

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

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

by

Alvin Community College

August 5, 2022

## Table of Contents

Agency Mission.....	1
Administrative Statement.....	2
Organizational Chart.....	4
Certificate of Dual Submissions.....	5
Summary of Base Request by Strategy (2.A.).....	6
Summary of Base Request by Method of Finance (2.B.).....	8
Summary of Total Request by Strategy (2.F.).....	10
Group Insurance Data Elements (Schedule 3C).....	12

## **AGENCY MISSION**

Alvin Community College exists to improve the lives of its constituents by providing affordable, accessible, high-quality and innovative academic, technical and cultural educational opportunities for the diverse communities that it serves.

## **Administrative Statement**

Alvin Community College respectfully supports the \$2.03 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

The college experienced tuition and fee revenue loss in the fall 2021 as well as the spring 2022, in addition to the loss of contact hours. While the college is seeing an improvement in headcount and contact hours for the fall 2022, we continue to face challenges.

Our dual enrollment program continued to feel the impact of the Covid 19 pandemic. These high school aged students continued to struggle with delayed learning, thus were less prepared to participate in the dual enrollment program.

The college successfully re-opened the campus beginning in fall 2021 but experienced significant changes in the provision of services needed by our students. The Covid 19 pandemic caused some of our students to experience housing and food insecurities, as well as mental health issues. As these issues impacted our students, the college provided much needed support.

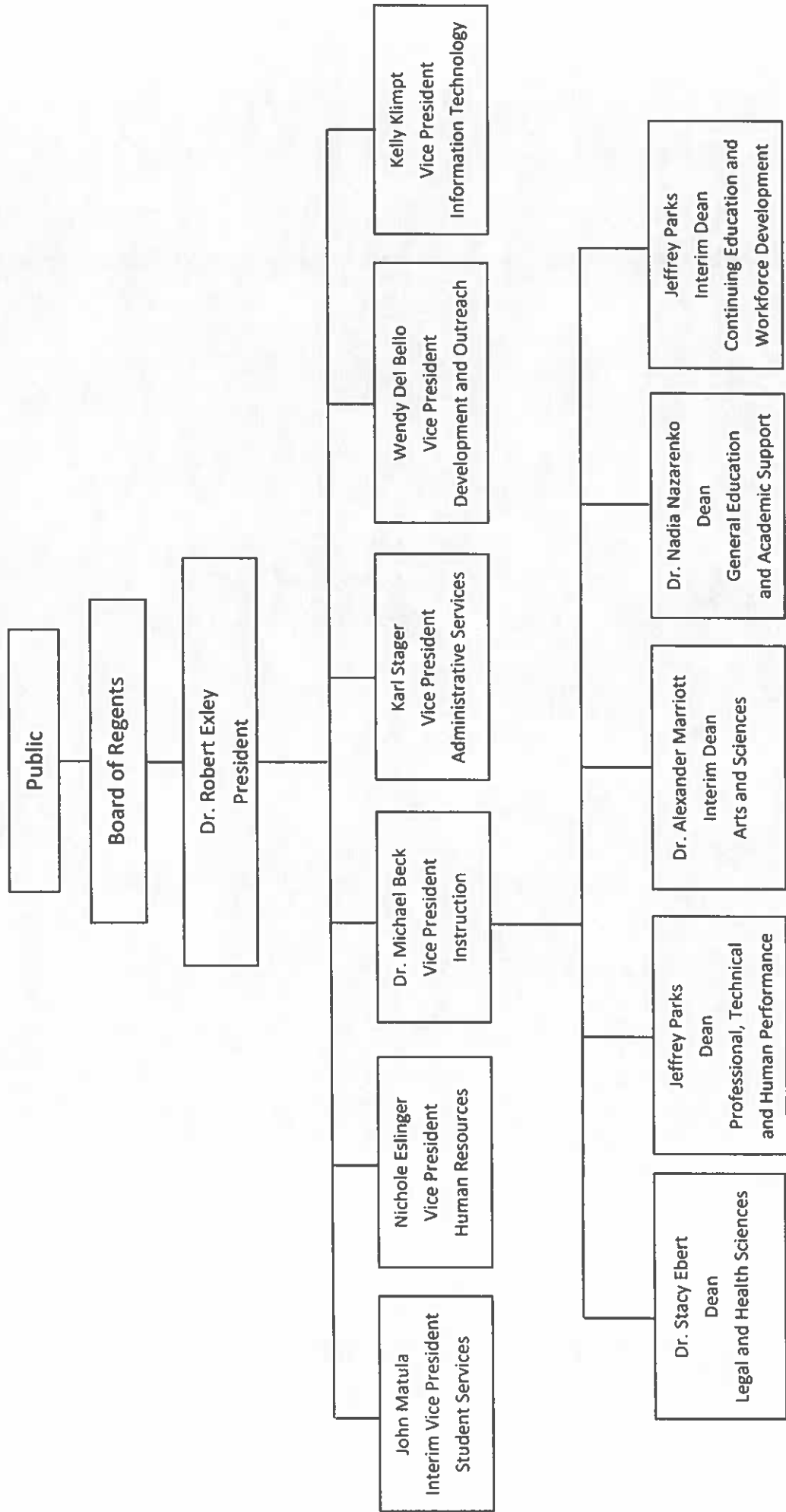
Despite all these challenges, Alvin Community College is more committed than ever to serve students and is committed to being a contributor to the economic recovery of our community and our state. Workforce education and training are among our many strengths, and with the proper support and resources,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

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

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

'Bel Sanchez, Chair	Term Expires	5/2024	Alvin
Jody Droege, Vice Chair	Term Expires	5/2026	Alvin
Patty Hertenberger, Secretary	Term Expires	5/2028	Alvin
Jim Crumm	Term Expires	5/2024	Alvin
Kam Marvel	Term Expires	5/2024	Alvin
Darren Shelton	Term Expires	5/2026	Alvin
Jake Starkey	Term Expires	5/2026	Alvin
Yvette Reyes-Hall	Term Expires	5/2028	Alvin
Michael Hoover	Term Expires	5/2028	Alvin

**ALVIN COMMUNITY COLLEGE  
ORGANIZATIONAL CHART  
2022-2023**





## CERTIFICATE

**Agency Name** Alvin Community College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

**Chief Executive Office or Presiding Judge**

Robert J. Exley  
Signature

Dr. Robert J. Exley

Printed Name

President

Title

August 5, 2022

Date

**Board or Commission Chair**

Bel Sanchez  
Signature

'Bel Sanchez

Printed Name

Board of Regents, Chairman

Title

August 5, 2022

Date

**Chief Financial Officer**

Karl F. Stager  
Signature

Karl F. Stager

Printed Name

Vice President of Administrative Services

Title

August 5, 2022

Date

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

951 Alvin Community College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	964,083	1,377,568	1,377,568	0	0
3 CONTACT HOUR FUNDING (1)	6,128,147	5,529,648	5,529,648	0	0
TOTAL, GOAL 1	\$7,772,636	\$7,587,622	\$7,587,622	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,772,636	\$7,587,622	\$7,587,622	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,772,636	\$7,587,622	\$7,587,622	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,772,636	7,587,622	7,587,622	0	0
SUBTOTAL	\$7,772,636	\$7,587,622	\$7,587,622	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,772,636	\$7,587,622	\$7,587,622	\$0	\$0

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



2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ARFEST)

951 Alvin Community College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
-----------------------------	----------	----------	----------	----------	----------

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

2.B. Summary of Base Request by Method of Finance  
 88th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 3:32:20PM

Agency code:	951	Agency name:	Alvin Community College	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
--------------	-----	--------------	-------------------------	----------	----------	----------	----------	----------

**METHOD OF FINANCING**

**GENERAL REVENUE**

1 General Revenue Fund

**REGULAR APPROPRIATIONS**

Regular Appropriations from MOF Table (2022-23 GAA)

\$0      \$7,587,622      \$7,587,622      \$0      \$0

Regular Appropriations from MOF Table (2020-21 GAA)

\$7,772,636      \$0      \$0      \$0      \$0

**TOTAL, General Revenue Fund**

\$7,772,636      \$7,587,622      \$7,587,622      \$0      \$0

**TOTAL, ALL GENERAL REVENUE**

\$7,772,636      \$7,587,622      \$7,587,622      \$0      \$0

**GRAND TOTAL**

\$7,772,636      \$7,587,622      \$7,587,622      \$0      \$0

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

**2.B. Summary of Base Request by Method of Finance**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	951	Agency name:	Alvin Community College	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
--------------	-----	--------------	-------------------------	----------	----------	----------	----------	----------

**METHOD OF FINANCING**

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

Agency code: 951 Agency name: Alvin Community College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

TOTAL, AGENCY STRATEGY REQUEST

\$0	\$0	\$0	\$0	\$0	\$0	\$0
-----	-----	-----	-----	-----	-----	-----

TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST

\$0	\$0	\$0	\$0	\$0	\$0	\$0
-----	-----	-----	-----	-----	-----	-----

GRAND TOTAL, AGENCY REQUEST

\$0	\$0	\$0	\$0	\$0	\$0	\$0
-----	-----	-----	-----	-----	-----	-----

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

DATE : 8/4/2022  
 TIME : 3:33:21PM

Agency code: 951 Agency name: Alvin Community College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS</b>						

951 Alvin Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	132	32	164
2a Employee and Children	47	8	55
3a Employee and Spouse	15	4	19
4a Employee and Family	73	1	74
5a Eligible, Opt Out	13	0	13
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>280</b>	<b>45</b>	<b>325</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	3	2	5
2b Employee and Children	1	0	1
3b Employee and Spouse	0	1	1
4b Employee and Family	3	0	3
5b Eligible, Opt Out	2	1	3
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>9</b>	<b>4</b>	<b>13</b>
<b>Total Active Enrollment</b>	<b>289</b>	<b>49</b>	<b>338</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

951 Alvin Community College

	Total I & A Enrollment	Locat Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	132	32	164
2e Employee and Children	47	8	55
3e Employee and Spouse	15	4	19
4e Employee and Family	73	1	74
5e Eligible, Opt Out	13	0	13
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>280</b>	<b>45</b>	<b>325</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**951 Alvin Community College**

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	135	34	169
2f Employee and Children	48	8	56
3f Employee and Spouse	15	5	20
4f Employee and Family	76	1	77
5f Eligible, Opt Out	15	1	16
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>289</b>	<b>49</b>	<b>338</b>