



Alvin Community College

BUDGET

FOR FISCAL YEAR

Beginning September 1, 2019

Ending August 31, 2020

ALVIN COMMUNITY COLLEGE

BOARD OF REGENTS

Mike Pyburn, Chairman
'Bel Sanchez, Vice Chairman
Jody Droege, Secretary
Kam Marvel
Jim Crumm
Cheryl Knape
Patty Hertenberger
Andy Tacquard
Roger Stuksa

ADMINISTRATIVE STAFF

Christal Albrecht	President
Wendy Del Bello	Assistant to President/Executive Director of Development
Karl Stager	Vice President, Administrative Services
Karen Edwards	Executive Director, Human Resources
Jade Borne	Vice President, Student Services
Cynthia Griffith	Vice President, Instruction

ALVIN COMMUNITY COLLEGE
Projected Revenues
For Fiscal Year 2019-20

	2019-20		2018-19		2017-18		2019-20	
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	% Increase	Total	
State Appropriations								
Coordinating Board (SB1)		\$ 7,772,636		\$ 7,930,935	\$ (158,299)	-2.00%	\$ 7,930,935	
Local - Tuition and Fees								
In-District	\$ 2,293,179		\$ 2,261,366		31,813	1.41%		
Out-of-District	4,712,585		5,007,654		(295,069)	-5.89%		
Out of State/Foreign	412,439		438,137		(25,698)	-5.87%		
Fees	1,259,342		1,319,572		(60,230)	-4.56%		
Total Tuition and Fees	8,677,545		9,026,729		(1,260)	0.09%		
Exemptions	(1,481,847)		(1,480,587)		(350,444)	-4.64%	7,744,783	
All Tuition and Fees Less Exemptions		7,195,698		7,546,142				
Miscellaneous Income								
Interest on CDs	150,000		125,000		25,000	20.00%		
Testing Fees	105,000		105,000		-	0.00%		
Total Miscellaneous Income		255,000		230,000	25,000		130,000	
M&O Taxes		19,310,234		17,215,129	2,095,105	12.17%	15,330,237	
Total Revenues		34,533,568		32,922,206		0.00%	31,135,955	
M & O Budget		34,533,568		32,922,206	1,611,362	4.89%	31,135,955	
Difference		-		-			-	

Summary of Tax Rates

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Maintenance	0.176540	0.181907	0.182979	0.172848	0.163608	0.171802	0.171438
Debt Service	0.023216	0.022102	0.021030	0.018896	0.017142	0.015973	0.014424
Total	0.199756	0.204009	0.204009	0.191744	0.180750	0.187775	0.185862

ALVIN COMMUNITY COLLEGE

**2019-20 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance		\$ 20,099
10150	Institutional Administration		323,547
10200	Financial Affairs/Administrative Services		5,952,002
	10200 Financial & Administrative Services	\$ 269,092	
	10205 Purchasing	255,975	
	10210 Fiscal Affairs	638,736	
	10520 Information Technology	1,536,174	
	11102 General Institutional/Fin & Adm Services	3,178,375	
	11103 General Institutional/IT	73,650	
10300	Development/Marketing		1,488,970
	10300 Assistant to the President	304,505	
	15110 Marketing	606,527	
	15400 Media Services	67,744	
	15410 Print Services	192,475	
	15420 Graphic Services	83,822	
	15430 Web	233,897	
10350	Human Resources		460,778
	10350 Human Resources	434,778	
	11101 General Institutional/HR	26,000	
10508	Instruction		2,648,817
	10450 Institutional Effectiveness & Research	330,613	
	10460 Grants Department	124,275	
	10500 Dean of Education and Acad Support	211,555	
	10501 SACS	21,250	
	10502 Dual Enrollment Program	159,838	
	10503 QEP	20,675	
	10504 Center for Success	27,826	
	10505 Distance Education	162,143	
	10508 Vice President for Instruction	298,099	
	10510 Dean of Arts and Sciences	210,219	
	10600 Dean of Legal and Health Sciences	278,578	
	10605 Dean of Technical and Human Performance	179,989	
	10610 TDCJ	148,000	
	15030 UHCL Pearland	38,410	
	15440 Record Retention	5,000	
	15500 Library	311,575	
	15505 Learning Commons	120,772	
14000	Academic Programs		7,279,530
	14000 Academic Program Budget Transfer Account	1,849,182	

ALVIN COMMUNITY COLLEGE

**2019-20 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	14040 Art	264,773	
	14080 Athletic Programs	35,400	
	14081 Athletics, Softball	173,307	
	14082 Athletics, Baseball	150,307	
	14120 Biology	465,549	
	14160 Business/Accounting	59,960	
	14200 Chemistry	145,887	
	14240 Economics	192,510	
	14280 English	640,220	
	14320 Foreign Language	201,884	
	14360 Geography	100	
	14400 Geology	57,440	
	14440 Government	213,857	
	14480 History	319,942	
	14520 Learning Lab	431,096	
	14560 Math	693,498	
	14600 Music	203,611	
	14640 Sports/Human Performance	225,508	
	14670 Philosophy	100	
	14680 Physics	79,820	
	14720 Psychology	290,879	
	14800 Sociology	127,060	
	14840 Drama	243,397	
	14860 Speech	213,843	
	14880 Humanities	400	
13000	Technical Programs		6,022,650
	13000 Technical Budget Transfer Account	1,583,676	
	13080 Auto Mechanics	79,488	
	13100 Cardiovascular Technology	173,521	
	13120 Child Dev and Education	193,043	
	13160 Communications	3,300	
	13240 Computer Information Technology	231,633	
	13280 Criminal Justice	79,082	
	13300 Culinary Arts	186,960	
	13320 Industrial Design Technology	236,854	
	13400 Emergency Medical Technology	161,849	
	13430 Law Enforcement Academy	144,581	
	13440 Legal Assistant	122,096	
	13560 Human Service/Substance Abuse Counseling	80,804	
	13600 Management Development	137,619	
	13640 Nursing, ADN	867,947	
	13680 Nursing, Vocational	279,472	
	13710 Pharmacy Technology	97,473	
	13720 Office Administration	146,325	

ALVIN COMMUNITY COLLEGE

**2019-20 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	13730 Electroneurodiagnostics	82,752	
	13750 Polysomnography	101,235	
	13760 Process Technology	216,938	
	13770 Health Information Technology Program	129,692	
	13780 Cyber Security Program	108,977	
	13790 Future Program	66,592	
	13800 Radio Station	116,678	
	13840 Respiratory Care	196,623	
	13880 Television	197,440	
11100	General Institutional Expense		316,000
11500	Employee Benefits		3,478,032
15000	Student and Instructional Services		3,328,093
	10400 Institutional Security	510,187	
	15000 VP of Student Services	181,677	
	15025 Student Retention	78,877	
	15040 Student Recruitment	49,753	
	15100 Registrar/Admissions	547,279	
	15210 Academic Advising	924,321	
	15215 Career and Placement	51,939	
	15220 Testing	183,668	
	15230 American Disabilities Act	158,440	
	15240 TDCJ Advising	214,989	
	15300 Student Financial Aid & Placement	426,963	
16000	Physical Plant		3,215,050
	16000 Physical Plant Director	206,834	
	16040 Building Maintenance	276,208	
	16080 Custodial Services	823,396	
	16120 Environmental Systems	501,467	
	16160 Grounds Maintenance	277,707	
	16200 Transportation	216,238	
	16240 Utilities	913,200	
	TOTAL		\$ 34,533,568