



Alvin Community College

BUDGET
FOR FISCAL YEAR
Beginning September 1, 2013
Ending August 31, 2014

ALVIN COMMUNITY COLLEGE

BOARD OF REGENTS

L. H. "Pete" Nash, Chairman
James Bart DeWitt, Vice Chairman
Karlis Ercums III, Secretary
Mac Barrow
Brenda Brown
Cheryl Knape
Mike Pyburn
'Bel Sanchez
Doyle Swindell

ADMINISTRATIVE STAFF

A. Rodney Allbright	President
Wendy Del Bello	Assistant to President/Executive Director of Development
Karl Stager	Dean, Financial & Administrative Services
John Bethscheider	Dean, Instruction/Provost
Andrew Nelson	Dean, Academic Programs
Patty Hertenberger	Dean, Continuing Education/Workforce Development/ Pearland Center
JoAn Anderson	Dean, Students
Deborah Kraft	Director, Fiscal Affairs/Comptroller
Jeff Cernoch	Director, Information Technology
Patrick Sanger	Director, Institutional Effectiveness & Research
Lang Windsor	Director, Human Resources

ALVIN COMMUNITY COLLEGE
Projected Revenues
For Fiscal Year 2013-14

	2013-14				2012-13				2011-12	
	AMOUNT	TOTAL			AMOUNT	TOTAL	DIFFERENCE		Total	
State Appropriations									\$ 7,364,589	
Coordinating Board - 2013/14		\$ 7,380,912				\$ 6,958,249	\$ 422,663			
Local - Tuition and Fees										
In-District	\$ 2,018,556				\$ 2,129,264		(110,708)			
Out-of-District	4,291,948				4,254,911		37,037			
Out of State/Foreign	258,653				258,891		(238)			
Fees	1,262,724				1,277,170		(14,446)			
Total Tuition and Fees	7,831,881				7,920,236		(122,782)			
Exemptions	(965,823)				(843,041)		(211,137)			
All Tuition and Fees Less Exemptions		6,866,058				7,077,195			6,967,063	
Miscellaneous Income										
Interest on CDs	9,000				7,000		2,000		5,000	
Testing Fees	90,000				85,000		5,000		85,000	
Fund Balance 2008-2009	-				144,000		(144,000)		144,000	
Fund Balance 2009-2010	-				201,500		(201,500)		201,500	
Designated Fund Balance	67,901									
Total Miscellaneous Income		166,901				437,500	(270,599)			
Maintenance Taxes		11,485,826				10,657,611	828,215		10,285,193	
Total Revenues		25,899,697				25,130,555	769,142		25,052,345	
M & O Budget		25,899,697				25,056,008	843,689		25,052,345	
Total		-				74,547			-	

Summary of Tax Rates

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Maintenance	0.186741	0.177329	0.176312	0.174867	0.173798	0.175119	0.176540
Debt Service	0.023539	0.022503	0.023518	0.024963	0.025687	0.024637	0.023216
Total	0.210280	0.199832	0.199830	0.199830	0.199485	0.199756	0.199756

ALVIN COMMUNITY COLLEGE

**2013-14 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance		\$ 14,625
10150	Institutional Administration		359,439
10200	Financial Affairs/Administrative Services		2,773,275
	10200 Financial & Administrative Services	\$ 267,247	
	10205 Purchasing	28,000	
	10210 Fiscal Affairs	510,793	
	10503 QEP	53,767	
	10505 Distance Education	77,126	
	10520 Information Technology	781,448	
	11102 General Institutional/Fin & Adm Services	994,894	
	11103 General Institutional/IT	60,000	
10300	Development/Marketing		932,953
	10300 Assistant to the President	200,099	
	15110 Marketing & Enrollment Management	174,509	
	15400 Media Services	65,850	
	15410 Copy/Print Services	303,418	
	15420 Graphic Services	64,569	
	15430 Web	124,508	
10350	Human Resources		196,657
	10350 Human Resources	181,657	
	11101 General Institutional/HR	15,000	
10400	Institutional Security		351,701
10450	Institutional Effectiveness & Research		168,350
10510	Academic Programs		6,583,853
	10500 Dean	183,375	
	10501 SACS	2,000	
	10502 Dual Credit Program	327,396	
	10510 Academic Programs	47,979	
	14000 Academic Program Budget Transfer Account	1,719,267	
	14020 Anthropology	100	
	14040 Art	180,884	
	14080 Athletic Programs	19,045	
	14081 Athletics, Softball	83,000	
	14082 Athletics, Baseball	50,000	
	14120 Biology	317,144	
	14160 Business/Accounting	170,259	
	14200 Chemistry	133,332	
	14240 Economics	136,811	

ALVIN COMMUNITY COLLEGE

**2013-14 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	14280 English	414,489	
	14320 Foreign Language	160,306	
	14360 Geography	500	
	14400 Geology	76,131	
	14440 Government	132,057	
	14480 History	265,524	
	14520 Learning Lab	81,322	
	14560 Math	549,056	
	14600 Music	161,884	
	14640 Sports/Human Performance	383,123	
	14670 Philosophy	300	
	14680 Physics	66,903	
	14720 Psychology	181,650	
	14760 Academic Foundations	140,415	
	14800 Sociology	137,611	
	14840 Drama	237,959	
	14860 Speech	224,031	
10600	Technical Programs		6,270,847
	10600 Provost/Dean	339,778	
	10610 TDCJ	101,000	
	13000 OCC/Tech Budget Transfer Account	1,505,500	
	13080 Auto Mechanics	72,233	
	13100 Cardiovascular Technology	177,188	
	13120 Child Care	161,763	
	13160 Communications	3,300	
	13200 Court Reporting	577,804	
	13240 Computer Information Technology	280,904	
	13280 Criminal Justice	84,365	
	13300 Culinary Arts	139,935	
	13320 Industrial Design Technology	208,649	
	13400 Emergency Medical Technology	163,609	
	13430 Law Enforcement Academy	139,329	
	13440 Legal Assistant	134,970	
	13560 Human Service/Substance Abuse Counseling	95,683	
	13600 Management Development	57,602	
	13640 Nursing, ADN	754,999	
	13680 Nursing, Vocational	208,971	
	13710 Pharmacy Technology	74,271	
	13720 Office Administration	140,478	
	13730 Electroneurodiagnostics	94,277	
	13750 Polysomnography	89,521	
	13760 Process Technology	88,438	
	13800 Radio Station	123,912	
	13840 Respiratory Care	259,899	

ALVIN COMMUNITY COLLEGE

**2013-14 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	13880 Television	192,469	
11100	General Institutional Expense		220,668
11500	Personnel Benefits		2,576,900
15000	Student and Instructional Services		2,060,894
	15000 Dean of Students	174,183	
	15050 Enrollment Services Center	196,341	
	15100 Registrar/Records	251,598	
	15210 Admissions and Academic Advising	631,292	
	15215 Career and Placement	5,708	
	15220 Testing	107,540	
	15230 American Disabilities Act	86,953	
	15300 Student Financial Aid & Placement	334,053	
	15302 Institutional Match-TWSP	2,461	
	15500 Library	270,765	
16000	Physical Plant		3,212,810
	16000 Physical Plant Director	184,549	
	16030 Shipping and Receiving	65,596	
	16040 Building Maintenance	220,896	
	16080 Custodial Services	764,128	
	16120 Environmental Systems	435,945	
	16160 Grounds Maintenance	291,471	
	16200 Transportation	190,225	
	16240 Utilities	1,060,000	
29000	Pearland College Center		176,725
	TOTAL		\$ 25,899,697