



Alvin Community College

BUDGET

FOR FISCAL YEAR

Beginning September 1, 2015

Ending August 31, 2016

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	Vice President, Administrative Services
Jim Simpson	Dean, Executive Director Continuing Education/Workforce Development
Karen Edwards	Executive Director, Human Resources
Marilyn Dement	Vice President, Student Services
Cynthia Griffith	Vice President, Instruction

ALVIN COMMUNITY COLLEGE

Projected Revenues
For Fiscal Year 2015-16

	2015-16		2014-15		2013-14	
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	TOTAL
State Appropriations						
Coordinating Board		\$ 7,205,160		\$ 7,380,912	\$ (175,752)	\$ 7,380,912
Local - Tuition and Fees						
In-District	\$ 2,042,791		\$ 2,064,096		(21,305)	
Out-of-District	4,339,043		4,499,212		(160,169)	
Out of State/Foreign	390,370		331,830		58,540	
Fees	1,191,106		1,258,869		(67,763)	
Total Tuition and Fees	7,963,310		8,154,007			
Exemptions	(1,111,559)		(1,111,559)			
All Tuition and Fees Less Exemptions		6,851,751		7,042,448	(190,697)	6,866,058
Miscellaneous Income						
Interest on CDs	11,000		9,000		2,000	
Testing Fees	125,000		125,000			
Total Miscellaneous Income		136,000		134,000	2,000	166,901
Maintenance Taxes (\$150,000 desig for Insite Res)		13,963,664		12,972,524		11,485,826
Total Revenues		28,156,575		27,529,884	626,691	25,899,697
M & O Budget (\$150,000 desig for Institutional Reserve)		28,156,575		27,376,798	779,777	25,899,697
Difference		-		153,086		-

Summary of Tax Rates

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Maintenance	0.176312	0.174867	0.173798	0.175119	0.176540	0.181907	0.182979
Debt Service	0.023518	0.024963	0.025687	0.024637	0.023216	0.022102	0.021030
Total	0.199830	0.199830	0.199485	0.199756	0.199756	0.204009	0.204009

ALVIN COMMUNITY COLLEGE

**2015-16 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance		\$ 16,125
10150	Institutional Administration		274,791
10200	Financial Affairs/Administrative Services		3,229,348
	10200 Financial & Administrative Services	\$ 228,128	
	10205 Purchasing	160,217	
	10210 Fiscal Affairs	531,434	
	10520 Information Technology	1,083,602	
	11102 General Institutional/Fin & Adm Services	1,165,967	
	11103 General Institutional/IT	60,000	
10300	Development/Marketing		955,833
	10300 Assistant to the President	218,524	
	15110 Marketing & Enrollment Management	238,952	
	15400 Media Services	65,778	
	15410 Copy/Print Services	204,236	
	15420 Graphic Services	69,282	
	15430 Web	159,061	
10350	Human Resources		189,362
	10350 Human Resources	163,362	
	11101 General Institutional/HR	26,000	
10400	Institutional Security		388,348
10450	Institutional Effectiveness & Research		180,459
10510	Academic Programs		7,343,211
	10500 Dean of Foundational Education	194,961	
	10501 SACS	10,000	
	10502 Dual Credit Program	400,571	
	10503 QEP	57,529	
	10505 Distance Education	130,450	
	10510 Dean Academic Tsf Programs	172,986	
	14000 Academic Program Budget Transfer Account	1,951,736	
	14020 Anthropology	100	
	14040 Art	203,020	
	14080 Athletic Programs	32,545	
	14081 Athletics, Softball	153,866	
	14082 Athletics, Baseball	83,000	
	14120 Biology	394,088	
	14160 Business/Accounting	85,221	
	14200 Chemistry	127,266	
	14240 Economics	191,504	

ALVIN COMMUNITY COLLEGE

**2015-16 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	14280 English	408,994	
	14320 Foreign Language	162,850	
	14400 Geology	75,815	
	14440 Government	190,577	
	14480 History	278,450	
	14520 Learning Lab	158,953	
	14560 Math	573,962	
	14600 Music	167,996	
	14640 Sports/Human Performance	149,890	
	14670 Philosophy	100	
	14680 Physics	70,907	
	14720 Psychology	236,419	
	14760 Academic Foundations	54,879	
	14800 Sociology	140,784	
	14840 Drama	258,512	
	14860 Speech	225,280	
10508	Vice President for Instruction		189,053
10600	Technical Programs		6,596,759
	10600 Dean of Technical/Medical	219,438	
	10605 Dean of Technical/Athletes	150,737	
	10610 TDCJ	101,000	
	13000 OCC/Tech Budget Transfer Account	1,518,338	
	13080 Auto Mechanics	76,642	
	13100 Cardiovascular Technology	367,368	
	13120 Child Care	173,588	
	13160 Communications	3,300	
	13200 Court Reporting	396,790	
	13240 Computer Information Technology	205,334	
	13280 Criminal Justice	77,596	
	13300 Culinary Arts	152,868	
	13320 Industrial Design Technology	215,703	
	13400 Emergency Medical Technology	205,307	
	13430 Law Enforcement Academy	146,472	
	13440 Legal Assistant	118,765	
	13560 Human Service/Substance Abuse Counseling	97,775	
	13600 Management Development	117,859	
	13640 Nursing, ADN	769,457	
	13680 Nursing, Vocational	254,913	
	13710 Pharmacy Technology	79,935	
	13720 Office Administration	119,988	
	13730 Electroneurodiagnostics	107,606	
	13750 Polysomnography	106,902	
	13760 Process Technology	165,164	

ALVIN COMMUNITY COLLEGE

**2015-16 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	13800 Radio Station	121,154	
	13840 Respiratory Care	346,113	
	13880 Television	180,647	
11100	General Institutional Expense		267,872
11500	Employee Benefits		3,161,500
15000	Student and Instructional Services		2,205,506
	15000 Dean of Students	227,137	
	15050 Enrollment Services Center	214,646	
	15100 Registrar/Records	264,147	
	15210 Admissions and Academic Advising	467,476	
	15215 Career and Placement	37,543	
	15220 Testing	142,079	
	15230 American Disabilities Act	113,994	
	15240 TDCJ Advising	140,508	
	15300 Student Financial Aid & Placement	348,662	
	15500 Library	249,314	
16000	Physical Plant		2,966,329
	16000 Physical Plant Director	195,352	
	16030 Shipping and Receiving	67,331	
	16040 Building Maintenance	229,487	
	16080 Custodial Services	723,789	
	16120 Environmental Systems	454,068	
	16160 Grounds Maintenance	253,501	
	16200 Transportation	182,801	
	16240 Utilities	860,000	
29000	Pearland College Center/Robert Turner High School		192,079
	TOTAL		\$ 28,156,575

