



Legislative Appropriations Request
for Fiscal Years 2018 and 2019

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

by

Alvin Community College

Date of Submission
August 5, 2016

Table of Contents

Agency Mission.....	1
Administrator's Statement.....	2
Summary of Base Request by Strategy (2.A.).....	3
Summary of Base Request by Method of Finance (2.B.).....	4
Summary of Total Request by Strategy (2.F.).....	5
Group Insurance Data Elements (Schedule 3C).....	6

AGENCY MISSION

Alvin Community College exists to improve the lives of its constituents by providing affordable, accessible, high-quality and innovative academic, technical and cultural educational opportunities for the diverse communities that it serves.

Alvin Community College supports the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 28, 2016. With additional support from the State of Texas, Alvin Community College will make the following investments:

- ✓ Expand dual credit offerings, particularly technical dual credit with the High School Career and Technical Education Departments which will lead to greater employment opportunities for graduates
- ✓ Align curricula between our High Schools’ technical programs and the College’s programs
- ✓ Participate in the New Mathways Program for Developmental Math redesign
- ✓ Develop “meta majors” and Guided Pathways to align with HB Endorsements

Alvin Community College has already heavily invested in the dual credit programs with our area high schools, with many students that we serve completing a two-year degree the same month as receiving their high school diploma. We provide a dual credit counselor at each high school to assist in the smooth transition from high school to college. We propose to expand in this area to offer more dual credit for our technical program areas. This will necessitate the further alignment of the high school technical curricula with the college curricula in order for the students to seamlessly progress from one level to the next. We have initiated some components of the New Mathways Program for developmental education redesign and need to focus more effort in this area as mathematics is often a stumbling block to degree completion. Finally, the College is excited about developing Guided Pathways and “meta-majors” to increase student completion of credentials in a more timely fashion. We began work in Spring 2016 by introducing our faculty and staff to the concept during a special convocation session with Mr. Rob Johnstone, a known expert in the field. All of these efforts will assist us in meeting the goals set forth in the 60X30TX Higher Education Strategic Plan.

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

Mike Pyburn, Chair	Term Expires	5/2020	Alvin
James Bart DeWitt, Vice Chair	Term Expires	5/2018	Alvin
Jody Droege, Secretary	Term Expires	5/2020	Alvin
Patty Hertenberger	Term Expires	5/2022	Alvin
Cheryl Knape	Term Expires	5/2020	Alvin
‘Bel Sanchez	Term Expires	5/2018	Alvin
Roger Stuksa	Term Expires	5/2022	Alvin
Doyle Swindell	Term Expires	5/2018	Alvin
Andy Tacquard	Term Expires	5/2022	Alvin

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

8/3/2016 3:42:34PM

951 Alvin Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	650,959	657,879	657,879	0	0
3 CONTACT HOUR FUNDING (1)	6,229,953	6,044,079	6,044,079	0	0
TOTAL, GOAL 1	\$7,380,912	\$7,201,958	\$7,201,958	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,380,912	\$7,201,958	\$7,201,958	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,380,912	\$7,201,958	\$7,201,958	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,380,912	7,201,958	7,201,958	0	0
SUBTOTAL	\$7,380,912	\$7,201,958	\$7,201,958	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,380,912	\$7,201,958	\$7,201,958	\$0	\$0

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

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)

8/3/2016 4:12:11PM

Agency code: 951	Agency name: Alvin Community College				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$7,380,912 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$7,201,958 \$7,201,958 \$0 \$0

TOTAL, General Revenue Fund

\$7,380,912 \$7,201,958 \$7,201,958 \$0 \$0

TOTAL, ALL GENERAL REVENUE

\$7,380,912 \$7,201,958 \$7,201,958 \$0 \$0

GRAND TOTAL

\$7,380,912 \$7,201,958 \$7,201,958 \$0 \$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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

DATE : 8/3/2016
 TIME : 4:15:50PM

Agency code:	951	Agency name:	Alvin Community College					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019		
1 Provide Instruction								
<i>1 Provide Administration and Instructional Services</i>								
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST								
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 9:16:33AM

951 Alvin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	117	28	145
2a Employee and Children	37	12	49
3a Employee and Spouse	23	5	28
4a Employee and Family	59	5	64
5a Eligible, Opt Out	9	0	9
6a Eligible, Not Enrolled	0	0	0
Total for this Section	245	50	295
PART TIME ACTIVES			
1b Employee Only	10	4	14
2b Employee and Children	3	0	3
3b Employee and Spouse	0	0	0
4b Employee and Family	2	1	3
5b Eligible, Opt Out	5	0	5
6b Eligible, Not Enrolled	0	0	0
Total for this Section	20	5	25
Total Active Enrollment	265	55	320

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8/4/2016 9:16:33AM

951 Alvin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
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
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
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
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	117	28	145
2e Employee and Children	37	12	49
3e Employee and Spouse	23	5	28
4e Employee and Family	59	5	64
5e Eligible, Opt Out	9	0	9
6e Eligible, Not Enrolled	0	0	0
Total for this Section	245	50	295

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 9:16:33AM

951 Alvin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	127	32	159
2f Employee and Children	40	12	52
3f Employee and Spouse	23	5	28
4f Employee and Family	61	6	67
5f Eligible, Opt Out	14	0	14
6f Eligible, Not Enrolled	0	0	0
Total for this Section	265	55	320