ALVIN COLLEGE

2026 - 2027

FISCAL ANALYSIS & BUDGET

September 1, 2026 - August 31, 2027

FISCAL ANALYSIS

AND

BUDGET

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

Amended **November 19, 2026**

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ALVIN COLLEGE
MAINTENANCE & OPERATIONS BUDGET
ACADEMIC YEAR 2026-2027

Office of the President
Dr. Robert J. Exley
October 2026

Alvin College completed the 2025-2026 year in excellent fiscal health, which provides the basis for the development of this 2026-2027 budget.

Strategic Budget Priorities

- Academic, Career/Technical & Workforce via Programs of Quality, Relevancy & Growth
- Student Success with Academic & Career Goals
- Financial Responsibility & Accountability to Students, Citizens, & Leadership
- Culture of Access & Excellence through Compassion, Encouragement, & Connections
- Partnerships with Business / Industry, Education & Community

Good Stewardship of Public Resources

With a FY 2026-2027 M&O budget of $55,940,769, good stewardship of public resources- fiscal, physical, and human- is essential. One aspect of good practice is the ability to meet existing needs while maintaining reserves should dire circumstances occur.

Local Board Policy CAK – Appropriations and Revenue Sources: Investments states the following:

> Operating Reserves – the College District will maintain an operating reserve to provide for such items as adequate cash flow, emergencies, budget contingencies, multi-year planning, or capital commitments. The general fund operating reserves will be based on 41.67 percent (five months) of the College District's operating budgeted expenditures. This fund's primary objectives are to preserve and safeguard principal and to match anticipated cash flows with liquidity.
>
> Capital Reserves – the College District will maintain, as necessary, a local capital account to manage facilities needs that are not funded or are underfunded by the state. This fund's primary objective is to preserve and safeguard principal.

The table below provides data for the past ten years, from 2016-2017 through 2025-2026, plus the approved budget with the resultant 5-month reserve target for 2026-2027. Per the Alvin College Year End-to-date Financial Report ending August 31, 2026, UNAUDITED, actual reserves for 2025-2026 total $33,767,670, and this includes both operating reserves ($23,501,369) and capital reserves ($10,266,301). The 5-month operating reserves target for the FY 2026-2027 budget is $23,634,470.

Table 1. Alvin College 10-Year Budget History

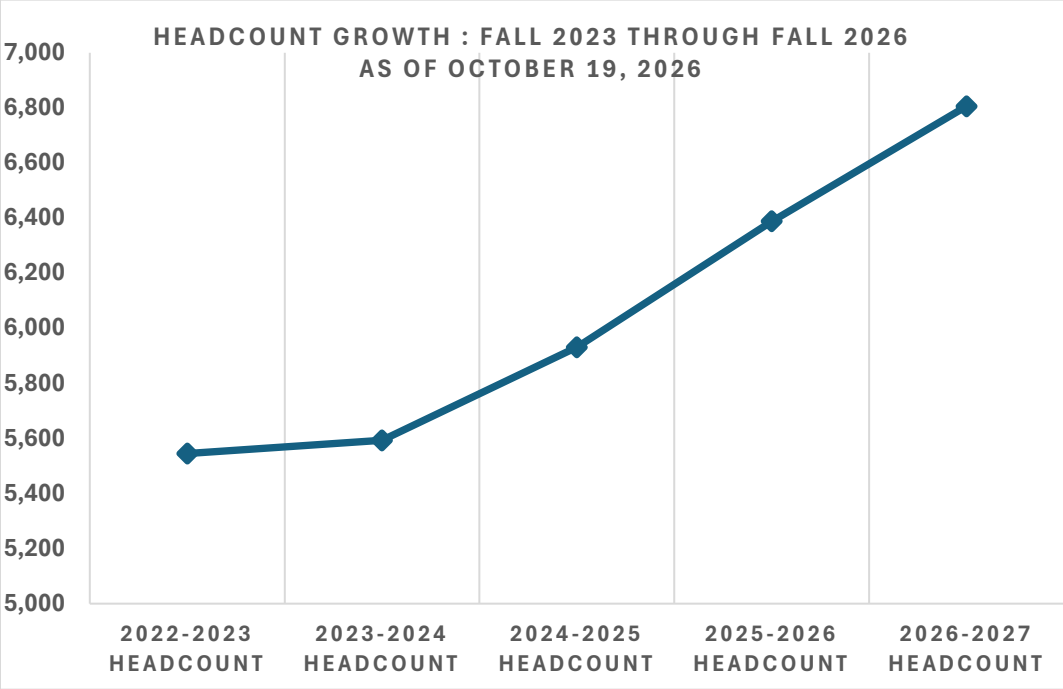
BUDGET YEAR	TOTAL M & O BUDGET	5-MONTHS INSTITUTIONAL RESERVE TARGET	5-MONTHS INSTITUTIONAL RESERVE ACTUAL	CAPITAL RESERVE	TOTAL RESERVE
2016-17	$ 29,148,215	$ 12,145,090	$ 4,255,783	NA	$ 4,255,783
2017-18	$ 31,135,955	$ 12,973,315	$ 6,363,124	NA	$ 6,363,124
2018-19	$ 32,922,206	$ 13,717,586	$ 7,067,314	NA	$ 7,067,314
2019-20	$ 34,533,568	$ 14,388,987	$ 8,047,791	NA	$ 8,047,791
2020-21	$ 36,685,421	$ 15,285,592	$ 10,868,668	NA	$ 10,868,668
2021-22	$ 38,428,839	$ 16,012,016	$ 14,929,375	NA	$ 14,929,375
2022-23	$ 40,071,049	$ 16,696,270	$ 19,125,033	NA	$ 19,125,033
2023-24	$ 45,972,155	$ 19,155,065	$ 22,757,958	NA	$ 22,757,958
2024-25	$ 50,722,499	$ 21,134,375	$ 23,187,225	$ 3,630,977	$ 26,818,202
2025-26	$ 55,892,123	$ 23,288,384	$ 23,501,369	$ 10,266,301	$ 33,767,670
2026-27	$ 55,940,769	$ 23,308,654	TBD	TBD	TBD

Note: Board action in May of 2025 authorizing the establishment of a Capital Reserves fund in addition to the Institutional Reserves fund demonstrates the commitment to stewardship of public resources. The capital reserves fund provides the ability for the College to expand services to the western portion of the taxing district via an addition instructional site.

Enrollment Management

Enrollments continue to grow steadily with significant improvements each fall term over the previous year's fall term. Figure 1 below depicts the sustained growth from Fall 2022 through October 19, 2026.

Figure 1. Fall Terms Student Enrollment



Multiple factors contribute to this rebound. One, the College's first Bachelor's Degree program (introduced in the Fall Term 2024) has grown significantly from a total of 60 students to a total of 248 students (as of 10/19/2026).

Also, the College continues its implementation of an 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 to courses designed for completion in eight (8) weeks. And Alvin College has enhanced its abilities to recruit, enroll, and retain students. Table 2. provides a comparison of headcount enrollments from Fall 2023, Fall 2024, Fall 2025, and Fall 2026. Note: Fall 2026 headcount and credit hours are as of 10/19/2026.

Table 2. Fall Term Headcount and Credit Hour Enrollments

	FALL 2023	FALL 2024	FALL 2025	FALL 2026	INCREASE COMPARED TO FALL 2023
HEADCOUNT	5,593	5,931	6,388	6,803	1,210 students, 21.6%
TOTAL CREDIT HOURS	44,081	47,763	64,951	55,113	11,032 credit hours, 25.0%

Implementation of the Outcome-Based Funding Model

Alvin College continues its successful implementation of Texas House Bill 8 which codified the outcome-based funding model for the Texas community colleges. This funding model supports 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 that we serve.

The projected total state funding for FY 2026-2027 is $9,806,958. Additionally, the budget includes a projected $904,565 from the State of Texas for the Financial Aid for Swift Transfer (FAST) funding. The proportionality of the revenue has shifted slightly from FY2025-2026 compared to FY2026-2027 with state funding reducing from 21% to 19%, tuition & fees increasing from 14% to 16%, local taxes decreasing slightly from 64% to 63% and miscellaneous income remaining at 1%.

Alvin College Board of Regents Actions

The Board continues to recognize the contributions of our employees and shares in the commitment to student success. The Regents approved a 3% salary increase for eligible full-time employees. In addition, the Regents approved the issuance of a maintenance note to address deferred maintenance and modernization needs of the Alvin College main campus. Finally, the Regents unanimously adopted a Board Resolution expressing support for "Career-focused Advising" as a core initiative to enhance student post-completion success into the workforce or transfer to 4-year and graduate colleges and universities.

The Regents received status reports on The Path Ahead: Strategic Plan 2022-2025, and the success of its four Strategic Goals led to the current Strategic Budgeting Priorities. The college also completed updating the Facilities Master Plan. These reports, as well as continuously monitoring of the local workforce needs, informed the development of the latest strategic plan *Elevate 2030: 8,000 students by the Year 2030*.

The Strategic Goals are as follows.

Goal 1: Advance Student Access, Success, and Completion

Goal 2: Strengthen Workforce and Economic Development Alignment

Goal 3: Modernize Facilities and Infrastructure to Support Learning and Growth

Goal 4: Ensure Institutional Excellence and Fiscal Sustainability

The Regents, both individually and collectively, serve as advocates for the College at multiple levels and in various contexts. Each regent supports 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 participate in core activities via attending CCATT conferences, participating in committees, and strategy sessions. This engagement results in a well-informed and knowledgeable board fully versed in state and federal policy issues. On the federal level, Alvin College Regents are involved with the American Community College Trustees Association, engaging with advocacy work and professional development opportunities.

Considerations to Keep in Mind

The Texas Higher Education Coordinating Board continues to refine the outcome measures, and the College must consistently adjust to the revisions. The complete list of fundable outcomes remains extensive and offers opportunities for growth not available in the past. The College implemented its first-ever Bachelor of Applied Technology in Business in the Fall 2024 Term with 70 students. The growth of this program is remarkable, as the enrollment for the Fall 2025 Term is 251 students as of October 26, 2026.

Alvin College West

Alvin College West opened in late February 2025. Eighteen months of operating data are now available, and the financial picture can be stated in one line: West has essentially paid for itself.

Over the 18-month period, West generated $929,260 in revenue against $932,745 in expenses, a net position of negative $3,485. That is a cost recovery rate of 99.6 percent on a location that was starting up from zero, including the allocated share of its build-out.

Volume grew alongside it. West has delivered 69 course sections to 659 students: 52 continuing education sections serving 458 students, and 17 credit sections serving 201 students. The location has also hosted 45 reservations and community events.

Eighteen-Month Financial Summary

	Amount	Note
CEWD revenue	$887,050	Tuition and state funding
Credit class revenue	$42,210	Tuition only
Total revenue	**$929,260**	
Allocation of CEWD expense	$252,993	Program delivery cost

	Amount	Note
West expenditures	$679,752	Facility and allocated build-out
Total expenses	**$932,745**	
Net profit / (loss)	**($3,485)**	**99.6% cost recovery**

This is an unusual result for a new site. Most new instructional locations run at a loss for several years while enrollment builds against a fixed cost base. West reached break-even in its first 18 months.

Finally, the 2026-2027 Budget represents another significant point in time for the College as the total budget approved budget again exceeds $55,000,000. It provides further evidence that we are a public institution of higher education that manages its finances well with a careful eye on achieving our strategic goals. Alvin 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 addition of a Bachelor of Science in Nursing (BSN) which is scheduled to start in the Spring term 2027.
2. The now-open Alvin College -West Instructional Site will significantly expand its services.
3. Alvin College will continue to strengthen its collaboration with key educational partners made up of local school districts and fellow institutions of higher education.
4. With the completion of securing capital funding via tax maintenance note, Alvin College is moving forward with approximately $35,000,000 in significant improvements and modernization of the home campus in Alvin. This includes addressing deferred maintenance needs and adding career and technical programs and training.
5. Alvin College continues to fully embrace its role in local economic development through enhanced partnerships with business and industry, local Chambers of Commerce, Cities, and Brazoria County entities.

ALVIN COLLEGE
Maintenance and Operations Budget
Fiscal Year 2026-2027

Office of Vice President & CFO
Elizabeth Nelson, CPA
November 2026

State News

Texas continues to emphasize student success, credential completion, workforce development, and other measurable student outcomes in its community college funding model. Beginning in Fiscal Year 2027, the state's Community College Finance Program continues to use a combination of base funding and performance-based funding to support the educational and workforce needs of Texas students.

Although the state funding model is intended to align funding with student achievement and institutional performance, it also presents budgeting challenges for community colleges. The Texas Higher Education Coordinating Board made adjustments to the funding methodology as colleges statewide have generated student outcomes that affect the distribution of available state funding. Consequently, institutions must carefully evaluate projected state appropriations and avoid assuming that increases in enrollment or student achievement will automatically produce proportional increases in state revenue.

Another important component of the state's higher education strategy is the Financial Aid for Swift Transfer (FAST) program, which provides financial assistance for eligible educationally disadvantaged students participating in dual-credit coursework. The program helps reduce financial barriers to college access and supports opportunities for students to earn college credit while still in high school.

For FY 2027, Alvin College will continue to balance its commitment to student success, workforce development, and educational access with the need to maintain a sustainable operating budget. State appropriations, student enrollment, performance-based funding, and other revenue sources will remain important considerations in determining the resources available to support institutional operations.

Local News

The geographic region served by Alvin College continues to experience economic and residential development, supported by its proximity to the Houston metropolitan area and the broader Brazoria County region. Population growth, new housing developments, business expansion, and infrastructure investment contribute to the area's economic activity and influence the demand for higher education and workforce training.

Several factors continue to shape the local economic environment:

1. **Economic Development:** Business and industrial activity throughout the region contributes to employment opportunities and demand for skilled workers. Alvin College plays an important role in preparing students for employment through academic programs, technical education, and workforce training.
2. **Infrastructure and Regional Investment:** Continued investment in transportation, public services, and community facilities supports regional accessibility and economic development. These investments also reinforce the importance of maintaining reliable campus infrastructure and facilities.
3. **Residential and Population Growth:** New residential developments and population changes influence demand for educational services, student support, and workforce preparation. Growth may create opportunities for the College while also increasing the long-term costs associated with facilities, utilities, maintenance, and operations.
4. **Proximity to the Houston Metropolitan Area:** The College's location provides access to a broad employment market and a diverse range of industries. This proximity strengthens opportunities for partnerships with employers and supports the College's role in meeting regional educational and workforce needs.
5. **Quality of Life and Educational Opportunities:** Access to educational institutions, community amenities, and employment opportunities all contribute to the region's attractiveness to residents and businesses. Alvin College remains an important community resource by providing affordable educational pathways and supporting local economic development.

These factors contribute to the overall economic outlook for the College's service area. For FY 2027, the College's certified property valuations increased from $22,721,251,202 in 2026 to $23,810,114,990 in 2027, representing a 4.792% increase**.** Based on the adopted FY 2027 tax rate and applicable collection assumptions, the resulting change in estimated property tax revenue is projected to be a decrease of $159,113 compared with FY 2026.

The combination of state appropriations, property tax revenue, and other operating revenues will determine the resources available to support the College's maintenance and operations. Given continued pressure on operating costs, the College remains focused on responsible financial management, the prioritization of essential expenditures, and the long-term preservation of campus facilities and infrastructure.

Campus Area News

Alvin College launched its first bachelor's degree program in Fall 2024, offering the Bachelor of Applied Science in Business Administration and Management. Enrollment in the program significantly exceeded initial expectations, demonstrating strong student demand for expanded educational opportunities. Building on this success, the College will offer its second bachelor's degree program, a Bachelor of Science in Nursing, beginning in Spring 2027 to further expand access to higher education and address workforce needs.

The College's continued academic expansion has contributed to increased enrollment and growth in student credit hours. These trends reflect the College's commitment to meeting the educational needs of its service area while strengthening opportunities for students to pursue advanced credentials close to home. This growth has also contributed to increased tuition and fee revenue, with actual FY 2026 results and projected FY 2027 revenues reflecting an expected increase of 16.5%.

REVENUES

ALVIN COLLEGE
Budgeted Revenues
For Fiscal Year 2026-2027

	2026-2027		2025-2026			
	AMOUNT	**TOTAL**	**AMOUNT**	**TOTAL**	**DIFFERENCE**	**% Increase**
State Appropriations						
Coordinating Board		**$ 9,806,958**		**$ 11,154,315**	$ (1,347,357)	-12.08%
FAST Funding		**904,565**		**750,000**	154,565	20.61%
Local - Tuition and Fees						
In-District	3,223,165		2,889,438		333,727	11.55%
Out-of-District	6,333,774		5,681,569		652,205	11.48%
Out of State/Foreign	391,434		186,310		205,124	110.10%
Fees	1,820,182		1,554,130		266,052	17.12%
Total Tuition and Fees	11,768,555		10,311,447		1,457,108	
Exemptions	(2,598,725)		(2,442,167)		(156,558)	6.41%
All Tuition and Fees Less Exemptions		**9,169,831**		**7,869,280**	1,300,551	16.53%
Miscellaneous Income						
Interest Income	600,000		500,000		100,000	20.00%
Testing Fees	50,000		50,000		-	0.00%
Total Miscellaneous Income		**650,000**		**550,000**	100,000	
M&O Taxes		**35,409,415**		**35,568,528**	(159,113)	-0.45%
Total Revenues		**55,940,769**		**55,892,123**	48,646	0.09%
M & O Budget Expenditures		**$ 55,940,769**		**$ 55,892,123**	$ 48,646	0.09%
Difference		**$ -**		**$ -**	**$ -**	

Summary of Tax Rates

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

ALVIN COLLEGE
Maintenance Tax Note Requirement
For 2026-2027

Maintenance Tax Note Requirement, Fiscal Year 2026-2027 $4,181,400

Scheduled Payments:

February 2027	$ 3,084,950
August 2027	$ 1,096,450

Maintenance Tax Note Payments are approximately $4.18 million per year through Fiscal Year 2044 - 2045

BRAZORIA CENTRAL APPRAISAL DISTRICT

MEMBERS OF THE BOARD
Kristin Bulanek
Elizabeth Day
Tommy King
John Luquette
Patrick O'Day
Gail Robinson
Robert York-Westbrook
Susan Spoor

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

CERTIFICATION OF THE 2026 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 17th, 2026**, duly approved the **2026** Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2026 APPRAISAL ROLL

TOTAL TAXABLE VALUE APPROVED **(*ARB Approved)**	$22,572,501,190

ESTIMATED TAXABLE VALUE FOR THE 2026 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE **(*Under Review)**	*VALUE CLAIMED BY OWNER
$1,375,126,444	$1,237,613,800

SUMMARY

TAXABLE VALUE FOR 2026 APPRAISAL ROLL	$22,572,501,190
*ESTIMATED TAXABLE VALUE FOR 2026 SUPPLEMENTAL ROLL *90% OF BCAD APPRAISED VALUE*	$1,237,613,800
NET TAXABLE VALUE	**$23,810,114,990**

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.

July 24th, 2026

Marcel Pierel III, *Chief Appraiser*

Entity Tax Collector: Ms. Kristin Bulanek

MAINTENANCE & OPERATIONS BUDGET

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
President/Board Of Regents				
10100 Governance	T/C Sal OT	11-7-10100-61315	2,000	**3,000**
	Travel/Prof Development	11-7-10100-82100	30,000	**20,000**
	Supplies	11-7-10100-82210	11,000	**25,000**
	Cntrct/Cnslnt Srv	11-7-10100-82261	9,000	**4,000**
			52,000	**52,000**
10150 Institutional Admin	Admin Sal FT	11-7-10150-61005	321,906	**331,564**
	Prof Sal FT	11-7-10150-61105	71,160	**216,430**
	Salary Supplement/Allowance	11-7-10150-61106	17,000	**20,000**
	Travel/Prof Development	11-7-10150-82100	21,000	**20,000**
	Supplies	11-7-10150-82210	4,000	**7,000**
	Office Supplies	11-7-10150-82212	1,000	**-**
	Attorney Fees	11-7-10150-82242	170,000	**290,000**
	Cntrct/Cnslnt Srv	11-7-10150-82261	-	**20,000**
			606,066	**904,994**
Administrative Services				
10200 Fin/Admin Services	Admin Sal FT	11-7-10200-61005	165,427	**170,390**
	T/C Sal FT	11-7-10200-61305	50,155	**51,660**
	T/C Sal OT	11-7-10200-61315	500	**500**
	Travel/Prof Development	11-7-10200-82100	6,000	**4,000**
	Supplies	11-7-10200-82210	1,000	**2,000**
	Office Supplies	11-7-10200-82212	1,000	**-**
			224,082	**228,550**
10205 Purchasing	Prof Sal FT	11-7-10205-61105	99,187	**102,163**
	T/C Sal FT	11-7-10205-61305	87,067	**92,955**
	Travel/Prof Development	11-7-10205-82100	12,000	**10,000**
	Travel/Repetitive Mileage	11-7-10205-82103	2,000	**2,000**
	Supplies	11-7-10205-82210	4,500	**5,500**
	Office Supplies	11-7-10205-82212	1,000	**-**
	Computer Software	11-7-10205-82225	5,000	**3,000**
	Advertising	11-7-10205-82231	1,500	**1,500**
	Association Fees	11-7-10205-82241	500	**500**
			212,754	**217,618**
10210 Fiscal Affairs	Prof Longevity	11-7-10210-61104	2,000	**2,000**
	Prof Sal FT	11-7-10210-61105	424,328	**429,266**
	T/C Longevity	11-7-10210-61304	2,000	**-**
	T/C Sal FT	11-7-10210-61305	328,661	**336,710**
	T/C Sal PT	11-7-10210-61310	15,500	**16,000**
	T/C Sal OT	11-7-10210-61315	500	**500**
	Travel/Prof Development	11-7-10210-82100	9,000	**10,000**
	Supplies	11-7-10210-82210	4,000	**9,000**
	Office Supplies	11-7-10210-82212	4,000	**-**
	Toner Supplies - Student Print	11-7-10210-82230	10,000	**8,000**
	Equip Maint/Rental	11-7-10210-82222	1,000	**1,000**
	Computer Software	11-7-10210-82225	16,000	**25,000**
	Cntrct/Cnslnt Srv	11-7-10210-82261	9,000	**9,500**
			825,989	**846,976**
10410 Shipping/Receiving & Mailroom	TSCM Longevity	11-7-10410-61304	4,500	**4,500**
	T/C Sal FT	11-7-10410-61305	142,624	**146,902**
	Equipment	11-7-10410-71100	10,000	**5,000**
	Travel/Prof Development	11-7-10410-82100	1,000	**1,500**

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Travel for Repetitive Mileage	11-7-10410-82103	500	**500**
	Supplies	11-7-10410-82210	1,000	**1,500**
	Shredding	11-7-10410-82218	11,000	**12,000**
	Postage	11-7-10410-82221	25,000	**30,000**
	Equipment Maint/Rentl	11-7-10410-82222	-	**2,000**
			195,624	**203,902**
10185 Westside Center	Furniture	11-7-10185-71102	10,000	**-**
	Build Out	11-7-10185-71210	10,000	**-**
	Equipment - AR/VR	11-7-10185-71110	5,000	**-**
	Building Repairs	11-7-10185-71220	5,000	**5,000**
	Facility Rental	11-7-10185-82286	360,000	**400,000**
	Operational Expenses	11-7-10185-85410	-	**20,000**
			390,000	**425,000**
11102 General Institutional/Fin & Adm	Supplies	11-7-11102-82210	152,000	**100,000**
	Equipment Maint/Rental	11-7-11102-82222	70,000	**70,000**
	Elections	11-7-11102-82236	55,000	**-**
	Bank Charges	11-7-11102-82240	130,000	**130,000**
	Auditing Fees	11-7-11102-82243	69,000	**70,000**
	Tax Collection Fees	11-7-11102-82244	230,000	**240,000**
	Inst'l Insurance	11-7-11102-82255	1,100,000	**900,000**
	Cntrct/Cnslnt Srv	11-7-11102-82261	50,000	**25,000**
	Tax Maint Note Payment	11-7-11102-82275	1,783,675	**4,178,500**
	Tax Maint Note Payment	11-7-11102-82275	2,400,000	**900,000**
	Capital Projects	11-7-11102-82299	1,140,000	**300,000**
	Contingency - Capital Reserve	11-7-11102-82306	1,300,000	**-**
	Salary Savings / Pay Contingency	11-7-11102-82305	287,465	**(276,876)**
	Institutional Scholarships	11-7-11102-82699	248,000	**250,000**
	Advocacy	11-7-11102-82310	1,500	**1,500**
			9,016,640	**6,888,124**
11500 Employee Benefits	Group Insurance	11-7-11500-81120	2,265,000	**2,400,000**
	Workers Comp	11-7-11500-81121	55,000	**185,000**
	Unemployment	11-7-11500-81122	50,000	**40,000**
	Long Term Disability	11-7-11500-81125	135,000	**130,000**
	Dental Insurance-Retirees	11-7-11500-81127	55,000	**40,000**
	Dental	11-7-11500-81128	90,000	**100,000**
	Life	11-7-11500-81129	125,000	**130,000**
	Medical Benefits-Retired	11-7-11500-81135	190,000	**175,000**
	Dental Ins-Local Retirees	11-7-11500-81136	10,000	**5,000**
	Medicare Tax	11-7-11500-81340	450,000	**400,000**
	ACC Match for part-time	11-7-11500-81550	25,000	**30,000**
	ACC TRS Supplement	11-7-11500-81554	40,000	**30,000**
	TRS/ORP Unfunded by State	11-7-11500-81556	950,000	**950,000**
	ACC ORP 2.50% Match	11-7-11500-81560	40,000	**25,000**
	TRS I&P Surcharges	11-7-11500-81561	60,000	**55,000**
	TDA Administration	11-7-11500-81669	10,000	**10,000**
			4,550,000	**4,705,000**
	Development/Marketing			
10300 Development & Outreach	Admin Longevity	11-7-10300-61004	2,500	**2,500**
	Admin Sal FT	11-7-10300-61005	164,903	**169,851**
	Prof Sal FT	11-7-10300-61105	229,054	**472,054**
	TSCM Longevity	11-7-10300-61304	2,000	**2,000**
	T/C Sal FT	11-7-10300-61305	65,470	**67,434**
	Travel/Prof Development	11-7-10300-82100	7,000	**10,000**

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Supplies	11-7-10300-82210	1,000	**1,200**
	Office Supplies	11-7-10300-82212	200	**-**
			472,127	**725,038**
11100 General Institutional	Supplies	11-7-11100-82210	13,000	**13,000**
	Association Fees	11-7-11100-82241	100,000	**100,000**
	Community Outreach	11-7-11100-82247	25,000	**25,000**
	Public Info	11-7-11100-82250	90,000	**90,000**
	Special Functions	11-7-11100-82251	25,000	**25,000**
	Professional Devel (Convocation)	11-7-11100-82252	18,000	**18,000**
	Cntrct/Cnslnt Srv	11-7-11100-82261	25,000	**25,000**
	Facility Rental	11-7-11100-82286	28,000	**100,000**
			324,000	**396,000**
15040 Student Recruitment	Prof Sal FT	11-6-15040-61105	68,628	**123,828**
	Student Salaries	11-6-15040-62125	19,000	**19,000**
	Back to Campus Friday	11-6-15040-82201	5,000	**5,000**
	Discovery Day	11-6-15040-82202	20,000	**20,000**
	Supplies	11-6-15040-82210	17,000	**17,000**
			129,628	**184,828**
15110 Marketing	Prof Sal FT	11-6-15110-61105	206,042	**212,223**
	T/C Sal FT	11-6-15110-61305	108,182	**45,328**
	Stipend	11-6-15110-61431	720	**720**
	Student Salaries	11-6-15110-62125	3,263	**-**
	Equipment	11-6-15110-71100	5,000	**5,000**
	Travel/Prof Development	11-6-15110-82100	10,000	**2,500**
	Supplies	11-6-15110-82210	-	**2,500**
	Office Supplies	11-6-15110-82212	2,500	**-**
	Computer Software	11-6-15110-82225	8,500	**8,500**
	Advertising/Recruiting	11-6-15110-82232	474,000	**485,000**
	Special Functions	11-6-15110-82251	29,000	**71,000**
			847,207	**832,772**
15400 Media Services	T/C Longevity	11-7-15400-61304	2,000	**2,000**
	T/C Sal FT	11-7-15400-61305	66,740	**68,743**
	Supplies	11-7-15400-82210	8,000	**9,500**
	Office Supplies	11-7-15400-82212	500	**-**
	Equip Maint/Rental	11-7-15400-82222	10,000	**12,500**
			87,240	**92,743**
15410 Print Services	T/C Longevity	11-7-15410-61304	2,500	**2,500**
	T/C Sal FT	11-7-15410-61305	58,905	**60,672**
	Supplies	11-7-15410-82210	52,000	**62,000**
	Office Supplies	11-7-15410-82212	2,000	**-**
	Equip Maint/Rental	11-7-15410-82222	92,852	**92,852**
			208,257	**218,024**
15420 Graphic Services	Prof Sal FT	11-7-15420-61105	58,914	**60,681**
	T/C Sal FT	11-7-15420-61305	50,441	**51,954**
	Travel/Prof Development	11-7-15420-82100	5,000	**2,500**
	Supplies	11-7-15420-82210	4,000	**6,000**
	Office Supplies	11-7-15420-82212	1,000	**-**
	Computer Software	11-7-15420-82225	2,028	**2,028**
			121,383	**123,163**
15430 Web	Prof Longevity	11-7-15430-61104	1,000	**1,000**
	Prof Sal FT	11-7-15430-61105	170,925	**176,053**

ALVIN COLLEGE
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Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	T/C Sal PT	11-7-15430-61310	15,000	**15,000**
	Travel/Prof Development	11-7-15430-82100	7,000	**2,500**
	Supplies	11-7-15430-82210	-	**1,000**
	Office Supplies	11-7-15430-82212	1,000	**-**
	Computer Software	11-7-15430-82225	11,500	**13,219**
	Cntrct/Cnslnt Srv	11-7-15430-82261	300,000	**74,168**
			506,425	**282,940**
	Human Resources			
10350 Human Resources	Admin Sal FT	11-7-10350-61005	164,320	**169,250**
	Prof Sal FT	11-7-10350-61105	342,994	**504,870**
	T/C Sal FT	11-7-10350-61305	108,553	**34,040**
	Travel/Prof Development	11-7-10350-82100	40,000	**44,000**
	Repetitive Travel	11-7-10350-82103	1,500	**1,500**
	Supplies	11-7-10350-82210	30,000	**32,500**
	Office Supplies	11-7-10350-82212	2,500	**-**
			689,867	**786,159**
10400 Institutional Security	Prof Hazard Duty Pay	11-7-10400-61102	5,280	**4,740**
	Professional Longevity	11-7-10400-61104	1,000	**-**
	Prof Sal FT	11-7-10400-61105	99,062	**125,474**
	T/C Sal FT	11-7-10400-61305	723,293	**388,295**
	T/C Sal PT	11-7-10400-61310	33,000	**-**
	T/C Hazard Duty Pay	11-7-10400-61312	17,208	**6,984**
	T/C Sal OT	11-7-10400-61315	35,000	**40,000**
	Travel/Prof Development	11-7-10400-82100	1,000	**3,000**
	Supplies	11-7-10400-82210	7,000	**5,000**
	Cntrt/Cnslt Services	11-7-10400-82261	-	**350,000**
			921,843	**923,493**
11101 General Institutional/HR	Stipends	11-7-11101-61431	-	**24,000**
	Employee Asst Prg	11-7-11101-81555	9,000	**9,000**
	Travel/Prospective Employees	11-7-11101-82106	1,000	**1,000**
	Advertising/Recruiting	11-7-11101-82232	20,000	**20,000**
	TSCM Staff Development	11-7-11101-82253	4,000	**4,000**
	Personnel Actions/Other	11-7-11101-82260	5,000	**5,000**
	Cntrt/Cnslt Services	11-7-11101-82261	30,000	**35,000**
			69,000	**98,000**
	Information Technology			
10520 Information Technology	Admin Sal FT	11-5-10520-61005	158,187	**162,933**
	Prof Longevity	11-5-10520-61104	2,000	**2,000**
	Prof Sal FT	11-5-10520-61105	802,468	**849,617**
	T/C Longevity	11-5-10520-61304	1,000	**1,500**
	T/C Sal FT	11-5-10520-61305	273,551	**281,757**
	T/C Sal OT	11-5-10520-61315	2,500	**1,200**
	Cell Phone Stipend	11-5-10520-61431	3,873	**3,946**
	Student Salaries	11-5-10520-62125	42,750	**37,140**
	Computer Hardware	11-5-10520-71222	10,000	**720,400**
	Travel/Prof Development	11-5-10520-82100	22,000	**18,000**
	Contract Services - IT	11-5-10520-82208	250,921	**263,556**
	Supplies	11-5-10520-82210	27,000	**29,000**
	Office Supplies	11-5-10520-82212	2,000	**-**
	Computer Software	11-5-10520-82225	1,165,518	**1,120,446**
	Future Software Needs	11-5-10520-xxxxx	-	**250,000**
	Cntrct/Cnslnt Srv	11-5-10520-82261	225,911	**255,911**
			2,989,679	**3,997,406**

ALVIN COLLEGE
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Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
10521 IT Cyber Security	Prof Sal FT	11-5-10521-61105	112,126	**-**
	Travel/Prof Development	11-5-10521-82100	3,500	**1,500**
	Contract Services - IT	11-5-10521-82208	22,500	**24,000**
	Computer Software	11-5-10521-82225	141,500	**98,484**
	Cntrct/Cnslnt Srv	11-5-10521-82261	60,000	**190,000**
			339,626	**313,984**
11103 General Institutional/IT	Supplies	11-7-11103-82210	-	**5,000**
	Telephone	11-7-11103-82220	146,750	**70,000**
			146,750	**75,000**
	Instruction - Academic			
10508 Academic Affairs	Admin Longevity	11-5-10508-61004	1,000	**1,000**
	Admin Sal FT	11-5-10508-61005	301,435	**310,479**
	Prof Sal FT	11-5-10508-61105	81,331	**83,771**
	T/C Longevity	11-5-10508-61304	1,500	**-**
	T/C Sal FT	11-5-10508-61305	156,107	**138,345**
	T/C Sal PT	11-5-10508-61310	18,960	**18,960**
	TC Sal OT	11-5-10508-61315	500	**500**
	Fac Sal PT	11-5-10508-61411	29,000	**-**
	Fac Sal OL	11-5-10508-61412	24,000	**-**
	Fac Stipends	11-5-10508-61431	-	**6,750**
	Capital Equipment	11-5-10508-71110	10,000	**10,000**
	Travel/Prof Development	11-5-10508-82100	14,500	**14,500**
	Operations: League of Innovation	11-5-10508-82114	3,500	**3,500**
	Operations: Int'l Studies Study Abroad	11-5-10508-82115	11,000	**4,250**
	Program Development	11-5-10508-82205	10,000	**10,000**
	Supplies	11-5-10508-82210	3,000	**20,000**
	Office Supplies	11-5-10508-82212	1,000	**-**
			666,833	**622,055**
10450 Institutional Effect/Res	Admin Sal FT	11-7-10450-61005	142,195	**146,461**
	Prof Longevity	11-7-10450-61104	2,000	**2,000**
	Prof Sal FT	11-7-10450-61105	243,038	**186,527**
	T/C Sal FT	11-7-10450-61305	35,000	**36,661**
	Travel/Prof Development	11-7-10450-82100	20,000	**18,000**
	Supplies	11-7-10450-82210	-	**600**
	Office Supplies	11-7-10450-82212	500	**-**
	Equipment Maint/Rental	11-7-10450-82222	-	**20,000**
	Computer Software	11-7-10450-82225	3,900	**8,500**
	Cntrct/Cnslnt Srv	11-7-10450-82261	-	**50,000**
			446,633	**468,749**
10460 Grants Department	Prof Sal FT	11-7-10460-61105	191,029	**196,760**
	T/C Sal PT	11-7-10460-61310	25,000	**25,000**
	Student Salaries	11-7-10460-62125	-	**8,000**
	Travel/Prof Development	11-7-10460-82100	6,000	**8,000**
	Travel/Repetitive Mileage	11-7-10460-82103	500	**500**
	Supplies	11-7-10460-82210	200	**1,400**
	Office Supplies	11-7-10460-82212	600	**-**
	Cntrct/Cnslnt Srv	11-7-10460-82261	45,000	**60,000**
			268,329	**299,660**
10500 Dean of Gen Edu & Acad Support	Admin Sal FT	11-5-10500-61005	103,828	**109,239**
	T/C Sal FT	11-5-10500-61305	53,572	**39,051**
	Travel/Prof Development	11-5-10500-82100	5,000	**5,000**

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Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Travel-Prof Devel Faculty	11-5-10500-82102	20,000	**20,000**
	Travel/Repetitive Mileage	11-5-10500-82103	6,000	**6,000**
	Supplies	11-5-10500-82210	3,000	**4,000**
	Office Supplies	11-5-10500-82212	1,000	**-**
			192,400	**183,290**
10501 SACSCOC	Travel/Prof Development	11-7-10501-82100	10,000	**9,000**
	Supplies	11-7-10501-82210	500	**800**
	Office Supplies	11-7-10501-82212	300	**-**
	Cntrct/Cnslnt Srv	11-7-10501-82261	2,500	**2,500**
	Freight	11-7-10501-85237	200	**200**
			13,500	**12,500**
10502 College and Career Pathways	Prof Sal FT	11-5-10502-61105	118,442	**187,322**
	T/C Sal FT	11-5-10502-61305	63,424	**61,629**
	T/C Longevity	11-5-10502-61304	1,000	**1,000**
	Travel/Prof Development	11-5-10502-82100	6,700	**6,700**
	Travel-Dual Credit Faculty	11-5-10502-82107	-	**25,000**
	FAST Program Books	11-5-10502-82209	-	**275,000**
	Supplies	11-5-10502-82210	2,000	**15,000**
	Office Supplies	11-5-10502-82212	4,000	**-**
	Contract/Cnslnt Srv	11-5-10502-82261	-	**12,000**
			195,566	**583,651**
10504 Center for Success	Stipend	11-5-10504-61431	4,800	**4,800**
	Travel/Prof Development	11-5-10504-82100	1,350	**1,350**
	Supplies	11-5-10504-82210	3,500	**3,500**
	Computer Software	11-5-10504-82225	6,000	**7,500**
			15,650	**17,150**
10505 Distance Education	Prof Sal FT	11-5-10505-61105	222,862	**286,588**
	Stipend	11-5-10505-61431	5,520	**5,520**
	Travel/Prof Development	11-5-10505-82100	5,000	**5,000**
	Supplies	11-5-10505-82210	500	**1,000**
	Computer Software	11-5-10505-82225	3,900	**6,000**
	Contract/Cnslnt Srv	11-5-10505-82261	4,400	**4,400**
			242,182	**308,508**
10510 Dean of Arts and Sciences	Admin Sal FT	11-5-10510-61005	123,456	**127,160**
	T/C Sal FT	11-5-10510-61305	55,065	**56,717**
	Student Salaries	11-5-10510-62125	6,100	**6,100**
	Travel/Prof Development	11-5-10510-82100	3,000	**3,000**
	Travel-Prof Devel Faculty	11-5-10510-82102	41,000	**35,000**
	Student Travel - PTK	11-5-10510-82104	10,000	**10,000**
	Travel-Repetitive Travel-Faculty	11-5-10510-82107	-	**3,000**
	Supplies / Supplies -PTK	11-5-10510-82210	4,450	**6,950**
	Office Supplies	11-5-10510-82212	2,500	**-**
			245,572	**247,927**
10511 Honors Program	Stipend	11-5-10511-61431	9,600	**9,600**
	Travel/Prof Development	11-5-10511-82100	2,000	**1,500**
	Travel-Prof Devel Faculty	11-5-10511-82102	3,000	**2,500**
	Travel Student	11-5-10511-82104	4,500	**4,000**
	Supplies	11-5-10511-82210	13,000	**10,000**
	Office Supplies	11-5-10511-82212	1,000	**-**
	Computer Software	11-5-10511-82225	1,500	**1,500**
			34,600	**29,100**
10600 Dean of Health Sciences	Admin Longevity	11-5-10600-61004	1,500	**-**

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Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Admin Sal FT	11-5-10600-61005	139,423	**126,835**
	T/C Sal FT	11-5-10600-61305	92,309	**95,078**
	Travel/Prof Development	11-5-10600-82100	7,000	**7,000**
	Travel-Prof Devel Faculty	11-5-10600-82102	48,000	**38,000**
	Travel/Repetitive Mileage	11-5-10600-82103	21,000	**15,000**
	Supplies	11-5-10600-82210	2,500	**3,500**
	Office Supplies	11-5-10600-82212	1,000	**-**
			312,732	**285,413**
10605 Dean of Career & Tech Programs	Admin Sal FT	11-5-10605-61005	123,456	**107,844**
	T/C Sal FT	11-5-10605-61305	46,685	**48,086**
	T/C Sal PT	11-5-10605-61310	14,535	**-**
	T/C Sal OT	11-5-10605-61315	-	**4,000**
	Student Salaries	11-5-10605-62125	-	**6,000**
	Travel/Prof Development	11-5-10605-82100	5,000	**5,000**
	Travel-Prof Devel Faculty	11-5-10605-82102	40,500	**35,000**
	Travel/Repetitive Mileage	11-5-10605-82103	5,000	**4,000**
	Supplies	11-5-10605-82210	2,000	**4,000**
	Office Supplies	11-5-10605-82212	2,000	**-**
	Cntrct/Cnslt Services	11-5-10605-82261	6,000	**-**
			245,176	**213,930**
10620 Ctr of Excel for Legal Studies	Admin Sal FT	11-5-10620-61005	109,640	**112,929**
	T/C Sal FT	11-5-10620-61305	83,616	**86,125**
	Equipment	11-5-10620-71100	30,000	**45,000**
	Travel/Prof Dev	11-5-10620-82100	6,000	**6,000**
	Travel/Prof Dev Faculty	11-5-10620-82102	20,000	**18,000**
	Travel/Repetitive Mileage	11-5-10620-82103	5,000	**5,000**
	Supplies	11-5-10620-82210	15,000	**17,500**
	Office Supplies	11-5-10620-82212	2,500	**-**
			271,756	**290,554**
10610 TDCJ PSER Funds	Equipment - TDCJ	11-3-10610-71101	10,000	**10,000**
	Supplies-TDCJ	11-3-10610-82211	35,000	**37,500**
	Office Supplies	11-3-10610-82212	2,500	**-**
			47,500	**47,500**
13000 Technical Programs	Fac Sal PT	11-3-13000-61411	1,310,000	**1,200,000**
	Fac Sal OL	11-3-13000-61412	225,000	**200,000**
	Fac Sal PT-Dual Credit	11-3-13000-61413	90,000	**100,000**
	Fac Sal PT/TDCJ	11-3-13000-61414	85,000	**80,000**
	Fac Sal OL/TDCJ	11-3-13000-61415	20,000	**20,000**
	Fac Sal OL-Dual Credit	11-3-13000-61416	5,000	**5,000**
			1,735,000	**1,605,000**
13080 Automotive Technology - TDCJ	Fac Chair/Lead Pay	11-3-13080-61403	7,200	**3,600**
	Fac Sal FT	11-3-13080-61405	91,304	**72,076**
	Supplies	11-3-13080-82210	10,000	**11,500**
	Office Supplies	11-3-13080-82212	1,500	**-**
			110,004	**87,176**
13100 Cardiovascular Technology	Fac Chair/Lead Pay	11-3-13100-61403	25,200	**25,200**
	Fac Sal FT	11-3-13100-61405	230,214	**237,120**
	Equipment	11-3-13100-71100	6,000	**6,000**
	Supplies	11-3-13100-82210	12,000	**14,500**
	Office Supplies	11-3-13100-82212	2,500	**-**
	Equip Maint/Rental	11-3-13100-82222	6,000	**6,000**
	Cntrct/Cnslt Services	11-3-13100-82261	4,000	**7,500**

ALVIN COLLEGE
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Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
			285,914	**296,320**
13120 Child Care and Education	Prof Longevity	11-3-13120-61104	1,000	**1,000**
	Prof Sal FT	11-3-13120-61105	17,643	**18,173**
	T/C Longevity	11-3-13120-61304	1,000	**1,000**
	T/C Sal FT	11-3-13120-61305	54,767	**56,410**
	Fac Chair/Lead Pay	11-3-13120-61403	7,200	**7,200**
	Fac Sal FT	11-3-13120-61405	102,813	**105,897**
	Supplies	11-3-13120-82210	800	**1,300**
	Office Supplies	11-3-13120-82212	500	**-**
			185,723	**190,980**
13160 Communications	Fac Chair/Lead Pay	11-3-13160-61403	7,200	**7,200**
	Fac Longevity	11-3-13160-61404	1,000	**1,000**
	Fac Sal FT	11-3-13160-61405	187,156	**251,837**
	Supplies	11-3-13160-82210	600	**5,600**
	Office Supplies	11-3-13160-82212	1,500	**3,400**
	Computer Software	11-3-13160-82225	1,200	**-**
			198,656	**269,037**
13240 Computer Science	Prof Longevity	11-3-13240-61104	1,000	**1,000**
	Fac Chair/Lead Pay	11-3-13240-61403	-	**2,400**
	Fac Sal FT	11-3-13240-61405	278,740	**290,354**
	Supplies	11-3-13240-82210	1,000	**1,200**
	Office Supplies	11-3-13240-82212	200	**-**
	Contract Services	11-3-13240-82261	-	**12,800**
			280,940	**307,754**
13280 Criminal Justice	Fac Chair/Lead Pay	11-3-13280-61403	7,200	**7,200**
	Fac Sal FT	11-3-13280-61405	88,644	**96,324**
	Supplies	11-3-13280-82210	2,500	**3,500**
	Office Supplies	11-3-13280-82212	1,000	**-**
			99,344	**107,024**
13300 Culinary Arts	Fac Chair/Lead Pay	11-3-13300-61403	7,200	**7,200**
	Fac Sal FT	11-3-13300-61405	169,347	**174,427**
	Equipment	11-3-13300-71100	15,000	**7,000**
	Supplies	11-3-13300-82210	60,000	**69,000**
			251,547	**257,627**
13310 Culinary Arts - TDCJ	Supplies	11-3-13310-82210	65,000	**65,000**
			65,000	**65,000**
13320 Drafting & Design Engr Tech	Fac Chair/Lead Pay	11-3-13320-61403	7,200	**7,200**
	Fac Longevity	11-3-13320-61404	1,000	**1,500**
	Fac Sal FT	11-3-13320-61405	238,895	**256,115**
	Lab Assistant	11-3-13320-61525	12,500	**12,829**
	Equipment	11-3-13320-71100	8,000	**8,000**
	Supplies	11-3-13320-82210	7,500	**7,500**
	Computer Software	11-3-13320-82225	-	**2,700**
	Cntrct/Cnslnt Srv	11-3-13320-82261	35,000	**-**
			310,095	**295,844**
13400 EMT	Fac Chair/Lead Pay	11-3-13400-61403	18,000	**18,000**
	Fac Sal FT	11-3-13400-61405	236,395	**253,540**
	Lab Assistants	11-3-13400-61525	50,000	**75,000**
	Equipment	11-3-13400-71110	-	**700**
	Supplies	11-3-13400-82210	43,000	**47,800**

ALVIN COLLEGE
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Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Office Supplies	11-3-13400-82212	1,500	-
			348,895	**395,040**
13430 Criminal Justice Law Enf Acad	Fac Chair/Lead Pay	11-3-13430-61403	7,200	**7,200**
	Fac Sal FT	11-3-13430-61405	161,441	**162,315**
	Student Salaries	11-3-13430-62125	9,000	-
	Equipment	11-3-13430-71110	-	**15,000**
	Supplies	11-3-13430-82210	15,000	**79,500**
	Office Supplies	11-3-13430-82212	1,500	-
	Computer Software	11-3-13460-82225	25,000	**25,000**
	Cntrct/Cnslt Services	11-3-13430-82261	5,000	**14,000**
			224,141	**303,015**
13440 Paralegal	Fac Chair/Lead Pay	11-3-13440-61403	7,200	**7,200**
	Prof Sal FT	11-3-13440-61105	33,878	-
	Fac Sal FT	11-3-13440-61405	81,122	**86,062**
	Supplies	11-3-13440-82210	6,100	**7,600**
	Office Supplies	11-3-13440-82212	1,500	-
			129,800	**100,862**
13560 Mental Health & Sub Abuse Couns	Fac Chair/Lead Pay	11-3-13560-61403	7,200	**7,200**
	Fac Sal FT	11-3-13560-61405	98,663	**104,089**
	Supplies	11-3-13560-82210	6,000	**6,000**
			111,863	**117,289**
13600 Business Management	Fac Chair/Lead Pay	11-3-13600-61403	7,200	**7,200**
	Fac Longevity	11-3-13600-61404	1,000	**1,000**
	Fac Sal FT	11-3-13600-61405	268,579	**338,418**
	Equipment	11-3-13600-71100	5,000	-
	Supplies	11-3-13600-82210	1,500	**1,500**
	Computer Software	11-3-13600-82225	2,000	-
			285,279	**348,118**
13610 Mktg, Advertising, and Sales	Supplies	11-3-13610-82210	2,000	**3,000**
	Office Supplies	11-3-13610-82212	1,000	-
	Computer Software	11-3-13610-82225	1,000	**1,000**
	Contract Services	11-3-13610-82261	26,400	**24,000**
			30,400	**28,000**
13640 Nursing ADN	Prof Sal FT	11-3-13640-61105	95,078	**101,623**
	T/C Sal FT	11-3-13640-61305	23,142	**23,836**
	Fac Chair/Lead Pay	11-3-13640-61403	7,200	**7,200**
	Fac Sal FT	11-3-13640-61405	838,596	**868,201**
	Retention Stipends	11-3-13640-61432	105,600	**144,000**
	Student Salaries	11-3-13640-62125	9,500	**9,500**
	Supplies	11-3-13640-82210	21,000	**25,000**
	Office Supplies	11-3-13640-82212	4,000	-
	Equip Maint/Rental	11-3-13640-82222	10,000	**10,000**
			1,114,116	**1,189,361**
13660 Nursing BSN	Prof Sal FT	11-3-13660-61105	-	**121,910**
	T/C Sal FT	11-3-13660-61305	-	**45,000**
	RN to BSN Prgm Development	11-3-13660-82000	-	**83,000**
			-	**249,910**
13680 Nursing VOC	T/C Sal FT	11-3-13680-61305	23,142	**23,836**
	Fac Chair/Lead Pay	11-3-13680-61403	10,800	**10,800**
	Fac Sal FT	11-3-13680-61405	288,944	**366,613**

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Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Retention Stipends	11-3-13680-61432	-	**38,400**
	Supplies	11-3-13680-82210	6,000	**7,100**
	Office Supplies	11-3-13680-82212	1,100	**-**
			329,986	**446,749**
13710 Pharmacy Technology	Fac Chair/Lead Pay	11-3-13710-61403	7,200	**7,200**
	Fac Longevity	11-3-13710-61404	1,000	**1,000**
	Fac Sal FT	11-3-13710-61405	107,212	**110,428**
	Supplies	11-3-13710-82210	5,000	**6,000**
	Office Supplies	11-3-13710-82212	1,000	**-**
			121,412	**124,628**
13720 Admin Office Technology	Fac Sal FT	11-3-13720-61405	82,822	**-**
			82,822	**-**
13730 Neurodiagnostic Technology	Fac Chair/Lead Pay	11-3-13730-61403	18,000	**18,000**
	Fac Sal FT	11-3-13730-61405	83,556	**86,062**
	Supplies	11-3-13730-82210	18,000	**19,500**
	Office Supplies	11-3-13730-82212	1,500	**-**
	Contract Services	11-3-13730-82261	-	**3,700**
			121,056	**127,262**
13750 Polysomnography	Fac Chair/Lead Pay	11-3-13750-61403	18,000	**18,000**
	Fac Sal FT	11-3-13750-61405	162,528	**167,403**
	Supplies	11-3-13750-82210	18,000	**18,800**
	Office Supplies	11-3-13750-82212	800	**-**
	Equipment Maintenance	11-3-13750-82222	360	**360**
	Computer Software	11-3-13750-82225	2,000	**2,500**
			201,688	**207,063**
13760 Process Technology	Fac Chair/Lead Pay	11-3-13760-61403	7,200	**7,200**
	Fac Sal FT	11-3-13760-61405	249,723	**257,215**
	Stipend	11-3-13760-61431	7,950	**7,950**
	Equipment	11-3-13760-71100	10,000	**10,000**
	Supplies	11-3-13760-82210	8,000	**15,000**
	Office Supplies	11-3-13760-82212	1,000	**-**
	Equipment Maint/Rental	11-3-13760-82222	10,000	**10,000**
	Cntrct/Cnslnt Srv	11-3-13760-82261	8,000	**8,000**
			301,873	**315,365**
13770 Health Information Program	Fac Chair/Lead Pay	11-3-13770-61403	10,800	**10,800**
	Fac Sal FT	11-3-13770-61405	168,643	**173,702**
	Supplies	11-3-13770-82210	11,000	**5,000**
			190,443	**189,502**
13780 Cyber Security Program	Fac Chair/Lead Pay	11-3-13780-61403	7,200	**7,200**
	Fac Sal FT	11-3-13780-61405	110,428	**113,741**
	T/C Sal FT	11-3-13780-61305	55,841	**57,517**
	Student Salaries	11-3-13780-62125	9,500	**9,500**
	Computer Hardware	11-3-13780-71222	500	**500**
	Supplies	11-3-13780-82210	1,000	**1,000**
	Equip Maint/Rental	11-3-13780-82222	2,500	**2,500**
	Computer Software	11-3-13780-82225	2,500	**2,500**
	Contract Services	11-3-13780-82261	-	**25,600**
			189,469	**220,057**
13785 Integrated Technology	Computer Hardware	11-3-13785-71222	500	**500**
	Supplies	11-3-13785-82210	500	**500**

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Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Equipment Maint/Rental	11-3-13785-82222	2,000	**2,000**
	Computer Software	11-3-13785-82225	2,000	**2,000**
	Contract Services	11-3-13785-82225	-	**16,000**
			5,000	**21,000**
13790 Logistics	Fac Chair/Lead Pay	11-3-13790-61403	7,200	**7,200**
	Fac Sal FT	11-3-13790-61405	96,625	**99,524**
	Supplies	11-3-13790-82210	2,000	**2,500**
	Office Supplies	11-3-13790-82212	500	**-**
	Computer Software	11-3-13790-82225	10,000	**10,000**
			116,325	**119,224**
13800 Radio Station	Fac Chair/Lead Pay	11-4-13800-61403	7,200	**7,200**
	Supplies	11-4-13800-82210	25,400	**26,400**
	Office Supplies	11-4-13800-82212	1,000	**-**
	Equip Maint/Rental	11-4-13800-82222	3,800	**3,800**
	Computer Software	11-4-13800-82225	2,400	**2,400**
	Cntrct/Cnslnt Srv	11-4-13800-82261	2,500	**2,500**
			42,300	**42,300**
13840 Respiratory Care	Fac Chair/Lead Pay	11-3-13840-61403	18,000	**18,000**
	Fac Longevity	11-3-13840-61404	2,500	**3,000**
	Fac Sal FT	11-3-13840-61405	228,010	**189,137**
	Lab Assistant	11-3-13840-61525	7,950	**7,950**
	Equipment	11-3-13840-71100	16,000	**16,000**
	Supplies	11-3-13840-82210	10,825	**11,625**
	Office Supplies	11-3-13840-82212	800	**-**
	Equip Maint/Rental	11-3-13840-82222	1,900	**1,900**
	Contract Services	11-3-13840-82261	4,000	**4,000**
			289,985	**251,612**
13880 Live Event Technology - SUNSET	Fac Sal FT	11-3-13880-61405	59,067	**-**
Formerly - Digital Communication Tech	Equipment	11-3-13880-71100	12,000	**-**
	Supplies	11-3-13880-82210	2,600	**-**
	Office Supplies	11-3-13880-82212	1,000	**-**
	Equip Maint/Rental	11-3-13880-82222	2,000	**-**
	Cntrct/Cnslnt Srv	11-3-13880-82261	1,400	**-**
			78,067	**-**
13920 Welding	Fac Chair/Lead Pay	11-3-13920-61403	3,600	**3,600**
	Fac Sal FT	11-3-13920-61405	172,200	**249,105**
	Equipment	11-3-13920-71100	10,718	**12,750**
	Supplies	11-3-13920-82210	94,150	**94,150**
			280,668	**359,605**
13925 Welding (TDCJ)	Equipment	11-3-13925-71100	15,000	**15,000**
	Supplies	11-3-13925-82210	46,000	**46,000**
			61,000	**61,000**
14000 Academic Programs	Fac Sal PT	11-3-14000-61411	735,000	**600,000**
	Fac Sal OL	11-3-14000-61412	515,000	**400,000**
	Fac Sal PT-Dual Credit	11-3-14000-61413	935,000	**650,000**
	Fac Sal PT/TDCJ	11-3-14000-61414	65,000	**75,000**
	Fac Sal OL/TDCJ	11-3-14000-61415	2,000	**5,000**
	Fac Sal OL-Dual Credit	11-3-14000-61416	30,000	**30,000**
			2,282,000	**1,760,000**
14040 Art	T/C Sal FT	11-3-14040-61305	46,945	**48,353**

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Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	T/C Sal PT	11-3-14040-61310	26,000	**32,000**
	Fac Chair/Lead Pay	11-3-14040-61403	7,200	**7,200**
	Fac Sal FT	11-3-14040-61405	151,384	**155,925**
	Student Salaries	11-3-14040-62125	9,500	**9,500**
	Supplies	11-3-14040-82210	40,000	**43,000**
	Office Supplies	11-3-14040-82212	3,000	**-**
	Equip Maint/Rental	11-3-14040-82222	5,000	**5,000**
	Advertising/Recruiting	11-3-14040-82232	7,000	**7,000**
	Cntrct/Cnslnt Srv	11-3-14040-82261	12,000	**12,000**
			308,028	**319,978**
14120 Biology	T/C Sal FT	11-3-14120-61305	55,615	**57,284**
	Fac Chair/Lead Pay	11-3-14120-61403	7,200	**7,200**
	Fac Sal FT	11-3-14120-61405	485,515	**478,463**
	Supplies	11-3-14120-82210	73,000	**28,000**
	Office Supplies	11-3-14120-82212	1,000	**-**
	Equipment Maint/Rental	11-3-14120-82222	4,000	**4,000**
			626,330	**574,947**
14160 Business Administration & Acct.	Fac Chair/Lead Pay	11-3-14160-61403	2,400	**2,400**
	Fac Sal FT	11-3-14160-61405	73,998	**76,218**
	Supplies	11-3-14160-82210	1,000	**1,300**
	Office Supplies	11-3-14160-82212	300	**-**
			77,698	**79,918**
14170 Bachelors of Applied Science-Mgmt	Supplies	11-3-14170-82210	1,000	**1,300**
	Office Supplies	11-3-14170-82212	1,000	**-**
	Computer Software	11-3-14170-82225	2,000	**2,000**
	Cntrct/Cnslnt Srv	11-3-14170-82261	5,000	**5,000**
			9,000	**8,300**
14180 Engineering	Fac Chair/Lead Pay	11-3-14180-61403	7,200	**7,200**
	Fac Sal FT	11-3-14180-61405	95,789	**104,089**
	Supplies	11-3-14180-82210	900	**900**
	Computer Software	11-3-14180-82225	1,500	**1,500**
			105,389	**113,689**
14200 Chemistry	Fac Chair/Lead Pay	11-3-14200-61403	2,400	**2,400**
	Fac Sal FT	11-3-14200-61405	153,315	**162,877**
	Supplies	11-3-14200-82210	10,000	**11,000**
	Office Supplies	11-3-14200-82212	600	**-**
	Equip Maint/Rental	11-3-14200-82222	1,500	**1,500**
	Computer Software	11-3-14200-82225	3,000	**3,000**
	Cntrct/Cnslnt Srv	11-3-14200-82261	15,000	**15,000**
			185,815	**195,777**
14240 Economics	Fac Chair/Lead Pay	11-3-14240-61403	7,200	**7,200**
	Fac Sal FT	11-3-14240-61405	318,575	**288,637**
	Supplies	11-3-14240-82210	400	**400**
			326,175	**296,237**
14280 English	Fac Chair/Lead Pay	11-3-14280-61403	9,600	**9,600**
	Fac Longevity	11-3-14280-61404	1,000	**1,000**
	Fac Sal FT	11-3-14280-61405	879,986	**928,873**
	Supplies	11-3-14280-82210	6,120	**6,120**
			896,706	**945,593**
14320 Foreign Language	Fac Chair/Lead Pay	11-3-14320-61403	7,200	**7,200**

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Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Fac Longevity	11-3-14320-61404	1,000	**1,000**
	Fac Sal FT	11-3-14320-61405	240,900	**248,127**
	Supplies	11-3-14320-82210	7,000	**4,500**
	Office Supplies	11-3-14320-82212	500	**-**
			256,600	**260,827**
14360 Geography	Supplies	11-3-14360-82210	100	**100**
			100	**100**
14400 Geology	Fac Sal FT	11-3-14400-61405	71,443	**59,067**
	Supplies	11-3-14400-82210	24,500	**8,600**
	Office Supplies	11-3-14400-82212	600	**-**
	Computer Software	11-3-14400-82225	1,000	**-**
			97,543	**67,667**
14440 Government	Fac Chair/Lead Pay	11-3-14440-61403	2,400	**2,400**
	Fac Longevity	11-3-14440-61404	2,000	**2,000**
	Fac Sal FT	11-3-14440-61405	346,908	**352,442**
	Supplies	11-3-14440-82210	600	**600**
			351,908	**357,442**
14480 History	Fac Chair/Lead Pay	11-3-14480-61403	9,600	**9,600**
	Fac Longevity	11-3-14480-61404	1,000	**1,500**
	Fac Sal FT	11-3-14480-61405	443,057	**460,207**
	Student Travel	11-3-14480-82104	-	**4,450**
	Supplies	11-3-14480-82210	650	**650**
			454,307	**476,407**
14520 Learning Lab	Prof Sal FT	11-5-14520-61105	186,941	**192,550**
	Prof Sal PT	11-5-14520-61110	464,565	**464,565**
	T/C Sal FT	11-5-14520-61305	98,391	**95,692**
	T/C Sal PT	11-5-14520-61310	120,000	**120,000**
	Supplies	11-5-14520-82210	3,000	**4,000**
	Office Supplies	11-5-14520-82212	1,000	**-**
	Computer Software	11-5-14520-82225	17,500	**17,500**
			891,397	**894,307**
14560 Math	Fac Chair/Lead Pay	11-3-14560-61403	9,600	**9,600**
	Fac Longevity	11-3-14560-61404	3,500	**5,000**
	Fac Sal FT	11-3-14560-61405	917,578	**939,128**
	Supplies	11-3-14560-82210	2,500	**2,500**
	Computer Software	11-3-14560-82225	2,750	**2,750**
			935,928	**958,978**
14600 Music	Prof Sal PT	11-3-14600-61110	16,200	**16,200**
	T/C Sal PT	11-3-14600-61310	1,000	**1,000**
	Fac Chair/Lead Pay	11-3-14600-61403	7,200	**7,200**
	Fac Longevity	11-3-14600-61404	4,000	**4,000**
	Fac Sal FT	11-3-14600-61405	186,397	**191,989**
	Student Salaries	11-3-14600-62125	6,100	**6,100**
	Student Travel	11-3-14600-82104	10,500	**10,500**
	Supplies	11-3-14600-82210	15,500	**16,500**
	Office Supplies	11-3-14600-82212	1,000	**-**
	Equip Maint/Rental	11-3-14600-82222	5,000	**5,000**
	Association Fees	11-3-14600-82241	1,000	**1,000**
	Theatrical Royalties	11-3-14600-82248	1,500	**-**
	Cntrct/Cnslnt Srv	11-3-14600-82261	21,000	**7,500**
			276,397	**266,989**

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Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
14670 Philosophy	Office Supplies	11-3-14670-82212	100	**100**
			100	**100**
14680 Physics	Fac Sal FT	11-3-14680-61405	73,587	**75,794**
	Supplies	11-3-14680-82210	3,000	**3,000**
	Computer Software	11-3-14680-82225	1,000	**1,000**
	Cntrct/Cnslnt Srv	11-3-14680-82261	1,500	**1,500**
			79,087	**81,294**
14720 Psychology	Fac Chair/Lead Pay	11-3-14720-61403	9,600	**9,600**
	Fac Longevity	11-3-14720-61404	1,000	**1,000**
	Fac Sal FT	11-3-14720-61405	443,677	**456,987**
	Student Salaries	11-3-14720-62125	-	**6,100**
	Supplies	11-3-14720-82210	6,200	**6,200**
			460,477	**479,887**
14800 Sociology	Fac Longevity	11-3-14800-61404	2,000	**2,000**
	Fac Sal FT	11-3-14800-61405	168,575	**177,950**
	Supplies	11-3-14800-82210	1,000	**1,000**
			171,575	**180,950**
14840 Drama	Prof Longevity	11-3-14840-61104	1,500	**1,500**
	Prof Sal FT	11-3-14840-61105	86,044	**88,625**
	T/C Sal PT	11-3-14840-61310	21,000	**21,000**
	Fac Chair/Lead Pay	11-3-14840-61403	7,200	**7,200**
	Fac Sal FT	11-3-14840-61405	182,455	**187,929**
	Student Salaries	11-3-14840-62125	30,000	**37,000**
	Equipment	11-3-14840-71100	-	**-**
	Student Travel	11-3-14840-82104	-	**2,500**
	Supplies	11-3-14840-82210	24,000	**29,500**
	Office Supplies	11-3-14840-82212	1,500	**-**
	Equip Maint/Rental	11-3-14840-82222	5,000	**5,000**
	Advertising/Recruiting	11-3-14840-82232	600	**600**
	Theatrical Royalties	11-3-14840-82248	9,500	**9,500**
	Cntrct/Cnslnt Srv	11-3-14840-82261	38,000	**53,000**
			406,798	**443,353**
14860 Speech	Fac Longevity	11-3-14860-61404	2,500	**2,500**
	Fac Sal FT	11-3-14860-61405	228,550	**235,407**
	Supplies	11-3-14860-82210	1,400	**1,400**
			232,450	**239,307**
14880 Humanities	Supplies	11-3-14880-82210	400	**400**
			400	**400**
15030 UHCL Pearland	Cntrct/Cnslnt Srv	11-6-15030-82261	34,000	**-**
			34,000	**-**
15440 Record Retention	Travel/Prof Development	11-7-15440-82100	3,500	**3,000**
	Supplies	11-7-15440-82210	400	**400**
	Cntrct/Cnslnt Srv	11-7-15440-82261	400	**400**
			4,300	**3,800**
15500 Library	Prof Longevity	11-5-15500-61104	1,000	**1,000**
	Prof Sal FT	11-5-15500-61105	195,340	**201,201**
	Prof Sal PT	11-5-15500-61110	28,000	**28,000**
	T/C Longevity	11-5-15500-61304	1,000	**1,000**

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	T/C Sal FT	11-5-15500-61305	45,344	**46,704**
	Supplies	11-5-15500-82210	3,500	**5,500**
	Office Supplies	11-5-15500-82212	2,000	**-**
	Computer Software	11-5-15500-82225	26,250	**27,563**
	Library Books	11-5-15500-82256	3,000	**1,000**
	Library Periodicals	11-5-15500-82257	1,000	**500**
	Library-Database Subscription	11-5-15500-82278	104,000	**109,200**
			410,434	**421,668**
15505 Learning Commons	T/C Sal FT	11-5-15505-61305	44,287	**41,299**
	Student Salaries	11-5-15505-62125	72,000	**72,000**
	Travel/Prof Development	11-5-15505-82100	7,000	**6,500**
	Supplies	11-5-15505-82210	1,000	**2,000**
	Office Supplies	11-5-15505-82212	1,000	**-**
	Cntrct/Cnslnt Srv	11-5-15505-82261	6,000	**6,000**
			131,287	**127,799**
	Student Services			
15000 VP of Student Services	Admin Longevity	11-6-15000-61004	1,500	**1,500**
	Admin Sal FT	11-6-15000-61005	142,598	**146,876**
	Professional Sal FT	11-6-15000-61105	87,575	**90,202**
	T/C Sal FT	11-6-15000-61305	54,912	**56,559**
	T/C Sal PT	11-6-15000-61310	-	**16,000**
	Career Focused Advising	11-6-15000-xxxxx	-	**65,000**
	Travel/Prof Development	11-6-15000-82100	6,360	**8,000**
	Supplies	11-6-15000-82210	5,000	**5,000**
	Office Supplies	11-6-15000-82212	1,060	**-**
	Computer Software	11-6-15000-82225	5,000	**5,000**
	Cntrct/Cnslnt Srv	11-6-15000-82261	37,000	**37,000**
			341,005	**431,138**
10503 QEP	Prof Sal FT	11-5-10503-61105	91,249	
	Travel/Prof Development	11-5-10503-82100	5,000	**-**
	Supplies	11-5-10503-82210	10,000	**-**
	Office Supplies	11-5-10503-82212	5,000	**-**
			111,249	**-**
10506 Dual Enrollment	Prof Longevity	11-5-10506-61104	2,000	**2,000**
	Prof Sal FT	11-5-10506-61105	493,973	**534,058**
	T/C Sal FT	11-5-10506-61305	96,252	**74,006**
	Stipends	11-5-10506-61431	9,000	**-**
	Student Salaries	11-5-10506-62125	-	**20,000**
	Travel/Prof Development	11-5-10506-82100	14,400	**14,000**
	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	**18,000**
	Office Supplies	11-5-10506-82212	5,000	**-**
	Computer Software	11-5-10506-82225	2,000	**2,000**
	Cntrct/Cnslnt Srv	11-5-10506-82261	41,000	**-**
			1,031,625	**664,065**
14080 Athletic Programs	T/C Sal PT	11-5-14080-61310	9,500	**9,500**
	Stipend	11-5-14080-61431	25,000	**20,000**
	Travel/Prof Development	11-5-14080-82100	3,000	**2,500**
	Student Travel	11-5-14080-82104	65,000	**75,000**
	Supplies	11-5-14080-82210	15,000	**20,500**
	Office Supplies	11-5-14080-82212	500	**-**

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Inst'l Insurance	11-5-14080-82255	8,000	**9,000**
	Cntrct/Cnslnt Srv	11-5-14080-82261	12,000	**12,000**
	Field Maintenance	11-5-14080-82266	10,000	**30,000**
			148,000	**178,500**
14081 Athletics-Softball	T/C Sal PT	11-5-14081-61310	34,000	**34,000**
	Equipment	11-5-14081-71100	4,690	**5,000**
	Travel/Prof Development	11-5-14081-82100	2,500	**2,500**
	Student Travel	11-5-14081-82104	32,000	**35,000**
	Supplies	11-5-14081-82210	34,000	**35,000**
	Advertising/Recruiting	11-5-14081-82232	8,000	**9,000**
	Athletic Housing	11-5-14081-82239	58,000	**60,000**
	Cntrct/Cnslnt Srv	11-5-14081-82261	54,500	**60,000**
	Books	11-5-14081-82672	1,500	**1,500**
	Meal Scholarships	11-5-14081-85450	36,000	**38,000**
			265,190	**280,000**
14082 Athletics-Baseball	T/C Sal PT	11-5-14082-61310	34,000	**34,000**
	Travel/Prof Development	11-5-14082-82100	3,000	**2,500**
	Student Travel	11-5-14082-82104	34,000	**40,000**
	Supplies	11-5-14082-82210	35,000	**41,000**
	Advertising/Recruiting	11-5-14082-82232	8,000	**10,000**
	Athletic Housing	11-5-14082-82239	58,000	**60,000**
	Cntrct/Cnslnt Srv	11-5-14082-82261	58,500	**60,000**
	Books	11-5-14082-82672	1,000	**1,000**
	Meal Scholarships	11-5-14082-85450	36,000	**38,000**
			267,500	**286,500**
14083 Athletics- E Games	T/C Sal PT	11-5-14083-61310	-	**20,000**
	Student Salaries	11-5-14083-62125	9,500	**10,000**
	Travel/Prof Development	11-5-14083-82100	2,500	**2,500**
	Student Travel	11-5-14083-82104	5,000	**5,000**
	Supplies	11-5-14083-82210	15,000	**17,000**
	Advertising/Recruiting	11-5-14083-82232	3,000	**3,000**
	Association Fees	11-5-14083-82241	4,000	**4,000**
	Cntrct/Cnslnt Srv	11-5-14083-82261	10,000	**10,000**
			49,000	**71,500**
14640 Sports/Human Performance	Fac Chair/Lead Pay	11-3-14640-61403	-	**-**
	Fac Longevity	11-3-14640-61404	1,500	**1,500**
	Fac Sal FT	11-3-14640-61405	207,857	**214,093**
			209,357	**215,593**
15080 Welcome Center	T/C Longevity	11-6-15080-61304	4,000	**4,000**
	T/C Sal FT	11-6-15080-61305	279,802	**277,902**
	T/C Sal OT	11-6-15080-61315	500	**500**
	Student Salaries	11-6-15080-62125	9,500	**9,500**
	Travel/Repetitive Mileage	11-6-15080-82103	500	**500**
	Supplies	11-6-15080-82210	5,000	**10,000**
	Office Supplies	11-6-15080-82212	5,000	**-**
			304,302	**302,402**
15100 Registrar	Prof Sal FT	11-6-15100-61105	225,400	**210,510**
	T/C Sal FT	11-6-15100-61305	231,779	**237,236**
	T/C Sal PT	11-6-15100-61310	15,000	**15,000**
	T/C Sal OT	11-6-15100-61315	1,000	**1,000**
	Student Salaries	11-6-15100-62125	9,500	**9,500**
	Travel/Prof Development	11-6-15100-82100	12,500	**10,000**

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Supplies	11-6-15100-82210	9,800	**13,500**
	Computer Software	11-6-15100-82225	40,000	**42,000**
	Contract/Consultant Services	11-6-15100-82261	10,000	**10,000**
			554,979	**548,746**
15210 Academic Advising	Prof Sal FT	11-6-15210-61105	383,861	**531,573**
	T/C Sal PT	11-6-15210-61310	22,185	**22,185**
	Student Salaries	11-6-15210-62125	9,500	**9,500**
	Travel/Prof Development	11-6-15210-82100	6,000	**6,500**
	Travel/Repetitive Mileage	11-6-15210-82103	500	**500**
	Supplies	11-6-15210-82210	19,000	**16,500**
	Office Supplies	11-6-15210-82212	500	**-**
	Computer Software	11-6-15210-82225	-	**1,000**
			441,546	**587,758**
15215 Career and Placement	Prof Sal FT	11-6-15215-61105	60,927	**60,341**
	Student Salaries	11-6-15215-62125	9,500	**-**
	Travel/Prof Development	11-6-15215-82100	6,500	**5,500**
	Travel/Repetitive Mileage	11-6-15215-82103	300	**300**
	Supplies	11-6-15215-82210	1,500	**2,000**
	Office Supplies	11-6-15215-82212	500	**-**
			79,227	**68,141**
15220 Testing	Prof Sal FT	11-6-15220-61105	88,665	**91,325**
	T/C Sal FT	11-6-15220-61305	40,301	**41,510**
	T/C Sal PT	11-6-15220-61310	72,815	**72,815**
	Travel/Prof Development	11-6-15220-82100	500	**500**
	Supplies	11-6-15220-82210	47,500	**60,200**
	Office Supplies	11-6-15220-82212	700	**-**
			250,481	**266,350**
15230 Student Accessibility Services	Prof Sal FT	11-6-15230-61105	289,675	**298,365**
	T/C Sal FT	11-6-15230-61305	40,029	**41,230**
	T/C Sal PT	11-6-15230-61310	-	**15,000**
	Student Salaries	11-6-15230-62125	9,500	**-**
	Travel/Prof Development	11-6-15230-82100	7,500	**6,000**
	Supplies	11-6-15230-82210	4,000	**4,000**
	Equip Maint/Rental	11-6-15230-82222	1,000	**1,000**
	Computer Software	11-6-15230-82225	1,500	**2,000**
	Cntrct/Cnslnt Srv	11-6-15230-82261	100,000	**100,000**
			453,204	**467,595**
15240 TDCJ Program	Prof Sal FT TDCJ	11-6-15240-61107	148,908	**212,828**
	T/C Sal FT TDCJ	11-6-15240-61307	54,426	**-**
	T/C Sal PT TDCJ	11-6-15240-61311	15,000	**15,000**
	Stipend - Faculty	11-6-15240-61430	65,000	**65,000**
	Stipend	11-6-15240-61431	1,440	**1,440**
	Travel/Prof Development	11-6-15240-82100	8,000	**8,000**
	Travel-TDCJ	11-6-15240-82101	15,000	**15,000**
	Supplies	11-6-15240-82210	2,500	**10,500**
	Office Supplies	11-6-15240-82212	8,000	**-**
	Computer Software	11-6-15240-82225	1,000	**1,000**
	Cntrct/Cnslnt Srv	11-6-15240-82261	2,000	**-**
			321,274	**328,768**
15300 Financial Aid	Prof Longevity	11-6-15300-61104	1,000	**1,000**
	Prof Sal FT	11-6-15300-61105	197,914	**203,852**
	T/C Longevity	11-6-15300-61304	7,000	**7,000**
	T/C Sal FT	11-6-15300-61305	327,589	**388,220**

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	T/C Sal PT	11-6-15300-61310	14,100	**-**
	T/C Sal OT	11-6-15300-61315	5,000	**5,000**
	Student Salaries	11-6-15300-62125	9,500	**10,500**
	Travel/Prof Development	11-6-15300-82100	11,500	**10,000**
	Travel/Repetitive Mileage	11-6-15300-82103	2,500	**2,500**
	Supplies	11-6-15300-82210	-	**14,700**
	Office Supplies	11-6-15300-82212	9,900	**-**
			586,003	**642,772**
	Physical Plant			
16000 Physical Plant Director	Prof Sal FT	11-8-16000-61105	182,390	**187,861**
	T/C Longevity	11-8-16000-61304	1,000	**1,000**
	T/C Sal FT	11-8-16000-61305	50,752	**52,275**
	T/C Sal PT	11-8-16000-61310	30,000	**30,000**
	T/C Sal OT	11-8-16000-61315	2,000	**1,000**
	Stipend	11-8-16000-61431	1,440	**1,440**
	Student Salaries	11-8-16000-62125	15,000	**18,000**
	Predictive Maintenance	11-8-16000-71210	800,000	**500,000**
	Group Insurance	11-8-16000-81120	18,000	**25,000**
	Workers Comp	11-8-16000-81121	500	**500**
	Unemployment	11-8-16000-81122	300	**500**
	Long Term Disability	11-8-16000-81125	900	**1,500**
	Dental	11-8-16000-81128	700	**1,000**
	Life	11-8-16000-81129	500	**2,200**
	Medicare Tax	11-8-16000-81340	2,100	**3,800**
	ACC TRS Supplement	11-8-16000-81554	12,000	**20,000**
	Travel/Prof Development	11-8-16000-82100	4,000	**7,000**
	Supplies	11-8-16000-82210	10,000	**13,000**
	Office Supplies	11-8-16000-82212	2,000	**-**
	Cntrct/Cnslnt Srv	11-8-16000-82261	65,000	**70,000**
			1,198,582	**936,076**
16040 Building Maintenance	T/C Longevity	11-8-16040-61304	1,000	**1,000**
	T/C Sal FT	11-8-16040-61305	161,421	**166,264**
	T/C Sal OT	11-8-16040-61315	5,000	**3,000**
	Stipend	11-8-16040-61431	720	**720**
	Group Insurance	11-8-16040-81120	41,000	**30,000**
	Workers Comp	11-8-16040-81121	500	**500**
	Unemployment	11-8-16040-81122	500	**500**
	Long Term Disability	11-8-16040-81125	1,000	**1,000**
	Dental	11-8-16040-81128	1,000	**1,000**
	Life	11-8-16040-81129	2,000	**2,000**
	Medicare Tax	11-8-16040-81340	2,000	**2,000**
	ACC TRS Supplement	11-8-16040-81554	12,000	**14,000**
	Travel/Prof Development	11-8-16040-82100	3,000	**2,500**
	Supplies	11-8-16040-82210	50,000	**50,000**
	Equipment Maint/Rental	11-8-16040-82222	-	**5,000**
	Cntrct/Cnslnt Srv	11-8-16040-82261	125,000	**115,000**
			406,141	**394,484**
16080 Custodial Services	T/C Lead Pay	11-8-16080-61303	1,916	**2,042**
	T/C Longevity	11-8-16080-61304	11,500	**11,000**
	T/C Sal FT	11-8-16080-61305	676,453	**727,465**
	T/C Sal PT	11-8-16080-61310	22,000	**27,000**
	T/C Sal OT	11-8-16080-61315	48,000	**52,000**
	Stipend	11-8-16080-61431	720	**720**

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Equipment	11-8-16080-71100	10,000	**10,000**
	Group Insurance	11-8-16080-81120	150,000	**180,000**
	Workers Comp	11-8-16080-81121	2,000	**2,000**
	Unemployment	11-8-16080-81122	1,500	**1,500**
	Long Term Disability	11-8-16080-81125	3,500	**4,500**
	Dental	11-8-16080-81128	6,000	**7,500**
	Life	11-8-16080-81129	3,000	**5,000**
	Medicare Tax	11-8-16080-81340	7,000	**10,000**
	ACC Match for part-time	11-8-16080-81550	1,000	**500**
	ACC TRS Supplement	11-8-16080-81554	45,000	**58,000**
	Travel/Prof Development	11-8-16080-82100	2,000	**2,500**
	Supplies	11-8-16080-82210	60,000	**100,000**
	Cntrct/Cnslnt Srv	11-8-16080-82261	4,500	**4,000**
			1,056,089	**1,205,728**
16120 Environmental	T/C Longevity	11-8-16120-61304	5,000	**5,000**
	T/C Sal FT	11-8-16120-61305	275,353	**281,991**
	T/C Sal OT	11-8-16120-61315	15,000	**10,000**
	Stipend	11-8-16120-61431	720	**720**
	Equipment	11-8-16120-71100	25,000	**35,000**
	Group Insurance	11-8-16120-81120	48,000	**44,000**
	Workers Comp	11-8-16120-81121	500	**500**
	Unemployment	11-8-16120-81122	500	**500**
	Long Term Disability	11-8-16120-81125	2,000	**2,000**
	Dental	11-8-16120-81128	2,000	**2,000**
	Life	11-8-16120-81129	2,000	**3,000**
	Medicare Tax	11-8-16120-81340	5,000	**4,000**
	ACC TRS Supplement	11-8-16120-81554	23,000	**23,000**
	Computer Hardware	11-8-16120-71222	10,000	**10,000**
	Travel/Prof Development	11-8-16120-82100	5,000	**5,000**
	Supplies	11-8-16120-82210	95,000	**125,000**
	Cntrct/Cnslnt Srv	11-8-16120-82261	185,000	**330,000**
			699,073	**881,711**
16160 Grounds Maintenance	T/C Longevity	11-8-16160-61304	1,000	**1,000**
	T/C Sal FT	11-8-16160-61305	236,549	**243,645**
	T/C Sal OT	11-8-16160-61315	6,000	**10,000**
	Stipend	11-8-16160-61431	720	**720**
	Equipment	11-8-16160-71100	15,000	**15,000**
	Group Insurance	11-8-16160-81120	40,000	**38,000**
	Workers Comp	11-8-16160-81121	500	**500**
	Unemployment	11-8-16160-81122	500	**500**
	Long Term Disability	11-8-16160-81125	1,000	**1,500**
	Dental	11-8-16160-81128	1,500	**2,400**
	Life	11-8-16160-81129	1,500	**2,000**
	Medicare Tax	11-8-16160-81340	2,500	**3,500**
	ACC TRS Supplement	11-8-16160-81554	16,000	**20,000**
	Travel/Prof Development	11-8-16160-82100	2,500	**2,500**
	Supplies	11-8-16160-82210	25,000	**25,000**
	Cntrct/Cnslnt Srv	11-8-16160-82261	40,000	**20,000**
			390,269	**386,265**
16210 Transportation	T/C Sal FT	11-7-16200-61305	98,544	**91,433**
	T/C Sal OT	11-7-16200-61315	2,300	**2,000**
	T/C Lead Pay	11-7-16200-61303	2,527	**2,603**
	Equipment	11-7-16200-71100	65,000	**65,000**
	Group Insurance	11-7-16200-81120	15,000	**8,000**
	Workers Comp	11-7-16200-81121	500	**100**

ALVIN COLLEGE
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Unemployment	11-7-16200-81122	500	**100**
	Long Term Disability	11-7-16200-81125	1,000	**500**
	Dental	11-7-16200-81128	1,000	**500**
	Life	11-7-16200-81129	500	**500**
	Medicare Tax	11-7-16200-81340	1,500	**800**
	ACC TRS Supplement	11-7-16200-81554	9,000	**4,000**
	Supplies	11-7-16200-82210	35,000	**35,000**
	Equip Maint/Rental	11-7-16200-82222	30,000	**30,000**
	Cntrct/Cnslnt Srv	11-7-16200-82261	25,000	**20,000**
	Fuel	11-7-16200-82280	30,000	**35,000**
			317,371	**295,536**
16240 Utilities	Cntrct/Cnslnt Srv	11-8-16240-82261	-	**-**
	Electricity	11-8-16240-82281	650,000	**575,000**
	Gas	11-8-16240-82282	170,000	**115,000**
	Water/Sewg/Trash	11-8-16240-82283	275,000	**425,000**
			1,095,000	**1,115,000**
	Total for Maintenance and Operations		**55,892,123**	**55,940,769**
	Dollar Increase			**48,646**
	Percentage Increase			**0.09%**

CONTINUING EDUCATION / WORKFORCE DEVELOPMENT BUDGET

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

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
23040 Certified Non-Profit Professional	Instructor Sal PT/OL	13-3-23040-61410	15,000	10,000
	Office Supplies	13-3-23040-82212	200	200
			15,200	10,200
23195 Dental Assistant	Instructor Sal PT/OL	13-3-23195-61410	14,000	14,000
	Supplies	13-3-23195-82210	2,500	4,000
	Office Supplies	13-3-23195-82212	500	500
	Equip Maint/Rental	13-3-23195-82222	4,000	4,000
			21,000	22,500
23200 Info Technology Training	Instructor Sal PT/OL	13-3-23200-61410	3,000	3,000
	Supplies	13-3-23200-82210	1,500	500
			4,500	3,500
23210 EMT/Critical Care	Instructor Sal PT/OL	13-3-23210-61410	20,000	25,000
	Supplies	13-3-23210-82210	3,000	2,000
	Office Supplies	13-3-23210-82212	100	100
			23,100	27,100
23250 Phlebotomy	Instructor Sal PT/OL	13-3-23250-61410	5,000	25,000
	Supplies	13-3-23250-82210	4,000	15,000
			9,000	40,000
23310 CPR	Instructor Sal PT/OL	13-3-23310-61410	4,200	6,000
	Supplies	13-3-23310-82210	1,000	500
			5,200	6,500
23320 Medication Aide	Instructor Sal PT/OL	13-3-23320-61410	21,360	25,000
	Supplies	13-3-23320-82210	500	500
			21,860	25,500
23330 Welding	Instructor Sal PT/OL	13-3-23330-61410	5,000	5,000
	Supplies	13-3-23330-82210	6,000	6,000
	Office Supplies	13-3-23330-82212	100	-
			11,100	11,000
23345 Patient Care	Instructor Sal PT/OL	13-3-23345-61410	20,000	15,000
	Supplies	13-3-23345-82210	6,000	1,000
			26,000	16,000
23350 Certified Nursing Asst	Instructor Sal PT/OL	13-3-23350-61410	25,000	30,000
	Supplies	13-3-23350-82210	12,000	10,000
			37,000	40,000
23355 Bio-Technology	Instructor Sal FT	13-3-23355-61407	-	30,000
	Instructor Sal PT/OL	13-3-23355-61410	35,000	10,000
	Travel/Prof Development	13-3-23355-82200	500	500
	Supplies	13-3-23355-82210	3,500	3,500
			39,000	44,000
23365 Medical Office Billing	Instructor Sal PT/OL	13-3-23365-61410	15,000	10,000
			15,000	10,000
23370 Truck Driving	Instructor Sal FT	13-3-23370-61407	154,865	232,629
	Instructor Sal PT/OL	13-3-23370-61410	25,000	30,000
	Repetitive Mileage	13-3-23370-82103	1,500	-

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

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Supplies	13-3-23370-82210	1,500	10,000
	Office Supplies	13-3-23370-82212	-	-
	Equip Maint/Rental	13-3-23370-82222	30,000	30,000
	Fuel	13-3-23370-82280	22,000	30,000
			234,865	332,629
23410 CEWD	Admin Sal FT	13-5-23410-61005	103,636	72,390
	Prof Sal FT	13-5-23410-61105	292,575	195,603
	T/C Sal FT	13-5-23410-61305	180,953	183,978
	T/C Sal PT	13-5-23410-61310	36,480	50,000
	Student Salaries	13-5-23410-62125	-	15,000
	Travel/Prof Development	13-5-23410-82100	3,000	20,000
	Repetitive Mileage	13-5-23410-82103	3,000	3,000
	Supplies	13-5-23410-82210	2,500	5,000
	Computer Software	13-5-23410-82222	35,000	-
	Association Fees	13-5-23410-82241	3,000	3,000
			660,144	547,970
23417 Correctional Officer Training	Instructor Sal PT/OL	13-3-23417-61410	6,000	6,000
	Supplies	13-3-23417-82210	2,000	500
			8,000	6,500
23501 Summer Camps	T/C Sal PT	13-3-23501-61310	7,000	10,000
	Instructor Sal PT/OL	13-3-23501-61410	5,000	5,000
	Supplies	13-3-23501-82210	4,000	4,000
	Office Supplies	13-3-23501-82212	150	500
			16,150	19,500
23520 Community Programs	Instructor Sal PT/OL	13-3-23520-61410	4,500	5,000
	Supplies	13-3-23520-82210	1,500	500
			6,000	5,500
23521 Auto CAD	Instructor Sal PT/OL	13-3-23521-61410	17,000	10,000
	Supplies	13-3-23521-82210	500	500
			17,500	10,500
23530 Clinical Medical Assistant	Instructor Sal PT/OL	13-3-23530-61410	10,500	20,000
	Supplies	13-3-23530-82210	1,500	10,000
			12,000	30,000
23547 Machinist Program	Instructor Sal PT/OL	13-3-23547-61410	35,000	50,000
	Supplies	13-3-23547-82210	15,000	20,000
	Equip Maint/Rental	13-3-23547-82222	11,000	50,000
	Contract Services	13-3-23547-82261	-	1,000
			61,000	121,000
23552 STRIVE	Admin Sal FT	13-3-23552-61105	70,815	75,857
	T/C Sal PT	13-3-23552-61310	30,000	35,000
	Instructor Sal PT/OL	13-3-23552-61410	-	-
	Travel	13-3-23552-82100	500	-
	Supplies	13-3-23552-82210	2,500	1,000
			103,815	111,857
23600 Corporate College	Instructor Sal PT/OL	13-3-23600-61410	10,000	5,000
	Supplies	13-3-23600-82210	500	100
			10,500	5,100

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

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
23705 Restaurant Management	Instructor Sal PT/OL	13-3-23705-61410	10,000	5,000
	Supplies	13-3-23705-82210	2,500	1,000
			12,500	6,000
23715 Forklift	Instructor Sal PT/OL	13-3-23715-61410	10,000	5,000
	Supplies	13-3-23715-82210	2,000	1,000
			12,000	6,000
23706 Law Enforcement / VR Training	Instructor Sal FT	13-3-23706-61407	-	75,000
	Instructor Sal PT/OL	13-3-23706-61410	-	5,000
	Supplies	13-3-23706-82210	-	1,000
			-	81,000
23720 Crane Operator	Instructor Sal PT/OL	13-3-23720-61410	5,000	5,000
	Supplies	13-3-23720-82210	1,000	1,000
	Contract Services	13-3-23720-82261	25,000	25,000
			31,000	31,000
New Program Development	Instructor Sal PT/OL	13-3-xxxxx-61410	10,000	10,000
			10,000	10,000
	Total for Fund 13		**1,423,434**	**1,580,856**

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

AUXILIARY BUDGET

ALVIN COLLEGE
Auxiliary Funds
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
31002 Campus Security	Equipment	21-2-31002-71100	80,000	50,000
	Travel / Professional Develop	21-2-31002-82100	11,000	10,000
	Supplies	21-2-31002-82210	85,000	60,000
	Office Supplies	21-2-31002-82212	3,000	-
	Software	21-2-31002-82225	5,000	-
	Cntrct/Cnslnt Srv	21-2-31002-82261	107,000	175,000
			291,000	295,000
32002 Student Activities	Prof Sal FT	22-2-32002-61105	86,434	98,430
	Salary Supplement	22-2-32002-61111	2,500	2,500
	T/C Sal FT	22-2-32002-61305	37,098	35,018
	Student Salaries	22-2-32002-62125	35,000	35,000
	T/C Sal PT	22-2-32002-61310	11,000	11,000
	Group Insurance	22-2-32002-81120	16,000	19,000
	Workers Comp	22-2-32002-81121	500	1,000
	Unemployment	22-2-32002-81122	100	500
	Long Term Disability	22-2-32002-81125	400	500
	Dental	22-2-32002-81128	400	500
	Life	22-2-32002-81129	100	500
	Medicare Tax	22-2-32002-81340	1,000	1,000
	TRS Supplement	22-2-32002-81554	5,500	6,000
	Travel	22-2-32002-82100	3,000	3,000
	Repetitive Mileage	22-2-32002-82103	1,000	1,000
	Supplies	22-2-32002-82210	4,000	4,000
	Operational Exp	22-2-32002-85410	5,000	5,000
	Cultural/Social Events	22-2-32002-85420	40,000	40,000
	Licensing Fees	22-2-32002-85461	6,000	6,000
			255,032	269,948
32013 Student Clubs & Organizations	Student Travel	22-2-32013-82104	3,000	3,000
	Scholarships	22-2-32013-85264	2,000	2,000
	Student Organizations	22-2-32013-85414	1,000	1,000
			6,000	6,000
33001 College Store Purchases	New Books	23-2-33001-85302	225,000	100,000
	Used Books	23-2-33001-85303	25,000	10,000
	Ebooks	23-2-33001-85304	75,000	50,000
	Miscellaneous	23-2-33001-85305	175,000	100,000
	All Inclusive	23-2-33001-85316	1,000,000	1,200,000
			1,500,000	1,460,000
33002 College Store Operations	Prof Longevity	23-2-33002-61104	2,000	2,000
	Prof Sal FT	23-2-33002-61105	66,913	73,601
	T/C Longevity	23-2-33002-61304	1,000	1,000
	T/C Sal FT	23-2-33002-61305	135,685	152,782
	T/C Sal PT	23-2-33002-61310	40,000	32,000
	T/C Sal OT	23-2-33002-61315	5,000	5,500
	Student Salaries	23-2-33002-62125	9,000	18,000
	Equipment	23-2-33002-71100	3,000	3,000
	Group Insurance	23-2-33002-81120	35,000	37,000
	Workers Comp	23-2-33002-81121	500	500
	Unemployment	23-2-33002-81122	400	500

ALVIN COLLEGE
Auxiliary Funds
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Long Term Disability	23-2-33002-81125	1,100	1,000
	Dental	23-2-33002-81128	1,100	1,000
	Life	23-2-33002-81129	1,000	1,000
	Medicare Tax	23-2-33002-81340	3,500	4,000
	ACC Match for PT	23-2-33002-81550	500	1,000
	TRS Supplement	23-2-33002-81554	15,000	16,000
	Travel	23-2-33002-82100	7,500	7,500
	Supplies	23-2-33002-82210	6,000	5,000
	Office Supplies	23-2-33002-82212	1,000	500
	Equipment Maint/Rental	23-2-33002-82222	25,000	28,000
	Computer Software	23-2-33002-82225	1,000	-
	Advertising	23-2-33002-82231	3,500	2,000
	Association Fees	23-2-33002-82241	2,500	2,500
	Freight	23-2-33002-85237	25,000	20,000
	Bank Charges	23-2-33002-85250	15,000	15,000
			407,198	430,383
33003 Coffee Bar Purchases	Coffee Bar Supplies	23-2-33003-85308	115,000	75,000
			115,000	75,000
33004 Coffee Bar Operations	Supplies	23-2-33004-82210	5,000	2,500
	Travel for Repetitve Milage	23-2-33004-82103	2,000	2,000
			7,000	4,500
34012 Vending Operations	Supplies	24-2-34012-82210	6,500	7,500
	Scholarships	24-2-34012-85264	2,000	1,000
			8,500	8,500
35002 Child Care	Prof Sal FT	25-2-35002-61105	50,895	54,518
	T/C Longevity	25-2-35002-61304	1,500	1,500
	T/C Sal FT	25-2-35002-61305	236,917	286,705
	T/C Sal PT	25-2-35002-61310	15,000	50,000
	Group Insurance	25-2-35002-81120	70,000	80,000
	Workers Comp	25-2-35002-81121	1,000	1,000
	Unemployment	25-2-35002-81122	1,000	1,000
	Long Term Disability	25-2-35002-81125	500	1,000
	Dental	25-2-35002-81128	1,500	1,500
	Life	25-2-35002-81129	500	1,000
	Medicare Tax	25-2-35002-81340	3,500	3,500
	ACC Match for PT	25-2-35002-81550	500	1,000
	TRS Supplement	25-2-35002-81554	17,000	20,000
	Supplies	25-2-35002-82210	35,000	30,000
	Equipment Maint/Rental	25-2-35002-82222	500	500
	Contract/Consulting Services	25-2-35002-82261	1,000	1,000
	Bank Charges	25-2-35002-85250	12,000	12,000
			448,312	546,223
36002 Fitness Center	T/C Sal PT	26-2-36002-61310	26,000	30,000
	Student Salaries	26-2-36002-62125	45,600	45,000
	Workers Comp	26-2-36002-81121	300	300
	Unemployment	26-2-36002-81122	150	150
	Medicare Tax	26-2-36002-81340	150	150
	ACC Match for PT	26-2-36002-81550	150	150

ALVIN COLLEGE
Auxiliary Funds
Budget for 2026-2027

Department	Account Name	GL Acct Number	Budget 2025-2026	Budget 2026-2027
	Supplies	26-2-36002-82210	8,000	8,000
	Travel	26-2-36002-82100	1,000	1,000
	Equipment Maint/Rental	26-2-36002-82222	4,000	4,000
	Computer Software	26-2-36002-82225	1,500	1,500
	Cntrct/Cnslnt Srv	26-2-36002-82261	2,000	2,000
	Bank Charges	26-2-36002-85250	-	-
			88,850	92,250
	Total for Auxiliary Funds		**3,126,892**	**3,187,804**

CAPITAL PROJECTS

ALVIN COLLEGE
Capital Projects
2026-2027

		Amount	Funding Source
Building K - Additional Restrooms		$ 300,000	General Service Fees **(Not M&O Funds)**
Modular Building - Truck Driving Program		300,000	M&O - General Inst - Fin & Admin
Total		**$ 600,000**	

INSTITUTIONAL SCHOLARSHIPS

ALVIN COLLEGE
Institutional Scholarships Budget
2026-2027

Name of Scholarship		Amount
Art	33-9-42010-82640	2,000
Bachelors of Business Administration & Management	33-9-42010-82604	2,000
Baseball	33-9-42010-82697	55,000
Business Administration	33-9-42010-82643	2,000
Business Management	33-9-42010-82621	2,000
CE/WD Programs	33-9-42010-82689	6,000
Child Dev and Education	33-9-42010-82612	2,000
Computer Science	33-9-42010-82615	2,000
Criminal Justice	33-9-42010-82616	2,000
Culinary Arts	33-9-42010-82639	2,000
CyberSecurity / Networking	33-9-42010-82649	2,000
Diagnostic Cardiovascular Sonography	33-9-42010-82611	2,000
Drafting & Design Engineering Technology	33-9-42010-82617	2,000
Drama	33-9-42010-82641	2,000
Dual Enrollment	33-9-42010-82642	10,000
Emergency Medical Services	33-9-42010-82622	2,000
Engineering	33-9-42010-82603	2,000
English	33-9-42010-82646	2,000
E-Sports	33-9-42010-82607	10,000
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
Live Event Technology	33-9-42010-82613	2,000
Logistics, Materials & Supply Chain Management	33-9-42010-82602	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
Paralegal	33-9-42010-82620	2,000
Pharmacy Technology	33-9-42010-82632	2,000
Polysomnography	33-9-42010-82631	2,000
Presidential Scholarship for Graduating Seniors	33-9-42010-82692	2,000
Process Technology	33-9-42010-82628	2,000
Psychology / Sociology	33-9-42010-82629	2,000
Regents Scholarship for Graduating High School Seniors	33-9-42010-82691	9,000
Respiratory Care	33-9-42010-82630	2,000
Sciences	33-9-42010-82661	2,000
Softball	33-9-42010-82698	55,000
Speech	33-9-42010-82606	2,000
Welding Technology	33-9-42010-80608	2,000
Total		**248,000**

APPRAISAL DISTRICT

BRAZORIA CENTRAL APPRAISAL DISTRICT

MEMBERS OF THE BOARD
Kristin Bulanek
Elizabeth Day
Tommy King
John Luquette
Patrick O'Day
Gail Robinson
Robert York-Westbrook
Susan Spoor

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

CERTIFICATION OF THE 2026 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 17th, 2026**, duly approved the **2026** Appraisal Rolls for your entity for certification as follows:

TAXABLE VALUE FOR 2026 APPRAISAL ROLL

TOTAL TAXABLE VALUE APPROVED **(*ARB Approved)**	$22,572,501,190

ESTIMATED TAXABLE VALUE FOR THE 2026 SUPPLEMENTAL ROLL

(properties still under protest)

B.C.A.D. APPRAISED VALUE **(*Under Review)**	*VALUE CLAIMED BY OWNER
$1,375,126,444	$1,237,613,800

SUMMARY

TAXABLE VALUE FOR 2026 APPRAISAL ROLL	$22,572,501,190
*ESTIMATED TAXABLE VALUE FOR 2026 SUPPLEMENTAL ROLL *90% OF BCAD APPRAISED VALUE*	$1,237,613,800
NET TAXABLE VALUE	**$23,810,114,990**

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.



July 24th, 2026

Marcel Pierel III, *Chief Appraiser*

Entity Tax Collector: Ms. Kristin Bulanek

Land	Value
Homesite:	3,341,268,499
Non Homesite:	2,045,077,830
Ag Market:	1,282,990,375
Timber Market:	37,130

Improvement	Value
Homesite:	12,426,880,326
Non Homesite:	7,003,689,474

Non Real	Count	Value
Personal Property:	6,147	1,886,223,505
Mineral Property:	12,350	99,506,449
Autos:	0	0

Ag	Non Exempt	Exempt
Total Productivity Market:	1,283,027,349	156
Ag Use:	22,522,071	156
Timber Use:	100	0
Productivity Loss:	1,260,505,178	0

Total Land	(+)	6,669,373,834
Total Improvements	(+)	19,430,569,800
Total Non Real	(+)	1,985,729,954
Market Value	=	28,085,673,588
Productivity Loss	(-)	1,260,505,178
Appraised Value	=	26,825,168,410
Homestead Cap	(-)	443,936,431
23.231 Cap	(-)	200,346,431
Assessed Value	=	26,180,885,548
Total Exemptions Amount (Breakdown on Next Page)	(-)	3,608,384,358
Net Taxable	=	22,572,501,190

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
35,335,670.54 = 22,572,501,190 * (0.156543 / 100)

Certified Estimate of Market Value:	28,085,673,588
Certified Estimate of Taxable Value:	22,572,501,190

Tif Zone Code	Tax Increment Loss
2007 TIF	6,938,503
Tax Increment Finance Value:	6,938,503
Tax Increment Finance Levy:	10,861.74

Exemption Breakdown

Exemption	Count	Local	State	Total
145B	3,144	0	143,805,990	143,805,990
145D	2,773	0	22,213,261	22,213,261
145D1	2	0	128,370	128,370
145F	228	0	8,697,410	8,697,410
DP	510	33,094,000	0	33,094,000
DPS	2	0	0	0
DV1	163	0	1,272,750	1,272,750
DV1S	1	0	5,000	5,000
DV2	147	0	1,206,000	1,206,000
DV2S	5	0	33,750	33,750
DV3	251	0	2,246,000	2,246,000
DV3S	4	0	40,000	40,000
DV4	863	0	6,751,268	6,751,268
DV4S	24	0	120,000	120,000
DVHS	1,987	0	849,325,078	849,325,078
DVHSS	70	0	23,178,967	23,178,967
EX-XD	5	0	120,600	120,600
EX-XG	1	0	171,312	171,312
EX-XJ	2	0	5,689,210	5,689,210
EX-XL	2	0	187,620	187,620
EX-XN	358	0	84,618,509	84,618,509
EX-XU	1	0	1,000	1,000
EX-XV	2,183	0	1,630,650,267	1,630,650,267
EX-XV (Prorated)	47	0	826,685	826,685
EX366	2,087	0	107,243	107,243
FR	2	0	0	0
FRSS	4	0	1,312,150	1,312,150
HS	35,679	0	0	0
MED	2	0	21,663,380	21,663,380
OV65	9,502	635,730,216	0	635,730,216
OV65S	212	14,081,210	0	14,081,210
PC	19	117,146,420	0	117,146,420
SO	154	3,960,692	0	3,960,692
	Totals	**804,012,538**	**2,804,371,820**	**3,608,384,358**

Land	Value
Homesite:	261,223,350
Non Homesite:	133,910,047
Ag Market:	91,516,543
Timber Market:	0

Improvement	Value
Homesite:	964,019,812
Non Homesite:	137,414,154

Non Real	Count	Value
Personal Property:	6	996,900
Mineral Property:	0	0
Autos:	0	0

Ag	Non Exempt	Exempt
Total Productivity Market:	91,516,543	0
Ag Use:	1,082,101	0
Timber Use:	0	0
Productivity Loss:	90,434,442	0

Total Land	(+)	486,649,940
Total Improvements	(+)	1,101,433,966
Total Non Real	(+)	996,900
Market Value	=	1,589,080,806
Productivity Loss	(-)	90,434,442
Appraised Value	=	1,498,646,364
Homestead Cap	(-)	48,139,652
23.231 Cap	(-)	33,579,753
Assessed Value	=	1,416,926,959
Total Exemptions Amount (Breakdown on Next Page)	(-)	41,800,515
Net Taxable	=	1,375,126,444

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
2,152,664.19 = 1,375,126,444 * (0.156543 / 100)

Certified Estimate of Market Value:	1,302,175,457
Certified Estimate of Taxable Value:	1,183,666,269

Tif Zone Code	Tax Increment Loss
2007 TIF	1,868,920

Tax Increment Finance Value:	1,868,920
Tax Increment Finance Levy:	2,925.66

Exemption Breakdown

Exemption	Count	Local	State	Total
145B	4	0	395,110	395,110
145D	2	0	20,214	20,214
DP	34	2,362,420	0	2,362,420
DPS	1	0	0	0
DV1	11	0	76,000	76,000
DV2	6	0	49,500	49,500
DV3	6	0	64,000	64,000
DV4	36	0	396,000	396,000
DV4S	1	0	12,000	12,000
DVHS	14	0	5,472,651	5,472,651
HS	2,474	0	0	0
OV65	444	32,199,620	0	32,199,620
OV65S	10	750,000	0	750,000
SO	3	3,000	0	3,000
	Totals	**35,315,040**	**6,485,475**	**41,800,515**

Land	Value
Homesite:	3,602,491,849
Non Homesite:	2,178,987,877
Ag Market:	1,374,506,918
Timber Market:	37,130

Improvement	Value
Homesite:	13,390,900,138
Non Homesite:	7,141,103,628

Non Real	Count	Value
Personal Property:	6,153	1,887,220,405
Mineral Property:	12,350	99,506,449
Autos:	0	0

Ag	Non Exempt	Exempt
Total Productivity Market:	1,374,543,892	156
Ag Use:	23,604,172	156
Timber Use:	100	0
Productivity Loss:	1,350,939,620	0

Total Land	(+)	7,156,023,774
Total Improvements	(+)	20,532,003,766
Total Non Real	(+)	1,986,726,854
Market Value	=	29,674,754,394
Productivity Loss	(-)	1,350,939,620
Appraised Value	=	28,323,814,774
Homestead Cap	(-)	492,076,083
23.231 Cap	(-)	233,926,184
Assessed Value	=	27,597,812,507
Total Exemptions Amount (Breakdown on Next Page)	(-)	3,650,184,873
Net Taxable	=	23,947,627,634

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
37,488,334.73 = 23,947,627,634 * (0.156543 / 100)

Certified Estimate of Market Value:	29,387,849,045
Certified Estimate of Taxable Value:	23,756,167,459

Tif Zone Code	Tax Increment Loss
2007 TIF	8,807,423
Tax Increment Finance Value:	8,807,423
Tax Increment Finance Levy:	13,787.40

Exemption Breakdown

Exemption	Count	Local	State	Total
145B	3,148	0	144,201,100	144,201,100
145D	2,775	0	22,233,475	22,233,475
145D1	2	0	128,370	128,370
145F	228	0	8,697,410	8,697,410
DP	544	35,456,420	0	35,456,420
DPS	3	0	0	0
DV1	174	0	1,348,750	1,348,750
DV1S	1	0	5,000	5,000
DV2	153	0	1,255,500	1,255,500
DV2S	5	0	33,750	33,750
DV3	257	0	2,310,000	2,310,000
DV3S	4	0	40,000	40,000
DV4	899	0	7,147,268	7,147,268
DV4S	25	0	132,000	132,000
DVHS	2,001	0	854,797,729	854,797,729
DVHSS	70	0	23,178,967	23,178,967
EX-XD	5	0	120,600	120,600
EX-XG	1	0	171,312	171,312
EX-XJ	2	0	5,689,210	5,689,210
EX-XL	2	0	187,620	187,620
EX-XN	358	0	84,618,509	84,618,509
EX-XU	1	0	1,000	1,000
EX-XV	2,183	0	1,630,650,267	1,630,650,267
EX-XV (Prorated)	47	0	826,685	826,685
EX366	2,087	0	107,243	107,243
FR	2	0	0	0
FRSS	4	0	1,312,150	1,312,150
HS	38,153	0	0	0
MED	2	0	21,663,380	21,663,380
OV65	9,946	667,929,836	0	667,929,836
OV65S	222	14,831,210	0	14,831,210
PC	19	117,146,420	0	117,146,420
SO	157	3,963,692	0	3,963,692
	Totals	**839,327,578**	**2,810,857,295**	**3,650,184,873**

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	43,455	26,460.3290	$555,060,026	$15,283,181,813	$13,331,420,530
B	MULTIFAMILY RESIDENCE	140	468.0293	$48,093,520	$1,103,954,718	$1,101,535,740
C1	VACANT LOTS AND LAND TRACTS	5,745	5,161.2254	$0	$298,903,225	$255,974,543
D1	QUALIFIED OPEN-SPACE LAND	2,910	116,205.7922	$0	$1,283,027,349	$22,494,941
D2	IMPROVEMENTS ON QUALIFIED OP	248		$637,790	$4,976,644	$4,976,644
E	RURAL LAND, NON QUALIFIED OPE	3,329	28,282.4617	$11,898,480	$811,102,724	$692,348,769
F1	COMMERCIAL REAL PROPERTY	1,668	4,040.1638	$146,141,890	$2,698,680,482	$2,638,281,206
F2	INDUSTRIAL AND MANUFACTURIN	46	2,237.3029	$0	$2,487,958,140	$2,375,097,496
G1	OIL AND GAS	12,329		$0	$99,335,359	$99,195,355
J1	WATER SYSTEMS	19	0.3251	$0	$823,380	$92,118
J2	GAS DISTRIBUTION SYSTEM	12	0.1300	$0	$23,653,980	$23,076,017
J3	ELECTRIC COMPANY (INCLUDING C	129	346.4941	$0	$225,978,460	$218,326,652
J4	TELEPHONE COMPANY (INCLUDI	210	6.8399	$0	$23,568,600	$13,184,014
J5	RAILROAD	36	89.3711	$0	$47,541,540	$47,231,990
J6	PIPELAND COMPANY	552		$0	$193,189,410	$184,990,948
J7	CABLE TELEVISION COMPANY	30		$0	$18,652,540	$17,459,351
J8	OTHER TYPE OF UTILITY	46		$0	$2,210,450	$1,105,477
L1	COMMERCIAL PERSONAL PROPE	5,118		$16,070	$601,451,906	$449,248,727
L2	INDUSTRIAL AND MANUFACTURIN	83		$208,334,600	$625,830,150	$598,812,380
M1	TANGIBLE OTHER PERSONAL, MOB	3,974		$7,337,020	$157,125,880	$137,265,182
O	RESIDENTIAL INVENTORY	3,992	541.3479	$101,218,504	$308,952,215	$299,725,572
S	SPECIAL INVENTORY TAX	59		$0	$63,309,420	$60,669,538
X	TOTALLY EXEMPT PROPERTY	2,540	39,796.9337	$10,887,170	$1,722,265,203	$0
	Totals	223,636.7461		$1,089,625,070	$28,085,673,588	$22,572,513,190

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	2,885	2,075.1878	$55,754,766	$1,139,074,985	$1,057,709,474
B	MULTIFAMILY RESIDENCE	41	24.6490	$0	$18,707,246	$16,442,911
C1	VACANT LOTS AND LAND TRACTS	301	540.7541	$0	$40,356,940	$36,238,238
D1	QUALIFIED OPEN-SPACE LAND	229	6,264.8046	$0	$91,516,543	$1,081,261
D2	IMPROVEMENTS ON QUALIFIED OP	21		$0	$488,994	$488,604
E	RURAL LAND, NON QUALIFIED OPE	368	1,743.0264	$2,722,820	$127,187,634	$105,518,471
F1	COMMERCIAL REAL PROPERTY	222	211.2489	$52,521,740	$146,497,428	$134,186,653
F2	INDUSTRIAL AND MANUFACTURIN	5	1,237.2130	$0	$3,454,590	$3,048,070
J3	ELECTRIC COMPANY (INCLUDING C	1	16.2056	$0	$628,830	$520,428
L1	COMMERCIAL PERSONAL PROPE	6		$0	$996,900	$581,576
M1	TANGIBLE OTHER PERSONAL, MOB	145		$48,980	$6,527,900	$5,896,199
O	RESIDENTIAL INVENTORY	50	15.3580	$9,696,390	$13,642,816	$13,414,559
	Totals		12,128.4474	$120,744,696	$1,589,080,806	$1,375,126,444

State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	46,340	28,535.5168	$610,814,792	$16,422,256,798	$14,389,130,004
B	MULTIFAMILY RESIDENCE	181	492.6783	$48,093,520	$1,122,661,964	$1,117,978,651
C1	VACANT LOTS AND LAND TRACTS	6,046	5,701.9795	$0	$339,260,165	$292,212,781
D1	QUALIFIED OPEN-SPACE LAND	3,139	122,470.5968	$0	$1,374,543,892	$23,576,202
D2	IMPROVEMENTS ON QUALIFIED OP	269		$637,790	$5,465,638	$5,465,248
E	RURAL LAND, NON QUALIFIED OPE	3,697	30,025.4881	$14,621,300	$938,290,358	$797,867,240
F1	COMMERCIAL REAL PROPERTY	1,890	4,251.4127	$198,663,630	$2,845,177,910	$2,772,467,859
F2	INDUSTRIAL AND MANUFACTURIN	51	3,474.5159	$0	$2,491,412,730	$2,378,145,566
G1	OIL AND GAS	12,329		$0	$99,335,359	$99,195,355
J1	WATER SYSTEMS	19	0.3251	$0	$823,380	$92,118
J2	GAS DISTRIBUTION SYSTEM	12	0.1300	$0	$23,653,980	$23,076,017
J3	ELECTRIC COMPANY (INCLUDING C	130	362.6997	$0	$226,607,290	$218,847,080
J4	TELEPHONE COMPANY (INCLUDI	210	6.8399	$0	$23,568,600	$13,184,014
J5	RAILROAD	36	89.3711	$0	$47,541,540	$47,231,990
J6	PIPELAND COMPANY	552		$0	$193,189,410	$184,990,948
J7	CABLE TELEVISION COMPANY	30		$0	$18,652,540	$17,459,351
J8	OTHER TYPE OF UTILITY	46		$0	$2,210,450	$1,105,477
L1	COMMERCIAL PERSONAL PROPE	5,124		$16,070	$602,448,806	$449,830,303
L2	INDUSTRIAL AND MANUFACTURIN	83		$208,334,600	$625,830,150	$598,812,380
M1	TANGIBLE OTHER PERSONAL, MOB	4,119		$7,386,000	$163,653,780	$143,161,381
O	RESIDENTIAL INVENTORY	4,042	556.7059	$110,914,894	$322,595,031	$313,140,131
S	SPECIAL INVENTORY TAX	59		$0	$63,309,420	$60,669,538
X	TOTALLY EXEMPT PROPERTY	2,540	39,796.9337	$10,887,170	$1,722,265,203	$0
		Totals	235,765.1935	$1,210,369,766	$29,674,754,394	$23,947,639,634

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A		8	1.8223	$0	$369,649	$38,204
A1	SINGLE FAMILY RESIDENCE	39,682	21,425.9321	$549,770,066	$14,836,503,478	$12,996,531,266
A2	MOBILE HOME ON LAND	4,385	5,032.5746	$5,289,960	$443,556,506	$332,771,337
A3	IMPROVEMENT ONLY	28		$0	$2,752,180	$2,079,724
B		4	0.1229	$0	$12,350	$0
B1	APARTMENTS	70	434.9714	$47,382,690	$1,064,373,574	$1,063,521,195
B2	DUPLEX	66	32.9350	$710,830	$39,568,794	$38,014,545
C1	VACANT LOT IN CITY	2,589	1,841.4571	$0	$80,152,997	$62,500,711
C2	COMMERCIAL OR INDUSTRIAL VAC	381	755.0845	$0	$86,769,296	$80,162,181
C3	VACANT LOT OUT SIDE CITY	2,776	2,564.6838	$0	$131,980,932	$113,311,651
D1	QUALIFIED AG LAND	2,958	116,408.1544	$0	$1,285,633,589	$25,101,181
D2	IMPROVEMENTS ON QUALIFIED AG L	248		$637,790	$4,976,644	$4,976,644
E		68	667.5780	$0	$9,657,118	$113,481
E1	FARM OR RANCH IMPROVEMENT	1,191	1,954.1665	$11,225,840	$405,896,855	$337,147,924
E2	FARM OR RANCH OUT BUILDINGS	667		$672,640	$9,889,313	$9,378,911
E4	NON QUALIFIED AG LAND	1,582	25,458.3550	$0	$383,053,198	$343,102,213
F1	COMMERCIAL REAL PROPERTY	1,668	4,040.1638	$146,141,890	$2,698,680,482	$2,638,281,206
F2	INDUSTRIAL REAL PROPERTY	46	2,237.3029	$0	$2,487,958,140	$2,375,097,496
G1	OIL AND GAS	12,329		$0	$99,335,359	$99,195,355
J1	WATER SYSTEMS	19	0.3251	$0	$823,380	$92,118
J2	GAS DISTRIBUTION SYSTEM	12	0.1300	$0	$23,653,980	$23,076,017
J3	ELECTRIC COMPANY	129	346.4941	$0	$225,978,460	$218,326,652
J4	TELEPHONE COMPANY	210	6.8399	$0	$23,568,600	$13,184,014
J5	RAILROAD	36	89.3711	$0	$47,541,540	$47,231,990
J6	PIPELINES	552		$0	$193,189,410	$184,990,948
J7	CABLE TELEVISION COMPANY	30		$0	$18,652,540	$17,459,351
J8	REAL & TANGIBLE PERSONAL, UTIL	46		$0	$2,210,450	$1,105,477
L1	COMMERCIAL PERSONAL PROPER	5,096		$16,070	$600,338,656	$449,248,727
L2	INDUSTRIAL PERSONAL PROPERTY	83		$208,334,600	$625,830,150	$598,812,380
LX10	PERSONAL USE LEASE VEHICLES	22		$0	$1,113,250	$0
M1	MOBILE HOMES	3,974		$7,337,020	$157,125,880	$137,265,182
O		1	0.0179	$0	$11,244	$0
O1	RESIDENTIAL INVENTORY VACANT L	3,362	456.1710	$0	$151,248,894	$147,794,984
O2	RESIDENTIAL INVENTORY IMPROVE	631	85.1590	$101,218,504	$157,692,077	$151,930,588
S	SPECIAL INVENTORY	59		$0	$63,309,420	$60,669,538
X	TOTAL EXEMPT	2,540	39,796.9337	$10,887,170	$1,722,265,203	$0
		Totals	223,636.7461	$1,089,625,070	$28,085,673,588	$22,572,513,191

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A1	SINGLE FAMILY RESIDENCE	2,602	1,534.6798	$55,156,356	$1,090,320,975	$1,019,183,227
A2	MOBILE HOME ON LAND	317	540.5080	$598,410	$48,754,010	$38,526,247
B1	APARTMENTS	11		$0	$7,269,216	$7,138,422
B2	DUPLEX	30	24.6490	$0	$11,438,030	$9,304,489
C1	VACANT LOT IN CITY	94	127.8187	$0	$8,587,380	$7,286,149
C2	COMMERCIAL OR INDUSTRIAL VAC	48	151.8342	$0	$14,926,730	$14,761,822
C3	VACANT LOT OUT SIDE CITY	159	261.1012	$0	$16,842,830	$14,190,267
D1	QUALIFIED AG LAND	229	6,264.8046	$0	$91,516,543	$1,081,261
D2	IMPROVEMENTS ON QUALIFIED AG L	21		$0	$488,994	$488,604
E1	FARM OR RANCH IMPROVEMENT	204	333.7929	$2,494,400	$83,873,361	$69,937,798
E2	FARM OR RANCH OUT BUILDINGS	63		$228,420	$1,689,913	$1,507,733
E4	NON QUALIFIED AG LAND	121	1,409.2335	$0	$41,624,360	$34,072,940
F1	COMMERCIAL REAL PROPERTY	222	211.2489	$52,521,740	$146,497,428	$134,186,653
F2	INDUSTRIAL REAL PROPERTY	5	1,237.2130	$0	$3,454,590	$3,048,070
J3	ELECTRIC COMPANY	1	16.2056	$0	$628,830	$520,428
L1	COMMERCIAL PERSONAL PROPER	6		$0	$996,900	$581,576
M1	MOBILE HOMES	145		$48,980	$6,527,900	$5,896,199
O1	RESIDENTIAL INVENTORY VACANT L	7	9.3713	$0	$570,389	$444,489
O2	RESIDENTIAL INVENTORY IMPROVE	43	5.9867	$9,696,390	$13,072,427	$12,970,070
	Totals	12,128.4474		$120,744,696	$1,589,080,806	$1,375,126,444

CAD State Category Breakdown

State Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A		8	1.8223	$0	$369,649	$38,204
A1	SINGLE FAMILY RESIDENCE	42,284	22,960.6119	$604,926,422	$15,926,824,453	$14,015,714,493
A2	MOBILE HOME ON LAND	4,702	5,573.0826	$5,888,370	$492,310,516	$371,297,584
A3	IMPROVEMENT ONLY	28		$0	$2,752,180	$2,079,724
B		4	0.1229	$0	$12,350	$0
B1	APARTMENTS	81	434.9714	$47,382,690	$1,071,642,790	$1,070,659,617
B2	DUPLEX	96	57.5840	$710,830	$51,006,824	$47,319,034
C1	VACANT LOT IN CITY	2,683	1,969.2758	$0	$88,740,377	$69,786,860
C2	COMMERCIAL OR INDUSTRIAL VAC	429	906.9187	$0	$101,696,026	$94,924,003
C3	VACANT LOT OUT SIDE CITY	2,935	2,825.7850	$0	$148,823,762	$127,501,918
D1	QUALIFIED AG LAND	3,187	122,672.9590	$0	$1,377,150,132	$26,182,442
D2	IMPROVEMENTS ON QUALIFIED AG L	269		$637,790	$5,465,638	$5,465,248
E		68	667.5780	$0	$9,657,118	$113,481
E1	FARM OR RANCH IMPROVEMENT	1,395	2,287.9594	$13,720,240	$489,770,216	$407,085,722
E2	FARM OR RANCH OUT BUILDINGS	730		$901,060	$11,579,226	$10,886,644
E4	NON QUALIFIED AG LAND	1,703	26,867.5885	$0	$424,677,558	$377,175,153
F1	COMMERCIAL REAL PROPERTY	1,890	4,251.4127	$198,663,630	$2,845,177,910	$2,772,467,859
F2	INDUSTRIAL REAL PROPERTY	51	3,474.5159	$0	$2,491,412,730	$2,378,145,566
G1	OIL AND GAS	12,329		$0	$99,335,359	$99,195,355
J1	WATER SYSTEMS	19	0.3251	$0	$823,380	$92,118
J2	GAS DISTRIBUTION SYSTEM	12	0.1300	$0	$23,653,980	$23,076,017
J3	ELECTRIC COMPANY	130	362.6997	$0	$226,607,290	$218,847,080
J4	TELEPHONE COMPANY	210	6.8399	$0	$23,568,600	$13,184,014
J5	RAILROAD	36	89.3711	$0	$47,541,540	$47,231,990
J6	PIPELINES	552		$0	$193,189,410	$184,990,948
J7	CABLE TELEVISION COMPANY	30		$0	$18,652,540	$17,459,351
J8	REAL & TANGIBLE PERSONAL, UTIL	46		$0	$2,210,450	$1,105,477
L1	COMMERCIAL PERSONAL PROPER	5,102		$16,070	$601,335,556	$449,830,303
L2	INDUSTRIAL PERSONAL PROPERTY	83		$208,334,600	$625,830,150	$598,812,380
LX10	PERSONAL USE LEASE VEHICLES	22		$0	$1,113,250	$0
M1	MOBILE HOMES	4,119		$7,386,000	$163,653,780	$143,161,381
O		1	0.0179	$0	$11,244	$0
O1	RESIDENTIAL INVENTORY VACANT L	3,369	465.5423	$0	$151,819,283	$148,239,473
O2	RESIDENTIAL INVENTORY IMPROVE	674	91.1457	$110,914,894	$170,764,504	$164,900,658
S	SPECIAL INVENTORY	59		$0	$63,309,420	$60,669,538
X	TOTAL EXEMPT	2,540	39,796.9337	$10,887,170	$1,722,265,203	$0
		Totals	235,765.1935	$1,210,369,766	$29,674,754,394	$23,947,639,635

New Value

TOTAL NEW VALUE MARKET:	**$1,210,369,766**
TOTAL NEW VALUE TAXABLE:	**$1,061,189,517**

New Exemptions

Exemption	Description	Count		
EX-XN	11.252 Motor vehicles leased for personal use	9	2025 Market Value	$172,240
EX-XV	Other Exemptions (including public property, r	169	2025 Market Value	$8,151,993
EX366	HB366 Exempt	758	2025 Market Value	$277,990
	ABSOLUTE EXEMPTIONS VALUE LOSS			**$8,602,223**

Exemption	Description	Count	Exemption Amount
145B	11.145 (b) Single Situs, Single Owner	3,148	$144,201,100
145D	11.145 (d) Multiple Situs, Leases	2,775	$22,233,475
145D1	11.145 (d-1) Multiple Situs, Consignment	2	$128,370
145F	11.145 (f) Single Situs, Related Business Entity	228	$8,697,410
DP	Disability	10	$712,500
DV1	Disabled Veterans 10% - 29%	13	$79,000
DV2	Disabled Veterans 30% - 49%	20	$168,000
DV3	Disabled Veterans 50% - 69%	37	$376,000
DV3S	Disabled Veterans Surviving Spouse 50% - 69%	1	$10,000
DV4	Disabled Veterans 70% - 100%	119	$1,344,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100	4	$24,000
DVHS	Disabled Veteran Homestead	121	$39,159,937
HS	Homestead	999	$0
OV65	Over 65	752	$51,185,504
OV65S	OV65 Surviving Spouse	13	$900,000
	PARTIAL EXEMPTIONS VALUE LOSS	**8,242**	**$269,219,296**
		NEW EXEMPTIONS VALUE LOSS	**$277,821,519**

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
	INCREASED EXEMPTIONS VALUE LOSS		
		TOTAL EXEMPTIONS VALUE LOSS	**$277,821,519**

New Ag / Timber Exemptions

2025 Market Value	$8,309,030	Count: 36
2026 Ag/Timber Use	$106,380	
NEW AG / TIMBER VALUE LOSS	**$8,202,650**	

New Annexations

New Deannexations

Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
36,882	$376,868	$13,266	$363,602

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
35,940	$376,529	$12,553	$363,976

Median Homestead Value

Category A and E

Count of HS Residences	Median Market	Median HS Exemption	Median Taxable
36,882	$363,905	$0	$363,905

Category A Only

Count of HS Residences	Median Market	Median HS Exemption	Median Taxable
35,940	$363,980	$0	$363,980

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
4,017	$1,589,080,806	$1,183,666,269

Uncontested Value

Count of Uncontested Properties	Total Market Value	Total Uncontested Value

PERSONNEL CHANGES

ALVIN COLLEGE
Personnel Distribution

	2025-2026				2026-2027				
	Fund 11	**Fund 13**	**Aux**	**Total**	**Fund 11**	**Fund 13**	**Aux**	**Grants**	**Total**
Administrative	**15**	**1**		**16**	**16**				**16**
Professional	**81**	**7**	**3**	**91**	**90**	**10**	**3**	**5**	**108**
FT Faculty	**132**			**132**	**136**				**136**
FT TSCM	**119**	**3**	**11**	**133**	**124**	**3**	**12**	**1**	**140**
Totals	**347**	**11**	**14**	**372**	**366**	**13**	**15**	**6**	**400**

*Count includes 5 grant funded *Professional* employees & 1 grant funded *TSCM* employee

ALVIN COLLEGE

Summary of Personnel Changes

Changes made during Fiscal Year 2026:

Reclassifications:

- Business Intelligence Officer funding reclassified from Grant Funds to Institutional Funds

Changes made for Fiscal Year 2027:

New Positions:

- Instructional Designer
- Instructor – LVN (12 month)
- Instructor – Welding (12 month)
- Coordinator of Instructional Operations
- CRM Specialist
- Support Specialist – HR
- Recruiter
- Payroll Specialist
- Custodian
- Community Engagement Liaison
- Dual Enrollment Advisor
- Pathways Advisor
- Admin Assistant III, BSN

Position Changes:

- Upgrade – Senior Exec Asst & Board Manager to Exec Officer for Presidential & Board Affairs
- Upgrade – HR Business Assoc to Employee Relations Specialist
- Upgrade - HR Exec Administrative Assistant to Director of HR Operations & Workforce Strategy
- PT to FT Dual Enrollment Admissions Counselor
- PT to FT Financial Aid Advisor
- PT to FT Childcare Cook

HISTORY

ALVIN COLLEGE
History of Budget Totals

Fiscal Year	Budget Totals	% Increase
2006-07	20,822,704	
2007-08	22,244,791	6.83%
2008-09	23,132,858	3.99%
2009-10	23,612,999	2.08%
2010-11	24,510,968	3.80%
2011-12	25,052,345	2.21%
2012-13	25,056,008	0.01%
2013-14	25,899,697	3.37%
2014-15	27,376,798	5.70%
2015-16	28,156,575	2.85%
2016-17	29,148,215	3.52%
2017-18	31,135,955	6.82%
2018-19	32,922,206	5.74%
2019-20	34,533,568	4.89%
2020-21	36,685,421	6.23%
2021-22	38,428,839	4.75%
2022-23	40,071,049	4.27%
2023-24	45,972,155	14.73%
2024-25	50,722,499	10.33%
2025-26	55,892,123	10.19%
2026-27	**55,940,769**	**0.09%**

ALVIN COLLEGE
History of Raises

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

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

ALVIN COLLEGE
District Tax Base Value
FYE 2007 - 2027

FISCAL YEAR	ASSESSED VALUE	INCREASE/ DECREASE
2006-07	4,445,811,875	
2007-08	5,177,314,905	16.454%
2008-09	5,812,072,762	12.260%
2009-10	5,861,195,887	0.845%
2010-11	5,711,333,060	-2.557%
2011-12	5,888,930,321	3.110%
2012-13	6,059,243,827	2.892%
2013-14	6,506,075,928	7.374%
2014-15	7,131,404,693	9.611%
2015-16	7,613,845,605	6.765%
2016-17	8,434,068,195	10.773%
2017-18	9,274,920,982	9.970%
2018-19	9,999,947,655	7.817%
2019-20	11,263,683,753	12.637%
2020-21	12,659,483,327	12.392%
2021-22	13,855,663,301	9.449%
2022-23	16,589,361,766	19.730%
2023-24	20,146,551,402	21.443%
2024-25	21,691,279,872	7.667%
2025-26	22,721,251,202	4.748%
2026-27	**23,810,114,990**	**4.792%**