

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

by

Alvin Community College

August 3, 2018

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AGENCY MISSION

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

Alvin Community College respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated, July 24, 2018. With additional support from the State of Texas, Alvin Community College will make the following investments:

- ✓ Continue to expand dual credit offerings, particularly technical dual credit with the High School Career and Technical Education Departments, including Alvin Independent School District’s new Career and Technical Education Center, which will lead to greater employment opportunities for graduates
- ✓ Align curricula between our High Schools’ technical programs and the College’s programs. While progress has been made in areas such as culinary arts, pharmacy technician, and emergency medical technician, other programs such as criminal justice, industrial technology, computer science, and paralegal studies require alignment.
- ✓ Fully implement the co-requisite model for mathematics and English
- ✓ With “meta majors” and Guided Pathways now designed and aligned with HB Endorsements, each program requires full alignment to the pathways in order to provide students with seamless career pathways

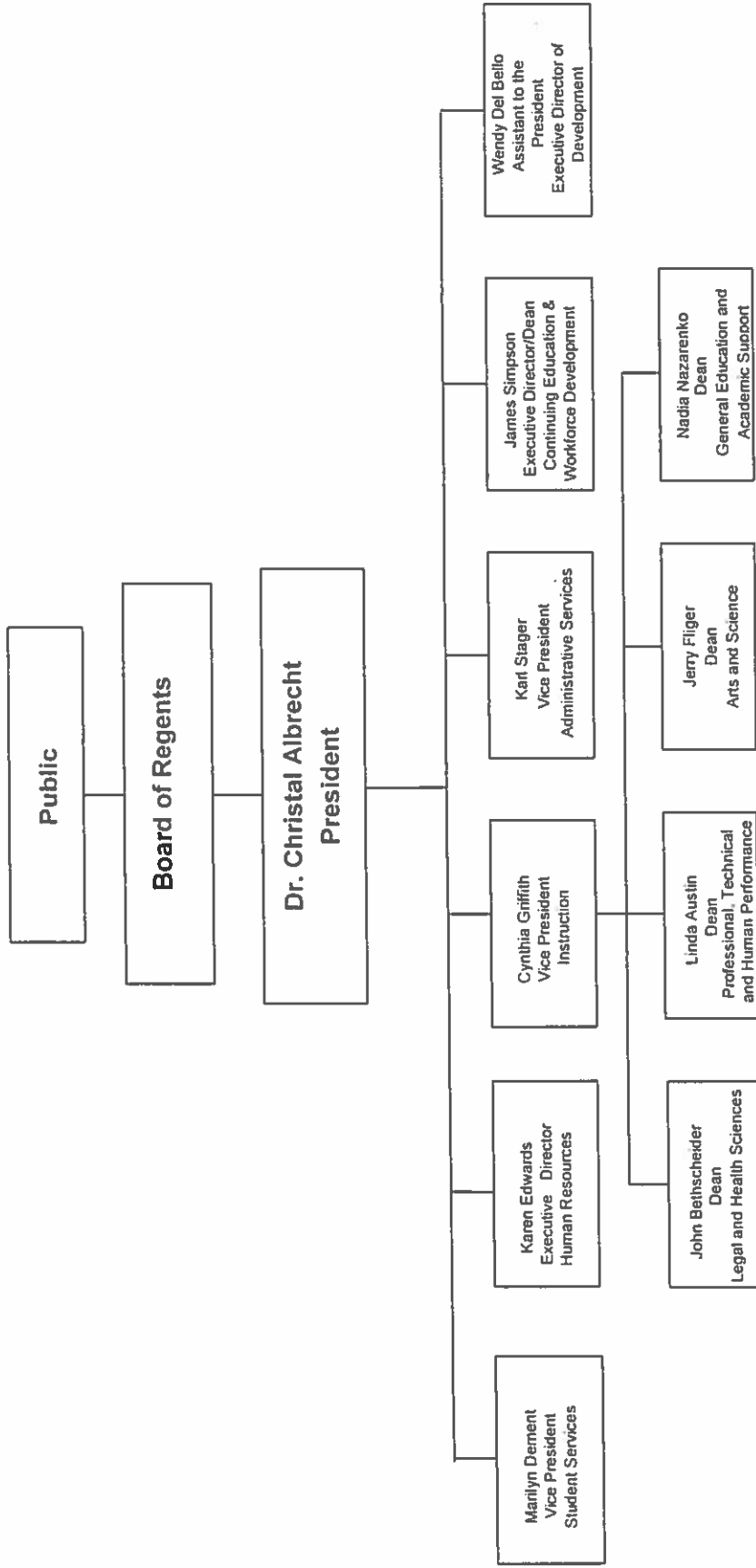
Alvin Community College has already heavily invested in the dual credit programs with our area high schools, with 158 high school students completing a two-year degree in May 2018, the same month as receiving their high school diploma. We provide a dual credit counselor at each high school to assist in the smooth transition from high school to college. We have expanded in this area to offer more dual credit for our technical program areas, including offering dual enrollment programs in the evening, which requires additional staffing. This will necessitate the further alignment of the high school technical curricula with the college curricula as described above. We have initiated a pilot of the co-requisite model and had great success in both math and English, with nearly 90% completion of the college level courses. Finally, the College is excited about the progress made with developing Guided Pathways and “meta-majors” to increase student completion of credentials in a more timely fashion. The next step is full alignment of all degree programs to the Guided Pathways and “meta-majors”. All of these efforts will assist us in meeting the goals set forth in the 60X30TX Higher Education Strategic Plan.

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with Alvin Community College’s human resources policies and procedures.

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

Mike Pyburn, Chair	Term Expires	5/2020	Alvin
‘Bel Sanchez, Vice Chair	Term Expires	5/2024	Alvin
Jody Droege, Secretary	Term Expires	5/2020	Alvin
Jim Crumm	Term Expires	5/2024	Alvin
Patty Hertenberger	Term Expires	5/2022	Alvin
Cheryl Knape	Term Expires	5/2020	Alvin
Kam Marvel	Term Expires	5/2024	Alvin
Roger Stuksa	Term Expires	5/2022	Alvin
Andy Tacquard	Term Expires	5/2022	Alvin

**ALVIN COMMUNITY COLLEGE
ORGANIZATIONAL CHART
2017-2018**





CERTIFICATE

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 Budget Division (Governor's Office) 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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Christal M. Albrecht
Signature

Dr. Christal M. Albrecht
Printed Name

President
Title

July 30, 2018
Date

Board or Commission Chair

Mike Pyburn
Signature

Mike Pyburn
Printed Name

Board of Regents Chairman
Title

July 30, 2018
Date

Chief Financial Officer

Karl Stager
Signature

Karl Stager
Printed Name

Vice President of Administration
Title

July 30, 2018
Date

2.A. Summary of Base Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ARF-ST)

951 Alvin Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	657,879	721,245	721,244	0	0
3 CONTACT HOUR FUNDING (1)	6,044,079	6,529,285	6,529,284	0	0
TOTAL, GOAL, 1	\$7,201,958	\$7,930,936	\$7,930,934	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,201,958	\$7,930,936	\$7,930,934	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,201,958	\$7,930,936	\$7,930,934	\$0	\$0
METHOD OF FINANCING					
General Revenue Funds:					
1 General Revenue Fund	7,201,958	7,930,936	7,930,934	0	0
SUBTOTAL	\$7,201,958	\$7,930,936	\$7,930,934	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,201,958	\$7,930,936	\$7,930,934	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

Agency code	951	Agency name	Alvin Community College	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING								
GENERAL REVENUE								
1 General Revenue Fund								
<i>REGULAR APPROPRIATIONS</i>								
Regular Appropriations from MOF Table (2016-17 GAA)								
				\$7,201,958	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)								
				\$0	\$7,930,936	\$7,930,934	\$0	\$0
TOTAL, General Revenue Fund								
				\$7,201,958	\$7,930,936	\$7,930,934	\$0	\$0
TOTAL, ALL GENERAL REVENUE								
				\$7,201,958	\$7,930,936	\$7,930,934	\$0	\$0
GRAND TOTAL								
				\$7,201,958	\$7,930,936	\$7,930,934	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS								
TOTAL, ADJUSTED FTES								

Agency code: 951 Agency name: Alvin Community College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

951 Alvin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL-TIME ACTIVITIES			
1a Employee Only	117	36	153
2a Employee and Children	43	12	55
3a Employee and Spouse	22	2	24
4a Employee and Family	64	6	70
5a Eligible, Opt Out	12	0	12
6a Eligible, Not Enrolled	0	0	0
Total for this Section	258	56	314
PART-TIME ACTIVITIES			
1b Employee Only	4	6	10
2b Employee and Children	2	0	2
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	3	1	4
6b Eligible, Not Enrolled	0	0	0
Total for this Section	9	7	16
Total Active Enrollment	267	63	330

951 Alvin Community College

	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	117	36	153
2e Employee and Children	43	12	55
3e Employee and Spouse	22	2	24
4e Employee and Family	64	6	70
5e Eligible, Opt Out	12	0	12
6e Eligible, Not Enrolled	0	0	0
Total for this Section	258	56	314

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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951 Alvin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	121	42	163
2f Employee and Children	45	12	57
3f Employee and Spouse	22	2	24
4f Employee and Family	64	6	70
5f Eligible, Opt Out	15	1	16
6f Eligible, Not Enrolled	0	0	0
Total for this Section	267	63	330