

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

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

by

Alamo Colleges District

August 5, 2022



ALAMO
COLLEGES
DISTRICT

Alamo Colleges District
Legislative Appropriations Request

Table of Contents

Administrator's Statement	1-5
Organizational Chart	7
Certificate of Dual Submission	9
Summaries of Request	
2.A. Summary of Base Request by Strategy	11-12
2.B. Summary of Base Request by Method of Finance	13-14
2.C. Summary of Base Request by Objects of Expense	15
2.F. Summary of Total Request by Strategy	16-17
3.A. Strategy Request	18-26
Group Insurance Data Elements (Schedule 3-C)	27-29
9 Non-Formula Support	30-31



ALAMO
COLLEGES
DISTRICT

Overview of the Alamo Colleges District

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
Roberto Zárate, Chair	May 2024
Clint Kingsbery, Vice Chair	May 2026
Dr. Lorena “Lorraine” Pulido, Secretary	May 2026
Gloria Ray, Asst. Secretary	May 2028
Joe Alderete, Jr.	May 2028
Anna Bustamante	May 2028
Dr. Yvonne Katz	May 2024
Dr. Gene Sprague	May 2024
Leslie Sachanowicz	May 2026
Cara Sullivan, Student Trustee	April 2023

The Chancellor, the District's chief executive officer, guides and implements the programs and policies of the Alamo Colleges District.

The Alamo Colleges District, as a comprehensive two-year system, is dedicated to providing quality education and workforce training to the people of our 8-county services region that includes Bexar county (taxing district) and surrounding counties (Atascosa, Wilson, Guadalupe, Comal, Kendall, Bandera, and Kerr (non-taxing districts)). The Alamo Colleges family includes:

- **Five colleges** - Northeast Lakeview College, Northwest Vista College, Palo Alto College, St. Philip’s College, and San Antonio 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 (*two new centers will be opened in the coming biennium – Northwest Education & Training Center and Southside Education & Training Center*)

Our institutions provide a wide variety of educational offering across the spectrum. They include: numerous high school programs offerings (dual credit, Early College High Schools, P-TECHs, and T-STEMs); university transfer programs, workforce and technical education, adult literacy courses, high school equivalency and GED prep, continuing education, corporate training, and community services.

Students are taught by highly qualified faculty committed to creating a learning-centered environment. Student services include advising, transfer advising guides, tutoring, financial services, services for the disabled, developmental instruction, veteran's services through our Veterans Assistance Centers, and job placement.

Our student demographics are reflective of the diversity within the Alamo region. The Alamo Colleges District is a majority-minority district with over 78% 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 50% categorized as economically disadvantaged. We also have 68% of our students attending part-time which has increased since the start of the pandemic. 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. These realities create opportunities for our colleges to help rid our community of poverty through education and training.

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.

The success of the Alamo Colleges is measured by the success of our students. Our collective moonshot is to end poverty through education and training. Focusing on the economic and social mobility of our students and community will lead to healthier outcomes for our region and state. 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. During the next biennium, we will continue to

evaluate and enhance program offerings to ensure that every opportunity we provide students leads to a credential of value and economic mobility for our students.

Background Checks

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.”

Policy, Delivery of Services, and Externalities

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 continues to be impacted by COVID-19. As stated in the Texas Higher Education Coordinating Board’s (THECB) new strategic plan, *Building a Talent Strong Texas*, “the COVID-19 pandemic accelerated trends that were already underway in how Texans learn, work, connect, and use technology.” This accelerated change has pushed our colleges in a multitude of ways including expanding the number and ways we offer programs, the student support services we provide onsite, and the strategies utilized to recruit and retain students in both our academic and technical programs.

Like many other colleges across the state and nation, we did see an impact in enrollment at our colleges; however, it varied by college and the impact was more pronounced in the number of semester credit hours taken by each student versus headcount. As noted earlier, nearly 70% of our students are part-time students and had to work more hours or take care of family members during the pandemic. Where we did see increases in enrollment were in the number of first-time in college (FTIC) and transfer students.

Our increased FTIC numbers are largely attributed to the launch of our AlamoPROMISE program. AlamoPROMISE covers tuition and required fees for current academic year graduates from participating high schools seeking an academic certificate or associate’s degree at one of the five Alamo Colleges. Launched in 2019, we are now recruiting our 3rd cohort of students across 47 partner high schools in Bexar County. After launching AlamoPROMISE, our community saw an increase in not only FAFSA completion rates for our partner high schools but also in the college-going rate at those campuses. The general college-going rate increased by 4% amongst our partner schools from Fall 2019 to Fall 2020. Our own Alamo Colleges enrollment rate also increased by 17% in that same time period from the same partner schools. We expect to see continued increases in enrollment for Fall 2022 based on the preliminary recruitment numbers.

During the pandemic, we also expanded our online offerings via our AlamoONLINE program and the start of micro-credentialing work in the health care space. Specifically, as to micro-credentials, we have seen positive results from this work which is supported by both institutional funds and a TRUE Institutional Capacity Grant. These efforts are focused on building stackable credentials and certificates leading to our recently launched BSN

program at San Antonio College. With increasing demands for health care workers in our region and Texas, growing the number of on and off ramps in this sector is critical.

We have also leveraged and enhanced over the last two years the student supports we provide at the Alamo Colleges. Advising and career pathway navigation supports are one of the many supports needed for a student to succeed in college. Utilizing our AlamoINSTITUTES, AlamoADVISE, and Transfer Advising Guides (TAGs), we have been able to streamline the process for students to persist and complete their education and training at the Alamo Colleges.

Time is the enemy in degree completion and at the Alamo Colleges, students are decreasing their time to completion. Students who start at the Alamo Colleges now earn their degree, which requires 60 semester credit hours, in an average of 65.4 hours, compared to the Texas state average of 81 credit hours. These improvements in time to completion and reduction in credit hours taken have resulted in time and dollar savings for our students. To date, 1,380 TAGs (academic and workforce) have been built with an average savings of \$40,215 savings at public universities and \$65,435 at private universities. These savings in time and money for students only help support our diverse population of students succeed in their post-secondary journey.

Student support services at the Alamo Colleges go beyond just academic assistance. Students attending our colleges are entering with increased needs for basic life support thus requiring us to expand our scope of services. In a recent survey of Alamo Colleges students, we found that over 60% of students identified needing support for housing, food and utilities, over 48% needed mental health support, and over 42% stated they needed general medical/health care support. Through our Student Advocacy Centers located on each college campus, we provide a number of services to our students in partnership with local entities. As an example, in partnership with the San Antonio Foodbank, we provide not only access to food on campus but also Food Navigators who assist students onsite with the application process for SNAP benefits. These services are essential now more than ever for our students, and they are supports not currently funded by the state.

At the Alamo Colleges we have realized a return on this investment in our student advocacy centers. Persistence rates have increased amongst our FTIC students who utilized and received case management services from our advocacy centers. Between Fall 2020 and Fall 2021 the persistence rate for our FTIC students, both full-time and part-time, who utilized our advocacy centers was 7-9 points higher than their peers who did not utilize our advocacy centers. This demonstrates the value-add student support services provide not only for us as an institution but for the students and their families.

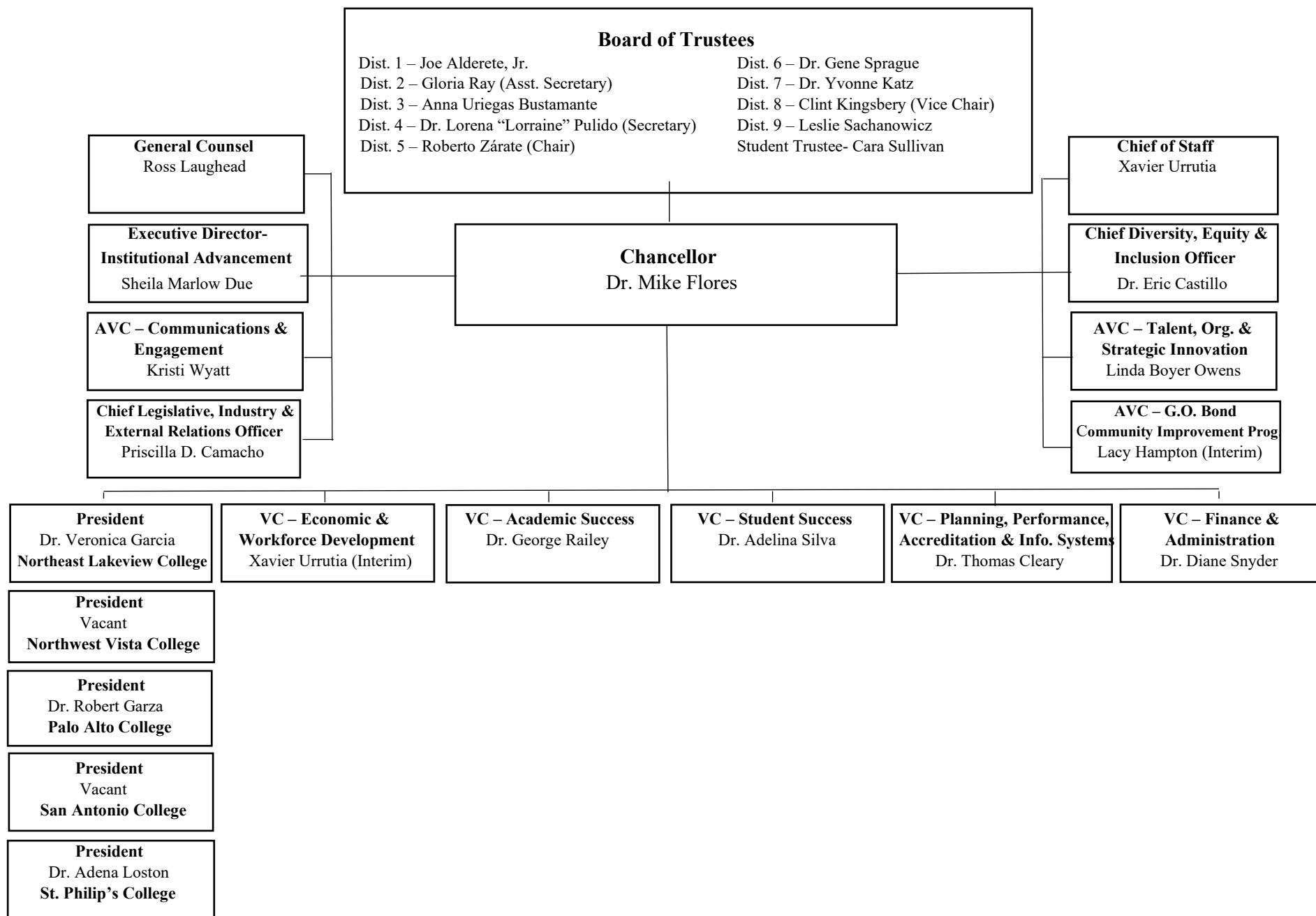
As we begin to close this biennium, we continue to deal with the impacts of the pandemic and the economic uncertainty created by inflation. Every day expenses are higher than they were a year ago and that reality is impacting not only our students but our institutions and the team members we employ. Just like other employers, we are in a war for talent which in turn has cost us more to hire and retain staff in addition to the increased overall costs in running a community college. While the federal emergency aid provided under the CARES, CRRSAA, and ARP Acts helped mitigate some of this fiscal impact, the aid was very limited in use and will expire by the Spring 2023 semester. In fact, we have distributed nearly all of our student emergency aid funds directly to students (totaling about \$80 million) and utilized nearly all other aid for student supports and resources. Some of the uses of our federal aid include the offsetting of costs for student books (AlamoBOOKS), technology for students and staff, PPE and other health & safety measures, high challenge course support for students, and additional staffing for the financial aid and student advocacy center offices.

Community College Investments

The Alamo Colleges District respectfully supports the \$2.03 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 certificate, transfer, and degree programs. 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 *Building a Talent Strong Texas* strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.



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CERTIFICATE

Agency Name Alamo Colleges District, Agency 977

This is to certify that the information contained in the agency Legislative Appropriations 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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Dr. Mike Flores Digitally signed by Dr. Mike Flores
Date: 2022.08.02 15:45:44 -05'00'

Signature

Dr. Mike Flores

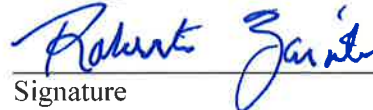
Printed Name

Chancellor

Title

Date

Board or Commission Chair


Signature

Mr. Roberto Zarate

Printed Name

Board Chair

Title

Date

Chief Financial Officer

Dr. Diane Snyder Digitally signed by Dr. Diane
Snyder
Date: 2022.08.01 08:51:30 -05'00'

Signature

Dr. Diane Snyder

Printed Name

Vice Chancellor, Finance & Administration

Title

Date



ALAMO
COLLEGES
DISTRICT

2.A. Summary of Base Request by Strategy

8/2/2022 10:30:37AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

977 Alamo Community College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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)	9,160,109	12,057,659	12,057,659	0	0
3 CONTACT HOUR FUNDING (1)	52,933,963	51,200,312	51,200,312	0	0
2 Provide Special Item Instructional Support					
1 VETERAN'S ASSISTANCE CENTERS	4,058,400	3,855,480	3,855,480	3,855,480	3,855,480
TOTAL, GOAL 1	\$66,832,878	\$67,793,857	\$67,793,857	\$3,855,480	\$3,855,480
TOTAL, AGENCY STRATEGY REQUEST	\$66,832,878	\$67,793,857	\$67,793,857	\$3,855,480	\$3,855,480
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$66,832,878	\$67,793,857	\$67,793,857	\$3,855,480	\$3,855,480

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/2/2022 10:30:37AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

977 Alamo Community College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	66,832,878	67,793,857	67,793,857	3,855,480	3,855,480
SUBTOTAL	\$66,832,878	\$67,793,857	\$67,793,857	\$3,855,480	\$3,855,480
TOTAL, METHOD OF FINANCING	\$66,832,878	\$67,793,857	\$67,793,857	\$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
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 10:30:37AM

Agency code: 977		Agency name: Alamo Community College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$66,832,878	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$67,793,857	\$67,793,857	\$3,855,480	\$3,855,480
TOTAL,	General Revenue Fund	\$66,832,878	\$67,793,857	\$67,793,857	\$3,855,480	\$3,855,480
TOTAL, ALL	GENERAL REVENUE	\$66,832,878	\$67,793,857	\$67,793,857	\$3,855,480	\$3,855,480
GRAND TOTAL		\$66,832,878	\$67,793,857	\$67,793,857	\$3,855,480	\$3,855,480
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

8/2/2022 10:30:37AM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/2/2022 10:30:38AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**977 Alamo Community College**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1005 FACULTY SALARIES	\$62,774,478	\$63,938,377	\$63,938,377	\$0	\$0
5000 CAPITAL EXPENDITURES	\$4,058,400	\$3,855,480	\$3,855,480	\$3,855,480	\$3,855,480
OOE Total (Excluding Riders)	\$66,832,878	\$67,793,857	\$67,793,857	\$3,855,480	\$3,855,480
OOE Total (Riders)					
Grand Total	\$66,832,878	\$67,793,857	\$67,793,857	\$3,855,480	\$3,855,480

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 10:30:38AM

Agency code: 977	Agency name: Alamo Community College					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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
2 Provide Special Item Instructional Support						
1 VETERAN'S ASSISTANCE CENTERS	3,855,480	3,855,480	0	0	3,855,480	3,855,480
TOTAL, GOAL 1	\$3,855,480	\$3,855,480	\$0	\$0	\$3,855,480	\$3,855,480
TOTAL, AGENCY STRATEGY REQUEST	\$3,855,480	\$3,855,480	\$0	\$0	\$3,855,480	\$3,855,480
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,855,480	\$3,855,480	\$0	\$0	\$3,855,480	\$3,855,480

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 10:30:38AM

Agency code: 977 Agency name: Alamo Community College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$3,855,480	\$3,855,480	\$0	\$0	\$3,855,480	\$3,855,480
	\$3,855,480	\$3,855,480	\$0	\$0	\$3,855,480	\$3,855,480
TOTAL, METHOD OF FINANCING	\$3,855,480	\$3,855,480	\$0	\$0	\$3,855,480	\$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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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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
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$680,406	\$680,406	\$680,406	\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	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.	
			<u>\$(1,360,812)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$9,160,109	\$12,057,659	\$12,057,659	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,160,109	\$12,057,659	\$12,057,659	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,160,109	\$12,057,659	\$12,057,659	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,160,109	\$12,057,659	\$12,057,659	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,160,109	\$12,057,659	\$12,057,659	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$24,115,318	\$0	\$(24,115,318)	\$(24,115,318)	Formula Funding from the General Revenue Fund will be submitted by the Texas Association of Community Colleges on behalf of all Community Colleges.	
			<u>\$(24,115,318)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$52,933,963	\$51,200,312	\$51,200,312	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$52,933,963	\$51,200,312	\$51,200,312	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$52,933,963	\$51,200,312	\$51,200,312	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,933,963	\$51,200,312	\$51,200,312	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,933,963	\$51,200,312	\$51,200,312	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$102,400,624	\$0	\$(102,400,624)	\$(102,400,624)	Formula Funding from the General Revenue Fund will be submitted by the Texas Association of Community Colleges on behalf of all Community Colleges.
			\$(102,400,624)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$4,058,400	\$3,855,480	\$3,855,480	\$3,855,480	\$3,855,480
TOTAL, OBJECT OF EXPENSE		\$4,058,400	\$3,855,480	\$3,855,480	\$3,855,480	\$3,855,480
Method of Financing:						
1	General Revenue Fund	\$4,058,400	\$3,855,480	\$3,855,480	\$3,855,480	\$3,855,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,058,400	\$3,855,480	\$3,855,480	\$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	\$3,855,480	\$3,855,480	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,710,960	\$7,710,960	\$0		
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$66,832,878	\$67,793,857	\$67,793,857	\$3,855,480	\$3,855,480
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,855,480	\$3,855,480
METHODS OF FINANCE (EXCLUDING RIDERS):	\$66,832,878	\$67,793,857	\$67,793,857	\$3,855,480	\$3,855,480
FULL TIME EQUIVALENT POSITIONS:					

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

8/2/2022 10:30:45AM

88th 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	1,336	164	1,500
2a Employee and Children	393	29	422
3a Employee and Spouse	194	10	204
4a Employee and Family	222	8	230
5a Eligible, Opt Out	100	5	105
6a Eligible, Not Enrolled	67	7	74
Total for this Section	2,312	223	2,535
PART TIME ACTIVES			
1b Employee Only	11	0	11
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	11	0	11
Total Active Enrollment	2,323	223	2,546

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	1,336	164	1,500
2e Employee and Children	393	29	422
3e Employee and Spouse	194	10	204
4e Employee and Family	222	8	230
5e Eligible, Opt Out	100	5	105
6e Eligible, Not Enrolled	67	7	74
Total for this Section	2,312	223	2,535

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

8/2/2022 10:30:45AM

88th 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	1,347	164	1,511
2f Employee and Children	393	29	422
3f Employee and Spouse	194	10	204
4f Employee and Family	222	8	230
5f Eligible, Opt Out	100	5	105
6f Eligible, Not Enrolled	67	7	74
Total for this Section	2,323	223	2,546

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:

The state of Texas is the home to 15 military installations and the U.S. Army Futures Command supporting more than 622,790 jobs. The largest presence for military men and women plus veterans and their families is the San Antonio region with nearly 200,000 veterans in the region. In a recent economic impact study of all military installations in the state, Joint Base San Antonio, which includes Fort Sam Houston; Lackland Air Force Base; and Randolph Air Force Base, was found to have a \$39.2 billion dollar economic impact supporting nearly 211,000 jobs. Based in Military City USA, the Alamo Colleges District is the largest provider of workforce training in the region with more than 5,200 veteran connected students. This concentration of veteran connected students is the reason the Alamo Colleges has focused on providing one-stop centers for them as they embark on their post-secondary journey. We recognize the need to provide increased case management and advising for our veteran connected students and through our Veterans Assistance Centers, we have been able to better serve our veterans, their families, and our surrounding communities. These efforts have now been recognized by the Texas Veterans Commission with the first Veteran Education Excellence Recognition Awards. Two of our colleges received a Gold Award (San Antonio College and Palo Alto College), one a Silver Award (Northeast Lakeview Award) and one a Bronze Award (St. Philip's College).

(3) (a) Major Accomplishments to Date:

Projects completed at San Antonio College and St. Philip's College, groundbreaking planned for Fall 2022 at Northeast Lakeview College.

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

Northeast Lakeview College and Northwest Vista College to be substantially complete. The project at Palo Alto College will begin the stakeholder input, design and implementation process.

(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 5 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

