUCATION PROGRAM

BUDGET

Fund 13 Budget Detail.....

**Alvin Community College
Budget for 2018-19**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
23010 Motorcycle Safety	T/C Sal PT	13-3-23010-61310	4,300	3,510
	Instructor Sal PT/OL	13-3-23010-61410	20,000	11,600
	Travel/Prof Development	13-3-23010-82100	300	680
	Supplies	13-3-23010-82210	3,900	5,300
	Office Supplies	13-3-23010-82212	150	-
	Advertising	13-3-23010-82231	2,600	1,575
			<u>31,250</u>	<u>22,665</u>
23050 GED	T/C Sal PT	13-3-23050-61310	5,300	5,850
	Instructor Sal PT/OL	13-3-23050-61410	11,700	4,360
	Travel/Prof Development	13-3-23050-82100	125	125
	Supplies	13-3-23050-82210	900	300
	Software	13-3-23050-82225	1,000	96
	Advertising	13-3-23050-82231	5,000	3,000
			<u>24,025</u>	<u>13,731</u>
23070 Massage Therapy	Instructor Sal PT/OL	13-3-23070-61410	8,000	-
	Travel/Prof Development	13-3-23070-82100	-	-
	Supplies	13-3-23070-82210	1,200	-
	Office Supplies	13-3-23070-82212	-	-
	Advertising	13-3-23070-82231	5,000	-
			<u>14,200</u>	<u>-</u>
23170 Real Estate	Advertising	13-3-23170-82231	1,500	750
			<u>1,500</u>	<u>750</u>
23195 Dental Assistant	T/C Sal PT	13-3-23195-61310	9,000	-
	Instructor Sal FT	13-3-23195-61407	-	52,646
	Instructor Sal PT/OL	13-3-23195-61410	40,000	9,272
	Travel/Prof Development	13-3-23195-82100	400	200
	Supplies	13-3-23195-82210	9,000	4,000
	Office Supplies	13-3-23195-82212	150	75
	Equip Maint/Rental	13-3-23195-82222	5,000	7,800
	Advertising	13-3-23195-82231	6,000	5,000
	Cntrct/Cnslt Srv	13-3-23195-82261	-	3,100
		<u>69,550</u>	<u>82,093</u>	
23200 Info Technology Training	T/C Sal PT	13-3-23200-61310	5,550	-
	Instructor Sal PT/OL	13-3-23200-61410	2,500	2,000
	Supplies	13-3-23200-82210	750	1,296
	Office Supplies	13-3-23200-82212	75	50
	Advertising	13-3-23200-82231	3,000	2,000
			<u>11,875</u>	<u>5,346</u>
23210 Emergency Med Tech	Instructor Sal PT/OL	13-3-23210-61410	4,000	2,000
	Supplies	13-3-23210-82210	655	400
			<u>4,655</u>	<u>2,400</u>

**Alvin Community College
Budget for 2018-19**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
23250 Phlebotomy	T/C Sal PT	13-3-23250-61310	5,550	-
	Instructor Sal PT/OL	13-3-23250-61410	3,000	9,400
	Travel/Prof Development	13-3-23250-82100	100	50
	Supplies	13-3-23250-82210	2,000	1,000
	Office Supplies	13-3-23250-82212	150	75
	Advertising	13-3-23250-82231	5,000	3,300
			<u>15,800</u>	<u>13,825</u>
23320 Medication Aide/Update Program	Instructor Sal PT/OL	13-3-23320-61410	6,000	4,408
	Travel/Prof Development	13-3-23320-82100	100	50
	Supplies	13-3-23320-82210	800	250
	Office Supplies	13-3-23320-82212	100	75
	Advertising	13-3-23320-82231	4,000	5,000
		<u>11,000</u>	<u>9,783</u>	
23330 Welding	Admin Sal FT	13-3-23330-61105	-	72,431
	Instructor Sal FT	13-3-23330-61407	152,064	69,950
	Instructor Sal PT/OL	13-3-23330-61410	40,000	20,000
	Travel/Prof Development	13-3-23330-82100	150	75
	Supplies	13-3-23330-82210	33,000	25,000
	Office Supplies	13-3-23330-82212	600	75
	Advertising	13-3-23330-82231	5,500	11,000
		<u>231,314</u>	<u>198,531</u>	
23350 Certified Nursing Asst	Instructor Sal FT	13-3-23350-61407	67,239	69,950
	Instructor Sal PT/OL	13-3-23350-61410	1,400	6,000
	Travel/Prof Development	13-3-23350-82100	75	75
	Supplies	13-3-23350-82210	1,500	1,000
	Office Supplies	13-3-23350-82212	70	75
	Advertising	13-3-23350-82231	2,750	9,600
		<u>73,034</u>	<u>86,700</u>	
23370 Truck Driving	Instructor Sal FT	13-3-23370-61407	73,474	76,435
	Instructor Sal PT/OL	13-3-23370-61410	4,500	7,900
	Travel/Prof Development	13-3-23370-82100	35	-
	Supplies	13-3-23370-82210	9,000	6,000
	Office Supplies	13-3-23370-82212	-	75
	Equip Maint/Rental	13-3-23370-82222	1,250	1,000
	Advertising	13-3-23370-82231	9,900	10,300
	Cntrct/Cnslt Srv	13-3-23370-82261	250	-
Fuel	13-3-23370-82280	10,000	10,000	
		<u>108,409</u>	<u>111,710</u>	
23410 CEWD	Admin Sal FT	13-5-23410-61005	106,943	111,253
	Prof Sal FT	13-5-23410-61105	330,873	274,705
	T/C Sal FT	13-5-23410-61305	153,677	162,084
	T/C Sal PT	13-5-23410-61310	12,923	-
	Student Salaries	13-5-23410-62125	-	3,000
	Travel/Prof Development	13-5-23410-82100	4,000	3,000

**Alvin Community College
Budget for 2018-19**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
	Supplies	13-5-23410-82210	8,000	15,000
	Office Supplies	13-5-23410-82212	1,500	750
	Computer Software	13-5-23410-82225	70	-
	Advertising	13-5-23410-82231	5,400	3,900
			<u>623,386</u>	<u>573,692</u>
23503 Ed to Go	Stipend	13-3-23503-61431	5,550	-
	Supplies	13-3-23503-82210	3,000	3,600
	Advertising	13-3-23503-82231	950	950
			<u>9,500</u>	<u>4,550</u>
23506 Concealed Handguns	Instructor Sal PT/OL	13-3-23506-61410	1,600	360
	Supplies	13-3-23506-82210	200	100
	Advertising	13-3-23506-82231	1,900	1,200
			<u>3,700</u>	<u>1,660</u>
23508 Occupational Health and Safety	Instructor Sal PT/OL	13-3-23508-61410	1,500	2,250
	Supplies	13-3-23508-82210	200	250
			<u>1,700</u>	<u>2,500</u>
23515 Karate	Instructor Sal PT/OL	13-3-23515-61410	3,000	-
	Supplies	13-3-23515-82210	100	-
	Advertising	13-3-23515-82231	300	-
	Facilities Rental	13-3-23515-82286	3,400	-
			<u>6,800</u>	<u>-</u>
23520 Community Programs	Instructor Sal PT/OL	13-3-23520-61410	3,000	2,500
	Travel/Prof Development	13-3-23520-82100	150	50
	Supplies	13-3-23520-82210	300	150
	Advertising	13-3-23520-82231	1,800	600
			<u>5,250</u>	<u>3,300</u>
23530 Clinical Medical Assistant	Instructor Sal PT/OL	13-3-23530-61410	15,000	10,750
	Travel/Prof Development	13-3-23530-82100	100	75
	Supplies	13-3-23530-82210	3,570	1,000
	Office Supplies	13-3-23530-82212	100	100
	Advertising	13-3-23530-82231	7,000	3,750
			<u>25,770</u>	<u>15,675</u>
23533 Vet Assistant	T/C Sal PT	13-3-23533-61310	5,550	4,700
	Instructor Sal PT/OL	13-3-23533-61410	7,300	20,000
	Travel/Prof Development	13-3-23533-82100	300	350
	Supplies	13-3-23533-82210	2,900	3,100
	Office Supplies	13-3-23533-82212	50	75
	Advertising	13-3-23533-82231	5,000	4,000
			<u>21,100</u>	<u>32,225</u>
23536 Non Cert Radiological Tech	T/C Sal PT	13-3-23536-61310	5,550	4,000
	Instructor Sal PT/OL	13-3-23536-61410	4,000	-

**Alvin Community College
Budget for 2018-19**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
	Supplies	13-3-23536-82210	7,000	1,500
	Advertising	13-3-23536-82231	1,000	500
			<u>17,550</u>	<u>6,000</u>
23541 Yoga	Instructor Sal PT/OL	13-3-23541-61410	5,000	4,200
	Supplies	13-3-23541-82210	150	75
	Advertising	13-3-23541-82231	800	-
			<u>5,950</u>	<u>4,275</u>
23542 Human Resources	T/C Sal PT	13-3-23542-61310	1,950	1,500
	Instructor Sal PT/OL	13-3-23542-61410	4,000	3,000
	Supplies	13-3-23542-82210	300	150
	Office Supplies	13-3-23542-82212	50	50
	Advertising	13-3-23542-82231	3,800	1,500
			<u>10,100</u>	<u>6,200</u>
23546 Activity Director Program	Advertising	13-3-23546-82231	3,600	2,750
	Cntrct/Cnslt Srv	13-3-23546-82261	8,000	4,000
			<u>11,600</u>	<u>6,750</u>
23547 Machinist Program	Instructor Sal FT	13-3-23547-61407	86,521	89,070
	Instructor Sal PT/OL	13-3-23547-61410	1,850	1,500
	Travel/Prof Development	13-3-23547-82100	100	50
	Supplies	13-3-23547-82210	13,000	5,000
	Advertising	13-3-23547-82231	11,000	3,000
			<u>112,471</u>	<u>98,620</u>
23548 Aviation	Advertising	13-3-23548-82231	3,000	-
	Cntrct/Cnslt Srv	13-3-23548-82261	8,000	-
			<u>11,000</u>	<u>-</u>
23551 Pipefitting	Instructor Sal FT	13-3-23551-61407	80,310	82,735
	Instructor Sal PT/OL	13-3-23551-61410	7,000	3,500
	Travel/Prof Development	13-3-23551-82100	300	225
	Supplies	13-3-23551-82210	1,500	1,000
	Office Supplies	13-3-23551-82212	600	75
	Advertising	13-3-23551-82231	9,000	4,500
			<u>98,710</u>	<u>92,035</u>
23552 STRIVE	Admin Sal FT	13-3-23552-61105	-	50,862
	T/C Sal PT	13-3-23552-61310	-	13,000
	Instructor Sal PT/OL	13-3-23552-61410	36,000	36,000
	Student Salaries	13-3-23552-62125	600	300
	Travel	13-3-23552-82100	50	240
	Supplies	13-3-23552-82210	750	350
	Office Supplies	13-3-23552-82212	100	75
	Advertising	13-3-23552-82231	1,000	500
			<u>38,500</u>	<u>101,327</u>

**Alvin Community College
Budget for 2018-19**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
TDCJ	Instructor Sal PT/OL		15,000	-
	Stipend		5,550	-
	Travel/Prof Development		300	-
	Supplies		700	-
	Office Supplies		100	-
			<u>21,650</u>	<u>-</u>
	Total for Fund 13		<u><u>1,621,349</u></u>	<u><u>1,496,343</u></u>

ALVIN COMMUNITY COLLEGE

2018-19

AUXILIARY BUDGET

Fund 21 Through 26 Budget Detail.....

**Alvin Community College
Budget for 2018-19**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
31002 Campus Security	T/C Sal FT	21-2-31002-61305	75,690	80,600
	T/C Sal PT	21-2-31002-61310	16,451	-
	Overtime	21-2-31002-61315	-	5,298
	Student Salaries	21-2-31002-62125	14,326	14,326
	Group Insurance	21-2-31002-81120	17,000	17,000
	Workers Comp	21-2-31002-81121	450	160
	Unemployment	21-2-31002-81122	250	60
	Long Term Disability	21-2-31002-81125	250	250
	Dental	21-2-31002-81128	700	700
	Life	21-2-31002-81129	120	120
	Medicare Tax	21-2-31002-81340	1,500	1,300
	TRS Supplement	21-2-31002-81554	5,800	6,000
	Travel	21-2-31002-82100	16,500	17,000
	Supplies	21-2-31002-82210	60,000	60,000
	Office Supplies	21-2-31002-82212	2,000	2,500
	Equip Maint/Rental	21-2-31002-82222	2,000	3,000
	Software	21-2-31002-82225	6,221	6,975
	Cntret/Cnslt Srv	21-2-31002-82261	30,000	30,000
	Training	21-2-31002-85262	1,000	-
		250,258	245,289	
32002 Student Activities	Prof Sal FT	22-2-32002-61105	62,496	49,589
	T/C Sal PT	22-2-32002-61310	18,000	15,000
	Student Salaries	22-2-32002-62125	23,000	20,000
	Group Insurance	22-2-32002-81120	16,000	9,000
	Workers Comp	22-2-32002-81121	500	250
	Unemployment	22-2-32002-81122	200	100
	Long Term Disability	22-2-32002-81125	400	325
	Dental	22-2-32002-81128	350	350
	Life	22-2-32002-81129	100	70
	Medicare Tax	22-2-32002-81340	1,200	900
	TRS Supplement	22-2-32002-81554	5,500	4,200
	Office Supplies	22-2-32002-82212	1,500	1,500
	Operational Exp	22-2-32002-85410	3,000	6,000
	Student Organizations	22-2-32002-85414	4,500	6,000
	Child Care Supplement	22-2-32002-85422	1,500	1,500
	Viewbook	22-2-32002-85424	1,000	-
	Athletics - Baseball	22-2-32002-85452	21,000	16,000
	Licensing Fees	22-2-32002-85461	3,000	3,700
			163,246	134,484
32004 Student Act Social Events	PT Student Travel	22-2-32004-61308	-	300
	T/C Sal PT	22-2-32004-61310	-	150
	Supplies	22-2-32004-82210	16,000	35,000
	Cntret/Cnslt Srv	22-2-32004-82261	-	4,000
		16,000	39,450	

**Alvin Community College
Budget for 2018-19**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
32005 Student Act Cultural Events	Supplies	22-2-32005-82210	3,500	3,500
			<u>3,500</u>	<u>3,500</u>
32006 Student Act Floats/Fireworks	Supplies	22-2-32006-82210	1,000	-
			<u>1,000</u>	<u>-</u>
32008 Student Act ADA	Supplies	22-2-32008-82210	250	300
			<u>250</u>	<u>300</u>
32009 Student Act Fitness Center	Supplies	22-2-32009-82210	5,000	3,000
			<u>5,000</u>	<u>3,000</u>
32010 Student Act Health & Wellness	Supplies	22-2-32010-82210	4,250	4,000
			<u>4,250</u>	<u>4,000</u>
32011 Student Act Fall Festival	Salary Supplement	22-2-32011-61111	-	2,000
	Supplies	22-2-32011-82210	1,500	1,500
			<u>1,500</u>	<u>3,500</u>
32012 Student Act Open House	Supplies	22-2-32012-82210	1,000	500
			<u>1,000</u>	<u>500</u>
33001 College Store Purchases	New Books	23-2-33001-85302	1,300,000	1,300,000
	Used Books	23-2-33001-85303	160,000	160,000
	Miscellaneous	23-2-33001-85305	116,000	116,000
			<u>1,576,000</u>	<u>1,576,000</u>
33002 College Store Operations	T/C Sal FT	23-2-33002-61305	224,073	229,112
	T/C Sal PT	23-2-33002-61310	26,500	26,500
	T/C Overtime	23-2-33002-61315	2,000	2,000
	Group Insurance	23-2-33002-81120	52,500	49,000
	Workers Comp	23-2-33002-81121	600	525
	Unemployment	23-2-33002-81122	250	210
	Long Term Disability	23-2-33002-81125	1,400	1,450
	Dental	23-2-33002-81128	1,650	1,725
	Life	23-2-33002-81129	1,550	1,575
	Medicare Tax	23-2-33002-81340	3,500	3,500
	ACC Match for PT	23-2-33002-81550	325	250
	TRS Supplement	23-2-33002-81554	15,400	15,400
	Travel	23-2-33002-82100	9,500	9,500
	Supplies	23-2-33002-82210	8,000	8,000
	Office Supplies	23-2-33002-82212	900	900
	Equipment Maint/Rental	23-2-33002-82222	26,500	39,500
	Computer Software	23-2-33002-82225	6,400	6,400
Advertising	23-2-33002-82231	6,000	6,000	

**Alvin Community College
Budget for 2018-19**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
	Association Fees	23-2-33002-82241	2,500	2,500
	Freight	23-2-33002-85237	40,000	40,000
	Bank Charges	23-2-33002-85250	35,000	35,000
	Bad Debt Expense	23-2-33002-85255	3,000	3,000
	Scholarships	23-2-33002-85264	116,300	116,300
	Scholarships-TSCM	23-2-33002-85266	2,000	2,000
	Contingency	23-2-33002-85299	500	500
			<u>586,348</u>	<u>600,847</u>
33003 Coffee Bar Purchases	Coffee Bar Supplies	23-2-33003-85308	11,000	17,047
			<u>11,000</u>	<u>17,047</u>
33004 Coffee Bar Operations	Supplies	23-2-33004-82210	2,500	5,000
			<u>2,500</u>	<u>5,000</u>
34012 Vending Operations	Scholarships	24-2-34012-85264	10,000	10,000
			<u>10,000</u>	<u>10,000</u>
35002 Child Care	T/C Sal FT	25-2-35002-61305	122,756	127,330
	T/C Sal PT	25-2-35002-61310	63,624	65,000
	Student Salaries	25-2-35002-62125	4,959	4,350
	Group Insurance	25-2-35002-81120	55,000	55,000
	Workers Comp	25-2-35002-81121	700	750
	Unemployment	25-2-35002-81122	300	300
	Long Term Disability	25-2-35002-81125	420	450
	Dental	25-2-35002-81128	1,300	1,725
	Life	25-2-35002-81129	210	210
	Medicare Tax	25-2-35002-81340	2,500	2,500
	ACC Match for PT	25-2-35002-81550	80	120
	TRS Supplement	25-2-35002-81554	11,000	12,000
	Travel	25-2-35002-82100	1,000	1,000
	Supplies	25-2-35002-82210	30,000	25,000
	Office Supplies	25-2-35002-82212	500	500
	Equipment Maint/Rental	25-2-35002-82222	-	400
	Inst'l Insurance	25-2-35002-82255	600	600
	Bank Charges	25-2-35002-85250	4,200	8,000
			<u>299,149</u>	<u>305,235</u>
36002 Fitness Center	T/C Sal PT	26-2-36002-61310	8,194	8,021
	Student Salaries	26-2-36002-62125	29,471	26,209
	Workers Comp	26-2-36002-81121	325	325
	Unemployment	26-2-36002-81122	140	120
	Medicare Tax	26-2-36002-81340	100	-
	ACC Match for PT	26-2-36002-81550	100	-
	Supplies	26-2-36002-82210	658	658
	Office Supplies	26-2-36002-82212	545	545

**Alvin Community College
Budget for 2018-19**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>
	Advertising	26-2-36002-82231	500	500
	Cntrct/Cnslt Srv	26-2-36002-82261	1,140	1,140
	Bank Charges	26-2-36002-85250	330	330
	Contingency	26-2-36002-85599	4,000	4,000
			<u>45,503</u>	<u>41,848</u>
	Total for Auxiliary Funds		<u>2,976,504</u>	<u>2,990,000</u>

**ALVIN COMMUNITY COLLEGE
2018 - 2019
ATHLETIC BUDGETS
AND
INSTITUTIONAL SCHOLARSHIPS**

Athletic Budgets.....
Institutional Scholarships (Fund 33).....

ALVIN COMMUNITY COLLEGE

Athletic Budget

2018-19

Sport (Number of Scholarships)	Softball (15)	Source of Funds	Baseball (15)	Source of Funds
Tuition/Fees (estimate)	\$ 14,300	Fundraising	\$ 14,300	Fundraising
Tuition/Fees*	18,000	Institutional Sch	18,000	Institutional Sch
Books	9,500	M&O	10,000	M&O
Stipend	14,000	M&O	15,000	ACC Foundation
Housing	27,000	M&O	25,830	Student Activities/M&O
Meals	22,500	M&O	22,500	M&O
Scholarship Total	\$ 105,300		\$ 105,630	
Other:				
Travel	19,500	M&O	19,500	M&O
Umpires	6,200	M&O	8,200	M&O
Supplies/Advertising	17,330	M&O	15,000	M&O
Coaches	5,000	M&O	5,000	M&O
Asst. Coaches	29,574	M&O	29,574	M&O
Total	\$ 182,904		\$ 182,904	

Total Athletic Revenue Budget	
M&O	\$ 265,208
Institutional Scholarships	36,000
Student Activities	21,000
ACC Foundation (endowed scholarship)	15,000
Fundraising (estimate)	28,600
TOTAL	\$ 365,808

*The Institutional Scholarship will allow an out-of-district waiver.

ALVIN COMMUNITY COLLEGE
Institutional Scholarships Budget
2018-19

Name of Scholarship	Amount
Ambassadors	\$12,000
Art	4,200
Athletics	36,000
Board of Regents Scholarships	10,600
Business	1,400
Business Technology	1,400
Cardiovascular Technology	2,200
Child Care	1,400
Communications	1,400
Computer Science	1,400
Continuing Education	1,900
Court Reporting	1,400
Criminal Justice	1,400
Dean's Scholarship	2,500
Drafting	1,400
Drama	2,500
Emergency Medical Technology	1,400
English	1,100
Foreign Languages	1,400
GED	600
Honors Program	8,000
Legal Assistant	1,400
Management Development	1,400
Mascot	1,200
Mathematics	500
Mental Health	1,400
Music	11,100
Nursing - Associate Degree	2,000
Nursing - Licensed Vocational	1,400
Pharmacy Technology	900
Polysomnography	1,000
Presidential	1,800
Process Technology	1,400
Project Graduation	1,000
Psychology	1,000
Respiratory Care	2,200
Science	500
Science Fair - Future**	1,200
Social Science	500
Texas All-State Academic Team	800
Total	\$128,300

ALVIN COMMUNITY COLLEGE
PROJECTS, EQUIPMENT
AND
CAPITAL ASSET REPLACEMENT

Capital Asset Replacement Projection.....
Summary of Projected Personal Computer Replacement...

ALVIN COMMUNITY COLLEGE
Capital Asset Replacement Projection
2019-2022

Area/Department	Item Description	18-19	19-20	20-21	21-22
INSTRUCTION-Technical Programs					
Radio Station	Consoles/Equipment	X			
	LED Studio Lighting System		X		
SUPPORT SERVICES-General Institutional					
Fiscal Affairs	Folder/Pressure Sealer		X		
PHYSICAL PLANT					
Roofs	Building G	X			
Roofs	Building N	X			
CARPET/FLOORING					
	Building G	X			
	Building S	X			
	Building K	X			
PHYSICAL PLANT-Electrical Systems					
Transformers	Replace Campus Transformers (one per year)	X	X	X	X
PHYSICAL PLANT-Transportation					
	99 Ford Truck		X		

ALVIN COMMUNITY COLLEGE

Summary of Projected Costs for
Client and Technology-Enabled Classroom Equipment

	Years	2018-19	2019-20	2020-21	2021-22	2022-23
Student Lab PCs and Laptops		\$156,435.00	\$164,256.75	\$172,469.59	\$181,093.07	\$190,147.72
Faculty/Staff PCs and Laptops		69,191.00	72,650.55	76,283.08	80,097.23	84,102.09
Technology Enabled Classrooms		30,367.00	31,885.35	33,479.62	35,153.60	36,911.28
Totals		\$255,993.00	\$268,792.65	\$282,232.28	\$296,343.90	\$311,161.09

Prices and quantities based on a 5 year refresh cycle using
Spring 2017-2018 pricing from Dell Computers and CDW-G
with 5% escalation

ALVIN COMMUNITY COLLEGE
HISTORY OF ENROLLMENT

Enrollment by State Funded Contact Hours and
Unduplicated Headcount for Credit Courses.....

Enrollment by Contact Hours for Non-Credit State
Funded Courses.....

ALVIN COMMUNITY COLLEGE

Enrollment by State Funded Contact Hours and Unduplicated Headcount Credit Courses 2010/11 to 2017/18

ACADEMIC FUNDED CONTACT HOURS									
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	
Summer	241,648	233,648	211,008	223,360	218,704	221,472	253,312	258,272	
Fall	670,368	615,856	592,288	589,472	537,184	543,424	610,192	582,816	
Spring	598,576	596,216	538,928	560,392	531,600	568,216	608,624	597,280	
Sub-Total	1,510,592	1,445,720	1,342,224	1,373,224	1,287,488	1,333,112	1,472,128	1,438,368	

TECHNICAL FUNDED CONTACT HOURS									
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	
Summer	210,288	176,840	168,888	146,536	159,904	147,640	143,912	143,068	
Fall	321,344	321,048	332,912	315,336	310,448	305,584	320,504	300,720	
Spring	409,968	367,400	338,640	300,944	317,568	330,552	335,808	307,984	
Sub-Total	941,600	865,288	840,440	762,816	787,920	783,776	800,224	751,772	

TOTAL FUNDED CONTACT HOURS									
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	
TOTAL	2,452,192	2,311,008	2,182,664	2,136,040	2,075,408	2,116,888	2,272,352	2,190,140	

UNDULICATED STUDENT HEADCOUNT									
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	
Summer	2,288	2,428	2,346	2,547	2,577	2,633	2,817	2,790	
Fall	5,189	5,721	5,193	5,190	5,191	4,914	5,658	5,709	
Spring	5,101	5,107	4,813	4,709	4,674	4,623	5,291	5,282	
Sub-Total	12,578	13,256	12,352	12,446	12,442	12,170	13,766	13,781	

Sources: THECB & CB Reports

Notes: Flex Terms are not included in enrollment above.

Summer terms are not included in their academic year Example - Summer 2016 is in the 2016-2017 column

This is done in the budget book as the Summer has not completed while the budget is being developed so the prior one is used.

ALVIN COMMUNITY COLLEGE

Enrollment By Contact Hours

**Non-Credit State Funded Contact Hours
2010-11 to 2017-18**

QUARTER	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1st (Sep,Oct,Nov)							
Funded	27,749	23,439	32,351	37,041	23,917	31,024	18,777
2nd (Dec,Jan,Feb)							
Funded	19,831	18,446	25,126	32,476	31,404	20,272	18,814
3rd (Mar,Apr,May)							
Funded	25,324	18,449	27,785	30,660	17,393	31,503	-
4th (Jun,Jul,Aug)							
Funded	26,131	21,847	23,173	35,120	25,451	21,174	-
Grand Total	99,035	82,181	108,435	135,297	98,165	103,973	37,591

Sources: THECB PREP and the Continuing Education Department

**ALVIN COMMUNITY COLLEGE
FEDERAL, STATE & PRIVATE GRANTS**

Awarded 2017-2018.....

Projected for 2018-2019.....

ALVIN COMMUNITY COLLEGE

**Federal, State & Private Grants
Awarded 2017-18**

GRANT DESCRIPTION		GRANT AWARD
Community Education		
	Department of Education - Upward Bound	\$ 270,375
	Brazoria County Community Development Block Grant	8,000
	Texas Workforce Commission Hurricane Harvey Relief Efforts Grant	79,352
Instructional & Support Services		
	Carl Perkins Grant	79,568
	US Department of Health and Human Services Substance Abuse Grant	13,000
	National Science Foundation – IUSE	6,500
	Texas Workforce Commission Skills for Transition of Veterans	50,000
	Campus Consortium	100,000
	The Coordinating Board Nursing Shortage Reduction Program	94,288
	US Department of Education STEM Grant	788,783
Student Financial Aid		
	Federal College Work Study Program	90,000
	Pell Grant	3,172,081
	Supplemental Educational Opportunity Grant	120,683
	Texas Educational Opportunity Grant	144,810
	Texas Work Study Program	10,045
TOTAL		\$ 5,027,485

ALVIN COMMUNITY COLLEGE

**Federal, State & Private Grants
Projected for 2018-19**

GRANT DESCRIPTION		PROJECTED AWARD
Community Education		
	Department of Education - Upward Bound	\$ 270,375
	Brazoria County Community Development Block Grant	8,000
	Texas Workforce Commission Code Camp for Girls	70,203
Instructional & Support Services		
	Texas Workforce Commission/Governor's TTC(2)-Wagner Peyser 7(b)	300,000
	Carl Perkins Grant	79,568
	US Department of Health and Human Services Substance Abuse Grant	10,000
	US Department of Education STEM Grant	835,363
	The Coordinating Board Nursing Shortage Reduction Program	94,288
	Texas Workforce Commission Jobs and Education for Texans	300,000
	National Science Foundation – IUSE	32,452
Student Financial Aid		
	Federal College Work Study Program	90,000
	Pell Grant	4,500,000
	Supplemental Educational Opportunity Grant	180,000
	Texas Educational Opportunity Grant	160,000
	Texas Work Study Program	10,000
TOTAL		\$6,940,249

ALVIN COMMUNITY COLLEGE

History of Budget Totals.....

History of Salary Schedule Adjustments.....

District Tax Base Value.....

Adopted Tax Rates.....

ALVIN COMMUNITY COLLEGE History of Budget Totals

Fiscal Year	Budget Totals	% Increase
2000-01	16,043,507	
2001-02	16,959,203	5.71%
2002-03	17,554,666	3.51%
2003-04	18,473,100	5.23%
2004-05	19,231,560	4.11%
2005-06	20,023,244	4.12%
2006-07	20,822,704	3.99%
2007-08	22,244,791	6.83%
2008-09	23,132,858	3.99%
2009-10	23,612,999	2.08%
2010-11	24,510,968	3.80%
2011-12	25,052,345	2.21%
2012-13	25,056,008	0.01%
2013-14	25,899,697	3.37%
2014-15	27,376,798	5.70%
2015-16	28,156,575	2.85%
2016-17	29,148,215	3.52%
2017-18	31,135,955	6.82%
2018-19	32,922,206	5.74%

ALVIN COMMUNITY COLLEGE

History of Salary Schedule Adjustments

Budget Year	Salary Schedule Adjustment
1998-99 and 1999-2000	2.0%
2000-01 Faculty and TSCM.....	2.0%
Administrative/Professional (Grades 1-4)	2.0%
Administrative/Professional (Grades 5 & above)	1.0%
2001-02 Administrative/Professional and TSCM	1.0%
Faculty	New Schedule (Percent increase varies from 12% to 1%)
2002-03	1.0%
2003-04	0.0%
2004-05	3.0%
2005-06	3.0%
2006-07	3.0%
2007-08	3.0%
2008-09	2.0%
2009-10 All Salary Schedules	
Steps 1 – 11	0.0%
Steps 12 – 15	0.0%
Long Term Employees	2.0%
2010-11 All Salary Schedules	
Steps 1 – 11	0.0%
Steps 12 – 15	0.0%
Long Term Employees	2.0%
2011-12 Salary Schedule Not Applied	
2012-13	0.0%
2013-14	3.0%
2014-15	0.0%
2015-16	2.0%
2016-17	3.0%
2017-18	2.0%
2018-19	1.0%

ALVIN COMMUNITY COLLEGE

District Tax Base Value
1990-91 - 2018-19

FISCAL YEAR	ASSESSED VALUE	INCREASE/ DECREASE
1990-91	1,884,992,940	-0.929%
1991-92	1,892,748,780	0.411%
1992-93	1,924,480,000	1.676%
1993-94	1,859,832,380	-3.359%
1994-95	1,801,052,110	-3.161%
1995-96	1,852,804,303	2.873%
1996-97	1,904,890,863	2.811%
1997-98	1,978,482,610	3.863%
1998-99	2,028,722,521	2.539%
1999-00	2,194,937,925	8.193%
2000-01	2,364,202,268	7.712%
2001-02	2,596,928,257	9.844%
2002-03	2,559,901,126	-1.426%
2003-04	2,744,211,546	7.200%
2004-05	3,147,460,645	14.695%
2005-06	3,778,840,959	20.060%
2006-07	4,445,811,875	17.650%
2007-08	5,177,314,905	16.454%
2008-09	5,812,072,762	12.260%
2009-10	5,861,195,887	0.845%
2010-11	5,711,333,060	-2.557%
2011-12	5,888,930,321	3.110%
2012-13	6,059,243,827	2.892%
2013-14	6,506,075,928	7.374%
2014-15	7,131,404,693	9.611%
2015-16	7,613,845,605	6.765%
2016-17	8,434,068,195	10.773%
2017-18	**9,370,102,333	11.098%
2018-19	**10,020,331,054	6.939%

***Budgeted; Fiscal Years 1998-99 through 2016-17 were taken from Annual Audit Reports*

ALVIN COMMUNITY COLLEGE

BRAZORIA COUNTY APPRAISAL DISTRICT AND TAX ASSESSOR/COLLECTOR

2009 - 2018

ENTITY	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Alvin I.S.D.	1.304100	1.304100	1.344100	1.329100	1.329100	1.417000	1.417000	1.417000	1.450000	1.450000
City of Alvin	0.803600	0.803600	0.843600	0.843800	0.843600	0.838600	0.838600	0.798000	0.788000	Pending
City of Manvel	0.587863	0.587863	0.587863	0.587863	0.587863	0.580000	0.580000	0.570000	0.570000	Pending
Brazoria County	0.426286	0.463101	0.413101	0.485860	0.492020	0.498500	0.486000	0.457405	0.440234	Pending
Alvin Community College	0.199830	0.199830	0.199485	0.199756	0.199756	0.204009	0.204009	0.191744	0.180750	0.187775

* From Brazoria County Appraisal District and Tax Assessor/Collector