

Legislative Appropriations Request
for Fiscal Years 2022 and 2023

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

by

Alvin Community College

September 18, 2020

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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 respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Alvin Community College District respectfully supports the \$50 million exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1 million per college district for the 2022-23 biennium.

Several new procedures and practices had to be put in place in response to COVID-19. A telecommuting procedure and forms requesting to work remotely had to be created and vetted. In addition to new telecommuting protocols, hundreds of college forms from offices across the campus were digitized to enable electronic signatures to accommodate remote work. Methods to sign out equipment to employees for use in home offices had to be created as well as additional equipment such as webcams, monitors, computers and hot spots had to be purchased for home offices.

Once staff and students were permitted to return to campus in limited numbers beginning in May, extensive screening protocols had to be adopted and put in place. Screeners were hired to operate entry points on campus to take temperatures of every employee, student, vendor, visitor and child attending the Childcare Center. A paper check list of questions was completed by all who entered. Later on, an app was located to reduce the paper transactions. Masks were required for all and were provided to those who did not have one of their own. Training software was purchased in order for each person to understand the protocol prior to entering campus for the first time. After passing all clearance checks, individuals were provided with a wristband, indicating clearance for the day. This process is costly in terms of personnel and supplies.

The college experienced tuition and fee revenue loss in the summer 2020 as well as fall 2020, in addition to the loss of contact hours in this important base year. As in the past biennium, the college suffered a loss in revenue from the state due to enrollment losses from Hurricane Harvey during the base year, only to then end up with the highest enrollment in the college's 71-year history with a smaller state allocation. Other revenue losses have occurred due to the closure of our Childcare Center for nine weeks and then once reopened, a very low census. Similarly, the Bookstore closed in March and remains open only for curbside pickup. The Bookstore is also the location of college food service and coffee bar, both of which have remained closed. The fitness center remains closed and is not expected to reopen until at least January 2021. Membership fees were refunded, and no new fees have been collected.

The college experienced significant externalities in terms of decline of student populations at the prison units that we serve. Some units were completely shut down and others restricted the number of student inmates who could enroll. The result was a drop of 45% of inmates served from fall 2019. Day and evening classes could not be offered at our partner institution, the University of Houston Clear Lake – Pearland location, and evening classes could not be offered at Shadow Creek High School, contributing to the enrollment drop. In addition to these losses, many of our local hospitals are not permitting us to send students to complete their clinical rotations, causing a delay in students’ degree completion.

The college experienced significant changes in the provision of services beginning in March 2020 and continuing through this fall. In spring and summer, all courses had to be offered in an online format, either synchronous or asynchronous. Some spring classes were suspended until the summer months when we brought small numbers of students back to campus to complete the hands-on training that they could not complete in the spring. All services to students were converted to remote in March (library, tutoring, advising, counseling, admissions, testing and more) and remain remote currently, although some limited face-to-face services are being phased in on campus. Software had to be purchased to ensure the integrity of students’ assignments and test-taking while online. When moving to a remote learning environment, many students lacked technology devices or lack of access to reliable internet. The college purchased service to hotspots for students and purchased laptops to loan to students.

Other costs burdening the college include the cost of keeping employees and students safe while working or coming to campus. Personal protective equipment (PPE) such as masks, gloves, gowns and face shields were purchased for distribution. Employees in the Industrial Design program were paid to make face shields in the 3-D printer lab, and employees sewed over 300 cloth face masks to add to the inventory when it appeared that we would not be able to find masks to purchase. Across the campus, Plexiglas shields were installed in high traffic areas to limit the spread of aerosolized droplets. Ultra Violet lights were installed in the Childcare Center classrooms, labs, hallways and foyer, as well as in other high traffic areas. The limited number of students in classrooms are social distanced with 50% or less room capacity and have been provided with 3-sided desktop barriers. Cleaning by outsourced companies was provided in high traffic areas and hand sanitizer and sanitizing wipes are provided for each classroom, lab, office or department. Each day that any room is occupied, a door tag is placed on the door knob at the end of the day indicating that the room should be thoroughly cleaned.

Despite all these challenges, Alvin Community College is more committed than ever to serve students and are committed to being a contributor to the economic recovery of our community and our state. Workforce education and training are among our many strengths, and with the proper support and resources, we can help get Texans back to work.

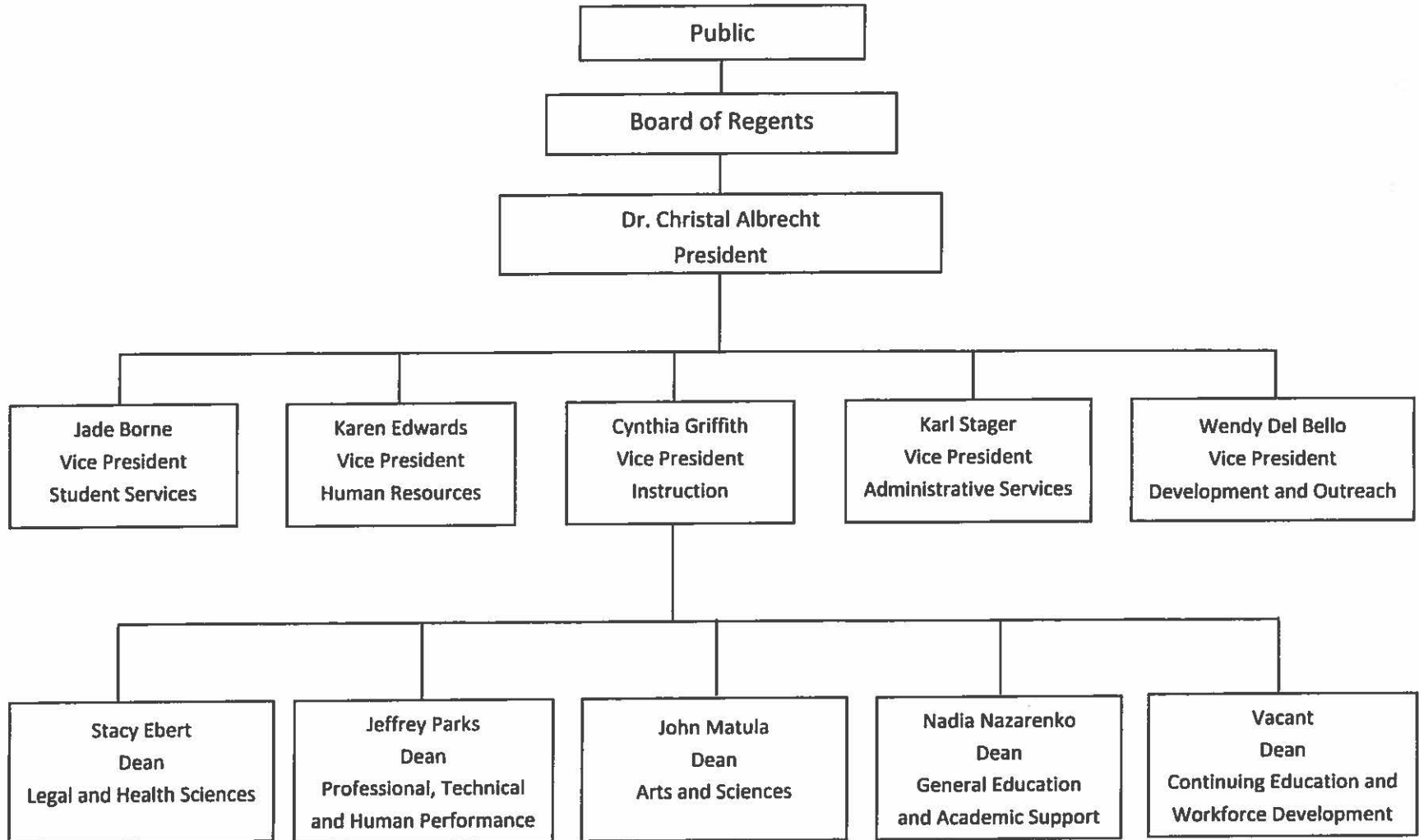
Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with Alvin Community College’s human resources policies and procedures.

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

| | | | |
|-------------------------------|--------------|--------|-------|
| ‘Bel Sanchez, Chair | Term Expires | 5/2024 | Alvin |
| Jody Droege, Vice Chair | Term Expires | 5/2026 | Alvin |
| Patty Hertenberger, Secretary | Term Expires | 5/2022 | Alvin |

| | | | |
|----------------|--------------|--------|-------|
| Jim Crumm | Term Expires | 5/2024 | Alvin |
| Kam Marvel | Term Expires | 5/2024 | Alvin |
| Darren Shelton | Term Expires | 5/2026 | Alvin |
| Jake Starkey | Term Expires | 5/2026 | Alvin |
| Roger Stuksa | Term Expires | 5/2022 | Alvin |
| Andy Tacquard | Term Expires | 5/2022 | Alvin |

**ALVIN COMMUNITY COLLEGE
ORGANIZATIONAL CHART
2020-2021**





CERTIFICATE

Agency Name Alvin Community College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Christal Albrecht
Signature

Christal Albrecht
Printed Name

President
Title

September 17, 2020
Date

Board or Commission Chair

Bel Sanchez
Signature

Bel Sanchez
Printed Name

Board of Regents Chairman
Title

September 17, 2020
Date

Chief Financial Officer

Karl Stager
Signature

Karl Stager
Printed Name

Vice President of Administration
Title

September 17, 2020
Date

2.A. Summary of Base Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 2:06:40PM

951 Alvin Community College

| <u>Goal / Objective / STRATEGY</u> | <u>Exp 2019</u> | <u>Est 2020</u> | <u>Bud 2021</u> | <u>Req 2022</u> | <u>Req 2023</u> |
|--|--------------------|--------------------|--------------------|-----------------|-----------------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 CORE OPERATIONS (1) | 680,406 | 680,406 | 680,406 | 0 | 0 |
| 2 SUCCESS POINTS (1) | 721,244 | 964,083 | 964,083 | 0 | 0 |
| 3 CONTACT HOUR FUNDING (1) | 6,529,284 | 6,128,147 | 6,128,147 | 0 | 0 |
| TOTAL, GOAL 1 | \$7,930,934 | \$7,772,636 | \$7,772,636 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$7,930,934 | \$7,772,636 | \$7,772,636 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$7,930,934 | \$7,772,636 | \$7,772,636 | \$0 | \$0 |
| <u>METHOD OF FINANCING</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 7,930,934 | 7,772,636 | 7,772,636 | 0 | 0 |
| SUBTOTAL | \$7,930,934 | \$7,772,636 | \$7,772,636 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$7,930,934 | \$7,772,636 | \$7,772,636 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/17/2020 2:06:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

951 Alvin Community College

| Goal / Objective / STRATEGY | Exp 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
|-----------------------------|----------|----------|----------|----------|----------|
|-----------------------------|----------|----------|----------|----------|----------|

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 2:08:52PM

| Agency code: 951 | | Agency name: Alvin Community College | | | | |
|---------------------------------------|---|--------------------------------------|--------------------|--------------------|------------|------------|
| METHOD OF FINANCING | | Exp 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
| <u>GENERAL REVENUE</u> | | | | | | |
| <u>1</u> General Revenue Fund | | | | | | |
| REGULAR APPROPRIATIONS | | | | | | |
| | Regular Appropriations from MOF Table (2018-19 GAA) | \$7,930,934 | \$0 | \$0 | \$0 | \$0 |
| | Regular Appropriations from MOF Table (2020-21 GAA) | \$0 | \$7,772,636 | \$7,772,636 | \$0 | \$0 |
| TOTAL, | General Revenue Fund | \$7,930,934 | \$7,772,636 | \$7,772,636 | \$0 | \$0 |
| TOTAL, ALL | GENERAL REVENUE | \$7,930,934 | \$7,772,636 | \$7,772,636 | \$0 | \$0 |
| GRAND TOTAL | | \$7,930,934 | \$7,772,636 | \$7,772,636 | \$0 | \$0 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | | |
| TOTAL, ADJUSTED FTES | | | | | | |

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 2:08 52PM

| | | | | | | |
|----------------------------|-----|-----------------|-------------------------|-----------------|-----------------|-----------------|
| Agency code | 951 | Agency name | Alvin Community College | | | |
| METHOD OF FINANCING | | Exp 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020
 TIME : 2:10:08PM

Agency code: 951 Agency name: Alvin Community College

| <u>Goal/Objective/STRATEGY</u> | <u>Base</u> | <u>Base</u> | <u>Exceptional</u> | <u>Exceptional</u> | <u>Total Request</u> | <u>Total Request</u> |
|--|-------------|-------------|--------------------|--------------------|----------------------|----------------------|
| 1 Provide Instruction | | | | | | |
| 1 Provide Administration and Instructional Services | | | | | | |
| 1 CORE OPERATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 SUCCESS POINTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 CONTACT HOUR FUNDING | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020
 TIME : 2:10:08PM

Agency code: 951 Agency name: Alvin Community College

| <u>Goal/Objective/STRATEGY</u> | Base | Base | Exceptional | Exceptional | Total Request | Total Request |
|-----------------------------------|------------|------------|-------------|-------------|---------------|---------------|
| General Revenue Funds: | | | | | | |
| I General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS

Schedule JC: Group Insurance Data Elements (Community Colleges)
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 2:10:57PM

951 Alvin Community College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|--------------------------------|---------------------------|-----------------|------------------|
| FULL TIME ACTIVES | | | |
| 1a Employee Only | 122 | 36 | 158 |
| 2a Employee and Children | 43 | 12 | 55 |
| 3a Employee and Spouse | 24 | 2 | 26 |
| 4a Employee and Family | 63 | 7 | 70 |
| 5a Eligible, Opt Out | 13 | 0 | 13 |
| 6a Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 165 | 57 | 322 |
| PART TIME ACTIVES | | | |
| 1b Employee Only | 3 | 4 | 7 |
| 2b Employee and Children | 1 | 0 | 1 |
| 3b Employee and Spouse | 0 | 1 | 1 |
| 4b Employee and Family | 1 | 0 | 1 |
| 5b Eligible, Opt Out | 2 | 1 | 3 |
| 6b Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 7 | 6 | 13 |
| Total Active Enrollment | 172 | 63 | 335 |

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 2:10:57PM

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 | 122 | 36 | 158 |
| 2e Employee and Children | 43 | 12 | 55 |
| 3e Employee and Spouse | 24 | 2 | 26 |
| 4e Employee and Family | 63 | 7 | 70 |
| 5e Eligible, Opt Out | 13 | 0 | 13 |
| 6e Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 265 | 57 | 322 |

Schedule JC: Group Insurance Data Elements (Community Colleges)
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 2:10:57PM

951 Alvin Community College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-------------------------------|---------------------------|-----------------|------------------|
| TOTAL ENROLLMENT | | | |
| 1f Employee Only | 125 | 40 | 165 |
| 2f Employee and Children | 44 | 12 | 56 |
| 3f Employee and Spouse | 24 | 3 | 27 |
| 4f Employee and Family | 64 | 7 | 71 |
| 5f Eligible, Opt Out | 15 | 1 | 16 |
| 6f Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 272 | 63 | 335 |

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
TIME: 4:43 21PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 951 Agency name: Alvin Community College

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|----------------------------------|---|------------|------------------|--------------------|------------|------------|
| OBJECTS OF EXPENSE | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$1,138,749 | \$0 | \$0 |
| 4000 | GRANTS | \$0 | \$423,100 | \$715,649 | \$0 | \$0 |
| TOTAL, OBJECTS OF EXPENSE | | \$0 | \$423,100 | \$1,854,398 | \$0 | \$0 |
| METHOD OF FINANCING | | | | | | |
| 325 | CORONAVIRUS RELIEF FUND | | | | | |
| | CFDA 84.425.119, COV19 Education Stabilization Fund | \$0 | \$423,100 | \$1,854,398 | \$0 | \$0 |
| | Subtotal, MOF (Federal Funds) | \$0 | \$423,100 | \$1,854,398 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE | | \$0 | \$423,100 | \$1,854,398 | \$0 | \$0 |

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

CARES funds for eligible students were given in the spring 2020 and summer 2020. The remaining funds will be distributed in the fall 2020 with a small amount given in spring 2021. The institutional share of CARES will be used for expenses for online instruction and support of online instruction. If there are any remaining funds, it will be used for wages related to screening for on-campus entry and sanitizing/disinfecting of classrooms and offices.