

# Legislative Appropriations Request

For Fiscal Years 2010 and 2011

Submitted to the  
Governor's Office of Budget and Planning  
And the Legislative Budget Office

by

THE ALAMO COMMUNITY COLLEGE DISTRICT

Date of Submission: August 13, 2008

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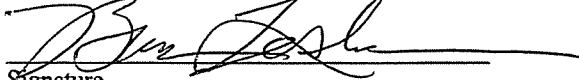
CERTIFICATE

Agency Name Alamo Community College District

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 (2008-09 GAA).

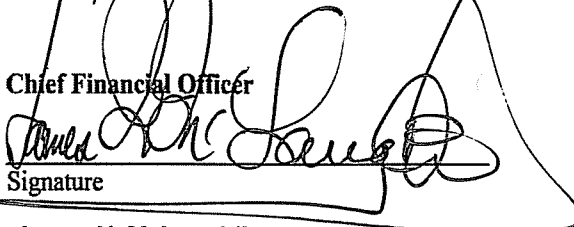
Chief Executive Office or Presiding Judge

  
Signature

Dr. Bruce H. Leslie  
Printed Name

Chancellor  
Title

8/12/08  
Date

Chief Financial Officer  
  
Signature

James N. McLaughlin  
Printed Name

Vice Chancellor for Administration  
Title

8-12-08  
Date

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**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008  
TIME: 5:40:57PM  
PAGE: 1 of 2

Agency code: 977

Agency name: Alamo Community College

The Alamo Community College District (ACCD) consists of five colleges serving 100,000 students ---the second largest community college district in Texas. The colleges are San Antonio College, St. Philip's College, Palo Alto College, Northwest Vista College, and Northeast Lakeview College. Satellite campuses include Southwest Campus, the Advanced Technology Center, Central Texas Technology Center (New Braunfels) and the Westside Workforce Education and Training Center. In our efforts to address the needs of students in our service area, in fall 2008 we will open a new satellite center---the Greater Kerrville Alamo Community College District Center. Our high quality and low costs provide exceptional value to our students and alumni, who are major contributors to the economy and culture of San Antonio, Bexar County and the additional seven counties in our service area of Atascosa, Bandera, Comal, Guadalupe, Kendall, Kerr and Wilson counties.

The Alamo Community College District nine-member Board of Trustees is elected to six-year terms by Bexar County voters. The Board of Trustees and their terms of office are:

Denver McClendon (Chairman)	May 2004-May 2010
Gary Beitzel (Vice Chairman)	May 2008-May 2014
Marcelo Casillas (Secretary)	May 2008-May 2014
Anna U. Bustamante (Asst. Secretary)	May 2008-May 2010
Charles Conner	May 2006-May 2012
Jim Rindfuss	May 2008-May 2014
Dr. Gene Sprague, Sr.	May 2006-May 2012
Dr. Bernard Weiner	May 2004-May 2010
Roberto Zarate	May 2006-May 2012

Implementation of our district-wide strategic plan continues. The goals of the strategic plan are: 1) extend access to higher education; 2) increase academic success of students; 3) build world-class workforce education and training programs; 4) strengthen the human capital and the financial, technological, and physical capacities for student and community services; and 5) foster integrated organizational communications. The strategic plan is based on four drivers---recruitment, retention, completion and clusters. Clusters are local emerging industries that we have targeted as priorities, such as, nursing, advanced manufacturing, information technology, aerospace, finance and commercial construction. Our strategic plan goals are aligned to the state's "Closing the Gaps" goals.

The Alamo Community Colleges participate in various initiatives that ensure student access and success. The Alamo Community Colleges are participants in the "Achieving the Dream" initiative, focused on increasing the number of students that complete developmental courses; increase the retention rate of students; increase the success of students in "gatekeeper" courses, such as science and math; increase the number of students that graduate; and increase the number of students that transfer to four-year universities. The Alamo Community Colleges has also implemented a "College Connections" program with six local school districts that allows high school students to be automatically admitted to the Alamo Community Colleges.

We are following the Baldrige Model as a way to institute excellence in our education programs.

Our service to our community is evident through various tangible outcomes. The Alamo Community Colleges are the state leaders in dual credit education with an enrollment of over 5,500 students a year. Our dual credit education is provided at no cost to students. Our service to our community and service area is evident in the operation of three community education centers, two of which are housed in two different school district buildings and one is in operation at St. Paul's Methodist Church. In addition, we operate the Central Texas Technology Center near the New Braunfels, Texas, airport. On August 11, we celebrated the grand opening of the Greater Kerrville

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008  
TIME: 5:01:26PM  
PAGE: 2 of 2

Agency code: 977

Agency name: Alamo Community College

Alamo Community College Center. The Central Texas Technology Center and the Greater Kerrville Center are outside our taxing jurisdiction, but in our service area. We invest in these centers as a way to provide higher education services to residents in underserved rural areas. The operation of three Academies---Aerospace Academy, Information Technology and Security Academy, and the Manufacturing Technology Academy---is another example of our service to the community. The Academies allows students to earn college credit while learning a critical skill that addresses the needs of private industry.

The Alamo Community Colleges have been recognized by the Texas Higher Education Coordinating Board for Exemplary Programs in: American Sign Language/Interpreter, Business Management, Culinary Arts, Dental Assisting, Engineering Technologies, Finance and Financial Management, Medical Assisting, Mortuary Science, Nursing Program, Physical Therapy, Public administration, Radio, TV & Film, Real Estate, and Respiratory Therapy.

Record enrollment figures have been set every semester for the past few years. We have grown from 44,040 credit students in spring 2002 to 53,613 credit students in spring 2008.

We will seek new campus funding for our new Northeast Lakeview College which opens five new buildings in November 2008. The buildings are an Academic Building, Career Technology Building, Science Building, Learning Resource Center and a Physical Plant Building. In spring 2008, Northeast Lakeview College enrolled over 3,300 students through the collaborative efforts of San Antonio College and St Philip's College.

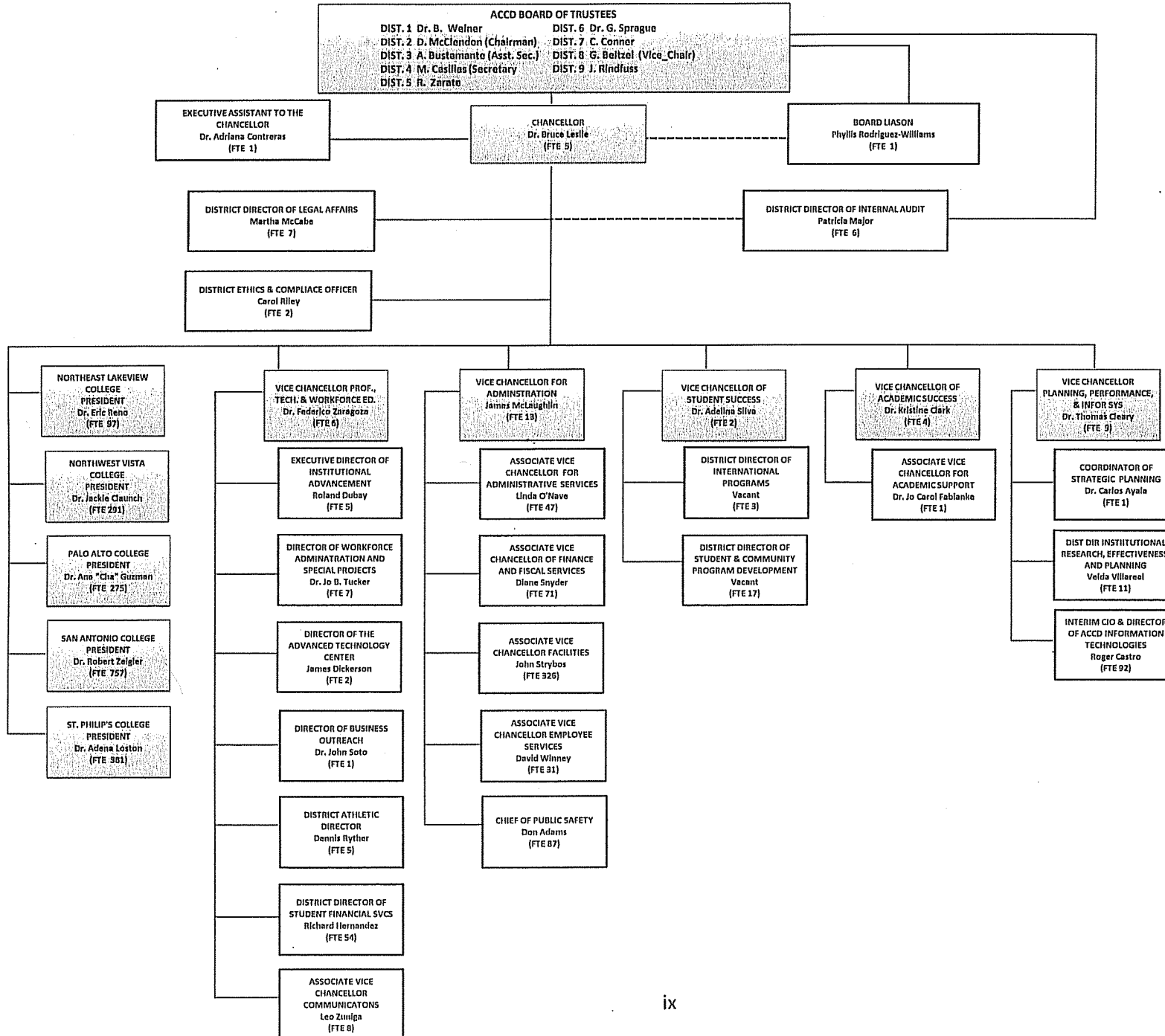
The construction of the new Northeast Lakeview College was made possible through the \$450 million capital improvement bond issue approved by voters in November 2005. All five of our colleges have several new buildings under construction at this time. By the time the last building is completed in August 2009, 1.2 million square feet of new space will be available for educational services.

Our 2007-2008 operating budget was \$244.5 million, of which 31.5 percent was generated from tuition and fees, 31.5 percent from local property taxes, 27.8 percent from state appropriations and 9.2 percent from other revenue sources. For FY 2007-2008, The Alamo Community Colleges receive more in federal financial aid and scholarships for students, \$91 million, than we do from state appropriations, \$67.8 million.

We will adhere to our state mandate to serve our residents under an open admissions policy with academic courses for certification or associate degrees, occupational and technical education, continuing education, remedial and compensatory education and counseling and guidance. We support the state's "Closing the Gaps" program by making access to higher education a cornerstone of our educational goals. The Alamo Community Colleges is the second largest community college district in Texas with 100,000 students in credit and occupational technical programs, continuing education, and customized training programs. We change lives by providing opportunities for our students to find and realize their dreams. Our high quality and low costs provide exceptional value to our students and alumni, who are major contributors to the economy and culture of San Antonio, Bexar County and the State of Texas.



# ACCD ORGANIZATION CHART



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SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME: 2:46:45PM

Agency code: 977

Agency name: Alamo Community College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
HB 15, 80th Legislature, Regular Session	65,409,379	67,846,696	67,846,696
 <b>Comments:</b> The history base reconciliation reflects the amount received by the District in FY07, \$65,409,379. This amount differs from the original appropriation amount of \$64,414,841. The difference represents an adjustment of \$5,462 Travel Reductions under Article IX Sec. 5.09. The adjustment has been allocated between Academic Education (\$3,820) and Vocational/Technical Education strategies (\$1,642).			
<b>TOTAL, General Revenue Fund</b>	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
<b>GRAND TOTAL</b>	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	831.0	884.0	884.0
<b>Total Adjusted FTES</b>	<b>831.0</b>	<b>884.0</b>	<b>884.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/22/2008  
 TIME: 10:48:52AM

Agency code: 977 Agency name: Alamo Community College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	45,736,358	49,657,491	49,657,491	49,657,491	49,657,491
2 VOCATIONAL/TECHNICAL EDUCATION	19,673,021	18,189,205	18,189,205	18,189,205	18,189,205
TOTAL, GOAL 1	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	65,409,379	67,846,696	67,846,696	67,846,696	67,846,696
SUBTOTAL	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
TOTAL, METHOD OF FINANCING	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 2:08:40PM

Agency code: 977

Agency name: Alamo Community College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
HB 15, 80th Legislature, Regular Session	\$65,409,379	\$67,846,696	\$67,846,696	\$67,846,696	\$67,846,696
<b>TOTAL, General Revenue Fund</b>	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
<b>GRAND TOTAL</b>	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
Regular Appropriations	831.0	884.0	884.0	884.0	884.0
<b>TOTAL, ADJUSTED FTES</b>	<b>831.0</b>	<b>884.0</b>	<b>884.0</b>	<b>884.0</b>	<b>884.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2008  
 TIME: 9:32:39AM

Agency code: 977		Agency name: Alamo Community College			
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$65,409,379	\$67,846,696	\$67,846,696	\$67,846,696	\$67,846,696
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008  
 TIME : 11:35:58AM

Agency code: 977

Agency name: Alamo Community College

Priority	Item	2010			2011			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	
7	New Campus Funding - NLC	\$4,764,052	\$4,764,052	31.0	\$4,837,928	\$4,837,928	31.0	\$9,601,980	\$9,601,980	
<b>Total, Exceptional Items Request</b>		<b>\$4,764,052</b>	<b>\$4,764,052</b>	<b>31.0</b>	<b>\$4,837,928</b>	<b>\$4,837,928</b>	<b>31.0</b>	<b>\$9,601,980</b>	<b>\$9,601,980</b>	
<b>Method of Financing</b>										
	General Revenue	\$4,764,052	\$4,764,052		\$4,837,928	\$4,837,928		\$9,601,980	\$9,601,980	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$4,764,052</b>	<b>\$4,764,052</b>		<b>\$4,837,928</b>	<b>\$4,837,928</b>		<b>\$9,601,980</b>	<b>\$9,601,980</b>	
<b>Full Time Equivalent Positions</b>				<b>31.0</b>				<b>31.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2008  
 TIME : 11:36:11AM

Agency code: 977	Agency name: Alamo Community College					
<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1 Provide Instruction</b>						
<b>1 Provide Administration and Instructional Services</b>						
<b>1 ACADEMIC EDUCATION</b>	\$49,657,491	\$49,657,491	\$4,764,052	\$4,837,928	\$54,421,543	\$54,495,419
<b>2 VOCATIONAL/TECHNICAL EDUCATION</b>	18,189,205	18,189,205	0	0	18,189,205	18,189,205
<b>TOTAL, GOAL 1</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$4,764,052</b>	<b>\$4,837,928</b>	<b>\$72,610,748</b>	<b>\$72,684,624</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$4,764,052</b>	<b>\$4,837,928</b>	<b>\$72,610,748</b>	<b>\$72,684,624</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$4,764,052</b>	<b>\$4,837,928</b>	<b>\$72,610,748</b>	<b>\$72,684,624</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2008  
 TIME : 11:36:08AM

Agency code: 977 Agency name: Alamo Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$67,846,696	\$67,846,696	\$4,764,052	\$4,837,928	\$72,610,748	\$72,684,624
	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$4,764,052</b>	<b>\$4,837,928</b>	<b>\$72,610,748</b>	<b>\$72,684,624</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$4,764,052</b>	<b>\$4,837,928</b>	<b>\$72,610,748</b>	<b>\$72,684,624</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>884.0</b>	<b>884.0</b>	<b>31.0</b>	<b>31.0</b>	<b>915.0</b>	<b>915.0</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008  
 TIME: 10:20:27AM

Agency code: 977 Agency name: Alamo Community College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 0 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$45,736,358	\$49,657,491	\$49,657,491	\$49,657,491	\$49,657,491
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,736,358</b>	<b>\$49,657,491</b>	<b>\$49,657,491</b>	<b>\$49,657,491</b>	<b>\$49,657,491</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$45,736,358	\$49,657,491	\$49,657,491	\$49,657,491	\$49,657,491
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$45,736,358</b>	<b>\$49,657,491</b>	<b>\$49,657,491</b>	<b>\$49,657,491</b>	<b>\$49,657,491</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$49,657,491</b>	<b>\$49,657,491</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$45,736,358</b>	<b>\$49,657,491</b>	<b>\$49,657,491</b>	<b>\$49,657,491</b>	<b>\$49,657,491</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>584.0</b>	<b>627.0</b>	<b>627.0</b>	<b>627.0</b>	<b>627.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008  
 TIME: 10:20:27AM

Agency code: 977 Agency name: Alamo Community College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 0 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$19,673,021	\$18,189,205	\$18,189,205	\$18,189,205	\$18,189,205
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,673,021</b>	<b>\$18,189,205</b>	<b>\$18,189,205</b>	<b>\$18,189,205</b>	<b>\$18,189,205</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$19,673,021	\$18,189,205	\$18,189,205	\$18,189,205	\$18,189,205
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,673,021</b>	<b>\$18,189,205</b>	<b>\$18,189,205</b>	<b>\$18,189,205</b>	<b>\$18,189,205</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,189,205</b>	<b>\$18,189,205</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$18,189,205</b>	<b>\$18,189,205</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>247.0</b>	<b>257.0</b>	<b>257.0</b>	<b>257.0</b>	<b>257.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008  
TIME: 10:20:25AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$67,846,696</b>	<b>\$67,846,696</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$65,409,379</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>	<b>\$67,846,696</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>831.0</b>	<b>884.0</b>	<b>884.0</b>	<b>884.0</b>	<b>884.0</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008  
 TIME: 5:42:14PM

Agency code: 977

Agency name:  
**Alamo Community College**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: New Campus Funding - Northeast Lakeview College		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Academic Education		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	868,637	907,726
1002	OTHER PERSONNEL COSTS	328,336	343,111
1005	FACULTY SALARIES	444,708	464,720
2009	OTHER OPERATING EXPENSE	1,872,371	1,872,371
5000	CAPITAL EXPENDITURES	1,250,000	1,250,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,764,052</b>	<b>\$4,837,928</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,764,052	4,837,928
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,764,052</b>	<b>\$4,837,928</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		31.00	31.00

**DESCRIPTION / JUSTIFICATION:**

The district was able to advance funds to start, in a non-base year Northeast Lakeview College (NLC), but there were insufficient funds to meet the normal combined local and state funded portions of this college's operating budget. Sufficient funds are still to be identified so that NLC, in its first base year, can adequately meet the needs of the northeast Bexar County and the city of San Antonio.

The NLC campus is being built to meet the growing needs of our community, nearby military bases and the service area surrounding northeast Bexar County. The land was purchased (238 acres) and the fall semester of 2008 will signal the grand opening of five new buildings---Academic Building, Career Technology, Science Building, Learning Resource Center and Physical Plant Building.

The District has hired faculty and staff along with a president for the college. The District is requesting a one-time special appropriation for the Northeast Lakeview College in the amount of \$9,601,980. The enrollment for spring 2008 is a headcount of 3,411. The College will be opening the entire new campus in the spring 2009 with a total projected headcount of 5,700. Northeast Lakeview College will eventually accommodate over 15,000 community college students from northeast San Antonio and Bexar, Comal and Guadalupe Counties.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008  
TIME: 4:52:49PM

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Agency code: 977

Agency name:

**Alamo Community College**

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**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

The 2000 Census indicates a 17.51% growth in Bexar County population from 1990 to 2000. This new facility will extend coverage to the North Central and North East quadrants of Bexar County with an estimated resident population of 400,000.

Issues fundamental to our request include student enrollment, which has grown within the district by 2,434 students in the past three years— from 51,179 students in spring 2005 to 53,613 in spring 2008. This growth represents an increase of 4.8 percent the past three years. Projections indicate we will experience similar or greater enrollment growth the next two years.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008  
 TIME: 11:37:15AM

Agency code: 977                      Agency name: Alamo Community College

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> New Campus Funding - Northeast Lakeview College			
<b>Allocation to Strategy:</b> 1-1-1 Academic Education			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	868,637	907,726
1002	OTHER PERSONNEL COSTS	328,336	343,111
1005	FACULTY SALARIES	444,708	464,720
2009	OTHER OPERATING EXPENSE	1,872,371	1,872,371
5000	CAPITAL EXPENDITURES	1,250,000	1,250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,764,052</b>	<b>\$4,837,928</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		4,764,052	4,837,928
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,764,052</b>	<b>\$4,837,928</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		31.0	31.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/8/2008  
**TIME:** 11:37:22AM

Agency Code: 977

Agency name: Alamo Community College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 0 - 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	868,637	907,726
1002 OTHER PERSONNEL COSTS	328,336	343,111
1005 FACULTY SALARIES	444,708	464,720
2009 OTHER OPERATING EXPENSE	1,872,371	1,872,371
5000 CAPITAL EXPENDITURES	1,250,000	1,250,000
<b>Total, Objects of Expense</b>	<b>\$4,764,052</b>	<b>\$4,837,928</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	4,764,052	4,837,928
<b>Total, Method of Finance</b>	<b>\$4,764,052</b>	<b>\$4,837,928</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	31.0	31.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

New Campus Funding - Northeast Lakeview College



**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2008  
 Time: 5:18:55PM  
 Page: 1 of 2

Agency Code: 977      Agency Code: Alamo Community College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	65,409,379	State Proportional Share:	44.79%		
Total Salaries:	146,034,875	District Proportional Share:	55.21%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	1,162	266	640	788	1,428
2a Employee and Children	340	67	182	225	407
3a Employee and Spouse	206	34	107	133	240
4a Employee and Family	243	37	125	155	280
5a Eligible, Opt Out	48	6	24	30	54
6a Eligible, Not Enrolled	312	0	140	172	312
<b>Total for this Section</b>	<b>2,311</b>	<b>410</b>	<b>1,218</b>	<b>1,503</b>	<b>2,721</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	4	1	2	3	5
2b Employee and Children	3	1	2	2	4
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	2	0	1	1	2
5b Eligible, Opt Out	1	0	0	1	1
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>10</b>	<b>2</b>	<b>5</b>	<b>7</b>	<b>12</b>
<b>Total Active Enrollment</b>	<b>2,321</b>	<b>412</b>	<b>1,223</b>	<b>1,510</b>	<b>2,733</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule JC: Group Insurance Data Elements (Community Colleges)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2008  
 Time: 5:18:47PM  
 Page: 2 of 2

Agency Code: 977      Agency Code: Alamo Community College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollmen
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,162	266	640	788	1,428
2e Employee and Children	340	67	182	225	407
3e Employee and Spouse	206	34	107	133	240
4e Employee and Family	243	37	125	155	280
5e Eligible, Opt Out	48	6	24	30	54
6e Eligible, Not Enrolled	312	0	140	172	312
<b>Total for this Section</b>	<b>2,311</b>	<b>410</b>	<b>1,218</b>	<b>1,503</b>	<b>2,721</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	1,166	267	642	791	1,433
2f Employee and Children	343	68	184	227	411
3f Employee and Spouse	206	34	107	133	240
4f Employee and Family	245	37	126	156	282
5f Eligible, Opt Out	49	6	24	31	55
6f Eligible, Not Enrolled	312	0	140	172	312
<b>Total for this Section</b>	<b>2,321</b>	<b>412</b>	<b>1,223</b>	<b>1,510</b>	<b>2,733</b>

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 8/8/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:37:31AM

Agency code:

Agency name: Alamo Community College

GR Baseline Request Limit = \$1

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
<b>0.0</b>				<b>0.0</b>				<b>*****GR Baseline Request Limit=\$1*****</b>						
<b>Strategy: 1 - 1 - 1 Academic Education</b>														
627.0	49,657,491	49,657,491	0	627.0	49,657,491	49,657,491	0	99,314,982	0					
<b>Strategy: 1 - 1 - 2 Vocational/Technical Education</b>														
257.0	18,189,205	18,189,205	0	257.0	18,189,205	18,189,205	0	135,693,392	0					
<b>Excp Item: 1 New Campus Funding - Northeast Lakeview College</b>														
31.0	4,764,052	4,764,052	0	31.0	4,837,928	4,837,928	0	145,295,372	0					
<b>Strategy Detail for Excp Item: 1</b>														
<b>Strategy: 1 - 1 - 1 Academic Education</b>														
31.0	4,764,052	4,764,052	0	31.0	4,837,928	4,837,928	0							
<b>915.0</b>	<b>\$72,610,748</b>	<b>\$72,610,748</b>	<b>\$0</b>	<b>915.0</b>	<b>\$72,684,624</b>	<b>\$72,684,624</b>	<b>0</b>							