

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

by

Alvin Community College

Date of Submission  
August 4, 2014

## Table of Contents

Agency Mission .....	1
Administrator's Statement .....	2
Organization Chart.....	3
Summary of Base Request by Strategy (2.A.).....	4
Summary of Base Request by Method of Finance (2.B.).....	6
Strategy Request (3.A.).....	8
Group Insurance Data Elements (Schedule 3.C.) .....	14

## **AGENCY MISSION**

The mission of Alvin Community College is to improve lives by providing affordable, accessible and innovative educational opportunities to those it serves.

Alvin Community College supports the Texas Association of Community Colleges (TACC) recommended and Texas Higher Education Coordinating Board (THECB) endorsed \$2.011 billion request for student success funding for the 2016-17 biennium. We support continuing the funding strategy implemented in the 83<sup>rd</sup> legislative session by allocating the \$2.011 billion for Core Operations at \$50 million, 10% of the remaining funds at the 2014-15 rate for Student Success points, and Contact Hour funding for the remaining 90% of funds.

Like all community colleges in Texas, Alvin Community College is proud to serve the students in its taxing district and service area who arrive at the College with diverse levels of educational preparation. Although their backgrounds, abilities and goals may differ, students share the desire to seek an affordable education close to home and work. The continuation of our students’ success demands the continued partnership between the state and its community colleges.

Alvin Community College celebrated its 65<sup>th</sup> anniversary in 2013. In June 2014, the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) reviewed and approved the College’s monitoring report following its reaffirmation in June 2012. The College will soon begin work on the SACSCOC Fifth-year Interim Report for a timely submission in 2017. Assessment of the College’s Quality Enhancement Plan (QEP) is currently underway.

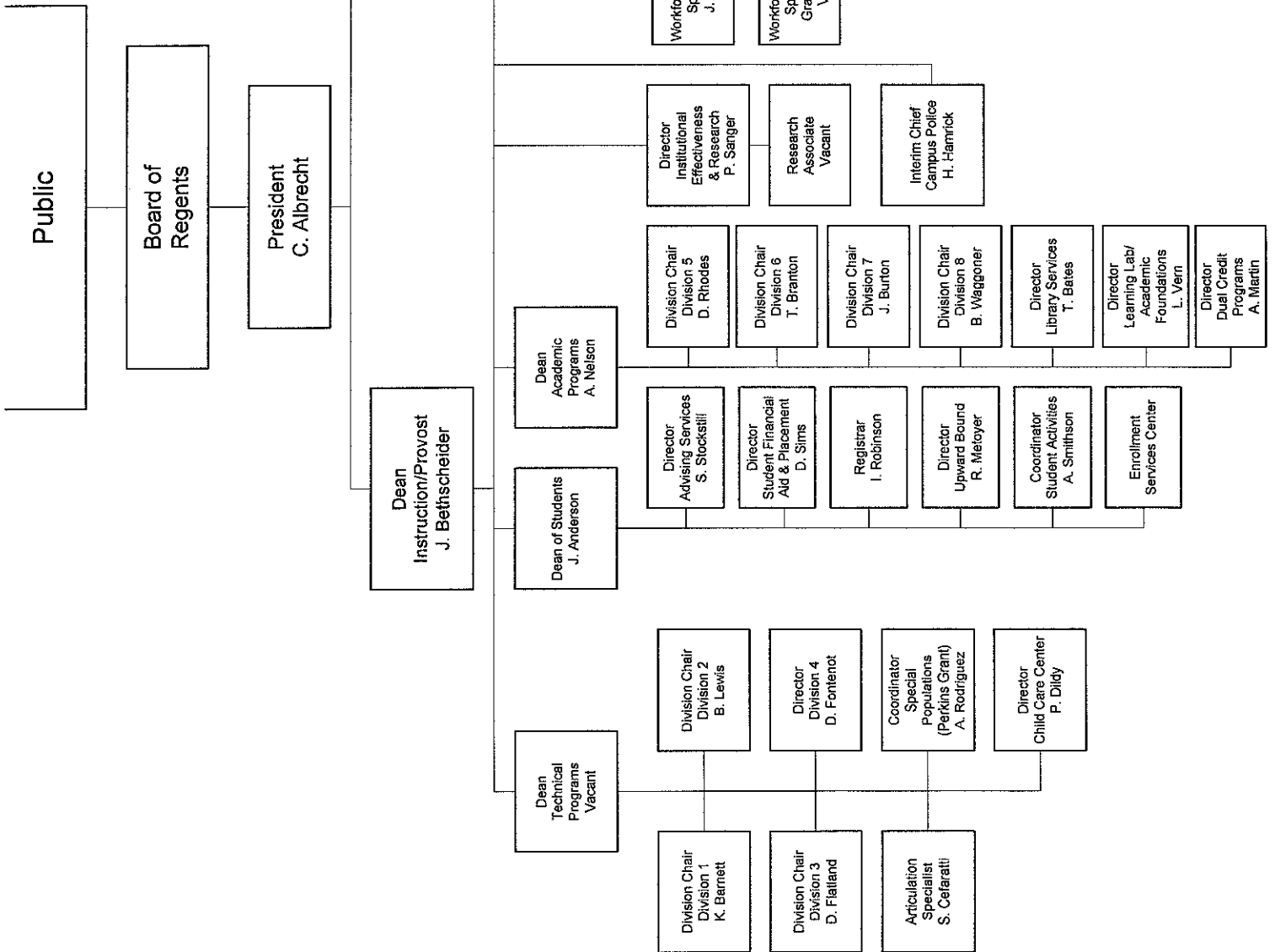
Alvin Community College has been ranked in the top 10% of community colleges in the United States for a third consecutive year due to strong performance in student success measures. The College’s enrollment is holding steady at approximately 5200 fall semester students after a period of rapid growth during the recession and modest decline as the economy recovered. Notable is that fact that in the period of time from 2000 to 2013, student tuition increased by 116% and revenues generated by tax payers increased, but during that same time period, funding from the state declined.

Students demand and deserve access to quality educational programs and services, and the business and industry community expects an available pool of educated and trained workforce professionals. Therefore, it is critical that the 84<sup>th</sup> legislature adopt the THECB funding recommendation to ensure that community colleges continue to provide access to all, offer exceptional programs taught by highly qualified faculty, and provide Texas with educated university transfer students and a highly skilled workforce.

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

L.H. “Pete” Nash, Chair	Term Expires	5/2016	Alvin
James Bart DeWitt, Vice Chair	Term Expires	5/2018	Alvin
Jody Droege	Term Expires	5/2020	Alvin
Karlis Ercums III, Secretary	Term Expires	5/2016	Alvin
Mac Barrow	Term Expires	5/2016	Alvin
Cheryl Knape	Term Expires	5/2020	Alvin
Mike Pyburn	Term Expires	5/2020	Alvin
‘Bel Sanchez	Term Expires	5/2018	Alvin
Doyle Swindell	Term Expires	5/2018	Alvin

# ALVIN COMMUNITY COLLEGE ORGANIZATIONAL CHART



2.A. Summary of Base Request by Strategy  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

951 Alvin Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	3,829,755	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,128,147	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	650,959	650,959	0	0
5 CONTACT HOUR FUNDING	0	6,229,953	6,229,953	0	0
TOTAL, GOAL 1	\$6,957,902	\$7,380,912	\$7,380,912	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,957,902	\$7,380,912	\$7,380,912	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,957,902	\$7,380,912	\$7,380,912	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

951 Alvin Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	6,957,902	7,380,912	7,380,912	0	0
<b>SUBTOTAL</b>	<b>\$6,957,902</b>	<b>\$7,380,912</b>	<b>\$7,380,912</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,957,902</b>	<b>\$7,380,912</b>	<b>\$7,380,912</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**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	951	Agency name:	Alvin Community College	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>METHOD OF FINANCING</b>								

**GENERAL REVENUE**

1	General Revenue Fund							
	<i>REGULAR APPROPRIATIONS</i>							
	Regular Appropriations from MOF Table (2012-13 GAA)	\$6,957,902	\$0	\$0	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$7,380,912	\$7,380,912	\$7,380,912	\$0	\$0	\$0

**TOTAL, General Revenue Fund**

**TOTAL, ALL GENERAL REVENUE**

**GRAND TOTAL**

\$6,957,902	\$7,380,912	\$7,380,912	\$0	\$0
\$6,957,902	\$7,380,912	\$7,380,912	\$0	\$0
\$6,957,902	\$7,380,912	\$7,380,912	\$0	\$0

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**



**2.B. Summary of Base Request by Method of Finance**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	951	Agency name:	Alvin Community College	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>METHOD OF FINANCING</b>								

**NUMBER OF 100% FEDERALLY FUNDED FTES**

3.A. Strategy Request  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

951 Alvin Community College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0	
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:			
STRATEGY:	1	Academic Education	Service: 19	Income: A.2	Age: B.3	
CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Objects of Expense:

1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$3,829,755	\$3,829,755	\$0	\$0	\$0

Method of Financing:

1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,829,755	\$3,829,755	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**951 Alvin Community College**

<b>GOAL:</b>	1 Provide Instruction	Statewide Goal/Benchmark:	2	0
<b>OBJECTIVE:</b>	1 Provide Administration and Instructional Services	Service Categories:		
<b>STRATEGY:</b>	2 Vocational/Technical Education	Service: 19	Income: A.2	Age: B.3
<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>
				<b>BL 2016</b>
				<b>BL 2017</b>

**Objects of Expense:**

1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,128,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

1 General Revenue Fund	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$3,128,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)**

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**951 Alvin Community College**

<b>GOAL:</b>	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
<b>OBJECTIVE:</b>	1	Provide Administration and Instructional Services	<b>Service Categories:</b>		
<b>STRATEGY:</b>	3	Core Operations	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$500,000	\$500,000	\$0	\$0
	<b>TOTAL, OBJECT OF EXPENSE</b>	\$0	\$500,000	\$500,000	\$0	\$0
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	\$0	\$500,000	\$500,000	\$0	\$0
	<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>	\$0	\$500,000	\$500,000	\$0	\$0
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	\$0	\$500,000	\$500,000	\$0	\$0

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

951 Alvin Community College

<b>GOAL:</b>	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
<b>OBJECTIVE:</b>	1	Provide Administration and Instructional Services	Service Categories:		
<b>STRATEGY:</b>	4	Success Points	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$650,959	\$650,959	\$0	\$0
	<b>TOTAL, OBJECT OF EXPENSE</b>	\$0	\$650,959	\$650,959	\$0	\$0
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$650,959	\$650,959	\$0	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	\$0	\$650,959	\$650,959	\$0	\$0
	<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>				\$0	\$0
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	\$0	\$650,959	\$650,959	\$0	\$0

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

3.A. Strategy Request  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

951 Alvin Community College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	5	Contact Hour Funding	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$6,229,953	\$6,229,953	\$0	\$0
	<b>TOTAL, OBJECT OF EXPENSE</b>	\$0	<b>\$6,229,953</b>	<b>\$6,229,953</b>	\$0	\$0
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$6,229,953	\$6,229,953	\$0	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	\$0	<b>\$6,229,953</b>	<b>\$6,229,953</b>	\$0	\$0
	<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>	\$0	<b>\$6,229,953</b>	<b>\$6,229,953</b>	\$0	\$0
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	\$0	<b>\$6,229,953</b>	<b>\$6,229,953</b>	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. Strategy Request**  
84th Regular Session, Agency Submission, Version 1  
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<b>SUMMARY TOTALS:</b>					
<b>OBJECTS OF EXPENSE:</b>				\$0	\$0
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>			\$7,380,912	\$0	\$0
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	\$6,957,902	\$7,380,912	\$7,380,912	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>	\$6,957,902	\$7,380,912	\$7,380,912	\$0	\$0

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

951 Alvin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	120	29	149
2a Employee and Children	40	13	53
3a Employee and Spouse	36	7	43
4a Employee and Family	49	6	55
5a Eligible, Opt Out	9	1	10
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>254</b>	<b>56</b>	<b>310</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>254</b>	<b>56</b>	<b>310</b>



Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

951 Alvin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</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>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	120	29	149
2e Employee and Children	40	13	53
3e Employee and Spouse	36	7	43
4e Employee and Family	49	6	55
5e Eligible, Opt Out	9	1	10
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>254</b>	<b>56</b>	<b>310</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

951 Alvin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	120	29	149
2f Employee and Children	40	13	53
3f Employee and Spouse	36	7	43
4f Employee and Family	49	6	55
5f Eligible, Opt Out	9	1	10
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>254</b>	<b>56</b>	<b>310</b>