



# **Fiscal Analysis and Budget**

**FOR FISCAL YEAR**

**Beginning September 1, 2021  
Ending August 31, 2022**

**FISCAL ANALYSIS**

**AND**

**BUDGET**

**For Fiscal Year  
Beginning September 1, 2021  
Ending August 31, 2022**

## TABLE OF CONTENTS

<b>Table of Contents</b> .....	i
<b>President’s Narrative</b> .....	1
<b>VP Administrative Services Narrative</b> .....	3
<b>Projected Revenues for Fiscal Year 2021-22</b> .....	12
Projected Revenues.....	13
Debt Service Requirement.....	14
Certification of the 2021 Appraisal Roll.....	15
<b>Maintenance and Operations Budget</b> .....	22
Changes to M&O Budget 2021-22.....	23
<b>Personnel</b> .....	25
Personnel Distribution.....	26
Summary of Personnel Change.....	27
<b>2021-2022 Maintenance &amp; Operations Budget</b> .....	28
Comparative Budget Analysis.....	29
Operating Budget by Organizational Unit.....	30
Operating Budget by Expenditure Object.....	33
Distribution of Budget.....	36
Fund 11 Budget Detail.....	37
<b>2021-22 Continuing Education Program Budget</b> .....	59
Fund 13 Budget Detail.....	60
<b>Auxiliary Budgets</b> .....	63
Fund 21 through 26 Budget Detail.....	64
<b>Athletic Budgets and Institutional Scholarships</b> .....	67
Athletic Budget.....	68
Institutional Scholarships (Fund 33).....	69
<b>ACC Projects, Equipment and Capital Asset Replacement</b> .....	70
Capital Asset Replacement Projection 2021-2025.....	71
Summary of Projected Costs for Technology Equipment.....	72
<b>History of Enrollment</b> .....	73
Enrollment by State Funded Contact Hours and Unduplicated Headcount.....	74
Non-Credit State Funded Contact Hours.....	75
<b>Federal, State &amp; Private Grants</b> .....	76
Federal, State & Private Grants Awarded 2020-21.....	77
Federal, State & Private Grants Projected for 2021-22.....	78

## TABLE OF CONTENTS

<b>Historical Information</b> .....	79
History of Budget Totals .....	80
History of Salary Schedule Adjustments .....	81
District Tax Base Value .....	82
Adopted Tax Rate 2011-2021 .....	83

ALVIN COMMUNITY COLLEGE  
 MAINTENANCE & OPERATIONS BUDGET  
 ACADMIC YEAR 2021-2022

Office of the President  
 Dr. Robert J. Exley  
 October 2021

Alvin Community College completed the 2020-2021 year in excellent fiscal health which provides the base for the development of this 2021-2022 budget.

The impact of the COVID pandemic has been significant and will remain a key factor to consider as we move into the future. One key aspect of this unique time is the infusion of federal funds designed to provide relief and support. Each of the three acts includes funds restricted to direct support for students as well as a portion for institutional support. Institutions are allowed to use institutional funds for direct student support (grants) but student funds must be used only for direct support to students.

The following provides a summary of how ACC has utilized these funds.

Summary of HEERF I, II & III Expenditures

	<i>HERF I – CARES</i>	<i>HERF II – CRRSAA</i>	<i>HERF III - ARP</i>	<i>TOTAL</i>
<b>STUDENT</b>				
<i>Student Grants</i>	\$ 1,138,749	\$ 1,138,749	\$ 1,703,117	\$ 3,980,615
<b>INSTITUTIONAL</b>				
<i>Campus Safety &amp; Operations</i>	\$ 459,906	\$ 51,610	-	\$ 511,516
<i>Equipment to Enable Distance Learning</i>	\$ 321,185	\$ 144,360	\$ 66,732	\$ 532,277
<i>Technology to Enable Remote Working</i>	\$ 349,275	\$ 28,029	\$ 1,010	\$ 378,296
<i>Lost Revenue</i>	-	\$ 2,809,136	-	\$ 2,809,136
<i>Supplies</i>	-	-	\$ 1,595	\$ 1,595
<i>Student Grants</i>	\$ 8,382	\$ 564,905	\$ 1,873,309	\$ 2,446,596
<b>TOTAL</b>	\$ 2,277,497	\$ 4,736,789	\$ 3,645,763	\$ 10,660,049

Notable ACC Board of Regents Actions

The Alvin Community College Board of Regents recognized the contributions of our employees during this extremely demanding time by approving a six percent cost of living increase included in the 2021-2022 budget of \$38,428,839. And the Board also recognized the ongoing stress for our taxpayers by

approving a No New Revenue Tax Rate that decreases the total tax rate (per \$100 of value) from the 2020 rate of \$0.183443 to the 2021 rate of \$0.183211. This is a decrease of 0.13%.

Considerations to Keep in Mind

First, we must remain mindful of the continued impact of the pandemic on our community, our students, and our employees. Although we have a fiscally sound college with an excellent budget for the 2021-2022 year, we must remain diligent in monitoring our expenses and seeking out additional revenue streams.

Second, we are establishing new baselines regarding contact hours and headcount that will impact us as we move forward. Attracting new students, identifying former students who have not completed a degree with ACC and then convincing them to return, enhancing our dual enrollment and first time in college student enrollment, and implementing novel workforce development training programs as well as additional programs of study all represent actions to undergird our fiscal health.

And third, we must develop additional collaborations and partnerships to enhance all that we do for our students and community stakeholders. Many of our students face both housing insecurity and food insecurity. This translates into the need for additional support and assistance or what is known as ‘wrap-around services’ than perhaps has been included in past budgets. As the year progresses new opportunities for partnerships will arise for us to pursue.

# ALVIN COMMUNITY COLLEGE

## 2020-2021 Maintenance and Operations Budget

Office of Vice President, Administrative Services

Karl Stager CPA

September 29, 2021

### STATE NEWS

The 2021-2022 proposed Maintenance and Operations Budget for Alvin Community College does have a reduction in the State Appropriation of \$185,014 (2.38%) after the completion of the 87<sup>th</sup> Texas Legislative Session.

Health Insurance and Dental Insurance premiums did not increase for 2021-2022.

### LOCAL NEWS

The 2021 Fall Enrollment for the College is down 10.9% from the Fall 2020 semester. The current tuition and fee estimate for 2021-2022 does not reflect an increase due to a perceived delay of students returning to campus because of the suppressing effects of the COVID-19 pandemic. The College is currently assisting students with Federal stimulus funds. The College was awarded funds from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and the American Rescue Plan (ARP) stimulus bills. Some of these funds will go towards assistance or direct emergency grants for students. The student can opt to use these funds for tuition and fees.

Beginning in the Summer 2021 semester through Spring 2022 or until the funds are exhausted, ACC students will be eligible for assistance from the College. Students taking 1 to 5 credit hours are eligible for \$200; 6 to 8 credit hours qualify for \$300; 9 to 11 credit hours qualify for \$500 and 12 hours or more qualify for \$600 in assistance.

Dual Enrollment students taking 1 to 5 hours can receive \$100; 6 to 8 hours qualify for \$200; 9 to 11 hours qualify for \$250 and 12 hours or more qualify for \$300.

Assistance is available to all credit and CE students whether they are currently enrolled or returning to ACC. Students at all ACC locations are eligible and in all class formats whether in person, online or hybrid.

Students will not have to apply for the assistance and the discount will automatically be credited upon registration. The 2021-2022 tuition and fee estimate is based on 2020-2021 actual tuition and fee revenue. The proposed budget has 11 new positions included in the maintenance and operations budget and 1 new position in the Continuing Education budget.

The Certification of 2021 Values from the July 14, 2021 Appraisal Roll from the Brazoria County Appraisal District shows that the Net Taxable Value has increased to \$13,855,663,301 compared to \$12,672,687,742 in August 2020, which is a 9.3% increase. The increase in Net Taxable Value from 2019 to 2020 was 12.5%. The 9.3% increase in the 2021 value translates into an approximate \$2,162,085 or 10.01% increase in tax revenue. The No New Revenue Tax Rate is the Tax Rate that was

adopted in the September 2021 Board of Regents meeting. The 2021 Tax Rate is .183211 compared to the 2020 Tax Rate of .183443. The break down of the 2021 Tax Rate compared to the 2020 Tax Rate is as follows:

2021 Maintenance Tax is .171457 and Debt Service is .011754 for a Total Tax Rate of .183211.

2020 Maintenance Tax is .170579 and Debt Service is .012864 for a Total Tax Rate of .183443.

Please see the Campus News section below for more detailed information about the local economy.

### **CAMPUS AREA NEWS**

The economy of the local area shows the effects of the COVID-19 pandemic. The news below shows that ACC graduates have a job market that they are entering that has made some gains since the low point that occurred this past spring.

The following economic news comes from the Dallas Federal Reserve Bank, Houston Economic Indicators report dated 9/28/21:

## **Houston Economic Indicators**

September 28, 2021

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Despite some signs of slowing amid headwinds from the Delta wave, the Houston recovery is on pace to end the year strongly. The number of COVID-19-positive patients in area hospitals is declining, the payroll expansion continues to be broad based (except for construction), the unemployment rate is falling and initial claims for unemployment insurance benefits are approaching early March 2021 levels. However, while area inflation continues to run below the national rate, the gap between the two has narrowed as Houston inflation has accelerated relative to the nation.

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### **Business-Cycle and Leading Indexes**

Economic activity continued to expand robustly in August as measured by the Houston Business-Cycle Index, rising an annualized 8 percent over the three months ending in August 2021 (*Chart 1*). Driven by improvements in employment and unemployment, the index implies the Houston economy is heading into the end of the year with a lot of momentum despite the recent pandemic headwinds.



**Chart 1  
Houston Leading and Business-Cycle Indexes**



NOTE: Data are three-month annualized growth rates. The last data point is for August 2021. Shaded areas depict recessions.  
SOURCE: Bureau of Labor Statistics, Dallas Fed.

A leading index of 10 economic indicators for Houston slowed from a pandemic-high growth rate of 7.3 percent over the three months ending in June to 3.3 percent over the three months ending in August. The slowing was broad based across components but led by the Texas Leading Index and existing-home sales.

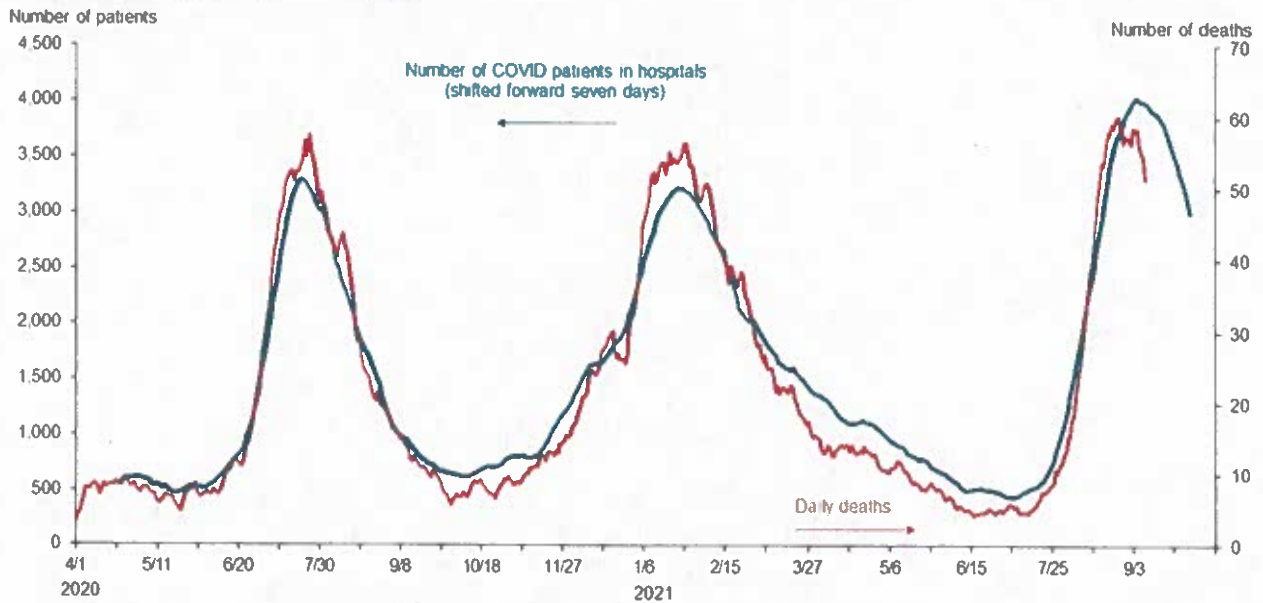
### Pandemic

All data point toward a peak in infections driven by the Delta variant. The seven-day moving average of hospitalizations has been in decline since reaching 4,032 in early September (*Chart 2*). It fell to 3,002 on Sept. 24. The return of children to public school might still support an elevated level of hospitalizations heading into the final months of 2021, but [Washington University](#) and the [University of Texas COVID-19 modeling consortium](#), among others, are projecting a substantial decline in the number of COVID patients in area hospitals over the coming weeks. This is contributing to the recent improvement the [Texas employment growth forecast](#) to 4.6 percent from December 2020 to December 2021.

Assuming virus hospitalizations have peaked, the daily death count is sure to follow. Daily deaths averaged 59 in the Houston metropolitan area over the seven days ending Sept. 4 and fell further to 51 the following week, though the figures are subject to upward revision. This brought the Houston-area death toll from COVID to

11,411 as of Sept. 9. Preliminary counts through Sept. 24 bring the total to at least 11,695 locally and to 62,469 for Texas as a whole.

**Chart 2**  
Houston Metropolitan Area COVID-19 Data



NOTE: Daily data are depicted as a seven-day rolling average through Sept. 24, 2021. Daily deaths for Sept. 10 to Sept. 24 are excluded due to incomplete data. Hospitalization counts are the sum of the Houston and Galveston Trauma Service Areas. Numbers are subject to revision.  
SOURCE: Texas Department of State Health Services

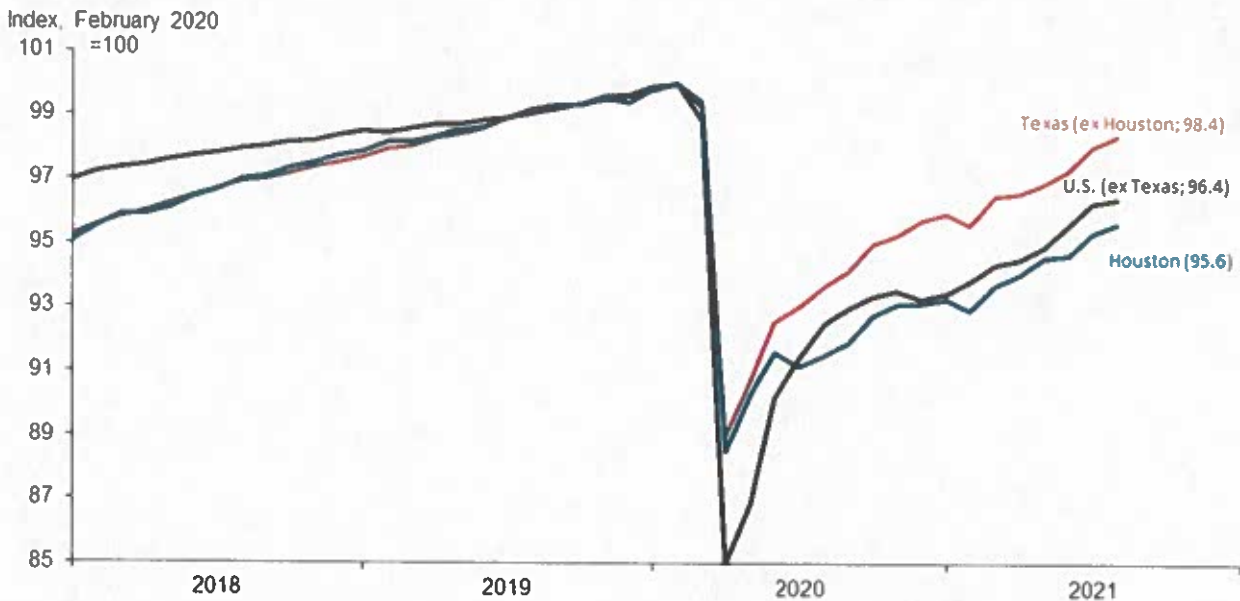
High-frequency data such as mobility, OpenTable restaurant demand, job postings and monthly employment show a modest impact from the Delta wave on economic activity in August and early September. The impact was centered on the leisure and hospitality sector—though that sector is also beset by [challenging labor market conditions](#). As the third wave of the pandemic recedes, so will some of the pressures suppressing business activity in the sector.

## Employment

### Jobs Recovery Continues

Houston's recovery stayed on track in August, though the area has lagged the rest of Texas since early in the pandemic. This was due largely to weakness in the energy sector. Houston payrolls rose to 95.6 percent of pre-pandemic levels in August, having recovered nearly two-thirds of all jobs lost (*Chart 3*). The rest of Texas rose to 98.4 percent, led mainly by growth in the Interstate 35 corridor (San Antonio, Austin and Dallas–Fort Worth). The U.S. is back to 96.4 percent of pre-pandemic employment.

**Chart 3  
Employment**



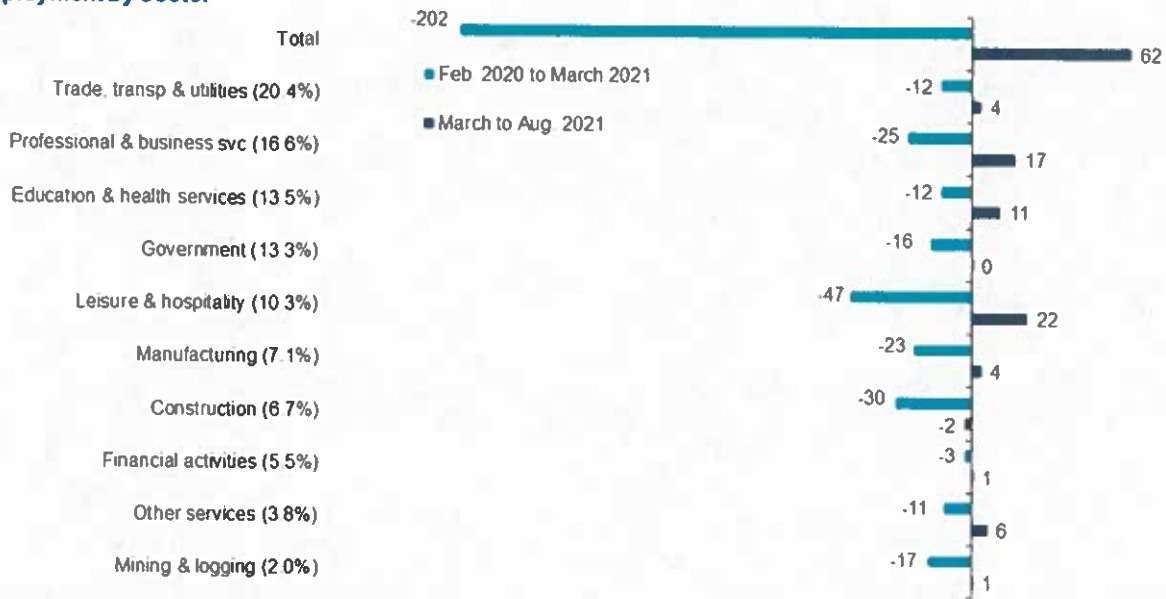
SOURCE Bureau of Labor Statistics, adjustments by the Dallas Fed

### **Job Growth Broad Based Since March 2021**

Based on [benchmarked](#) data through first quarter 2021, Houston saw a net a loss of 202,000 jobs between February 2020 and the full reopening of Texas by the governor in March 2021 (*Chart 4*). This decline is larger than the current estimate of 192,000 from the Bureau of Labor Statistics, in part due to significant [downward revisions](#) to energy sectors.

Since March, payroll growth has been broad based. Job gains have been led by leisure and hospitality industries (22,000 jobs), which were hardest hit by the pandemic. Close behind were professional and business services (17,000) and education and health services (11,000). Construction is the only sector that has registered job losses since March 2021, according to initial estimates.

**Chart 4**  
**Employment by Sector**

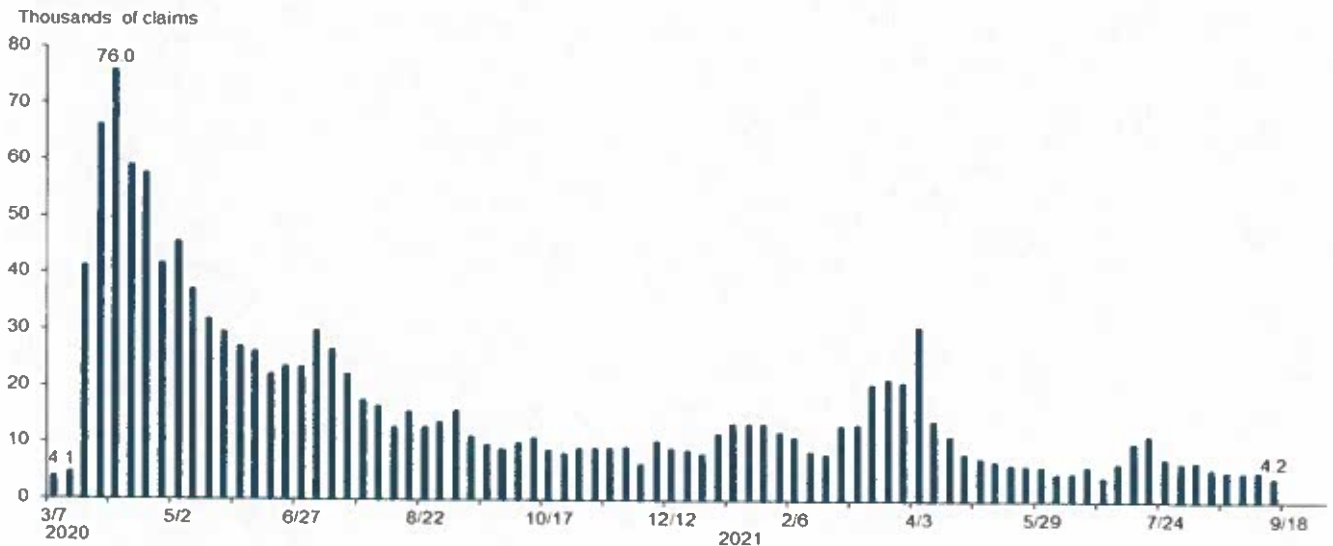


NOTE: Chart shows the seasonally adjusted change in thousands of payroll jobs by sector. Numbers in parentheses represent the share of total employment and may not sum to 100 due to rounding.  
SOURCE: Bureau of Labor Statistics; adjustments by the Dallas Fed.

## Unemployment Claims Inch Toward Pre-pandemic Levels

The number of initial claims for unemployment insurance in the Houston metropolitan area fell to 4,200 in mid-September 2021, near pandemic lows (*Chart 5*). For comparison, this is still nearly 22 percent above the average number of weekly claims filed in September 2019.

**Chart 5**  
**Initial Claims for Unemployment Insurance**

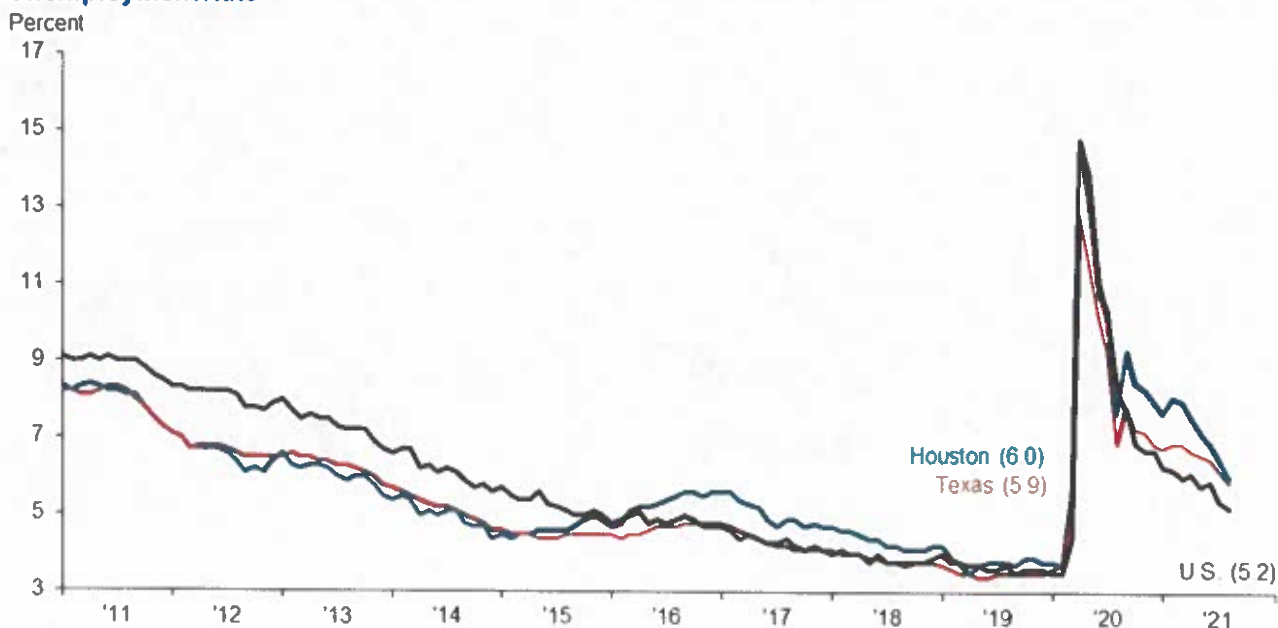


SOURCE: Texas Workforce Commission

## Unemployment Dropping as Labor Force Expands

Local unemployment has been declining precipitously relative to the nation and Texas (*Chart 6*). The Houston unemployment rate dropped 1.2 percentage points over the summer, from 7.2 percent in May to 6.0 percent in August. Texas overall dropped 0.7 points to 5.9 percent, and the nation fell 0.6 points to 5.2. Houston has lagged the nation in unemployment largely due to energy industry woes.

**Chart 6**  
**Unemployment Rate**



SOURCE: Bureau of Labor Statistics

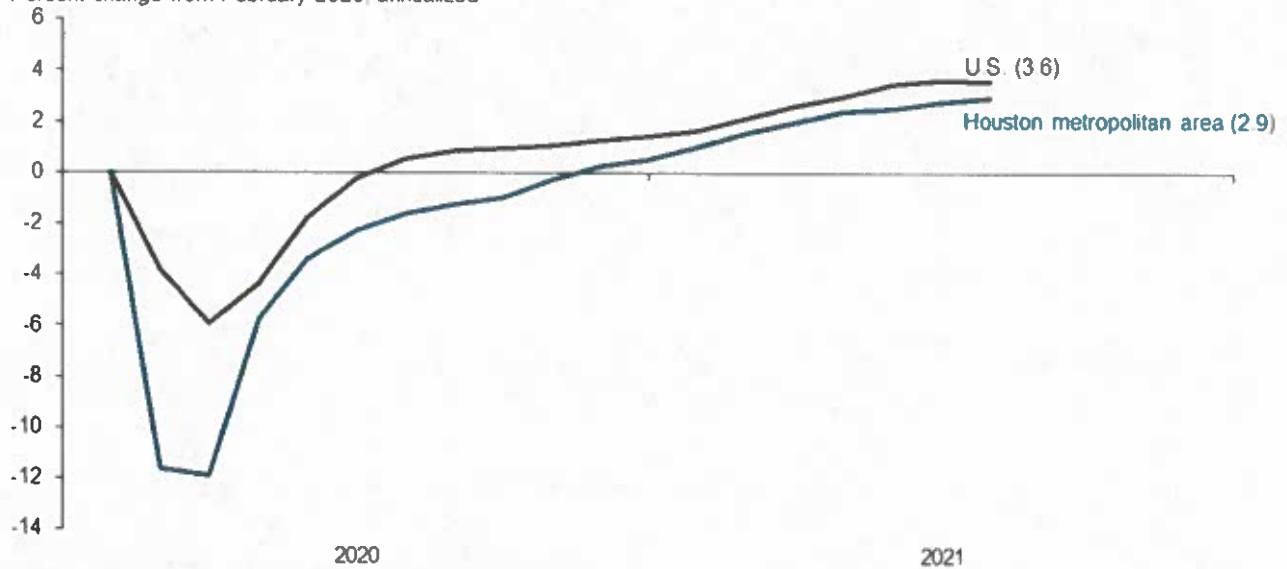
The size of the Houston-area labor force increased to 3.4 million in August, based on a seasonally adjusted, three-month moving average. That is roughly 98.6 percent of pre-pandemic levels and marks a recovery to December 2020 levels. However, measures of local unemployment and labor force participation can be subject to significant revisions.

## Consumer Price Inflation

August's Consumer Price Index (CPI) for Houston continued to pick up steam. The annualized pace of inflation since February 2020 rose to 2.9 percent from 2.5 percent in June (*Chart 7*). This longer view avoids distortions caused by comparing the present to the unusual circumstances of the pandemic. Nationally, the headline CPI inflation rate remained higher but registered a more modest increase to 3.6 in July and August from 3.5 percent in June.

**Chart 7**  
**Consumer Price Indexes**

Percent change from February 2020, annualized



NOTE: All data are seasonally adjusted. CPI stands for Consumer Price Index.  
SOURCE: Bureau of Labor Statistics, author's calculations

Transportation and housing have made outsized contributions to CPI inflation at the national and local level the past two years, but growth in these components was more modest in Houston. Nationally, the new and used car price index grew an annualized 13 percent from February 2020 to August 2021. By comparison, Houston's auto inflation index grew 9.8 percent, and it is given a slightly higher weight in the aggregate index locally than nationally.

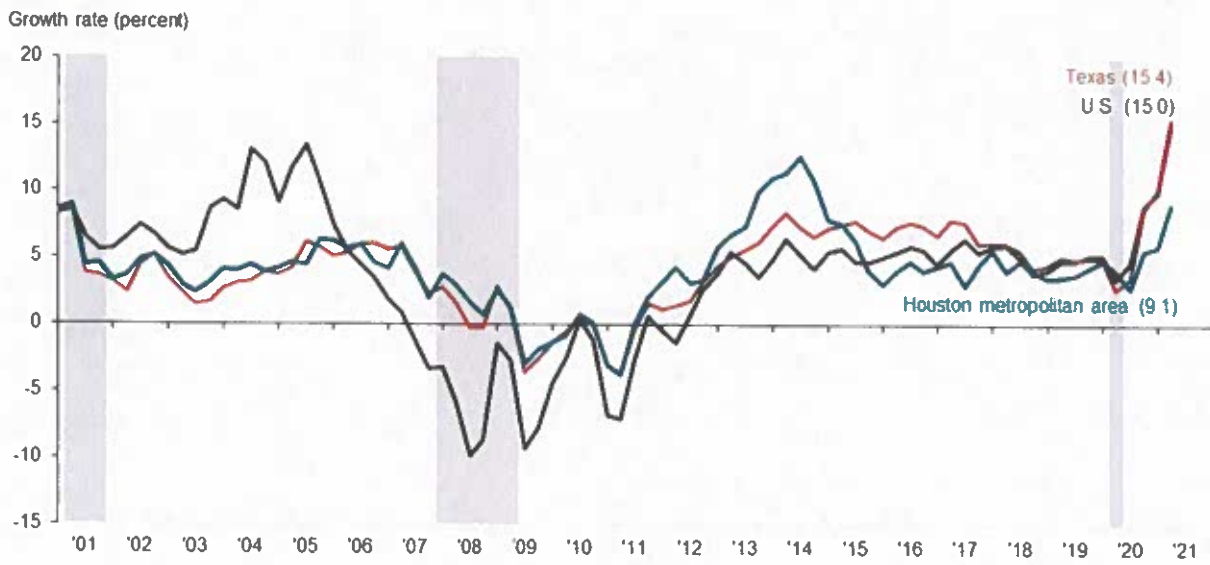
The shelter price index—which accounts for over a third of the CPI—grew at an annual pace of 2.4 percent from February 2020 to August 2021 in the U.S. versus 0.8 percent in Houston. Rising home prices may have far-reaching [implications for overall inflation](#).

## Home Prices

Nominal Houston home values were up 9.1 percent through the second quarter of this year based on area mortgages—close to the growth observed at the height of the shale boom in 2013 and 2014, according to Federal Housing Finance Agency (FHFA) indexes (*Chart 8*). By comparison, Texas overall saw home prices grow 15.4 percent, while the U.S. was up 15.0 percent. Both are record rates. The slower pace of growth in Houston this year is likely due to headwinds from the oil bust.

Tracking the closing price of conventional mortgages on the same properties across time, the FHFA price indexes capture a broad-based picture of home price appreciation that avoids some of the challenges caused by changes in the composition of housing over time.

**Chart 8**  
**Home Values**



NOTE: Data are seasonally adjusted two-quarter annualized growth rates. Indexes comprise data from all conventional conforming mortgages, including refinances and purchases, but exclude distressed properties. Numbers in parentheses are for second quarter 2021. Shaded areas depict recessions.  
SOURCE: Federal Housing Finance Agency

**ALVIN COMMUNITY COLLEGE  
PROJECTED REVENUES**

Projected Revenues.....

Debt Service.....

Brazoria County Estimated Taxable Value.....



**ALVIN COMMUNITY COLLEGE**  
**Projected Revenues**  
**For Fiscal Year 2021-22**

	2021-22		2020-21		2019-20	
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	% Increase
<b>State Appropriations</b>						
Coordinating Board	*	\$ 7,587,622		\$ 7,772,636	\$ (185,014)	-2.38%
<b>Local - Tuition and Fees</b>						
In-District	\$ 2,214,389		\$ 2,195,000		19,389	0.88%
Out-of-District	4,328,608		4,067,825		260,783	6.41%
Out of State/Foreign	358,270		340,281		17,989	5.29%
Fees	1,297,548		1,016,150		281,398	27.69%
<b>Total Tuition and Fees</b>	<b>8,198,815</b>		<b>7,619,256</b>		<b>57,044</b>	<b>-3.64%</b>
<b>Exemptions</b>	<b>(1,510,096)</b>		<b>(1,597,140)</b>		<b>636,603</b>	<b>10.52%</b>
<b>All Tuition and Fees Less Exemptions</b>		<b>6,688,719</b>		<b>6,052,116</b>		
<b>Miscellaneous Income</b>						
Interest on CDs	75,000		75,000		-	0.00%
Testing Fees	75,000		52,500		22,500	42.86%
<b>Total Miscellaneous Income</b>		<b>150,000</b>		<b>127,500</b>	<b>22,500</b>	
<b>CRRSSA &amp; ARP Act Funds</b>		<b>245,993</b>		<b>418,000</b>		
<b>Audited Fund Balance (FY19/20)</b>		<b>-</b>		<b>720,748</b>		
<b>Ad Valorem Taxes</b>		<b>23,756,505</b>		<b>21,594,420</b>	<b>2,162,085</b>	<b>10.01%</b>
<b>Total Revenues</b>		<b>38,428,839</b>		<b>36,685,421</b>	<b>1,743,418</b>	<b>4.75%</b>
<b>M &amp; O Budget</b>		<b>38,428,839</b>		<b>36,685,421</b>	<b>1,743,418</b>	
<b>Difference</b>		<b>-</b>		<b>-</b>	<b>-</b>	

\* Estimated 2.38% Decrease in State Appropriation

**Summary of Tax Rates**

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Maintenance</b>	0.162979	0.172848	0.163608	0.171802	0.171438	0.170579	0.171457
<b>Debt Service</b>	0.021030	0.018896	0.017142	0.015973	0.014424	0.012864	0.011754
<b>Total</b>	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443	0.183211
<b>No New Revenue</b>							

**ALVIN COMMUNITY COLLEGE**  
**DEBT SERVICE REQUIREMENT**  
**FOR 2021-22**

Debt Service Requirement, Fiscal Year 2021-22                      \$1,645,275

**Revenues Projected**

Tax Base:  $\$13,855,663,301 / 100 \times \$0.011754 = \$1,628,595$

**Notes:**

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

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

Debt service requirement includes administrative charges of \$5,000.

**BRAZORIA COUNTY APPRAISAL DISTRICT  
STATE OF TEXAS  
COUNTY OF BRAZORIA**

**CERTIFICATION OF THE 2021 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 14, 2021, duly approved the 2021 Appraisal Rolls for your entity for certification as follows:

**TAXABLE VALUE FOR 2021 APPRAISAL ROLL**

TOTAL TAXABLE VALUE      \$13,060,471,357

**ESTIMATED TAXABLE VALUE FOR THE 2021 SUPPLEMENTAL ROLL**

*(properties still under protest)*

B.C.A.D. APPRAISED VALUE

\$864,339,070

\*VALUE CLAIMED BY OWNER

\$795,191,944

**SUMMARY**

TAXABLE VALUE FOR 2021 APPRAISAL ROLL      \$13,060,471,357

\*ESTIMATED TAXABLE VALUE FOR 2021 SUPPLEMENTAL ROLL      \$795,191,944

NET TAXABLE VALUE      \$13,855,663,301

I, Al Baird, Interim 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.

  
\_\_\_\_\_  
Al Baird, Interim Chief Appraiser

July 21, 2021  
\_\_\_\_\_  
Date

**2021 CERTIFIED TOTALS**

JAL - ALVIN COMMUNITY COLLEGE

Property Count: 72,562

ARB Approved Totals

7/19/2021

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Land		Value				
Homesite:		1,569,658,627				
Non Homesite:		1,254,148,835				
Ag Market:		739,846,668				
Timber Market:		1,001,930				
				<b>Total Land</b>	(+)	<b>3,564,458,060</b>
Improvement		Value				
Homesite:		6,833,928,349				
Non Homesite:		4,238,260,727				
				<b>Total Improvements</b>	(+)	<b>10,872,189,076</b>
Non Real		Count	Value			
Personal Property:		5,441	1,152,912,565			
Mineral Property:		11,952	127,852,739			
Autos:		0	0			
				<b>Total Non Real</b>	(+)	<b>1,280,765,304</b>
				<b>Market Value</b>	=	<b>15,717,410,440</b>
Ag	Non Exempt	Exempt				
Total Productivity Market:	740,648,588	0				
Ag Use:	20,891,061	0		<b>Productivity Loss</b>	(-)	<b>719,745,067</b>
Timber Use:	12,470	0		<b>Appraised Value</b>	=	<b>14,997,665,373</b>
Productivity Loss:	719,745,067	0				
				<b>Homestead Cap</b>	(-)	<b>151,587,784</b>
				<b>Assessed Value</b>	=	<b>14,846,067,589</b>
				<b>Total Exemptions Amount</b>	(-)	<b>1,785,586,232</b>
				<b>(Breakdown on Next Page)</b>		
				<b>Net Taxable</b>	=	<b>13,060,471,357</b>

APPROXIMATE TOTAL LEVY = NET TAXABLE \* (TAX RATE / 100)  
 23,958,520.47 = 13,060,471,357 \* (0.183443 / 100)

Certified Estimate of Market Value 15,717,410,440  
 Certified Estimate of Taxable Value 13,060,471,357

TIF Zone Code	Tax Increment Loss
2007 TIF	1,292,206,626
Tax Increment Finance Value	1,292,206,626
Tax Increment Finance Levy	2,370,462.80

**2021 CERTIFIED TOTALS**

Property Count: 72,562

JAL - ALVIN COMMUNITY COLLEGE  
ARB Approved Totals

7/18/2021

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**Exemption Breakdown**

Exemption	Count	Local	State	Total
DP	573	38,478,199	0	38,478,199
DPS	2	0	0	0
DSTR	33	1,299,166	0	1,299,166
DV1	169	0	1,332,787	1,332,787
DV1S	2	0	10,000	10,000
DV2	142	0	1,158,000	1,158,000
DV2S	6	0	41,250	41,250
DV3	197	0	1,904,000	1,904,000
DV3S	3	0	30,000	30,000
DV4	556	0	4,754,265	4,754,265
DV4S	26	0	168,000	168,000
DVHS	676	0	196,470,888	196,470,888
DVHSS	46	0	9,782,391	9,782,391
EX-XD	5	0	93,860	93,860
EX-XG	1	0	150,260	150,260
EX-XJ	2	0	4,186,330	4,186,330
EX-XL	2	0	204,850	204,850
EX-XN	349	0	61,889,570	61,889,570
EX-XV	1,518	0	876,915,709	876,915,709
EX-XV (Prorated)	11	0	171,548	171,548
EX366	2,290	0	170,470	170,470
FRSS	1	0	236,375	236,375
HS	26,801	0	0	0
OV65	6,960	461,315,969	0	461,315,969
OV65S	121	8,155,021	0	8,155,021
PC	18	118,587,080	0	118,587,080
SO	27	90,244	0	90,244
<b>Totals</b>		<b>625,925,679</b>	<b>1,159,670,553</b>	<b>1,785,596,232</b>

**2021 CERTIFIED TOTALS**

JAL - ALVIN COMMUNITY COLLEGE  
Under ARB Review Totals

Property Count: 3,161

7/19/2021

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Land		Value			
Homesite		132,878,809			
Non Homesite:		67,346,314			
Ag Market		31,712,392			
Timber Market		0			
			<b>Total Land</b>	(+)	<b>231,937,515</b>
Improvement		Value			
Homesite		580,258,879			
Non Homesite:		111,103,203			
			<b>Total Improvements</b>	(+)	<b>691,362,082</b>
Non Real		Count	Value		
Personal Property:	89		19,235,450		
Mineral Property:	0		0		
Autos:	0		0		
				<b>Total Non Real</b>	(+)
				<b>Market Value</b>	=
					<b>19,235,450</b>
					<b>942,535,047</b>
Ag		Non Exempt	Exempt		
Total Productivity Market:	31,712,392		0		
Ag Use:	908,777		0	<b>Productivity Loss</b>	(-)
Timber Use:	0		0	<b>Appraised Value</b>	=
Productivity Loss:	30,803,615		0		<b>911,731,432</b>
				<b>Homestead Cap</b>	(-)
					<b>19,267,863</b>
				<b>Assessed Value</b>	=
					<b>892,463,769</b>
				<b>Total Exemptions Amount</b>	(-)
				<b>(Breakdown on Next Page)</b>	<b>28,124,699</b>
				<b>Net Taxable</b>	=
					<b>864,339,070</b>

APPROXIMATE TOTAL LEVY = NET TAXABLE \* (TAX RATE / 100)  
1,585,669.52 = 864,339,070 \* (0.183443 / 100)

Certified Estimate of Market Value: 831,939,221  
Certified Estimate of Taxable Value: 774,494,706

TIF Zone Code	Tax Increment Loss
2007 TIF	108,527,167
Tax Increment Finance Value	108,527,167
Tax Increment Finance Levy	199,085.49

**2021 CERTIFIED TOTALS**

Property Count: 3,161

JAL - ALVIN COMMUNITY COLLEGE  
Under ARB Review Totals

7/19/2021

2:37 13PM

**Exemption Breakdown**

Exemption	Count	Local	State	Total
DP	30	2,250,000	0	2,250,000
DSTR	8	458,080	0	458,080
DV1	13	0	0	0
DV2	5	0	100,000	100,000
DV3	22	0	37,500	37,500
DV4	26	0	228,000	228,000
DV4S	1	0	312,000	312,000
DVHS	3	0	12,000	12,000
HS	2,110	0	906,035	906,035
OV65	322	0	0	0
OV65S	4	23,515,646	0	23,515,646
SO	3	300,000	0	300,000
		4,458	0	4,458
<b>Totals</b>		<b>26,529,184</b>	<b>1,695,635</b>	<b>28,124,819</b>

**2021 CERTIFIED TOTALS**

Property Count: 75,723

JAL - ALVIN COMMUNITY COLLEGE

Effective Rate Assumption

7/19/2021

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**New Value**

TOTAL NEW VALUE MARKET: \$1,358,878,048  
 TOTAL NEW VALUE TAXABLE: \$1,278,183,917

**New Exemptions**

Exemption	Description	Count		
EX-XN	11.252 Motor vehicles leased for personal use	31	2020 Market Value	\$324,140
EX-XV	Other Exemptions (including public property, r	56	2020 Market Value	\$2,654,990
EX366	HB366 Exempt	308	2020 Market Value	\$95,056
<b>ABSOLUTE EXEMPTIONS VALUE LOSS</b>				<b>\$3,074,186</b>

Exemption	Description	Count	Exemption Amount
DP	Disability	21	\$1,473,213
DPS	Disabled Surviving Spouse	1	\$0
DV1	Disabled Veterans 10% - 28%	24	\$169,000
DV2	Disabled Veterans 30% - 49%	20	\$158,000
DV2S	Disabled Veterans Surviving Spouse 30% - 49%	2	\$15,000
DV3	Disabled Veterans 50% - 69%	28	\$274,000
DV4	Disabled Veterans 70% - 100%	83	\$960,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100	1	\$0
DVHS	Disabled Veteran Homestead	68	\$15,994,618
HS	Homestead	1,797	\$0
OV65	Over 65	567	\$37,575,715
OV65S	OV65 Surviving Spouse	34	\$2,451,140
<b>PARTIAL EXEMPTIONS VALUE LOSS</b>		<b>2,646</b>	<b>\$69,068,886</b>
<b>NEW EXEMPTIONS VALUE LOSS</b>			<b>\$62,142,872</b>

**Increased Exemptions**

Exemption	Description	Count	Increased Exemption Amount
<b>INCREASED EXEMPTIONS VALUE LOSS</b>			
<b>TOTAL EXEMPTIONS VALUE LOSS</b>			<b>\$62,142,872</b>

**New Ag / Timber Exemptions**

2020 Market Value	\$4,607,993	Count 49
2021 Ag/Timber Use	\$71,250	
<b>NEW AG / TIMBER VALUE LOSS</b>	<b>\$4,536,743</b>	

**New Annexations**

**New Deannexations**



**2021 CERTIFIED TOTALS**  
**JAL - ALVIN COMMUNITY COLLEGE**  
**Average Homestead Value**

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
27,847	\$253,497	\$8,127	\$247,370

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
26,997	\$253,977	\$5,927	\$248,050

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
3,161	\$842,535,047.00	\$774,382,399

**ALVIN COMMUNITY COLLEGE**

**CHANGES IN**

**MAINTENANCE & OPERATIONS**

**BUDGET**

**2021 – 2022**

**ALVIN COMMUNITY COLLEGE**  
**Changes in Maintenance and Operations Budget**  
**2020-21 to 2021-22**

Type of Expenses	Detail Line Items	Summary Line Items	Explanation
<b>Budget Fiscal Year 2020-21</b>	36,685,421	36,685,421	
Adjustments for Salary changes during the year	2,047	2,047	Bring Salaries up to date
Longevity/Hazard Duty Pay	(6,023)	(6,023)	Tier level changes to longevity and hazard duty pay
Step for Faculty + 3% and 6.0 % for all other eligible employees	914,489	914,489	Proposed Pay increase
6% increase for part-time, leads and dept chairs	79,113	79,113	
6% increase for adjunct, overloads and honorariums	148,885	148,885	
<b>President</b>		4,000	
Governance	4,000		Adjust travel to pre covid amount
<b>VP Administrative Services</b>		(521,725)	
Fin/Admin Services	1,500		Adjust travel to pre covid amount
Transportation	25,000		Increase in contract services for bus lease
General Institutional Fin & Adm	(1,070,318)		Increase auditing fees (\$3), tax collection fees (\$20,000), insurance (\$190,000), elections (\$40,000) & institutional scholarships (\$15,700), decrease tax maintenance prmt (-\$3,125) & institutional reserve (-\$1,332,896)
Information Technology & IT Cyber Security Dept.	517,529		Adjust travel to pre covid (\$1,666), increase contract services (\$250), Anti-virus & Tac-202 (\$19,250), SQL (\$217,813), telephone increase (\$100), part-time for installation of SQL (\$83,200) and software increases (\$195,250)
Employee Benefits	4,564		Change in benefits (including TRS increase)
<b>VP Instruction</b>		147,850	
Institutional Effectiveness/Research	(6,040)		Increase in travel (\$9,500), increase in software (\$460), decrease in contract services - survey will not be used this year (-\$16,000)
College and Career Pathways	(6,667)		Decrease in travel, supplies & office supplies
Dean of Gen Edu and Acad Supp	11,580		Increase in travel to pre covid, decrease in repetitive mileage & supplies
QEP	1,287		New student worker (\$6,612), decrease in travel (-\$10,350) & contract services (-\$750) increase in office supplies (\$4,775) & software (\$1,000)
SACS Self Study	(7,750)		Decrease in travel (-\$5,450) & contract services (-\$2,500)
Center for Success	22,000		Increase in travel & computer software. Added back in PT Sal
Distance Education	467		Increase in travel (\$2,167), decrease in office supplies (-\$1,000) & computer software (-\$700)
VP Instruction	(1,000)		Decrease in supplies
Dean of Arts and Sciences	16,200		Increase in travel
Honors Program	(7,000)		Decrease in travel
Dean of Legal and Health Sciences	6,766		Increase in travel
Dean of Prof, Tech, and Human Perf	8,306		Increase in travel
TDCJ	(21,500)		Increase in travel (\$3,000) & office supplies (\$500) and decrease in equipment (-\$25,000)
Automechanics	26,500		Increase equipment (\$25,000) and office supplies (\$1,500)
Criminal Justice	500		Increase in supplies
Cardiovascular Technology	(1,500)		Increase in supplies (\$7,000) & decrease in office supplies (-\$500) & equipment rental (-\$8,000)
EMT	15,000		Increase in supplies & decrease in contract services
Criminal Justice Law Enforcement Academy	15,973		Increase in T/C overtime (\$5,000), student salaries (\$5,923), supplies (\$5,000) & office supplies (\$450) & decrease in equipment maint/rental (-\$400)
Paralegal	(477)		Decrease in student salaries & supplies
Mental Health & Sub Abuse Couns	(1,321)		Decrease in student salaries & increase in supplies & computer software
Management Development	5,050		Increase in contract services for program accreditation
Nursing ADN	(13,402)		Decrease in student salaries (-\$1,637), equip maint (-\$17,000), & computer software (-\$3,000)

Nursing VOC	1,150	Increase in supplies
Admin Office Tech	720	Elimination of student salaries & increase in supplies & computer software
Neurodiagnostic Technology	2,500	Increase in office supplies
Polysomnography	660	Elimination of equip maint/rental & increase in computer software
Process Technology	(5,000)	Decrease in office supplies & elimination of equip maint
Logistics	8,000	Increase in supplies & computer software for new computer program
Cyber Security Program	21,000	Increase in computer hardware (\$24,000) & decrease in computer software (-\$3,000)
Welding	26,000	Funds for office supplies & equipment for new credit program
Art	13,300	Increase in supplies (\$8,800), advertising-school workshops (\$4,000), contract services (\$2,000) & decrease in equip rental (-\$1,500)
Athletic Programs	333	Adjust travel to pre covid amount
Biology	8,354	Increase in computer software
Chemistry	500	Increase in computer software
Library	(13,979)	Increase in computer software (\$3,474) & database subscription (\$3,500) & move student salaries to Learning Commons-Dept 15505 (-\$20,953)
Learning Lab	29,889	Increase Prof PT salaries (\$44,851), move student salaries to Learning Commons-Dept 15505 (-\$9,962) & move computer software to IT (-\$5,000)
Learning Commons	30,914	Student salaries from Leaning Lab & Library
Grants Department	(39,463)	Eliminate contract services because HSI Stem grant ends 9/30/21
<b>VP Student Services</b>		<b>(19,747)</b>
VP Student Services	3,000	Increase in travel
Dean of Student Services	13,292	Moved T/C PT from SAS.
Academic Advising	(80,401)	Decrease in travel (-\$11,667), increase in supplies (\$3,000), computer software (\$11,000) & transfer to Welcome Center (-\$82,734)
Career and Placement	2,000	Elimination of student salaries & increase in travel & supplies
Student Accessibility Services	(11,493)	Decrease in equip/maint rental. Moved T/C PT to Dean of Student Services.
Welcome Center	42,118	Student salaries (\$6,612), T/C part-time (\$25,506), travel (\$5,000), supplies (\$4,000), computer software (\$1,000) for new department
Registrar	10,403	Increase student salaries (\$5,036), travel (\$3,667), & office supplies (\$1,700)
TDCJ Advising	(1,333)	Decrease in travel
Financial Aid	2,667	Increase in travel
<b>VP Development &amp; Outreach</b>		<b>32,595</b>
VP Development & Outreach	1,000	Increase in travel
Marketing	2,900	Increase in travel (\$3,900) & advertising (\$6,850) & decrease computer software (-\$7,850)
Media Services	500	Increase in supplies & decrease in equip maint/rental
Graphic Services	333	Increase in travel and decrease in computer software
Web	(1,333)	Increase in travel (\$1,667) & decrease in computer software (-\$1,000) & contract services (-\$2,000)
General Institutional	29,195	Graduation at freedom field & increase association fees
<b>New Positions</b>		<b>961,934</b>
IT Assistant Director Network and Client Services	77,835	
Biology 9 Month Faculty	57,905	
Distance Education Instructional Designer	58,082	
Speech 9 month Faculty	57,905	
Math 9 Month Faculty	57,905	
IT Network Administrator	67,237	
Government 9 Month Faculty	57,905	
Dual Enrollment Advisor	60,986	
Academic Support Center Coordinator	69,735	
Developmental Math Specialist	66,415	
Benefits for new FT	284,516	
Grants Compliance Specialist	45,508	
<b>Budget Fiscal Year 2021/22</b>	<b>38,428,839</b>	<b>38,428,839</b>

**ALVIN COMMUNITY COLLEGE**

**PERSONNEL**

**DISTRIBUTION**

# ALVIN COMMUNITY COLLEGE

## Personnel Distribution

	2020-21				2021-22			
	Fund 11	Fund 13	Aux	Total	Fund 11	Fund 13	Aux	Total
<b>Administrative</b>	<b>13</b>	<b>1</b>		<b>14</b>	<b>13</b>	<b>1</b>		<b>14</b>
<b>Professional</b>	<b>60</b>	<b>6</b>	<b>1</b>	<b>67</b>	<b>67</b>	<b>5</b>	<b>2</b>	<b>74</b>
<b>FT Faculty</b>	<b>113</b>			<b>113</b>	<b>118</b>			<b>118</b>
<b>Instructors (CE)</b>		<b>6</b>		<b>6</b>		<b>7</b>		<b>7</b>
<b>FT TSCM</b>	<b>101</b>	<b>4</b>	<b>10</b>	<b>115</b>	<b>99</b>	<b>4</b>	<b>10</b>	<b>113</b>
<b>Totals</b>	<b>287</b>	<b>17</b>	<b>11</b>	<b>315</b>	<b>297</b>	<b>17</b>	<b>12</b>	<b>326</b>

**\*\*PT TSCM Admin Asst in Student Activities was converted to FT June 2021**

# SUMMARY OF PERSONNEL CHANGES

- 50% of the Childcare Director position was moved to Childcare (Fund 25).
- 35% of September 2021 pay for four STEM Grant employees is charged to the Learning Lab. The HSI Stem Grant will end on 9/30/21.
- Proposed one Step pay increase for Faculty and 2.0%, 2.5%, or 3.0% increase for all other FT/PT employees.
- Student Activities Administrative Assistant was approved last year by the Board and has been recently filled.
- New Welcome Center – will be staffed with positions approved by the board last year.

## **11 New Proposed Positions:**

- IT Assistant Director-Network and Client Services
- IT- Network Administrator
- 9 Month Faculty-Biology
- 9 Month Faculty-Math
- 9 Month Faculty-Government
- 9 Month Faculty- Speech
- Distance Education- Instructional Designer
- Dual Enrollment Advisor
- Success center Coordinator (former Stem Position)
- Developmental Math Specialist (former Stem Position)
- Grants Compliance Specialist

# ALVIN COMMUNITY COLLEGE

2021 – 2022

## 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 2020-21		Budget 2021-22		
	Amount	Percent	Amount	Percent	Percent Growth
Full-Time Salaries	\$10,287,964	28.04%	\$11,038,913	28.73%	7.30%
Full-Time Academic Salaries	8,291,602	22.60%	9,165,621	23.85%	10.54%
Part-Time/OT Salaries	1,151,884	3.14%	1,404,653	3.66%	21.94%
Part-Time/Overload Academic Salaries	3,102,976	8.46%	3,123,380	8.13%	0.66%
Student Salaries	169,454	0.46%	167,202	0.44%	-1.33%
Employee Benefits	4,005,736	10.92%	4,322,731	11.25%	7.91%
Equipment/Computer Hardware (Purchase/Maintenance/Rental)	373,504	1.02%	387,014	1.01%	3.62%
Professional Development Travel, Clinicals, Co-ops	440,524	1.20%	495,409	1.29%	12.46%
Supplies and Non-Equipment	8,861,777	24.16%	8,323,916	21.66%	-6.07%
<b>TOTAL</b>	<b>\$36,685,421</b>	<b>100.00%</b>	<b>\$38,428,839</b>	<b>100.00%</b>	<b>4.75%</b>

## ALVIN COMMUNITY COLLEGE

### 2021-22 Operating Budget (By Organizational Unit)

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance		\$ 21,226
10150	Institutional Administration		355,073
10200	Financial Affairs/Administrative Services		4,508,712
	10200 Financial & Administrative Services	\$ 285,741	
	10205 Purchasing	261,794	
	10210 Fiscal Affairs	662,293	
	11102 General Institutional/Fin & Adm Services	3,298,884	
10300	Development/Marketing		1,639,912
	10300 Development and Outreach	333,634	
	15110 Marketing	704,815	
	15400 Media Services	77,608	
	15410 Print Services	188,930	
	15420 Graphic Services	93,823	
	15430 Web	241,102	
10350	Human Resources		432,788
	10350 Human Resources	402,788	
	11101 General Institutional/HR	30,000	
10520	Information Technology		2,696,543
	10520 Information Technology	2,438,029	
	10521 IT Cyber Security	184,764	
	11103 General Institutional/IT	73,750	
10508	Instruction		2,881,299
	10450 Institutional Effectiveness & Research	356,820	
	10460 Grants Department	137,277	
	10500 Dean of Education and Acad Support	223,813	
	10501 SACS	13,500	
	10502 College and Career Pathways	144,497	
	10503 QEP	90,449	
	10504 Center for Success	30,550	
	10505 Distance Education	211,716	
	10508 Vice President for Instruction	341,088	
	10510 Dean of Arts and Sciences	216,574	
	10511 Honor's Program	4,000	
	10600 Dean of Legal and Health Sciences	292,068	
	10605 Dean of Prof, Technical and Human Performance	199,825	
	10610 TDCJ	118,500	
	15030 UHCL Pearland	38,410	
	15440 Record Retention	4,333	
	15500 Library	302,501	

**ALVIN COMMUNITY COLLEGE**

**2021-22 Operating Budget  
(By Organizational Unit)**

<b>CODE</b>	<b>BUDGET UNIT</b>	<b>AMOUNT</b>	<b>TOTAL</b>
	15505 Learning Commons	155,378	
14000	Academic Programs		8,296,763
	14000 Academic Program Budget Transfer Account	2,017,633	
	14040 Art	296,146	
	14080 Athletic Programs	39,116	
	14081 Athletics, Softball	179,316	
	14082 Athletics, Baseball	164,316	
	14120 Biology	565,306	
	14160 Business/Accounting	66,969	
	14200 Chemistry	158,730	
	14240 Economics	224,957	
	14280 English	711,424	
	14320 Foreign Language	218,159	
	14360 Geography	100	
	14400 Geology	59,992	
	14440 Government	268,795	
	14480 History	347,388	
	14520 Learning Lab	616,282	
	14560 Math	799,650	
	14600 Music	236,035	
	14640 Sports/Human Performance	240,722	
	14670 Philosophy	100	
	14680 Physics	86,166	
	14720 Psychology	286,306	
	14800 Sociology	142,358	
	14840 Drama	268,766	
	14860 Speech	301,631	
	14880 Humanities	400	
13000	Technical Programs		6,335,228
	13000 Technical Budget Transfer Account	1,547,422	
	13080 Auto Mechanics	112,383	
	13100 Cardiovascular Technology	164,596	
	13120 Child Dev and Education	174,932	
	13160 Communications	3,300	
	13240 Computer Information Technology	200,609	
	13280 Criminal Justice	85,149	
	13300 Culinary Arts	192,916	
	13320 Drafting & Design Eng Technology	228,365	
	13400 Emergency Medical Technology	185,479	
	13430 Law Enforcement Academy	143,950	
	13440 Paralegal	104,417	
	13560 Human Service/Substance Abuse Counseling	84,936	
	13600 Management Development	242,567	

**ALVIN COMMUNITY COLLEGE**

**2021-22 Operating Budget  
(By Organizational Unit)**

<b>CODE</b>	<b>BUDGET UNIT</b>	<b>AMOUNT</b>	<b>TOTAL</b>
	13640 Nursing, ADN	888,827	
	13680 Nursing, Vocational	278,361	
	13710 Pharmacy Technology	104,921	
	13720 Office Administration	79,336	
	13730 Electroneurodiagnostics	83,274	
	13750 Polysomnography	86,209	
	13760 Process Technology	233,176	
	13770 Health Information Technology Program	193,906	
	13780 Cyber Security Program	191,417	
	13790 Logistics	98,518	
	13800 Radio Station	117,175	
	13840 Respiratory Care	215,006	
	13880 Television	185,378	
	13920 Welding	108,703	
11100	General Institutional Expense		342,195
11500	Employee Benefits		3,837,640
15000	Student and Instructional Services		3,779,498
	10400 Institutional Security	543,068	
	15000 VP of Student Services	202,632	
	15010 Dean of Student Services	119,707	
	15040 Student Recruitment	76,014	
	15080 Welcome Center	269,381	
	15100 Registrar/Admissions	443,771	
	15210 Academic Advising	992,844	
	15215 Career and Placement	59,443	
	15220 Testing	185,893	
	15230 Student Accessibility Services	219,248	
	15240 TDCJ Advising	211,106	
	15300 Student Financial Aid & Placement	456,391	
16000	Physical Plant		3,301,962
	16000 Physical Plant Director	215,373	
	16040 Building Maintenance	288,140	
	16080 Custodial Services	857,997	
	16120 Environmental Systems	533,474	
	16160 Grounds Maintenance	253,412	
	16200 Transportation	240,366	
	16240 Utilities	913,200	
	<b>TOTAL</b>		<b>\$ 38,428,839</b>

**ALVIN COMMUNITY COLLEGE**

**2021-22 Operating Budget  
(By Expenditure Object)**

<b>CODE</b>	<b>BUDGET EXPENDITURE OBJECT</b>	<b>AMOUNT</b>
61004	Administrative Longevity	\$4,000
61005	Administrative Salaries FT	\$1,751,274
61102	Professional Hazard Duty Pay	\$4,800
61103	Professional Lead Pay	\$6,494
61104	Professional Longevity	\$14,000
61105	Professional Salaries FT	4,864,359
61106	Administrative Salary Allowance	16,961
61107	Professional Salaries FT TDCJ	132,758
61110	Professional Salaries PT	450,676
61303	Technical/Clerical Lead Pay	9,702
61304	Technical/Clerical Longevity	37,000
61305	Technical/Clerical Salaries FT	4,161,488
61307	Technical/Clerical Salaries FT TDCJ	48,802
61310	Technical/Clerical Salaries - PT	783,064
61311	Technical/Clerical Salaries - PT TDCJ	14,106
61312	Technical/Clerical Hazard Duty Pay	4,236
61315	Technical/Clerical Salaries OT	74,397
61316	Technical/Clerical Salaries - ADA PT	2,555
61403	Faculty Chair/Lead Pay	218,360
61404	Faculty Longevity	42,500
61405	Faculty Salaries FT	8,401,477
61406	Faculty Salaries FT TDCJ	0
61411	Faculty Salaries PT	1,649,148
61412	Faculty Salaries OL	404,452
61413	Faculty Salaries PT Dual Credit	485,280
61414	Faculty Salaries PT TDCJ	135,680
61415	Faculty Salaries OL TDCJ	20,140
61416	Faculty Salaries OL Dual Credit	29,680
61421	Faculty Salaries PT-Summer	399,000
61422	Faculty Salaries FT-Summer	503,284
61430	Travel TDCJ	65,000
61431	Stipends	21,550
61432	Retention Stipend	46,640
61525	Lab Assistants	11,665
62125	Student Salaries	167,202
71100	Equipment	33,400
71101	Equipment TDCJ	35,000

**ALVIN COMMUNITY COLLEGE**

**2021-22 Operating Budget  
(By Expenditure Object)**

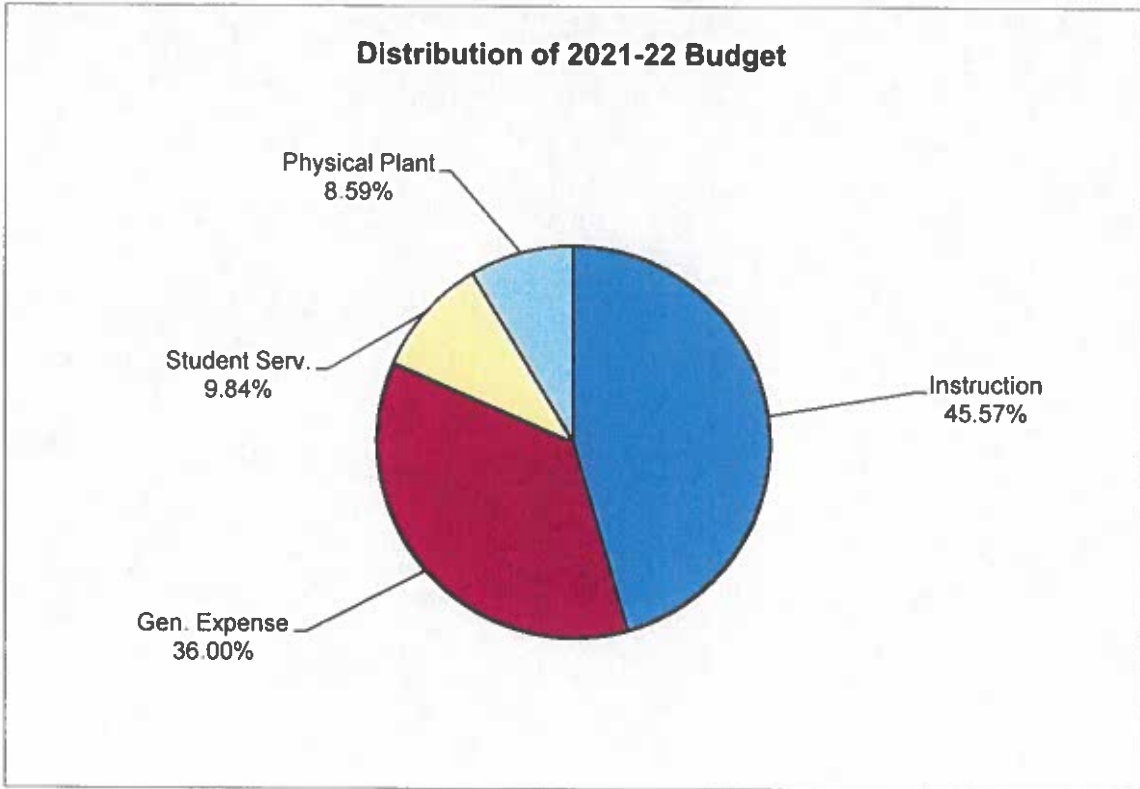
<b>CODE</b>	<b>BUDGET EXPENDITURE OBJECT</b>	<b>AMOUNT</b>
71222	Computer Hardware	117,050
81120	Group Insurance	2,172,516
81121	Workers Compensation	48,160
81122	Unemployment Compensation	37,230
81123	Employee Health/Fitness	1,000
81125	Long Term Disability	106,425
81127	Dental Insurance-Retired	65,000
81128	Dental	105,940
81129	Life	143,875
81135	Medical Benefits-Retired	250,000
81136	Dental Insurance-Local Retired	8,000
81340	Medicare Tax	419,300
81550	ACC Match for Part Time	22,500
81554	ACC TRS Supplement	130,700
81555	Employee Assistance Program	9,000
81556	TRS/ORP Unfunded by State	709,124
81558	Employee Training	12,000
81560	ACC ORP 2.50% Match	47,000
81561	TRS I&P Surcharges	6,000
81669	TDA Administration	12,000
82100	Travel/Professional Development	182,435
82101	Travel TDCJ	16,000
82102	Travel Professional Development Faculty	126,140
82103	Travel/Repetitive Mileage	27,767
82104	Travel Student	55,400
82106	Travel/Prospective Employees	5,000
82107	Travel Dual Credit Faculty	15,000
82114	Travel - Roueche Award	2,667
82208	Contract Services - IT	153,784
82210	Supplies	849,700
82211	Supplies TDCJ	35,000
82212	Office Supplies	132,096
82218	Shredding	10,000
82220	Telephone	73,750
82221	Postage	34,400
82222	Equipment Maintenance/Rental	201,564
82225	Computer Software	1,117,409

**ALVIN COMMUNITY COLLEGE**

**2021-22 Operating Budget  
(By Expenditure Object)**

<b>CODE</b>	<b>BUDGET EXPENDITURE OBJECT</b>	<b>AMOUNT</b>
82231	Advertising	5,000
82232	Advertising/Recruiting	443,700
82235	House Bill 1495	4,195
82236	Elections	40,000
82239	Athletic Housing	98,500
82240	Bank Charges	116,000
82241	Association Fees	70,700
82242	Attorney Fees	110,000
82243	Auditing Fees	43,240
82244	Tax Collection Fees	165,000
82247	Community Outreach	7,000
82248	Theatrical Royalties & Rent	3,500
82250	Public Information	60,000
82251	Special Functions	16,000
82252	Professional Development	15,000
82253	Staff Development - TSCM	4,000
82255	Institutional Insurance	675,000
82256	Library Books	13,000
82257	Library Periodicals	1,700
82260	Personnel Actions	5,000
82261	Contract/Consulting Services	763,398
82266	Field Maintenance	7,000
82275	Tax Maintenance Note Payment	1,781,500
82278	Data Base Subscriptions	38,500
82280	Fuel	20,000
82281	Electricity	650,000
82282	Gas	100,000
82283	Water/Sewer/Trash Disposal	156,000
82286	Facility Rental	25,000
82298	Contingency - Institutional Reserve	144,444
82299	Contingency	100,000
82672	Books	20,000
82699	Institutional Scholarships	165,700
85237	Freight	200
85450	Meal Scholarships	49,500
	<b>TOTAL</b>	<b>\$38,428,839</b>

## ALVIN COMMUNITY COLLEGE



AREA	AMOUNT	TOTAL	PERCENT
<b>INSTRUCTION</b>		\$17,513,290	45.57%
Vice President for Instruction	2,881,299		
Technical Programs	6,335,228		
Academic Programs	8,296,763		
<b>GENERAL EXPENSE</b>		13,834,089	36.00%
Governance	21,226		
Institutional Administration	355,073		
Financial Affairs/Administrative Services	4,508,712		
Information Technology	2,696,543		
General Institutional Expense	342,195		
Employee Benefits	3,837,640		
Development/Marketing	1,639,912		
Human Resources	432,788		
<b>STUDENT &amp; INSTRUCTIONAL SERVICES</b>		3,779,498	9.84%
<b>PHYSICAL PLANT OPERATION &amp; MAINTENANCE</b>		3,301,962	8.59%
<b>TOTAL</b>		<b>\$38,428,839</b>	<b>100.00%</b>



**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
<b>10100 Governance</b>	T/C Sal OT	11-7-10100-61315	1,594	1,676
	Travel/Prof Development	11-7-10100-82100	6,000	10,000
	Supplies	11-7-10100-82210	4,650	4,650
	Office Supplies	11-7-10100-82212	400	400
	Computer Software	11-7-10100-82225	2,000	2,000
	Cntrct/Cnslnt Srv	11-7-10100-82261	2,500	2,500
			<u>17,144</u>	<u>21,226</u>
<b>10150 Institutional Admin</b>	Admin Sal FT	11-7-10150-61005	272,047	265,000
	Prof Longevity	11-7-10150-61104	-	1,000
	Prof Sal FT	11-7-10150-61105	-	60,095
	Salary Supplement/Allowance	11-7-10150-61106	4,961	16,961
	T/C Longevity	11-7-10150-61304	1,000	-
	T/C Sal FT	11-7-10150-61305	56,693	-
	Travel/Prof Development	11-7-10150-82100	6,667	6,667
	Supplies	11-7-10150-82210	4,350	4,350
	Office Supplies	11-7-10150-82212	1,000	1,000
			<u>346,718</u>	<u>355,073</u>
<b>10200 Fin/Admin Services</b>	Admin Longevity	11-7-10200-61004	1,000	1,000
	Admin Sal FT	11-7-10200-61005	142,062	153,597
	T/C Longevity	11-7-10200-61304	3,500	3,500
	T/C Sal FT	11-7-10200-61305	120,319	120,944
	Travel/Prof Development	11-7-10200-82100	3,000	4,500
	Supplies	11-7-10200-82210	400	400
	Office Supplies	11-7-10200-82212	1,800	1,800
			<u>272,081</u>	<u>285,741</u>
<b>10205 Purchasing</b>	Prof Sal FT	11-7-10205-61105	79,948	86,440
	T/C Sal FT	11-7-10205-61305	82,426	87,372
	T/C Sal PT	11-7-10205-61310	20,313	21,532
	Student Salaries	11-7-10205-62125	13,050	13,050
	Travel/Prof Development	11-7-10205-82100	3,000	3,000
	Supplies	11-7-10205-82210	2,800	2,800
	Office Supplies	11-7-10205-82212	1,600	1,600
	Equip Maint/Rental	11-7-10205-82222	38,000	38,000
	Computer Software	11-7-10205-82225	3,000	3,000
	Advertising	11-7-10205-82231	5,000	5,000
			<u>249,137</u>	<u>261,794</u>
<b>10210 Fiscal Affairs</b>	Prof Sal FT	11-7-10210-61105	285,581	288,370
	Prof Sal PT	11-7-10210-61110	45,446	48,173
	T/C Longevity	11-7-10210-61304	1,500	1,500
	T/C Sal FT	11-7-10210-61305	245,798	252,001
	T/C Sal PT	11-7-10210-61310	26,617	28,214
	T/C Sal OT	11-7-10210-61315	2,000	2,000
	Travel/Prof Development	11-7-10210-82100	6,333	6,333

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	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
			<u>648,977</u>	<u>662,293</u>
<b>10300 Development &amp; Outreach</b>	Admin Longevity	11-7-10300-61004	2,000	2,000
	Admin Sal FT	11-7-10300-61005	132,918	143,711
	Prof Sal FT	11-7-10300-61105	124,231	130,909
	T/C Sal FT	11-7-10300-61305	48,881	51,814
	Travel/Prof Development	11-7-10300-82100	3,000	4,000
	Supplies	11-7-10300-82210	1,000	1,000
	Office Supplies	11-7-10300-82212	200	200
			<u>312,230</u>	<u>333,634</u>
<b>10350 Human Resources</b>	Admin Sal FT	11-7-10350-61005	119,220	125,427
	Prof Sal FT	11-7-10350-61105	135,283	131,042
	T/C Longevity	11-7-10350-61304	3,000	3,000
	T/C Sal FT	11-7-10350-61305	97,424	103,269
	Travel/Prof Development	11-7-10350-82100	3,000	3,000
	Travel/Prospective Employees	11-7-10350-82106	5,000	5,000
	Supplies	11-7-10350-82210	17,350	17,350
	Office Supplies	11-7-10350-82212	1,700	1,700
	Advertising/Recruiting	11-7-10350-82232	13,000	13,000
			<u>394,977</u>	<u>402,788</u>
<b>10400 Institutional Security</b>	Prof Hazard Duty Pay	11-7-10400-61102	3,840	4,800
	Prof Sal FT	11-7-10400-61105	70,001	81,622
	T/C Sal FT	11-7-10400-61305	287,655	304,764
	T/C Sal PT	11-7-10400-61310	122,635	122,635
	T/C Hazard Duty Pay	11-7-10400-61312	10,464	4,236
	T/C Sal OT	11-7-10400-61315	25,011	25,011
			<u>519,606</u>	<u>543,068</u>
<b>10450 Institutional Effect/Res</b>	Admin Sal FT	11-7-10450-61005	105,925	112,281
	Prof Longevity	11-7-10450-61104	1,500	1,500
	Prof Sal FT	11-7-10450-61105	188,914	200,249
	T/C Sal PT	11-7-10450-61310	10,537	11,169
	Travel/Prof Development	11-7-10450-82100	5,000	14,500
	Supplies	11-7-10450-82210	600	600
	Office Supplies	11-7-10450-82212	450	450
	Computer Software	11-7-10450-82225	15,611	16,071
	Cntrcl/Cnslnt Srv	11-7-10450-82261	16,000	-
			<u>344,537</u>	<u>356,820</u>
<b>10460 Grants Department</b>	Prof Sal FT	11-7-10460-61105	84,530	89,602
	T/C Sal FT	11-7-10460-61305	-	45,508

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Travel/Prof Development	11-7-10460-82100	1,667	1,667
	Office Supplies	11-7-10460-82212	500	500
	Cntrct/Cnslnt Srv	11-7-10460-82261	39,463	-
			<u>126,160</u>	<u>137,277</u>
<b>10500 Dean of Gen Edu and Acad Supp</b>	Admin Sal FT	11-5-10500-61005	119,220	126,373
	T/C Sal FT	11-5-10500-61305	43,396	46,000
	T/C Sal PT	11-5-10500-61310	12,132	12,860
	Travel/Prof Development	11-5-10500-82100	2,667	3,000
	Travel-Prof Devel Faculty	11-5-10500-82102	17,333	30,080
	Travel/Repetitive Mileage	11-5-10500-82103	2,000	1,500
	Supplies	11-5-10500-82210	4,000	3,000
	Office Supplies	11-5-10500-82212	1,000	1,000
			<u>201,748</u>	<u>223,813</u>
<b>10501 SACS Self Study</b>	Travel/Prof Development	11-7-10501-82100	15,450	10,000
	Supplies	11-7-10501-82210	500	500
	Office Supplies	11-7-10501-82212	300	300
	Cntrct/Cnslnt Srv	11-7-10501-82261	5,000	2,500
	Freight	11-7-10501-85237	-	200
			<u>21,250</u>	<u>13,500</u>
<b>10502 College and Career Pathways</b>	Prof Sal FT	11-5-10502-61105	92,735	77,735
	T/C Sal FT	11-5-10502-61305	48,858	51,789
	T/C Sal PT	11-5-10502-61310	11,295	11,973
	Travel/Prof Development	11-5-10502-82100	2,667	2,000
	Supplies	11-5-10502-82210	5,000	1,000
	Office Supplies	11-5-10502-82212	2,000	-
			<u>162,555</u>	<u>144,497</u>
<b>10503 QEP</b>	Prof Sal FT	11-5-10503-61105	70,599	67,237
	Student Salaries	11-5-10503-62125	-	6,612
	Travel/Prof Development	11-5-10503-82100	15,350	5,000
	Supplies	11-5-10503-82210	5,600	5,600
	Office Supplies	11-5-10503-82212	225	5,000
	Computer Software	11-5-10503-82225	-	1,000
	Cntrct/Cnslnt Srv	11-5-10503-82261	750	-
			<u>92,524</u>	<u>90,449</u>
<b>10504 Center for Success</b>	Prof Sal PT	11-5-10504-61110	-	21,200
	Travel/Prof Development	11-5-10504-82100	1,000	1,500
	Supplies	11-5-10504-82210	1,250	1,250
	Office Supplies	11-5-10504-82212	1,000	1,000
	Computer Software	11-5-10504-82225	4,100	5,600
			<u>7,350</u>	<u>30,550</u>
<b>10505 Distance Education</b>	Prof Sal FT	11-5-10505-61105	123,044	195,676

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Stipend	11-5-10505-61431	2,720	2,840
	Travel/Prof Development	11-5-10505-82100	3,333	5,200
	Travel-Prof Devel Faculty	11-5-10505-82102	1,200	1,500
	Supplies	11-5-10505-82210	1,500	1,500
	Office Supplies	11-5-10505-82212	2,000	1,000
	Computer Software	11-5-10505-82225	700	-
	Cntrct/Cnslt Srv	11-5-10505-82261	4,000	4,000
			<u>138,497</u>	<u>211,716</u>
<b>10508 Vice President for Instruction</b>	Admin Sal FT	11-5-10508-61005	132,568	144,738
	T/C Longevity	11-5-10508-61304	2,500	2,500
	T/C Sal FT	11-5-10508-61305	108,562	115,076
	T/C Sal PT	11-5-10508-61310	15,878	16,831
	Fac Sal PT	11-5-10508-61411	27,235	28,869
	Fac Sal OL	11-5-10508-61412	21,453	22,740
	Travel/Prof Development	11-5-10508-82100	5,667	5,667
	Travel - Roueche Award	11-5-10508-82114	2,667	2,667
	Supplies	11-5-10508-82210	2,000	1,000
	Office Supplies	11-5-10508-82212	1,000	1,000
			<u>319,530</u>	<u>341,088</u>
<b>10510 Dean of Arts and Sciences</b>	Admin Longevity	11-5-10510-61004	1,000	1,000
	Admin Sal FT	11-5-10510-61005	96,938	102,754
	T/C Sal FT	11-5-10510-61305	44,698	47,380
	Travel/Prof Development	11-5-10510-82100	2,667	3,000
	Travel-Prof Devel Faculty	11-5-10510-82102	23,573	37,440
	Student Travel - PTK	11-5-10510-82104	4,000	6,000
	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>191,876</u>	<u>216,574</u>
<b>10511 Honor's Program</b>	Travel-Prof Devel Faculty	11-5-10511-82102	1,333	2,000
	Travel/Repetitive Mileage	11-5-10511-82103	1,000	-
	Travel Student	11-5-10511-82104	8,667	2,000
			<u>11,000</u>	<u>4,000</u>
<b>10520 Information Technology</b>	Admin Sal FT	11-5-10520-61005	97,998	120,867
	Prof Longevity	11-5-10520-61104	1,000	1,000
	Prof Sal FT	11-5-10520-61105	475,939	624,630
	T/C Part Time	11-5-10520-61310	-	83,200
	T/C Lead Pay	11-5-10520-61303	-	2,606
	T/C Longevity	11-5-10520-61304	-	1,000
	T/C Sal FT	11-5-10520-61305	231,893	243,061
	Stipend	11-5-10520-61431	2,160	1,440
	Student Salaries	11-5-10520-62125	24,795	24,795
	Computer Hardware	11-5-10520-71222	15,000	15,000

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Travel/Prof Development	11-5-10520-82100	11,667	12,500
	Contract Services - IT	11-5-10520-82208	74,284	90,534
	Supplies	11-5-10520-82210	20,000	20,000
	Office Supplies	11-5-10520-82212	4,000	4,000
	Computer Software	11-5-10520-82225	750,333	945,583
	Cntrct/Cnslnt Srv	11-5-10520-82261	30,000	247,813
			<u>1,739,069</u>	<u>2,438,029</u>
<b>10521 IT Cyber Security</b>	Prof Sal FT	11-5-10521-61105	84,763	84,764
	Computer Hardware	11-5-10521-71222	10,000	10,000
	Travel/Prof Development	11-5-10521-82100	1,667	2,500
	Contract Services - IT	11-5-10521-82208	34,250	38,250
	Computer Software	11-5-10521-82225	15,000	34,250
	Cntrct/Cnslnt Srv	11-5-10521-82261	35,000	15,000
			<u>180,680</u>	<u>184,764</u>
<b>10600 Dean of Legal and Health Sciences</b>	Admin Sal FT	11-5-10600-61005	109,102	115,648
	T/C Sal FT	11-5-10600-61305	115,377	122,300
	Travel/Prof Development	11-5-10600-82100	2,667	2,500
	Travel-Prof Devel Faculty	11-5-10600-82102	22,187	29,120
	Travel/Repetitive Mileage	11-5-10600-82103	19,000	19,000
	Supplies	11-5-10600-82210	2,500	2,500
	Office Supplies	11-5-10600-82212	1,000	1,000
			<u>271,833</u>	<u>292,068</u>
<b>10605 Dean of Prof, Tech and Human Perf</b>	Admin Sal FT	11-5-10605-61005	105,925	112,281
	T/C Sal FT	11-5-10605-61305	39,713	42,096
	T/C Sal PT	11-5-10605-61310	8,756	9,281
	Travel/Prof Development	11-5-10605-82100	2,667	3,000
	Travel-Prof Devel Faculty	11-5-10605-82102	18,027	26,000
	Travel/Repetitive Mileage	11-5-10605-82103	3,167	3,167
	Supplies	11-5-10605-82210	2,000	2,000
	Office Supplies	11-5-10605-82212	2,000	2,000
			<u>182,255</u>	<u>199,825</u>
<b>10610 TDCJ</b>	Stipends -TDCJ	11-3-10610-61430	65,000	65,000
	TDC Equipment	11-3-10610-71101	35,000	10,000
	Travel-TDCJ	11-3-10610-82101	3,000	6,000
	Supplies-TDCJ	11-3-10610-82211	35,000	35,000
	Office Supplies	11-3-10610-82212	2,000	2,500
			<u>140,000</u>	<u>118,500</u>
<b>11100 General Institutional</b>	Supplies	11-7-11100-82210	10,000	10,000
	Office Supplies	11-7-11100-82212	2,000	2,000
	House Bill 1495	11-7-11100-82235	4,419	4,195
	Association Fees	11-7-11100-82241	65,581	70,000
	Attorney Fees	11-7-11100-82242	110,000	110,000

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Community Outreach	11-7-11100-82247	7,000	7,000
	Public Info	11-7-11100-82250	60,000	60,000
	Special Functions	11-7-11100-82251	14,000	14,000
	Professional Development	11-7-11100-82252	15,000	15,000
	Cntrct/Cnslt Srv	11-7-11100-82261	25,000	25,000
	Facility Rental	11-7-11100-82286	-	25,000
			<u>313,000</u>	<u>342,195</u>
<b>11101 General Institutional/HR</b>	Employee Asst Prg	11-7-11101-81555	9,000	9,000
	Employee Training	11-7-11101-81558	12,000	12,000
	TSCM Staff Development	11-7-11101-82253	4,000	4,000
	Personnel Actions/Other	11-7-11101-82260	5,000	5,000
			<u>30,000</u>	<u>30,000</u>
<b>11102 General Institutional/Fin &amp; Adm</b>	Travel for Repetitive Mileage	11-7-11102-82103	-	600
	Supplies	11-7-11102-82210	3,000	3,000
	Shredding	11-7-11102-82218	10,000	10,000
	Postage	11-7-11102-82221	35,000	34,400
	Elections	11-7-11102-82236	-	40,000
	Bank Charges	11-7-11102-82240	116,000	116,000
	Auditing Fees	11-7-11102-82243	43,237	43,240
	Tax Collection Fees	11-7-11102-82244	145,000	165,000
	Inst'l Insurance	11-7-11102-82255	475,000	665,000
	Cntrct/Cnslt Srv	11-7-11102-82261	30,000	30,000
	Tax Maint Note Payment	11-7-11102-82275	1,784,625	1,781,500
	Contingency-Inst'l Reserve	11-7-11102-82298	1,477,340	144,444
	Contingency	11-7-11102-82299	100,000	100,000
	Institutional Scholarships	11-7-11102-82699	150,000	165,700
			<u>4,369,202</u>	<u>3,298,884</u>
<b>11103 General Institutional/IT</b>	Telephone	11-7-11103-82220	73,650	73,750
			<u>73,650</u>	<u>73,750</u>
<b>11500 Employee Benefits</b>	Group Insurance	11-7-11500-81120	1,800,000	1,884,516
	Workers Comp	11-7-11500-81121	40,000	45,000
	Unemployment	11-7-11500-81122	30,000	35,000
	Employee Health/fit	11-7-11500-81123	1,000	1,000
	Long Term Disability	11-7-11500-81125	96,000	98,000
	Dental Insurance-Retirees	11-7-11500-81127	48,000	65,000
	Dental	11-7-11500-81128	73,000	95,000
	Life	11-7-11500-81129	110,000	135,000
	Medical Benefits-Retired	11-7-11500-81135	240,000	250,000
	Dental Ins-Local Retirees	11-7-11500-81136	7,000	8,000
	Medicare Tax	11-7-11500-81340	300,000	400,000
	ACC Match for part-time	11-7-11500-81550	30,000	22,000
	ACC TRS Supplement	11-7-11500-81554	25,000	25,000
	TRS/ORP Unfunded by State	11-7-11500-81556	680,000	709,124

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	ACC ORP 2.50% Match	11-7-11500-81560	49,000	47,000
	TRS I&P Surcharges	11-7-11500-81561	5,000	6,000
	TDA Administration	11-7-11500-81669	12,000	12,000
			<u>3,546,000</u>	<u>3,837,640</u>
<b>13000 Technical Programs</b>	Fac Sal PT	11-3-13000-61411	1,040,000	971,126
	Fac Sal OL	11-3-13000-61412	110,106	116,712
	Fac Sal PT-Dual Credit	11-3-13000-61413	75,000	79,500
	Fac Sal PT/TDCJ	11-3-13000-61414	70,000	74,200
	Fac Sal OL/TDCJ	11-3-13000-61415	17,000	18,020
	Fac Sal OL-Dual Credit	11-3-13000-61416	3,000	3,180
	Fac Sal PT-Summer	11-3-13000-61421	190,000	201,400
	Fac Sal FT-Summer	11-3-13000-61422	78,570	83,284
			<u>1,583,676</u>	<u>1,547,422</u>
<b>13080 Auto Mechanics</b>	Fac Chair/Lead Pay	11-3-13080-61403	6,000	6,360
	Fac Sal FT	11-3-13080-61405	-	79,523
	Fac Sal FT/TDCJ	11-3-13080-61406	74,958	-
	TDC Equipment	11-3-13080-71101	-	25,000
	Office Supplies	11-3-13080-82212	-	1,500
			<u>80,958</u>	<u>112,383</u>
<b>13100 Cardiovascular Technology</b>	Fac Chair/Lead Pay	11-3-13100-61403	6,000	6,360
	Fac Sal FT	11-3-13100-61405	147,861	137,736
	Supplies	11-3-13100-82210	12,000	19,000
	Office Supplies	11-3-13100-82212	2,000	1,500
	Equip Maint/Rental	11-3-13100-82222	8,000	-
			<u>175,861</u>	<u>164,596</u>
<b>13120 Child Dev and Education</b>	Prof Longevity	11-3-13120-61104	1,875	-
	Prof Sal FT	11-3-13120-61105	58,003	29,947
	T/C Sal FT	11-3-13120-61305	44,438	47,104
	Fac Chair/Lead Pay	11-3-13120-61403	6,000	6,360
	Fac Sal FT	11-3-13120-61405	84,390	89,521
	Supplies	11-3-13120-82210	1,500	1,500
	Office Supplies	11-3-13120-82212	500	500
			<u>196,706</u>	<u>174,932</u>
<b>13160 Communications</b>	Supplies	11-3-13160-82210	600	600
	Office Supplies	11-3-13160-82212	-	1,500
	Equip Maint/Rental	11-3-13160-82222	1,500	-
	Computer Software	11-3-13160-82225	1,200	1,200
			<u>3,300</u>	<u>3,300</u>
<b>13240 Computer Information Tech</b>	Fac Sal FT	11-3-13240-61405	129,761	195,509
	Fac Sal FT/TDCJ	11-3-13240-61406	81,113	-
	Computer Hardware	11-3-13240-71222	700	700

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Supplies	11-3-13240-82210	2,000	2,000
	Office Supplies	11-3-13240-82212	1,200	1,200
	Computer Software	11-3-13240-82225	1,200	1,200
			<u>215,974</u>	<u>200,609</u>
<b>13280 Criminal Justice</b>	Fac Chair/Lead Pay	11-3-13280-61403	6,000	6,360
	Fac Sal FT	11-3-13280-61405	70,974	75,289
	Supplies	11-3-13280-82210	2,000	2,500
	Office Supplies	11-3-13280-82212	1,000	1,000
			<u>79,974</u>	<u>85,149</u>
<b>13300 Culinary Arts</b>	T/C Sal PT	11-3-13300-61310	3,677	3,898
	Fac Chair/Lead Pay	11-3-13300-61403	6,000	6,360
	Fac Longevity	11-3-13300-61404	1,000	-
	Fac Sal FT	11-3-13300-61405	75,319	156,730
	Fac Sal FT/TDCJ	11-3-13300-61406	86,078	-
	Supplies	11-3-13300-82210	25,828	25,828
	Office Supplies	11-3-13300-82212	100	100
			<u>198,002</u>	<u>192,916</u>
<b>13320 Drafting &amp; Design Engineering Tech</b>	Fac Chair/Lead Pay	11-3-13320-61403	6,000	6,360
	Fac Longevity	11-3-13320-61404	-	1,000
	Fac Sal FT	11-3-13320-61405	137,527	206,840
	Fac Sal FT/TDCJ	11-3-13320-61406	81,113	-
	Lab Assistant	11-3-13320-61525	11,005	11,665
	Supplies	11-3-13320-82210	2,000	2,000
	Office Supplies	11-3-13320-82212	500	500
			<u>238,145</u>	<u>228,365</u>
<b>13400 EMT</b>	Fac Chair/Lead Pay	11-3-13400-61403	6,000	6,360
	Fac Sal FT	11-3-13400-61405	131,602	139,619
	Supplies	11-3-13400-82210	17,000	32,000
	Office Supplies	11-3-13400-82212	1,500	1,500
	Computer Software	11-3-13400-82225	3,000	3,000
	Cntrct/Cnslt Srv	11-3-13400-82261	3,000	3,000
			<u>162,102</u>	<u>185,479</u>
<b>13430 Criminal Justice Law Enf Acad</b>	T/C Sal FT	11-3-13430-61305	45,178	45,508
	T/C Overtime	11-3-13430-61315	-	5,000
	Fac Chair/Lead Pay	11-3-13430-61403	6,000	6,360
	Fac Sal FT	11-3-13430-61405	68,597	64,659
	Student Salaries	11-3-13430-62125	-	5,923
	Supplies	11-3-13430-82210	10,000	15,000
	Office Supplies	11-3-13430-82212	1,050	1,500
	Equip Maint/Rental	11-3-13430-82222	400	-
			<u>131,225</u>	<u>143,950</u>



**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>	
<b>13440 Paralegal</b>	Fac Chair/Lead Pay	11-3-13440-61403	6,000	6,360	
	Fac Sal FT	11-3-13440-61405	80,550	85,457	
	Student Salaries	11-3-13440-62125	6,474	6,000	
	Supplies	11-3-13440-82210	5,103	5,100	
	Office Supplies	11-3-13440-82212	1,500	1,500	
				<u>99,627</u>	<u>104,417</u>
<b>13560 Mental Health &amp; Sub Abuse Couns</b>	Fac Chair/Lead Pay	11-3-13560-61403	6,000	6,360	
	Fac Sal FT	11-3-13560-61405	72,596	77,016	
	Student Salaries	11-3-13560-62125	1,631	-	
	Supplies	11-3-13560-82210	250	300	
	Office Supplies	11-3-13560-82212	1,000	1,000	
	Computer Software	11-3-13560-82225	-	260	
				<u>81,477</u>	<u>84,936</u>
<b>13600 Management Development</b>	Fac Chair/Lead Pay	11-3-13600-61403	6,000	6,360	
	Fac Sal FT	11-3-13600-61405	66,435	228,657	
	Fac Sal FT/TDCJ	11-3-13600-61406	67,557	-	
	Supplies	11-3-13600-82210	1,000	1,000	
	Office Supplies	11-3-13600-82212	1,500	1,500	
	Cntrct/Cnslnt Srv	11-3-13600-82261	-	5,050	
				<u>142,492</u>	<u>242,567</u>
<b>13640 Nursing ADN</b>	Prof Longevity	11-3-13640-61104	1,000	1,500	
	Prof Sal FT	11-3-13640-61105	100,321	106,340	
	T/C Sal FT	11-3-13640-61305	18,000	19,631	
	Fac Sal FT	11-3-13640-61405	635,006	669,593	
	Retention Stipend	11-3-13640-61432	44,000	46,640	
	Student Salaries	11-3-13640-62125	8,525	6,888	
	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	27,000	10,000	
	Computer Software	11-3-13640-82225	3,000	-	
	Cntrct/Cnslnt Srv	11-3-13640-82261	-	8,235	
				<u>856,852</u>	<u>888,827</u>
	<b>13680 Nursing VOC</b>	T/C Sal FT	11-3-13680-61305	18,000	19,631
Fac Chair/Lead Pay		11-3-13680-61403	6,000	2,120	
Fac Sal FT		11-3-13680-61405	248,304	251,610	
Supplies		11-3-13680-82210	2,850	4,000	
Office Supplies		11-3-13680-82212	1,000	1,000	
				<u>276,154</u>	<u>278,361</u>
<b>13710 Pharmacy Technology</b>	Fac Chair/Lead Pay	11-3-13710-61403	6,000	6,360	
	Fac Sal FT	11-3-13710-61405	88,019	93,381	
	Supplies	11-3-13710-82210	5,000	5,000	
	Office Supplies	11-3-13710-82212	180	180	

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
			99,199	104,921
<b>13720 Admin Office Technology</b>	Fac Sal FT	11-3-13720-61405	131,288	67,141
	Student Salaries	11-3-13720-62125	5,075	-
	Supplies	11-3-13720-82210	2,500	8,195
	Office Supplies	11-3-13720-82212	1,500	1,500
	Computer Software	11-3-13720-82225	2,400	2,500
			<u>142,763</u>	<u>79,336</u>
<b>13730 Neurodiagnostic Technology</b>	Fac Sal FT	11-3-13730-61405	68,597	72,774
	Supplies	11-3-13730-82210	7,500	7,500
	Office Supplies	11-3-13730-82212	500	1,000
	Cntrct/Cnslt Srv	11-3-13730-82261	-	2,000
			<u>76,597</u>	<u>83,274</u>
<b>13750 Polysomnography</b>	Fac Chair/Lead Pay	11-3-13750-61403	6,000	6,360
	Fac Sal FT	11-3-13750-61405	62,776	66,599
	Supplies	11-3-13750-82210	10,500	10,500
	Office Supplies	11-3-13750-82212	2,000	2,000
	Equip Maint/Rental	11-3-13750-82222	90	-
	Computer Software	11-3-13750-82225	-	750
			<u>81,366</u>	<u>86,209</u>
<b>13760 Process Technology</b>	Fac Chair/Lead Pay	11-3-13760-61403	6,000	6,360
	Fac Sal FT	11-3-13760-61405	198,264	215,866
	Stipend	11-3-13760-61431	7,500	7,950
	Supplies	11-3-13760-82210	2,000	2,000
	Office Supplies	11-3-13760-82212	2,000	1,000
	Equip Maint/Rental	11-3-13760-82222	4,000	-
			<u>219,764</u>	<u>233,176</u>
<b>13770 Health Information Program</b>	Fac Chair/Lead Pay	11-3-13770-61403	6,000	9,540
	Fac Sal FT	11-3-13770-61405	138,455	167,366
	Supplies	11-3-13770-82210	16,000	16,000
	Office Supplies	11-3-13770-82212	1,000	1,000
			<u>161,455</u>	<u>193,906</u>
<b>13780 Cyber Security Program</b>	Fac Chair/Lead Pay	11-3-13780-61403	6,000	6,360
	Fac Sal FT	11-3-13780-61405	77,207	81,707
	Computer Hardware	11-3-13780-71222	67,350	91,350
	Supplies	11-3-13780-82210	2,000	2,000
	Office Supplies	11-3-13780-82212	5,000	5,000
	Computer Software	11-3-13780-82225	8,000	5,000
			<u>165,557</u>	<u>191,417</u>
<b>13790 Logistics</b>	Fac Chair/Lead Pay	11-3-13790-61403	4,000	6,360
	Fac Sal FT	11-3-13790-61405	38,603	84,158

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Supplies	11-3-13790-82210	-	3,000
	Office Supplies	11-3-13790-82212	-	3,000
	Computer Software	11-3-13790-82225	-	2,000
			<u>42,603</u>	<u>98,518</u>
<b>13800 Radio Station</b>	Prof Sal FT	11-4-13800-61105	77,835	77,835
	Fac Chair/Lead Pay	11-4-13800-61403	-	4,240
	Supplies	11-4-13800-82210	25,400	25,400
	Office Supplies	11-4-13800-82212	1,000	1,000
	Equip Maint/Rental	11-4-13800-82222	3,800	3,800
	Computer Software	11-4-13800-82225	2,400	2,400
	Cntrct/Cnslt Srv	11-4-13800-82261	2,500	2,500
			<u>112,935</u>	<u>117,175</u>
<b>13840 Respiratory Care</b>	Fac Chair/Lead Pay	11-3-13840-61403	6,000	6,360
	Fac Longevity	11-3-13840-61404	1,000	1,500
	Fac Sal FT	11-3-13840-61405	181,888	192,946
	Supplies	11-3-13840-82210	10,950	10,950
	Office Supplies	11-3-13840-82212	750	750
	Equip Maint/Rental	11-3-13840-82222	2,500	2,500
			<u>203,088</u>	<u>215,006</u>
<b>13880 Television</b>	Fac Chair/Lead Pay	11-3-13880-61403	6,000	6,360
	Fac Sal FT	11-3-13880-61405	163,285	158,868
	Equipment	11-3-13880-71100	3,400	3,400
	Supplies	11-3-13880-82210	11,200	11,200
	Office Supplies	11-3-13880-82212	1,000	1,000
	Equip Maint/Rental	11-3-13880-82222	1,750	1,750
	Computer Software	11-3-13880-82225	1,800	1,800
	Cntrct/Cnslt Srv	11-3-13880-82261	1,000	1,000
			<u>189,435</u>	<u>185,378</u>
<b>13920 Welding</b>	Fac Chair/Lead Pay	11-3-13920-61403	-	3,180
	Fac Sal FT	11-3-13920-61405	-	79,523
	Equipment	11-3-13920-71100	-	25,000
	Office Supplies	11-3-13920-82212	-	1,000
			<u>-</u>	<u>108,703</u>
<b>14000 Academic Programs</b>	Fac Sal PT	11-3-14000-61411	726,182	649,153
	Fac Sal OL	11-3-14000-61412	180,000	255,000
	Fac Sal PT-Dual Credit	11-3-14000-61413	338,000	405,780
	Fac Sal PT/TDCJ	11-3-14000-61414	58,000	61,480
	Fac Sal OL/TDCJ	11-3-14000-61415	2,000	2,120
	Fac Sal OL-Dual Credit	11-3-14000-61416	25,000	26,500
	Fac Sal PT-Summer	11-3-14000-61421	210,000	197,600
	Fac Sal FT-Summer	11-3-14000-61422	310,000	420,000
			<u>1,849,182</u>	<u>2,017,633</u>

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
<b>14040 Art</b>	T/C Sal FT	11-3-14040-61305	46,040	48,802
	T/C Sal PT	11-3-14040-61310	22,896	24,274
	Fac Chair/Lead Pay	11-3-14040-61403	6,000	6,360
	Fac Longevity	11-3-14040-61404	1,500	2,000
	Fac Sal FT	11-3-14040-61405	148,085	160,568
	Student Salaries	11-3-14040-62125	6,612	6,612
	Supplies	11-3-14040-82210	25,200	34,000
	Office Supplies	11-3-14040-82212	2,530	2,530
	Equip Maint/Rental	11-3-14040-82222	3,000	1,500
	Advertising/Recruiting	11-3-14040-82232	1,500	5,500
	Cntrct/Cnslnt Srv	11-3-14040-82261	2,000	4,000
			265,363	296,146
<b>14080 Athletic Programs</b>	T/C Sal PT	11-5-14080-61310	6,996	7,416
	Stipend	11-5-14080-61431	5,000	5,000
	Travel/Prof Development	11-5-14080-82100	667	1,000
	Supplies	11-5-14080-82210	5,700	5,700
	Inst'l Insurance	11-5-14080-82255	10,000	10,000
	Cntrct/Cnslnt Srv	11-5-14080-82261	3,000	3,000
	Field Maintenance	11-5-14080-82266	7,000	7,000
			38,363	39,116
<b>14081 Athletics-Softball</b>	T/C Sal PT	11-5-14081-61310	29,600	31,376
	Fac Sal OL	11-5-14081-61412	5,000	5,000
	Travel/Prof Development	11-5-14081-82100	1,000	1,000
	Student Travel	11-5-14081-82104	26,360	26,360
	Supplies	11-5-14081-82210	25,080	25,080
	Office Supplies	11-5-14081-82212	500	500
	Advertising/Recruiting	11-5-14081-82232	2,000	2,000
	Athletic Housing	11-5-14081-82239	40,500	50,500
	Cntrct/Cnslnt Srv	11-5-14081-82261	-	5,000
	Books	11-5-14081-82672	10,000	10,000
	Stipend	11-5-14081-82673	15,000	-
	Meal Scholarships	11-5-14081-85450	22,500	22,500
				177,540
<b>14082 Athletics-Baseball</b>	T/C Sal PT	11-5-14082-61310	29,600	31,376
	Fac Sal OL	11-5-14082-61412	5,000	5,000
	Travel/Prof Development	11-5-14082-82100	1,000	1,000
	Student Travel	11-5-14082-82104	13,440	13,440
	Supplies	11-5-14082-82210	16,500	16,500
	Advertising/Recruiting	11-5-14082-82232	2,000	2,000
	Athletic Housing	11-5-14082-82239	48,000	48,000
	Cntrct/Cnslnt Srv	11-5-14082-82261	10,000	10,000
	Books	11-5-14082-82672	10,000	10,000
	Meal Scholarships	11-5-14082-85450	27,000	27,000
				202,540

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
			162,540	164,316
<b>14120 Biology</b>	T/C Sal FT	11-3-14120-61305	45,178	47,889
	Fac Chair/Lead Pay	11-3-14120-61403	6,000	6,360
	Fac Longevity	11-3-14120-61404	3,000	3,000
	Fac Sal FT	11-3-14120-61405	389,178	472,503
	Supplies	11-3-14120-82210	20,000	20,000
	Office Supplies	11-3-14120-82212	2,000	2,000
	Computer Software	11-3-14120-82225	-	8,354
	Advertising/Recruiting	11-3-14120-82232	200	200
	Cntrct/Cnslt Srv	11-3-14120-82261	5,000	5,000
			<u>470,556</u>	<u>565,306</u>
<b>14160 Bussiness Administration</b>	Fac Chair/Lead Pay	11-3-14160-61403	2,000	2,120
	Fac Sal FT	11-3-14160-61405	60,751	64,449
	Supplies	11-3-14160-82210	200	200
	Office Supplies	11-3-14160-82212	200	200
			<u>63,151</u>	<u>66,969</u>
<b>14200 Chemistry</b>	Fac Chair/Lead Pay	11-3-14200-61403	2,000	2,120
	Fac Sal FT	11-3-14200-61405	125,855	133,510
	Supplies	11-3-14200-82210	15,000	15,000
	Office Supplies	11-3-14200-82212	600	600
	Computer Software	11-3-14200-82225	-	500
	Cntrct/Cnslt Srv	11-3-14200-82261	7,000	7,000
			<u>150,455</u>	<u>158,730</u>
<b>14240 Economics</b>	Fac Chair/Lead Pay	11-3-14240-61403	2,000	6,360
	Fac Longevity	11-3-14240-61404	3,000	3,000
	Fac Sal FT	11-3-14240-61405	192,774	215,247
	Supplies	11-3-14240-82210	100	100
	Office Supplies	11-3-14240-82212	250	250
			<u>198,124</u>	<u>224,957</u>
<b>14280 English</b>	Fac Chair/Lead Pay	11-3-14280-61403	8,000	8,480
	Fac Longevity	11-3-14280-61404	3,000	3,000
	Fac Sal FT	11-3-14280-61405	650,861	696,944
	Supplies	11-3-14280-82210	2,000	2,000
	Office Supplies	11-3-14280-82212	1,000	1,000
			<u>664,861</u>	<u>711,424</u>
<b>14320 Foreign Language</b>	Fac Chair/Lead Pay	11-3-14320-61403	6,000	6,360
	Fac Sal FT	11-3-14320-61405	197,761	209,799
	Supplies	11-3-14320-82210	1,000	1,000
	Office Supplies	11-3-14320-82212	1,000	1,000
			<u>205,761</u>	<u>218,159</u>

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
<b>14360 Geography</b>	Supplies	11-3-14360-82210	100	100
			100	100
<b>14400 Geology</b>	Fac Sal FT	11-3-14400-61405	49,948	52,992
	Supplies	11-3-14400-82210	5,000	5,000
	Office Supplies	11-3-14400-82212	1,500	1,500
	Computer Software	11-3-14400-82225	500	500
			<u>56,948</u>	<u>59,992</u>
<b>14440 Government</b>	Fac Chair/Lead Pay	11-3-14440-61403	6,000	2,120
	Fac Longevity	11-3-14440-61404	1,500	1,500
	Fac Sal FT	11-3-14440-61405	207,832	264,675
	Supplies	11-3-14440-82210	150	150
	Office Supplies	11-3-14440-82212	350	350
		<u>215,832</u>	<u>268,795</u>	
<b>14480 History</b>	Fac Chair/Lead Pay	11-3-14480-61403	8,000	8,480
	Fac Longevity	11-3-14480-61404	2,500	3,500
	Fac Sal FT	11-3-14480-61405	315,508	334,708
	Student Travel	11-3-14480-82104	300	300
	Supplies	11-3-14480-82210	200	200
	Office Supplies	11-3-14480-82212	200	200
		<u>326,708</u>	<u>347,388</u>	
<b>14520 Learning Lab</b>	Prof Sal FT	11-5-14520-61105	77,586	141,316
	Prof Sal PT	11-5-14520-61110	272,833	336,745
	T/C Longevity	11-5-14520-61304	1,500	-
	T/C Sal FT	11-5-14520-61305	84,183	79,064
	T/C Sal PT	11-5-14520-61310	52,035	55,157
	Student Salaries	11-5-14520-62125	9,962	-
	Supplies	11-5-14520-82210	3,000	3,000
	Office Supplies	11-5-14520-82212	1,000	1,000
	Computer Software	11-5-14520-82225	5,000	-
		<u>507,099</u>	<u>616,282</u>	
<b>14560 Math</b>	Fac Chair/Lead Pay	11-3-14560-61403	8,000	8,480
	Fac Longevity	11-3-14560-61404	7,000	7,500
	Fac Sal FT	11-3-14560-61405	690,503	782,470
	Supplies	11-3-14560-82210	500	500
	Office Supplies	11-3-14560-82212	700	700
		<u>706,703</u>	<u>799,650</u>	
<b>14600 Music</b>	Prof Sal PT	11-3-14600-61110	18,050	19,133
	T/C Sal PT	11-3-14600-61310	3,750	3,975
	Fac Chair/Lead Pay	11-3-14600-61403	6,000	6,360
	Fac Longevity	11-3-14600-61404	3,000	3,000
	Fac Sal FT	11-3-14600-61405	153,001	162,303

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Student Salaries	11-3-14600-62125	1,414	1,414
	Student Travel	11-3-14600-82104	7,000	7,000
	Supplies	11-3-14600-82210	13,500	13,500
	Office Supplies	11-3-14600-82212	950	950
	Equip Maint/Rental	11-3-14600-82222	3,300	3,300
	Association Fees	11-3-14600-82241	700	700
	Theatrical Royalties	11-3-14600-82248	1,000	1,000
	Cntrct/Cnslt Srv	11-3-14600-82261	13,400	13,400
			<u>225,065</u>	<u>236,035</u>
<b>14640 Sports/Human Performance</b>	Fac Chair/Lead Pay	11-3-14640-61403	6,000	6,360
	Fac Longevity	11-3-14640-61404	4,000	4,000
	Fac Sal FT	11-3-14640-61405	200,350	212,536
	Student Salaries	11-3-14640-62125	1,776	1,776
	Equipment	11-3-14640-71100	5,000	5,000
	Supplies	11-3-14640-82210	7,500	7,500
	Office Supplies	11-3-14640-82212	550	550
	Equip Maint/Rental	11-3-14640-82222	3,000	3,000
			<u>228,176</u>	<u>240,722</u>
<b>14670 Philosophy</b>	Office Supplies	11-3-14670-82212	100	100
			<u>100</u>	<u>100</u>
<b>14680 Physics</b>	Fac Sal FT	11-3-14680-61405	75,806	80,416
	Supplies	11-3-14680-82210	5,000	5,000
	Office Supplies	11-3-14680-82212	500	500
	Computer Software	11-3-14680-82225	250	250
			<u>81,556</u>	<u>86,166</u>
<b>14720 Psychology</b>	Fac Chair/Lead Pay	11-3-14720-61403	8,000	8,480
	Fac Sal FT	11-3-14720-61405	257,560	273,226
	Student Travel	11-3-14720-82104	300	300
	Supplies	11-3-14720-82210	2,300	2,300
	Office Supplies	11-3-14720-82212	2,000	2,000
			<u>270,160</u>	<u>286,306</u>
<b>14800 Sociology</b>	Fac Longevity	11-3-14800-61404	1,500	1,500
	Fac Sal FT	11-3-14800-61405	133,711	140,058
	Supplies	11-3-14800-82210	400	400
	Office Supplies	11-3-14800-82212	400	400
			<u>136,011</u>	<u>142,358</u>
<b>14840 Drama</b>	Prof Longevity	11-3-14840-61104	-	1,000
	Prof Sal FT	11-3-14840-61105	70,741	74,985
	T/C Sal PT	11-3-14840-61310	16,753	17,758
	Fac Chair/Lead Pay	11-3-14840-61403	6,000	6,360
	Fac Longevity	11-3-14840-61404	3,000	3,000

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Fac Sal FT	11-3-14840-61405	105,160	111,554
	Student Salaries	11-3-14840-62125	19,619	19,619
	Supplies	11-3-14840-82210	19,000	19,000
	Office Supplies	11-3-14840-82212	800	800
	Equip Maint/Rental	11-3-14840-82222	2,000	2,000
	Theatrical Royalties	11-3-14840-82248	2,500	2,500
	Cntrct/Cnslt Srv	11-3-14840-82261	10,190	10,190
			<u>255,763</u>	<u>268,766</u>
<b>14860 Speech</b>	Fac Longevity	11-3-14860-61404	5,000	5,000
	Fac Sal FT	11-3-14860-61405	222,265	295,431
	Supplies	11-3-14860-82210	600	600
	Office Supplies	11-3-14860-82212	600	600
			<u>228,465</u>	<u>301,631</u>
<b>14880 Humanities</b>	Supplies	11-3-14880-82210	200	200
	Office Supplies	11-3-14880-82212	200	200
			<u>400</u>	<u>400</u>
<b>15000 VP of Student Services</b>	Admin Sal FT	11-6-15000-61005	117,785	127,349
	T/C Sal FT	11-6-15000-61305	49,166	52,116
	Travel/Prof Development	11-6-15000-82100	3,000	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	4,667	4,667
	Cntrct/Cnslt Srv	11-6-15000-82261	3,500	3,500
			<u>187,118</u>	<u>202,632</u>
<b>15010 Dean of Student Services</b>	Admin Sal FT	11-6-15010-61005	104,306	101,248
	T/C Sal PT	11-6-15010-61310	-	13,292
	Travel/Prof Development	11-6-15010-82100	2,667	2,667
	Supplies	11-6-15010-82210	2,000	2,000
	Office Supplies	11-6-15010-82212	500	500
			<u>109,473</u>	<u>119,707</u>
<b>15030 UHCL Pearland</b>	Cntrct/Cnslt Srv	11-6-15030-82261	38,410	38,410
			<u>38,410</u>	<u>38,410</u>
<b>15040 Student Recruitment</b>	Prof Sal FT	11-6-15040-61105	45,648	56,106
	Student Salaries	11-6-15040-62125	4,408	4,408
	Travel/Prof Development	11-6-15040-82100	500	500
	Supplies	11-6-15040-82210	14,500	14,500
	Office Supplies	11-6-15040-82212	500	500
			<u>65,556</u>	<u>76,014</u>
<b>15080 Welcome Center</b>	T/C Longevity	11-6-15080-61304	-	3,000
	T/C Sal FT	11-6-15080-61305	-	224,263



**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	T/C Sal PT	11-6-15080-61310	-	25,506
	Student Salaries	11-6-15080-62125	-	6,612
	Travel/Prof Development	11-6-15080-82100	-	5,000
	Supplies	11-6-15080-82210	-	2,000
	Office Supplies	11-6-15080-82212	-	2,000
	Computer Software	11-6-15080-82225	-	1,000
			<hr/>	<hr/>
			-	269,381
<b>15100 Registrar</b>	Prof Longevity	11-6-15100-61104	2,500	2,500
	Prof Sal FT	11-6-15100-61105	170,893	181,147
	T/C Longevity	11-6-15100-61304	4,000	1,000
	T/C Sal FT	11-6-15100-61305	330,643	201,040
	T/C Sal PT	11-6-15100-61310	27,174	28,804
	Student Salaries	11-6-15100-62125	1,994	7,030
	Travel/Prof Development	11-6-15100-82100	3,333	7,000
	Supplies	11-6-15100-82210	6,250	6,250
	Office Supplies	11-6-15100-82212	6,300	8,000
	Equip Maint/Rental	11-6-15100-82222	1,000	1,000
			<hr/>	<hr/>
			554,087	443,771
<b>15110 Marketing</b>	Prof Sal FT	11-6-15110-61105	189,373	202,587
	T/C Longevity	11-6-15110-61304	1,500	1,500
	T/C Sal FT	11-6-15110-61305	54,819	58,108
	Stipend	11-6-15110-61431	1,440	1,440
	Travel/Prof Development	11-6-15110-82100	5,000	8,900
	Office Supplies	11-6-15110-82212	2,500	2,500
	Computer Software	11-6-15110-82225	14,780	6,930
	Advertising/Recruiting	11-6-15110-82232	414,000	420,850
	Special Functions	11-6-15110-82251	2,000	2,000
			<hr/>	<hr/>
			685,412	704,815
<b>15210 Academic Advising</b>	Prof Lead Pay	11-6-15210-61103	6,214	6,494
	Prof Longevity	11-6-15210-61104	3,000	4,000
	Prof Sal FT	11-6-15210-61105	856,764	940,850
	T/C Sal FT	11-6-15210-61305	82,734	-
	Travel/Prof Development	11-6-15210-82100	21,667	10,000
	Travel/Repetitive Mileage	11-6-15210-82103	1,500	1,500
	Supplies	11-6-15210-82210	7,000	10,000
	Office Supplies	11-6-15210-82212	5,000	5,000
	Computer Software	11-6-15210-82225	4,000	15,000
			<hr/>	<hr/>
			987,879	992,844
<b>15215 Career and Placement</b>	Prof Sal FT	11-6-15215-61105	-	47,831
	T/C Sal FT	11-6-15215-61305	45,124	-
	Student Salaries	11-6-15215-62125	6,612	-
	Travel/Prof Development	11-6-15215-82100	500	2,500
	Supplies	11-6-15215-82210	2,000	8,612

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Office Supplies	11-6-15215-82212	500	500
			<u>54,736</u>	<u>59,443</u>
<b>15220 Testing</b>	Prof Sal FT	11-6-15220-61105	72,896	77,270
	T/C Sal PT	11-6-15220-61310	64,109	67,956
	Travel/Prof Development	11-6-15220-82100	1,667	1,667
	Supplies	11-6-15220-82210	38,500	38,500
	Office Supplies	11-6-15220-82212	500	500
			<u>177,672</u>	<u>185,893</u>
<b>15230 Student Accessibility Services</b>	Prof Sal FT	11-6-15230-61105	68,710	72,833
	T/C Sal PT	11-6-15230-61310	30,981	20,988
	ADA T/C PT	11-6-15230-61316	2,410	2,555
	Student Salaries	11-6-15230-62125	12,325	12,325
	Travel/Prof Development	11-6-15230-82100	1,667	1,667
	Travel/Repetitive Mileage	11-6-15230-82103	500	500
	Supplies	11-6-15230-82210	3,985	3,985
	Office Supplies	11-6-15230-82212	500	500
	Equip Maint/Rental	11-6-15230-82222	2,095	595
	Computer Software	11-6-15230-82225	3,150	3,150
	Advertising/Recruiting	11-6-15230-82232	150	150
	Cntrct/Cnslt Srv	11-6-15230-82261	100,000	100,000
			<u>226,473</u>	<u>219,248</u>
<b>15240 TDCJ Advising</b>	Prof Longevity	11-6-15240-61104	1,500	-
	Prof Sal FT TDCJ	11-6-15240-61107	146,471	132,758
	T/C Sal FT TDCJ	11-6-15240-61307	46,040	48,802
	T/C Sal PT TDCJ	11-6-15240-61311	13,308	14,106
	Stipend	11-6-15240-61431	1,440	1,440
	Travel/Prof Development	11-6-15240-82100	3,333	-
	Travel-TDCJ	11-6-15240-82101	8,000	10,000
	Office Supplies	11-6-15240-82212	4,000	4,000
			<u>224,092</u>	<u>211,106</u>
<b>15300 Financial Aid</b>	Prof Sal FT	11-6-15300-61105	161,118	170,785
	T/C Longevity	11-6-15300-61304	3,500	3,500
	T/C Sal FT	11-6-15300-61305	233,899	246,154
	T/C Sal PT	11-6-15300-61310	13,308	14,106
	T/C Sal OT	11-6-15300-61315	3,500	3,710
	Travel/Prof Development	11-6-15300-82100	5,333	8,000
	Travel/Repetitive Mileage	11-6-15300-82103	1,500	1,500
	Office Supplies	11-6-15300-82212	7,236	7,236
	Cntrct/Cnslt Srv	11-6-15300-82261	1,400	1,400
			<u>430,794</u>	<u>456,391</u>
<b>15400 Media Services</b>	T/C Longevity	11-7-15400-61304	1,500	1,500
	T/C Sal FT	11-7-15400-61305	54,819	58,108

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Supplies	11-7-15400-82210	8,000	10,000
	Office Supplies	11-7-15400-82212	500	500
	Equip Maint/Rental	11-7-15400-82222	9,000	7,500
			<u>73,819</u>	<u>77,608</u>
<b>15410 Print Services</b>	T/C Longevity	11-7-15410-61304	2,000	2,000
	T/C Sal FT	11-7-15410-61305	48,047	50,930
	T/C Sal PT	11-7-15410-61310	15,218	16,131
	Supplies	11-7-15410-82210	36,750	36,750
	Office Supplies	11-7-15410-82212	1,500	1,500
	Equip Maint/Rental	11-7-15410-82222	81,619	81,619
			<u>185,134</u>	<u>188,930</u>
<b>15420 Graphic Services</b>	T/C Sal FT	11-7-15420-61305	81,882	86,795
	Travel/Prof Development	11-7-15420-82100	2,667	4,000
	Supplies	11-7-15420-82210	1,000	1,000
	Computer Software	11-7-15420-82225	3,028	2,028
			<u>88,577</u>	<u>93,823</u>
<b>15430 Web</b>	Prof Longevity	11-7-15430-61104	1,000	1,500
	Prof Sal FT	11-7-15430-61105	151,321	160,400
	T/C Sal PT	11-7-15430-61310	12,285	13,022
	Travel/Prof Development	11-7-15430-82100	3,333	5,000
	Supplies	11-7-15430-82210	1,000	1,000
	Computer Software	11-7-15430-82225	5,180	4,180
	Cntrct/Cnslt Srv	11-7-15430-82261	58,000	56,000
			<u>232,119</u>	<u>241,102</u>
<b>15440 Record Retention</b>	Travel/Prof Development	11-7-15440-82100	1,333	1,333
	Supplies	11-7-15440-82210	1,000	1,000
	Cntrct/Cnslt Srv	11-7-15440-82261	2,000	2,000
			<u>4,333</u>	<u>4,333</u>
<b>15500 Library</b>	Prof Sal FT	11-5-15500-61105	154,659	154,950
	Prof Sal PT	11-5-15500-61110	23,986	25,425
	T/C Sal FT	11-5-15500-61305	36,219	38,392
	Student Salaries	11-5-15500-62125	20,953	-
	Supplies	11-5-15500-82210	2,000	2,000
	Office Supplies	11-5-15500-82212	2,500	2,500
	Computer Software	11-5-15500-82225	22,560	26,034
	Library Books	11-5-15500-82256	13,000	13,000
	Library Periodicals	11-5-15500-82257	1,700	1,700
	Library-Database Subscription	11-5-15500-82278	35,000	38,500
			<u>312,577</u>	<u>302,501</u>
<b>15505 Learning Commons</b>	Prof Sal FT	11-5-15505-61105	73,501	77,911
	T/C Sal FT	11-5-15505-61305	36,842	39,053

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Student Salaries	11-5-15505-62125	-	30,914
	Supplies	11-5-15505-82210	1,000	1,000
	Office Supplies	11-5-15505-82212	500	500
	Cntrct/CnsInt Srv	11-5-15505-82261	6,000	6,000
			<u>117,843</u>	<u>155,378</u>
<b>16000 Physical Plant Director</b>	Prof Sal FT	11-8-16000-61105	89,679	95,060
	T/C Sal FT	11-8-16000-61305	43,396	46,000
	T/C Sal PT	11-8-16000-61310	12,285	13,022
	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	17,000	17,000
	Workers Comp	11-8-16000-81121	275	320
	Unemployment	11-8-16000-81122	115	210
	Long Term Disability	11-8-16000-81125	800	825
	Dental	11-8-16000-81128	650	650
	Life	11-8-16000-81129	350	475
	Medicare Tax	11-8-16000-81340	2,100	2,100
	ACC TRS Supplement	11-8-16000-81554	10,000	10,200
	Travel/Prof Development	11-8-16000-82100	1,667	1,667
	Supplies	11-8-16000-82210	9,000	9,000
	Office Supplies	11-8-16000-82212	2,500	2,500
	Cntrct/CnsInt Srv	11-8-16000-82261	400	400
			<u>206,161</u>	<u>215,373</u>
<b>16040 Building Maintenance</b>	T/C Sal FT	11-8-16040-61305	137,311	144,732
	T/C Sal OT	11-8-16040-61315	10,000	10,000
	Group Insurance	11-8-16040-81120	35,000	38,000
	Workers Comp	11-8-16040-81121	225	260
	Unemployment	11-8-16040-81122	100	175
	Long Term Disability	11-8-16040-81125	900	900
	Dental	11-8-16040-81128	990	990
	Life	11-8-16040-81129	1,300	1,600
	Medicare Tax	11-8-16040-81340	1,800	1,900
	ACC TRS Supplement	11-8-16040-81554	10,400	10,500
	Travel/Prof Development	11-8-16040-82100	1,333	1,333
	Supplies	11-8-16040-82210	22,500	22,500
	Office Supplies	11-8-16040-82212	250	250
	Equip Maint/Rental	11-8-16040-82222	10,000	10,000
	Cntrct/CnsInt Srv	11-8-16040-82261	45,000	45,000
			<u>277,109</u>	<u>288,140</u>
<b>16080 Custodial Services</b>	T/C Lead Pay	11-8-16080-61303	1,503	1,593
	T/C Longevity	11-8-16080-61304	9,000	9,000
	T/C Sal FT	11-8-16080-61305	483,832	511,492
	T/C Sal PT	11-8-16080-61310	72,936	77,312

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	T/C Sal OT	11-8-16080-61315	8,000	8,000
	Group Insurance	11-8-16080-81120	135,000	135,000
	Workers Comp	11-8-16080-81121	1,600	1,600
	Unemployment	11-8-16080-81122	680	1,200
	Long Term Disability	11-8-16080-81125	3,200	3,200
	Dental	11-8-16080-81128	6,000	5,600
	Life	11-8-16080-81129	2,800	3,000
	Medicare Tax	11-8-16080-81340	7,000	7,000
	ACC Match for part-time	11-8-16080-81550	600	500
	ACC TRS Supplement	11-8-16080-81554	39,000	39,000
	Supplies	11-8-16080-82210	50,000	50,000
	Office Supplies	11-8-16080-82212	500	500
	Cntrct/Cnslt Srv	11-8-16080-82261	4,000	4,000
			<u>825,651</u>	<u>857,997</u>
<b>16120 Environmental</b>	Prof Sal FT	11-8-16120-61105	73,902	77,835
	T/C Lead Pay	11-8-16120-61303	2,641	2,806
	T/C Longevity	11-8-16120-61304	4,000	4,000
	T/C Sal FT	11-8-16120-61305	184,359	195,421
	T/C Sal OT	11-8-16120-61315	12,000	12,000
	Stipend	11-8-16120-61431	-	720
	Group Insurance	11-8-16120-81120	38,000	48,000
	Workers Comp	11-8-16120-81121	350	425
	Unemployment	11-8-16120-81122	140	300
	Long Term Disability	11-8-16120-81125	1,400	1,800
	Dental	11-8-16120-81128	1,700	1,800
	Life	11-8-16120-81129	1,800	2,000
	Medicare Tax	11-8-16120-81340	4,000	4,200
	ACC TRS Supplement	11-8-16120-81554	21,000	23,000
	Travel/Prof Development	11-8-16120-82100	1,667	1,667
	Supplies	11-8-16120-82210	80,000	80,000
	Equip Maint/Rental	11-8-16120-82222	7,500	7,500
	Cntrct/Cnslt Srv	11-8-16120-82261	70,000	70,000
			<u>504,459</u>	<u>533,474</u>
<b>16160 Grounds Maintenance</b>	T/C Longevity	11-8-16160-61304	2,500	-
	T/C Sal FT	11-8-16160-61305	175,312	173,107
	T/C Sal OT	11-8-16160-61315	5,000	5,000
	Group Insurance	11-8-16160-81120	38,000	35,000
	Workers Comp	11-8-16160-81121	380	380
	Unemployment	11-8-16160-81122	160	225
	Long Term Disability	11-8-16160-81125	1,300	1,000
	Dental	11-8-16160-81128	1,400	1,200
	Life	11-8-16160-81129	1,350	1,200
	Medicare Tax	11-8-16160-81340	2,500	2,500
	ACC TRS Supplement	11-8-16160-81554	15,000	14,000
	Travel/Prof Development	11-8-16160-82100	1,000	1,000

**ALVIN COMMUNITY COLLEGE**  
**Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Supplies	11-8-16160-82210	10,500	10,500
	Cntrct/Cnslnt Srv	11-8-16160-82261	8,300	8,300
			<u>262,702</u>	<u>253,412</u>
<b>16200 Transportation</b>	T/C Lead Pay	11-7-16200-61303	2,544	2,697
	T/C Sal FT	11-7-16200-61305	94,226	94,774
	Group Insurance	11-7-16200-81120	15,000	15,000
	Workers Comp	11-7-16200-81121	140	175
	Unemployment	11-7-16200-81122	70	120
	Long Term Disability	11-7-16200-81125	600	700
	Dental	11-7-16200-81128	700	700
	Life	11-7-16200-81129	1,300	600
	Medicare Tax	11-7-16200-81340	1,600	1,600
	ACC TRS Supplement	11-7-16200-81554	8,000	9,000
	Contract Services	11-7-16200-82208	-	25,000
	Supplies	11-7-16200-82210	30,000	30,000
	Equip Maint/Rental	11-7-16200-82222	25,000	25,000
	Cntrct/Cnslnt Srv	11-7-16200-82261	15,000	15,000
	Fuel	11-7-16200-82280	20,000	20,000
			<u>214,180</u>	<u>240,366</u>
<b>16240 Utilities</b>	Cntrct/Cnslnt Srv	11-8-16240-82261	7,200	7,200
	Electricity	11-8-16240-82281	650,000	650,000
	Gas	11-8-16240-82282	100,000	100,000
	Water/Sewg/Trash	11-8-16240-82283	156,000	156,000
			<u>913,200</u>	<u>913,200</u>
	<b>Total for Maintenance and Operations</b>		<u><b>36,685,421</b></u>	<u><b>38,428,839</b></u>
	Increase		36,685,421	1,743,418 4.75%

**ALVIN COMMUNITY COLLEGE**

**2021 – 2022**

**CONTINUING EDUCATION PROGRAM  
BUDGET**

Fund 13 Budget Detail.....

**Alvin Community College  
Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
<b>23010 Motorcycle Safety</b>	T/C Sal PT	13-3-23010-61310	4,550	4,914
	Instructor Sal PT/OL	13-3-23010-61410	4,950	5,247
	Travel/Prof Development	13-3-23010-82100	300	300
	Supplies	13-3-23010-82210	1,000	1,000
	Office Supplies	13-3-23010-82212	50	50
	Insurance	13-3-23010-82255	885	885
			<u>11,735</u>	<u>12,396</u>
<b>23050 GED</b>	T/C Sal PT	13-3-23050-61310	2,600	-
	Instructor Sal PT/OL	13-3-23050-61410	6,906	7,320
	Supplies	13-3-23050-82210	100	100
	Office Supplies	13-3-23050-82212	30	30
			<u>9,636</u>	<u>7,450</u>
<b>23195 Dental Assistant</b>	Instructor Sal FT	13-3-23195-61407	56,417	59,802
	Instructor Sal PT/OL	13-3-23195-61410	7,698	8,160
	Travel/Prof Development	13-3-23195-82100	75	500
	Supplies	13-3-23195-82210	1,500	3,000
	Office Supplies	13-3-23195-82212	100	100
	Equip Maint/Rental	13-3-23195-82222	13,312	13,312
	Cntrct/Cnslt Srv	13-3-23195-82261	500	500
			<u>79,602</u>	<u>85,374</u>
<b>23200 Info Technology Training</b>	Instructor Sal PT/OL	13-3-23200-61410	1,200	2,400
	Supplies	13-3-23200-82210	80	100
	Office Supplies	13-3-23200-82212	20	20
			<u>1,300</u>	<u>2,520</u>
<b>23250 Phlebotomy</b>	Instructor Sal PT/OL	13-3-23250-61410	9,000	9,540
	Travel/Prof Development	13-3-23250-82100	20	150
	Supplies	13-3-23250-82210	1,750	3,500
	Office Supplies	13-3-23250-82212	440	100
			<u>11,210</u>	<u>13,290</u>
<b>23320 Medication Aide</b>	Instructor Sal PT/OL	13-3-23320-61410	7,836	8,306
	Travel/Prof Development	13-3-23320-82100	55	100
	Supplies	13-3-23320-82210	250	250
	Office Supplies	13-3-23320-82212	35	35
			<u>8,176</u>	<u>8,691</u>
<b>23330 Welding</b>	Admin Sal FT	13-3-23330-61105	77,619	-
	Instructor Sal FT	13-3-23330-61407	74,958	79,455
	Instructor Sal PT/OL	13-3-23330-61410	20,760	22,006
	Travel/Prof Development	13-3-23330-82100	50	225
	Supplies	13-3-23330-82210	19,035	25,500
	Office Supplies	13-3-23330-82212	715	500
			<u>193,137</u>	<u>127,686</u>
<b>23350 Certified Nursing Asst</b>	Instructor Sal FT	13-3-23350-61407	74,958	52,681
	Instructor Sal PT/OL	13-3-23350-61410	2,040	2,162
	Travel/Prof Development	13-3-23350-82100	50	150
	Supplies	13-3-23350-82210	800	800
	Office Supplies	13-3-23350-82212	35	50
			<u>77,883</u>	<u>55,843</u>



**Alvin Community College  
Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
<b>23370 Truck Driving</b>	Instructor Sal FT	13-3-23370-61407	81,113	146,966
	Instructor Sal PT/OL	13-3-23370-61410	6,875	7,288
	Supplies	13-3-23370-82210	15,595	500
	Office Supplies	13-3-23370-82212	35	50
	Equip Maint/Rental	13-3-23370-82222	500	15,595
	Fuel	13-3-23370-82280	6,575	13,150
			<u>110,693</u>	<u>183,549</u>
<b>23410 CEWD</b>	Admin Sal FT	13-5-23410-61005	104,306	92,558
	Prof Sal FT	13-5-23410-61105	291,830	305,060
	T/C Longevity	13-5-23410-61304	1,000	-
	T/C Sal FT	13-5-23410-61305	170,604	173,863
	Travel/Prof Development	13-5-23410-82100	3,000	3,000
	Supplies	13-5-23410-82210	2,100	2,100
	Office Supplies	13-5-23410-82212	400	400
	Association Fees	13-5-23410-82241	-	3,000
			<u>573,240</u>	<u>579,981</u>
<b>23503 Ed to Go</b>	Supplies	13-3-23503-82210	6,955	6,995
		<u>6,955</u>	<u>6,995</u>	
<b>23506 Concealed Handguns</b>	Instructor Sal PT/OL	13-3-23506-61410	180	1,200
	Supplies	13-3-23506-82210	35	35
		<u>215</u>	<u>1,235</u>	
<b>23508 Occupational Health and Safety</b>	Instructor Sal PT/OL	13-3-23508-61410	1,200	1,700
	Supplies	13-3-23508-82210	460	500
	Office Supplies	13-3-23508-82212	25	25
		<u>1,685</u>	<u>2,225</u>	
<b>23520 Community Programs</b>	Instructor Sal PT/OL	13-3-23520-61410	2,425	2,964
	Supplies	13-3-23520-82210	400	400
		<u>2,825</u>	<u>3,364</u>	
<b>23530 Clinical Medical Assistant</b>	Instructor Sal PT/OL	13-3-23530-61410	8,050	8,533
	Travel/Prof Development	13-3-23530-82100	25	250
	Supplies	13-3-23530-82210	400	500
	Office Supplies	13-3-23530-82212	50	50
		<u>8,525</u>	<u>9,333</u>	
<b>23533 Vet Assistant</b>	T/C Sal PT	13-3-23533-61310	6,065	6,429
	Instructor Sal PT/OL	13-3-23533-61410	12,590	13,345
	Travel/Prof Development	13-3-23533-82100	140	250
	Supplies	13-3-23533-82210	225	1,110
	Office Supplies	13-3-23533-82212	1,110	225
		<u>20,130</u>	<u>21,359</u>	
<b>23536 Non Cert Radiological Tech</b>	T/C Sal PT	13-3-23536-61310	-	4,200
	Instructor Sal PT/OL	13-3-23536-61410	-	31,200
	Supplies	13-3-23536-82210	375	5,000
		<u>375</u>	<u>40,400</u>	
<b>23541 Yoga</b>	Instructor Sal PT/OL	13-3-23541-61410	4,245	4,245
		<u>4,245</u>	<u>4,245</u>	

**Alvin Community College  
Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
<b>23546 Activity Director Prgram</b>	Advertising	13-3-23547-82231	-	-
			-	-
<b>23547 Machinist Program</b>	Instructor Sal FT	13-3-23547-61407	-	-
	Instructor Sal PT/OL	13-3-23547-61410	1,280	-
	Travel/Prof Development	13-3-23547-82100	25	-
	Supplies	13-3-23547-82210	1,500	-
			<u>2,805</u>	-
<b>23551 Pipefitting</b>	Instructor Sal FT	13-3-23551-61407	86,078	60,986
	Instructor Sal PT/OL	13-3-23551-61410	820	31,200
	Travel/Prof Development	13-3-23551-82100	50	225
	Supplies	13-3-23551-82210	350	1,500
	Office Supplies	13-3-23551-82212	30	50
			<u>87,328</u>	<u>93,961</u>
<b>23552 STRIVE</b>	Admin Sal FT	13-3-23552-61105	54,505	57,775
	T/C Sal PT	13-3-23552-61310	20,720	21,963
	Instructor Sal PT/OL	13-3-23552-61410	6,720	6,922
	Travel	13-3-23552-82100	900	900
	Supplies	13-3-23552-82210	1,000	1,500
	Office Supplies	13-3-23552-82212	30	50
			<u>83,875</u>	<u>89,110</u>
	<b>Total for Fund 13</b>		<u><u>1,295,575</u></u>	<u><u>1,349,007</u></u>

# ALVIN COMMUNITY COLLEGE

2021 – 2022

## AUXILIARY BUDGET

Funds 21 through 26 Budget Detail.....

**Alvin Community College  
Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
<b>31002 Campus Security</b>	T/C Sal FT	21-2-31002-61305	81,888	87,235
	T/C Hazard Duty Pay	21-2-31002-61312	1,440	1,680
	T/C Sal OT	21-2-31002-61315	13,325	-
	Group Insurance	21-2-31002-81120	16,000	21,000
	Workers Comp	21-2-31002-81121	150	170
	Unemployment	21-2-31002-81122	65	120
	Long Term Disability	21-2-31002-81125	250	250
	Dental	21-2-31002-81128	400	700
	Life	21-2-31002-81129	120	120
	Medicare Tax	21-2-31002-81340	1,600	1,600
	TRS Supplement	21-2-31002-81554	9,000	8,500
	Travel	21-2-31002-82100	17,500	17,500
	Supplies	21-2-31002-82210	60,000	60,000
	Office Supplies	21-2-31002-82212	3,000	3,000
	Equip Maint/Rental	21-2-31002-82222	4,000	-
	Software	21-2-31002-82225	6,710	6,710
	Cntrct/Cnslnt Srv	21-2-31002-82261	85,000	85,000
				<u>300,448</u>
<b>32002 Student Activities</b>	Prof Sal FT	22-2-32002-61105	50,090	53,095
	T/C Sal FT	22-2-32002-61305	-	29,335
	T/C Sal PT	22-2-32002-61310	28,457	-
	Student Salaries	22-2-32002-62125	19,836	19,836
	Group Insurance	22-2-32002-81120	16,000	16,000
	Workers Comp	22-2-32002-81121	525	300
	Unemployment	22-2-32002-81122	225	200
	Long Term Disability	22-2-32002-81125	650	325
	Dental	22-2-32002-81128	680	340
	Life	22-2-32002-81129	140	70
	Medicare Tax	22-2-32002-81340	2,000	990
	TRS Supplement	22-2-32002-81554	8,000	5,200
	Travel	22-2-32002-82100	5,000	5,000
	Office Supplies	22-2-32002-82212	1,700	1,700
	Operational Exp	22-2-32002-85410	6,000	6,000
	Competitive Grant Proposals	22-2-32002-85418	11,591	11,591
Cultural/Social Events	22-2-32002-85420	30,000	30,000	
Licensing Fees	22-2-32002-85461	3,500	3,500	
			<u>184,394</u>	<u>183,482</u>
<b>32011 Student Act Fall Festival</b>	Salary Supplement	22-2-32011-61111	2,200	2,200
	Group Insurance	22-2-32011-81120	200	200
	Workers Comp	22-2-32011-81121	4	4
	Unemployment	22-2-32011-81122	2	2
	Long Term Disability	22-2-32011-81125	8	8
	Dental	22-2-32011-81128	15	15
	Life	22-2-32011-81129	5	5
	Medicare Tax	22-2-32011-81340	32	32
	TRS Supplement	22-2-32011-81554	165	165
	Supplies	22-2-32011-82210	1,900	1,900
			<u>4,531</u>	<u>4,531</u>
<b>32013 Student Clubs &amp; Organizations</b>	Student Travel	22-2-32013-82104	8,000	8,000
	Supplies	22-2-32013-82210	2,000	2,000
	Scholarships	22-2-32013-85264	2,400	2,400

**Alvin Community College  
Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Student Organizations	22-2-32013-85414	5,000	5,000
			17,400	17,400
<b>33001 College Store Purchases</b>	New Books	23-2-33001-85302	950,000	550,000
	Used Books	23-2-33001-85303	115,000	115,000
	Ebooks	23-2-33001-85304	-	50,000
	Miscellaneous	23-2-33001-85305	100,000	100,000
	All Inclusive	23-2-33001-85316	-	350,000
			1,165,000	1,165,000
<b>33002 College Store Operations</b>	T/C Longevity	23-2-33002-61304	3,500	3,500
	T/C Sal FT	23-2-33002-61305	159,468	169,036
	T/C Sal PT	23-2-33002-61310	53,000	56,180
	T/C Sal OT	23-2-33002-61315	2,000	2,000
	Equipment Maint/Rental	23-2-33002-71100	-	6,210
	Group Insurance	23-2-33002-81120	39,000	36,000
	Workers Comp	23-2-33002-81121	400	440
	Unemployment	23-2-33002-81122	165	325
	Long Term Disability	23-2-33002-81125	1,100	1,100
	Dental	23-2-33002-81128	990	1,000
	Life	23-2-33002-81129	1,700	1,750
	Medicare Tax	23-2-33002-81340	2,700	3,100
	ACC Match for PT	23-2-33002-81550	150	300
	TRS Supplement	23-2-33002-81554	14,000	15,000
	Travel	23-2-33002-82100	6,365	7,000
	Supplies	23-2-33002-82210	8,000	8,000
	Office Supplies	23-2-33002-82212	900	900
	Equipment Maint/Rental	23-2-33002-82222	39,500	39,500
	Computer Software	23-2-33002-82225	6,400	6,400
	Advertising	23-2-33002-82231	15,000	15,000
	Association Fees	23-2-33002-82241	2,500	2,500
	Freight	23-2-33002-85237	30,000	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	15,000	15,000
	Contingency	23-2-33002-85299	500	500
			440,338	468,741
<b>33003 Coffee Bar Purchases</b>	Coffee Bar Supplies	23-2-33003-85308	61,000	61,000
			61,000	61,000
<b>33004 Coffee Bar Operations</b>	Supplies	23-2-33004-82210	3,300	3,300
			3,300	3,300
<b>34012 Vending Operations</b>	Supplies	24-2-34012-82210	1,000	4,000
	Scholarships	24-2-34012-85264	2,000	2,000
			3,000	6,000
<b>35002 Child Care</b>	Prof Longevity	25-2-35002-61104	625	-
	Prof Sal FT	25-2-35002-61105	19,334	29,947
	T/C Longevity	25-2-35002-61304	2,000	2,500
	T/C Sal FT	25-2-35002-61305	133,939	141,975
	T/C Sal PT	25-2-35002-61310	85,578	90,713
	Group Insurance	25-2-35002-81120	70,000	70,000

**Alvin Community College  
Budget for 2021-22**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2020-21</u>	<u>Budget 2021-22</u>
	Workers Comp	25-2-35002-81121	850	1,200
	Unemployment	25-2-35002-81122	360	850
	Long Term Disability	25-2-35002-81125	450	575
	Dental	25-2-35002-81128	1,750	1,750
	Life	25-2-35002-81129	350	375
	Medicare Tax	25-2-35002-81340	3,200	3,500
	ACC Match for PT	25-2-35002-81550	275	425
	TRS Supplement	25-2-35002-81554	16,000	17,000
	Travel	25-2-35002-82100	500	500
	Supplies	25-2-35002-82210	28,000	28,000
	Office Supplies	25-2-35002-82212	350	350
	Equipment Maint/Rental	25-2-35002-82222	220	220
	Inst'l Insurance	25-2-35002-82255	600	-
	Bank Charges	25-2-35002-85250	3,000	2,000
			<u>367,381</u>	<u>391,880</u>
<b>36002 Fitness Center</b>	T/C Sal PT	26-2-36002-61310	8,023	8,504
	Student Salaries	26-2-36002-62125	18,002	18,002
	Workers Comp	26-2-36002-81121	300	300
	Unemployment	26-2-36002-81122	125	125
	Medicare Tax	26-2-36002-81340	140	140
	ACC Match for PT	26-2-36002-81550	130	130
	Supplies	26-2-36002-82210	500	500
	Office Supplies	26-2-36002-82212	500	500
	Equipment Maint/Rental	26-2-36002-82222	5,000	5,000
	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>38,190</u>	<u>38,671</u>
	<b>Total for Auxiliary Funds</b>		<u><u>2,584,982</u></u>	<u><u>2,633,590</u></u>

**ALVIN COMMUNITY COLLEGE**

**2021 – 2022**

**ATHLETIC BUDGETS**

**AND**

**INSTITUTIONAL SCHOLARSHIPS**

Athletic Budgets.....

Institutional Scholarships (Fund 33).....

**ALVIN COMMUNITY COLLEGE**

**Athletic Budget  
2021-22**

<b>Sport (Number of Scholarships)</b>	<b>Softball (17)</b>	<b>Source of Funds</b>	<b>Baseball (17)</b>	<b>Source of Funds</b>
Tuition/Fees*	28,000	M&O	28,000	M&O
Books	10,000	M&O	10,000	M&O
Housing	50,500	M&O	63,000	M&O/ACC Foundation
Meals	22,500	M&O	27,000	M&O
<b>Scholarship Total</b>	<b>\$ 111,000</b>		<b>\$ 128,000</b>	
<b>Other:</b>				
Travel	27,360	M&O	14,440	M&O
Umpires	5,000	M&O	10,000	M&O
Supplies/Advertising	27,580	M&O	18,500	M&O
Coaches	5,000	M&O	5,000	M&O
Asst. Coaches	31,376	M&O	31,376	M&O
<b>Total</b>	<b>\$ 207,316</b>		<b>\$ 207,316</b>	

<b>Total Athletic Revenue Budget</b>	
M&O	\$ 399,632
ACC Foundation (endowed scholarship)	15,000
<b>TOTAL</b>	<b>\$ 414,632</b>

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



**ALVIN COMMUNITY COLLEGE**  
**Institutional Scholarships Budget**  
**2021-22**

Name of Scholarship		Amount
Ambassadors	33-9-42010-82664	12,000
Art	33-9-42010-82640	2,000
Baseball	33-9-42010-82697	28,000
Board of Regents Scholarships	33-9-42010-82691	10,600
Business/Accounting	33-9-42010-82643	2,000
Cardiovascular Technology	33-9-42010-82611	2,000
Child Dev and Education	33-9-42010-82612	2,000
Communications/RTVB	33-9-42010-82613	2,000
Computer Science	33-9-42010-82615	2,000
Continuing Education	33-9-42010-82689	2,000
Criminal Justice	33-9-42010-82616	2,000
Culinary	33-9-42010-82639	2,000
Cyber Security	33-9-42010-82649	2,000
Drafting	33-9-42010-82617	2,000
Drama	33-9-42010-82641	2,000
Emergency Medical Technology	33-9-42010-82622	2,000
English (Creative Writing)	33-9-42010-82646	2,000
Foreign Languages	33-9-42010-82647	2,000
Health Information Managemnet	33-9-42010-82638	2,000
History	33-9-42010-82633	2,000
Honors Program	33-9-42010-82663	8,000
Human Services	33-9-42010-82623	2,000
Management Development	33-9-42010-82621	2,000
Mathematics	33-9-42010-82653	2,000
Music	33-9-42010-82654	11,100
Neurodiagnostic Technology	33-9-42010-82637	2,000
Nursing - Associate Degree	33-9-42010-82625	2,000
Nursing - Licensed Vocational	33-9-42010-82626	2,000
Office Administration	33-9-42010-82627	2,000
Paralegal	33-9-42010-82620	2,000
Pharmacy Technology	33-9-42010-82632	2,000
Polysomnography	33-9-42010-82631	2,000
Presidential	33-9-42010-82692	1,800
Process Technology	33-9-42010-82628	2,000
Project Graduation	33-9-42010-82684	1,000
Psychology	33-9-42010-82629	2,000
Respiratory Care	33-9-42010-82630	2,000
Science Fair - Future**	33-9-42010-82662	1,200
Sciences	33-9-42010-82661	2,000
Social Science	33-9-42010-82634	2,000
Softball	33-9-42010-82698	28,000
<b>Total</b>		<b>\$165,700</b>

**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**  
**2021-2025**

Area/Department	Item Description	21-22	22-23	23-24	24-25
<b>INSTRUCTION-Technical Programs</b>					
Radio Station	LED Studio Lighting System	X	X		
<b>SUPPORT SERVICES-General Institutional</b>					
Fiscal Affairs	Folder/Pressure Sealer	X			
<b>PHYSICAL PLANT-Electrical Systems</b>					
Transformers	Replace Campus Transformers (one per year)	X	X	X	
<b>PHYSICAL PLANT-Transportation</b>					
	99 Ford Truck	X			
<b>AUXILIARIES</b>					
	Updated Point of Sale System			X	
<b>TRANSPORTATION-CAMPUS POLICE</b>					
	Patrol Unit #102	X			
	Patrol Unit #101			X	
<b>SUPPORT SERVICES-Information Technology</b>					
Telecommunications Infrastructure	Voicemail Server	X			
	IP PBX Servers	X			
	IP PBX System Gateways & Adapters	X			

**ALVIN COMMUNITY COLLEGE**

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

<b>Years</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
Student Lab PCs and Laptops	\$186,895.80	\$196,240.59	\$206,052.62	\$216,355.25	\$227,173.01
Faculty/Staff PCs and Laptops	\$82,467.47	\$86,590.84	\$90,920.39	\$95,466.40	\$100,239.73
Technology Enabled Classrooms*	\$35,130.90	\$36,887.45	\$38,731.82	\$40,668.41	\$42,701.83
<b>Totals</b>	<b>\$304,494.17</b>	<b>\$319,718.88</b>	<b>\$335,704.82</b>	<b>\$352,490.06</b>	<b>\$370,114.57</b>

Prices and quantities based on a 5 year refresh cycle using Spring 2018-2019 pricing from Dell Computers and CDW-G with 5% escalation.

\* Conversations continue between IT and Instruction to determine new classroom technology standards and tax maintenance note options.

# 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 2013-14 to 2020-21

ACADEMIC FUNDED CONTACT HOURS								
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Summer</b>	223,360	218,704	221,472	253,312	258,272	251,136	261,264	260,096
<b>Fall</b>	589,472	537,184	543,424	610,192	582,816	590,016	621,120	584,288
<b>Spring</b>	560,392	531,600	568,216	608,624	597,280	594,640	589,088	542,232
<b>Sub-Total</b>	1,373,224	1,287,488	1,333,112	1,472,128	1,438,368	1,435,792	1,471,472	1,386,616

TECHNICAL FUNDED CONTACT HOURS								
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Summer</b>	146,536	159,904	147,640	143,912	143,068	125,072	110,864	75,808
<b>Fall</b>	315,336	310,448	305,584	320,504	300,720	287,504	290,528	211,798
<b>Spring</b>	300,944	317,568	330,552	335,808	307,984	300,400	297,088	213,280
<b>Sub-Total</b>	762,816	787,920	783,776	800,224	751,772	712,976	698,480	500,886

TOTAL FUNDED CONTACT HOURS								
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>TOTAL</b>	2,136,040	2,075,408	2,116,888	2,272,352	2,190,140	2,148,768	2,169,952	1,887,502

UNDUPLICATED STUDENT HEADCOUNT								
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Summer</b>	2,547	2,577	2,633	2,817	2,790	2,694	3,340	2,572
<b>Fall</b>	5,190	5,191	4,914	5,658	5,709	5,645	5,985	5,591
<b>Spring</b>	4,709	4,674	4,623	5,291	5,282	5,233	6,162	5,541
<b>Sub-Total</b>	12,446	12,442	12,170	13,766	13,781	13,572	15,487	13,704

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 2013-14 to 2020-21

QUARTER	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>1st (Sep,Oct,Nov)</b>								
Funded	32,351	37,041	23,917	31,024	18,777	18,492	24,814	17,450
<b>2nd (Dec,Jan,Feb)</b>								
Funded	25,126	32,476	31,404	20,272	18,814	19,831	22,894	22,814
<b>3rd (Mar,Apr,May)</b>								
Funded	27,785	30,660	17,393	31,503	11,096	9,045	4,536	4,536
<b>4th (Jun,Jul,Aug)</b>								
Funded	23,173	35,120	25,451	21,174	14,040	15,828	15,828	9,928
<b>Grand Total</b>	<b>108,435</b>	<b>135,297</b>	<b>98,165</b>	<b>103,973</b>	<b>62,727</b>	<b>63,196</b>	<b>68,072</b>	<b>54,728</b>

Sources: THECB PREP and the Continuing Education Department

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

Awarded for 2020-21.....

Projected for 2021-22.....



**ALVIN COMMUNITY COLLEGE**

**Federal, State & Private Grants  
Awarded 2020-21**

<b>GRANT DESCRIPTION</b>		<b>GRANT AWARD</b>
<b>Community Education</b>		
	Department of Education - Upward Bound	\$ 301,913
<b>Instructional &amp; Support Services</b>		
	HUD Brazoria County	20,000
	Carl Perkins Grant	150,000
	US Department of Education STEM Grant	657,703
<b>Student Financial Aid</b>		
	Federal College Work Study Program	88,926
	Pell Grant	4,500,000
	Supplemental Educational Opportunity Grant	111,018
	Texas Educational Opportunity Grant	160,000
	Texas Work Study Program	9,449
<b>TOTAL</b>		<b>\$5,999,009</b>

**ALVIN COMMUNITY COLLEGE**

**Federal, State & Private Grants  
Projected for 2021-22**

GRANT DESCRIPTION		PROJECTED AWARD
<b>Community Education</b>		
	Department of Education - Upward Bound	\$ 301,913
<b>Instructional &amp; Support Services</b>		
	HUD Brazoria County	20,000
	Carl Perkins Grant	133,308
	US Department of Education STEM Grant	657,703
<b>Student Financial Aid</b>		
	Federal College Work Study Program	64,584
	Pell Grant	4,500,000
	Supplemental Educational Opportunity Grant	76,365
	Texas Educational Opportunity Grant	273,691
	Texas Work Study Program	9,449
<b>TOTAL</b>		<b>\$6,037,013</b>

# ALVIN COMMUNITY COLLEGES

History of Budget Totals.....

History of Salary Schedule Adjustments.....

District Tax Base Value.....

Adopted Tax Rates.....

## ALVIN COMMUNITY COLLEGE

### History of Budget Totals

<b>Fiscal Year</b>	<b>Budget Totals</b>	<b>% Increase</b>
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%
2019-20	34,533,568	4.89%
2020-21	36,685,421	6.23%
2021-22	38,428,839	4.75%

# 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 – 15 .....	0.0%
Long Term Employees .....	2.0%
2010-11 All Salary Schedules	
Steps 1 – 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%
2019-20 .....	2.0%
2020-21 .....	2.0%
2021-22 .....	6.0%

**ALVIN COMMUNITY COLLEGE**

**District Tax Base Value  
1990-91 - 2021-22**

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	9,274,920,982	9.970%
2018-19	9,999,947,655	7.817%
2019-20	11,263,683,753	12.637%
2020-21	12,659,483,327	12.392%
2021-22	13,855,663,301	9.449%

*\*\*Budgeted; Fiscal Years 1998-99 through 2019-20 were taken from Annual Audit Reports*

**ALVIN COMMUNITY COLLEGE**

**BRAZORIA COUNTY APPRAISAL DISTRICT AND TAX ASSESSOR/COLLECTOR**

**2011 - 2021**

<b>ENTITY</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Alvin I.S.D.	1.344100	1.329100	1.329100	1.417000	1.417000	1.417000	1.450000	1.450000	1.397700	1.397700	1.397700
City of Alvin	0.843600	0.843800	0.843600	0.838600	0.838600	0.798000	0.788000	0.788000	0.788000	0.768000	0.768000
City of Manvel	0.587863	0.587863	0.587863	0.580000	0.580000	0.570000	0.570000	0.690000	0.640000	0.610000	0.578801
Brazoria County	0.413101	0.485860	0.492020	0.498500	0.486000	0.457405	0.440234	0.427900	0.427900	0.415200	0.380653
Alvin Community College	0.199485	0.199756	0.199756	0.204009	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443	0.183211

\* From Brazoria County Appraisal District and Tax Assessor/Collector