



Alvin Community College

BUDGET
FOR FISCAL YEAR
Beginning September 1, 2017
Ending August 31, 2018

ALVIN COMMUNITY COLLEGE

BOARD OF REGENTS

Mike Pyburn, Chairman
James Bart DeWitt, Vice Chairman
Jody Droege, Secretary
Patty Hertenberger
Cheryl Knape
'Bel Sanchez
Roger Stuksa
Doyle Swindell
Andy Tacquard

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 2017-18

	2017-18		2016-17			2015-16	
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	% Increase	Total
State Appropriations							
Coordinating Board		\$ 7,930,935		\$ 7,201,957	\$ 728,978	10.12%	\$ 7,205,160
Local - Tuition and Fees							
In-District	\$ 2,255,727		\$ 2,140,843		114,884	5.37%	
Out-of-District	5,021,196		4,747,597		273,599	5.76%	
Out of State/Foreign	505,895		399,291		106,604	26.70%	
Fees	1,342,552		1,322,031		20,521	1.55%	
Total Tuition and Fees	9,125,370		8,609,762		(515,608)	10.82%	
Exemptions	(1,380,587)		(1,245,833)		(134,754)	5.17%	6,851,751
All Tuition and Fees Less Exemptions		7,744,783		7,363,929	380,854		
Miscellaneous Income							
Interest on CDs	25,000		12,000		13,000	108.33%	
Testing Fees	105,000		125,000		(20,000)	-16.00%	
Total Miscellaneous Income		130,000		137,000	(7,000)		136,000
Maintenance Taxes (1750,000 desig for Instl Fee)		15,330,237		14,682,106	648,131	0.00%	13,983,664
Total Revenues		31,135,955		29,384,992	1,750,963	0.00%	28,156,575
M & O Budget (1750,000 desig for Institutional Reserve)		31,135,955		29,148,215	1,987,740	6.82%	28,156,575
Difference		-		236,777	-		-

Summary of Tax Rates

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Maintenance	0.173798	0.175119	0.176540	0.181907	0.182979	0.172848	0.163608
Debt Service	0.025687	0.024637	0.023216	0.022102	0.021030	0.018896	0.017142
Total	0.199485	0.199756	0.199756	0.204009	0.204009	0.191744	0.180750

ALVIN COMMUNITY COLLEGE

**2017-18 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance		\$ 19,100
10150	Institutional Administration		295,133
10200	Financial Affairs/Administrative Services		4,251,671
	10200 Financial & Administrative Services	\$ 251,066	
	10205 Purchasing	251,647	
	10210 Fiscal Affairs	598,228	
	10520 Information Technology	1,330,119	
	11102 General Institutional/Fin & Adm Services	1,733,728	
	11103 General Institutional/IT	86,883	
10300	Development/Marketing		1,321,036
	10300 Assistant to the President	236,684	
	15110 Marketing	516,434	
	15400 Media Services	70,168	
	15410 Print Services	177,739	
	15420 Graphic Services	70,226	
	15430 Web	249,785	
10350	Human Resources		358,528
	10350 Human Resources	284,440	
	11101 General Institutional/HR	26,000	
	15215 Career and Placement	48,088	
10508	Instruction		2,203,011
	10450 Institutional Effectiveness & Research	200,036	
	10460 Grants Department	126,431	
	10500 Dean of Foundational Education	196,587	
	10501 SACS	15,500	
	10502 Dual Credit Program	159,397	
	10504 Center for Success	15,300	
	10505 Distance Education	158,833	
	10508 Vice President for Instruction	236,041	
	10510 Dean of Arts and Sciences	212,354	
	10600 Dean of Legal and Health Sciences	246,601	
	10605 Dean of Technical and Human Performance	179,274	
	10610 TDCJ	130,000	
	15030 UHCL Pearland	28,912	
	15500 Library	297,745	
14000	Academic Programs		6,841,035
	14000 Academic Program Budget Transfer Account	2,043,000	
	14040 Art	238,802	
	14080 Athletic Programs	32,539	

ALVIN COMMUNITY COLLEGE

**2017-18 Operating Budget
(By Organizational Unit)**

CODE	BUDGET UNIT	AMOUNT	TOTAL
	14081 Athletics, Softball	180,882	
	14082 Athletics, Baseball	107,974	
	14120 Biology	429,101	
	14160 Business/Accounting	54,892	
	14200 Chemistry	129,682	
	14240 Economics	171,171	
	14280 English	479,347	
	14320 Foreign Language	186,600	
	14360 Geography	200	
	14400 Geology	89,554	
	14440 Government	205,636	
	14480 History	303,419	
	14520 Learning Lab	185,920	
	14560 Math	608,776	
	14600 Music	183,154	
	14640 Sports/Human Performance	166,332	
	14670 Philosophy	100	
	14680 Physics	73,728	
	14720 Psychology	268,221	
	14760 Academic Foundations	48,298	
	14800 Sociology	146,791	
	14840 Drama	277,231	
	14860 Speech	229,285	
	14880 Humanities	400	
13000	Technical Programs		6,159,768
	13000 Technical Budget Transfer Account	1,557,000	
	13060 Allied Health	124,697	
	13080 Auto Mechanics	67,239	
	13100 Cardiovascular Technology	214,743	
	13120 Child Dev and Education	194,612	
	13160 Communications	3,300	
	13200 Court Reporting	393,431	
	13240 Computer Information Technology	219,323	
	13280 Criminal Justice	84,389	
	13300 Culinary Arts	177,905	
	13320 Industrial Design Technology	232,257	
	13400 Emergency Medical Technology	187,528	
	13430 Law Enforcement Academy	158,719	
	13440 Legal Assistant	114,667	
	13560 Human Service/Substance Abuse Counseling	98,196	
	13600 Management Development	139,350	
	13640 Nursing, ADN	829,298	
	13680 Nursing, Vocational	257,225	
	13710 Pharmacy Technology	90,536	

