

Legislative Appropriations Request  
For Fiscal Years 2010 and 2011

Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

by

Alvin Community College

Date of Submission  
August 14, 2008

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

DATE: 8/14/2008  
TIME: 11:37:11AM  
PAGE: 1 of 1

Agency code: 951

Agency name: Alvin Community College

Alvin Community College has attempted to comply with instructions related to the amount of State appropriations the College may request for the forthcoming biennium. The partnership formed by a community college and the State was based on, in part, the understanding that **the State** would bear the costs of instruction and instructional support activities while the community college would provide local funds for physical facilities. Unfortunately, due to the fiscal condition of the State and the many demands on limited resources, local funds are needed to supplement the State's share of instructional costs. One result of this situation is that fewer local dollars can be used to renovate existing facilities or construct new ones. Nonetheless, the goals and strategies submitted by Alvin Community College represent our best efforts to provide quality academic and technical courses as well as developmental education and workforce development programs.

As directed, Alvin Community College requested 90 percent of the FY 2006-FY 2007 state appropriation. This exceptional item requests that the appropriation for Alvin Community College be restored to 100 percent of the FY 2006-FY 2007 state appropriation.

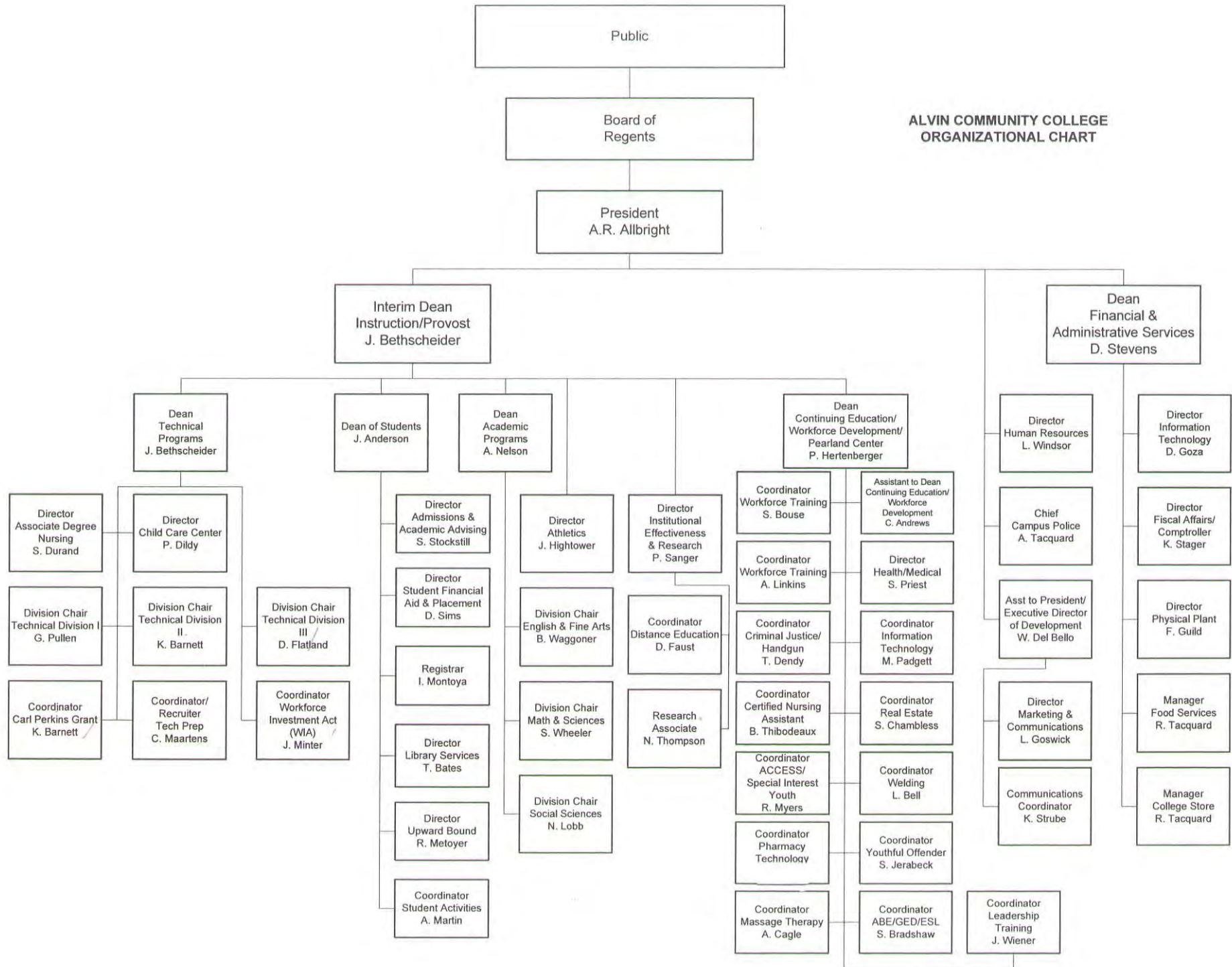
Community colleges in Texas are essential to the state's efforts in meeting the goals of Closing the Gaps as well as guaranteeing the future success of the state's economy. By serving as the gateway to higher education in Texas, community colleges offer access to education that leads to economic benefits for the state. The million plus students educated each year at community colleges are the backbone of the workforce and the pipeline to increased university enrollments. At a time when community colleges are asked to do more in order to Close the Gaps (e.g., enroll over 70 percent of the students entering higher education), the state of Texas needs to provide more support for community colleges. Restoration of the 10 percent cut from the FY 2006-FY 2007 appropriation is a starting point for the state to recognize the importance of community colleges.

The Texas Higher Education Coordinating Board has recommended to the 80th Texas Legislature full funding of the Community and Technical College formula less the amount colleges receive for tuition and fees. On behalf of all two year institutions in **Texas, the Texas Association of Community Colleges** (TACC) is requesting that the 80th Texas Legislature adopt the Coordinating Board's recommendation. For Alvin Community College, the amount requested is based on TACC's estimate of Alvin Community College's portion of the Coordinating Board's formula recommendation.

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

L. H. "Pete" Nash, Chair	Term Expires	5/2010	Alvin
Mike Pybum,	Term Expires	5/2014	Alvin
James Bart DeWitt, Vice Chair	Term Expires	5/2012	Alvin
Mac Barrow	Term Expires	5/2010	Alvin
Brenda Brown	Term Expires	5/2014	Alvin
Bel Sanchez	Term Expires	5/2012	Alvin
Karlis Ercums III, Secretary	Term Expires	5/2010	Alvin
Doyle Swindell	Term Expires	5/2012	Alvin
Cheryl Knape	Term Expires	5/2014	Alvin

**ALVIN COMMUNITY COLLEGE  
ORGANIZATIONAL CHART**



ALVIN COMMUNITY COLLEGE  
ORGANIZATION CHART  
FOR LAR FOR 2008

<u>TITLE</u>	<u>NUMBER OF FTES SUPERVISED</u>
President	5
Dean of Instructions/Provost	13
Dean of Academic Programs	3
Dean of Financial and Administrative Services	5
Dean, Pearland Center / Continuing Education / Workforce Development	15

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

DATE: 8/14/2008  
 TIME: 1:32:05PM

Agency code: 951

Agency name: Alvin Community College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	3,771,761	3,882,020	3,882,020	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	4,303,012	4,574,688	4,574,689	0	0
<b>TOTAL, GOAL 1</b>	<b>\$8,074,773</b>	<b>\$8,456,708</b>	<b>\$8,456,709</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$8,074,773</b>	<b>\$8,456,708</b>	<b>\$8,456,709</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$8,074,773</b>	<b>\$8,456,708</b>	<b>\$8,456,709</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	8,074,773	8,456,708	8,456,709	0	0
<b>SUBTOTAL</b>	<b>\$8,074,773</b>	<b>\$8,456,708</b>	<b>\$8,456,709</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,074,773</b>	<b>\$8,456,708</b>	<b>\$8,456,709</b>	<b>\$0</b>	<b>\$0</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: **8/14/2008**  
 TIME: **1:32:54PM**

Agency code: **951**

Agency name: **Alvin Community College**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
REGULAR APPROPRIATIONS	\$8,074,773	\$8,456,708	\$8,456,709	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$8,074,773</b>	<b>\$8,456,708</b>	<b>\$8,456,709</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$8,074,773</b>	<b>\$8,456,708</b>	<b>\$8,456,709</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$8,074,773</b>	<b>\$8,456,708</b>	<b>\$8,456,709</b>	<b>\$0</b>	<b>\$0</b>
 <b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<b>TOTAL, ADJUSTED FTES</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>

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

DATE: 8/14/2008  
 TIME: 1:33:30PM

Agency code: **951** Agency name: **Alvin Community College**

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

Statewide Goal/Benchmark: 2 4  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$3,771,761	\$3,882,020	\$3,882,020	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,771,761</b>	<b>\$3,882,020</b>	<b>\$3,882,020</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,771,761	\$3,882,020	\$3,882,020	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,771,761</b>	<b>\$3,882,020</b>	<b>\$3,882,020</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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: 8/14/2008  
 TIME: 1:33:36PM

Agency code: **951** Agency name: **Alvin Community College**

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

Statewide Goal/Benchmark: 2 2  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$4,303,012	\$4,574,688	\$4,574,689	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,303,012</b>	<b>\$4,574,688</b>	<b>\$4,574,689</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,303,012	\$4,574,688	\$4,574,689	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,303,012</b>	<b>\$4,574,688</b>	<b>\$4,574,689</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,303,012</b>	<b>\$4,574,688</b>	<b>\$4,574,689</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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: 8/14/2008  
TIME: 1:33:36PM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$8,074,773</b>	<b>\$8,456,708</b>	<b>\$8,456,709</b>	<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$8,074,773</b>	<b>\$8,456,708</b>	<b>\$8,456,709</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)

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

Date: 8/14/2008  
 Time: 1:34:30PM  
 Page: 1 of 2

Agency Code: 951

Agency Code: Alvin Community College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	8,074,608	State Proportional Share:	47.46%		
Total Salaries:	17,012,256	District Proportional Share:	52.54%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	111	25	65	71	136
2a Employee and Children	29	14	20	23	43
3a Employee and Spouse	21	6	13	14	27
4a Employee and Family	42	9	24	27	51
5a Eligible, Opt Out	0	1	0	1	1
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>203</b>	<b>55</b>	<b>122</b>	<b>136</b>	<b>258</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	4	2	3	3	6
2b Employee and Children	3	0	1	2	3
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	1	0	1	1
5b Eligible, Opt Out	3	0	1	2	3
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>10</b>	<b>3</b>	<b>5</b>	<b>8</b>	<b>13</b>
<b>Total Active Enrollment</b>	<b>213</b>	<b>58</b>	<b>127</b>	<b>144</b>	<b>271</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>

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Agency Code: 951

Agency Code: Alvin Community College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	1	0	0	1	1
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	2	0	1	1	2
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>3</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>Total Retirees Enrollment</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	111	25	65	71	136
2e Employee and Children	29	14	20	23	43
3e Employee and Spouse	21	6	13	14	27
4e Employee and Family	42	9	24	27	51
5e Eligible, Opt Out	0	1	0	1	1
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>203</b>	<b>55</b>	<b>122</b>	<b>136</b>	<b>258</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	116	27	68	75	143
2f Employee and Children	32	14	21	25	46
3f Employee and Spouse	23	6	14	15	29
4f Employee and Family	42	10	24	28	52
5f Eligible, Opt Out	3	1	1	3	4
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>216</b>	<b>58</b>	<b>128</b>	<b>146</b>	<b>274</b>