

BUDGET
FOR FISCAL YEAR
Beginning September 1, 2012
Ending August 31, 2013

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
Darryl Stevens	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
Karl Stager	Director, Fiscal Affairs/Comptroller
Jeff Cernoch	Interim Director, Information Technology
Patrick Sanger	Director, Institutional Effectiveness & Research
Lang Windsor	Director, Human Resources

ALVIN COMMUNITY COLLEGE

Projected Revenues For Fiscal Year 2012-13

	AMOUNT	TOTAL	PERCENT
State Appropriations			
Coordinating Board - 2012/13		\$ 6,958,249	27.69%
Local - Tuition and Fees			
In-District	\$ 2,129,264		
Out-of-District	4,254,911		
Out of State/Foreign	258,891		
Fees	1,277,170		
Total Tuition and Fees	7,920,236		
Exemptions	(843,041)		
All Tuition and Fees Less Exemptions		7,077,195	28.16%
Miscellaneous Income			
Interest on CDs	7,000		
Testing Fees	85,000		
Fund Balance 2008-2009	144,000		
Fund Balance 2009-2010	201,500		
Total Miscellaneous Income		437,500	1.74%
Maintenance Taxes		10,657,611	42.41%
Total Revenues		25,130,555	100.00%
M & O Budget		25,056,008	
Educational Reserve		74,547	

Summary of Tax Rates

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

ALVIN COMMUNITY COLLEGE

**2012-13 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance		\$ 14,625
10150	Institutional Administration		237,913
10200	Financial Affairs/Administrative Services		1,672,709
	10200 Financial & Administrative Services	\$ 226,795	
	10210 Fiscal Affairs	560,777	
	10503 QEP	51,137	
	10505 Distance Education	72,111	
	10520 Information Technology	761,889	
10300	Development/Marketing		896,758
	10300 Assistant to the President	188,800	
	15110 Marketing & Enrollment Management	165,787	
	15400 Media Services	63,550	
	15410 Copy/Print Services	298,014	
	15420 Graphic Services	62,436	
	15430 Web	118,171	
10350	Human Resources		175,130
10400	Institutional Security		341,053
10450	Institutional Effectiveness & Research		167,169
10510	Academic Programs		6,218,523
	10500 Dean	476,657	
	10510 Academic Programs	46,186	
	14000 Academic Program Budget Transfer Account	1,784,267	
	14020 Anthropology	100	
	14040 Art	152,490	
	14080 Athletic Programs	17,973	
	14081 Athletics, Softball	83,000	
	14082 Athletics, Baseball	46,800	
	14120 Biology	244,102	
	14160 Business/Accounting	163,180	
	14200 Chemistry	106,069	
	14240 Economics	131,635	
	14280 English	400,783	
	14320 Foreign Language	106,676	

CODE	BUDGET UNIT	AMOUNT	TOTAL
	14360 Geography	500	
	14400 Geology	66,544	
	14440 Government	96,217	
	14480 History	254,884	
	14520 Learning Lab	78,161	
	14560 Math	526,065	
	14600 Music	152,751	
	14640 Sports/Human Performance	371,577	
	14670 Philosophy	300	
	14680 Physics	57,717	
	14720 Psychology	144,376	
	14760 Reading	136,022	
	14800 Sociology	131,935	
	14840 Drama	228,117	
	14860 Speech	213,439	
10600	Technical Programs		5,995,079
	10600 Provost/Dean	346,918	
	10610 TDCJ	101,000	
	13000 OCC/Tech Budget Transfer Account	1,490,288	
	13080 Auto Mechanics	68,764	
	13100 Cardiovascular Technology	144,766	
	13120 Child Care	152,211	
	13160 Communications	3,300	
	13200 Court Reporting	558,312	
	13240 Computer Information Technology	265,937	
	13280 Criminal Justice	127,212	
	13300 Culinary Arts	133,288	
	13320 Industrial Design Technology	207,292	
	13400 Emergency Medical Technology	147,240	
	13430 Law Enforcement Academy	131,739	
	13440 Legal Assistant	101,823	
	13560 Human Service/Substance Abuse Counseling	93,248	
	13600 Management Development	55,629	
	13640 Nursing, ADN	689,092	
	13680 Nursing, Vocational	205,507	
	13710 Pharmacy Technology	63,205	
	13720 Office Administration	134,363	
	13730 Electroneurodiagnostics	79,512	
	13750 Polysomnography	70,736	
	13760 Process Technology	84,653	
	13800 Radio Station	123,812	
	13840 Respiratory Care	231,039	
	13880 Television	184,193	
11100	General Institutional Expense		1,181,380

CODE	BUDGET UNIT	AMOUNT	TOTAL
11500	Personnel Benefits		2,728,000
15000	Student and Instructional Services		1,883,862
	15000 Dean of Students	165,659	
	15050 Enrollment Services Center	185,966	
	15100 Registrar/Records	240,680	
	15210 Admissions and Academic Advising	557,059	
	15215 Career and Placement	5,708	
	15220 Testing	106,122	
	15230 American Disabilities Act	36,553	
	15300 Student Financial Aid & Placement	321,998	
	15302 Institutional Match-TWSP	2,461	
	15500 Library	261,656	
16000	Physical Plant		3,260,327
	16000 Physical Plant Director	167,039	
	16020 Equipment Maintenance	144,321	
	16030 Shipping and Receiving	64,352	
	16040 Building Maintenance	256,188	
	16080 Custodial Services	739,166	
	16120 Environmental Systems	421,653	
	16160 Grounds Maintenance	277,624	
	16200 Transportation	129,984	
	16240 Utilities	1,060,000	
29000	Pearland College Center		283,480
	TOTAL		\$ 25,056,008

ACC BASE SALARY LIST 2012-2013

POSITION	BASE SALARY
PRESIDENT	160,000
EXE ADMIN ASST	52,353
DEAN, FINANCIAL	111,150
MAIL ASST I	30,786
SR ADMIN ASSIST FINANCIAL SERVICES	48,058
SWITCHBOARD OPER	31,401
DIRECTOR FISCAL AFF	101,379
ASST DIR FISCAL AFF	75,345
ACCOUNTANT	59,167
PAYROLL SPECIALIST	42,125
STUDENT ACCTS REC	36,826
ACCOUNTING SPEC	36,579
CASHIER	25,391
ACCTS PAYABLE	34,469
ACCTS PAYABLE	31,228
ADMIN ASST II BUS OF	35,862
ASST TO PRES/EXE	99,796
COMMUNICATIONS COOR	50,484
SENIOR ADMIN ASST	35,268
DIRECTOR HR	102,379
EX ADMIN ASSIST HR	48,558
CHIEF OF POLICE	80,279
TELECOMMU OPERATOR	26,549
TELECOMMU OPERATOR	33,130
MASTER SERGEANT	37,154
SERGEANT	34,541
DIRECTOR IE	90,543
RESEARCH ASSO	59,242
DEAN, ACADEMIC PROG	105,873
DUAL CREDIT PROG DIRECTOR	65,629
ACADEMIC ADVISOR	68,884
ACADEMIC ADVISOR	44,854
ACADEMIC ADVISOR	51,998
ACADEMIC ADVISOR	67,553
SENIOR ADMIN ASST	37,416
QEP COORDINATOR	43,187
DIRECTOR/DISTANCE EDUCATION	64,736
ADMIN ASST II ACADEM	29,436
DIRECTOR OF IT	75,069
PROGRAMMER ANALYST	61,485
DATABASE ADMINISTRATOR	61,862
NETWORK ADMINISTRATOR	51,103
NETWORK MANAGER	66,697
PROGRAMMER ANALYST	65,248
PROGRAMMER ANALYST	41,929
PROGRAMMING MANAGER	81,455
COMPUTER SUPPORT SPEC I	35,268
HELP DESK COOR	40,120
ADMIN ASST IT	31,228
COMPUTER SUPPORT SPEC II	36,375

POSITION	BASE SALARY
DEAN OF INSTRUCTION PROVOST	127,693
COORDINATOR,2504/QEP/DISTANCE EDUCATION ANI	91,543
EX ADMIN ASSIST PROVOST	48,883
ADMIN ASST/VOCATIONAL NRSG	36,579
INSTRUCTOR, AUTOMOTIVE TECHNO TDCJ	68,564
CLIN DIR, DIAGNOSTIC CARDIOVASCU	59,144
INSTRUCTOR, DIAGNOSTIC CARDIOVAS	72,761
ADMIN ASST CHILD CARE	31,766
INSTRUCTOR	55,125
INSTRUCTOR CHAIR CHILD CARE	62,746
ADMIN ASST COURT REPORTING	38,314
INSTRUCTOR, CHAIR COURT REPORT	82,030
INSTRUCTOR, COURT REPORTING	82,961
INSTRUCTOR, COURT REPORTING	72,761
INSTRUCTOR, COURT REPORTING	54,570
INSTRUCTOR, COURT REPORTING	79,214
INSTRUCTOR, COURT REPORTING	59,911
INSTRUCTOR, COURT REPORTING	74,216
INSTRUCTOR COMPUTER SCIENCE	51,137
INSTRUCTOR CHAIR COMPUTER SCIENCE	88,954
INSTRUCTOR COMPUTER SCIENCE	53,500
INST COMPU SCI TDCJ	57,421
ADMIN ASST CRIMINAL JUSTICE	28,579
INST CHAIR CRIMINAL JUSTICE	87,947
INST CHAIR CULINARY ARTS	52,755
INST CULINARY ARTS TDCJ	64,628
INSTRUCTOR	48,471
INST CHAIR DRAFTING	66,567
INST DRAFTING TDCJ	66,567
INSTRUCTOR, EMT PROGRAM	66,567
INST CHAIR EMER MEDICAL TECH	77,185
LAW ENFORCEMENT TRNG COOR	49,856
INST AND LAW ENFORCEMENT ACADEMY	67,567
INST CHAIR LEGAL STUDIES DIVISION CHR	95,223
INST CHAIR MENTAL HEALTH	83,648
INST CHAIR MANAGEMENT DEVELOPMENT	50,478
DIRECTOR NURSING	86,799
ADMIN ASST II	28,579
INSTRUCTOR ASSO DEGREE NURSING	48,471
INSTRUCTOR ASSO DEGREE NURSING	47,059
INSTRUCTOR ASSO DEGREE NURSING	83,763
INSTRUCTOR ASSO DEGREE NURSING	62,746
INSTRUCTOR ASSO DEGREE NURSING	56,775
INSTRUCTOR ASSO DEGREE NURSING	44,358
INSTRUCTOR ASSO DEGREE NURSING	44,358
INSTRUCTOR ASSO DEGREE NURSING	55,662
INSTRUCTOR ASSO DEGREE NURSING	59,144
INSTRUCTOR ASSO DEGREE NURSING	48,471
INST CHAIR VOCATIONAL NURSING	72,761
INSTRUCTOR VOCATIONAL NURSING	60,918
INSTRUCTOR VOCATIONAL NURSING	64,628
INSTRUCTOR PHARMACY TECH	61,705
INSTRUCTOR BUSINESS TECHNOLOGY	70,501

POSITION	BASE SALARY
INSTRUCTOR OFFICE ADMIN	45,689
INSTRUCTOR ELECTRONEURO	61,832
INSTRUCTOR POLYSOMNOGRAPHY	62,136
INST CHAIR PROCESS TECHNOLOGY	62,136
KACC STATION MANAGER	70,983
INST CHAIR RESPIRATORY CARE	83,847
INST CHAIR RESPIRATORY CARE	64,628
INST CHAIR RESPIRATORY CARE	68,564
INST CHAIR COMMUNICATIONS RADIO TV VIDEO	83,347
INSTRUCTOR COMMUNICATIONS TV RADIO VIDEO	62,746
VISUAL ARTS COORDINATOR	32,275
INST CHAIR ARTS	78,868
NEW POSITION	40,594
INSTRUCTOR BIOLOGY	47,667
INSTRUCTOR BIOLOGY	51,137
INSTRUCTOR BIOLOGY	53,649
INST CHAIR BIOLOGY	87,849
INST CHAIR BUSINESS AND ACCOUNTING	84,055
DIV CHAIR, BUSINESS AND ACCOUNTING	78,325
INST CHAIR CHEMISTRY	60,411
INSTRUCTOR CHEMISTRY	44,358
INSTRUCTOR, ECONOMICS	66,456
INSTRUCTOR, ECONOMICS	64,079
INSTRUCTOR, ENGLISH	39,414
INSTRUCTOR, ENGLISH	45,689
INSTRUCTOR, ENGLISH	61,591
INSTRUCTOR ENGLISH	59,911
INSTRUCTOR ENGLISH	52,451
INST CHAIR ENGLISH	46,463
INSTRUCTOR, ENGLISH	45,182
INSTRUCTOR, ENGLISH	45,182
INSTRUCTOR FOREIGN LANGUAGES	45,689
INST CHAIR FOREIGN LANGUAGES	58,287
INST CHAIR, GEOLOGY/CHEM/PHYS	64,544
INST CHAIR GOVERNMENT	74,320
NEW POSITION	40,594
INST CHAIR HISTORY	63,552
INSTRUCTOR HISTORY	70,001
INSTRUCTOR HISTORY	62,096
INSTRUCTOR HISTORY	57,235
INSTRUCTOR LEARNING LAB	42,051
INSTRUCTOR MATHEMATICS	53,950
INSTRUCTOR MATHEMATICS	70,001
INSTRUCTOR MATHEMATICS	56,443
INSTRUCTOR MATHEMATICS	52,451
INST CHAIR, MATHEMATICS	63,990
INSTRUCTOR MATHEMATICS	49,925
INSTRUCTOR MATHEMATICS	55,662
INSTRUCTOR MATHEMATICS	66,456
INSTRUCTOR MATHEMATICS	52,087
INSTRUCTOR MUSIC	52,451
INST CHAIR MUSIC	75,756
INSTRUCTOR SPORTS AND HUMAN PERFORMANCE	54,570

POSITION	BASE SALARY
INSTRUCTOR SPORTS AND HUMAN PERFORMANCE	70,501
INSTRUCTOR SPORTS AND HUMAN PERFORMANCE	70,001
INSTRUCTOR SPORTS AND HUMAN PERFORMANCE	36,481
INST CHAIR SPORTS AND HUMAN PERFORMANCE	81,415
INSTRUCTOR SPORTS AND HUMAN PERFORMANCE	47,059
INSTRUCTOR PHYSICS	56,917
INSTCHAIR, PSYCHOLOGY	53,523
SOCIAL SCIENCES BUS&ACCT	66,956
NEW POSITION	40,594
ADMIN ASST II, READING	37,563
INST CHAIR READING	85,459
INSTRUCTOR SOCIOLOGY	66,456
INSTRUCTOR SOCIOLOGY/PSYCHOLOGY	64,079
SPECIAL PROJECTS COORDINATOR	51,351
THEATER TECHNICAL MGR CK TITLE	54,708
INST CHAIR DRAMA	98,108
INSTRUCTOR, SPEECH	65,360
INSTRUCTOR	48,471
DIVISION CHAIR INSTRUCTOR SPEECH	98,108
DEAN OF STUDENTS	104,289
SENIOR ADMIN ASST	44,750
ADMIN ASST II ADMISSIONS	40,581
ESC SPECIALIST	40,081
ESC SPECIALIST	32,719
ESC SPECIALIST	31,766
ESC SPECIALIST	32,719
REGISTRAR	89,225
CURRICULUM MANAGER	41,156
GRADUATION SPECIALIST	32,165
ADMISSIONS SPECIALIST	32,165
RECORDS SPECIALIST	30,319
MARKETING SPECIALIST	42,391
STUDENT RECRUITER	28,579
COORDINATOR DISABILITY SERVICES	75,339
ACADEMIC ADVISOR	63,969
COUNSELOR	49,551
COUNSELOR	69,983
DIRECTOR, ADVISING SERVICES	79,955
ACADEMIC ADVISOR	56,820
COUNSELOR TDCJ	72,810
COORDINATOR TDCJ	40,489
TESTING COORDINATOR	49,263
DIRECTOR FINANCIAL AID	86,299
FINANCIAL AID COUNSELOR	59,167
FINANCIAL AID ADVISOR	31,228
FINANCIAL AID ADVISOR	29,436
FINANCIAL AID ADVISOR	30,319
FINANCIAL AID SPECIALIST ADMIN ASST III	40,081
FINANCIAL AID ADVISOR	30,319
MEDIA TECHNICIAN	45,427
DIRECTOR MARKETING AND COMMUNICATIONS	83,006
PRINT SPECIALIST	41,473
SENIOR GRAPHIC ARTIST	42,169

POSITION	BASE SALARY
WEB MASTER	68,678
WEB DESIGNER	46,993
DIRECTOR, LIBRARY SERVICES	79,343
TECHNICAL SERV LIBRARIAN	57,443
ADMIN ASST II LIBRARY	34,469
ASST LIBRARY	25,391
DIRECTOR, PHYSICAL PLANT	68,929
ADMIN ASST II PHYSICAL PLANT	29,436
MAINTENANCE OPERATOR	36,375
MAINTENANCE OPERATOR	37,467
MAINTENANCE OPERATOR	32,319
SHIPPING AND RECEIVING MANAGER	44,967
BUILDING SERVICES TECHNICIAN	34,241
BUILDING SERVICES TECHNICIAN	44,703
BUILDING SERVICES TECHNICIAN	35,268
BUILDING SERVICES SUPERVISOR	43,841
HOUSEKEEPER	22,128
HOUSEKEEPER	26,430
HOUSEKEEPER	21,483
HOUSEKEEPER	25,911
HOUSEKEEPER	27,498
HOUSEKEEPING SUPERVISOR	36,753
HOUSEKEEPER	19,659
HOUSEKEEPER	30,048
HOUSEKEEPER	20,249
HOUSEKEEPER	30,548
HOUSEKEEPER	21,483
HOUSEKEEPER	23,476
HOUSEKEEPER	30,048
HOUSEKEEPER	29,048
HOUSEKEEPER	23,476
HOUSEKEEPER	20,249
HOUSEKEEPER	23,476
HOUSEKEEPER	21,483
HOUSEKEEPER	23,476
ENVIRONMENTAL SYSTEMS SUPERVISOR	66,678
ENVIRONMENTAL SYSTEMS TECH 1	45,703
ENVIRONMENTAL SYSTEMS TECH II	49,489
ENVIRONMENTAL SYSTEMS TECH II	44,750
ENVIRONMENTAL SYSTEMS TECH 1	44,703
GROUNDS EQUIPMENT OPERATOR	39,311
GROUNDSKEEPER II	27,746
GROUNDS EQUIPMENT SUPERVISOR	48,558
GROUNDS EQUIPMENT OPERATOR	25,391
GROUNDSKEEPER I	19,087
GROUNDS EQUIPMENT OPERATOR	38,311
TRANSPORTATION SUPERVISOR	48,989
SENIOR ADMINISTRATIVE ASSISTANT	34,241
HOUSEKEEPING	20,857
CE COORDINATOR	14,087
CE COORDINATOR	14,765
CE COORDINATOR - MASSAGE THERAPY	63,718
WELDING COORDINATOR	59,167

POSITION	BASE SALARY
CNA COORDINATOR	57,443
YOF COORDINATOR	62,771
DEAN C.E.WORKFORCE DEVEL P CTR	121,731
WORKFORCE TRAINING COORDINATOR	61,020
WORKFORCE TRAINING COORDINATOR	61,020
CE COORDINATOR	14,088
ADMIN ASST II CE	35,862
ADMIN ASST II CE	31,228
ADMIN ASST III CE	43,473
ACCOUNTING SPEC CE	39,862
MARKETING SPECIALIST	37,663
CE COORDINATOR	14,087
CE COORDINATOR	14,087
CE COORDINATOR	14,765
CE COORDINATOR	14,766
CE COORDINATOR	83,136
COORDINATOR OF STUDENT ACTIVITIES	48,607
MANAGER, COLLEGE STORE	48,920
ACCOUNTING SPECIALIST	41,848
COLLEGE STORE ASSISTANT	36,826
TEXTBOOK TECHNICIAN	39,786
SALES ASSOCIATE	22,902
TEACHER II	25,025
TEACHER II	28,167
LEAD TEACHER	22,236
Advisor	50,484
UB Director	64,736
ADMIN ASST UB	31,228