

Legislative Appropriations Request

For Fiscal Years 2022 and 2023

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

by

Alamo Community College District

September 18, 2020



ALAMO
COLLEGES
DISTRICT

Alamo Community College District
Legislative Appropriations Request

Table of Contents

Administrator's Statement	1-4
Organizational Chart	6
Certificate of Dual Submission	8
Summaries of Request	
2.A. Summary of Base Request by Strategy	10-11
2.B. Summary of Base Request by Method of Finance	12-13
2.C. Summary of Base Request by Objects of Expense	14
2.F. Summary of Total Request by Strategy	15
3.A. Strategy Request	16-24
4.A. Exceptional Item Request	25
6.G. Homeland Security Funding Schedule	26-28
Group Insurance Data Elements (Schedule 3-C)	29-31
9 Non-Formula Support	32-33



ALAMO
COLLEGES
DISTRICT

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:

Board Member	Term Ending
Marcelo Casillas, Chair	May 2020*
Joe Alderete, Jr., Vice Chair	May 2022
Anna U. Bustamante, Secretary	May 2022
Joe Jesse Sanchez, Asst. Secretary	May 2020*
Jose A. Macias, Jr.	May 2020*
Dr. Yvonne Katz	May 2024
Clint Kingsbery	May 2026
Dr. Gene Sprague	May 2024
Roberto Zarate	May 2024
Darius Martin, Student Trustee	April 2021

* Elections moved to November 3, 2020 per Governor's Executive Order

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 (Atascosa, Wilson, Guadalupe, Comal, Kendall, Bandera, and Kerr). The Alamo Colleges family includes:

- **Five colleges** - San Antonio College, St. Philip's College, Palo Alto College, Northeast Lakeview College, and Northwest Vista College
- **Eight Regional & Neighborhood Centers** – Westside Education & Training Center, St. Philip's Southwest Campus, Workforce Center of Excellence, Harlandale Education & Training Center, Brackenridge Education & Training Center, Eastside Education & Training Center, Central Texas Technology Center, and Greater Kerrville Center

Out institutions provide dual credit and Early College High School programs, university transfer programs, workforce education, technical programs, developmental courses, adult literacy courses, high school equivalency and GED prep, continuing education, and community services.

Following Texas Government Code, Sec. 411.094, Texas Education Code, Section 61.003 (8), and consistent with the ACD Board of Trustee Policy D.S.3. **Qualifications for Hire** requires every candidate to complete a criminal record check among other requirements. "Positions in high

risk areas such as Alamo Colleges Police Department, childcare, and fund-management positions require additional job-specific pre-employment screening and criminal background checks for promotion and transfer candidates who have not already been screened.”

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.

Our student demographics are reflective of the diversity within the Alamo region. The Alamo Colleges is a majority-minority with over 76% of the students from underrepresented groups. Students attending the Alamo Colleges are also in financial need with 70% receiving some type of financial aid and more than 53% categorized as economically disadvantaged. The Alamo region is an area of increasing economic growth and prosperity due to business relocations and expansions; however, there remains several significant pockets of concentrated poverty and low college attainment.

There are no significant changes in policy which impact this budget request nor are there any significant changes in the provision of service which impact this budget request.

However, the education landscape has changed significantly. As stated in the Texas Higher Education Coordinating Board’s Legislative Appropriation Request, “the COVID-19 pandemic and its aftermath have presented Texas higher education with its greatest disruption since the Second World War.” In Spring 2020, over 65,000 students of the Alamo Colleges District had their educations and lives upended as we closed all of our campuses and courses transitioned mid-semester from classrooms to online learning. Leadership had to rapidly reengineer our operations to institute new health and safety protocols, support distance learning, and above all, make sure the education and life needs of our students were met. While the CARES act provided funds to mitigate some of these unexpected expenses, the federal funds were not enough to deal with this unprecedented health crisis.

Mission, Vision, and Educational Philosophy

The mission of the Alamo Colleges District is to empower our diverse communities for success with a vision to be the best in the nation in Student Success and Performance Excellence. In order to accomplish this mission and vision, the Alamo Colleges is committed to building individual and collective character through the following set of shared values: Students First • Respect for All • Community-Engaged • Collaboration • Can-Do Spirit • Data-Informed

As established by the Board of Trustees, the educational philosophy of the Alamo Colleges is **The Alamo Way: Always Inspire, Always Improve**. The Alamo Way is a framework for improvement to be used throughout the Alamo Colleges District. The purpose of this policy is to describe the three tenets that together drive increased employee and student performance, greater organizational efficiency and effectiveness, and leadership at the Alamo Colleges District. These tenets are intended to be fully integrated into the culture of the Alamo Colleges District, its students and employees, providing a framework to advance and align goals, strategic plans, policies, budgets, and administrative actions to improve the Alamo Colleges District. The three tenets of this framework are:

1. **Student Success** – the objective is to provide academic and student support and align labor market-based pathways with a focus on student access, completion, and social mobility.
2. **Principle-Centered Leadership** – the objective is to provide opportunities for Alamo Colleges District students and employees to develop as leaders and collaborators.
3. **Performance Excellence** – the objective is to continuously improve our student, employee, financial, technological, physical and other capabilities with focus on effectiveness, efficiency, agility and quality.

Guiding Principles

The success of the Alamo Colleges is measured by the success of our students. Led by the Board of Trustees and Chancellor Dr. Mike Flores, students, employees and community members have engaged in ‘Conversations for the Future.’ These conversations and workshops brought together 1,300 employees, students, and community members to dream big and shape the future of the Alamo Colleges resulting in our strategic plan: **Our Voices, Our Vision, Our Plan**. Utilizing our three tenets as the framework, our strategic plan discerned several themes, chief among them ensuring our diverse student population was set-up for success.

Led by Chancellor Flores, the Alamo Colleges’ “moon shot” is to end poverty through education in the Greater San Antonio region. Focusing on the economic and social mobility of our students and community will lead to healthier outcomes for our region. The average associate degree graduate from the Alamo Colleges will see an increase in earnings of \$9,400 each year compared to someone with a high school diploma working in Texas. This is a strong and smart return on our collective investment.

That is why the Alamo Colleges focuses on **Smart Growth** positions that make the most effective use of every dollar of revenue to support: the success of our students, implementing talent strategies to attract and retain the best internal team, ensure market competitiveness, and make data informed decisions that enhance the student and employee experience.

Community College Investments

The Alamo Colleges District 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 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. The Alamo Colleges District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

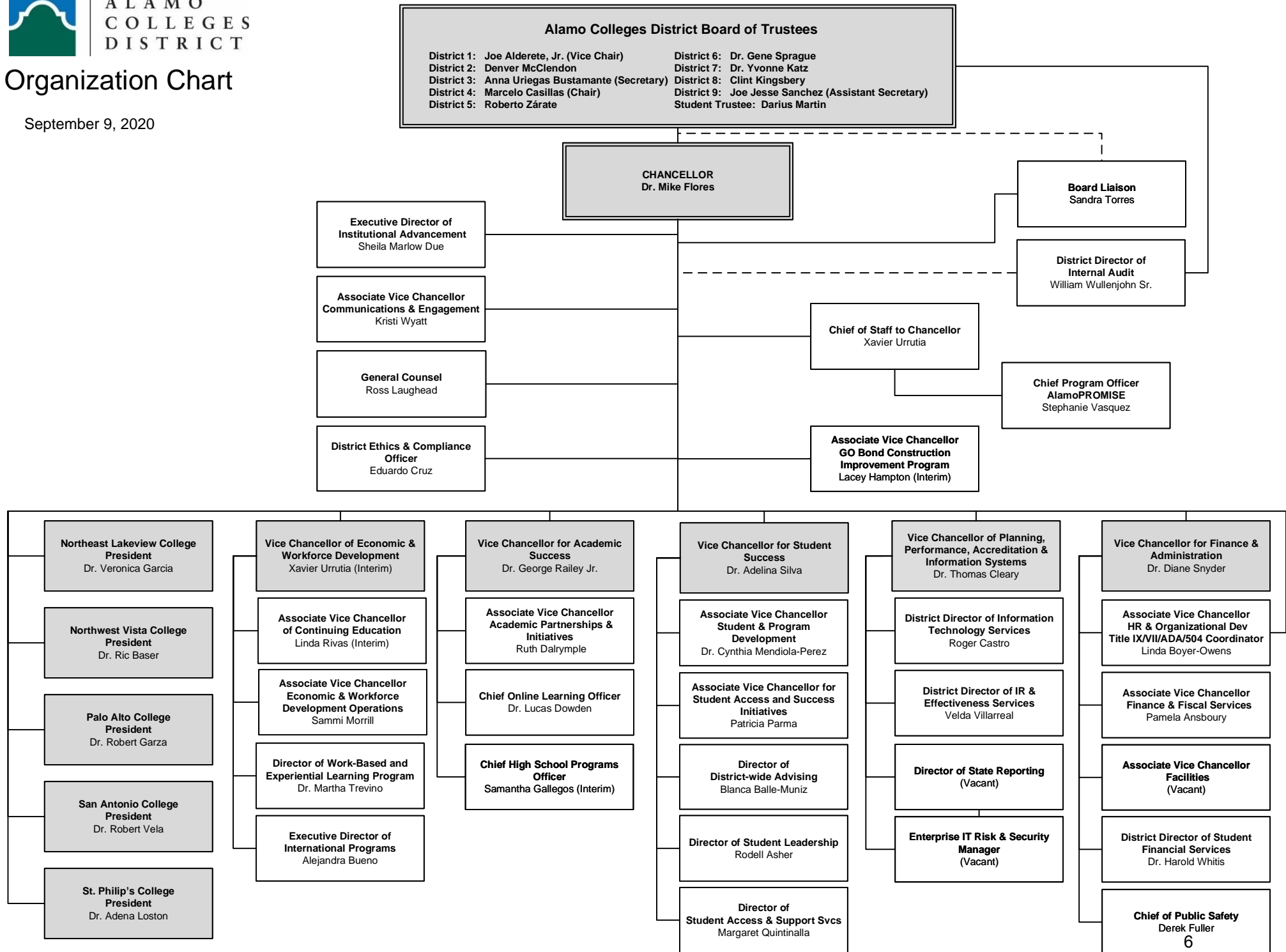


ALAMO
COLLEGES
DISTRICT



Organization Chart

September 9, 2020





ALAMO
COLLEGES
DISTRICT



CERTIFICATE

Agency Name Alamo Community College District, Agency 977

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

Mike Flores Digitally signed by Mike Flores
Date: 2020.09.10 16:32:33
-05'00'

Signature

Dr. Mike Flores

Printed Name

Chancellor

Title

Date

Board or Commission Chair

Marcelo Casillas, Digitally signed by Marcelo
Casillas, Chairman
Date: 2020.09.09 16:34:34 -05'00'
Chairman

Signature

Marcelo Casillas

Printed Name

Board Chair

Title

Date

Chief Financial Officer

Dr. Diane Snyder Digitally signed by Dr. Diane
Snyder
Date: 2020.09.08 21:54:51 -05'00'

Signature

Dr. Diane Snyder

Printed Name

Vice Chancellor - Finance & Administration

Title

Date



2.A. Summary of Base Request by Strategy

9/18/2020 3:56:08PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

977 Alamo Community College					
Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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)	7,194,360	9,160,109	9,160,109	0	0
3 CONTACT HOUR FUNDING (1)	52,011,655	52,933,955	52,933,963	0	0
2 Provide Special Item Instructional Support					
1 VETERAN'S ASSISTANCE CENTERS	4,058,400	4,058,400	4,058,400	3,855,480	3,855,480
TOTAL, GOAL 1	\$63,944,821	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480
TOTAL, AGENCY STRATEGY REQUEST	\$63,944,821	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$63,944,821	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480

(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

9/18/2020 3:56:08PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

977 Alamo Community College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	63,944,821	66,832,870	66,832,878	3,855,480	3,855,480
SUBTOTAL	\$63,944,821	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480
TOTAL, METHOD OF FINANCING	\$63,944,821	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480

*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)

9/18/2020 3:56:09PM

Agency code: 977		Agency name: Alamo 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						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$63,944,821	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480
TOTAL,	General Revenue Fund	\$63,944,821	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480
TOTAL, ALL	GENERAL REVENUE	\$63,944,821	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480
GRAND TOTAL		\$63,944,821	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

9/18/2020 3:56:09PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **977**Agency name: **Alamo Community College****METHOD OF FINANCING****Exp 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

9/18/2020 3:56:09PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**977 Alamo Community College**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1005 FACULTY SALARIES	\$59,886,421	\$62,774,470	\$62,774,478	\$0	\$0
5000 CAPITAL EXPENDITURES	\$4,058,400	\$4,058,400	\$4,058,400	\$3,855,480	\$3,855,480
OOE Total (Excluding Riders)	\$63,944,821	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480
OOE Total (Riders)					
Grand Total	\$63,944,821	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480

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

DATE : 9/18/2020
TIME : 3:56:10PM

Agency code: 977		Agency name: Alamo Community College				
Goal/Objective/STRATEGY		Base	Base	Exceptional	Exceptional	Total Request
General Revenue Funds:						
1	General Revenue Fund	\$3,855,480	\$3,855,480	\$0	\$0	\$3,855,480
		\$3,855,480	\$3,855,480	\$0	\$0	\$3,855,480
	TOTAL, METHOD OF FINANCING	\$3,855,480	\$3,855,480	\$0	\$0	\$3,855,480
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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$680,406	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$680,406	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$680,406	\$680,406	\$680,406	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	Formula Funding from the General Revenue Fund will be submitted by the Texas Association of Community Colleges on behalf of all Community Colleges.	
			\$(1,360,812)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$7,194,360	\$9,160,109	\$9,160,109	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,194,360	\$9,160,109	\$9,160,109	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,194,360	\$9,160,109	\$9,160,109	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,194,360	\$9,160,109	\$9,160,109	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,194,360	\$9,160,109	\$9,160,109	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$18,320,218	\$0	\$(18,320,218)	\$(18,320,218)	Formula Funding from the General Revenue Fund will be submitted by the Texas Association of Community Colleges on behalf of all Community Colleges.	
			\$(18,320,218)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$52,011,655	\$52,933,955	\$52,933,963	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$52,011,655	\$52,933,955	\$52,933,963	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$52,011,655	\$52,933,955	\$52,933,963	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,011,655	\$52,933,955	\$52,933,963	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,011,655	\$52,933,955	\$52,933,963	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$105,867,918	\$0	\$(105,867,918)	\$(105,867,918)	Formula Funding from the General Revenue Fund will be submitted by the Texas Association of Community Colleges on behalf of all Community Colleges.	
			\$(105,867,918)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2022-23 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: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$4,058,400	\$4,058,400	\$4,058,400	\$3,855,480	\$3,855,480
TOTAL, OBJECT OF EXPENSE		\$4,058,400	\$4,058,400	\$4,058,400	\$3,855,480	\$3,855,480
Method of Financing:						
1	General Revenue Fund	\$4,058,400	\$4,058,400	\$4,058,400	\$3,855,480	\$3,855,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,058,400	\$4,058,400	\$4,058,400	\$3,855,480	\$3,855,480
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,855,480	\$3,855,480
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,058,400	\$4,058,400	\$4,058,400	\$3,855,480	\$3,855,480
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: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,116,800	\$7,710,960	\$(405,840)	\$(405,840)	Change represents the 5% reduction as specified in letter from Governor Abbott, Lt. Governor Patrick, and Speaker of the House Bonnen.
			<u>\$(405,840)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$63,944,821	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,855,480	\$3,855,480
METHODS OF FINANCE (EXCLUDING RIDERS):	\$63,944,821	\$66,832,870	\$66,832,878	\$3,855,480	\$3,855,480
FULL TIME EQUIVALENT POSITIONS:					

4.A. Exceptional Item Request Schedule

DATE: 9/18/2020
TIME: 3:56:11PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

IT Component:

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 9/18/2020
TIME: 3:56:11PM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 977 Agency name: Alamo Community College

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$0	\$11,293,384	\$0	\$0	\$0
4000	GRANTS	\$0	\$18,738,650	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$30,032,034	\$0	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$30,032,034	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$30,032,034	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$30,032,034	\$0	\$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**

Alamo Colleges District received funds via the Higher Education Emergency Relief Fund (a category of funding within the CARES Act). Specifically, the funds included student emergency aid, institutional aid, and funds to support our Hispanic Serving Institutions and Historically Black College/University. Per the Act, a significant portion was distributed directly to students in emergency aid and other funds were used by our institutions to resource additional needs of students and employees as we transitioned to a remote instruction/work environment.

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

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 3:56:11PM

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

Agency code: **977** Agency name: **Alamo Community College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 3:56:11PM

Agency code: **977** Agency name: **Alamo Community College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

Schedule 3C: Group Insurance Data Elements (Community Colleges)

9/18/2020 3:56:12PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

977 Alamo Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	1,413	178	1,591
2a Employee and Children	408	42	450
3a Employee and Spouse	200	22	222
4a Employee and Family	238	9	247
5a Eligible, Opt Out	81	8	89
6a Eligible, Not Enrolled	245	25	270
Total for this Section	2,585	284	2,869
PART TIME ACTIVES			
1b Employee Only	3	0	3
2b Employee and Children	1	0	1
3b Employee and Spouse	1	0	1
4b Employee and Family	1	0	1
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	6	0	6
Total Active Enrollment	2,591	284	2,875

977 Alamo 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	1,413	178	1,591
2e Employee and Children	408	42	450
3e Employee and Spouse	200	22	222
4e Employee and Family	238	9	247
5e Eligible, Opt Out	81	8	89
6e Eligible, Not Enrolled	245	25	270
Total for this Section	2,585	284	2,869

Schedule 3C: Group Insurance Data Elements (Community Colleges)

9/18/2020 3:56:12PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

977 Alamo Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	1,416	178	1,594
2f Employee and Children	409	42	451
3f Employee and Spouse	201	22	223
4f Employee and Family	239	9	248
5f Eligible, Opt Out	81	8	89
6f Eligible, Not Enrolled	245	25	270
Total for this Section	2,591	284	2,875

977 Alamo Community College

Veterans Assistance Centers

(1) Year Non-Formula Support Item First Funded: 2016
Year Non-Formula Support Item Established: 2016
Original Appropriation: \$8,900,000

(2) Mission:

Phase 1: Construction of the Veterans Assistance Center on the San Antonio College campus, and renovations to the veterans center on the St. Philip's College campus.

Phase 2: Construction/Expansion of the Empowerment Center on the San Antonio College campus, serving veterans and their families and other non-traditional adult learners and other special in-need populations in Bexar County.

Phase 3: Construction of the Veterans Assistance Center on the Northwest Vista College campus and construction/expansion of the Empowerment Center on the San Antonio College campus.

Phase 4: Construction of the Veterans Outreach & Training Center at the Port of San Antonio.

(3) (a) Major Accomplishments to Date:

Phase 1 Complete; construction and renovations complete on both campuses.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Substantial progress made in completion of Phase 2 & Phase 3 is expected.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

977 Alamo Community College

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Phase 4 will not be completed.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A



ALAMO
COLLEGES
DISTRICT