



Alvin Community College

BUDGET

FOR FISCAL YEAR

Beginning September 1, 2014

Ending August 31, 2015

ALVIN COMMUNITY COLLEGE

BOARD OF REGENTS

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

ADMINISTRATIVE STAFF

Christal Albrecht	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 2014-15

	2014-15		2013-14		2012-13	
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	Total
State Appropriations				\$ 7,380,912	\$ -	\$ 6,958,249
Coordinating Board						
Local - Tuition and Fees						
In-District	\$ 2,064,096		\$ 2,018,556		45,540	
Out-of-District	4,499,212		4,291,948		207,264	
Out of State/Foreign	331,830		258,653		73,177	
Fees	1,258,869		1,262,724		(3,855)	
Total Tuition and Fees	8,154,007		7,831,881		(145,736)	
Exemptions	(1,111,559)		(965,823)		(145,736)	
All Tuition and Fees Less Exemptions		7,042,448		6,866,058	176,390	7,077,195
Miscellaneous Income						
Interest on CDs		9,000		9,000		
Testing Fees		125,000		90,000	35,000	
Designated Fund Balance		-		67,901		
Total Miscellaneous Income		134,000		166,901	(32,901)	437,500
Maintenance Taxes		12,972,524		11,485,826	1,486,698	10,657,611
Total Revenues		27,529,884		25,899,697	1,630,187	25,130,555
M & O Budget		27,376,798		25,899,697	1,477,101	25,056,008
Difference		153,086		-		74,547

Summary of Tax Rates

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Maintenance	0.177329	0.176312	0.174867	0.173798	0.175119	0.176540	0.181907
Debt Service	0.022503	0.023518	0.024963	0.025687	0.024637	0.023216	0.022102
Total	0.199832	0.199830	0.199830	0.199485	0.199756	0.199756	0.204009

ALVIN COMMUNITY COLLEGE

**2014-15 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance		\$ 14,625
10150	Institutional Administration		288,247
10200	Financial Affairs/Administrative Services		2,894,314
	10200 Financial & Administrative Services	\$ 232,795	
	10205 Purchasing	61,219	
	10210 Fiscal Affairs	520,854	
	10503 QEP	55,141	
	10505 Distance Education	82,258	
	10520 Information Technology	790,415	
	11102 General Institutional/Fin & Adm Services	1,091,632	
	11103 General Institutional/IT	60,000	
10300	Development/Marketing		1,030,776
	10300 Assistant to the President	207,628	
	15110 Marketing & Enrollment Management	231,269	
	15400 Media Services	64,804	
	15410 Copy/Print Services	306,131	
	15420 Graphic Services	67,455	
	15430 Web	153,489	
10350	Human Resources		250,502
	10350 Human Resources	214,502	
	11101 General Institutional/HR	36,000	
10400	Institutional Security		336,104
10450	Institutional Effectiveness & Research		175,430
10510	Academic Programs		6,882,610
	10500 Dean	197,790	
	10501 SACS	10,000	
	10502 Dual Credit Program	326,684	
	10510 Academic Programs	48,915	
	14000 Academic Program Budget Transfer Account	1,903,600	
	14020 Anthropology	100	
	14040 Art	183,242	
	14080 Athletic Programs	19,045	
	14081 Athletics, Softball	86,000	
	14082 Athletics, Baseball	54,000	
	14120 Biology	323,626	
	14160 Business/Accounting	173,173	
	14200 Chemistry	134,990	
	14240 Economics	136,811	

ALVIN COMMUNITY COLLEGE

2014-15 Operating Budget (By Organizational Unit)

CODE	BUDGET UNIT	AMOUNT	TOTAL
	14280 English	391,923	
	14320 Foreign Language	165,933	
	14360 Geography	300	
	14400 Geology	76,131	
	14440 Government	135,192	
	14480 History	269,150	
	14520 Learning Lab	84,211	
	14560 Math	557,122	
	14600 Music	164,043	
	14640 Sports/Human Performance	386,183	
	14670 Philosophy	100	
	14680 Physics	68,714	
	14720 Psychology	231,115	
	14760 Academic Foundations	141,204	
	14800 Sociology	138,111	
	14840 Drama	250,210	
	14860 Speech	224,992	
10600	Technical Programs		6,530,406
	10600 Provost/Dean	339,778	
	10610 TDCJ	101,000	
	13000 OCC/Tech Budget Transfer Account	1,524,000	
	13080 Auto Mechanics	73,674	
	13100 Cardiovascular Technology	196,799	
	13120 Child Care	166,420	
	13160 Communications	3,300	
	13200 Court Reporting	580,109	
	13240 Computer Information Technology	304,051	
	13280 Criminal Justice	75,314	
	13300 Culinary Arts	147,185	
	13320 Industrial Design Technology	214,139	
	13400 Emergency Medical Technology	165,321	
	13430 Law Enforcement Academy	142,112	
	13440 Legal Assistant	135,879	
	13560 Human Service/Substance Abuse Counseling	96,783	
	13600 Management Development	107,014	
	13640 Nursing, ADN	753,145	
	13680 Nursing, Vocational	226,420	
	13710 Pharmacy Technology	81,455	
	13720 Office Administration	141,970	
	13730 Electroneurodiagnostics	101,447	
	13750 Polysomnography	100,530	
	13760 Process Technology	159,106	
	13800 Radio Station	119,912	
	13840 Respiratory Care	275,077	

ALVIN COMMUNITY COLLEGE

**2014-15 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	13880 Television	198,466	
11100	General Institutional Expense		198,472
11500	Employee Benefits		3,002,089
15000	Student and Instructional Services		2,325,149
	15000 Dean of Students	234,307	
	15050 Enrollment Services Center	217,634	
	15100 Registrar/Records	254,589	
	15210 Admissions and Academic Advising	643,331	
	15215 Career and Placement	35,644	
	15220 Testing	130,521	
	15230 American Disabilities Act	193,994	
	15300 Student Financial Aid & Placement	349,251	
	15302 Institutional Match-TWSP	2,461	
	15500 Library	263,417	
16000	Physical Plant		3,238,854
	16000 Physical Plant Director	189,852	
	16030 Shipping and Receiving	66,301	
	16040 Building Maintenance	254,693	
	16080 Custodial Services	793,566	
	16120 Environmental Systems	576,919	
	16160 Grounds Maintenance	304,005	
	16200 Transportation	193,518	
	16240 Utilities	860,000	
29000	Pearland College Center/Robert Turner High School		209,220
	TOTAL		\$ 27,376,798