



BUDGET
FOR FISCAL YEAR
Beginning September 1, 2020
Ending August 31, 2021

ALVIN COMMUNITY COLLEGE

BOARD OF REGENTS

'Bel Sanchez, Chairman
Jody Droege, Vice Chairman
Patty Hertenberger, Secretary
Kam Marvel
Jim Crumm
Darren Shelton
Jake Starkey
Roger Stuksa
Andy Tacquard

EXECUTIVE LEADERSHIP TEAM (ELT)

Christal Albrecht	President
Wendy Del Bello	Vice President of Development and Outreach
Karl Stager	Vice President of Administrative Services
Karen Edwards	Vice President of Human Resources
Jade Borne	Vice President of Student Services
Cynthia Griffith	Vice President of Instruction

ALVIN COMMUNITY COLLEGE

Projected Revenues For Fiscal Year 2020-21

2020-21			2019-20			2018-19		
	AMOUNT	TOTAL	AMOUNT	TOTAL	DIFFERENCE	% Increase	Total	
State Appropriations								
Coordinating Board		\$ 7,772,636		\$ 7,772,636	\$ -	0.00%	\$ 7,930,935	
Local - Tuition and Fees								
In-District	\$ 2,195,000		\$ 2,293,179		(98,179)	-4.28%		
Out-of-District	4,067,825		4,712,585		(644,760)	-13.68%		
Out of State/Foreign	340,281		412,439		(72,158)	-17.50%		
Fees	1,016,150		1,259,342		(243,192)	-19.31%		
Total Tuition and Fees	7,619,256		8,677,545					
Exemptions	(1,567,140)		(1,481,847)		(85,293)	5.76%		
All Tuition and Fees Less Exemptions		6,052,116		7,195,698	(1,143,582)	-15.89%	7,546,142	
Miscellaneous Income								
Interest on CDs	75,000		150,000		(75,000)	-50.00%		
Testing Fees	52,500		105,000		(52,500)	-50.00%		
Total Miscellaneous Income		127,500		255,000	(127,500)		230,000	
CARES Funds		1,138,749						
M&O Taxes		21,594,420		19,310,234	2,284,186	11.83%	17,215,129	
Total Revenues		36,685,421		34,533,568		0.00%	32,922,206	
M & O Budget		36,685,421		34,533,568	2,151,853	6.23%	32,922,206	
Difference		-		-			-	

Summary of Tax Rates

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Maintenance	0.181907	0.182979	0.172848	0.163608	0.171802	0.171438	0.170579
Debt Service	0.022102	0.021030	0.018896	0.017142	0.015973	0.014424	0.012864
Total	0.204009	0.204009	0.191744	0.180750	0.187775	0.185862	0.183443

ALVIN COMMUNITY COLLEGE

2020-21 Operating Budget (By Organizational Unit)

CODE	BUDGET UNIT	AMOUNT	TOTAL
10100	Governance		\$ 17,144
10150	Institutional Administration		346,718
10200	Financial Affairs/Administrative Services		7,532,796
	10200 Financial & Administrative Services	\$ 272,081	
	10205 Purchasing	249,137	
	10210 Fiscal Affairs	648,977	
	10520 Information Technology	1,739,069	
	10521 IT Cyber Security	180,680	
	11102 General Institutional/Fin & Adm Services	4,369,202	
	11103 General Institutional/IT	73,650	
10300	Development/Marketing		1,577,291
	10300 Assistant to the President	312,230	
	15110 Marketing	685,412	
	15400 Media Services	73,819	
	15410 Print Services	185,134	
	15420 Graphic Services	88,577	
	15430 Web	232,119	
10350	Human Resources		424,977
	10350 Human Resources	394,977	
	11101 General Institutional/HR	30,000	
10508	Instruction		2,684,278
	10450 Institutional Effectiveness & Research	344,537	
	10460 Grants Department	126,160	
	10500 Dean of Education and Acad Support	201,748	
	10501 SACS	21,250	
	10502 Dual Enrollment Program	162,555	
	10503 QEP	92,524	
	10504 Center for Success	7,350	
	10505 Distance Education	138,497	
	10508 Vice President for Instruction	319,530	
	10510 Dean of Arts and Sciences	191,876	
	10511 Honor's Program	11,000	
	10600 Dean of Legal and Health Sciences	271,833	
	10605 Dean of Technical and Human Performance	182,255	
	10610 TDCJ	140,000	
	15030 UHCL Pearland	38,410	
	15440 Record Retention	4,333	
	15500 Library	312,577	
	15505 Learning Commons	117,843	

ALVIN COMMUNITY COLLEGE

2020-21 Operating Budget (By Organizational Unit)

CODE	BUDGET UNIT	AMOUNT	TOTAL
14000	Academic Programs		7,484,982
	14000 Academic Program Budget Transfer Account	1,849,182	
	14040 Art	265,363	
	14080 Athletic Programs	38,363	
	14081 Athletics, Softball	177,540	
	14082 Athletics, Baseball	162,540	
	14120 Biology	470,556	
	14160 Business/Accounting	63,151	
	14200 Chemistry	150,455	
	14240 Economics	198,124	
	14280 English	664,861	
	14320 Foreign Language	205,761	
	14360 Geography	100	
	14400 Geology	56,948	
	14440 Government	215,832	
	14480 History	326,708	
	14520 Learning Lab	507,099	
	14560 Math	706,703	
	14600 Music	225,065	
	14640 Sports/Human Performance	228,176	
	14670 Philosophy	100	
	14680 Physics	81,556	
	14720 Psychology	270,160	
	14800 Sociology	136,011	
	14840 Drama	255,763	
	14860 Speech	228,465	
	14880 Humanities	400	
13000	Technical Programs		6,017,287
	13000 Technical Budget Transfer Account	1,583,676	
	13080 Auto Mechanics	80,958	
	13100 Cardiovascular Technology	175,861	
	13120 Child Dev and Education	196,706	
	13160 Communications	3,300	
	13240 Computer Information Technology	215,974	
	13280 Criminal Justice	79,974	
	13300 Culinary Arts	198,002	
	13320 Industrial Design Technology	238,145	
	13400 Emergency Medical Technology	162,102	
	13430 Law Enforcement Academy	131,225	
	13440 Legal Assistant	99,627	
	13560 Human Service/Substance Abuse Counseling	81,477	
	13600 Management Development	142,492	
	13640 Nursing, ADN	856,852	
	13680 Nursing, Vocational	276,154	

ALVIN COMMUNITY COLLEGE

2020-21 Operating Budget (By Organizational Unit)

CODE	BUDGET UNIT	AMOUNT	TOTAL
	13710 Pharmacy Technology	99,199	
	13720 Office Administration	142,763	
	13730 Electroneurodiagnostics	76,597	
	13750 Polysomnography	81,366	
	13760 Process Technology	219,764	
	13770 Health Information Technology Program	161,455	
	13780 Cyber Security Program	165,557	
	13790 Logistics	42,603	
	13800 Radio Station	112,935	
	13840 Respiratory Care	203,088	
	13880 Television	189,435	
11100	General Institutional Expense		313,000
11500	Employee Benefits		3,546,000
15000	Student and Instructional Services		3,537,486
	10400 Institutional Security	519,606	
	15000 VP of Student Services	187,118	
	15010 Dean of Student Services	109,473	
	15040 Student Recruitment	65,556	
	15100 Registrar/Admissions	554,087	
	15210 Academic Advising	987,879	
	15215 Career and Placement	54,736	
	15220 Testing	177,672	
	15230 American Disabilities Act	226,473	
	15240 TDCJ Advising	224,092	
	15300 Student Financial Aid & Placement	430,794	
16000	Physical Plant		3,203,462
	16000 Physical Plant Director	206,161	
	16040 Building Maintenance	277,109	
	16080 Custodial Services	825,651	
	16120 Environmental Systems	504,459	
	16160 Grounds Maintenance	262,702	
	16200 Transportation	214,180	
	16240 Utilities	913,200	
	TOTAL		\$ 36,685,421