



**Proposed
Fiscal Analysis
and
Budget**

**FOR FISCAL YEAR
September 1, 2026 - August 31, 2027**

July 13, 2026

**PROPOSED
FISCAL ANALYSIS
AND
BUDGET**

**For Fiscal Year
September 1, 2026 - August 31, 2027**

July 13, 2026

Table of Contents

Projected Revenues..... 1

Changes in M&O Budget 2

Maintenance and Operations Budget..... 3

New Positions 23

Capital Projects..... 24

Auxiliary Budget 25

Continuing Education/Workforce Development..... 28

History 31

PROJECTED REVENUES

ALVIN COLLEGE
PROJECTED Budgeted Revenues
For Fiscal Year 2026-2027

2026-2027			2025-2026		DIFFERENCE	% Increase
	AMOUNT	TOTAL	AMOUNT	TOTAL		
State Appropriations						
Coordinating Board		\$ 9,806,958		\$ 11,154,315	\$ (1,347,357)	-12.08%
FAST Funding		850,000		750,000	\$ 100,000	13.33%
Local - Tuition and Fees						
In-District	3,088,039		2,889,438		198,601	6.87%
Out-of-District	6,061,634		5,681,569		380,065	6.69%
Out of State/Foreign	373,569		186,310		187,259	100.51%
Fees	1,736,377		1,554,130		182,247	11.73%
Total Tuition and Fees	11,259,619		10,311,447			
Exemptions	(2,486,619)		(2,442,167)		(44,452)	1.82%
All Tuition and Fees Less Exemptions		8,773,000		7,869,280	903,720	11.48%
Miscellaneous Income						
Interest Income	600,000		500,000		100,000	20.00%
Testing Fees	50,000		50,000		-	0.00%
Total Miscellaneous Income		650,000		550,000	100,000	
Estimated M&O Taxes		36,855,000		35,568,528	1,286,472	3.62%
Total Revenues		56,934,958		55,892,123	1,042,835	1.87%
M & O Budget Expenditures		\$ 56,934,958		\$ 55,892,123	1,042,835	1.87%
Difference		\$ -		\$ -		

Summary of Tax Rates

	2022-23	2023-24	2024-25	2025-26	2026-27
Maintenance	0.154314	0.143398	0.148698	0.156543	0.165000
Debt Service	0.009831	0.007866	0.007290	-	-
Total	0.164145	0.151264	0.155988	0.156543	0.165000

CHANGES IN MAINTENANCE & OPERATIONS BUDGET

ALVIN COLLEGE
Changes to M&O Expenses
2026-2027

<u>Changes Since June Budget Workshop</u>	<u>Dollar Amounts</u>
Budget from June 8th Budget Draft	\$ 56,565,114
Requested New Positions	798,000
Pay Raise	660,000
Career Based Advising	65,000
Implementation of HR Salary Study	200,000
Total Budget Requests - June 8th Budget Draft	58,288,114
 Changes in Budget Requests -- June 8th Budget Draft	
Changes in Pay with New Hires / Longevity	(165,064)
Increase in HR Stipends	6,000
Increase in Graduation Rental Fee	68,000
Removal of UHCL - Pearland Expenditures	(26,000)
Removal of HR Salary Study	(200,000)
Reduction in Capital Project Expenditures	(500,000)
PT / OL Budget Adjustments	(553,000)
	(1,370,064)
 Updated M&O Budgeted Expenditures	 \$ 56,918,049

MAINTENANCE & OPERATIONS BUDGET

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
President/Board Of Regents				
10100 Governance	T/C Sal OT	11-7-10100-61315	2,000	3,000
	Travel/Prof Development	11-7-10100-82100	30,000	20,000
	Supplies	11-7-10100-82210	11,000	25,000
	Cntret/CnsInt Srv	11-7-10100-82261	9,000	4,000
			<u>52,000</u>	<u>52,000</u>
10150 Institutional Admin	Admin Sal FT	11-7-10150-61005	321,906	321,906
	Prof Sal FT	11-7-10150-61105	71,160	201,430
	Salary Supplement/Allowance	11-7-10150-61106	17,000	17,000
	Travel/Prof Development	11-7-10150-82100	21,000	20,000
	Supplies	11-7-10150-82210	4,000	7,000
	Office Supplies	11-7-10150-82212	1,000	-
	Contract Services	11-7-10150-82261	-	15,000
			<u>436,066</u>	<u>582,337</u>
Administrative Services				
10200 Fin/Admin Services	Admin Sal FT	11-7-10200-61005	165,427	165,427
	T/C Sal FT	11-7-10200-61305	50,155	50,155
	T/C Sal OT	11-7-10200-61315	500	500
	Travel/Prof Development	11-7-10200-82100	6,000	4,000
	Supplies	11-7-10200-82210	1,000	2,000
	Office Supplies	11-7-10200-82212	1,000	-
			<u>224,082</u>	<u>222,082</u>
10205 Purchasing	Prof Sal FT	11-7-10205-61105	99,187	99,187
	T/C Sal FT	11-7-10205-61305	87,067	87,067
	Travel/Prof Development	11-7-10205-82100	12,000	12,000
	Travel/Repetitive Mileage	11-7-10205-82103	2,000	2,000
	Supplies	11-7-10205-82210	4,500	5,500
	Office Supplies	11-7-10205-82212	1,000	-
	Computer Software	11-7-10205-82225	5,000	5,000
	Advertising	11-7-10205-82231	1,500	1,500
	Association Fees	11-7-10205-82241	500	500
			<u>212,754</u>	<u>212,754</u>
10210 Fiscal Affairs	Prof Longevity	11-7-10210-61104	2,000	2,000
	Prof Sal FT	11-7-10210-61105	424,328	416,763
	T/C Longevity	11-7-10210-61304	2,000	-
	T/C Sal FT	11-7-10210-61305	328,661	299,831
	T/C Sal PT	11-7-10210-61310	15,500	16,000
	T/C Sal OT	11-7-10210-61315	500	500
	Travel/Prof Development	11-7-10210-82100	9,000	12,500
	Supplies	11-7-10210-82210	4,000	9,000
	Office Supplies	11-7-10210-82212	4,000	-
	Toner Supplies - Student Print	11-7-10210-82230	10,000	10,000
	Equip Maint/Rental	11-7-10210-82222	1,000	1,000
	Computer Software	11-7-10210-82225	16,000	25,000
	Cntret/CnsInt Srv	11-7-10210-82261	9,000	9,500
			<u>825,989</u>	<u>802,094</u>
10410 Shipping/Receiving & Mailroom	TSCM Longevity	11-7-10410-61304	4,500	4,500
	T/C Sal FT	11-7-10410-61305	142,624	142,624
	Equipment	11-7-10410-71100	10,000	5,000
	Travel/Prof Development	11-7-10410-82100	1,000	2,000
	Travel for Repetitive Mileage	11-7-10410-82103	500	500

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Supplies	11-7-10410-82210	1,000	1,500
	Shredding	11-7-10410-82218	11,000	12,000
	Postage	11-7-10410-82221	25,000	30,000
	Equipment Maint/Rentl	11-7-10410-82222	-	2,000
			195,624	200,124
10185 Westside Center	Furniture	11-7-10185-71102	10,000	10,000
	Build Out	11-7-10185-71210	10,000	-
	Equipment - AR/VR	11-7-10185-71110	5,000	-
	Building Repairs	11-7-10185-71220	5,000	5,000
	Facility Rental	11-7-10185-82286	360,000	360,000
	Operational Expenses	11-7-10185-85410	-	10,000
			390,000	385,000
11102 General Institutional/Fin & Adm	Supplies	11-7-11102-82210	152,000	100,000
	Equipment Maint/Rental	11-7-11102-82222	70,000	70,000
	Elections	11-7-11102-82236	55,000	-
	Bank Charges	11-7-11102-82240	130,000	130,000
	Auditing Fees	11-7-11102-82243	69,000	70,000
	Tax Collection Fees	11-7-11102-82244	230,000	240,000
	Inst'l Insurance	11-7-11102-82255	1,100,000	900,000
	Cntrct/CnsInt Srv	11-7-11102-82261	50,000	30,000
	Tax Maint Note Payment	11-7-11102-82275	1,783,675	4,178,500
	Tax Maint Note Payment	11-7-11102-82275	2,400,000	1,000,000
	Capital Projects	11-7-11102-82299	1,140,000	600,000
	Contingency - Capital Reserve		1,300,000	-
	Contingency - Pay Adjustments	11-7-11102-82305	287,465	100,000
	Institutional Scholarships	11-7-11102-82699	248,000	250,000
	Advocacy	11-7-11102-82310	1,500	1,500
			9,016,640	7,670,000
11500 Employee Benefits	Group Insurance	11-7-11500-81120	2,265,000	2,400,000
	Workers Comp	11-7-11500-81121	55,000	185,000
	Unemployment	11-7-11500-81122	50,000	40,000
	Long Term Disability	11-7-11500-81125	135,000	130,000
	Dental Insurance-Retirees	11-7-11500-81127	55,000	40,000
	Dental	11-7-11500-81128	90,000	100,000
	Life	11-7-11500-81129	125,000	130,000
	Medical Benefits-Retired	11-7-11500-81135	190,000	175,000
	Dental Ins-Local Retirees	11-7-11500-81136	10,000	5,000
	Medicare Tax	11-7-11500-81340	450,000	400,000
	ACC Match for part-time	11-7-11500-81550	25,000	30,000
	ACC TRS Supplement	11-7-11500-81554	40,000	30,000
	TRS/ORP Unfunded by State	11-7-11500-81556	950,000	950,000
	ACC ORP 2.50% Match	11-7-11500-81560	40,000	25,000
	TRS I&P Surcharges	11-7-11500-81561	60,000	55,000
	TDA Administration	11-7-11500-81669	10,000	10,000
			4,550,000	4,705,000
Development/Marketing				
10300 Development & Outreach	Admin Longevity	11-7-10300-61004	2,500	2,500
	Admin Sal FT	11-7-10300-61005	164,903	164,903
	Prof Sal FT	11-7-10300-61105	229,054	229,054
	TSCM Longevity	11-7-10300-61304	2,000	2,000
	T/C Sal FT	11-7-10300-61305	65,470	65,470
	Travel/Prof Development	11-7-10300-82100	7,000	7,000
	Supplies	11-7-10300-82210	1,000	1,200

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Office Supplies	11-7-10300-82212	200	-
			472,127	472,127
11100 General Institutional	Supplies	11-7-11100-82210	13,000	13,000
	Association Fees	11-7-11100-82241	100,000	100,000
	Attorney Fees	11-7-11100-82242	170,000	170,000
	Community Outreach	11-7-11100-82247	25,000	25,000
	Public Info	11-7-11100-82250	90,000	90,000
	Special Functions	11-7-11100-82251	25,000	25,000
	Professional Devel (Convocation)	11-7-11100-82252	18,000	18,000
	Cntrct/CnsInt Srv	11-7-11100-82261	25,000	25,000
	Facility Rental	11-7-11100-82286	28,000	100,000
			494,000	566,000
15040 Student Recruitment	Prof Sal FT	11-6-15040-61105	68,628	68,628
	Student Salaries	11-6-15040-62125	19,000	19,000
	Back to Campus Friday	11-6-15040-82201	5,000	5,000
	Discovery Day	11-6-15040-82202	20,000	20,000
	Supplies	11-6-15040-82210	17,000	17,000
			129,628	129,628
15110 Marketing	Prof Sal FT	11-6-15110-61105	206,042	206,042
	T/C Sal FT	11-6-15110-61305	108,182	108,182
	Stipend	11-6-15110-61431	720	720
	Student Salaries	11-6-15110-62125	3,263	3,263
	Equipment	11-6-15110-71100	5,000	5,000
	Travel/Prof Development	11-6-15110-82100	10,000	10,000
	Supplies	11-6-15110-82210	-	2,500
	Office Supplies	11-6-15110-82212	2,500	-
	Computer Software	11-6-15110-82225	8,500	8,500
	Advertising/Recruiting	11-6-15110-82232	474,000	485,000
	Special Functions	11-6-15110-82251	29,000	71,000
			847,207	900,207
15400 Media Services	T/C Longevity	11-7-15400-61304	2,000	2,000
	T/C Sal FT	11-7-15400-61305	66,740	66,740
	Supplies	11-7-15400-82210	8,000	9,500
	Office Supplies	11-7-15400-82212	500	-
	Equip Maint/Rental	11-7-15400-82222	10,000	12,500
			87,240	90,740
15410 Print Services	T/C Longevity	11-7-15410-61304	2,500	2,500
	T/C Sal FT	11-7-15410-61305	58,905	58,905
	Supplies	11-7-15410-82210	52,000	62,000
	Office Supplies	11-7-15410-82212	2,000	-
	Equip Maint/Rental	11-7-15410-82222	92,852	92,852
			208,257	216,257
15420 Graphic Services	Prof Sal FT	11-7-15420-61105	58,914	58,914
	T/C Sal FT	11-7-15420-61305	50,441	50,441
	Travel/Prof Development	11-7-15420-82100	5,000	5,000
	Supplies	11-7-15420-82210	4,000	6,000
	Office Supplies	11-7-15420-82212	1,000	-
	Computer Software	11-7-15420-82225	2,028	2,028
			121,383	122,383
15430 Web	Prof Longevity	11-7-15430-61104	1,000	1,000
	Prof Sal FT	11-7-15430-61105	170,925	170,925

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	T/C Sal PT	11-7-15430-61310	15,000	15,000
	Travel/Prof Development	11-7-15430-82100	7,000	9,000
	Supplies	11-7-15430-82210	-	1,000
	Office Supplies	11-7-15430-82212	1,000	-
	Computer Software	11-7-15430-82225	11,500	13,219
	Cntret/CnsInt Srv	11-7-15430-82261	300,000	74,168
			<u>506,425</u>	<u>284,312</u>
Human Resources				
10350 Human Resources	Admin Sal FT	11-7-10350-61005	164,320	164,320
	Prof Sal FT	11-7-10350-61105	342,994	342,994
	T/C Sal FT	11-7-10350-61305	108,553	91,934
	Travel/Prof Development	11-7-10350-82100	40,000	55,000
	Repetitive Travel	11-7-10350-82103	1,500	1,500
	Supplies	11-7-10350-82210	30,000	32,500
	Office Supplies	11-7-10350-82212	2,500	-
			<u>689,867</u>	<u>688,248</u>
10400 Institutional Security	Prof Hazard Duty Pay	11-7-10400-61102	5,280	5,280
	Professional Longevity	11-7-10400-61104	1,000	1,000
	Prof Sal FT	11-7-10400-61105	99,062	99,062
	T/C Sal FT	11-7-10400-61305	723,293	726,402
	T/C Sal PT	11-7-10400-61310	33,000	30,000
	T/C Hazard Duty Pay	11-7-10400-61312	17,208	17,208
	T/C Sal OT	11-7-10400-61315	35,000	40,000
	Travel/Prof Development	11-7-10400-82100	1,000	3,000
	Supplies	11-7-10400-82210	7,000	5,000
			<u>921,843</u>	<u>926,952</u>
11101 General Institutional/HR	Stipends	11-7-11101-61431	-	24,000
	Employee Asst Prg	11-7-11101-81555	9,000	9,000
	Travel/Prospective Employees	11-7-11101-82106	1,000	1,000
	Advertising/Recruiting	11-7-11101-82232	20,000	20,000
	TSCM Staff Development	11-7-11101-82253	4,000	4,000
	Personnel Actions/Other	11-7-11101-82260	5,000	5,000
	Cntrt/CnsInt Services	11-7-11101-82261	30,000	35,000
			<u>69,000</u>	<u>98,000</u>
Information Technology				
10520 Information Technology	Admin Sal FT	11-5-10520-61005	158,187	158,187
	Prof Longevity	11-5-10520-61104	2,000	2,000
	Prof Sal FT	11-5-10520-61105	802,468	802,468
	T/C Longevity	11-5-10520-61304	1,000	1,500
	T/C Sal FT	11-5-10520-61305	273,551	273,551
	T/C Sal OT	11-5-10520-61315	2,500	1,200
	Cell Phone Stipend	11-5-10520-61431	3,873	3,873
	Student Salaries	11-5-10520-62125	42,750	37,140
	Computer Hardware	11-5-10520-71222	10,000	720,400
	Travel/Prof Development	11-5-10520-82100	22,000	22,000
	Contract Services - IT	11-5-10520-82208	250,921	263,556
	Supplies	11-5-10520-82210	27,000	29,000
	Office Supplies	11-5-10520-82212	2,000	-
	Computer Software	11-5-10520-82225	1,165,518	1,100,446
	Future Software Needs	11-5-10520-xxxxx	-	250,000
	Cntret/CnsInt Srv	11-5-10520-82261	225,911	225,911
			<u>2,989,679</u>	<u>3,891,232</u>

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
10521 IT Cyber Security	Prof Sal FT	11-5-10521-61105	112,126	112,126
	Travel/Prof Development	11-5-10521-82100	3,500	2,000
	Contract Services - IT	11-5-10521-82208	22,500	23,625
	Computer Software	11-5-10521-82225	141,500	98,484
	Cntrct/Cnslnr Srv	11-5-10521-82261	60,000	60,000
			<u>339,626</u>	<u>296,235</u>
11103 General Institutional/IT	Supplies	11-7-11103-82210	-	5,000
	Telephone	11-7-11103-82220	146,750	70,890
			<u>146,750</u>	<u>75,890</u>
Instruction - Academic				
10508 Academic Affairs	Admin Longevity	11-5-10508-61004	1,000	1,000
	Admin Sal FT	11-7-10508-61005	301,435	301,435
	Prof Sal FT	11-5-10508-61105	81,331	81,331
	T/C Longevity	11-5-10508-61304	1,500	-
	T/C Sal FT	11-7-10508-61305	156,107	134,316
	T/C Sal PT	11-5-10508-61310	18,960	18,960
	TC Sal Overtime	11-5-10508-61315	500	500
	Fac Sal PT	11-5-10508-61411	29,000	-
	Fac Sal OL	11-5-10508-61412	24,000	-
	Capital Equipment	11-7-10508-71110	10,000	10,000
	Travel/Prof Development	11-7-10508-82100	14,500	16,500
	Operations: League of Innovation	11-5-10508-82114	3,500	3,500
	Operations: Int'l Studies Study Abroad	11-5-10508-82115	11,000	11,000
	Program Development	11-7-10508-82205	10,000	10,000
	Supplies	11-7-10508-82210	3,000	20,000
	Office Supplies	11-7-10508-82212	1,000	-
			<u>666,833</u>	<u>608,543</u>
10450 Institutional Effect/Res	Admin Sal FT	11-7-10450-61005	142,195	142,195
	Prof Longevity	11-7-10450-61104	2,000	2,000
	Prof Sal FT	11-7-10450-61105	243,038	182,714
	T/C Sal FT	11-7-10450-61305	35,000	35,593
	Travel/Prof Development	11-7-10450-82100	20,000	20,000
	Supplies	11-7-10450-82210	-	600
	Office Supplies	11-7-10450-82212	500	-
	Equipment Maint/Rental	11-7-10450-82222	-	20,000
	Computer Software	11-7-10450-82225	3,900	8,500
	Cntrct/Cnslnr Srv	11-7-10450-82261	-	50,000
			<u>446,633</u>	<u>461,602</u>
10460 Grants Department	Prof Sal FT	11-7-10460-61105	191,029	191,029
	T/C Sal PT	11-7-10460-61310	25,000	25,000
	Student Worker	11-7-10460-62125	-	8,000
	Travel/Prof Development	11-7-10460-82100	6,000	10,000
	Repetitive Mileage	11-7-10460-82103	500	500
	Supplies	11-7-10460-82210	200	1,400
	Office Supplies	11-7-10460-82212	600	-
	Cntrct/Cnslnr Srv	11-7-10460-82261	45,000	60,000
			<u>268,329</u>	<u>295,929</u>
10500 Dean of Gen Edu & Acad Support	Admin Sal FT	11-5-10500-61005	103,828	106,057
	T/C Sal FT	11-5-10500-61305	53,572	37,914
	Travel/Prof Development	11-5-10500-82100	5,000	5,000
	Travel-Prof Devel Faculty	11-5-10500-82102	20,000	25,000
	Travel/Repetitive Mileage	11-5-10500-82103	6,000	6,000

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Supplies	11-5-10500-82210	3,000	4,000
	Office Supplies	11-5-10500-82212	1,000	-
			192,400	183,971
10502 College and Career Pathways	Prof Sal FT	11-5-10502-61105	118,442	181,866
	T/C Sal FT	11-5-10502-61305	63,424	59,834
	T/C Longevity	11-5-10502-61304	1,000	1,000
	Travel/Prof Development	11-5-10502-82100	6,700	6,700
	Supplies	11-5-10502-82210	2,000	6,000
	Office Supplies	11-5-10502-82212	4,000	-
			195,566	255,400
10504 Center for Success	Stipend	11-5-10504-61431	4,800	4,800
	Travel/Prof Development	11-5-10504-82100	1,350	1,350
	Supplies	11-5-10504-82210	3,500	3,500
	Computer Software	11-5-10504-82225	6,000	7,500
			15,650	17,150
10505 Distance Education	Prof Sal FT	11-5-10505-61105	222,862	222,862
	Stipend	11-5-10505-61431	5,520	5,520
	Travel/Prof Development	11-5-10505-82100	5,000	5,000
	Supplies	11-5-10505-82210	500	1,000
	Computer Software	11-5-10505-82225	3,900	6,000
	Contract/CnsInt Srv	11-5-10505-82261	4,400	4,400
			242,182	244,782
10506 Dual Enrollment	Prof Longevity	11-5-10506-61104	2,000	2,000
	Prof Sal FT	11-5-10506-61105	493,973	442,424
	T/C Sal FT	11-5-10506-61305	96,252	32,764
	Stipends	11-5-10506-61431	9,000	-
	Travel/Prof Development	11-5-10506-82100	14,400	17,000
	Travel-Dual Credit Faculty	11-5-10506-82107	25,000	25,000
	FAST Program Books	11-5-10506-82209	325,000	325,000
	Supplies	11-5-10506-82210	18,000	27,000
	Office Supplies	11-5-10506-82212	5,000	-
	Computer Software	11-5-10506-82225	2,000	2,000
	Cntrect/CnsInt Srv	11-5-10506-82261	41,000	32,000
			1,031,625	905,189
10510 Dean of Arts and Sciences	Admin Sal FT	11-5-10510-61005	123,456	123,456
	T/C Sal FT	11-5-10510-61305	55,065	55,065
	Student Salaries	11-5-10510-62125	6,100	6,100
	Travel/Prof Development	11-5-10510-82100	3,000	3,000
	Travel-Prof Devel Faculty	11-5-10510-82102	41,000	41,000
	Student Travel - PTK	11-5-10510-82104	10,000	10,000
	Travel-Repetitive Travel-Faculty	11-5-10510-82107	-	3,000
	Supplies / Supplies -PTK	11-5-10510-82210	4,450	6,950
	Office Supplies	11-5-10510-82212	2,500	-
			245,572	248,572
10511 Honors Program	Stipend	11-5-10511-61431	9,600	9,600
	Travel/Prof Development	11-5-10511-82100	2,000	2,000
	Travel-Prof Devel Faculty	11-5-10511-82102	3,000	3,000
	Travel Student	11-5-10511-82104	4,500	4,500
	Supplies	11-5-10511-82210	13,000	14,000
	Office Supplies	11-5-10511-82212	1,000	-
	Computer Software	11-5-10511-82225	1,500	1,500
			34,600	34,600

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
10600 Dean of Health Sciences	Admin Longevity	11-5-10600-61004	1,500	-
	Admin Sal FT	11-5-10600-61005	139,423	123,041
	T/C Sal FT	11-5-10600-61305	92,309	92,309
	RN to BSN Prgm Development		-	250,000
	Travel/Prof Development	11-5-10600-82100	7,000	7,000
	Travel-Prof Devel Faculty	11-5-10600-82102	48,000	48,000
	Travel/Repetitive Mileage	11-5-10600-82103	21,000	21,000
	Supplies	11-5-10600-82210	2,500	3,500
	Office Supplies	11-5-10600-82212	1,000	-
			<u>312,732</u>	<u>544,850</u>
10605 Dean of Career & Tech Programs	Admin Sal FT	11-5-10605-61005	123,456	123,456
	T/C Sal FT	11-5-10605-61305	46,685	46,685
	T/C Sal PT	11-5-10605-61310	14,535	-
	T/C Sal OT	11-5-10605-61315	-	4,000
	Travel/Prof Development	11-5-10605-82100	5,000	5,000
	Travel-Prof Devel Faculty	11-5-10605-82102	40,500	40,500
	Travel/Repetitive Mileage	11-5-10605-82103	5,000	5,000
	Supplies	11-5-10605-82210	2,000	4,000
	Office Supplies	11-5-10605-82212	2,000	-
	Cntret/Cnslt Services	11-5-10605-82261	6,000	6,000
			<u>245,176</u>	<u>234,641</u>
10620 Ctr of Excel for Legal Studies	Admin Sal FT	11-5-10620-61005	109,640	109,640
	T/C Sal FT	11-5-10620-61305	83,616	83,616
	Equipment	11-5-10620-71100	30,000	45,000
	Travel/Prof Dev	11-5-10620-82100	6,000	6,000
	Travel/Prof Dev Faculty	11-5-10620-82102	20,000	22,500
	Travel/Repetitive Mileage	11-5-10620-82103	5,000	5,000
	Supplies	11-5-10620-82210	15,000	17,500
	Office Supplies	11-5-10620-82212	2,500	-
			<u>271,756</u>	<u>289,256</u>
10610 TDCJ PSER Funds	Equipment - TDCJ	11-3-10610-71101	10,000	10,000
	Supplies-TDCJ	11-3-10610-82211	35,000	37,500
	Office Supplies	11-3-10610-82212	2,500	-
			<u>47,500</u>	<u>47,500</u>
13000 Technical Programs	Fac Sal PT	11-3-13000-61411	1,310,000	1,200,000
	Fac Sal OL	11-3-13000-61412	225,000	200,000
	Fac Sal PT-Dual Credit	11-3-13000-61413	90,000	100,000
	Fac Sal PT/TDCJ	11-3-13000-61414	85,000	80,000
	Fac Sal OL/TDCJ	11-3-13000-61415	20,000	20,000
	Fac Sal OL-Dual Credit	11-3-13000-61416	5,000	5,000
			<u>1,735,000</u>	<u>1,605,000</u>
13080 Automotive Technology - TDCJ	Fac Chair/Lead Pay	11-3-13080-61403	7,200	7,200
	Fac Sal FT	11-3-13080-61405	91,304	91,304
	Supplies	11-3-13080-82210	10,000	11,500
	Office Supplies	11-3-13080-82212	1,500	-
			<u>110,004</u>	<u>110,004</u>
13100 Cardiovascular Technology	Fac Chair/Lead Pay	11-3-13100-61403	25,200	25,200
	Fac Sal FT	11-3-13100-61405	230,214	230,214
	Equipment	11-3-13100-71100	6,000	6,000
	Supplies	11-3-13100-82210	12,000	14,500
	Office Supplies	11-3-13100-82212	2,500	-
	Equip Maint/Rental	11-3-13100-82222	6,000	6,000

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Cntrct/Cnslt Services	11-3-13100-82261	4,000	7,500
			285,914	289,414
13120 Child Care and Education	Prof Longevity	11-3-13120-61104	1,000	1,000
	Prof Sal FT	11-3-13120-61105	17,643	17,643
	T/C Longevity	11-3-13120-61304	1,000	1,000
	T/C Sal FT	11-3-13120-61305	54,767	54,767
	Fac Chair/Lead Pay	11-3-13120-61403	7,200	7,200
	Fac Sal FT	11-3-13120-61405	102,813	102,813
	Supplies	11-3-13120-82210	800	1,300
	Office Supplies	11-3-13120-82212	500	-
			185,723	185,723
13160 Communications	Fac Chair/Lead Pay	11-3-13160-61403	7,200	7,200
	Fac Longevity	11-3-13160-61404	1,000	1,000
	Fac Sal FT	11-3-13160-61405	187,156	187,156
	Supplies	11-3-13160-82210	600	-
	Office Supplies	11-3-13160-82212	1,500	-
	Computer Software	11-3-13160-82225	1,200	-
			198,656	195,356
13240 Computer Science	Prof Longevity	11-3-13240-61104	1,000	1,000
	Fac Sal FT	11-3-13240-61405	278,740	278,740
	Supplies	11-3-13240-82210	1,000	1,200
	Office Supplies	11-3-13240-82212	200	-
	Contract Services	11-3-13240-82261	-	12,800
			280,940	293,740
13280 Criminal Justice	Fac Chair/Lead Pay	11-3-13280-61403	7,200	7,200
	Fac Sal FT	11-3-13280-61405	88,644	88,644
	Supplies	11-3-13280-82210	2,500	3,500
	Office Supplies	11-3-13280-82212	1,000	-
			99,344	99,344
13300 Culinary Arts	Fac Chair/Lead Pay	11-3-13300-61403	7,200	7,200
	Fac Sal FT	11-3-13300-61405	169,347	169,347
	Equipment	11-3-13300-71100	15,000	7,000
	Supplies	11-3-13300-82210	60,000	69,000
			251,547	252,547
13310 Culinary Arts - TDCJ	Supplies	11-3-13310-82210	65,000	65,000
			65,000	65,000
13320 Drafting & Design Engr Tech	Fac Chair/Lead Pay	11-3-13320-61403	7,200	7,200
	Fac Longevity	11-3-13320-61404	1,000	1,500
	Fac Sal FT	11-3-13320-61405	238,895	248,655
	Lab Assistant	11-3-13320-61525	12,500	12,829
	Equipment	11-3-13320-71100	8,000	8,000
	Supplies	11-3-13320-82210	7,500	7,500
	Computer Software	11-3-13320-82225	-	2,700
	Cntrct/Cnslt Srv	11-3-13320-82261	35,000	-
			310,095	288,384
13400 EMT	Fac Chair/Lead Pay	11-3-13400-61403	18,000	18,000
	Fac Sal FT	11-3-13400-61405	236,395	246,155
	Lab Assistants	11-3-13400-61525	50,000	75,000
	Equipment	11-3-13400-71110	-	700
	Supplies	11-3-13400-82210	43,000	47,800

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Office Supplies	11-3-13400-82212	1,500	-
			348,895	387,655
13430 Criminal Justice Law Enf Acad	Fac Chair/Lead Pay	11-3-13430-61403	7,200	7,200
	Fac Sal FT	11-3-13430-61405	161,441	157,587
	Student Salaries	11-3-13430-62125	9,000	-
	Equipment	11-3-13430-71110	-	15,000
	Supplies	11-3-13430-82210	15,000	79,500
	Office Supplies	11-3-13430-82212	1,500	-
	Computer Software	11-3-13460-82225	25,000	25,000
	Cntrct/Cnslt Services	11-3-13430-82261	5,000	14,000
			224,141	298,287
13440 Paralegal	Fac Chair/Lead Pay	11-3-13440-61403	7,200	7,200
	Prof Sal FT	11-3-13440-61105	33,878	-
	Fac Sal FT	11-3-13440-61405	81,122	83,556
	Supplies	11-3-13440-82210	6,100	7,600
	Office Supplies	11-3-13440-82212	1,500	-
			129,800	98,356
13560 Mental Health & Sub Abuse Couns	Fac Chair/Lead Pay	11-3-13560-61403	7,200	7,200
	Fac Sal FT	11-3-13560-61405	98,663	95,789
	Supplies	11-3-13560-82210	6,000	6,000
			111,863	108,989
13600 Business Management	Fac Chair/Lead Pay	11-3-13600-61403	7,200	7,200
	Fac Longevity	11-3-13600-61404	1,000	1,000
	Fac Sal FT	11-3-13600-61405	268,579	329,418
	Equipment	11-3-13600-71100	5,000	-
	Supplies	11-3-13600-82210	1,500	1,500
	Computer Software	11-3-13600-82225	2,000	-
			285,279	339,118
13640 Nursing ADN	Prof Sal FT	11-3-13640-61105	95,078	95,078
	T/C Sal FT	11-3-13640-61305	23,142	23,142
	Fac Chair/Lead Pay	11-3-13640-61403	7,200	7,200
	Fac Sal FT	11-3-13640-61405	838,596	838,596
	Retention Stipends	11-3-13640-61432	105,600	105,600
	Student Salaries	11-3-13640-62125	9,500	9,500
	Supplies	11-3-13640-82210	21,000	25,000
	Office Supplies	11-3-13640-82212	4,000	-
	Equip Maint/Rental	11-3-13640-82222	10,000	10,000
			1,114,116	1,114,116
13680 Nursing VOC	T/C Sal FT	11-3-13680-61305	23,142	23,142
	Fac Chair/Lead Pay	11-3-13680-61403	10,800	10,800
	Fac Sal FT	11-3-13680-61405	288,944	288,944
	Retention Stipends	11-3-13680-61432	-	38,400
	Supplies	11-3-13680-82210	6,000	7,100
	Office Supplies	11-3-13680-82212	1,100	-
			329,986	368,386
13710 Pharmacy Technology	Fac Chair/Lead Pay	11-3-13710-61403	7,200	7,200
	Fac Longevity	11-3-13710-61404	1,000	1,000
	Fac Sal FT	11-3-13710-61405	107,212	107,212
	Supplies	11-3-13710-82210	5,000	6,000
	Office Supplies	11-3-13710-82212	1,000	-
			121,412	121,412

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
13720 Admin Office Technology	Fac Sal FT	11-3-13720-61405	82,822	-
			82,822	-
13730 Neurodiagnostic Technology	Fac Chair/Lead Pay	11-3-13730-61403	18,000	18,000
	Fac Sal FT	11-3-13730-61405	83,556	83,556
	Supplies	11-3-13730-82210	18,000	19,500
	Office Supplies	11-3-13730-82212	1,500	-
	Contract Services	11-3-13730-82261	-	3,700
			121,056	124,756
13750 Polysomnography	Fac Chair/Lead Pay	11-3-13750-61403	18,000	18,000
	Fac Sal FT	11-3-13750-61405	162,528	162,528
	Supplies	11-3-13750-82210	18,000	18,800
	Office Supplies	11-3-13750-82212	800	-
	Equipment Maintenance	11-3-13750-82222	360	360
	Computer Software	11-3-13750-82225	2,000	2,500
			201,688	202,188
13760 Process Technology	Fac Chair/Lead Pay	11-3-13760-61403	7,200	7,200
	Fac Sal FT	11-3-13760-61405	249,723	249,723
	Stipend	11-3-13760-61431	7,950	7,950
	Equipment	11-3-13760-71100	10,000	10,000
	Supplies	11-3-13760-82210	8,000	15,000
	Office Supplies	11-3-13760-82212	1,000	-
	Equipment Maint/Rental	11-3-13760-82222	10,000	10,000
	Cntret/CnsInt Srv	11-3-13760-82261	8,000	8,000
			301,873	307,873
13770 Health Information Program	Fac Chair/Lead Pay	11-3-13770-61403	10,800	10,800
	Fac Sal FT	11-3-13770-61405	168,643	168,643
	Supplies	11-3-13770-82210	11,000	5,000
			190,443	184,443
13780 Cyber Security Program	Fac Chair/Lead Pay	11-3-13780-61403	7,200	7,200
	Fac Sal FT	11-3-13780-61405	110,428	110,428
	T/C Sal FT	11-3-13780-61305	55,841	55,841
	Student Worker	11-3-13780-62125	9,500	9,500
	Computer Hardware	11-3-13780-71222	500	500
	Supplies	11-3-13780-82210	1,000	1,000
	Equip Maint/Rental	11-3-13780-82222	2,500	2,500
	Computer Software	11-3-13780-82225	2,500	2,500
	Contract Services	11-3-13780-82261	-	25,600
			189,469	215,069
13790 Logistics	Fac Chair/Lead Pay	11-3-13790-61403	7,200	7,200
	Fac Sal FT	11-3-13790-61405	96,625	96,625
	Supplies	11-3-13790-82210	2,000	2,500
	Office Supplies	11-3-13790-82212	500	-
	Computer Software	11-3-13790-82225	10,000	10,000
			116,325	116,325
13800 Radio Station	Fac Chair/Lead Pay	11-4-13800-61403	7,200	7,200
	Supplies	11-4-13800-82210	25,400	26,400
	Office Supplies	11-4-13800-82212	1,000	-
	Equip Maint/Rental	11-4-13800-82222	3,800	3,800
	Computer Software	11-4-13800-82225	2,400	2,400
	Cntret/CnsInt Srv	11-4-13800-82261	2,500	2,500

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
			42,300	42,300
13840 Respiratory Care	Fac Chair/Lead Pay	11-3-13840-61403	18,000	18,000
	Fac Longevity	11-3-13840-61404	2,500	3,000
	Fac Sal FT	11-3-13840-61405	228,010	185,991
	Lab Assistant	11-3-13840-61525	7,950	7,950
	Equipment	11-3-13840-71100	16,000	16,000
	Supplies	11-3-13840-82210	10,825	11,625
	Office Supplies	11-3-13840-82212	800	-
	Equip Maint/Rental	11-3-13840-82222	1,900	1,900
	Contract Services	11-3-13840-82261	4,000	4,000
			289,985	248,466
13880 Live Event Technology	Fac Sal FT	11-3-13880-61405	59,067	59,067
Formerly - Digital Communication Tech	Equipment	11-3-13880-71100	12,000	12,000
	Supplies	11-3-13880-82210	2,600	3,600
	Office Supplies	11-3-13880-82212	1,000	-
	Equip Maint/Rental	11-3-13880-82222	2,000	2,000
	Cntrect/CnsInt Srv	11-3-13880-82261	1,400	1,400
			78,067	78,067
13920 Welding	Fac Chair/Lead Pay	11-3-13920-61403	3,600	3,600
	Fac Sal FT	11-3-13920-61405	172,200	174,859
	Equipment	11-3-13920-71100	10,718	12,750
	Supplies	11-3-13920-82210	94,150	94,150
			280,668	285,359
13925 Welding (TDCJ)	Equipment	11-3-13925-71100	15,000	15,000
	Supplies	11-3-13925-82210	46,000	46,000
			61,000	61,000
13785 Integrated Technology	Computer Hardware	11-3-13785-71222	500	500
	Supplies	11-3-13785-82210	500	500
	Equipment Maint/Rental	11-3-13785-82222	2,000	2,000
	Computer Software	11-3-13785-82225	2,000	2,000
	Contract Services	11-3-13785-82225	-	16,000
			5,000	21,000
13610 Mktg, Advertising, and Sales	Supplies	11-3-13610-82210	2,000	3,000
	Office Supplies	11-3-13610-82212	1,000	-
	Computer Software	11-3-13610-82225	1,000	1,000
	Contract Services	11-3-13610-82261	26,400	24,000
			30,400	28,000
14000 Academic Programs	Fac Sal PT	11-3-14000-61411	735,000	600,000
	Fac Sal OL	11-3-14000-61412	515,000	400,000
	Fac Sal PT-Dual Credit	11-3-14000-61413	935,000	650,000
	Fac Sal PT/TDCJ	11-3-14000-61414	65,000	75,000
	Fac Sal OL/TDCJ	11-3-14000-61415	2,000	5,000
	Fac Sal OL-Dual Credit	11-3-14000-61416	30,000	30,000
			2,282,000	1,760,000
14040 Art	T/C Sal FT	11-3-14040-61305	46,945	46,945
	T/C Sal PT	11-3-14040-61310	26,000	32,000
	Fac Chair/Lead Pay	11-3-14040-61403	7,200	7,200
	Fac Sal FT	11-3-14040-61405	151,384	151,384
	Student Salaries	11-3-14040-62125	9,500	9,500
	Supplies	11-3-14040-82210	40,000	43,000

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Office Supplies	11-3-14040-82212	3,000	-
	Equip Maint/Rental	11-3-14040-82222	5,000	5,000
	Advertising/Recruiting	11-3-14040-82232	7,000	7,000
	Cntrct/Cnslnt Srv	11-3-14040-82261	12,000	12,000
			308,028	314,028
14120 Biology	T/C Sal FT	11-3-14120-61305	55,615	55,615
	Fac Chair/Lead Pay	11-3-14120-61403	7,200	7,200
	Fac Sal FT	11-3-14120-61405	485,515	446,509
	Supplies	11-3-14120-82210	73,000	28,000
	Office Supplies	11-3-14120-82212	1,000	-
	Equipment Maint/Rental	11-3-14120-82222	4,000	4,000
			626,330	541,324
14160 Business Administration & Acct.	Fac Chair/Lead Pay	11-3-14160-61403	2,400	2,400
	Fac Sal FT	11-3-14160-61405	73,998	73,998
	Supplies	11-3-14160-82210	1,000	1,300
	Office Supplies	11-3-14160-82212	300	-
			77,698	77,698
14170 Bachelors of Applied Science-Mgmt	Supplies	11-3-14170-82210	1,000	1,300
	Office Supplies	11-3-14170-82212	1,000	-
	Computer Software	11-3-14170-82225	2,000	2,000
	Cntrct/Cnslnt Srv	11-3-14170-82261	5,000	5,000
			9,000	8,300
14180 Engineering	Fac Chair/Lead Pay	11-3-14180-61403	7,200	7,200
	Fac Sal FT	11-3-14180-61405	95,789	95,789
	Supplies	11-3-14180-82210	900	900
	Computer Software	11-3-14180-82225	1,500	1,500
			105,389	105,389
14200 Chemistry	Fac Chair/Lead Pay	11-3-14200-61403	2,400	2,400
	Fac Sal FT	11-3-14200-61405	153,315	153,315
	Supplies	11-3-14200-82210	10,000	11,000
	Office Supplies	11-3-14200-82212	600	-
	Equip Maint/Rental	11-3-14200-82222	1,500	1,500
	Computer Software	11-3-14200-82225	3,000	3,000
	Cntrct/Cnslnt Srv	11-3-14200-82261	15,000	15,000
			185,815	186,215
14240 Economics	Fac Chair/Lead Pay	11-3-14240-61403	7,200	7,200
	Fac Sal FT	11-3-14240-61405	318,575	283,955
	Supplies	11-3-14240-82210	400	400
			326,175	291,555
14280 English	Fac Chair/Lead Pay	11-3-14280-61403	9,600	9,600
	Fac Longevity	11-3-14280-61404	1,000	1,000
	Fac Sal FT	11-3-14280-61405	879,986	896,901
	Supplies	11-3-14280-82210	6,120	6,120
			896,706	913,621
14320 Foreign Language	Fac Chair/Lead Pay	11-3-14320-61403	7,200	7,200
	Fac Longevity	11-3-14320-61404	1,000	1,000
	Fac Sal FT	11-3-14320-61405	240,900	240,900
	Supplies	11-3-14320-82210	7,000	4,500
	Office Supplies	11-3-14320-82212	500	-
			256,600	253,600

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
14360 Geography	Supplies	11-3-14360-82210	100	100
			100	100
14400 Geology	Fac Sal FT	11-3-14400-61405	71,443	59,067
	Supplies	11-3-14400-82210	24,500	8,600
	Office Supplies	11-3-14400-82212	600	-
	Computer Software	11-3-14400-82225	1,000	-
			97,543	67,667
14440 Government	Fac Chair/Lead Pay	11-3-14440-61403	2,400	2,400
	Fac Longevity	11-3-14440-61404	2,000	2,000
	Fac Sal FT	11-3-14440-61405	346,908	347,617
	Supplies	11-3-14440-82210	600	600
			351,908	352,617
14480 History	Fac Chair/Lead Pay	11-3-14480-61403	9,600	9,600
	Fac Longevity	11-3-14480-61404	1,000	1,500
	Fac Sal FT	11-3-14480-61405	443,057	443,057
	Student Travel	11-3-14480-82104	-	4,450
	Supplies	11-3-14480-82210	650	650
			454,307	459,257
14520 Learning Lab	Prof Sal FT	11-5-14520-61105	186,941	186,941
	Prof Sal PT	11-5-14520-61110	464,565	464,565
	T/C Sal FT	11-5-14520-61305	98,391	80,678
	T/C Sal PT	11-5-14520-61310	120,000	120,000
	Supplies	11-5-14520-82210	3,000	4,000
	Office Supplies	11-5-14520-82212	1,000	-
	Computer Software	11-5-14520-82225	17,500	17,500
			891,397	873,684
14560 Math	Fac Chair/Lead Pay	11-3-14560-61403	9,600	9,600
	Fac Longevity	11-3-14560-61404	3,500	5,000
	Fac Sal FT	11-3-14560-61405	917,578	917,578
	Supplies	11-3-14560-82210	2,500	2,500
	Computer Software	11-3-14560-82225	2,750	2,750
			935,928	937,428
14600 Music	Prof Sal PT	11-3-14600-61110	16,200	16,200
	T/C Sal PT	11-3-14600-61310	1,000	1,000
	Fac Chair/Lead Pay	11-3-14600-61403	7,200	7,200
	Fac Longevity	11-3-14600-61404	4,000	4,000
	Fac Sal FT	11-3-14600-61405	186,397	186,397
	Student Salaries	11-3-14600-62125	6,100	6,100
	Student Travel	11-3-14600-82104	10,500	10,500
	Supplies	11-3-14600-82210	15,500	16,500
	Office Supplies	11-3-14600-82212	1,000	-
	Equip Maint/Rental	11-3-14600-82222	5,000	5,000
	Association Fees	11-3-14600-82241	1,000	1,000
	Theatrical Royalties	11-3-14600-82248	1,500	-
	Cntret/CnsInt Srv	11-3-14600-82261	21,000	7,500
			276,397	261,397
14670 Philosophy	Office Supplies	11-3-14670-82212	100	100
			100	100
14680 Physics	Fac Sal FT	11-3-14680-61405	73,587	73,587

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Supplies	11-3-14680-82210	3,000	3,000
	Computer Software	11-3-14680-82225	1,000	1,000
	Cntrct/Cnslt Srv	11-3-14680-82261	1,500	1,500
			<u>79,087</u>	<u>79,087</u>
14720 Psychology	Fac Chair/Lead Pay	11-3-14720-61403	9,600	9,600
	Fac Longevity	11-3-14720-61404	1,000	1,000
	Fac Sal FT	11-3-14720-61405	443,677	443,677
	Student Salaries	11-3-14720-62125	-	6,100
	Supplies	11-3-14720-82210	6,200	6,200
			<u>460,477</u>	<u>466,577</u>
14800 Sociology	Fac Longevity	11-3-14800-61404	2,000	2,000
	Fac Sal FT	11-3-14800-61405	168,575	168,575
	Supplies	11-3-14800-82210	1,000	1,000
			<u>171,575</u>	<u>171,575</u>
14840 Drama	Prof Longevity	11-3-14840-61104	1,500	1,500
	Prof Sal FT	11-3-14840-61105	86,044	86,044
	T/C Sal PT	11-3-14840-61310	21,000	21,000
	Fac Chair/Lead Pay	11-3-14840-61403	7,200	7,200
	Fac Sal FT	11-3-14840-61405	182,455	182,455
	Student Salaries	11-3-14840-62125	30,000	37,000
	Equipment	11-3-14840-71100	-	-
	Student Travel	11-3-14840-82104	-	2,500
	Supplies	11-3-14840-82210	24,000	29,500
	Office Supplies	11-3-14840-82212	1,500	-
	Equip Maint/Rental	11-3-14840-82222	5,000	5,000
	Advertising/Recruiting	11-3-14840-82232	600	600
	Theatrical Royalties	11-3-14840-82248	9,500	9,500
	Cntrct/Cnslt Srv	11-3-14840-82261	38,000	53,000
			<u>406,798</u>	<u>435,298</u>
14860 Speech	Fac Longevity	11-3-14860-61404	2,500	2,500
	Fac Sal FT	11-3-14860-61405	228,550	228,550
	Supplies	11-3-14860-82210	1,400	1,400
			<u>232,450</u>	<u>232,450</u>
14880 Humanities	Supplies	11-3-14880-82210	400	400
			<u>400</u>	<u>400</u>
15030 UHCL Pearland	Cntrct/Cnslt Srv	11-6-15030-82261	34,000	-
			<u>34,000</u>	<u>-</u>
15440 Record Retention	Travel/Prof Development	11-7-15440-82100	3,500	3,500
	Supplies	11-7-15440-82210	400	400
	Cntrct/Cnslt Srv	11-7-15440-82261	400	400
			<u>4,300</u>	<u>4,300</u>
15500 Library	Prof Longevity	11-3-15500-61104	1,000	1,000
	Prof Sal FT	11-5-15500-61105	195,340	195,340
	Prof Sal PT	11-5-15500-61110	28,000	28,000
	T/C Longevity	11-5-15500-61304	1,000	1,000
	T/C Sal FT	11-5-15500-61305	45,344	45,344
	Supplies	11-5-15500-82210	3,500	5,500
	Office Supplies	11-5-15500-82212	2,000	-
	Computer Software	11-5-15500-82225	26,250	27,563
	Library Books	11-5-15500-82256	3,000	1,000

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Library Periodicals	11-5-15500-82257	1,000	500
	Library-Database Subscription	11-5-15500-82278	104,000	109,200
			410,434	414,448
15505 Learning Commons	T/C Sal FT	11-5-15505-61305	44,287	40,096
	Student Salaries	11-5-15505-62125	72,000	72,000
	Travel/Prof Development	11-5-15505-82100	7,000	7,000
	Supplies	11-5-15505-82210	1,000	2,000
	Office Supplies	11-5-15505-82212	1,000	-
	Cntret/CnsInt Srv	11-5-15505-82261	6,000	6,000
			131,287	127,096
Student Services				
15000 VP of Student Services	Admin Longevity	11-6-15000-61004	1,500	1,500
	Admin Sal FT	11-6-15000-61005	142,598	142,598
	Professional Sal FT	11-6-15000-61105	87,575	87,575
	T/C Sal FT	11-6-15000-61305	54,912	54,912
	Travel/Prof Development	11-6-15000-82100	6,360	10,000
	Supplies	11-6-15000-82210	5,000	5,000
	Office Supplies	11-6-15000-82212	1,060	-
	Computer Software	11-6-15000-82225	5,000	5,000
	Cntret/CnsInt Srv	11-6-15000-82261	37,000	37,000
			341,005	343,585
10501 SACSCOC	Travel/Prof Development	11-7-10501-82100	10,000	10,000
	Supplies	11-7-10501-82210	500	800
	Office Supplies	11-7-10501-82212	300	-
	Cntret/CnsInt Srv	11-7-10501-82261	2,500	2,500
	Freight	11-7-10501-85237	200	200
			13,500	13,500
10503 QEP	Prof Sal FT	11-5-10503-61105	91,249	
	Travel/Prof Development	11-5-10503-82100	5,000	-
	Supplies	11-5-10503-82210	10,000	-
	Office Supplies	11-5-10503-82212	5,000	-
			111,249	-
14080 Athletic Programs	T/C Sal PT	11-5-14080-61310	9,500	9,500
	Stipend	11-5-14080-61431	25,000	25,000
	Travel/Prof Development	11-5-14080-82100	3,000	3,000
	Student Travel	11-5-14080-82104	65,000	75,000
	Supplies	11-5-14080-82210	15,000	20,500
	Office Supplies	11-5-14080-82212	500	-
	Inst'l Insurance	11-5-14080-82255	8,000	9,000
	Cntret/CnsInt Srv	11-5-14080-82261	12,000	12,000
	Field Maintenance	11-5-14080-82266	10,000	30,000
			148,000	184,000
14081 Athletics-Softball	T/C Sal PT	11-5-14081-61310	34,000	34,000
	Equipment	11-6-14081-71100	4,690	5,000
	Travel/Prof Development	11-5-14081-82100	2,500	3,000
	Student Travel	11-5-14081-82104	32,000	35,000
	Supplies	11-5-14081-82210	34,000	35,000
	Advertising/Recruiting	11-5-14081-82232	8,000	9,000
	Athletic Housing	11-5-14081-82239	58,000	60,000
	Cntret/CnsInt Srv	11-5-14081-82261	54,500	60,000
	Books	11-5-14081-82672	1,500	1,500

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Meal Scholarships	11-5-14081-85450	36,000	38,000
			265,190	280,500
14082 Athletics-Baseball	T/C Sal PT	11-5-14082-61310	34,000	34,000
	Travel/Prof Development	11-5-14082-82100	3,000	3,000
	Student Travel	11-5-14082-82104	34,000	40,000
	Supplies	11-5-14082-82210	35,000	41,000
	Advertising/Recruiting	11-5-14082-82232	8,000	10,000
	Athletic Housing	11-5-14082-82239	58,000	60,000
	Cntrct/CnsInt Srv	11-5-14082-82261	58,500	60,000
	Books	11-5-14082-82672	1,000	1,000
	Meal Scholarships	11-5-14082-85450	36,000	38,000
			267,500	287,000
14083 Athletics- E Games	Student Salaries	11-6-14083-62125	9,500	10,000
	Travel/Prof Development	11-5-14083-82100	2,500	2,500
	Student Travel	11-5-14083-82104	5,000	5,000
	Supplies	11-5-14083-82210	15,000	17,000
	Advertising/Recruiting	11-5-14083-82232	3,000	3,000
	Association Fees	11-5-14083-82241	4,000	4,000
	Cntrct/CnsInt Srv	11-5-14083-82261	10,000	10,000
			49,000	51,500
14640 Sports/Human Performance	Fac Chair/Lead Pay	11-3-14640-61403	-	-
	Fac Longevity	11-3-14640-61404	1,500	1,500
	Fac Sal FT	11-3-14640-61405	207,857	207,857
			209,357	209,357
15080 Welcome Center	T/C Longevity	11-6-15080-61304	4,000	4,000
	T/C Sal FT	11-6-15080-61305	279,802	273,180
	T/C Sal OT	11-6-15080-61315	500	500
	Student Salaries	11-6-15080-62125	9,500	9,500
	Travel/Repetitive Mileage	11-6-15080-82103	500	500
	Supplies	11-6-15080-82210	5,000	10,000
	Office Supplies	11-6-15080-82212	5,000	-
			304,302	297,680
15100 Registrar	Prof Sal FT	11-6-15100-61105	225,400	208,472
	T/C Sal FT	11-6-15100-61305	231,779	227,112
	T/C Sal PT	11-6-15100-61310	15,000	15,000
	T/C Sal OT	11-6-15100-61315	1,000	1,000
	Student Salaries	11-6-15100-62125	9,500	9,500
	Travel/Prof Development	11-6-15100-82100	12,500	12,500
	Supplies	11-6-15100-82210	9,800	13,500
	Computer Software	11-6-15100-82225	40,000	42,000
	Contract/Consultant Services	11-6-15100-82261	10,000	10,000
			554,979	539,084
15210 Academic Advising	Prof Sal FT	11-6-15210-61105	383,861	475,110
	T/C Sal PT	11-6-15210-61310	22,185	22,185
	Student Salaries	11-6-15210-62125	9,500	9,500
	Travel/Prof Development	11-6-15210-82100	6,000	8,000
	Travel/Repetitive Mileage	11-6-15210-82103	500	500
	Supplies	11-6-15210-82210	19,000	16,500
	Office Supplies	11-6-15210-82212	500	-
	Computer Software	11-6-15210-82225	-	1,000
			441,546	532,795

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
15215 Career and Placement	Prof Sal FT	11-6-15215-61105	60,927	58,584
	Student Salaries	11-6-15215-62125	9,500	-
	Travel/Prof Development	11-6-15215-82100	6,500	6,500
	Travel/Repetitive Mileage	11-6-15215-82103	300	300
	Supplies	11-6-15215-82210	1,500	2,000
	Office Supplies	11-6-15215-82212	500	-
			<u>79,227</u>	<u>67,384</u>
15220 Testing	Prof Sal FT	11-6-15220-61105	88,665	88,665
	T/C Sal FT	11-6-15220-61305	40,301	40,301
	T/C Sal PT	11-6-15220-61310	72,815	72,815
	Travel/Prof Development	11-6-15220-82100	500	500
	Supplies	11-6-15220-82210	47,500	60,200
	Office Supplies	11-6-15220-82212	700	-
			<u>250,481</u>	<u>262,481</u>
15230 Student Accessibility Services	Prof Sal FT	11-6-15230-61105	289,675	289,675
	T/C Sal FT	11-6-15230-61305	40,029	40,029
	T/C Sal PT	11-6-15230-61310	-	15,000
	Student Salaries	11-6-15230-62125	9,500	-
	Travel/Prof Development	11-6-15230-82100	7,500	7,500
	Supplies	11-6-15230-82210	4,000	4,000
	Equip Maint/Rental	11-6-15230-82222	1,000	1,000
	Computer Software	11-6-15230-82225	1,500	2,000
	Cntrct/Cnslnt Srv	11-6-15230-82261	100,000	100,000
			<u>453,204</u>	<u>459,204</u>
15240 TDCJ Program	Prof Sal FT TDCJ	11-6-15240-61107	148,908	148,908
	T/C Sal FT TDCJ	11-6-15240-61307	54,426	57,721
	T/C Sal PT TDCJ	11-6-15240-61311	15,000	15,000
	Stipend - Faculty	11-6-15240-61430	65,000	65,000
	Stipend	11-6-15240-61431	1,440	1,440
	Travel/Prof Development	11-6-15240-82100	8,000	8,000
	Travel-TDCJ	11-6-15240-82101	15,000	19,000
	Supplies	11-6-15240-82210	2,500	10,500
	Office Supplies	11-6-15240-82212	8,000	-
	Computer Software	11-6-15240-82225	1,000	1,000
	Cntrct/Cnslnt Srv	11-6-15240-82261	2,000	-
			<u>321,274</u>	<u>326,569</u>
15300 Financial Aid	Prof Longevity	11-6-15300-61104	1,000	1,000
	Prof Sal FT	11-6-15300-61105	197,914	197,914
	T/C Longevity	11-6-15300-61304	7,000	7,000
	T/C Sal FT	11-6-15300-61305	327,589	327,589
	T/C Sal PT	11-6-15300-61310	14,100	-
	T/C Sal OT	11-6-15300-61315	5,000	5,000
	Student Salaries	11-6-15300-62125	9,500	10,500
	Travel/Prof Development	11-6-15300-82100	11,500	11,500
	Travel/Repetitive Mileage	11-6-15300-82103	2,500	2,500
	Supplies	11-6-15300-82210	-	14,700
	Office Supplies	11-6-15300-82212	9,900	-
			<u>586,003</u>	<u>577,703</u>
Physical Plant				
16000 Physical Plant Director	Prof Sal FT	11-8-16000-61105	182,390	182,390
	T/C Longevity	11-8-16000-61304	1,000	1,000
	T/C Sal FT	11-8-16000-61305	50,752	50,752

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	T/C Sal PT	11-8-16000-61310	30,000	30,000
	T/C Sal OT	11-8-16000-61315	2,000	1,000
	Stipend	11-8-16000-61431	1,440	1,440
	Student Salaries	11-8-16000-62125	15,000	18,000
	Predictive Maintenance	11-8-16000-71210	800,000	873,000
	Group Insurance	11-8-16000-81120	18,000	25,000
	Workers Comp	11-8-16000-81121	500	500
	Unemployment	11-8-16000-81122	300	500
	Long Term Disability	11-8-16000-81125	900	1,500
	Dental	11-8-16000-81128	700	1,000
	Life	11-8-16000-81129	500	2,200
	Medicare Tax	11-8-16000-81340	2,100	3,800
	ACC TRS Supplement	11-8-16000-81554	12,000	20,000
	Travel/Prof Development	11-8-16000-82100	4,000	7,000
	Supplies	11-8-16000-82210	10,000	13,000
	Office Supplies	11-8-16000-82212	2,000	-
	Cntret/Cnslnr Srv	11-8-16000-82261	65,000	70,000
			<u>1,198,582</u>	<u>1,302,082</u>
16040 Building Maintenance	T/C Longevity	11-8-16040-61304	1,000	1,000
	T/C Sal FT	11-8-16040-61305	161,421	161,421
	T/C Sal OT	11-8-16040-61315	5,000	3,000
	Stipend	11-8-16040-61431	720	720
	Group Insurance	11-8-16040-81120	41,000	30,000
	Workers Comp	11-8-16040-81121	500	500
	Unemployment	11-8-16040-81122	500	500
	Long Term Disability	11-8-16040-81125	1,000	1,000
	Dental	11-8-16040-81128	1,000	1,000
	Life	11-8-16040-81129	2,000	2,000
	Medicare Tax	11-8-16040-81340	2,000	2,000
	ACC TRS Supplement	11-8-16040-81554	12,000	14,000
	Travel/Prof Development	11-8-16040-82100	3,000	3,000
	Supplies	11-8-16040-82210	50,000	50,000
	Equipment Maint/Rental	11-8-16040-82222	-	5,000
	Cntret/Cnslnr Srv	11-8-16040-82261	125,000	115,000
			<u>406,141</u>	<u>390,141</u>
16080 Custodial Services	T/C Lead Pay	11-8-16080-61303	1,916	1,983
	T/C Longevity	11-8-16080-61304	11,500	11,000
	T/C Sal FT	11-8-16080-61305	676,453	686,993
	T/C Sal PT	11-8-16080-61310	22,000	27,000
	T/C Sal OT	11-8-16080-61315	48,000	52,000
	Stipend	11-8-16080-61431	720	720
	Equipment	11-8-16080-71100	10,000	10,000
	Group Insurance	11-8-16080-81120	150,000	180,000
	Workers Comp	11-8-16080-81121	2,000	2,000
	Unemployment	11-8-16080-81122	1,500	1,500
	Long Term Disability	11-8-16080-81125	3,500	4,500
	Dental	11-8-16080-81128	6,000	7,500
	Life	11-8-16080-81129	3,000	5,000
	Medicare Tax	11-8-16080-81340	7,000	10,000
	ACC Match for part-time	11-8-16080-81550	1,000	500
	ACC TRS Supplement	11-8-16080-81554	45,000	58,000
	Travel/Prof Development	11-8-16080-82100	2,000	3,000
	Supplies	11-8-16080-82210	60,000	100,000
	Cntret/Cnslnr Srv	11-8-16080-82261	4,500	4,000
			<u>1,056,089</u>	<u>1,165,696</u>

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
16120 Environmental	T/C Longevity	11-8-16120-61304	5,000	5,000
	T/C Sal FT	11-8-16120-61305	275,353	275,353
	T/C Sal OT	11-8-16120-61315	15,000	10,000
	Stipend	11-8-16120-61431	720	720
	Equipment	11-8-16120-71100	25,000	35,000
	Group Insurance	11-8-16120-81120	48,000	44,000
	Workers Comp	11-8-16120-81121	500	500
	Unemployment	11-8-16120-81122	500	500
	Long Term Disability	11-8-16120-81125	2,000	2,000
	Dental	11-8-16120-81128	2,000	2,000
	Life	11-8-16120-81129	2,000	3,000
	Medicare Tax	11-8-16120-81340	5,000	4,000
	ACC TRS Supplement	11-8-16120-81554	23,000	23,000
	Computer Hardware	11-8-16120-71222	10,000	10,000
	Travel/Prof Development	11-8-16120-82100	5,000	5,000
	Supplies	11-8-16120-82210	95,000	125,000
	Cntret/CnsInt Srv	11-8-16120-82261	185,000	330,000
			<u>699,073</u>	<u>875,073</u>
16160 Grounds Maintenance	T/C Longevity	11-8-16160-61304	1,000	1,000
	T/C Sal FT	11-8-16160-61305	236,549	236,549
	T/C Sal OT	11-8-16160-61315	6,000	10,000
	Stipend	11-8-16160-61431	720	720
	Equipment	11-8-16160-71100	15,000	15,000
	Group Insurance	11-8-16160-81120	40,000	38,000
	Workers Comp	11-8-16160-81121	500	500
	Unemployment	11-8-16160-81122	500	500
	Long Term Disability	11-8-16160-81125	1,000	1,500
	Dental	11-8-16160-81128	1,500	2,400
	Life	11-8-16160-81129	1,500	2,000
	Medicare Tax	11-8-16160-81340	2,500	3,500
	ACC TRS Supplement	11-8-16160-81554	16,000	20,000
	Travel/Prof Development	11-8-16160-82100	2,500	3,000
	Supplies	11-8-16160-82210	25,000	25,000
	Cntret/CnsInt Srv	11-8-16160-82261	40,000	20,000
			<u>390,269</u>	<u>379,669</u>
16210 Transportation	T/C Sal FT	11-7-16200-61305	98,544	98,544
	T/C Sal OT	11-8-16200-61315	2,300	2,000
	T/C Lead Pay	11-8-16200-61303	2,527	2,527
	Equipment	11-7-16200-71100	65,000	65,000
	Group Insurance	11-7-16200-81120	15,000	8,000
	Workers Comp	11-7-16200-81121	500	100
	Unemployment	11-7-16200-81122	500	100
	Long Term Disability	11-7-16200-81125	1,000	500
	Dental	11-7-16200-81128	1,000	500
	Life	11-7-16200-81129	500	500
	Medicare Tax	11-7-16200-81340	1,500	800
	ACC TRS Supplement	11-7-16200-81554	9,000	4,000
	Supplies	11-7-16200-82210	35,000	35,000
	Equip Maint/Rental	11-7-16200-82222	30,000	30,000
	Cntret/CnsInt Srv	11-7-16200-82261	25,000	20,000
	Fuel	11-7-16200-82280	30,000	35,000
			<u>317,371</u>	<u>302,571</u>
16240 Utilities	Cntret/CnsInt Srv	11-8-16240-82261	-	-
	Electricity	11-8-16240-82281	650,000	575,000
	Gas	11-8-16240-82282	170,000	115,000

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Water/Sewg/Trash	11-8-16240-82283	275,000	425,000
			1,095,000	1,115,000
	Total for Maintenance and Operations		55,892,123	55,395,049
	Dollar Decrease			(497,074)
	Percentage Decrease			-0.89%

NEW POSITIONS

ALVIN COLLEGE
New Positions
2026-2027

New Positions	VP	Expected Pay	Grade
Community Engagement Liasion Coordinator	DelBello	60,000	201
Dual Enrollment Advisor	Matula	61,000	204
Instructor - LVN (12 month)	Ebert	75,000	MA/10
Instructor - Welding (12 month)	Ebert	75,000	MA/10
Pathways Advisor	Matula	63,000	204
Recruiter	DelBello	60,000	201
Payroll Specialist	Nelson	45,000	112
		439,000	
Exisiting Positions: PT to FT & Upgrade			
Childcare Cook - 36 to 40 hours	Ebert	15,000	103
Dual Enrolment Admissions Counselor - 19 to 40 hours	Matula	25,000	111
Financial Aid Advisor - 19 to 40 hours	Matula	23,000	108
Employee Relations Specialist (Upgrade in position)	Peatross	12,000	205
		75,000	
Instructional Designer	Ebert	62,000	203
Business Analyst	Klimpt	80,000	208
Report Analyst	Klimpt	80,000	208
Custodian	Nelson	25,000	102
Support Specialist	Peatross	37,000	112
		284,000	
High Importance		439,000	
P-T to F-T Transitions		75,000	
Second Priority		284,000	
Total New Position Requests		798,000	

Assumptions:

Staff - Budgeted at first quartile
Faculty - Budgeted at Masters step 10

CAPITAL PROJECTS

**Capital Projects
2026-2027**

		Amount	Funding Source
Building K - Additional Restrooms			M&O - General Inst - Fin & Adm
Baseball - Concessions and Bathrooms			M&O - General Inst - Fin & Adm
Building E - Conversion of Space			M&O - General Inst - Fin & Adm
Modular Building for CDL Program			M&O - General Inst - Fin & Adm
Other Projects			M&O - General Inst - Fin & Adm
Total		\$ 600,000	

AUXILIARY BUDGET

ALVIN COLLEGE
Auxiliary Funds
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
31002 Campus Security	Equipment	21-2-31002-71100	80,000	50,000
	Travel / Professional Develop	21-2-31002-82100	11,000	10,000
	Supplies	21-2-31002-82210	85,000	60,000
	Office Supplies	21-2-31002-82212	3,000	-
	Software	21-2-31002-82225	5,000	-
	Cntrct/CnsInt Srv	21-2-31002-82261	107,000	175,000
			<u>291,000</u>	<u>295,000</u>
32002 Student Activities	Prof Sal FT	22-2-32002-61105	86,434	89,892
	Salary Supplement	22-2-32002-61111	2,500	2,500
	T/C Sal FT	22-2-32002-61305	37,098	33,998
	Student Salaries	22-2-32002-62125	35,000	35,000
	T/C Sal PT	22-2-32002-61310	11,000	11,000
	Group Insurance	22-2-32002-81120	16,000	19,000
	Workers Comp	22-2-32002-81121	500	1,000
	Unemployment	22-2-32002-81122	100	500
	Long Term Disability	22-2-32002-81125	400	500
	Dental	22-2-32002-81128	400	500
	Life	22-2-32002-81129	100	500
	Medicare Tax	22-2-32002-81340	1,000	1,000
	TRS Supplement	22-2-32002-81554	5,500	6,000
	Travel	22-2-32002-82100	3,000	3,000
	Repetitive Mileage	22-2-32002-82103	1,000	1,000
	Supplies	22-2-32002-82210	4,000	4,000
	Operational Exp	22-2-32002-85410	5,000	5,000
	Cultural/Social Events	22-2-32002-85420	40,000	40,000
	Licensing Fees	22-2-32002-85461	6,000	6,000
			<u>255,032</u>	<u>260,390</u>
32013 Student Clubs & Organizations	Student Travel	22-2-32013-82104	3,000	3,000
	Scholarships	22-2-32013-85264	2,000	2,000
	Student Organizations	22-2-32013-85414	1,000	1,000
			<u>6,000</u>	<u>6,000</u>
33001 College Store Purchases	New Books	23-2-33001-85302	225,000	100,000
	Used Books	23-2-33001-85303	25,000	10,000
	Ebooks	23-2-33001-85304	75,000	50,000
	Miscellaneous	23-2-33001-85305	175,000	100,000
	All Inclusive	23-2-33001-85316	1,000,000	1,200,000
			<u>1,500,000</u>	<u>1,460,000</u>
33002 College Store Operations	Prof Longevity	23-2-33002-61104	2,000	2,000
	Prof Sal FT	23-2-33002-61105	66,913	69,589
	T/C Longevity	23-2-33002-61304	1,000	1,000
	T/C Sal FT	23-2-33002-61305	135,685	141,113
	T/C Sal PT	23-2-33002-61310	40,000	32,000
	T/C Sal OT	23-2-33002-61315	5,000	5,500
	Student Salaries	23-2-33002-62125	9,000	18,000
	Equipment	23-2-33002-71100	3,000	3,000
	Group Insurance	23-2-33002-81120	35,000	37,000
	Workers Comp	23-2-33002-81121	500	500
	Unemployment	23-2-33002-81122	400	500

ALVIN COLLEGE
Auxiliary Funds
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Long Term Disability	23-2-33002-81125	1,100	1,000
	Dental	23-2-33002-81128	1,100	1,000
	Life	23-2-33002-81129	1,000	1,000
	Medicare Tax	23-2-33002-81340	3,500	4,000
	ACC Match for PT	23-2-33002-81550	500	1,000
	TRS Supplement	23-2-33002-81554	15,000	16,000
	Travel	23-2-33002-82100	7,500	7,500
	Supplies	23-2-33002-82210	6,000	5,000
	Office Supplies	23-2-33002-82212	1,000	500
	Equipment Maint/Rental	23-2-33002-82222	25,000	28,000
	Computer Software	23-2-33002-82225	1,000	-
	Advertising	23-2-33002-82231	3,500	2,000
	Association Fees	23-2-33002-82241	2,500	2,500
	Freight	23-2-33002-85237	25,000	20,000
	Bank Charges	23-2-33002-85250	15,000	15,000
			<u>407,198</u>	<u>414,702</u>
33003 Coffee Bar Purchases	Coffee Bar Supplies	23-2-33003-85308	115,000	75,000
			<u>115,000</u>	<u>75,000</u>
33004 Coffee Bar Operations	Supplies	23-2-33004-82210	5,000	2,500
	Travel for Repetitive Milage	23-2-33004-82103	2,000	2,000
			<u>7,000</u>	<u>4,500</u>
34012 Vending Operations	Supplies	24-2-34012-82210	6,500	7,500
	Scholarships	24-2-34012-85264	2,000	1,000
			<u>8,500</u>	<u>8,500</u>
35002 Child Care	Prof Sal FT	25-2-35002-61105	50,895	52,930
	T/C Longevity	25-2-35002-61304	1,500	1,500
	T/C Sal FT	25-2-35002-61305	236,917	248,397
	T/C Sal PT	25-2-35002-61310	15,000	75,000
	Group Insurance	25-2-35002-81120	70,000	80,000
	Workers Comp	25-2-35002-81121	1,000	1,000
	Unemployment	25-2-35002-81122	1,000	1,000
	Long Term Disability	25-2-35002-81125	500	1,000
	Dental	25-2-35002-81128	1,500	1,500
	Life	25-2-35002-81129	500	1,000
	Medicare Tax	25-2-35002-81340	3,500	3,500
	ACC Match for PT	25-2-35002-81550	500	1,000
	TRS Supplement	25-2-35002-81554	17,000	20,000
	Supplies	25-2-35002-82210	35,000	30,000
	Equipment Maint/Rental	25-2-35002-82222	500	500
	Contract/Consulting Services	25-2-35002-82261	1,000	1,000
	Bank Charges	25-2-35002-85250	12,000	12,000
			<u>448,312</u>	<u>531,327</u>
36002 Fitness Center	T/C Sal PT	26-2-36002-61310	26,000	30,000
	Student Salaries	26-2-36002-62125	45,600	45,000
	Workers Comp	26-2-36002-81121	300	300
	Unemployment	26-2-36002-81122	150	150
	Medicare Tax	26-2-36002-81340	150	150
	ACC Match for PT	26-2-36002-81550	150	150

ALVIN COLLEGE
Auxiliary Funds
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Supplies	26-2-36002-82210	8,000	8,000
	Travel	26-2-36002-82100	1,000	1,000
	Equipment Maint/Rental	26-2-36002-82222	4,000	4,000
	Computer Software	26-2-36002-82225	1,500	1,500
	Cntrct/Cnslt Srv	26-2-36002-82261	2,000	2,000
	Bank Charges	26-2-36002-85250	-	-
			<u>88,850</u>	<u>92,250</u>
	Total for Auxiliary Funds		<u>3,126,892</u>	<u>3,147,669</u>

CONTINUING EDUCATION / WORKFORCE
DEVELOPMENT
BUDGET

ALVIN COLLEGE
Continuing Education / Workforce Development
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
23040 Certified Non-Profit Professional	Instructor Sal PT/OL	13-3-23040-61410	15,000	10,000
	Office Supplies	13-3-23040-82212	200	200
			<u>15,200</u>	<u>10,200</u>
23195 Dental Assistant	Instructor Sal PT/OL	13-3-23195-61410	14,000	14,000
	Supplies	13-3-23195-82210	2,500	4,000
	Office Supplies	13-3-23195-82212	500	500
	Equip Maint/Rental	13-3-23195-82222	4,000	4,000
			<u>21,000</u>	<u>22,500</u>
23200 Info Technology Training	Instructor Sal PT/OL	13-3-23200-61410	3,000	3,000
	Supplies	13-3-23200-82210	1,500	500
			<u>4,500</u>	<u>3,500</u>
23210 EMT/Critical Care	Instructor Sal PT/OL	13-3-23210-61410	20,000	25,000
	Supplies	13-3-23210-82210	3,000	2,000
	Office Supplies	13-3-23210-82212	100	100
			<u>23,100</u>	<u>27,100</u>
23250 Phlebotomy	Instructor Sal PT/OL	13-3-23250-61410	5,000	25,000
	Supplies	13-3-23250-82210	4,000	15,000
			<u>9,000</u>	<u>40,000</u>
23310 CPR	Instructor Sal PT/OL	13-3-23310-61410	4,200	6,000
	Supplies	13-3-23310-82210	1,000	500
			<u>5,200</u>	<u>6,500</u>
23320 Medication Aide	Instructor Sal PT/OL	13-3-23320-61410	21,360	25,000
	Supplies	13-3-23320-82210	500	500
			<u>21,860</u>	<u>25,500</u>
23330 Welding	Instructor Sal PT/OL	13-3-23330-61410	5,000	5,000
	Supplies	13-3-23330-82210	6,000	6,000
	Office Supplies	13-3-23330-82212	100	-
			<u>11,100</u>	<u>11,000</u>
23345 Patient Care	Instructor Sal PT/OL	13-3-23345-61410	20,000	15,000
	Supplies	13-3-23345-82210	6,000	1,000
			<u>26,000</u>	<u>16,000</u>
23350 Certified Nursing Asst	Instructor Sal PT/OL	13-3-23350-61410	25,000	30,000
	Supplies	13-3-23350-82210	12,000	10,000
			<u>37,000</u>	<u>40,000</u>
23355 Bio-Technology	Instructor Sal FT	13-3-23355-61407	-	30,000
	Instructor Sal PT/OL	13-3-23355-61410	35,000	10,000
	Travel/Prof Development	13-3-23355-82200	500	500
	Supplies	13-3-23355-82210	3,500	3,500
			<u>39,000</u>	<u>44,000</u>
23365 Medical Office Billing	Instructor Sal PT/OL	13-3-23365-61410	15,000	10,000
			<u>15,000</u>	<u>10,000</u>
23370 Truck Driving	Instructor Sal FT	13-3-23370-61407	154,865	225,853
	Instructor Sal PT/OL	13-3-23370-61410	25,000	30,000
	Repetitive Mileage	13-3-23370-82103	1,500	-

ALVIN COLLEGE
Continuing Education / Workforce Development
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Supplies	13-3-23370-82210	1,500	10,000
	Office Supplies	13-3-23370-82212	-	-
	Equip Maint/Rental	13-3-23370-82222	30,000	30,000
	Fuel	13-3-23370-82280	22,000	30,000
			<u>234,865</u>	<u>325,853</u>
23410 CEWD	Admin Sal FT	13-5-23410-61005	103,636	70,281
	Prof Sal FT	13-5-23410-61105	292,575	189,906
	T/C Sal FT	13-5-23410-61305	180,953	180,953
	T/C Sal PT	13-5-23410-61310	36,480	50,000
	Student Salaries	13-5-23410-62125	-	15,000
	Travel/Prof Development	13-5-23410-82100	3,000	20,000
	Repetitive Mileage	13-5-23410-82103	3,000	3,000
	Supplies	13-5-23410-82210	2,500	5,000
	Computer Software	13-5-23410-82222	35,000	-
	Association Fees	13-5-23410-82241	3,000	3,000
			<u>660,144</u>	<u>537,141</u>
23417 Correctional Officer Training	Instructor Sal PT/OL	13-3-23417-61410	6,000	6,000
	Supplies	13-3-23417-82210	2,000	500
			<u>8,000</u>	<u>6,500</u>
23501 Summer Camps	T/C Sal PT	13-3-23501-61310	7,000	10,000
	Instructor Sal PT/OL	13-3-23501-61410	5,000	5,000
	Supplies	13-3-23501-82210	4,000	4,000
	Office Supplies	13-3-23501-82212	150	500
			<u>16,150</u>	<u>19,500</u>
23520 Community Programs	Instructor Sal PT/OL	13-3-23520-61410	4,500	5,000
	Supplies	13-3-23520-82210	1,500	500
			<u>6,000</u>	<u>5,500</u>
23521 Auto CAD	Instructor Sal PT/OL	13-3-23521-61410	17,000	10,000
	Supplies	13-3-23521-82210	500	500
			<u>17,500</u>	<u>10,500</u>
23530 Clinical Medical Assistant	Instructor Sal PT/OL	13-3-23530-61410	10,500	20,000
	Supplies	13-3-23530-82210	1,500	10,000
			<u>12,000</u>	<u>30,000</u>
23547 Machinist Program	Instructor Sal PT/OL	13-3-23547-61410	35,000	50,000
	Supplies	13-3-23547-82210	15,000	20,000
	Equip Maint/Rental	13-3-23547-82222	11,000	50,000
	Contract Services	13-3-23547-82261	-	1,000
			<u>61,000</u>	<u>121,000</u>
23552 STRIVE	Admin Sal FT	13-3-23552-61105	70,815	73,647
	T/C Sal PT	13-3-23552-61310	30,000	35,000
	Instructor Sal PT/OL	13-3-23552-61410	-	-
	Travel	13-3-23552-82100	500	-
	Supplies	13-3-23552-82210	2,500	1,000
			<u>103,815</u>	<u>109,647</u>
23600 Corporate College	Instructor Sal PT/OL	13-3-23600-61410	10,000	5,000
	Supplies	13-3-23600-82210	500	100
			<u>10,500</u>	<u>5,100</u>

ALVIN COLLEGE
Continuing Education / Workforce Development
Budget for 2026-2027

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2025-2026</u>	<u>Budget 2026-2027</u>
23705 Restaurant Management	Instructor Sal PT/OL	13-3-23705-61410	10,000	5,000
	Supplies	13-3-23705-82210	2,500	1,000
			<u>12,500</u>	<u>6,000</u>
23705 Forklift	Instructor Sal FT	13-3-23715-61407	-	5,000
	Instructor Sal PT/OL	13-3-23715-61410	10,000	5,000
	Supplies	13-3-23715-82210	2,000	1,000
			<u>12,000</u>	<u>11,000</u>
23720 Crane Operator	Instructor Sal PT/OL	13-3-23720-61410	5,000	5,000
	Supplies	13-3-23720-82210	1,000	1,000
	Contract Services	13-3-23720-82261	25,000	25,000
			<u>31,000</u>	<u>31,000</u>
New Program Development	Instructor Sal PT/OL	13-3-xxxxx-61410	10,000	10,000
			<u>10,000</u>	<u>10,000</u>
Total for Fund 13			<u><u>1,423,434</u></u>	<u><u>1,485,041</u></u>

Note: *CE Budget is subject to change. CE is a revenue generating fund.

HISTORY

ALVIN COLLEGE

History of Budget Totals

Fiscal Year	Budget Totals	% Increase
2006-07	20,822,704	
2007-08	22,244,791	6.83%
2008-09	23,132,858	3.99%
2009-10	23,612,999	2.08%
2010-11	24,510,968	3.80%
2011-12	25,052,345	2.21%
2012-13	25,056,008	0.01%
2013-14	25,899,697	3.37%
2014-15	27,376,798	5.70%
2015-16	28,156,575	2.85%
2016-17	29,148,215	3.52%
2017-18	31,135,955	6.82%
2018-19	32,922,206	5.74%
2019-20	34,533,568	4.89%
2020-21	36,685,421	6.23%
2021-22	38,428,839	4.75%
2022-23	40,071,049	4.27%
2023-24	45,972,155	14.73%
2024-25	50,722,499	10.33%
2025-26	55,892,123	10.19%
2026-27	Pending	

Fiscal Year	Pay Adjustment
2010-11 All Salary Schedules	
Steps 1 – 15	0.0%
Long Term Employees	2.0%
2011-12	Salary Schedule Not Applied
2012-13	0.0%
2013-14	3.0%
2014-15	0.0%
2015-16	2.0%
2016-17	3.0%
2017-18	2.0%
2018-19	1.0%
2019-20	2.0%
2020-21	2.0%*
2021-22	6.0%
2022-23 All Salary Schedules	
All FT Faculty	3.0%
All 12-Month Staff with income \$60,000 or less	\$1,800
Staff with income greater than \$60,000	3.0%
All PT Staff	3.0%
2023-24	4.0%
2024-25 All Salary Schedules	
All FT Faculty	3.0%
All 12-Month Staff with income \$60,000 or less	\$1,800
Staff with income greater than \$60,000	3.0%
All PT Staff	3.0%
2025-26	4.0%
2026-27	Pending

***Note:** Implementation of Evergreen Salary Study, eliminating steps for non-Faculty

ALVIN COLLEGE

District Tax Base Value FYE 2007 - 2027

FISCAL YEAR	ASSESSED VALUE	INCREASE/ DECREASE
2006-07	4,445,811,875	
2007-08	5,177,314,905	16.454%
2008-09	5,812,072,762	12.260%
2009-10	5,861,195,887	0.845%
2010-11	5,711,333,060	-2.557%
2011-12	5,888,930,321	3.110%
2012-13	6,059,243,827	2.892%
2013-14	6,506,075,928	7.374%
2014-15	7,131,404,693	9.611%
2015-16	7,613,845,605	6.765%
2016-17	8,434,068,195	10.773%
2017-18	9,274,920,982	9.970%
2018-19	9,999,947,655	7.817%
2019-20	11,263,683,753	12.637%
2020-21	12,659,483,327	12.392%
2021-22	13,855,663,301	9.449%
2022-23	16,589,361,766	19.730%
2023-24	20,146,551,402	21.443%
2024-25	21,691,279,872	7.667%
2025-26	22,721,251,202	4.748%
2027-27	23,512,005,211	3.480%

* Preliminary