

Legislative Appropriations Request

For Fiscal Years 2028 and 2029

Submitted to the Office of the Governor,
Budget Division, and the Legislative
Budget Board

by

Alvin College

August 14, 2026

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SESSION AGENCY MISSION

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 3:50:27PM
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Agency code: **951** Agency name: **Alvin Community College**

AGENCY MISSION

Alvin College's mission is to improve lives by offering affordable, accessible, innovative, high-quality, academic, career and technical education to meet the needs of students, workforce and the community.

Administrator's Statement

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Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding and Supplemental Request, per letter dated August 14, 2026.

In order to build momentum on the community college sector's achievement of substantial performance improvement and preserve the dynamic incentives of the funding model, Alvin College respectfully request the Texas Legislature fully fund a supplemental amount equal to the gap between current state appropriations and the performance funding amounts earned by colleges during Fiscal Year 2026 and Fiscal Year 2027 according to the rules, rates and weights set by the Texas Higher Education Coordinating Board (THECB).

The combination of sustained growth in student performance outcomes and the goal-oriented funding rates established under the Community College Finance Program has resulted in a level of performance funding that exceeds current Fiscal Year 2026-27 appropriations. This funding shortfall may continue to grow if current performance trends hold through the close of the biennium. THECB will determine the definitive supplemental amount as colleges finalize data submissions and report FY26 outcomes.

Additionally, colleges respectfully request that the Legislature fully fund the community college formula for Fiscal Year 2028 and Fiscal Year 2029 based on THECB's performance forecast, which will be developed in collaboration with the Standing Advisory Committee for Public Junior Colleges. Funding at these levels will provide additional certainty for colleges investing in student achievement of credentials of value, including short-term workforce credentials, dual credit attainment, and transfer. State funding supports colleges' focus on providing the most affordable paths to workforce-aligned credentials, transfer opportunities, and early momentum via dual credit that the state has requested in House Bill 8 (88R) and subsequent legislation.

Mission:

Alvin College's mission is to improve lives by offering affordable, accessible, innovative, high-quality academic, career and technical education to meet the needs of students, workforce and the community.

Vision:

Alvin College envisions a college that inspires lifelong learning, cultivates innovation, and serves as a vital partner in strengthening the economic and cultural vitality of our region - empowering students and communities to thrive in a rapidly changing world.

Administrator's Statement

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House Bill 8:

Alvin College is more committed than ever to serving students and to being a contributor to the economic recovery of our community and our state. Workforce education and training are among our many strengths, and with the proper support and resources, we can help get Texans back to work. House Bill 8 continues to benefit the students at Alvin College by funding various outcomes including:

- the number of credentials of value awarded, including badges, certificates, and degrees, that position graduates for well-paying jobs.
- Credentials of value awarded in high-demand fields where employers are looking for skilled employees.
- Completion of at least 15 hours of courses and transfer to a four-year university
- Completion of a 15-hour sequence of dual credit courses. These four-outcome metrics make up the “Performance Tier” formula which comprises over 90% of state funding awarded to community colleges. There are also bonuses for those economically or academically disadvantaged, and for adult students.

Exceptional Item:

Alvin College seeks one-time exceptional item funding of \$12 million from the Texas Legislature to implement our Advanced (Bio) Manufacturing Training initiative. This funding will support and align with the Governor’s Bigger Better Texas plan which targets Advanced Manufacturing and Life Sciences as priority growth. The \$12 million exceptional item request is a strategic investment in the future of (Bio) Manufacturing education at Alvin College and is also an investment for future growth in companies selecting Texas for their new biomanufacturing operations. By supporting this investment, the Texas Legislature will help the College equip students with the skills and knowledge necessary to excel in a critical and rapidly evolving industry. This funding will benefit our students and contribute to the economic vitality and technological advancement of Texas.

BACKGROUND CHECKS:

Background checks are conducted on all candidates to be hired by the College as permitted by the Texas Government Code, Sec. 411.094, and the Texas Education Code, Section 61.003, and consistent with the College’s human resources checklist for hiring leaders.

Administrator's Statement

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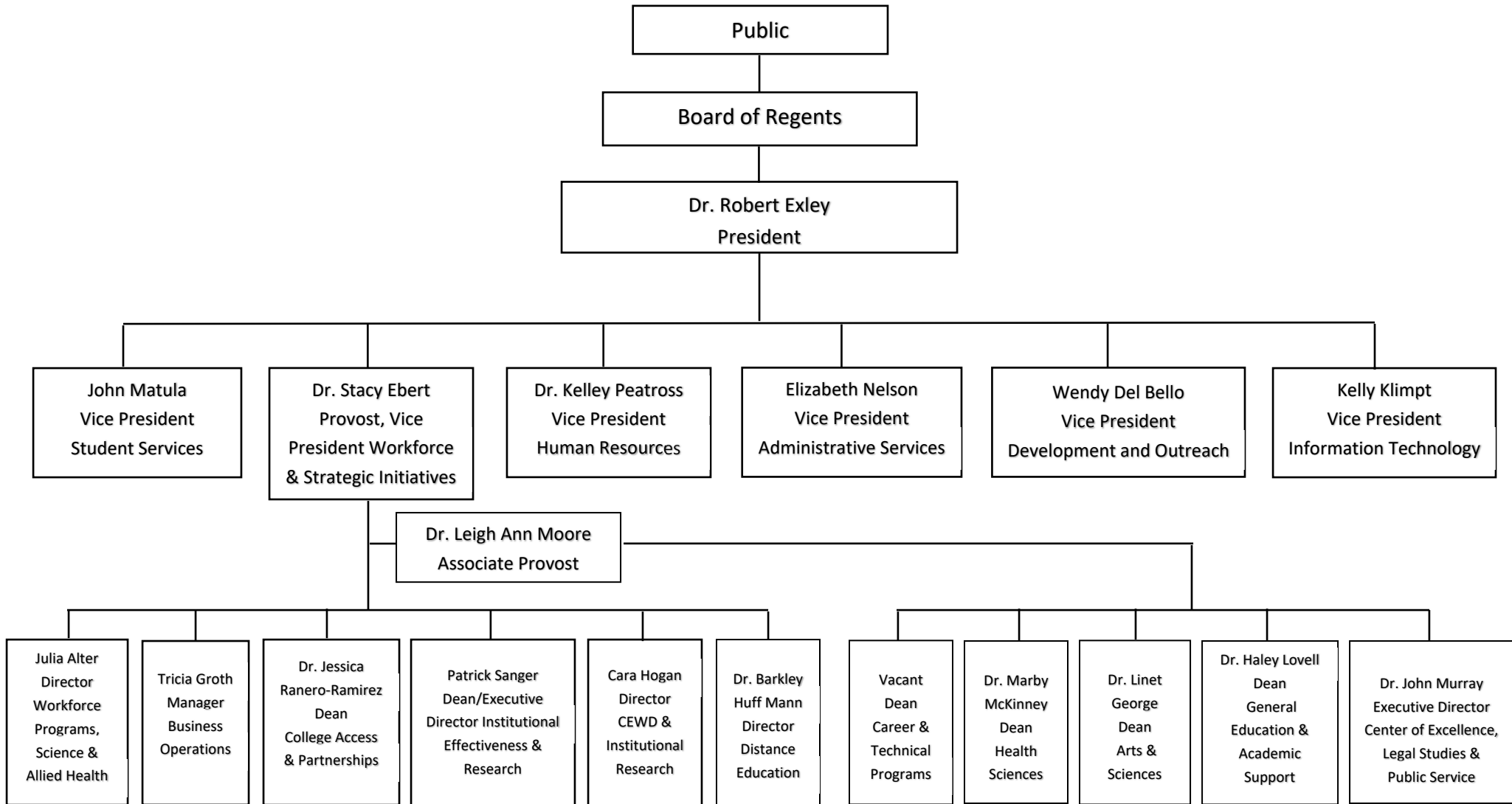
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The Board of Regents of Alvin Community College is composed of the following members:

'Bel Sanchez, Chair Term Expires 5/2030 Alvin
Jim Crumm, Vice Chair Term Expires 5/2030 Alvin
Patty Hertenberger, Secretary Term Expires 5/2028 Alvin
Michael Hoover Term Expires 5/2028 Alvin
Breah Knape Term Expires 5/2030 Alvin
Kam Marvel Term Expires 5/2032 Alvin
Mike Pyburn Term Expires 5/2032 Alvin
Yvette Reyes-Hall Term Expires 5/2028 Alvin
Darren Shelton Term Expires 5/2032 Alvin

**ALVIN COMMUNITY COLLEGE
ORGANIZATIONAL CHART
2028-2029**



Agency Name Alvin Community College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge


Signature

Dr. Robert J. Exley

Printed Name

President

Title

August 14, 2026

Date

Board or Commission Chair


Signature

Bel Sanchez

Printed Name

Board of Regents, Chairman

Title

August 14, 2026

Date

Chief Financial Officer


Signature

Elizabeth Nelson

Printed Name

Vice President of Administrative Services

Title

August 14, 2026

Date

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	9,974,942	11,154,315	9,806,958	0	0
5 PERFORMANCE TIER	0	0	0	0	0
TOTAL, GOAL 1	\$9,974,942	\$11,154,315	\$9,806,958	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$9,974,942	\$11,154,315	\$9,806,958	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,974,942	\$11,154,315	\$9,806,958	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,974,942	11,154,315	9,806,958	0	0
SUBTOTAL	\$9,974,942	\$11,154,315	\$9,806,958	\$0	\$0
TOTAL, METHOD OF FINANCING	\$9,974,942	\$11,154,315	\$9,806,958	\$0	\$0

*Rider appropriations for the historical years are included in the strategy amounts.

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
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2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 951		Agency name: Alvin Community College				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$11,154,315	\$9,806,958	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$9,974,942	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$9,974,942	\$11,154,315	\$9,806,958	\$0	\$0
<u>2</u> Available School Fund No. 002						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$0	\$0	\$0	\$0
TOTAL,	Available School Fund No. 002	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$9,974,942	\$11,154,315	\$9,806,958	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **951**Agency name: **Alvin Community College**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GRAND TOTAL	\$9,974,942	\$11,154,315	\$9,806,958	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTEs					

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2026
TIME : 3:50:29PM

Agency code: 951	Agency name: Alvin Community College					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
5 PERFORMANCE TIER	0	0	12,000,000	0	12,000,000	0
TOTAL, GOAL 1	\$0	\$0	\$12,000,000	\$0	\$12,000,000	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$12,000,000	\$0	\$12,000,000	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$12,000,000	\$0	\$12,000,000	\$0

2.F. Summary of Total Request by Strategy
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DATE : 8/14/2026
 TIME : 3:50:29PM

Agency code: 951 Agency name: Alvin Community College

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$12,000,000	\$0	\$12,000,000	\$0
	\$0	\$0	\$12,000,000	\$0	\$12,000,000	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$12,000,000	\$0	\$12,000,000	\$0
FULL TIME EQUIVALENT POSITIONS						

Higher Education Schedule 3C: Group Insurance Data Elements (Community Colleges)

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	166	36	202
2a Employee and Children	56	10	66
3a Employee and Spouse	27	2	29
4a Employee and Family	33	0	33
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	0	0	0
Total for this Section	282	48	330
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	282	48	330

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	166	36	202
2e Employee and Children	56	10	66
3e Employee and Spouse	27	2	29
4e Employee and Family	33	0	33
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	0	0	0
Total for this Section	282	48	330

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	166	36	202
2f Employee and Children	56	10	66
3f Employee and Spouse	27	2	29
4f Employee and Family	33	0	33
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	0	0	0
Total for this Section	282	48	330

4.A. Exceptional Item Request Schedule
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DATE: 8/14/2026
TIME: 3:50:30PM

Agency code: 951 Agency name: Alvin Community College

CODE	DESCRIPTION	Excp 2028	Excp 2029
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Item Name:	Scaling Advanced (Bio)manufacturing Workforce Training (Joint with San Jacinto College)
Item Priority:	1
IT Component:	No
Anticipated Out-year Costs:	No
Involve Contracts > \$50,000:	Yes
Includes Funding for the Following Strategy or Strategies:	01-01-05 Performance Tier

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	12,000,000	0
TOTAL, OBJECT OF EXPENSE		\$12,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	12,000,000	0
TOTAL, METHOD OF FINANCING		\$12,000,000	\$0

DESCRIPTION / JUSTIFICATION:

Alvin College requests \$12 million as its share of a \$42 million joint exceptional item with San Jacinto College to build advanced manufacturing workforce training capacity, launching a new center serving the Texas Medical Center and 288 Life Sciences Corridor. Advanced manufacturing equips students to produce goods, including medicines, using modern technology, automation, and precision methods, skills that extend beyond life sciences into aerospace, semiconductors, and energy. San Jacinto College is submitting a companion request for its \$30 million share. The joint structure reflects a coordinated regional approach over duplicative single institution requests.

This investment builds on documented industry commitment, including San Jacinto College's memorandum of understanding with the Texas Medical Center and Eli Lilly's \$6.5 billion investment in Houston's life sciences region. Alvin College's biotechnology certificate program will expand to align with National Institute for Bioprocessing, Research, and Training (NIBRT) curriculum, add modern lab equipment, and position Harris and Brazoria counties as leaders in advanced manufacturing workforce development.

Alvin College's service area, the southern 288 Life Sciences Corridor, includes Pearland's Lower Kirby District, a magnet for life sciences and advanced manufacturing employers such as Lonza, Endress+Hauser, Millar, United Imaging, Abbott, Merit Medical, and BasePair Biotechnologies. This employer base gives Alvin College opportunity to support regional economic development through workforce training aligned with employers' needs.

Funding will design, build, equip, and launch the center, including biomanufacturing, industrial maintenance and smart manufacturing lab space and modern equipment, creating shared training infrastructure for both colleges' students and employer upskilling and reskilling. The joint structure lets both institutions serve the regional pipeline without duplicating capital.

EXTERNAL/INTERNAL FACTORS:

The industrial biotechnology and biopharmaceutical sectors are growing rapidly in Texas and carry national security and strategic economic importance for the United States. Current estimates put the biomanufacturing industry's growth trajectory between four and thirty trillion dollars. History shows that a single large capital biopharmaceutical project in a new region draws additional companies and forms an industry hub, and the Texas Medical Center and 288 Life Sciences Corridor are positioned to become that

4.A. Exceptional Item Request Schedule
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DATE: 8/14/2026
TIME: 3:50:30PM

Agency code: 951 Agency name: Alvin Community College

CODE	DESCRIPTION	Excp 2028	Excp 2029
	hub given continued life sciences investment in the region, including Eli Lilly's commitment. Alvin College's service area is already home to an established life sciences employer base in Pearland's Lower Kirby District, including Lonza, Millar, United Imaging, Abbott, Merit Medical, and BasePair Biotechnologies, giving this workforce investment a concentrated set of employers to serve from day one. Texas competes directly with North Carolina and other East Coast biopharmaceutical hubs, as well as emerging Midwest hubs, for site selection. Those regions currently field more aggressively funded workforce programs that can deliver trained manufacturing technicians faster. The Greater Houston region holds an advantage given its existing chemical manufacturing infrastructure and the low cost of transitioning that workforce into biomanufacturing roles. The center will also address industrial maintenance and smart manufacturing credentials, serving the full advanced manufacturing employer spectrum in the south Houston and Brazoria County corridor. Lightcast data confirms the gap: 1,626 annual industrial maintenance job openings across three counties with only one program completion in 2024. The state must invest now to secure Texas's competitive advantage. PCLS TRACKING KEY:		

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Scaling Adv (Bio)manufacturing Wkforce Training w/ San Jacinto College**(1) Year Non-Formula Support Item First Funded:** 2028

Year Non-Formula Support Item Established: 2028

Original Appropriation: \$12,000,000

(2) Mission:

The Advanced (Bio) Manufacturing Training initiative builds shared training capacity with San Jacinto College to prepare workforce-ready biomanufacturing, industrial maintenance, and advanced manufacturing technicians for the Texas Medical Center, 288 Life Sciences Corridor, and the south Houston and Brazoria County industrial employer base.

(3) (a) Major Accomplishments to Date:

Alvin College holds an incumbent worker training relationship with Lonza, a global pharmaceutical and biotechnology manufacturer in Pearland's Lower Kirby District, and has developed a Biomanufacturing Technician OSA with two stackable certificates (Material Handler; Core Technician) and an executed articulation agreement with San Jacinto College. Regionally, Skills Development Fund contracts have been executed with TJL Industries (Third Coast), Dover Corporation, Locke Solutions, and Frasier, with SDF applications in progress with Lonza, Abbott, and Solv-ex Chem; the College maintains active relationships with PEDC, BAHEP, and the Greater Houston Partnership. At the state level, Alvin College holds THECB approval for its Biomanufacturing Technician OSA, is a Perkins Basic Grant recipient supporting programs aligned with HB 8 performance funding, and will submit a draft Industrial Maintenance Technology curriculum - developed with industry partners integrating PLCs, industrial IoT, and CNC automation - to THECB by Spring 2027. Nationally, Alvin College is pursuing sub-recipient status under San Jacinto College's NIBRT Global Partners Program license - the only NIBRT license in the southern United States - enabling NIBRT-aligned curriculum delivery in Brazoria County, and was awarded a competitive U.S. Department of Labor Strengthening Community Colleges grant for CNC machining training, demonstrating federal competitive grant capacity in advanced manufacturing.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Aligned with the Governor's Bigger Better Texas plan, which targets Advanced Manufacturing and Life Sciences as priority growth sectors for Texas' \$2.6 trillion economy, Alvin College and San Jacinto College will: design, build, and equip the shared training center in Pearland; launch biomanufacturing stackable credential cohorts under NIBRT sub-license serving the 288 Life Sciences Corridor; jointly develop and launch Industrial Maintenance Technology certificates and AAS degree; open the employer training suite for incumbent worker upskilling; establish HB 8 performance funding baselines for both programs; and develop new short-term credentials responsive to emerging advanced manufacturing employer demand: positioning Texas to close critical workforce gaps in two of its highest-priority economic sectors.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Prior funding includes in-kind West Campus biomanufacturing equipment (6 biosafety cabinets), DOL SCC5 grant, PEDC and Alvin College Foundation support, and TWC SDF contracts with regional employers.

(5) Formula Funding:

None

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Without this funding, Alvin College and San Jacinto College cannot scale biomanufacturing, industrial maintenance, and advanced manufacturing training to meet documented industry demand at the Texas Medical Center and 288 Life Sciences Corridor. The region's 1,626 annual industrial maintenance job openings will remain unmet by a pipeline producing one completion per year. Texas risks losing continued biopharmaceutical investment to competing states including North Carolina and Indiana.

(10) Non-Formula Support Needed on Permanent Basis/Discont

No ongoing funding is needed.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Using Alvin College's Board-approved Annual Priorities and Strategic Goals, key performance criteria applied to this initiative will include credential completion rates, post-completion employment rates, median wages at placement, employer partnership agreements executed, and incumbent worker training participants served annually at the training center.
