

# Legislative Appropriations Request

For Fiscal Years 2018 and 2019

Submitted to the  
Office of the Governor, Budget Division,  
and the Legislative Budget Board

by

Alamo Community College District

August 5, 2016



ALAMO  
COLLEGES

Alamo Community College District  
Legislative Appropriations Request

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ALAMO  
COLLEGES

## Profile

The Alamo Community College District (Alamo Colleges, District) was established as a public community college through a public election in 1945. The District operates as a political subdivision under the laws of the State of Texas. A nine-member Board of Trustees, plus a non-voting Student Trustee, is the governing body of the District. The Trustees are elected locally to six-year terms by Bexar County voters; the Student Trustee is appointed by the Board and serves a single-year term. The Board of Trustees and their current terms of office are:

Dr. Yvonne Katz, Chair	May 2012 – May 2018
Marcelo Casillas, Vice Chair	May 2016 – May 2022
Dr. Gene Sprague, Secretary	May 2012 – May 2018
Denver McClendon, Asst. Secretary	May 2016 – May 2022
Joe Alderete, Jr.	May 2016 – May 2022
Anna U. Bustamante	May 2016 – May 2022
Roberto Zarate	May 2012 – May 2018
Clint Kingsbery	June 2014 – May 2020
James A. Rindfuss	May 2014 – May 2020
Emmanuel Nyong, Student Trustee	May 2016 – April 2017

The Chancellor, the District's chief executive officer, guides and implements the programs and policies of the Alamo Colleges.

The Alamo Colleges, as a comprehensive two-year system, is dedicated to providing quality education and workforce training to the people of Bexar and surrounding counties. The five colleges - San Antonio, St. Philip's, Palo Alto, Northeast Lakeview, and Northwest Vista – provide Early College High School programs, university transfer programs, workforce education, technical programs, developmental courses, adult literacy courses, continuing education, and community services.

Students are taught by highly qualified faculty, predominantly with Master's and Doctorate degrees, committed to creating a learning-centered environment. Student services include advising, computer labs, tutoring, financial services, services for the disabled, developmental instruction, veteran's services, and job placement.

## **Planning for the Future**

The vision, mission, values and goals of Alamo Colleges guide the overall decisions in the strategic plan. Key performance indicators based on state and national peer institutions and annual performance targets are defined. An integrated planning model is used to strengthen the connection between the strategic plan, related action plans and the operating budget, which is approved annually by the Board of Trustees.

In July 2011, the Alamo Colleges adopted an educational philosophy referred to as the “Alamo Way”. Characterizing our culture of “Always Inspire, Always Improve”, this philosophy is based on the Baldrige Criteria for Performance Excellence, the principles of Achieving the Dream and the Principle-Center Leadership concepts from the Seven Habits of Highly Effective People (AlamoLEADS). This framework is organized around the three dynamic models of student success, leadership and performance excellence. The Alamo Way provides structure to advance and align goals, strategic plans, policies, budgets and administrative actions across the Alamo Colleges.

### **Key Strategic Priorities**

The success of the Alamo Colleges is measured by the success of its students. The Board of Trustees, through policy, establishes measures to define what student success is at the Alamo Colleges. We have conducted an inclusive strategic planning process coordinated by the Strategic Planning and Performance Excellence department, faculty, students, staff, alumni, trustees, and business and community leaders. From this we have developed the following six priorities for sustained national excellence with a vision to be the best in the nation in Student Success and Performance Excellence.

1. Quality
  - a. Accreditation, signifying that Alamo Colleges has a purpose appropriate to higher education and has resources, programs, and services sufficient to accomplish and sustain that purpose.
  - b. Credits earned will be recognized by other higher education institutions and students are eligible for Title IV funds (student financial aid)
2. AlamoADVISE
  - a. A case management model based on intentional and continuous advising interventions/tools that guide each student on his/her academic and career pathway
  - b. Provides a systematic and integrated series of ongoing conversations among students, faculty, and staff to establish a pathway to educational, career, and life goals
  - c. Benefits include individual support and encouragement, along with continual feedback, through advisors and faculty mentors
3. AlamoENROLL
  - a. Provides efficient access and enrollment processes from application to registration to ensure each student is admitted and enrolled successfully and fully ready for the first day of classes
  - b. Creates an easier process for application, admission, registration and payment experience, which reduces student drops for non-payment
4. AlamoINSTITUTES
  - a. Career pathways with clusters of related academic programs (program requirements and sequences) that incorporate academic support and co-curricular learning

- b. Clearly-defined, manageable choices with guided exploration, providing a clear roadmap to student end goals with sequenced and connected courses
  - c. Creates and provides a clear pathway from high school through Alamo Colleges through transfer to career
  - d. Reduces the loss of transfer credits to degree, creating a cost savings to students and tax payers
5. Completion (4DX)
- a. Increase in certificates and degrees using the Covey ‘Four Disciplines of Execution’ model which focuses all units/departments on engagement toward completion goal
  - b. Increase student completions through the discipline of focusing on a” wildly important goal”
  - c. Increases the number of students who stay until completion
6. Dual Credit
- a. Students earn college credit and high school credit simultaneously through dual credit in high schools, the Alamo Academies and Early College High Schools
  - b. Creates a college-going culture across the service area by providing access to high school students to earn college credits while in high school
  - c. Alamo Colleges offers this at no cost to high school students/parents

### **Importance of Sufficient State Funding**

Alamo Colleges is focused on providing services to students to help the state meet the goals set forth in the ‘60x30TX’ higher education strategic plan and supports the \$1.8 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges on July 28, 2016. With additional support from the State of Texas, Alamo Colleges will invest funds to support our six key priorities, as listed above.

There are many paths to student success; some students want to earn a degree or certificate and then get a job. For others, success is defined as transferring to and graduating from a four-year college. For some, success is acquiring a set of skills needed in the workforce to get a job, to get ahead in their current job, or perhaps even change careers. Regardless of the path, Alamo Colleges wants to reshape its students’ futures by allowing them the means to meet their educational objectives. The student success initiatives described above require staff resources to provide skilled instruction and “high-touch” interactions with students to ensure retention and achievement of their educational goals.

Tuition and state appropriations provide funding for teaching, general and administrative functions, while property taxes cover the costs of the facilities. State appropriations continue to be crucial in providing affordable, quality education to all students. Since FY 2009, state funding declined from 33% to 23% of Alamo Colleges total operating revenues. Alamo Colleges has done its job by achieving cost efficiencies of \$224 million cumulatively since 2008. Alamo Colleges cannot continue to cut this deeply without marked consequences to student success and quality educational service to students and the communities we serve.

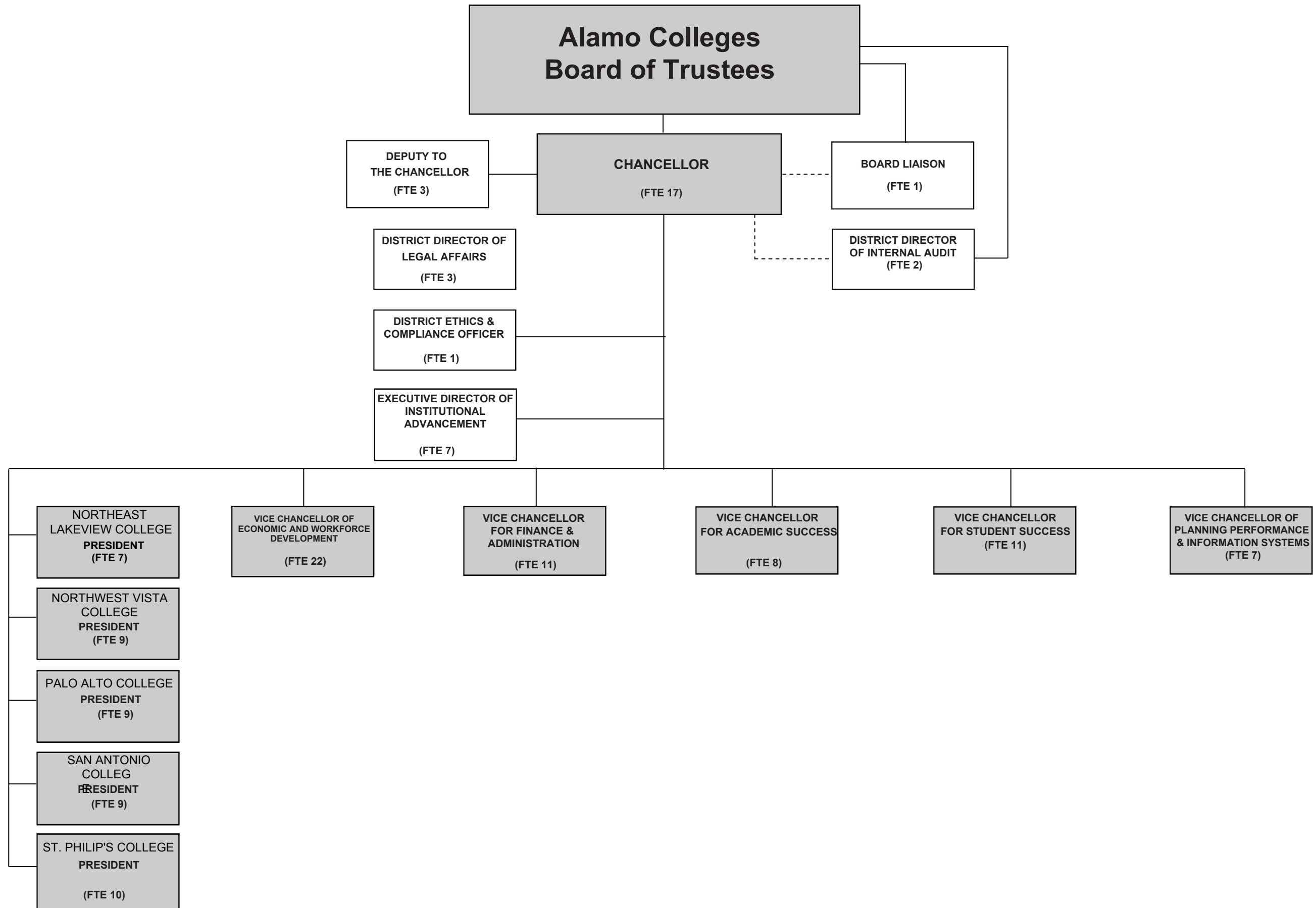
Community colleges in Texas need sufficient state appropriations to provide Texans with affordable education and workforce training opportunities, which will in turn lead to economic prosperity. It is imperative the legislature consider the effect of the continued fiscal cuts to Texas community colleges and, by extension, all Texans. The Texas Legislature will continue to negatively impact community college services if it does not provide sufficient funding to keep tuition affordable to students. In the long term, without the State's full support, Texas community colleges will be forced to adjust the level of services and/or significantly raise tuition to students.





ALAMO  
COLLEGES

# Alamo Colleges Organizational Chart



\*FTE count includes the listed position and any vacancies that are direct reports to the listed position



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## CERTIFICATE

**Agency Name** Alamo Community College District

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

**Chief Executive Officer or Presiding Judge**

Handwritten signature of Dr. Bruce Leslie in cursive.

Signature

Dr. Bruce Leslie

Printed Name

Chancellor

Title

August 1, 2016

Date

**Chief Financial Officer**

Handwritten signature of Diane Snyder in cursive.

Signature

Diane Snyder, CPA

Printed Name

Vice Chancellor for Finance & Administration

Title

July 30, 2016

Date



ALAMO  
COLLEGES

2.A. Summary of Base Request by Strategy

8/4/2016 3:25:47PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

977 Alamo Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1 CORE OPERATIONS</b> (1)	500,000	500,000	500,000	0	0
<b>2 SUCCESS POINTS</b> (1)	6,814,491	6,653,204	6,653,204	0	0
<b>3 CONTACT HOUR FUNDING</b> (1)	56,125,968	52,680,091	52,680,091	0	0
<b>2</b> Provide Special Item Instructional Support					
<b>1 VETERAN'S ASSISTANCE CENTERS</b>	0	4,450,000	4,450,000	0	0
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$63,440,459</b>	<b>\$64,283,295</b>	<b>\$64,283,295</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$63,440,459</b>	<b>\$64,283,295</b>	<b>\$64,283,295</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>\$63,440,459</b>	<b>\$64,283,295</b>	<b>\$64,283,295</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

8/4/2016 3:25:47PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**977 Alamo Community College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	63,440,459	64,283,295	64,283,295	0	0
<b>SUBTOTAL</b>	<b>\$63,440,459</b>	<b>\$64,283,295</b>	<b>\$64,283,295</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$63,440,459</b>	<b>\$64,283,295</b>	<b>\$64,283,295</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**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 3:26:54PM

Agency code: <b>977</b>	Agency name: <b>Alamo Community College</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)					
	\$63,440,459	\$64,283,295	\$64,283,295	\$0	\$0
<b>Comments:</b> 2016-2017 reflect funding reduction from base year contact hour true-up (original bill pattern was \$128,801,869)					
<b>TOTAL, General Revenue Fund</b>	<b>\$63,440,459</b>	<b>\$64,283,295</b>	<b>\$64,283,295</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$63,440,459</b>	<b>\$64,283,295</b>	<b>\$64,283,295</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$63,440,459</b>	<b>\$64,283,295</b>	<b>\$64,283,295</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<b>TOTAL, ADJUSTED FTES</b>					



**2.B. Summary of Base Request by Method of Finance**

8/4/2016 3:26:54PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **977**

Agency name: **Alamo Community College**

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**METHOD OF FINANCING**

**Exp 2015**

**Est 2016**

**Bud 2017**

**Req 2018**

**Req 2019**

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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

**2.C. Summary of Base Request by Object of Expense**

8/4/2016 3:27:47PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**977 Alamo Community College**

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<b>OBJECT OF EXPENSE</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1005 FACULTY SALARIES	\$63,440,459	\$59,833,295	\$59,833,295	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$4,450,000	\$4,450,000	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$63,440,459</b>	<b>\$64,283,295</b>	<b>\$64,283,295</b>	<b>\$0</b>	<b>\$0</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$63,440,459</b>	<b>\$64,283,295</b>	<b>\$64,283,295</b>	<b>\$0</b>	<b>\$0</b>

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**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016  
 TIME : 3:28:27PM

Agency code: 977 Agency name: Alamo Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
<b>1</b> CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> SUCCESS POINTS	0	0	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING	0	0	0	0	0	0
<i>2 Provide Special Item Instructional Support</i>						
<b>1</b> VETERAN'S ASSISTANCE CENTERS	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016

TIME : 3:28:27PM

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Agency code: 977 Agency name: Alamo Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS**

**977 Alamo Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 1 Core Operations

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$500,000	\$500,000	\$500,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$500,000	\$500,000	\$500,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</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>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**977 Alamo Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 1 Core Operations

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,000,000	\$0	\$(1,000,000)	\$(1,000,000)	Formula Funding from the General Revenue Fund will be submitted by Texas Association of Community Colleges on behalf of all Community Colleges.
			<b>\$(1,000,000)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**977 Alamo Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 2 Success Points

Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$6,814,491	\$6,653,204	\$6,653,204	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,814,491</b>	<b>\$6,653,204</b>	<b>\$6,653,204</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,814,491	\$6,653,204	\$6,653,204	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,814,491</b>	<b>\$6,653,204</b>	<b>\$6,653,204</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>\$6,814,491</b>	<b>\$6,653,204</b>	<b>\$6,653,204</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**977 Alamo Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 2 Success Points

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,306,408	\$0	\$(13,306,408)	\$(13,306,408)	Formula Funding from the General Revenue Fund will be submitted by Texas Association of Community Colleges on behalf of all Community Colleges.
			<b>\$(13,306,408)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.



**977 Alamo Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 3 Contact Hour Funding

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$56,125,968	\$52,680,091	\$52,680,091	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,125,968</b>	<b>\$52,680,091</b>	<b>\$52,680,091</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$56,125,968	\$52,680,091	\$52,680,091	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$56,125,968</b>	<b>\$52,680,091</b>	<b>\$52,680,091</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>\$56,125,968</b>	<b>\$52,680,091</b>	<b>\$52,680,091</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**977 Alamo Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 3 Contact Hour Funding

Service Categories:  
 Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$105,360,182	\$0	\$(105,360,182)	\$(105,360,182)	Formula Funding from the General Revenue Fund will be submitted by Texas Association of Community Colleges on behalf of all Community Colleges.	
			<b>\$(105,360,182)</b>	<b>Total of Explanation of Biennial Change</b>	

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**977 Alamo Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 2 Provide Special Item Instructional Support  
 STRATEGY: 1 Veteran's Assistance Centers

Service Categories:  
 Service: NA      Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
5000	CAPITAL EXPENDITURES	\$0	\$4,450,000	\$4,450,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$4,450,000</b>	<b>\$4,450,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$4,450,000	\$4,450,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$4,450,000</b>	<b>\$4,450,000</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>\$4,450,000</b>	<b>\$4,450,000</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**977 Alamo Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 2 Provide Special Item Instructional Support  
 STRATEGY: 1 Veteran's Assistance Centers

Service Categories:  
 Service: NA      Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,900,000	\$0	\$(8,900,000)	\$(8,900,000)	Alamo Colleges is not requesting funding for Veteran's Assistance Centers from the General Revenue Fund.
			<b>\$(8,900,000)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$63,440,459</b>	<b>\$64,283,295</b>	<b>\$64,283,295</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>\$63,440,459</b>	<b>\$64,283,295</b>	<b>\$64,283,295</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 3:30:13PM

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**977 Alamo Community College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	1,348	95	1,443
2a Employee and Children	388	14	402
3a Employee and Spouse	189	10	199
4a Employee and Family	212	7	219
5a Eligible, Opt Out	59	1	60
6a Eligible, Not Enrolled	137	0	137
<b>Total for this Section</b>	<b>2,333</b>	<b>127</b>	<b>2,460</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	1	0	1
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	3	0	3
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>2,337</b>	<b>127</b>	<b>2,464</b>

## 977 Alamo 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	1,348	95	1,443
2e Employee and Children	388	14	402
3e Employee and Spouse	189	10	199
4e Employee and Family	212	7	219
5e Eligible, Opt Out	59	1	60
6e Eligible, Not Enrolled	137	0	137
<b>Total for this Section</b>	<b>2,333</b>	<b>127</b>	<b>2,460</b>

977 Alamo Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	1,349	95	1,444
2f Employee and Children	388	14	402
3f Employee and Spouse	189	10	199
4f Employee and Family	212	7	219
5f Eligible, Opt Out	62	1	63
6f Eligible, Not Enrolled	137	0	137
<b>Total for this Section</b>	<b>2,337</b>	<b>127</b>	<b>2,464</b>