



Fiscal Analysis and Budget

**FOR FISCAL YEAR
September 1, 2024 - August 31, 2025**

September 26, 2024

FISCAL ANALYSIS

AND

BUDGET

**For Fiscal Year
September 1, 2024 - August 31, 2025**

September 26, 2024

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ALVIN COMMUNITY COLLEGE
 MAINTENANCE & OPERATIONS BUDGET
 ACADEMIC YEAR 2024-2025

Office of the President
 Dr. Robert J. Exley
 September 2024

Alvin Community College completed the 2023-2024 year in excellent fiscal health which provides the base for the development of this 2024-2025 budget. According to the Texas Higher Education Coordinating Board’s *Financial Condition Analysis of Texas Public Community College Districts* report for fiscal year 2023, Alvin Community College’s Composite Financial Index is 7.1 which is well over State average of 5.4 and far above the expected state standard of 2.0. In fact, ACC meets or exceeds all seven of the financial ratios which indicates “no financial stress”.

Source: <https://www.highered.texas.gov/our-work-trashed/community-college-financial-condition-report/>

Good Stewardship of Public Resources

Practicing good stewardship of public resources – fiscal, physical and human – is of the utmost importance. One aspect of good practice is the ability to meet existing needs while maintaining reserves should dire circumstances occur – such as the COVID Pandemic. The expectation / goal is to maintain an operating reserve equal to five months of operations or roughly 42% of the annual operating budget. As the college budget grows each year the targeted amount of reserves increases accordingly.

The table below provides the data for the past ten years of 2014-15 through 2023-2024 plus the approved budget with resultant 5-Months Reserve Target for 2022-23. In 2014-15 the College’s actual reserves were only 9.8% or just over one month of operations. The operating reserves for 2023-24 has increased to 49.5% or approximately 6.0 months.

Table 1. ACC 10-Year Budget History

Budget Year	Total M & O Budget	5-Months Reserve Target	Actual Reserve
2014-15	\$ 27,376,798	\$ 11,388,748	\$ 2,677,797
2015-16	\$ 28,156,575	\$ 11,713,135	\$ 2,845,546
2016-17	\$ 29,148,215	\$ 12,125,657	\$ 4,255,783
2017-18	\$ 31,135,955	\$ 12,952,557	\$ 6,363,124
2018-19	\$ 32,922,206	\$ 13,695,638	\$ 7,067,314
2019-20	\$ 34,533,568	\$ 14,365,964	\$ 8,047,791
2020-21	\$ 36,685,421	\$ 15,261,135	\$ 10,868,668
2021-22	\$ 38,428,839	\$ 15,986,397	\$ 14,929,375
2022-23	\$ 40,071,049	\$ 16,829,841	\$ 19,125,033
2023-24	\$ 45,972,155	\$ 19,308,305	\$ 22,757,958
2024-25	\$ 50,722,499	\$ 21,134,375	TBA

Note: the availability of federal HEERF-I, II and III funds combined with decreased operational costs during years 2020-21 and 2021-22 made it possible for the significant increase in actual fund balance and closing the gap between targeted and actual.

Enrollment Management

With the beginning of the Fall Term 2024 the College enters its third Post-COVID Pandemic full academic year of operations. Enrollments continue to rebound from the lows of the Pandemic years with significant improvements. Multiple factors are affecting this rebound including research-based changes in practices to improve successful completion of courses and programs. Alvin Community College is working with the Texas Success Center and the Texas Association of Community Colleges in adopting the 8-week course model of instruction to enhance course completion. The primary goal is to reduce and/or eliminate courses lasting 16 weeks in a semester by transitioning courses to last eight (8) weeks.

This model places a premium on successfully recruiting, enrolling, retaining students: resulting in more students completing their programs of study. Equally important in this new era is the ability to collaborate with multiple entities like local high schools, successful businesses, and various industries to provide skills-based credentials identified by resident business leaders. This provides any number of exciting opportunities and rewards for the College and those we serve.

Table 1. provides a comparison of headcount enrollments from Fall 2022, Fall 2023, and Fall 2024.

Table 1. Fall Term Headcount and Credit Hour Enrollments

	Fall 2022	Fall 2023	Fall 2024	Change from Fall 2022
Headcount	5,175	5,281	5,948*	773 students, 14.9%
Total Credit Hours	41,832	44,081	47,763	5,931 credit hours, 14.1%

Success via the State Legislature Establishing a New Outcome-Based Funding Model

Among many recent gains for Texas community colleges, none had a greater impact than passing House Bill 8 codifying the outcome-based funding model for the Texas community colleges. The legislature demonstrated its commitment to the success of the new funding model by continuing the increase of funding for community colleges. Alvin Community College state funding for FY2023 equaled \$7,587,622. With the shift to outcome-based funding for FY2024 the ACC amount increased to \$ 9,526,054 – a 25.5% increase over FY 2022-2023. And FY 2024-2025 total funding of \$9,983,674 is a 4.8% increase over FY 2023-2024 and a cumulative increase of \$2,395,845 or 31.6% more funding when compared to FY 2022-2023.

ACC Board of Regents Actions

The Board continues to recognize the contributions of our employees and shares the commitment to student success. The Regents approved a 3% salary increase for our full-time employees.

The Regents received status reports on the strategic plan – The Path Ahead: Strategic Plan 2022-2025. The four Strategic Goals will continue to guide the College’s budgeting over the next two years. The Goals remain 1) Strengthen student success, 2) Cultivate a culture of inclusion, flexibility, innovation and resiliency, 3) Enhance ACC’s engagement with the community, and 4) Respond to growth in the region.

The Regents, both individually and collectively, continue their engagement with the Community College Association of Texas Trustees (CCATT) and the Association of Community College Trustees (ACCT), a national organization. Chair Sanchez continues to serve on the CCATT Board of Directors and other regents have participated in core activities via attending CCATT conferences, participating on

committees, and in strategy sessions. This engagement results in a well-informed and knowledgeable board fully-versed in state and federal policy issues. On the federal level, ACC Regents are involved with the American Community College Trustees association engaging with advocacy work and professional development opportunities.

Considerations to Keep in Mind

AS the Texas Higher Education Coordinating Board continues to refine the outcomes measures, ACC adjusts to the revisions. Table 2 below shows the evolution and refining of the outcome-funding model consistent with the College’s productivity. In short, fine-tuning the method including definitions is being accomplished without sacrificing funding to ACC.

Table 2. Funding per Outcome

Outcome	FY 2023-2024	FY 2024-2025
dual-credit students completing 15 credit hours	10.5% of our state funding equaling \$1,004,700.	20.5% of our state funding equaling \$2,048,831.
students transferring after completing 15 credit hours	27.1% for an additional \$2,583,675	19.2% of our state funding equaling \$1,913,365
certificates I and II awarded	17.2% which equals \$1,643,396	18.7% which equals \$1,859,481
associate degrees awarded	43.8% which equals \$4,173,875	39.5% which equals \$3,946,326

The complete list of fundable outcomes is extensive. Of note though, is that ACC implemented its first-ever Bachelor of Applied Technology in Business degree program of study and will be earning outcomes for degrees awarded in the near future. Initial response has been exceptionally robust in that the prospectus was based on a first-term enrollment of 25 students when in fact ACC has enrolled over 70 students in the program.

Two key variables – number of students and total credit hours produced – continue to serve as key metrics for enrollment management. Fundable outcomes directly correlate to our enrollment. In essence strong enrollment management correlates directly to increased outcomes. ACC will continue to focus on continuous improvement with data collection, analysis and utilization whereby multiple data points will reveal the important trends.

Second, the review, redesign, reassign, and maximization of our human capital remains the path to excellence. The Information Technology department continues the vital work to streamline key business processes for service areas including student services and business operations. The Human Resources department is remains a proactive in responding to requests to review and/or revise positions to support necessary evolution and change throughout the college. The task of being competitive in attracting and retaining high-demand professional employees will remain a challenge for the foreseeable future and must be accounted for in the budget development and management.

Finally, the 2024-2025 Budget represents a significant point in time for ACC has the total budget approved exceeds \$50,000,000 for the first time in the College’s history. Furthermore, it demonstrates that we are a public institution of higher education that manages its finances well with a careful eye on achieving our strategic goals. Alvin Community College stands ready to accept the challenges of today and will thrive in the future as we serve our students, our community, and our employees.

Looking toward the Future

These important items are underway that will positively impact the College and its future.

1. The college's first bachelor's degree (BAS in Business Administration and Management) enrolled its first class of students this fall.
2. The College is expanding its services via the soon to be open (target date of January 2025) ACC-West instructional site.
3. The College continues to strengthen its collaboration with its key educational partners made up of local school districts and other institutions of higher education.
4. Significant progress has been made regarding client / consultant partnerships with significant growth with specific healthcare industry leaders, advanced manufacturing opportunities, biotechnology technician training, and expanded upskilling and reskilling within law enforcement, criminal justice, and legal studies programs.
5. A final note is that the rapid growth continues to place demands on the college's aging infrastructure and it is imperative that ACC find solutions for remodeling, refurbishing, and even constructing new high-tech facilities in multiple career pathways.

Alvin Community College

2024-2025 Maintenance and Operations Budget

Office of Interim CFO
Elizabeth Nelson, CPA
September 23, 2024

State News

The Fiscal Year (FY) 2025 budget has a 12.2% increase in state appropriations over FY 2024. This increase is largely a result of House Bill 8, which made significant changes to how community colleges were funded. It based funding largely on student performance and completion of college programs. In addition, Alvin Community College (ACC) began participation in the Financial Aid for Swift Transfer program (FAST) in the Spring 2024 semester. It is part of the House Bill 8 funding model and has contributed to the increase in budgeted state appropriations for FY 2025.

Local News

ACC's geographic region has experienced significant growth in recent years, making it an attractive place for families and businesses alike. Contributing to this growth includes:

1. **Economic Development:** The area has seen new businesses and industries setting up shop, providing job opportunities and stimulating the local economy.
2. **Infrastructure Improvements:** Enhancements to roads, schools, and public services have made the community more accessible and appealing.
3. **Residential Expansion:** New housing developments are catering to a growing population, offering a range of options from single-family homes to apartments.
4. **Proximity to Major Cities:** Being near larger urban centers provides residents with additional job opportunities and amenities while maintaining a smaller-town feel.
5. **Quality of Life:** Parks, recreational facilities, and a strong school system contribute to a high quality of life, making the area a desirable place to live.

All of these factors have contributed to an increase in the certified values for ACC from \$20,146,551,402 in 2023 to \$21,691,279,872 in 2024, a 7.7% increase. This 7.7% increase in valuations translates into a \$3,364,747 increase in tax revenues for FY 2025 over FY 2024.

Campus Area News

ACC began its first Bachelor's Degree program in the Fall 2024 semester. The degree is a Bachelor of Applied Science in Business Administration and Management. It is an online program with 8-week semesters. Enrollment in the program has far exceeded expectations. In addition, the increase in 8-week course offerings college wide has been well received by its students. As a result of these exciting changes, ACC has seen an increase in enrollment and an increase in credit hours taken by the students.

BUDGETED REVENUES

ALVIN COMMUNITY COLLEGE
Budgeted Revenues
For Fiscal Year 2024-2025

	2024-2025		2023-2024		DIFFERENCE	% Increase
	AMOUNT	TOTAL	AMOUNT	TOTAL		
State Appropriations						
Coordinating Board		\$ 9,974,942		\$ 9,526,054	\$ 448,888	4.71%
FAST Funding		710,000		-	\$ 710,000	100.00%
Local - Tuition and Fees						
In-District	2,542,890		\$ 2,390,859		152,031	6.36%
Out-of-District	5,161,668		4,501,087		660,581	14.68%
Out of State/Foreign	321,149		374,307		(53,158)	-14.20%
Fees	1,328,643		1,297,548		31,095	2.40%
Total Tuition and Fees	9,354,350		8,563,801			
Exemptions	(2,141,292)		(1,577,452)		(563,840)	35.74%
All Tuition and Fees Less Exemptions		7,213,058		6,986,349	226,709	3.25%
Miscellaneous Income						
Interest on CDs	500,000		500,000		-	0.00%
Testing Fees	70,000		70,000		-	0.00%
Total Miscellaneous Income		570,000		570,000	-	
M&O Taxes (Voter Approval Rate)		32,254,499		28,889,752	3,364,747	11.65%
		-				
Total Revenues		50,722,499		45,972,155	4,750,344	10.33%
M & O Budget Expenditures		\$ 50,722,499		\$ 45,972,155	4,750,344	10.33%
Difference				-		

Summary of Tax Rates

	2021-22	2022-23	2023-24	2024-25
Maintenance	0.171457	0.154314	0.143398	0.148698
Debt Service	0.011754	0.009831	0.007866	0.007290
Total	0.183211	0.164145	0.151264	0.155988

ALVIN COMMUNITY COLLEGE
DEBT SERVICE REQUIREMENT
FOR 2024-2025

Debt Service Requirement, Fiscal Year 2024-2025 \$1,573,500

Revenues Projected

Tax Base: \$21,691,279,872

Notes:

Tax rate set by Brazoria County Tax Assessor/Collector formulas.

Any required balance will be taken from interest earned on bond funds.

Scheduled Payments

February 2025 \$1,565,000
Admin Charges \$ 8,500

Final Payment February 2025

ALVIN COMMUNITY COLLEGE
TAX MAINTENANCE NOTE REQUIREMENT
FOR 2024-2025

Tax Maintenance Note Payment, Fiscal Year 2024-2025 \$1,780,125

Scheduled Payments

February 2025	\$1,353,875
August 2025	<u>\$ 426,250</u>
	<u>\$1,780,125</u>

Tax Maintenance Note Payments are approximately \$1.78 million per year through Fiscal Year 2037-2038

BRAZORIA COUNTY APPRAISAL DISTRICT

MEMBERS OF THE BOARD

Kristin Bulanek
Elizabeth Day
Tommy King
John Luquette
Patrick O'Day
Gail Robinson
George Sandars
Susan Spoor
Robert York-Westbrook

CHIEF APPRAISER

Marcel Pierel III
500 North Chenango
Angleton, Texas 77515
979-849-7792
Fax 979-849-7984

CERTIFICATION OF THE 2024 APPRAISAL ROLL FOR

JAL - ALVIN COMMUNITY COLLEGE

In compliance with Section 26.01 of the State Property Tax Laws, "submission of rolls to taxing units," notice is hereby given to-wit:

The Brazoria County Appraisal Review Board meeting on **July 19th, 2024**, duly approved the **2024** Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2024 APPRAISAL ROLL

TOTAL TAXABLE VALUE \$20,362,269,426

ESTIMATED TAXABLE VALUE FOR THE 2024 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE

*VALUE CLAIMED BY OWNER

\$1,476,678,273

\$1,329,010,446

SUMMARY

TAXABLE VALUE FOR 2024 APPRAISAL ROLL \$20,362,269,426

*ESTIMATED TAXABLE VALUE FOR 2024 SUPPLEMENTAL ROLL \$1,329,010,446

NET TAXABLE VALUE \$21,691,279,872

I, Marcel Pierel III, Chief Appraiser for the Brazoria County Appraisal District, do hereby certify the correctness of the rolls as approved by the Appraisal Review Board's action.



Marcel Pierel III, *Chief Appraiser*

July 25th, 2024

**MAINTENANCE & OPERATIONS
BUDGET**

ALVIN COMMUNITY COLLEGE
Budget for 2024-2025

Department	Account Name	GL Acct Number	Budget 2023-2024	Budget 2024-2025
President/Board Of Regents				
10100 Governance	T/C Sal OT	11-7-10100-61315	1,676	1,800
	Travel/Prof Development	11-7-10100-82100	12,500	16,750
	Supplies	11-7-10100-82210	11,150	11,150
	Office Supplies	11-7-10100-82212	300	300
	Cntrct/Cnslt Srv	11-7-10100-82261	10,000	10,000
			35,626	40,000
10150 Institutional Admin	Admin Sal FT	11-7-10150-61005	283,868	298,061
	Prof Longevity	11-7-10150-61104	1,500	-
	Prof Sal FT	11-7-10150-61105	64,373	68,423
	T/C Sal FT	11-7-10150-61305	-	44,287
	Salary Supplement/Allowance	11-7-10150-61106	16,961	16,700
	Travel/Prof Development	11-7-10150-82100	20,000	21,000
	Supplies	11-7-10150-82210	4,000	4,000
	Office Supplies	11-7-10150-82212	1,000	1,000
				391,702
Administrative Services				
10200 Fin/Admin Services	Admin Longevity	11-7-10200-61004	1,000	-
	Admin Sal FT	11-7-10200-61005	164,533	164,533
	T/C Longevity	11-7-10200-61304	3,500	-
	T/C Sal FT	11-7-10200-61305	131,398	47,353
	T/C Sal OT	11-7-10210-61315	500	500
	Travel/Prof Development	11-7-10200-82100	5,450	6,000
	Supplies	11-7-10200-82210	600	1,000
	Office Supplies	11-7-10200-82212	1,800	2,000
				308,781
10205 Purchasing	Prof Sal FT	11-7-10205-61105	92,594	95,372
	T/C Sal FT	11-7-10205-61305	94,610	86,026
	T/C Sal PT	11-7-10205-61310	35,268	-
	Travel/Prof Development	11-7-10205-82100	5,000	6,000
	Travel/Repetitive Mileage	11-7-10205-82103	-	1,500
	Supplies	11-7-10205-82210	2,800	3,500
	Office Supplies	11-7-10205-82212	1,600	1,600
	Equip Maint/Rental	11-7-10205-82222	38,000	50,000
	Computer Software	11-7-10205-82225	3,000	5,000
	Advertising	11-7-10205-82231	3,000	-
				275,872
10210 Fiscal Affairs	Prof Longevity	11-7-10210-61104	2,000	2,000
	Prof Sal FT	11-7-10210-61105	315,833	325,308
	Prof Sal PT	11-7-10210-61110	50,540	53,765
	T/C Longevity	11-7-10210-61304	2,000	2,000
	T/C Sal FT	11-7-10210-61305	318,314	316,020
	T/C Sal PT	11-7-10210-61310	13,675	14,535
	T/C Sal OT	11-7-10210-61315	1,000	1,000
	Travel/Prof Development	11-7-10210-82100	7,000	7,000
	Supplies	11-7-10210-82210	8,000	5,000
	Office Supplies	11-7-10210-82212	4,000	4,000
	Toner Supplies - Student Print	11-7-10210-xxxxx	-	10,000
	Equip Maint/Rental	11-7-10210-82222	2,500	2,500
	Computer Software	11-7-10210-82225	34,000	33,000

ALVIN COMMUNITY COLLEGE
Budget for 2024-2025

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
	Cntrct/Cnslt Srv	11-7-10210-82261	7,500	8,500
			766,362	784,628
10400 Institutional Security	Prof Hazard Duty Pay	11-7-10400-61102	5,040	5,160
	Professional Longevity	11-7-10400-61104	-	1,000
	Prof Sal FT	11-7-10400-61105	92,478	95,252
	T/C Sal FT	11-7-10400-61305	382,359	394,899
	T/C Sal PT	11-7-10400-61310	101,633	115,730
	T/C Hazard Duty Pay	11-7-10400-61312	4,200	13,490
	T/C Sal OT	11-7-10400-61315	25,011	30,000
	Equipment	11-7-10400-71100	-	24,000
	Travel/Prof Development	11-7-10400-82100	-	1,000
	Supplies	11-7-10400-82210	-	15,000
			610,721	695,531
10410 Shipping/Receiving & Mailroom	TSCM Longevity	11-7-10410-61304	-	2,000
	T/C Sal FT	11-7-10410-61305	-	137,138
	Equipment	11-7-10410-71100	-	20,000
	Travel/Prof Development	11-7-10410-82100	-	1,000
	Travel for Repetitive Mileage	11-7-10410-82103	-	500
	Supplies	11-7-10410-82210	-	1,000
	Shredding	11-7-10410-82218	-	11,000
	Postage	11-7-10410-82221	-	25,000
	Office Supplies	11-7-10410-82212	-	200
			-	197,838
11102 General Institutional/Fin & Adm	Travel for Repetitive Mileage	11-7-11102-82103	600	-
	Supplies	11-7-11102-82210	3,000	3,000
	Shredding	11-7-11102-82218	11,000	-
	Postage	11-7-11102-82221	25,000	-
	Elections	11-7-11102-82236	50,000	-
	Bank Charges	11-7-11102-82240	120,000	130,000
	Auditing Fees	11-7-11102-82243	65,000	69,000
	Tax Collection Fees	11-7-11102-82244	215,000	230,000
	Inst'l Insurance	11-7-11102-82255	1,000,000	1,000,000
	Cntrct/Cnslt Srv	11-7-11102-82261	45,000	50,000
	Tax Maint Note Payment	11-7-11102-82275	1,784,375	1,784,375
	Facilities Master Plan	11-7-11102-82299	250,000	-
	Contingency-Inst'l Reserve	11-7-11102-82298	150,000	-
	Contingency	11-7-11102-82299	922,693	2,465,000
	Contingency - Pay Adjustments	11-7-11102-82305	251,817	138,931
	Institutional Scholarships	11-7-11102-82699	186,860	188,000
	Advocacy	11-7-11102-82310	500	1,500
			5,080,845	6,059,806
11500 Employee Benefits	Group Insurance	11-7-11500-81120	2,000,000	2,128,000
	Workers Comp	11-7-11500-81121	50,000	50,000
	Unemployment	11-7-11500-81122	40,000	40,000
	Employee Health/fit	11-7-11500-81123	1,000	1,000
	Long Term Disability	11-7-11500-81125	115,000	115,000
	Dental Insurance-Retirees	11-7-11500-81127	65,000	65,000
	Dental	11-7-11500-81128	95,000	95,000
	Life	11-7-11500-81129	130,000	130,000
	Medical Benefits-Retired	11-7-11500-81135	245,000	245,000
	Dental Ins-Local Retirees	11-7-11500-81136	8,000	8,000
	Medicare Tax	11-7-11500-81340	400,000	400,000

ALVIN COMMUNITY COLLEGE
Budget for 2024-2025

Department	Account Name	GL Acct Number	Budget 2023-2024	Budget 2024-2025
	ACC Match for part-time	11-7-11500-81550	25,000	25,000
	ACC TRS Supplement	11-7-11500-81554	30,000	50,000
	TRS/ORP Unfunded by State	11-7-11500-81556	735,000	825,000
	ACC ORP 2.50% Match	11-7-11500-81560	49,000	50,000
	TRS I&P Surcharges	11-7-11500-81561	30,000	60,000
	TDA Administration	11-7-11500-81669	12,000	12,000
			4,030,000	4,299,000
Development/Marketing				
10300 Development & Outreach	Admin Longevity	11-7-10300-61004	2,000	2,500
	Admin Sal FT	11-7-10300-61005	153,943	158,561
	Prof Sal FT	11-7-10300-61105	204,663	213,174
	TSCM Longevity	11-7-10300-61304	-	2,000
	T/C Sal FT	11-7-10300-61305	-	62,952
	Travel/Prof Development	11-7-10300-82100	6,000	6,000
	Supplies	11-7-10300-82210	1,000	1,000
	Office Supplies	11-7-10300-82212	200	200
			367,806	446,387
11100 General Institutional	Supplies	11-7-11100-82210	12,000	12,000
	Office Supplies	11-7-11100-82212	2,000	2,000
	Association Fees	11-7-11100-82241	85,000	90,000
	Attorney Fees	11-7-11100-82242	250,000	170,000
	Community Outreach	11-7-11100-82247	12,000	15,000
	Public Info	11-7-11100-82250	120,000	100,000
	Special Functions	11-7-11100-82251	15,000	25,000
	Professional Development	11-7-11100-82252	15,000	15,000
	Cntrct/Cnslt Srv	11-7-11100-82261	25,000	25,000
	Facility Rental	11-7-11100-82286	25,000	28,000
			561,000	482,000
15110 Marketing	Prof Sal FT	11-6-15110-61105	201,939	199,917
	T/C Longevity	11-6-15110-61304	1,500	1,500
	T/C Sal FT	11-6-15110-61305	62,304	106,489
	Stipend	11-6-15110-61431	1,440	1,440
	Student Salaries	11-6-15110-62125	3,263	3,263
	Equipment	11-6-15110-71100	-	5,000
	Travel/Prof Development	11-6-15110-82100	8,900	8,900
	Office Supplies	11-6-15110-82212	2,500	2,500
	Computer Software	11-6-15110-82225	3,780	4,430
	Advertising/Recruiting	11-6-15110-82232	464,000	464,000
	Special Functions	11-6-15110-82251	2,000	52,000
			751,626	849,439
15400 Media Services	T/C Longevity	11-7-15400-61304	2,000	2,000
	T/C Sal FT	11-7-15400-61305	62,304	64,173
	Supplies	11-7-15400-82210	8,000	8,000
	Office Supplies	11-7-15400-82212	500	500
	Equip Maint/Rental	11-7-15400-82222	10,000	10,000
			82,804	84,673
15410 Print Services	T/C Longevity	11-7-15410-61304	2,000	2,500
	T/C Sal FT	11-7-15410-61305	54,839	56,639
	T/C Sal PT	11-7-15410-61310	13,663	-
	Supplies	11-7-15410-82210	45,000	45,000

ALVIN COMMUNITY COLLEGE
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Department	Account Name	GL Acct Number	Budget 2023-2024	Budget 2024-2025
	Office Supplies	11-7-15410-82212	2,000	2,000
	Equip Maint/Rental	11-7-15410-82222	87,852	92,852
			205,354	198,991
15420 Graphic Services	Prof Sal FT	11-7-15420-61105	-	56,648
	T/C Sal FT	11-7-15420-61305	94,011	48,501
	Travel/Prof Development	11-7-15420-82100	4,000	4,000
	Office Supplies	11-7-15420-82212	1,000	1,000
	Computer Software	11-7-15420-82225	2,028	2,028
			101,039	112,177
15430 Web	Prof Longevity	11-7-15430-61104	1,000	1,000
	Prof Sal FT	11-7-15430-61105	156,312	164,351
	T/C Sal PT	11-7-15430-61310	13,665	14,535
	Travel/Prof Development	11-7-15430-82100	6,000	6,000
	Office Supplies	11-7-15430-82212	1,000	1,000
	Computer Software	11-7-15430-82225	8,225	8,255
	Cntrct/Cnslt Srv	11-7-15430-82261	66,889	66,900
			253,091	262,041
Human Resources				
10350 Human Resources	Admin Sal FT	11-7-10350-61005	134,357	158,000
	Prof Sal FT	11-7-10350-61105	362,736	382,666
	T/C Longevity	11-7-10350-61304	3,000	3,000
	T/C Sal FT	11-7-10350-61305	61,367	100,176
	Travel/Prof Development	11-7-10350-82100	7,800	8,500
	Repetitive Travel	11-7-10350-82103	500	500
	Travel/Prospective Employees	11-7-10350-82106	5,500	5,500
	Supplies	11-7-10350-82210	29,480	35,000
	Office Supplies	11-7-10350-82212	2,500	2,500
	Advertising/Recruiting	11-7-10350-82232	15,000	15,000
	Cntrt/Cnslt Services	11-7-10350-82261	20,000	20,000
			642,240	730,842
11101 General Institutional/HR	Employee Asst Prg	11-7-11101-81555	9,000	9,000
	Employee Training	11-7-11101-81558	22,100	27,500
	TSCM Staff Development	11-7-11101-82253	4,000	4,000
	Personnel Actions/Other	11-7-11101-82260	10,500	5,000
			45,600	45,500
Information Technology				
10520 Information Technology	Admin Sal FT	11-5-10520-61005	147,673	152,103
	Prof Longevity	11-5-10520-61104	1,000	1,000
	Prof Sal FT	11-5-10520-61105	739,103	775,656
	T/C Lead Pay	11-5-10520-61303	2,606	-
	T/C Longevity	11-5-10520-61304	1,000	1,000
	T/C Sal FT	11-5-10520-61305	254,029	263,029
	T/C Sal OT	11-5-10520-61315	1,150	1,200
	Cell Phone Stipend	11-5-10520-61431	2,160	2,160
	Student Salaries	11-5-10520-62125	34,192	42,750
	Computer Hardware	11-5-10520-71222	35,000	25,000
	Travel/Prof Development	11-5-10520-82100	18,500	18,500
	Contract Services - IT	11-5-10520-82208	105,196	91,100
	Supplies	11-5-10520-82210	20,000	20,000
	Office Supplies	11-5-10520-82212	4,000	4,000

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Department	Account Name	GL Acct Number	Budget 2023-2024	Budget 2024-2025
	Computer Software	11-5-10520-82225	1,082,922	1,198,000
	Cntrct/Cnslt Srv	11-5-10520-82261	150,000	150,000
			<u>2,598,531</u>	<u>2,745,499</u>
10521 IT Cyber Security	Prof Sal FT	11-5-10521-61105	97,346	97,346
	Travel/Prof Development	11-5-10521-82100	3,500	3,500
	Contract Services - IT	11-5-10521-82208	8,500	8,500
	Computer Software	11-5-10521-82225	177,600	162,500
	Cntrct/Cnslt Srv	11-5-10521-82261	60,000	60,000
			<u>346,946</u>	<u>331,846</u>
11103 General Institutional/IT	Telephone	11-7-11103-82220	73,750	78,750
			<u>73,750</u>	<u>78,750</u>
Instruction - Academic				
10450 Institutional Effect/Res	Admin Sal FT	11-7-10450-61005	132,744	136,726
	Prof Longevity	11-7-10450-61104	1,500	1,500
	Prof Sal FT	11-7-10450-61105	228,521	173,576
	T/C Sal FT	11-7-10450-61305	33,669	93,448
	Travel/Prof Development	11-7-10450-82100	15,900	16,400
	Office Supplies	11-7-10450-82212	400	500
	Computer Software	11-7-10450-82225	1,710	2,600
	Cntrct/Cnslt Srv	11-7-10450-82261	-	18,000
			<u>414,444</u>	<u>442,750</u>
10460 Grants Department	Prof Sal FT	11-7-10460-61105	142,511	136,494
	T/C Sal PT	11-7-10460-61310	24,951	25,000
	Travel/Prof Development	11-7-10460-82100	4,000	6,000
	Repetitive Mileage	11-7-10460-82103	500	500
	Supplies	11-5-10460-82210	-	200
	Office Supplies	11-7-10460-82212	600	600
	Cntrct/Cnslt Srv	11-7-10460-82261	45,000	45,000
			<u>217,562</u>	<u>213,794</u>
10500 Dean of Gen Edu & Acad Support	Admin Sal FT	11-5-10500-61005	135,371	135,371
	T/C Sal FT	11-5-10500-61305	49,712	51,512
	T/C Sal PT	11-5-10500-61310	16,810	-
	Travel/Prof Development	11-5-10500-82100	5,000	5,000
	Travel-Prof Devel Faculty	11-5-10500-82102	25,080	20,000
	Travel/Repetitive Mileage	11-5-10500-82103	6,000	6,000
	Supplies	11-5-10500-82210	3,000	3,000
	Office Supplies	11-5-10500-82212	1,000	1,000
			<u>241,973</u>	<u>221,882</u>
10502 College and Career Pathways	Prof Longevity	11-5-10502-61104	3,500	-
	Prof Sal FT	11-5-10502-61105	587,706	174,871
	T/C Longevity	11-5-10502-61304	1,000	1,000
	T/C Sal FT	11-5-10502-61305	55,733	-
	T/C Sal PT	11-5-10502-61310	13,285	-
	Travel/Prof Development	11-5-10502-82100	10,500	6,500
	Travel/Repetitive Travel	11-5-10502-82103	-	200
	FAST Program Books	11-5-10502-82209	120,000	-
	Supplies	11-5-10502-82210	6,000	2,000
	Office Supplies	11-5-10502-82212	5,500	6,000
	Computer Software	11-5-10502-82225	2,202	-

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
			805,426	190,571
10506 Dual Enrollment	Prof Longevity	11-5-10506-61104	-	2,000
	Prof Sal FT	11-5-10506-61105	-	470,145
	T/C Sal FT	11-5-10502-61305	-	90,750
	T/C Sal PT	11-5-10506-61310	-	-
	Travel/Prof Development	11-5-10506-82100	-	14,400
	Travel-Dual Credit Faculty	11-5-10506-82107	-	25,000
	FAST Program Books	11-5-10506-82209	-	325,000
	Supplies	11-5-10506-82210	-	18,000
	Office Supplies	11-5-10506-82212	-	10,000
	Computer Software	11-5-10506-82225	-	2,000
	Cntrct/Cnslt Srv	11-5-10506-82261	-	25,000
			-	982,295
10504 Center for Success	Prof Sal PT	11-5-10504-61110	21,200	-
	Stipend	11-5-10504-61431	-	2,120
	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	6,000
			32,050	12,970
10505 Distance Education	Prof Sal FT	11-5-10505-61105	214,678	221,118
	Stipend	11-5-10505-61431	2,840	2,840
	Travel/Prof Development	11-5-10505-82100	6,000	8,000
	Supplies	11-5-10505-82210	500	500
	Office Supplies	11-5-10505-82212	1,500	1,500
	Computer Software	11-5-10505-82225	2,500	3,300
	Contract/Cnslt Srv	11-5-10505-82261	4,000	4,000
			232,018	241,258
10508 Vice President for Instruction	Admin Sal FT	11-5-10508-61005	130,000	146,000
	T/C Longevity	11-5-10508-61304	2,500	1,500
	T/C Sal FT	11-5-10508-61305	123,422	125,291
	T/C Sal PT	11-5-10508-61310	18,052	18,500
	T/C Overtime	11-5-10508-61315	500	500
	Fac Sal PT	11-5-10508-61411	28,869	29,000
	Fac Sal OL	11-5-10508-61412	35,740	36,000
	Travel/Prof Development	11-5-10508-82100	7,500	7,500
	Travel - Roueche Award	11-5-10508-82114	3,500	3,500
	Supplies	11-5-10508-82210	1,000	1,000
	Office Supplies	11-5-10508-82212	1,000	1,000
			352,083	369,791
10510 Dean of Arts and Sciences	Admin Sal FT	11-5-10510-61005	92,022	118,708
	T/C Sal FT	11-5-10510-61305	51,148	52,948
	T/C Sal PT	11-5-10510-61310	12,860	-
	Travel/Prof Development	11-5-10510-82100	3,000	3,000
	Travel-Prof Devel Faculty	11-5-10510-82102	37,440	41,000
	Student Travel - PTK	11-5-10510-82104	6,000	10,000
	Travel-Repetitive Travel-Faculty	11-5-10510-82107	15,000	3,000
	Supplies	11-5-10510-82210	2,600	2,600
	Office Supplies	11-5-10510-82212	2,140	2,500
			222,210	233,756
10511 Honor's Program	Stipend	11-5-10511-61431	8,480	9,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
	Travel/Prof Development	11-5-10511-82100	2,000	2,000
	Travel-Prof Devel Faculty	11-5-10511-82102	-	3,000
	Travel Student	11-5-10511-82104	12,000	4,500
	Supplies	11-5-10511-82210	10,000	13,000
	Office Supplies	11-5-10511-82212	-	1,000
	Computer Software	11-5-10511-82225	-	1,500
	Cntrct/Cnslnt Srv	11-5-10511-82261	2,000	-
			34,480	34,000
10610 TDCJ PSER Funds	Stipends -TDCJ	11-3-10610-61430	65,000	-
	Equipment - TDCJ	11-3-10610-71101	10,000	10,000
	Travel-TDCJ	11-3-10610-82101	6,000	-
	Supplies-TDCJ	11-3-10610-82211	35,000	35,000
	Office Supplies	11-3-10610-82212	2,500	2,500
			118,500	47,500
14000 Academic Programs	Fac Sal PT	11-3-14000-61411	649,153	734,500
	Fac Sal OL	11-3-14000-61412	255,000	511,438
	Fac Sal PT-Dual Credit	11-3-14000-61413	405,780	932,250
	Fac Sal PT/TDCJ	11-3-14000-61414	61,480	67,800
	Fac Sal OL/TDCJ	11-3-14000-61415	2,120	2,400
	Fac Sal OL-Dual Credit	11-3-14000-61416	26,500	32,000
	Fac Sal PT-Summer	11-3-14000-61421	197,600	-
	Fac Sal FT-Summer	11-3-14000-61422	420,000	-
			2,017,633	2,280,388
14040 Art	T/C Sal FT	11-3-14040-61305	43,339	45,139
	T/C Sal PT	11-3-14040-61310	40,649	26,000
	Fac Chair/Lead Pay	11-3-14040-61403	6,360	6,360
	Fac Longevity	11-3-14040-61404	2,000	-
	Fac Sal FT	11-3-14040-61405	141,284	145,519
	Student Salaries	11-3-14040-62125	9,118	9,120
	Supplies	11-3-14040-82210	35,000	38,000
	Office Supplies	11-3-14040-82212	3,000	3,000
	Equip Maint/Rental	11-3-14040-82222	2,000	2,000
	Advertising/Recruiting	11-3-14040-82232	6,500	6,500
	Cntrct/Cnslnt Srv	11-3-14040-82261	5,000	12,000
			294,250	293,638
14120 Biology	T/C Sal FT	11-3-14120-61305	51,676	53,476
	Fac Chair/Lead Pay	11-3-14120-61403	6,360	6,360
	Fac Longevity	11-3-14120-61404	3,000	-
	Fac Sal FT	11-3-14120-61405	490,435	469,615
	Supplies	11-3-14120-82210	20,000	20,000
	Office Supplies	11-3-14120-82212	2,000	2,000
	Computer Software	11-3-14120-82225	12,000	-
	Cntrct/Cnslnt Srv	11-3-14120-82261	5,000	5,000
			590,471	556,451
14160 Business Administration & Acct.	Fac Chair/Lead Pay	11-3-14160-61403	2,120	2,120
	Fac Sal FT	11-3-14160-61405	69,059	71,131
	Supplies	11-3-14160-82210	500	500
	Office Supplies	11-3-14160-82212	600	600
			72,279	74,351
14170 Bachelors of Applied Science-Mgmt	Supplies	11-3-14170-82210	-	1,000
	Office Supplies	11-3-14170-82212	-	1,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
	Computer Software	11-3-14170-82225	-	2,000
	Cntrct/Cnslt Srv	11-3-14170-82261	-	5,000
			-	9,000
14180 Engineering	Fac Sal FT	11-3-14180-61405	94,000	92,079
	Supplies	11-3-14180-82210	500	700
	Office Supplies	11-3-14180-82212	100	200
	Computer Software	11-3-14180-82225	1,500	1,500
			96,100	94,479
14200 Chemistry	Fac Chair/Lead Pay	11-3-14200-61403	2,120	2,120
	Fac Sal FT	11-3-14200-61405	143,083	147,376
	Supplies	11-3-14200-82210	15,000	10,000
	Office Supplies	11-3-14200-82212	600	600
	Equip Maint/Rental	11-3-14200-82222	500	500
	Computer Software	11-3-14200-82225	5,000	5,000
	Cntrct/Cnslt Srv	11-3-14200-82261	20,000	20,000
			186,303	185,596
14240 Economics	Fac Chair/Lead Pay	11-3-14240-61403	6,360	6,360
	Fac Longevity	11-3-14240-61404	3,000	3,000
	Fac Sal FT	11-3-14240-61405	228,142	269,336
	Supplies	11-3-14240-82210	110	150
	Office Supplies	11-3-14240-82212	250	250
			237,862	279,096
14280 English	Fac Chair/Lead Pay	11-3-14280-61403	8,480	6,360
	Fac Sal FT	11-3-14280-61405	792,487	880,019
	Supplies	11-3-14280-82210	2,120	7,120
	Office Supplies	11-3-14280-82212	1,060	500
			804,147	893,999
14320 Foreign Language	Fac Chair/Lead Pay	11-3-14320-61403	6,360	6,360
	Fac Longevity	11-3-14320-61404	-	1,000
	Fac Sal FT	11-3-14320-61405	224,823	231,567
	Supplies	11-3-14320-82210	1,000	1,000
	Office Supplies	11-3-14320-82212	1,000	1,000
			233,183	240,927
14360 Geography	Supplies	11-3-14360-82210	100	100
			100	100
14400 Geology	Fac Sal FT	11-3-14400-61405	56,779	58,482
	Supplies	11-3-14400-82210	6,500	6,500
	Office Supplies	11-3-14400-82212	600	600
	Computer Software	11-3-14400-82225	1,000	1,000
			64,879	66,582
14440 Government	Fac Chair/Lead Pay	11-3-14440-61403	2,120	2,120
	Fac Longevity	11-3-14440-61404	1,500	2,000
	Fac Sal FT	11-3-14440-61405	285,876	352,934
	Supplies	11-3-14440-82210	200	200
	Office Supplies	11-3-14440-82212	400	400
			290,096	357,654
14480 History	Fac Chair/Lead Pay	11-3-14480-61403	8,480	8,480

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
	Fac Longevity	11-3-14480-61404	3,500	1,000
	Fac Sal FT	11-3-14480-61405	348,751	421,979
	Student Travel	11-3-14480-82104	350	400
	Supplies	11-3-14480-82210	250	400
	Office Supplies	11-3-14480-82212	250	250
			<u>361,581</u>	<u>432,509</u>
14520 Learning Lab	Prof Sal FT	11-5-14520-61105	123,492	127,252
	Prof Sal PT	11-5-14520-61110	309,045	464,565
	T/C Sal FT	11-5-14520-61305	90,904	94,606
	T/C Sal PT	11-5-14520-61310	120,000	120,000
	Supplies	11-5-14520-82210	3,000	3,000
	Office Supplies	11-5-14520-82212	1,000	1,000
			<u>647,441</u>	<u>810,423</u>
14560 Math	Fac Chair/Lead Pay	11-3-14560-61403	8,480	8,480
	Fac Longevity	11-3-14560-61404	3,000	3,000
	Fac Sal FT	11-3-14560-61405	815,557	887,575
	Supplies	11-3-14560-82210	3,100	3,700
	Office Supplies	11-3-14560-82212	700	500
	Computer Software	11-3-14560-82225	2,500	2,750
			<u>833,337</u>	<u>906,005</u>
14600 Music	Prof Sal PT	11-3-14600-61110	35,497	22,073
	T/C Sal PT	11-3-14600-61310	13,663	734
	Fac Chair/Lead Pay	11-3-14600-61403	6,360	6,360
	Fac Longevity	11-3-14600-61404	3,500	4,000
	Fac Sal FT	11-3-14600-61405	173,958	179,177
	Student Salaries	11-3-14600-62125	1,950	4,000
	Student Travel	11-3-14600-82104	7,420	8,500
	Supplies	11-3-14600-82210	14,310	14,310
	Office Supplies	11-3-14600-82212	1,010	1,010
	Equip Maint/Rental	11-3-14600-82222	3,500	5,000
	Association Fees	11-3-14600-82241	950	950
	Theatrical Royalties	11-3-14600-82248	1,500	1,500
	Cntrct/Cnsltnt Srv	11-3-14600-82261	15,500	21,000
			<u>279,118</u>	<u>268,614</u>
14670 Philosophy	Office Supplies	11-3-14670-82212	100	100
			<u>100</u>	<u>100</u>
14680 Physics	Fac Sal FT	11-3-14680-61405	68,676	70,736
	Supplies	11-3-14680-82210	6,500	5,000
	Office Supplies	11-3-14680-82212	600	600
	Computer Software	11-3-14680-82225	-	1,000
	Cntrct/Cnsltnt Srv	11-3-14680-82261	1,000	1,500
			<u>76,776</u>	<u>78,836</u>
14720 Psychology	Fac Chair/Lead Pay	11-3-14720-61403	8,480	8,480
	Fac Longevity	11-3-14720-61404	1,000	1,000
	Fac Sal FT	11-3-14720-61405	353,050	363,642
	Student Salaries	11-3-14720-62125	-	8,550
	Supplies	11-3-14720-82210	5,500	6,200
			<u>368,030</u>	<u>387,872</u>
14800 Sociology	Fac Longevity	11-3-14800-61404	2,000	2,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
	Fac Sal FT	11-3-14800-61405	157,324	162,044
	Supplies	11-3-14800-82210	900	1,000
			<u>160,224</u>	<u>165,044</u>
14840 Drama	Prof Longevity	11-3-14840-61104	1,000	1,000
	Prof Sal FT	11-3-14840-61105	80,325	82,734
	T/C Sal PT	11-3-14840-61310	17,759	20,900
	Fac Chair/Lead Pay	11-3-14840-61403	6,360	6,360
	Fac Sal FT	11-3-14840-61405	82,728	175,387
	Student Salaries	11-3-14840-62125	27,055	27,055
	Supplies	11-3-14840-82210	21,860	24,000
	Office Supplies	11-3-14840-82212	1,500	1,500
	Equip Maint/Rental	11-3-14840-82222	2,150	1,500
	Advertising/Recruiting	11-3-14840-82232	-	450
	Theatrical Royalties	11-3-14840-82248	2,688	8,500
	Cntrct/Cnslnt Srv	11-3-14840-82261	10,955	38,000
			<u>254,380</u>	<u>387,386</u>
14860 Speech	Fac Longevity	11-3-14860-61404	2,500	2,500
	Fac Sal FT	11-3-14860-61405	300,848	219,696
	Supplies	11-3-14860-82210	850	850
	Office Supplies	11-3-14860-82212	500	500
			<u>304,698</u>	<u>223,546</u>
14880 Humanities	Supplies	11-3-14880-82210	200	200
	Office Supplies	11-3-14880-82212	200	200
			<u>400</u>	<u>400</u>
15030 UHCL Pearland	Cntrct/Cnslnt Srv	11-6-15030-82261	38,410	34,000
			<u>38,410</u>	<u>34,000</u>
15240 TDCJ Program	Prof Sal FT TDCJ	11-6-15240-61107	139,011	143,181
	T/C Sal FT TDCJ	11-6-15240-61307	52,626	54,426
	T/C Sal PT TDCJ	11-6-15240-61311	14,530	14,530
	Stipend - Faculty	11-6-15240-61430	-	65,000
	Stipend	11-6-15240-61431	1,440	1,440
	Travel/Prof Development	11-6-15240-82100	10,500	10,500
	Travel-TDCJ	11-6-15240-82101	15,900	21,900
	Supplies	11-6-15240-82210	2,500	2,500
	Office Supplies	11-6-15240-82212	8,000	8,000
	Cntrct/Cnslnt Srv	11-6-15240-82261	-	2,000
			<u>244,507</u>	<u>323,477</u>
15440 Record Retention	Travel/Prof Development	11-7-15440-82100	3,500	3,500
	Supplies	11-7-15440-82210	400	400
	Cntrct/Cnslnt Srv	11-7-15440-82261	400	400
			<u>4,300</u>	<u>4,300</u>
15500 Library	Prof Sal FT	11-5-15500-61105	182,357	187,827
	Prof Sal PT	11-5-15500-61110	26,675	26,655
	T/C Longevity	11-5-15500-61304	1,000	1,000
	T/C Sal FT	11-5-15500-61305	41,800	43,600
	Supplies	11-5-15500-82210	2,000	3,500
	Office Supplies	11-5-15500-82212	3,500	2,000
	Computer Software	11-5-15500-82225	38,074	25,000
	Library Books	11-5-15500-82256	3,000	3,000

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
	Library Periodicals	11-5-15500-82257	1,000	1,000
	Library-Database Subscription	11-5-15500-82278	88,260	101,500
			<u>387,666</u>	<u>395,082</u>
15505 Learning Commons	T/C Sal FT	11-5-15505-61305	42,487	44,287
	Student Salaries	11-5-15505-62125	42,630	71,060
	Travel/Prof Development	11-5-15505-82100	7,000	7,000
	Supplies	11-5-15505-82210	1,000	1,000
	Office Supplies	11-5-15505-82212	500	1,000
	Cntrct/Cnslt Srv	11-5-15505-82261	6,000	6,000
			<u>99,617</u>	<u>130,347</u>
Instruction - Technical Programs & Strategic Initiatives				
10180 Strategic Initiatives	Admin Longevity	11-5-10180-61004	-	1,000
	Admin Sal FT	11-7-10180-61105	131,316	150,705
	T/C Sal FT	11-7-10180-61305	-	30,559
	Travel/Prof Development	11-7-10180-82100	5,000	6,000
	Program Development	11-7-10180-xxxxx	-	10,000
	Supplies	11-7-10180-82210	1,800	2,000
			<u>138,116</u>	<u>200,264</u>
10185 Westside Center	Furniture	11-7-10185-71102	150,000	150,000
	Build Out	11-7-10185-71210	155,000	305,000
	Equipment - IR/VR	11-7-10185-71110	-	300,000
	Building Repairs	11-7-10185-71220	4,880	11,000
	Telephone	11-7-10185-82220	50,000	35,000
	Advertising/Recruiting	11-7-10185-82232	50,000	-
	Institutional Insurance	11-7-10185-82255	50,000	25,000
	Utilities	11-7-10185-82281	50,000	50,000
	Facility Rental	11-7-10185-82286	240,120	324,000
			<u>750,000</u>	<u>1,200,000</u>
10600 Dean of Legal & Health Sciences	Admin Longevity	11-5-10600-61004	1,500	1,500
	Admin Sal FT	11-5-10600-61005	130,156	134,060
	T/C Sal FT	11-5-10600-61305	132,808	88,759
	Travel/Prof Development	11-5-10600-82100	4,000	7,000
	Travel-Prof Devel Faculty	11-5-10600-82102	40,000	50,000
	Travel/Repetitive Mileage	11-5-10600-82103	20,000	21,000
	Supplies	11-5-10600-82210	2,500	2,500
	Office Supplies	11-5-10600-82212	1,000	1,000
			<u>331,964</u>	<u>305,819</u>
10605 Dean of Prof, Tech & Human Perf	Admin Sal FT	11-5-10605-61005	115,649	118,708
	T/C Sal FT	11-5-10605-61305	45,651	44,889
	T/C Sal PT	11-5-10605-61310	11,416	14,535
	Travel/Prof Development	11-5-10605-82100	4,000	4,000
	Travel-Prof Devel Faculty	11-5-10605-82102	26,000	36,000
	Travel/Repetitive Mileage	11-5-10605-82103	3,000	3,000
	Supplies	11-5-10605-82210	2,000	2,000
	Office Supplies	11-5-10605-82212	2,000	2,000
			<u>209,716</u>	<u>225,132</u>
13000 Technical Programs	Fac Sal PT	11-3-13000-61411	921,126	1,306,380
	Fac Sal OL	11-3-13000-61412	116,712	226,000
	Fac Sal PT-Dual Credit	11-3-13000-61413	79,500	90,400

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
	Fac Sal PT/TDCJ	11-3-13000-61414	74,200	84,750
	Fac Sal OL/TDCJ	11-3-13000-61415	18,020	22,600
	Fac Sal OL-Dual Credit	11-3-13000-61416	1,380	2,400
	Fac Sal PT-Summer	11-3-13000-61421	201,400	-
	Fac Sal FT-Summer	11-3-13000-61422	83,284	-
			<u>1,495,622</u>	<u>1,732,530</u>
13080 Automotive Technology - TDCJ	Fac Chair/Lead Pay	11-3-13080-61403	6,360	6,360
	Fac Sal FT	11-3-13080-61405	85,210	87,767
	Equipment	11-3-13080-71101	-	23,500
	Supplies	11-3-13080-82210	25,000	-
	Office Supplies	11-3-13080-82212	-	1,500
			<u>116,570</u>	<u>119,127</u>
13100 Cardiovascular Technology	Fac Chair/Lead Pay	11-3-13100-61403	6,360	25,440
	Fac Sal FT	11-3-13100-61405	147,585	152,012
	Equipment	11-3-13100-71100	6,000	6,000
	Supplies	11-3-13100-82210	12,000	12,000
	Office Supplies	11-3-13100-82212	2,500	2,500
	Equip Maint/Rental	11-3-13100-82222	5,400	6,000
	Cntrct/Cnslt Services	11-3-13100-82261	4,000	4,000
			<u>183,845</u>	<u>207,952</u>
13120 Child Care and Education	Prof Longevity	11-3-13120-61104	1,000	1,000
	Prof Sal FT	11-3-13120-61105	18,837	16,965
	T/C Sal FT	11-3-13120-61305	50,861	52,661
	Fac Chair/Lead Pay	11-3-13120-61403	6,360	6,360
	Fac Sal FT	11-3-13120-61405	95,951	98,830
	Supplies	11-3-13120-82210	800	800
	Office Supplies	11-3-13120-82212	500	500
			<u>174,309</u>	<u>177,116</u>
13160 Communications	Fac Chair/Lead Pay	11-3-13160-61403	9,540	9,540
	Fac Longevity	11-3-13160-61404	1,000	1,000
	Fac Sal FT	11-3-13160-61405	174,665	179,905
	Supplies	11-3-13160-82210	600	600
	Office Supplies	11-3-13160-82212	1,500	1,500
	Computer Software	11-3-13160-82225	1,200	1,200
			<u>188,505</u>	<u>193,745</u>
13240 Computer Science	Prof Longevity	11-3-13240-61104	1,000	1,000
	Fac Sal FT	11-3-13240-61405	200,983	229,675
	Supplies	11-3-13240-82210	500	500
	Office Supplies	11-3-13240-82212	600	200
			<u>203,083</u>	<u>231,375</u>
13280 Criminal Justice	Fac Chair/Lead Pay	11-3-13280-61403	6,360	6,360
	Fac Sal FT	11-3-13280-61405	80,697	85,210
	Supplies	11-3-13280-82210	2,500	2,500
	Office Supplies	11-3-13280-82212	1,000	1,000
			<u>90,557</u>	<u>95,070</u>
13300 Culinary Arts	T/C Sal PT	11-3-13300-61310	9,898	-
	Fac Chair/Lead Pay	11-3-13300-61403	6,360	6,360
	Fac Sal FT	11-3-13300-61405	158,045	162,786
	Supplies	11-3-13300-82210	68,100	97,100

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
			242,403	266,246
13310 Culinary Arts - TDCJ	Supplies	11-3-13310-82210	44,100	62,000
			44,100	62,000
13320 Drafting & Design Engr Tech	Fac Chair/Lead Pay	11-3-13320-61403	6,360	6,360
	Fac Longevity	11-3-13320-61404	1,000	1,000
	Fac Sal FT	11-3-13320-61405	225,636	232,405
	Lab Assistant	11-3-13320-61525	13,663	12,500
	Supplies	11-3-13320-82210	1,000	5,000
	Office Supplies	11-3-13320-82212	500	500
	Cntrct/Cnslt Srv	11-3-13320-82261	5,000	6,000
			253,159	263,765
13330 Drafting & Design Engr Tech -TDCJ	Supplies	11-3-13330-82210	5,000	-
	Office Supplies	11-3-13330-82212	1,500	-
			6,500	-
13400 EMT	Fac Chair/Lead Pay	11-3-13400-61403	6,360	15,900
	Fac Sal FT	11-3-13400-61405	149,603	225,453
	Lab Assistants	11-3-13400-61525	50,000	50,000
	Supplies	11-3-13400-82210	32,000	32,000
	Office Supplies	11-3-13400-82212	1,500	1,500
	Computer Software	11-3-13400-82225	3,000	3,000
	Cntrct/Cnslt Srv	11-3-13400-82261	3,000	3,000
			245,463	330,853
13430 Criminal Justice Law Enf Acad	T/C Overtime	11-3-13430-61315	5,000	-
	Fac Chair/Lead Pay	11-3-13430-61403	6,360	-
	Fac Sal FT	11-3-13430-61405	152,012	149,980
	Student Salaries	11-3-13430-62125	8,168	9,000
	Supplies	11-3-13430-82210	15,000	15,000
	Office Supplies	11-3-13430-82212	2,000	1,500
	Cntrct/Cnslt Services	11-3-13430-82261	26,000	5,000
			214,540	180,480
13440 Paralegal	Fac Chair/Lead Pay	11-3-13440-61403	6,360	6,360
	Prof Sal FT	11-3-13440-61105	-	20,687
	Fac Sal FT	11-3-13440-61405	91,566	94,313
	Student Salaries	11-3-13440-62125	8,274	-
	Supplies	11-3-13440-82210	5,100	6,100
	Office Supplies	11-3-13440-82212	1,000	1,500
			112,300	128,960
13560 Mental Health & Sub Abuse Couns	Fac Chair/Lead Pay	11-3-13560-61403	6,360	6,360
	Fac Sal FT	11-3-13560-61405	79,328	80,568
	Supplies	11-3-13560-82210	1,350	1,350
	Office Supplies	11-3-13560-82212	650	650
			87,688	88,928
13600 Business Management	Fac Chair/Lead Pay	11-3-13600-61403	6,360	6,360
	Fac Sal FT	11-3-13600-61405	227,984	234,823
	Supplies	11-3-13600-82210	5,500	700
	Office Supplies	11-3-13600-82212	1,000	300
	Computer Software	11-3-13600-82225	1,500	2,750
	Cntrct/Cnslt Srv	11-3-13600-82261	-	-

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
			242,344	244,933
13640 Nursing ADN	Prof Sal FT	11-3-13640-61105	88,759	91,422
	T/C Sal FT	11-3-13640-61305	21,352	22,252
	Fac Chair/Lead Pay	11-3-13600-61403	-	6,360
	Fac Sal FT	11-3-13640-61405	723,659	754,234
	Retention Stipend	11-3-13640-61432	93,280	93,280
	Student Salaries	11-3-13640-62125	9,499	9,500
	Supplies	11-3-13640-82210	17,000	18,000
	Office Supplies	11-3-13640-82212	3,000	7,000
	Equip Maint/Rental	11-3-13640-82222	10,000	10,000
			966,549	1,012,047
13680 Nursing VOC	T/C Sal FT	11-3-13680-61305	21,352	22,252
	Fac Chair/Lead Pay	11-3-13680-61403	2,120	6,360
	Fac Sal FT	11-3-13680-61405	269,661	277,751
	Supplies	11-3-13680-82210	9,400	6,000
	Office Supplies	11-3-13680-82212	1,100	1,100
			303,633	313,463
13710 Pharmacy Technology	Fac Chair/Lead Pay	11-3-13710-61403	6,360	6,360
	Fac Longevity	11-3-13710-61404	-	1,000
	Fac Sal FT	11-3-13710-61405	100,057	103,059
	Supplies	11-3-13710-82210	5,000	5,000
	Office Supplies	11-3-13710-82212	1,000	1,000
			112,417	116,419
13720 Admin Office Technology	Fac Sal FT	11-3-13720-61405	77,295	79,614
	Office Assistant PT	11-3-13720-61525	13,695	-
	Supplies	11-3-13720-82210	500	-
			91,490	79,614
13730 Neurodiagnostic Technology	Fac Chair/Lead Pay	11-3-13730-61405	6,300	15,900
	Fac Sal FT	11-3-13730-61405	77,979	80,319
	Travel/ Repetitive Mileage	11-3-13730-82103	500	-
	Supplies	11-3-13730-82210	17,000	18,000
	Office Supplies	11-3-13730-82212	1,000	1,500
			102,779	115,719
13750 Polysomnography	Fac Chair/Lead Pay	11-3-13750-61403	6,360	15,900
	Fac Sal FT	11-3-13750-61405	151,681	154,091
	Supplies	11-3-13750-82210	17,500	17,860
	Office Supplies	11-3-13750-82212	1,000	1,000
	Computer Software	11-3-13750-82225	750	3,200
			177,291	192,051
13760 Process Technology	Fac Chair/Lead Pay	11-3-13760-61403	6,360	6,360
	Fac Sal FT	11-3-13760-61405	230,036	240,049
	Stipend	11-3-13760-61431	7,950	7,950
	Supplies	11-3-13760-82210	5,100	5,100
	Office Supplies	11-3-13760-82212	1,000	1,000
	Cntrct/Cnslnt Srv	11-3-13760-82261	25,000	30,000
			275,446	290,459
13770 Health Information Program	Fac Chair/Lead Pay	11-3-13770-61403	9,540	9,540

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<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
	Fac Sal FT	11-3-13770-61405	179,333	184,713
	Supplies	11-3-13770-82210	10,000	10,000
	Office Supplies	11-3-13770-82212	1,000	1,000
			<u>199,873</u>	<u>205,253</u>
13780 Cyber Security Program	Fac Chair/Lead Pay	11-3-13780-61403	6,360	6,360
	Fac Sal FT	11-3-13780-61405	110,218	106,150
	T/C Sal FT	11-3-13780-61305	-	53,694
	Lab assistant	11-3-13780-61525	17,070	-
	Student Worker	11-3-13780-62125	-	9,500
	Computer Hardware	11-3-13780-71222	43,000	1,000
	Supplies	11-3-13780-82210	2,000	2,000
	Office Supplies	11-3-13780-82212	1,000	1,000
	Equip Maint/Rental	11-3-13780-82222	10,000	2,000
	Computer Software	11-3-13780-82225	2,500	2,500
			<u>192,148</u>	<u>184,204</u>
13790 Logistics	Fac Chair/Lead Pay	11-3-13790-61403	6,360	6,360
	Fac Sal FT	11-3-13790-61405	85,475	88,039
	Supplies	11-3-13790-82210	2,600	2,000
	Office Supplies	11-3-13790-82212	1,000	1,000
	Computer Software	11-3-13790-82225	2,000	2,000
			<u>97,435</u>	<u>99,399</u>
13800 Radio Station	Fac Chair/Lead Pay	11-4-13800-61403	4,240	4,240
	Supplies	11-4-13800-82210	26,000	25,400
	Office Supplies	11-4-13800-82212	1,500	1,000
	Equip Maint/Rental	11-4-13800-82222	5,000	3,800
	Computer Software	11-4-13800-82225	2,400	2,400
	Cntrct/Cnslnt Srv	11-4-13800-82261	2,500	2,500
			<u>41,640</u>	<u>39,340</u>
13840 Respiratory Care	Fac Chair/Lead Pay	11-3-13840-61403	6,360	15,900
	Fac Longevity	11-3-13840-61404	2,500	2,500
	Fac Sal FT	11-3-13840-61405	212,793	219,177
	Lab Assistant	11-3-13840-61525	-	7,950
	Equipment	11-3-13840-71100	-	16,000
	Supplies	11-3-13840-82210	10,825	10,825
	Office Supplies	11-3-13840-82212	800	800
	Equip Maint/Rental	11-3-13840-82222	1,900	1,900
			<u>235,178</u>	<u>275,052</u>
13880 Digital Communication Technology	Fac Sal FT	11-3-13880-61405	55,126	56,779
	Equipment	11-3-13880-71100	-	3,400
	Supplies	11-3-13880-82210	15,000	11,200
	Office Supplies	11-3-13880-82212	1,500	1,000
	Equip Maint/Rental	11-3-13880-82222	2,000	1,750
	Cntrct/Cnslnt Srv	11-3-13880-82261	-	1,000
			<u>73,626</u>	<u>75,129</u>
13920 Welding	Fac Chair/Lead Pay	11-3-13920-61403	3,180	3,180
	Fac Sal FT	11-3-13920-61405	170,420	175,533
	Equipment	11-3-13920-71100	-	13,825
	Supplies	11-3-13920-82210	38,000	64,000
	Cntrct/Cnslnt Srv	11-3-13920-82261	35,500	-
			<u>247,100</u>	<u>256,538</u>

ALVIN COMMUNITY COLLEGE
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Department	Account Name	GL Acct Number	Budget 2023-2024	Budget 2024-2025
Student Services				
15000 VP of Student Services	Admin Longevity	11-6-15000-61004	1,000	1,000
	Admin Sal FT	11-6-15000-61005	133,120	137,114
	T/C Sal FT	11-6-15000-61305	56,073	52,800
	T/C Sal PT	11-6-15000-61310	13,665	-
	Travel/Prof Development	11-6-15000-82100	6,360	6,360
	Supplies	11-6-15000-82210	8,480	8,480
	Office Supplies	11-6-15000-82212	1,060	1,060
	Computer Software	11-6-15000-82225	5,000	5,000
	Cntrct/Cnslt Srv	11-6-15000-82261	20,000	20,000
			244,758	231,814
10501 SACS Self Study	Travel/Prof Development	11-7-10501-82100	10,000	10,000
	Supplies	11-7-10501-82210	500	500
	Office Supplies	11-7-10501-82212	300	300
	Cntrct/Cnslt 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	82,702	87,739
	Student Salaries	11-5-10503-62125	9,118	9,500
	Travel/Prof Development	11-5-10503-82100	5,000	5,000
	Supplies	11-5-10503-82210	10,000	10,000
	Office Supplies	11-5-10503-82212	5,000	5,000
	Computer Software	11-5-10503-82225	1,000	1,000
			112,820	118,239
14080 Athletic Programs	T/C Sal PT	11-5-14080-61310	8,000	9,375
	Stipend	11-5-14080-61431	5,000	20,000
	Travel/Prof Development	11-5-14080-82100	-	3,000
	Student Travel	11-5-14080-82104	46,000	65,000
	Supplies	11-5-14080-82210	10,000	15,000
	Office Supplies	11-5-14080-82212	-	500
	Inst'l Insurance	11-5-14080-82255	10,000	12,000
	Cntrct/Cnslt Srv	11-5-14080-82261	3,000	12,000
	Field Maintenance	11-5-14080-82266	7,000	10,000
			89,000	146,875
14081 Athletics-Softball	T/C Sal PT	11-5-14081-61310	40,460	33,615
	Fac Sal OL	11-5-14081-61412	5,000	-
	Student Salaries	11-6-14081-62125	-	4,690
	Travel/Prof Development	11-5-14081-82100	2,000	2,500
	Student Travel	11-5-14081-82104	28,860	29,500
	Supplies	11-5-14081-82210	27,580	33,500
	Office Supplies	11-5-14081-82212	500	500
	Advertising/Recruiting	11-5-14081-82232	8,000	8,000
	Athletic Housing	11-5-14081-82239	55,550	57,050
	Cntrct/Cnslt Srv	11-5-14081-82261	13,000	54,500
	Books	11-5-14081-82672	4,000	2,500
	Meal Scholarships	11-5-14081-85450	42,120	35,640
			227,070	261,995
14082 Athletics-Baseball	T/C Sal PT	11-5-14082-61310	30,380	33,615
	Fac Sal OL	11-5-14082-61412	5,000	4,690
	Travel/Prof Development	11-5-14082-82100	2,000	3,000

ALVIN COMMUNITY COLLEGE
Budget for 2024-2025

Department	Account Name	GL Acct Number	Budget 2023-2024	Budget 2024-2025
	Student Travel	11-5-14082-82104	28,860	31,500
	Supplies	11-5-14082-82210	27,580	34,500
	Office Supplies	11-5-14082-82212	500	750
	Advertising/Recruiting	11-5-14082-82232	8,000	8,000
	Athletic Housing	11-5-14082-82239	55,550	57,550
	Cntrct/Cnslt Srv	11-5-14082-82261	16,000	58,500
	Books	11-5-14082-82672	4,000	2,000
	Meal Scholarships	11-5-14082-85450	42,120	35,640
			<hr/> 219,990	<hr/> 269,745
14083 Athletics- E Games	Student Salaries	11-6-14083-62125	-	9,120
	Computer Hardware	11-5-14083-71222	50,000	-
	Travel/Prof Development	11-5-14083-82100	-	2,500
	Student Travel	11-5-14083-82104	-	5,000
	Supplies	11-5-14083-82210	14,286	15,000
	Advertising/Recruiting	11-5-14083-82232	-	3,000
	Cntrct/Cnslt Srv	11-5-14083-82261	10,000	10,000
			<hr/> 74,286	<hr/> 44,620
14640 Sports/Human Performance	Fac Chair/Lead Pay	11-3-14640-61403	6,360	6,360
	Fac Longevity	11-3-14640-61404	1,500	1,500
	Fac Sal FT	11-3-14640-61405	194,005	199,825
	Student Salaries	11-3-14640-62125	2,449	-
	Supplies	11-3-14640-82210	1,500	1,500
	Office Supplies	11-3-14640-82212	500	500
			<hr/> 206,314	<hr/> 209,685
15040 Student Recruitment	Prof Sal FT	11-6-15040-61105	64,066	65,988
	Student Salaries	11-6-15040-62125	6,079	59,280
	Travel/Prof Development	11-6-15040-82100	560	550
	Travel - Repetitive Mileage	11-6-15040-82102	-	500
	Supplies	11-6-15040-82210	16,370	17,000
	Office Supplies	11-6-15040-82212	560	550
	Back to Campus Friday	11-6-15040-xxxxx	-	5,000
	Discovery Day	11-6-15040-xxxxx	-	20,000
			<hr/> 87,635	<hr/> 168,868
15080 Welcome Center	T/C Longevity	11-6-15080-61304	4,000	4,000
	T/C Sal FT	11-6-15080-61305	301,932	281,774
	T/C Sal OT	11-6-15080-61315	-	500
	Student Salaries	11-6-15080-62125	9,118	9,880
	Travel/Prof Development	11-6-15080-82100	3,180	2,000
	Travel/Repetitive Mileage	11-6-15080-82103	500	500
	Supplies	11-6-15080-82210	5,300	5,000
	Office Supplies	11-6-15080-82212	5,300	5,000
	Computer Software	11-6-15080-82225	-	3,500
			<hr/> 329,330	<hr/> 312,154
15100 Registrar	Prof Sal FT	11-6-15100-61105	217,296	219,217
	T/C Longevity	11-6-15100-61304	1,500	-
	T/C Sal FT	11-6-15100-61305	205,084	192,335
	T/C Sal PT	11-6-15100-61310	15,000	-
	T/C Sal OT	11-6-15100-61315	1,000	1,000
	Student Salaries	11-6-15100-62125	9,694	9,700
	Travel/Prof Development	11-6-15100-82100	12,336	12,500
	Supplies	11-6-15100-82210	7,000	7,000

ALVIN COMMUNITY COLLEGE
Budget for 2024-2025

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
	Computer Software	11-6-15100-82225	17,500	17,500
	Contract/Consultant Services	11-6-15100-82261	-	10,000
			<u>486,410</u>	<u>469,252</u>
15210 Academic Advising	Prof Lead Pay	11-6-15210-61103	6,494	3,103
	Prof Sal FT	11-6-15210-61105	395,752	370,937
	T/C Sal PT	11-6-15210-61310	10,000	22,185
	Student Salaries	11-6-15210-62125	6,000	9,880
	Travel/Prof Development	11-6-15210-82100	10,000	6,000
	Travel/Repetitive Mileage	11-6-15210-82103	-	500
	Supplies	11-6-15210-82210	10,000	29,000
	Office Supplies	11-6-15210-82212	5,500	500
	Computer Software	11-6-15210-82225	10,000	-
			<u>453,746</u>	<u>442,105</u>
15215 Career and Placement	Prof Sal FT	11-6-15215-61105	53,056	54,856
	Student Salaries	11-6-15215-62125	9,880	9,880
	Travel/Prof Development	11-6-15215-82100	2,700	6,500
	Travel/Repetitive Mileage	11-6-15215-82103	-	300
	Supplies	11-6-15215-82210	3,200	3,000
	Office Supplies	11-6-15215-82212	550	500
			<u>69,386</u>	<u>75,036</u>
15220 Testing	Prof Sal FT	11-6-15220-61105	82,772	84,225
	T/C Sal FT	11-6-15220-61305	-	38,751
	T/C Sal PT	11-6-15220-61310	82,978	72,815
	Travel/Prof Development	11-6-15220-82100	1,000	500
	Supplies	11-6-15220-82210	40,810	45,810
	Office Supplies	11-6-15220-82212	600	700
			<u>208,160</u>	<u>242,801</u>
15230 Student Accessibility Services	Prof Sal FT	11-6-15230-61105	212,578	278,533
	T/C Sal PT	11-6-15230-61310	21,573	22,950
	ADA T/C PT	11-6-15230-61316	2,555	-
	Student Salaries	11-6-15230-62125	-	9,880
	Travel/Prof Development	11-6-15230-82100	3,000	7,500
	Supplies	11-6-15230-82210	4,500	2,500
	Office Supplies	11-6-15230-82212	530	1,000
	Equip Maint/Rental	11-6-15230-82222	630	-
	Computer Software	11-6-15230-82225	1,000	5,940
	Cntrct/Cnslt Srv	11-6-15230-82261	100,000	100,000
			<u>346,366</u>	<u>428,303</u>
15300 Financial Aid	Prof Sal FT	11-6-15300-61105	184,760	190,302
	T/C Longevity	11-6-15300-61304	5,000	7,000
	T/C Sal FT	11-6-15300-61305	260,016	326,638
	T/C Sal PT	11-6-15300-61310	14,106	14,106
	T/C Sal OT	11-6-15300-61315	4,710	5,000
	Student Salaries	11-6-15300-62125	1,520	4,200
	Travel/Prof Development	11-6-15300-82100	9,159	11,210
	Travel/Repetitive Mileage	11-6-15300-82103	1,718	2,500
	Office Supplies	11-6-15300-82212	9,887	9,887
	Cntrct/Cnslt Srv	11-6-15300-82261	-	-
			<u>490,876</u>	<u>570,844</u>

ALVIN COMMUNITY COLLEGE
Budget for 2024-2025

Department	Account Name	GL Acct Number	Budget 2023-2024	Budget 2024-2025
Physical Plant				
16000 Physical Plant Director	Prof Sal FT	11-8-16000-61105	187,665	175,375
	T/C Sal FT	11-8-16000-61305	49,712	47,000
	T/C Sal PT	11-8-16000-61310	26,563	29,070
	T/C Sal OT	11-8-16000-61315	2,300	2,300
	Stipend	11-8-16000-61431	1,440	1,440
	Student Salaries	11-8-16000-62125	18,236	19,000
	Capital Improvements	11-8-16000-71210	800,000	800,000
	Group Insurance	11-8-16000-81120	17,000	18,000
	Workers Comp	11-8-16000-81121	320	500
	Unemployment	11-8-16000-81122	210	300
	Long Term Disability	11-8-16000-81125	825	900
	Dental	11-8-16000-81128	650	700
	Life	11-8-16000-81129	475	500
	Medicare Tax	11-8-16000-81340	2,100	2,100
	ACC TRS Supplement	11-8-16000-81554	10,200	12,000
	Travel/Prof Development	11-8-16000-82100	3,500	6,000
	Supplies	11-8-16000-82210	9,900	10,000
	Office Supplies	11-8-16000-82212	2,500	2,000
	Computer Software	11-8-16000-82225	6,500	6,500
	Cntrct/Cnslt Srv	11-8-16000-82261	76,000	75,000
			1,216,096	1,208,685
16040 Building Maintenance	T/C Longevity	11-8-16040-61304	1,000	1,000
	T/C Sal FT	11-8-16040-61305	147,927	160,474
	T/C Sal OT	11-8-16040-61315	11,500	5,000
	Stipend	11-8-16040-61431	720	720
	Group Insurance	11-8-16040-81120	38,000	41,000
	Workers Comp	11-8-16040-81121	260	500
	Unemployment	11-8-16040-81122	175	500
	Long Term Disability	11-8-16040-81125	900	1,000
	Dental	11-8-16040-81128	990	1,000
	Life	11-8-16040-81129	1,600	2,000
	Medicare Tax	11-8-16040-81340	1,900	2,000
	ACC TRS Supplement	11-8-16040-81554	10,500	12,000
	Travel/Prof Development	11-8-16040-82100	1,470	2,000
	Supplies	11-8-16040-82210	30,000	40,000
	Office Supplies	11-8-16040-82212	250	-
	Equip Maint/Rental	11-8-16040-82222	11,500	-
	Cntrct/Cnslt Srv	11-8-16040-82261	51,750	85,000
			310,442	354,194
16080 Custodial Services	T/C Lead Pay	11-8-16080-61303	1,593	1,593
	T/C Longevity	11-8-16080-61304	10,000	8,500
	T/C Sal FT	11-8-16080-61305	582,575	599,469
	T/C Sal PT	11-8-16080-61310	19,330	21,850
	T/C Sal OT	11-8-16080-61315	20,000	46,000
	Stipend	11-8-16080-61431	720	720
	Equipment	11-8-16080-71100	-	5,000
	Group Insurance	11-8-16080-81120	135,000	135,000
	Workers Comp	11-8-16080-81121	1,600	2,000
	Unemployment	11-8-16080-81122	1,200	1,500
	Long Term Disability	11-8-16080-81125	3,200	3,500
	Dental	11-8-16080-81128	5,600	6,000
	Life	11-8-16080-81129	3,000	3,000

ALVIN COMMUNITY COLLEGE
Budget for 2024-2025

Department	Account Name	GL Acct Number	Budget 2023-2024	Budget 2024-2025
	Medicare Tax	11-8-16080-81340	7,000	7,000
	ACC Match for part-time	11-8-16080-81550	500	1,000
	ACC TRS Supplement	11-8-16080-81554	39,000	39,000
	Travel/Prof Development	11-8-16080-82100	-	2,000
	Supplies	11-8-16080-82210	60,000	60,000
	Office Supplies	11-8-16080-82212	250	-
	Cntrct/Cnslt Srv	11-8-16080-82261	4,600	4,600
			895,168	947,732
16120 Environmental	T/C Longevity	11-8-16120-61304	4,000	4,500
	T/C Sal FT	11-8-16120-61305	214,999	274,762
	T/C Sal OT	11-8-16120-61315	13,800	14,950
	Stipend	11-8-16120-61431	720	720
	Equipment	11-8-16120-71100	-	25,000
	Group Insurance	11-8-16120-81120	48,000	48,000
	Workers Comp	11-8-16120-81121	425	500
	Unemployment	11-8-16120-81122	300	500
	Long Term Disability	11-8-16120-81125	1,800	2,000
	Dental	11-8-16120-81128	1,800	2,000
	Life	11-8-16120-81129	2,000	2,000
	Medicare Tax	11-8-16120-81340	4,200	5,000
	ACC TRS Supplement	11-8-16120-81554	23,000	23,000
	Computer Hardware	11-8-16120-	-	10,000
	Travel/Prof Development	11-8-16120-82100	2,000	5,000
	Supplies	11-8-16120-82210	95,000	95,000
	Equip Maint/Rental	11-8-16120-82222	8,625	-
	Cntrct/Cnslt Srv	11-8-16120-82261	116,500	150,000
			537,169	662,932
16160 Grounds Maintenance	T/C Sal FT	11-8-16160-61305	196,552	201,553
	T/C Sal OT	11-8-16160-61315	6,000	6,000
	Stipend	11-8-16160-61431	720	720
	Equipment	11-8-16160-71100	25,000	30,000
	Group Insurance	11-8-16160-81120	35,000	36,000
	Workers Comp	11-8-16160-81121	380	500
	Unemployment	11-8-16160-81122	225	500
	Long Term Disability	11-8-16160-81125	1,000	1,000
	Dental	11-8-16160-81128	1,200	1,500
	Life	11-8-16160-81129	1,200	1,500
	Medicare Tax	11-8-16160-81340	2,500	2,500
	ACC TRS Supplement	11-8-16160-81554	14,000	14,500
	Travel/Prof Development	11-8-16160-82100	2,000	2,500
	Supplies	11-8-16160-82210	15,000	25,000
	Office Supplies	11-8-16160-82212	250	-
	Cntrct/Cnslt Srv	11-8-16160-82261	50,000	50,000
			351,027	373,773
16210 Transportation	T/C Lead Pay	11-7-16200-61303	2,697	-
	T/C Sal FT	11-7-16200-61305	92,890	96,490
	T/C Sal OT	11-8-16200-61315	-	2,300
	Equipment	11-7-16200-71100	18,000	30,000
	Group Insurance	11-7-16200-81120	15,000	15,000
	Workers Comp	11-7-16200-81121	175	500
	Unemployment	11-7-16200-81122	120	500
	Long Term Disability	11-7-16200-81125	700	1,000
	Dental	11-7-16200-81128	700	1,000

ALVIN COMMUNITY COLLEGE
Budget for 2024-2025

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
	Life	11-7-16200-81129	600	500
	Medicare Tax	11-7-16200-81340	1,600	1,500
	ACC TRS Supplement	11-7-16200-81554	9,000	9,000
	Contract Services	11-7-16200-82208	25,000	-
	Supplies	11-7-16200-82210	36,000	36,000
	Equip Maint/Rental	11-7-16200-82222	30,000	30,000
	Cntrct/Cnslt Srv	11-7-16200-82261	25,000	50,000
	Fuel	11-7-16200-82280	30,000	35,000
			<u>287,482</u>	<u>308,790</u>
16240 Utilities	Cntrct/Cnslt Srv	11-8-16240-82261	7,000	7,000
	Electricity	11-8-16240-82281	750,000	750,000
	Gas	11-8-16240-82282	177,403	170,000
	Water/Sewg/Trash	11-8-16240-82283	185,000	185,000
			<u>1,119,403</u>	<u>1,112,000</u>
	Total for Maintenance and Operations		<u>45,972,155</u>	<u>50,722,499</u>
	Increase			4,750,345
				10.33%

CONTINUING EDUCATION / WORKFORCE
DEVELOPMENT
BUDGET

Alvin Community College
Continuing Education / Workforce Development
Budget for 2024-2025

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
23040 Business/Entrepreneurial Leadership	Instructor Sal PT/OL	13-3-23040-61410	-	17,000
	Office Supplies	13-3-23040-82212	-	200
			-	17,200
23070 Financial Service Representative	Supplies	13-3-23519-82210	1,500	-
			1,500	-
23170 Real Estate	Advertising	13-3-23170-82232	500	-
			500	-
23195 Dental Assistant	Instructor Sal PT/OL	13-3-23195-61410	25,000	10,500
	Supplies	13-3-23195-82210	3,500	3,500
	Office Supplies	13-3-23195-82212	1,000	500
	Equip Maint/Rental	13-3-23195-82222	6,000	6,000
	Cntrct/Cnslt Srv	13-3-23195-82261	550	-
			36,050	20,500
23200 Info Technology Training	Instructor Sal PT/OL	13-3-23200-61410	3,000	3,000
	Supplies	13-3-23200-82210	1,500	1,500
			4,500	4,500
23210 EMT/Critical Care	Instructor Sal PT/OL	13-3-23210-61410	-	11,000
	Supplies	13-3-23210-82210	-	1,000
	Office Supplies	13-3-23210-82212	-	100
			-	12,100
23250 Phlebotomy	Instructor Sal PT/OL	13-3-23250-61410	15,500	-
	Travel/Prof Development	13-3-23250-82100	150	-
	Supplies	13-3-23250-82210	4,000	-
			19,650	-
23310 CPR	Instructor Sal PT/OL	13-3-23310-61410	1,700	2,100
	Supplies	13-3-23310-82210	1,000	1,000
			2,700	3,100
23320 Medication Aide	Instructor Sal PT/OL	13-3-23320-61410	11,500	15,000
	Supplies	13-3-23320-82210	1,000	500
			12,500	15,500
23330 Welding	Instructor Sal PT/OL	13-3-23330-61410	20,000	20,000
	Supplies	13-3-23330-82210	5,000	6,000
	Office Supplies	13-3-23330-82212	550	100
			25,550	26,100
23345 Patient Care	Instructor Sal PT/OL	13-3-23345-61410	14,560	45,000
	Supplies	13-3-23345-82210	2,000	9,000
			16,560	54,000
23350 Certified Nursing Asst	Instructor Sal FT	13-3-23350-61407	52,681	-
	Instructor Sal PT/OL	13-3-23350-61410	2,162	48,000
	Supplies	13-3-23350-82210	1,500	10,500
			56,343	58,500

Alvin Community College
Continuing Education / Workforce Development
Budget for 2024-2025

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
23355 Bio-Technology	Instructor Sal PT/OL	13-3-23355-61407	11,520	21,520
	Travel/Prof Development	13-3-23355-82200	-	500
	Supplies	13-3-23355-82210	2,000	2,000
			<u>13,520</u>	<u>24,020</u>
23365 Medical Office Billing	Instructor Sal PT/OL	13-3-23365-61410	-	12,000
			<u>-</u>	<u>12,000</u>
23370 Truck Driving	Instructor Sal FT	13-3-23370-61407	154,918	152,102
	Instructor Sal PT/OL	13-3-23370-61410	45,760	11,000
	Supplies	13-3-23370-82210	700	550
	Office Supplies	13-3-23370-82212	1,500	1,000
	Equip Maint/Rental	13-3-23370-82222	30,000	30,000
	Fuel	13-3-23370-82280	20,000	22,000
			<u>252,878</u>	<u>216,652</u>
23410 CEWD	Admin Sal FT	13-5-23410-61005	103,636	103,636
	Prof Sal FT	13-5-23410-61105	308,982	280,078
	T/C Sal FT	13-5-23410-61305	179,333	173,158
	T/C Sal PT	13-5-23410-61310	-	36,480
	Travel/Prof Development	13-5-23410-82100	5,000	3,000
	Repetitive Mileage	13-5-23410-82103	3,000	3,000
	Supplies	13-5-23410-82210	3,000	2,500
	Office Supplies	13-5-23410-82212	300	-
	Computer Software	13-5-23410-82222	-	35,000
	Association Fees	13-5-23410-82241	3,000	3,000
		<u>606,251</u>	<u>639,853</u>	
23417 Correctional Officer Training	Instructor Sal PT/OL	13-3-23417-61410	-	6,000
	Supplies	13-3-23417-82210	-	2,000
			<u>-</u>	<u>8,000</u>
23501 Summer Camps	T/C Sal PT	13-3-23501-61310	-	7,000
	Instructor Sal PT/OL	13-3-23501-61410	-	5,000
	Supplies	13-3-23501-82210	-	4,000
	Office Supplies	13-3-23501-82212	-	150
		<u>-</u>	<u>16,150</u>	
23506 Concealed Handguns	Instructor Sal PT/OL	13-3-23506-61410	1,200	-
	Supplies	13-3-23506-82210	35	-
			<u>1,235</u>	<u>-</u>
23520 Community Programs	Instructor Sal PT/OL	13-3-23520-61410	2,964	4,500
	Supplies	13-3-23520-82210	1,500	1,500
			<u>4,464</u>	<u>6,000</u>
23521 Auto CAD	Instructor Sal PT/OL	13-3-23521-61410	-	17,000
	Supplies	13-3-23521-82210	-	500
			<u>-</u>	<u>17,500</u>
23530 Clinical Medical Assistant	Instructor Sal PT/OL	13-3-23530-61410	10,500	10,500
	Supplies	13-3-23530-82210	1,500	1,500
			<u>12,000</u>	<u>12,000</u>

Alvin Community College
Continuing Education / Workforce Development
Budget for 2024-2025

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
23536 Non Cert Radiological Tech	T/C Sal PT	13-3-23536-61310	4,200	-
	Instructor Sal PT/OL	13-3-23536-61410	31,200	-
	Supplies	13-3-23536-82210	5,000	-
			<u>40,400</u>	<u>-</u>
23541 Yoga	Instructor Sal PT/OL	13-3-23541-61410	4,245	-
	Supplies	13-3-23541-82210	1,800	-
			<u>4,245</u>	<u>-</u>
23547 Machinist Program	Instructor Sal PT/OL	13-3-23547-61410	31,500	33,000
	Supplies	13-3-23547-82210	15,000	15,000
	Equip Maint/Rental	13-3-23547-82222	10,000	9,000
			<u>56,500</u>	<u>57,000</u>
23552 STRIVE	Admin Sal FT	13-3-23552-61105	68,753	68,752
	T/C Sal PT	13-3-23552-61310	32,945	23,963
	Instructor Sal PT/OL	13-3-23552-61410	27,000	27,000
	Travel	13-3-23552-82100	1,500	1,500
	Supplies	13-3-23552-82210	2,500	2,000
			<u>132,698</u>	<u>123,215</u>
23600 Corporate College	Instructor Sal PT/OL	13-3-23600-61410	-	10,000
	Supplies	13-3-23600-82210	-	500
			<u>-</u>	<u>10,500</u>
23705 Restaurant Management	Instructor Sal PT/OL	13-3-23705-61410	-	10,000
	Supplies	13-3-23705-82210	1,500	2,500
			<u>1,500</u>	<u>12,500</u>
New Program Development	Instructor Sal PT/OL	13-3-xxxxx-61410	-	10,000
			<u>-</u>	<u>10,000</u>
Total for Fund 13			<u><u>1,301,544</u></u>	<u><u>1,376,890</u></u>

*CE Budget is subject to change. CE is a revenue generating budget.

AUXILIARY BUDGET

Alvin Community College
Auxiliary
Budget for 2024-2025

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
31002 Campus Security	T/C Sal FT	21-2-31002-61305	100,231	100,231
	T/C Hazard Duty Pay	21-2-31002-61312	1,200	1,584
	T/C Overtime	21-2-31002-61315	-	2,000
	Equipment	21-2-31002-71100	-	40,000
	Group Insurance	21-2-31002-81120	22,000	20,000
	Workers Comp	21-2-31002-81121	170	200
	Unemployment	21-2-31002-81122	120	100
	Long Term Disability	21-2-31002-81125	250	250
	Dental	21-2-31002-81128	700	700
	Life	21-2-31002-81129	120	100
	Medicare Tax	21-2-31002-81340	1,600	1,500
	TRS Supplement	21-2-31002-81554	8,500	8,500
	Travel	21-2-31002-82100	17,500	5,000
	Supplies	21-2-31002-82210	60,000	60,000
	Office Supplies	21-2-31002-82212	3,000	3,000
	Software	21-2-31002-82225	6,710	1,000
	Cntrct/Cnslt Srv	21-2-31002-82261	85,000	90,000
			<u>307,101</u>	<u>334,165</u>
32002 Student Activities	Prof Sal FT	22-2-32002-61105	54,896	83,917
	T/C Sal FT	22-2-32002-61305	30,617	30,617
	Student Salaries	22-2-32002-62125	29,640	38,000
	Group Insurance	22-2-32002-81120	17,000	15,000
	Workers Comp	22-2-32002-81121	400	400
	Unemployment	22-2-32002-81122	200	100
	Long Term Disability	22-2-32002-81125	325	325
	Dental	22-2-32002-81128	340	350
	Life	22-2-32002-81129	70	100
	Medicare Tax	22-2-32002-81340	1,000	1,000
	TRS Supplement	22-2-32002-81554	5,200	5,200
	Travel	22-2-32002-82100	6,000	6,000
	Repetitive Mileage	22-2-32002-82103	-	1,000
	Office Supplies	22-2-32002-82212	1,820	2,000
	Computer Software	22-2-32002-82225	-	2,000
	Operational Exp	22-2-32002-85410	7,000	5,000
	Cultural/Social Events	22-2-32002-85420	33,000	34,000
	Licensing Fees	22-2-32002-85461	5,670	6,000
	New Student Orientation	22-2-32002-85461	7,000	-
Discovery Day	22-2-32002-85461	10,000	-	
			<u>210,178</u>	<u>231,008</u>
32011 Student Act Fall Festival	Salary Supplement	22-2-32011-61111	2,500	2,500
	Group Insurance	22-2-32011-81120	200	200
	Workers Comp	22-2-32011-81121	4	5
	Unemployment	22-2-32011-81122	2	-
	Long Term Disability	22-2-32011-81125	8	5
	Dental	22-2-32011-81128	15	15
	Life	22-2-32011-81129	5	5
	Medicare Tax	22-2-32011-81340	32	35
	TRS Supplement	22-2-32011-81554	165	150
	Supplies	22-2-32011-82210	5,000	5,000
			<u>7,931</u>	<u>7,915</u>

Alvin Community College
Auxiliary
Budget for 2024-2025

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>	
32013 Student Clubs & Organizations	Student Travel	22-2-32013-82104	8,000	4,000	
	Scholarships	22-2-32013-85264	2,400	2,000	
	Student Organizations	22-2-32013-85414	3,000	1,000	
			13,400	7,000	
33001 College Store Purchases	New Books	23-2-33001-85302	300,000	225,000	
	Used Books	23-2-33001-85303	75,000	50,000	
	Ebooks	23-2-33001-85304	100,000	75,000	
	Miscellaneous	23-2-33001-85305	100,000	150,000	
	All Inclusive	23-2-33001-85316	650,000	800,000	
			1,225,000	1,300,000	
33002 College Store Operations	Prof Longevity	23-2-33002-61104	2,000	2,000	
	Prof Sal FT	23-2-33002-61105	64,946	64,946	
	T/C Longevity	23-2-33002-61304	1,000	1,000	
	T/C Sal FT	23-2-33002-61305	94,594	94,594	
	T/C Sal PT	23-2-33002-61310	68,716	73,650	
	T/C Sal OT	23-2-33002-61315	2,000	5,000	
	Student Salaries	23-2-33002-62125	-	9,500	
	Equipment	23-2-33002-71100	6,210	3,000	
	Group Insurance	23-2-33002-81120	37,000	35,000	
	Workers Comp	23-2-33002-81121	450	500	
	Unemployment	23-2-33002-81122	325	400	
	Long Term Disability	23-2-33002-81125	1,100	1,100	
	Dental	23-2-33002-81128	1,000	1,100	
	Life	23-2-33002-81129	1,750	1,000	
	Medicare Tax	23-2-33002-81340	3,100	3,500	
	ACC Match for PT	23-2-33002-81550	300	500	
	TRS Supplement	23-2-33002-81554	15,000	15,000	
	Travel	23-2-33002-82100	7,500	7,500	
	Supplies	23-2-33002-82210	8,600	8,000	
	Office Supplies	23-2-33002-82212	900	1,000	
	Equipment Maint/Rental	23-2-33002-82222	39,500	25,000	
	Computer Software	23-2-33002-82225	6,400	1,500	
	Advertising	23-2-33002-82231	10,000	5,000	
	Association Fees	23-2-33002-82241	2,500	2,500	
	Freight	23-2-33002-85237	40,000	30,000	
	Bank Charges	23-2-33002-85250	10,000	15,000	
	Bad Debt Expense	23-2-33002-85255	3,000	-	
	Contingency	23-2-33002-85299	500	-	
			428,391	407,291	
	33003 Coffee Bar Purchases	Coffee Bar Supplies	23-2-33003-85308	110,000	110,000
				110,000	110,000
	33004 Coffee Bar Operations	Supplies	23-2-33004-82210	5,800	5,000
Travel for Repetitive Milage		23-2-33004-82103	800	2,000	
			6,600	7,000	
34012 Vending Operations	Supplies	24-2-34012-82210	5,500	5,500	
	Scholarships	24-2-34012-85264	2,000	2,000	
			7,500	7,500	

**Alvin Community College
Auxiliary
Budget for 2024-2025**

<u>Department</u>	<u>Account Name</u>	<u>GL Acct Number</u>	<u>Budget 2023-2024</u>	<u>Budget 2024-2025</u>
35002 Child Care	Prof Sal FT	25-2-35002-61105	48,000	49,412
	T/C Longevity	25-2-35002-61304	1,000	1,500
	T/C Sal FT	25-2-35002-61305	143,423	263,423
	T/C Sal PT	25-2-35002-61310	123,922	10,000
	Group Insurance	25-2-35002-81120	71,000	70,000
	Workers Comp	25-2-35002-81121	1,200	1,000
	Unemployment	25-2-35002-81122	850	1,000
	Long Term Disability	25-2-35002-81125	575	500
	Dental	25-2-35002-81128	1,750	1,500
	Life	25-2-35002-81129	375	500
	Medicare Tax	25-2-35002-81340	3,500	3,500
	ACC Match for PT	25-2-35002-81550	425	500
	TRS Supplement	25-2-35002-81554	17,000	17,000
	Travel	25-2-35002-82100	500	500
	Supplies	25-2-35002-82210	38,500	35,000
	Office Supplies	25-2-35002-82212	2,000	500
	Equipment Maint/Rental	25-2-35002-82222	250	500
	Contract/Consulting Services	25-2-35002-82261	750	-
	Bank Charges	25-2-35002-85250	2,500	8,000
				<u>457,520</u>
36002 Fitness Center	T/C Sal PT	26-2-36002-61310	20,539	21,000
	Student Salaries	26-2-36002-62125	24,825	54,720
	Workers Comp	26-2-36002-81121	300	300
	Unemployment	26-2-36002-81122	125	150
	Medicare Tax	26-2-36002-81340	140	150
	ACC Match for PT	26-2-36002-81550	130	150
	Supplies	26-2-36002-82210	8,000	8,000
	Office Supplies	26-2-36002-82212	-	250
	Travel	26-2-36002-82100	-	1,000
	Equipment Maint/Rental	26-2-36002-82222	5,000	8,000
	Computer Software	26-2-36002-82225	2,000	3,000
	Cntrct/Cnslt Srv	26-2-36002-82261	2,000	2,500
	Bank Charges	26-2-36002-85250	50	50
	Contingency	26-2-36002-85599	-	-
				<u>63,109</u>
Total for Auxiliary Funds			<u>2,836,730</u>	<u>2,975,484</u>

CAPITAL PROJECTS

Capital Projects

FY 25

	Amount	Funding Source
Baseball Fence	\$ 375,000	M&O - General Inst - Fin & Adm
Music Project	\$ 138,436	M&O - General Inst - Fin & Adm
6 Metal Stairwells	\$ 625,000	M&O - General Inst - Fin & Adm
Remote Access-controlled Doors	\$ 220,000	M&O - Physical Plant
Security Cameras	\$ 50,000	M&O - Physical Plant
Firing Range Conversion to Dry Storage	\$ 75,000	M&O - General Inst - Fin & Adm
Parking Lots A & B	\$ 122,305	M&O - Physical Plant
Roofs - Replace Building G, Repairs on E & I	\$ 1,115,000	M&O - General Inst - Fin & Adm
Total	\$ 2,720,741	

INSTITUTIONAL SCHOLARSHIPS

ALVIN COMMUNITY COLLEGE
Institutional Scholarships Budget
2024-25

Name of Scholarship		Amount
Ambassadors	33-9-42010-82664	-
Art	33-9-42010-82640	2,000
Bachelors of Applied Science	33-9-42010-82604	2,000
Baseball	33-9-42010-82697	28,000
Behavioral Sciences (Psych/Soci)	33-9-42010-82629	2,000
Board of Regents Scholarships	33-9-42010-82691	9,000
Business/Accounting	33-9-42010-82643	2,000
Child Dev and Education	33-9-42010-82612	2,000
Computer Science	33-9-42010-82615	2,000
CEWD Programs	33-9-42010-82689	6,000
Criminal Justice	33-9-42010-82616	2,000
Culinary	33-9-42010-82639	2,000
Cyber Security / Networking	33-9-42010-82649	2,000
Design Engineering Technology	33-9-42010-82617	2,000
Diagnostic Cardiovascular Technology	33-9-42010-82611	2,000
Digital Communication Technology	33-9-42010-82613	2,000
Drama	33-9-42010-82641	2,000
Dual Enrollment	33-9-42010-82642	10,000
E-Sports	33-9-42010-82607	2,000
Emergency Medical Technology	33-9-42010-82622	2,000
Engineering	33-9-42010-82603	2,000
English	33-9-42010-82646	2,000
Foreign Languages	33-9-42010-82647	2,000
Government/Economics	33-9-42010-82601	2,000
Health Information Management	33-9-42010-82638	2,000
History	33-9-42010-82633	2,000
Honors Program	33-9-42010-82663	16,000
Law Enforcement Academy	33-9-42010-82651	2,000
Logistics, Materials & Supply Chain Management	33-9-42010-82602	2,000
Management Development	33-9-42010-82621	2,000
Mascot	33-9-42010-82606	1,000
Mathematics	33-9-42010-82653	2,000
Mental Health & Addiction Counseling	33-9-42010-82623	2,000
Music	33-9-42010-82654	12,000
Neurodiagnostic Technology	33-9-42010-82637	2,000
Nursing - Associate Degree	33-9-42010-82625	2,000
Nursing - Licensed Vocational	33-9-42010-82626	2,000
Office Administration	33-9-42010-82627	2,000
Paralegal	33-9-42010-82620	2,000
Pharmacy Technology	33-9-42010-82632	2,000
Polysomnography	33-9-42010-82631	2,000
Presidential	33-9-42010-82692	2,000
Process Technology	33-9-42010-82628	2,000
Respiratory Care	33-9-42010-82630	2,000
Sciences	33-9-42010-82661	2,000
Softball	33-9-42010-82698	28,000
Speech	33-9-42010-82606	2,000
Welding	33-9-42010-80608	2,000
Total		188,000

APPRAISAL DISTRICT

BRAZORIA COUNTY APPRAISAL DISTRICT

MEMBERS OF THE BOARD

Kristin Bulanek
Elizabeth Day
Tommy King
John Luquette
Patrick O'Day
Gail Robinson
George Sandars
Susan Spoor
Robert York-Westbrook

CHIEF APPRAISER

Marcel Pierel III
500 North Chenango
Angleton, Texas 77515
979-849-7792
Fax 979-849-7984

CERTIFICATION OF THE 2024 APPRAISAL ROLL FOR

JAL - ALVIN COMMUNITY COLLEGE

In compliance with Section 26.01 of the State Property Tax Laws, "submission of rolls to taxing units," notice is hereby given to-wit:

The Brazoria County Appraisal Review Board meeting on **July 19th, 2024**, duly approved the **2024** Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2024 APPRAISAL ROLL

TOTAL TAXABLE VALUE \$20,362,269,426

ESTIMATED TAXABLE VALUE FOR THE 2024 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE

*VALUE CLAIMED BY OWNER

\$1,476,678,273

\$1,329,010,446

SUMMARY

TAXABLE VALUE FOR 2024 APPRAISAL ROLL \$20,362,269,426

*ESTIMATED TAXABLE VALUE FOR 2024 SUPPLEMENTAL ROLL \$1,329,010,446

NET TAXABLE VALUE \$21,691,279,872

I, Marcel Pierel III, Chief Appraiser for the Brazoria County Appraisal District, do hereby certify the correctness of the rolls as approved by the Appraisal Review Board's action.



Marcel Pierel III, *Chief Appraiser*

July 25th, 2024

2024 CERTIFIED TOTALS

Property Count: 79,253

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

7/22/2024

3:24:29PM

Land		Value			
Homesite:		2,953,387,262			
Non Homesite:		1,862,298,799			
Ag Market:		1,318,488,528			
Timber Market:		0		Total Land	(+) 6,134,174,589
Improvement		Value			
Homesite:		11,521,685,061			
Non Homesite:		6,222,214,808		Total Improvements	(+) 17,743,899,869
Non Real		Count	Value		
Personal Property:		6,047	1,400,256,470		
Mineral Property:		12,270	261,340,002		
Autos:		0	0	Total Non Real	(+) 1,661,596,472
				Market Value	= 25,539,670,930
Ag	Non Exempt	Exempt			
Total Productivity Market:	1,318,486,745		1,783		
Ag Use:	22,759,824		1,783	Productivity Loss	(-) 1,295,726,921
Timber Use:	0		0	Appraised Value	= 24,243,944,009
Productivity Loss:	1,295,726,921		0	Homestead Cap	(-) 1,005,463,714
				23.231 Cap	(-) 147,448,360
				Assessed Value	= 23,091,031,935
				Total Exemptions Amount	(-) 2,728,762,509
				(Breakdown on Next Page)	
				Net Taxable	= 20,362,269,426

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 30,800,783.22 = 20,362,269,426 * (0.151264 / 100)

Certified Estimate of Market Value: 25,539,670,930
 Certified Estimate of Taxable Value: 20,362,269,426

Tif Zone Code	Tax Increment Loss
2007 TIF	6,237,202
Tax Increment Finance Value:	6,237,202
Tax Increment Finance Levy:	9,434.64

2024 CERTIFIED TOTALS

Property Count: 79,253

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

7/22/2024

3:25:50PM

Exemption Breakdown

Exemption	Count	Local	State	Total
AB	1	0	0	0
DP	538	34,973,814	0	34,973,814
DPS	2	0	0	0
DV1	175	0	1,401,834	1,401,834
DV1S	3	0	15,000	15,000
DV2	143	0	1,155,000	1,155,000
DV2S	6	0	41,250	41,250
DV3	235	0	2,224,000	2,224,000
DV3S	3	0	30,000	30,000
DV4	748	0	6,373,190	6,373,190
DV4S	23	0	156,000	156,000
DVHS	1,302	0	550,756,737	550,756,737
DVHSS	60	0	17,267,701	17,267,701
EX-XD	5	0	120,610	120,610
EX-XG	1	0	142,760	142,760
EX-XJ	2	0	5,116,260	5,116,260
EX-XL	2	0	252,260	252,260
EX-XN	354	0	62,448,220	62,448,220
EX-XU	1	0	1,000	1,000
EX-XV	1,868	0	1,352,691,546	1,352,691,546
EX-XV (Prorated)	30	0	840,659	840,659
EX366	2,727	0	613,563	613,563
FR	1	0	0	0
FRSS	3	0	904,572	904,572
HS	32,275	0	0	0
MED	1	0	653,660	653,660
OV65	8,385	564,095,801	0	564,095,801
OV65S	195	12,822,222	0	12,822,222
PC	18	112,056,960	0	112,056,960
SO	69	1,607,890	0	1,607,890
Totals		725,556,687	2,003,205,822	2,728,762,509

2024 CERTIFIED TOTALS

Property Count: 3,369

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

7/22/2024

3:24:29PM

Land		Value			
Homesite:		195,579,499			
Non Homesite:		265,551,384			
Ag Market:		78,861,090			
Timber Market:		15,700			
				Total Land	(+) 540,007,673
Improvement		Value			
Homesite:		685,275,272			
Non Homesite:		512,446,385			
				Total Improvements	(+) 1,197,721,657
Non Real		Count	Value		
Personal Property:		37	3,646,670		
Mineral Property:		0	0		
Autos:		0	0		
				Total Non Real	(+) 3,646,670
				Market Value	= 1,741,376,000
Ag	Non Exempt	Exempt			
Total Productivity Market:	78,876,790	0			
Ag Use:	395,980	0		Productivity Loss	(-) 78,480,740
Timber Use:	70	0		Appraised Value	= 1,662,895,260
Productivity Loss:	78,480,740	0		Homestead Cap	(-) 85,976,058
				23.231 Cap	(-) 72,081,827
				Assessed Value	= 1,504,837,375
				Total Exemptions Amount	(-) 28,159,102
				(Breakdown on Next Page)	
				Net Taxable	= 1,476,678,273

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 2,233,682.62 = 1,476,678,273 * (0.151264 / 100)

Certified Estimate of Market Value: 1,297,812,030
 Certified Estimate of Taxable Value: 1,200,642,024

Tif Zone Code	Tax Increment Loss
2007 TIF	2,520
Tax Increment Finance Value:	2,520
Tax Increment Finance Levy:	3.81

2024 CERTIFIED TOTALS

Property Count: 3,369

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

7/22/2024

3:25:50PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	24	1,710,919	0	1,710,919
DPS	1	0	0	0
DV1	9	0	59,000	59,000
DV2	5	0	37,500	37,500
DV3	9	0	90,000	90,000
DV4	25	0	288,000	288,000
DVHS	7	0	2,732,931	2,732,931
EX-XV	1	0	50,280	50,280
EX366	4	0	3,270	3,270
HS	1,848	0	0	0
OV65	324	22,577,491	0	22,577,491
OV65S	9	608,211	0	608,211
SO	1	1,500	0	1,500
Totals		24,898,121	3,260,981	28,159,102

2024 CERTIFIED TOTALS

Property Count: 79,253

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

7/22/2024 3:25:50PM

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	40,064	26,034.1968	\$368,305,433	\$13,918,220,580	\$11,800,940,792
B	MULTIFAMILY RESIDENCE	141	378.4036	\$16,123,240	\$939,548,560	\$931,589,528
C1	VACANT LOTS AND LAND TRACTS	5,414	4,706.9057	\$0	\$263,595,910	\$245,285,836
D1	QUALIFIED OPEN-SPACE LAND	3,002	121,892.7887	\$0	\$1,318,486,745	\$22,733,634
D2	IMPROVEMENTS ON QUALIFIED OP	254		\$110,740	\$4,252,970	\$4,252,970
E	RURAL LAND, NON QUALIFIED OPE	3,290	24,084.2180	\$15,111,110	\$770,105,404	\$667,039,363
F1	COMMERCIAL REAL PROPERTY	1,484	3,408.8034	\$84,958,809	\$2,362,030,736	\$2,303,281,025
F2	INDUSTRIAL AND MANUFACTURIN	49	3,446.4609	\$275,532,210	\$2,453,669,670	\$2,346,461,562
G1	OIL AND GAS	10,058		\$0	\$260,624,806	\$259,127,583
G3	OTHER SUB-SURFACE INTERESTS	47		\$0	\$460	\$460
J1	WATER SYSTEMS	19	0.3251	\$0	\$739,510	\$739,510
J2	GAS DISTRIBUTION SYSTEM	12	0.1300	\$0	\$20,696,710	\$20,696,710
J3	ELECTRIC COMPANY (INCLUDING C	129	362.6997	\$0	\$182,847,600	\$182,847,600
J4	TELEPHONE COMPANY (INCLUDI	195	6.8399	\$0	\$27,238,460	\$27,238,460
J5	RAILROAD	16	65.7490	\$0	\$47,250,020	\$46,790,250
J6	PIPELAND COMPANY	540		\$0	\$199,797,550	\$195,131,750
J7	CABLE TELEVISION COMPANY	29		\$0	\$15,519,750	\$15,519,750
J8	OTHER TYPE OF UTILITY	50		\$0	\$2,493,520	\$2,493,520
L1	COMMERCIAL PERSONAL PROPE	4,086		\$3,372,530	\$551,954,560	\$549,579,230
L2	INDUSTRIAL AND MANUFACTURIN	63		\$0	\$247,638,930	\$247,638,930
M1	TANGIBLE OTHER PERSONAL, MOB	3,950		\$10,722,080	\$163,601,077	\$138,547,380
N	INTANGIBLE PROPERTY AND/OR U	1		\$0	\$142,450	\$142,450
O	RESIDENTIAL INVENTORY	3,263	484.6853	\$112,862,238	\$304,949,486	\$297,174,843
S	SPECIAL INVENTORY TAX	57		\$0	\$57,016,290	\$57,016,290
X	TOTALLY EXEMPT PROPERTY	4,990	39,804.8282	\$54,297,151	\$1,427,249,176	\$0
	Totals		224,677.0343	\$941,395,541	\$25,539,670,930	\$20,362,269,426

2024 CERTIFIED TOTALS

Property Count: 3,369

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

7/22/2024 3:25:50PM

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	2,226	1,860.7502	\$17,534,290	\$832,769,497	\$722,500,020
B	MULTIFAMILY RESIDENCE	28	2.1104	\$0	\$221,821,360	\$217,127,289
C1	VACANT LOTS AND LAND TRACTS	327	628.2760	\$0	\$65,478,640	\$55,479,918
D1	QUALIFIED OPEN-SPACE LAND	173	3,472.6336	\$0	\$78,876,790	\$395,950
D2	IMPROVEMENTS ON QUALIFIED OP	23		\$56,150	\$325,401	\$325,401
E	RURAL LAND, NON QUALIFIED OPE	372	3,948.4251	\$1,234,960	\$150,722,621	\$117,397,874
F1	COMMERCIAL REAL PROPERTY	218	312.0985	\$5,560,740	\$374,839,782	\$348,520,178
F2	INDUSTRIAL AND MANUFACTURIN	1	18.0550	\$0	\$665,440	\$390,564
J5	RAILROAD	21	23.6221	\$0	\$240,470	\$157,570
J6	PIPELAND COMPANY	1		\$0	\$20,500	\$20,500
L1	COMMERCIAL PERSONAL PROPE	31		\$0	\$3,316,710	\$3,316,710
L2	INDUSTRIAL AND MANUFACTURIN	1		\$0	\$306,190	\$306,190
M1	TANGIBLE OTHER PERSONAL, MOB	92		\$314,600	\$4,927,900	\$3,917,629
O	RESIDENTIAL INVENTORY	38	14.3190	\$4,019,351	\$7,011,149	\$6,822,480
X	TOTALLY EXEMPT PROPERTY	5	16.2290	\$0	\$53,550	\$0
Totals			10,296.5189	\$28,720,091	\$1,741,376,000	\$1,476,678,273

2024 CERTIFIED TOTALS

Property Count: 79,253

JAL - ALVIN COMMUNITY COLLEGE
ARB Approved Totals

7/22/2024 3:25:50PM

CAD State Category Breakdown

State Code Description	Count	Acres	New Value	Market Value	Taxable Value
A	1	0.2815	\$0	\$747,439	\$747,439
A1 SINGLE FAMILY RESIDENCE	36,222	20,796.3808	\$362,814,733	\$13,436,348,575	\$11,464,233,701
A2 MOBILE HOME ON LAND	4,429	5,237.5345	\$5,490,700	\$478,440,971	\$334,029,312
A3 IMPROVEMENT ONLY	31		\$0	\$2,683,595	\$1,930,340
B1 APARTMENTS	57	323.1828	\$0	\$901,238,867	\$896,376,223
B2 DUPLEX	84	55.2208	\$16,123,240	\$38,309,693	\$35,213,305
C1 VACANT LOT IN CITY	2,298	1,606.9287	\$0	\$66,043,957	\$62,584,993
C2 COMMERCIAL OR INDUSTRIAL VAC	278	578.0957	\$0	\$68,040,074	\$64,089,804
C3 VACANT LOT OUT SIDE CITY	2,842	2,521.8813	\$0	\$129,511,879	\$118,611,039
D1 QUALIFIED AG LAND	3,041	122,030.8534	\$0	\$1,319,333,454	\$23,580,343
D2 IMPROVEMENTS ON QUALIFIED AG L	254		\$110,740	\$4,252,970	\$4,252,970
E	3	3.2707	\$0	\$536,864	\$43,832
E1 FARM OR RANCH IMPROVEMENT	1,264	2,226.1523	\$14,198,010	\$416,263,870	\$335,652,403
E2 FARM OR RANCH OUT BUILDINGS	648		\$913,100	\$9,647,377	\$9,299,416
E4 NON QUALIFIED AG LAND	1,581	21,716.7303	\$0	\$342,810,584	\$321,197,003
F1 COMMERCIAL REAL PROPERTY	1,484	3,408.8034	\$84,958,809	\$2,362,030,736	\$2,303,281,025
F2 INDUSTRIAL REAL PROPERTY	49	3,446.4609	\$275,532,210	\$2,453,669,670	\$2,346,461,562
G1 OIL AND GAS	10,058		\$0	\$260,624,806	\$259,127,583
G3 MINERALS NON PRODUCTING	47		\$0	\$460	\$460
J1 WATER SYSTEMS	19	0.3251	\$0	\$739,510	\$739,510
J2 GAS DISTRIBUTION SYSTEM	12	0.1300	\$0	\$20,696,710	\$20,696,710
J3 ELECTRIC COMPANY	129	362.6997	\$0	\$182,847,600	\$182,847,600
J4 TELEPHONE COMPANY	195	6.8399	\$0	\$27,238,460	\$27,238,460
J5 RAILROAD	16	65.7490	\$0	\$47,250,020	\$46,790,250
J6 PIPELINES	540		\$0	\$199,797,550	\$195,131,750
J7 CABLE TELEVISION COMPANY	29		\$0	\$15,519,750	\$15,519,750
J8 REAL & TANGIBLE PERSONAL, UTIL	50		\$0	\$2,493,520	\$2,493,520
L1 COMMERCIAL PERSONAL PROPER	4,086		\$3,372,530	\$551,954,560	\$549,579,230
L2 INDUSTRIAL PERSONAL PROPERTY	63		\$0	\$247,638,930	\$247,638,930
M1 MOBILE HOMES	3,950		\$10,722,080	\$163,601,077	\$138,547,380
N2 acad rp code N2	1		\$0	\$142,450	\$142,450
O1 RESIDENTIAL INVENTORY VACANT L	2,519	378.6086	\$0	\$124,697,685	\$122,836,459
O2 RESIDENTAIL INVENTORY IMPROVE	744	106.0767	\$112,862,238	\$180,251,801	\$174,338,384
S SPECIAL INVENTORY	57		\$0	\$57,016,290	\$57,016,290
X TOTAL EXEMPT	4,990	39,804.8282	\$54,297,151	\$1,427,249,176	\$0
Totals	224,677.0343		\$941,395,541	\$25,539,670,930	\$20,362,269,426

2024 CERTIFIED TOTALS

Property Count: 3,369

JAL - ALVIN COMMUNITY COLLEGE
Under ARB Review Totals

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CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A1	SINGLE FAMILY RESIDENCE	2,053	1,471.5640	\$17,168,190	\$797,431,244	\$695,807,531
A2	MOBILE HOME ON LAND	210	389.1862	\$366,100	\$35,220,473	\$26,597,399
A3	IMPROVEMENT ONLY	2		\$0	\$117,780	\$95,090
B1	APARTMENTS	20		\$0	\$220,033,620	\$215,494,202
B2	DUPLEX	8	2.1104	\$0	\$1,787,740	\$1,633,087
C1	VACANT LOT IN CITY	122	173.1943	\$0	\$12,120,991	\$9,513,551
C2	COMMERCIAL OR INDUSTRIAL VAC	56	200.5413	\$0	\$37,997,209	\$34,712,234
C3	VACANT LOT OUT SIDE CITY	149	254.5404	\$0	\$15,360,440	\$11,254,133
D1	QUALIFIED AG LAND	173	3,472.6336	\$0	\$78,876,790	\$395,950
D2	IMPROVEMENTS ON QUALIFIED AG L	23		\$56,150	\$325,401	\$325,401
E1	FARM OR RANCH IMPROVEMENT	141	261.3502	\$950,740	\$52,310,790	\$41,712,340
E2	FARM OR RANCH OUT BUILDINGS	52		\$284,220	\$987,980	\$954,857
E4	NON QUALIFIED AG LAND	211	3,687.0749	\$0	\$97,423,851	\$74,730,677
F1	COMMERCIAL REAL PROPERTY	218	312.0985	\$5,560,740	\$374,839,782	\$348,520,178
F2	INDUSTRIAL REAL PROPERTY	1	18.0550	\$0	\$665,440	\$390,564
J5	RAILROAD	21	23.6221	\$0	\$240,470	\$157,570
J6	PIPELINES	1		\$0	\$20,500	\$20,500
L1	COMMERCIAL PERSONAL PROPER	31		\$0	\$3,316,710	\$3,316,710
L2	INDUSTRIAL PERSONAL PROPERTY	1		\$0	\$306,190	\$306,190
M1	MOBILE HOMES	92		\$314,600	\$4,927,900	\$3,917,629
O1	RESIDENTIAL INVENTORY VACANT L	21	11.8155	\$0	\$1,219,925	\$1,139,745
O2	RESIDENTAIL INVENTORY IMPROVE	17	2.5035	\$4,019,351	\$5,791,224	\$5,682,735
X	TOTAL EXEMPT	5	16.2290	\$0	\$53,550	\$0
Totals			10,296.5189	\$28,720,091	\$1,741,376,000	\$1,476,678,273

2024 CERTIFIED TOTALS

Property Count: 82,622

JAL - ALVIN COMMUNITY COLLEGE
Effective Rate Assumption

7/22/2024

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New Value

TOTAL NEW VALUE MARKET:	\$970,115,632
TOTAL NEW VALUE TAXABLE:	\$884,581,131

New Exemptions

Exemption	Description	Count		
EX-XN	11.252 Motor vehicles leased for personal use	8	2023 Market Value	\$0
EX-XV	Other Exemptions (including public property, r	102	2023 Market Value	\$4,548,240
EX366	HB366 Exempt	576	2023 Market Value	\$678,717
ABSOLUTE EXEMPTIONS VALUE LOSS				\$5,226,957

Exemption	Description	Count	Exemption Amount
DP	Disability	9	\$675,000
DV1	Disabled Veterans 10% - 29%	13	\$100,000
DV2	Disabled Veterans 30% - 49%	21	\$184,500
DV3	Disabled Veterans 50% - 69%	29	\$296,000
DV4	Disabled Veterans 70% - 100%	97	\$1,122,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100	2	\$24,000
DVHS	Disabled Veteran Homestead	50	\$18,171,043
HS	Homestead	641	\$0
OV65	Over 65	641	\$43,305,649
OV65S	OV65 Surviving Spouse	18	\$1,164,660
PARTIAL EXEMPTIONS VALUE LOSS		1,521	\$65,042,852
NEW EXEMPTIONS VALUE LOSS			\$70,269,809

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			
TOTAL EXEMPTIONS VALUE LOSS			\$70,269,809

New Ag / Timber Exemptions

2023 Market Value	\$9,079,891	Count: 41
2024 Ag/Timber Use	\$106,130	
NEW AG / TIMBER VALUE LOSS	\$8,973,761	

New Annexations

New Deannexations

Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
32,934	\$373,769	\$32,809	\$340,960
Category A Only			

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
32,001	\$374,041	\$32,104	\$341,937

2024 CERTIFIED TOTALS

JAL - ALVIN COMMUNITY COLLEGE

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
3,369	\$1,741,376,000.00	\$1,200,258,537

PERSONNEL DISTRIBUTION & CHANGES

ALVIN COMMUNITY COLLEGE

Personnel Distribution

2023-2024

2024-2025

	Fund 11	Fund 13	Aux	Total
Administrative	13	1		14
*Professional	72	11	4	87
FT Faculty	118			118
Instructors (CE)		6		6
**FT TSCM	103	5	9	117
Totals	306	23	13	342

	Fund 11	Fund 13	Aux	Total
	14	1		15
	74	5	3	82
	131			131
		6		6
	111	4	9	124
	330	16	12	358

*Count includes 4 grant funded professional employees

**Count includes 2 grant funded TSCM employees

SUMMARY OF PERSONNEL CHANGES

Changes made during 2023-2024 Fiscal Year:

- Reclassification - Director, Student Success & Advising to Pathways Advisor & Social Service Specialist
- Reclassification – Physical Plant Assistant Director to Facilities Project and Ops Manager
- Reclassification – Student Activities Coordinator to Athletic Director

New Proposed Positions:

- EMT Instructor
- English Instructor
- Economics Instructor
- Government Instructor
- History Instructor
- Math Instructor
- Dual Enrollment Advisor
- Financial Aid Specialist
- Testing Proctor
- Environmental Tech II
- HR Assistant

Proposed Position Changes:

- Cyber Security Lab Assistant (convert from 19 hours to 40 hours)
- Dual Enrollment Specialist (convert from 19 hours to 40 hours)
- Marketing Administrative Assistant (convert from 19 hours to 40 hours)
- Purchase Assistant (convert from 29 hours to 40 hours)

HISTORY

ALVIN COMMUNITY COLLEGE

History of Budget Totals

Fiscal Year	Budget Totals	% Increase
2001-02	16,959,203	
2002-03	17,554,666	3.51%
2003-04	18,473,100	5.23%
2004-05	19,231,560	4.11%
2005-06	20,023,244	4.12%
2006-07	20,822,704	3.99%
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%

Fiscal Year	Pay Adjustment
2000-01 Faculty and TSCM	2.0%
Administrative/Professional (Grades 1-4)	2.0%
Administrative/Professional (Grades 5 & above).....	1.0%
2001-02 Administrative/Professional and TSCM	1.0%
Faculty	New Schedule (Percent increase varies from 12% to 1%)
2002-03	1.0%
2003-04	0.0%
2004-05	3.0%
2005-06	3.0%
2006-07	3.0%
2007-08	3.0%
2008-09	2.0%
2009-10 All Salary Schedules	
Steps 1 – 15	0.0%
Long Term Employees	2.0%
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%
Implementation of Evergreen Salary Study	
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.....	3%

ALVIN COMMUNITY COLLEGE

District Tax Base Value FYE 2003 - 2025

FISCAL YEAR	ASSESSED VALUE	INCREASE/ DECREASE
2002-03	2,559,901,126	
2003-04	2,744,211,546	7.200%
2004-05	3,147,460,645	14.695%
2005-06	3,778,840,959	20.060%
2006-07	4,445,811,875	17.650%
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%