

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Alamo Community College District

August 16, 2010



ALAMO
COLLEGES

Alamo Community College District
Legislative Appropriations Request

Table of Contents

Certificate.....	1
1.A. Administrator’s Statement	3-6
1.B. Organizational Chart	7
Summary of Base Reconciliation by Method of Finance	9
2.A. Summary of Base Request by Strategy	10
2.B. Summary of Base Request by Method of Finance.....	11
2.C. Summary of Base Request by Objects of Expense.....	12
2.E. Summary of Exceptional Items Requests	13
2.F. Summary of Total Request by Strategy	14-15
3.A. Strategy Request	16-18
4.A. Exceptional Item Request Schedule.....	19-21
4.B. Exceptional Items Strategy Allocation Schedule.....	22-25
4.C. Exceptional Items Strategy Request	26-27
Group Insurance Data Elements (Schedule 3-C).....	28-29
General Revenue (GF) & General Revenue Dedicated (GRD).....	30-31
6.I. 10 Percent Biennial Base Reduction Options Schedule	32-36



ALAMO
COLLEGES




CERTIFICATE

Agency Name **Alamo Community College District**

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Officer



Signature

Dr. Bruce H. Leslie

Printed Name

Chancellor

Title

8/16/10

Date

Chief Financial Officer



Signature

Diane E. Snyder

Printed Name

Vice Chancellor for Finance and Administration

Title

8/16/10

Date



ALAMO
COLLEGES

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
TIME: **1:41:21PM**
PAGE: **1 of 4**

Agency code: **977**

Agency name: **Alamo Community College**

Profile

The Alamo Community College District (Alamo Colleges) was established as a public community college through a public election in 1945. The District operates as a political subdivision under the laws of the State of Texas. A nine-member Board of Trustees is the governing body of the District. The Trustees are elected locally to six-year terms by Bexar County voters. The Board of Trustees and their current terms of office are:

Gary Beitzel, Chairman	May 2008 - May 2014
James A. Rindfuss, Vice Chairman	May 2008 - May 2014
Anna U. Bustamante, Secretary	May 2010 - May 2016
Marcelo S. Casillas, Assistant Secretary	May 2008 - May 2014
Denver McClendon	May 2010 - May 2016
Dr. Gene Sprague	May 2006 - May 2012
Roberto Zárate	May 2006 - May 2012
Blakely Latham Fernandez	December 2009 - May 2012
Joe Alderete, Jr.	June 2010 - May 2016

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

The Alamo Colleges, a comprehensive two-year system, is dedicated to providing quality education and workforce training to the people of Bexar and surrounding counties. The five colleges - San Antonio, St. Philip's, Palo Alto, Northeast Lakeview, and Northwest Vista – provide university transfer programs, workforce education programs, technical programs, developmental courses, adult literacy courses, continuing education, and community services.

Students are taught by highly qualified faculty, predominantly with Masters and Doctorate degrees, committed to creating a learning-centered environment. Student services include counseling, computer labs, tutoring, financial services, services for the disabled, developmental instruction, veteran's services, and job placement.

The Alamo Colleges include two Hispanic-serving Institutions, and one of the nation's only institutions that is both a Historically Black College and a Hispanic-serving Institution, as well as the nation's third largest producer of Hispanic nurses, and Texas' largest provider of online post-secondary education. A vibrant international program brings Central American teachers to San Antonio for advanced education while affording students and faculty the opportunity to travel to all regions of the world.

Enrollment Growth

The Texas Association of Community Colleges reported in October 2009 that community college enrollments across Texas increased by nearly 12% - adding more than 66,000 new students to the state's educational system. The Alamo Colleges experienced that same growth 12% in the Fall 2009 and an additional increase in Spring 2010, adding over 7,000 new students each semester. This equates to an entire average-sized community college added to our existing student population.

Strategic Planning

The Board approves a strategic plan in three-year cycles. The plan is reviewed and reaffirmed every year, and involves all levels of the organization. The vision, mission,

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
TIME: **1:41:29PM**
PAGE: **2 of 4**

Agency code: **977**

Agency name: **Alamo Community College**

values and goals determine the overall strategic decisions for the Alamo Colleges. Key performance indicators based on state and national peer institutions and annual performance targets are defined. An integrated planning model is used to strengthen the connection between the strategic plan, related action plans and the operating budget, which is approved annually by the Board of Trustees.

The Alamo Colleges strategic plan goals include: 1) maintain and extend an open door and affordable access to quality higher education; 2) increase academic support of all students; 3) build a world-class workforce education and training capacity in partnership with businesses and community-based organizations; 4) develop the human capital and strengthen the financial, technological, and physical capacities for first-rate student and community services; and 5) foster integrated organizational communication. These goals align with the state's higher education plan, entitled "Closing the Gaps by 2015." The Alamo Colleges follow the Baldrige Model to institute excellence in our education system.

Student Access

Community colleges play a unique role in post secondary education. Their mission makes them attractive and accessible to a broad range of people, both traditional and non-traditional students. Community colleges are the gateway to post-secondary education for many minority, low-income and first-generation post secondary education students. They provide access to working adults and high school students who want to progress further in their higher education studies. According to American Association of Community Colleges (AACC), half of the students who receive a bachelor's degree have attended community college during the course of their undergraduate studies. The AACC states community colleges are the fastest growing segment of higher education. As a sector, community colleges have added more than 2.5 million students over the last five years. They enroll more than 50% of all African-American students and more than two-thirds of all Latino students. 39% of students are the first in their families to attend college. Thus, community colleges' mission is fundamental to a community's ability to educate its population to develop the skills for a constantly changing economic environment.

Student Success

The Alamo Colleges actively participate in national, state and local initiatives to ensure student access and success. One national initiative, Achieve the Dream, focuses on creating a "culture of evidence" on community college campuses in which data collection and analysis drive efforts to identify problems that prevent students from succeeding—particularly low-income students and students of color. It develops programs to help students stay in school and receive a certificate or diploma or transfer to a four-year institution. Recently Alamo Colleges was recognized as a leader in the national student completion movement by Achieving the Dream: Community Colleges Count (ATD). Alamo Colleges, one of seven colleges designated as a 2010 Leader College, was recognized for demonstrating sustained improvement and accomplishments on key student achievement indicators. A Leader College must have demonstrated commitment to and progress on the four principles of Achieving the Dream: committed leadership, use of evidence to improve programs and services, broad engagement, and systemic institutional improvement. They must also have shown three years of sustained improvement of student success on at least one of the following measures of performance: course completion, advancement from remedial to credit-bearing courses, completion of college-level math and English courses, term-to-term and year-to-year retention, and completion of certificates or degrees. Additionally, each college will have successfully implemented at least one student success intervention or initiative that is advancing student outcomes that are of sufficient scale to benefit a substantial proportion of students. These colleges have identified workable solutions to issues such as enhancing the experience of first-year students, improving developmental education, closing achievement gaps, strengthening academic and personal advising for students in need of additional support, strengthening links to high schools and four-year institutions to improve student preparation, and increasing retention, persistence rates, and the number of certificate and degree recipients. Alamo Colleges is proud to have received their recognition.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
TIME: **1:41:29PM**
PAGE: **3 of 4**

Agency code: **977**

Agency name: **Alamo Community College**

Workforce Training

The unemployment rate in Texas is currently 8.3%. Community Colleges are leaders in providing training for job skills and are working to help Texans during this time of economic uncertainty. According to Texas Comptroller Susan Comb's report, Texas Works, an increase of 10% in community college enrollments yields 13,000 new jobs in Texas in the first year alone.

The Alamo Colleges are active partners with the region's counties and cities and their economic development efforts to retain and attract businesses and to respond to the new skill needs of employers. We have highly regarded workforce programs to train workers in high demand occupations, such as nursing, teachers and first responders (police officers, fire fighters, paramedics, and EMTs). We have aggressively responded to local, state and national efforts to expand green jobs training by creating new credit and non-credit offerings that are actively enrolling new students. One example is participation in the Mission Verde Center. This Center's core partners include City of San Antonio, CPS Energy, San Antonio Water System, Texas Engineering Experiment Station and others. This center is an integral piece of San Antonio's plan to build a 21st Century economy around green technologies and initiatives to improve energy efficiency, utilize renewable materials, improve air and water quality and advance sustainability. Green skills training for this project will be provided through the Alamo Colleges.

The Alamo Colleges continue to develop access opportunities for the under-served rural areas through regional centers in our seven-county service area, which includes Atascosa, Bandera, Comal, Guadalupe, Kendall, Kerr and Wilson counties. The three regional centers are Central Texas Technology Center (Guadalupe), Greater Kerrville-Alamo Colleges Center (Kerr) and Floresville Early College and Community Education Center (Wilson). These centers allow residents the opportunity to gain entry-level skills, to increase technical skills and to connect to jobs or additional education opportunities. The workforce programs at each center are tailored to the needs of the local economies in each area. The centers also offer dual credit courses that allow high school juniors and seniors to attend classes and earn college credit. Each of the centers was constructed with funds from local partners, at no cost to the Alamo Colleges.

Recently, a University/Multi-Institutional Teaching Center was opened at the former campus of our newest college, Northeast Lakeview College. Students will have convenient access to 1) quality bachelor's and master's degree programs that complement the associate's degrees offerings of the Alamo Colleges, 2) professional development courses, which meet the needs for professional certifications, and 3) workforce training programs. Participants, which include both public and private universities, are Texas A&M University at San Antonio, Texas State University, St. Mary's University, Our Lady of the Lake University, University of the Incarnate Word.

Facilities

Through a \$450 million bond package approved by Bexar County citizens in November 2005, the Alamo Colleges has constructed 24 new buildings totaling approximately 1.5 million square feet, plus numerous renovations. The money funded much needed improvements at the four existing colleges, a new college in rapidly growing northeast San Antonio, and information technology improvements. This additional capacity has been essential to accommodating the soaring enrollment growth.

Significant Service Demands and Impact of Reduced Funding

The Alamo Colleges and the other Texas community colleges are the catalyst for the economic recovery of our local communities, Texas and the nation. However, due to significant reductions in state appropriations, these community colleges face an enormous funding challenge. State appropriations are limited in the purposes for which they can be spent. State statute requires that colleges may only expend state funds for instruction, academic support, student services, institutional support, organized activities and staff benefits associated with salaries paid from general revenue. Because all state funding for community colleges is limited to instructional cost elements,

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
TIME: **1:41:29PM**
PAGE: **4 of 4**

Agency code: **977**

Agency name: **Alamo Community College**

i.e. our direct services, any level of reduction directly impacts resources for these purposes. It is the perfect storm of substantial increases in enrollments, related increases in faculty and operating costs to support this growth, a 5% reduction, along with the potential of an additional 10% in state appropriations.

The biggest concern is the potential need to cap enrollments. While the state's economic condition may necessitate cost-cutting, the very real impact to the Alamo Colleges is that any such fiscal retraction in a time of unprecedented enrollment growth will effectively begin to "close the door" on our open-door admissions policy – the very foundation of our existence. This will, in turn, limit essential educational and training opportunities to our citizenry and employers and effectively stall the economic recovery of our eight county regions.

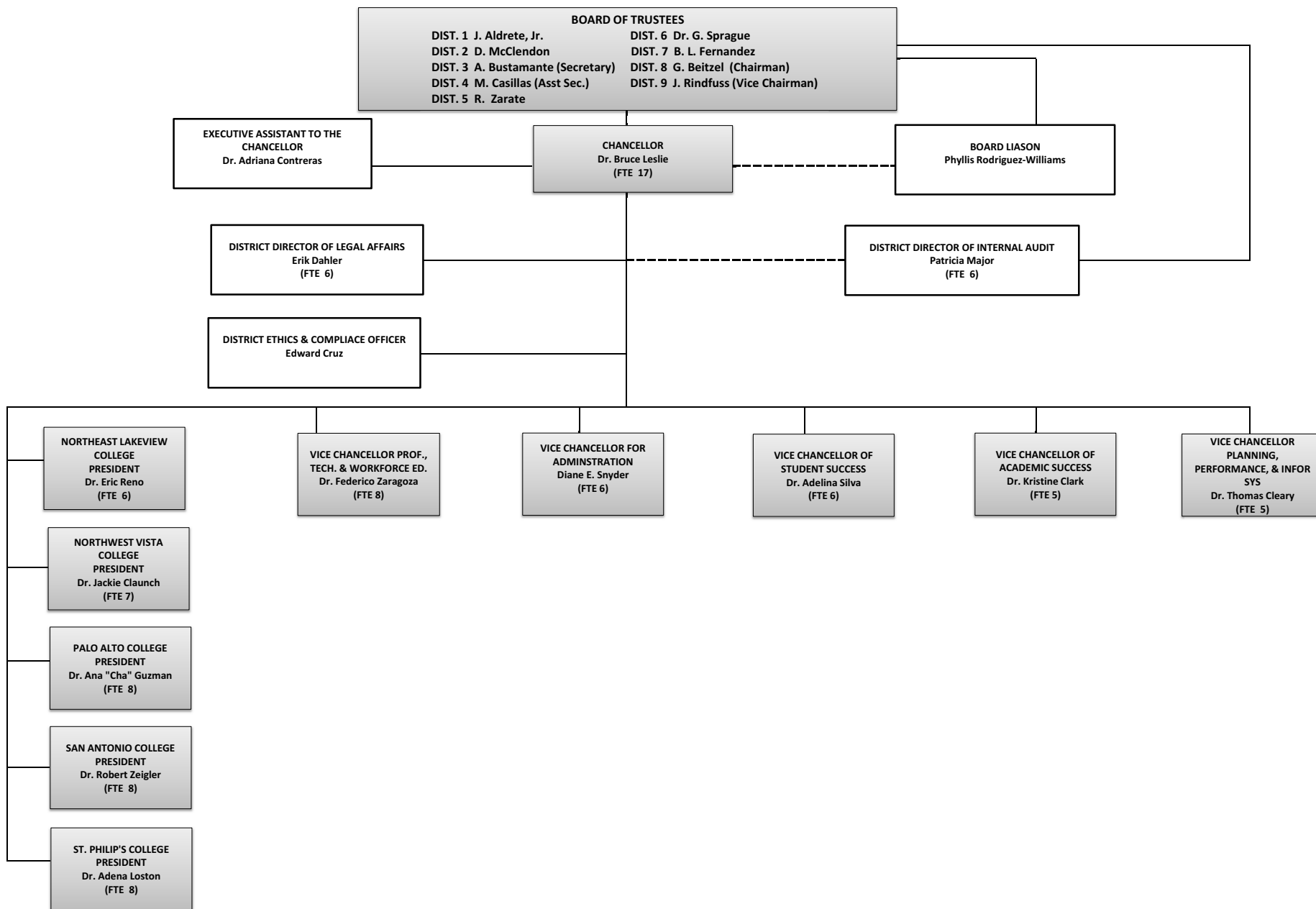
Over the past three years, we have watched the rest of the country cut higher education budgets, and we have proactively taken a number of deliberate and specific steps to reduce costs, which have resulted in savings of approximately \$15 million. Examples of these strategies include fully implementing the recommendations from the Texas School Performance Review, restructuring administrative services, installing more efficient environmental systems, eliminating certain workforce programs, altering our full-time/part-time faculty ratio from 60/40 to 50/50 to be more adaptable to changing student needs, eliminating the Motor Pool, and many more initiatives.

In June and July of this year, a team of 50 leaders from all five colleges and the District office, including staff, faculty, administrators and trustees, tackled this fiscal challenge head on during four days of strategic sessions. The \$21 million gap in all funding sources in the FY11 operating budget, caused by the costs associated with increased enrollment, new facilities and reduced state appropriations, was addressed. The team carefully considered hundreds of employee suggestions compiled from participant surveys and ideas submitted to the Chancellor's Suggestion Box online. Together, we identified 25 initiatives to take costs out of our business or generate new revenues in FY11 and FY12, which will help offset the potential 10% FY12/13 biennial base reduction.

We cannot cut this deeply, however, without consequences to student access and quality educational service to students and the communities we serve. Thus, it is imperative the legislature consider the effect of the unprecedented fiscal cuts to the Texas community colleges. We strongly support the three exceptional item requests for submitted on behalf of the fifty public community/junior districts by the Texas Association of Community Colleges. The aggregate of these three exceptional item requests maintains the 2010-11 level of funding for community colleges and provides sufficient base funding to each district.

The Alamo Colleges requests two exceptional items to support workforce training for its First Responder Fire Program and the Workforce Academies. One other item request is for assistance for a pilot project to support students whose work or life situation does not allow them to attend a traditional semester format.

ALAMO COMMUNITY COLLEGE DISTRICT ORGANIZATION CHART





ALAMO
COLLEGES

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2010
 TIME: 1:46:45PM

Agency code: 977

Agency name: Alamo Community College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	80,032,053	68,443,253	67,484,048
TOTAL, General Revenue Fund	\$80,032,053	\$68,443,253	\$67,484,048
TOTAL, ALL GENERAL REVENUE	\$80,032,053	\$68,443,253	\$67,484,048
GRAND TOTAL	\$80,032,053	\$68,443,253	\$67,484,048
FULL-TIME-EQUIVALENT POSITIONS			
Total Adjusted FTES			
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2010
 TIME: 1:44:17PM

Agency code: 977

Agency name: Alamo Community College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	57,259,951	52,130,438	51,399,850	51,765,144	51,765,145
2 VOCATIONAL/TECHNICAL EDUCATION	22,772,102	16,312,815	16,084,198	16,198,506	16,198,506
TOTAL, GOAL 1	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651
TOTAL, AGENCY STRATEGY REQUEST	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	80,032,053	68,443,253	67,484,048	67,963,650	67,963,651
SUBTOTAL	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651
TOTAL, METHOD OF FINANCING	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
 TIME: **1:45:01PM**

Agency code: **977** Agency name: **Alamo Community College**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651
TOTAL, General Revenue Fund	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651
TOTAL, ALL GENERAL REVENUE	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651
GRAND TOTAL	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
 TIME: **1:51:25PM**

Agency code: **977** Agency name: **Alamo Community College**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651
1010 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651
OOE Total (Riders)					
Grand Total	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2010
 TIME : 1:50:12PM

Agency code: 977

Agency name: Alamo Community College

Priority	Item	2012			2013			Biennium	
		GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
7	Expand Workforce Academies	\$500,000	\$500,000		\$500,000	\$500,000		\$1,000,000	\$1,000,000
8	First Responder Fire Training	\$1,500,000	\$1,500,000		\$2,500,000	\$2,500,000		\$4,000,000	\$4,000,000
9	Support for Non-Trad Learning	\$500,000	\$500,000		\$1,000,000	\$1,000,000		\$1,500,000	\$1,500,000
Total, Exceptional Items Request		\$2,500,000	\$2,500,000		\$4,000,000	\$4,000,000		\$6,500,000	\$6,500,000

Method of Financing

General Revenue	\$2,500,000	\$2,500,000		\$4,000,000	\$4,000,000		\$6,500,000	\$6,500,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$2,500,000	\$2,500,000		\$4,000,000	\$4,000,000		\$6,500,000	\$6,500,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/15/2010**
 TIME : **1:49:29PM**

Agency code: **977** Agency name: **Alamo Community College**

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$51,765,144	\$51,765,145	\$300,000	\$700,000	\$52,065,144	\$52,465,145
2 VOCATIONAL/TECHNICAL EDUCATION	16,198,506	16,198,506	2,200,000	3,300,000	18,398,506	19,498,506
TOTAL, GOAL 1	\$67,963,650	\$67,963,651	\$2,500,000	\$4,000,000	\$70,463,650	\$71,963,651
TOTAL, AGENCY STRATEGY REQUEST	\$67,963,650	\$67,963,651	\$2,500,000	\$4,000,000	\$70,463,650	\$71,963,651
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$67,963,650	\$67,963,651	\$2,500,000	\$4,000,000	\$70,463,650	\$71,963,651

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2010
 TIME : 1:49:56PM

Agency code: 977 Agency name: Alamo Community College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$67,963,650	\$67,963,651	\$2,500,000	\$4,000,000	\$70,463,650	\$71,963,651
	\$67,963,650	\$67,963,651	\$2,500,000	\$4,000,000	\$70,463,650	\$71,963,651
TOTAL, METHOD OF FINANCING	\$67,963,650	\$67,963,651	\$2,500,000	\$4,000,000	\$70,463,650	\$71,963,651

FULL TIME EQUIVALENT POSITIONS

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2010
 TIME: 1:50:55PM

Agency code: **977** Agency name: **Alamo Community College**

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	1	Academic Education	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$57,259,951	\$52,130,438	\$51,399,850	\$51,765,144	\$51,765,145
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$57,259,951	\$52,130,438	\$51,399,850	\$51,765,144	\$51,765,145
 Method of Financing:						
1	General Revenue Fund	\$57,259,951	\$52,130,438	\$51,399,850	\$51,765,144	\$51,765,145
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,259,951	\$52,130,438	\$51,399,850	\$51,765,144	\$51,765,145
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$51,765,144	\$51,765,145
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$57,259,951	\$52,130,438	\$51,399,850	\$51,765,144	\$51,765,145

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2010
 TIME: 1:51:12PM

Agency code: **977** Agency name: **Alamo Community College**

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	2	Vocational/Technical Education	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$22,772,102	\$16,312,815	\$16,084,198	\$16,198,506	\$16,198,506
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,772,102	\$16,312,815	\$16,084,198	\$16,198,506	\$16,198,506

Method of Financing:						
1	General Revenue Fund	\$22,772,102	\$16,312,815	\$16,084,198	\$16,198,506	\$16,198,506
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,772,102	\$16,312,815	\$16,084,198	\$16,198,506	\$16,198,506
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,198,506	\$16,198,506
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,772,102	\$16,312,815	\$16,084,198	\$16,198,506	\$16,198,506

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2010
TIME: 1:51:12PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651
METHODS OF FINANCE (INCLUDING RIDERS):				\$67,963,650	\$67,963,651
METHODS OF FINANCE (EXCLUDING RIDERS):	\$80,032,053	\$68,443,253	\$67,484,048	\$67,963,650	\$67,963,651
FULL TIME EQUIVALENT POSITIONS:					

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
 TIME: **1:52:18PM**

Agency code: **977**

Agency name:
Alamo Community College

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Provide funding to expand workforce academies.		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Vocational/Technical Education		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	250,000	250,000
5000	CAPITAL EXPENDITURES	200,000	200,000
	TOTAL, OBJECT OF EXPENSE	\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
	TOTAL, METHOD OF FINANCING	\$500,000	\$500,000

DESCRIPTION / JUSTIFICATION:

This item requests funding to continue expanding and administering four workforce training academies at the Alamo Colleges: Aerospace Academy, Information Technology and Security Academy, Advanced Technology and Manufacturing Technology Academy, and Health Professions Academy.

The Alamo Academies, an innovative training and educational partnership, provide education, experience and job opportunities for high school students seeking to jump-start their futures and make a seamless transition from high school to college and/or to the workplace. Qualified students receive training in high-wage demand occupations during their junior and senior years of high school. The students earn one year of college credits and participate in a paid internship while introducing them to careers in key local industries. Participating employers benefit through access to a continuous pipeline of skilled entry-level workers trained to their specifications.

This program was designed so that students remain enrolled in their home high school. During the junior and senior years, students take approximately half of your classes at their high school and the remainder at the Alamo Colleges. UIL eligibility is retained, so students may participate in extra-curricular athletic or academic activities, if desired. The Academy program provides enough flexibility to offer its programs in the morning or afternoon according to the needs of the high school and student.

EXTERNAL/INTERNAL FACTORS:

San Antonio is ideal for this program, because it has large partner businesses, such as Boeing, Toyota, Rackspace and multiple health providers, which provide paid internships for the students. The workforce academies serve a dual purpose in developing knowledge and skills for workers, while providing skilled workers for businesses in Texas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
 TIME: **1:52:27PM**

Agency code: **977**

Agency name:

Alamo Community College

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Provide reuseable training buildings to improve real-time, live-fire and emergency training simulations.		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Vocational/Technical Education		
 OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,500,000	2,500,000
	TOTAL, OBJECT OF EXPENSE	\$1,500,000	\$2,500,000
 METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	\$1,500,000	\$2,500,000

DESCRIPTION / JUSTIFICATION:

This exceptional item is requested to provide live-fire training buildings to enhance an existing program for the San Antonio and South Central Texas areas with highly trained and qualified personnel in the Protective Services fields of Fire Protection, Fire Arson Investigation, and Emergency Management Administration. The Alamo Colleges, using internal and grant resources, have funded the initial training site with a fire burn tower, classroom building and road access. Resources are needed to purchase burn buildings to allow for real-time, live-fire and emergency training simulations.

EXTERNAL/INTERNAL FACTORS:

The unprecedented demands currently placed on emergency responders, combined with the lack of realistic training facilities, have created a dangerous gap in the training of firefighters. Many training facilities currently in use lack the ability to replicate the hazards responders must now be prepared to face. A great deal of money is expended in providing paper-based training programs designed to meet increasing regulatory demands. The lack of realistic training facilities, however, makes it difficult to provide the level of preparedness required to truly have an impact in the critical early stages of an emergency.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
 TIME: **1:52:27PM**

Agency code: **977**

Agency name:
Alamo Community College

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Infrastructure for Student Services and Educational Support for Non-Traditional Students

Item Priority: 9

Includes Funding for the Following Strategy or Strategies: 01-01-01 Academic Education
 01-01-02 Vocational/Technical Education

OBJECTS OF EXPENSE:

1010	PROFESSIONAL SALARIES	500,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$1,000,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	1,000,000
TOTAL, METHOD OF FINANCING		\$500,000	\$1,000,000

DESCRIPTION / JUSTIFICATION:

This exceptional item requests assistance for a pilot project to support students whose work or life situation does not allow them to attend or complete a traditional semester format. Funding is needed for student services, supplemental instruction, tutoring and technology call centers.

EXTERNAL/INTERNAL FACTORS:

Students, such as those serving in the military, would benefit from this type of program. The Alamo Colleges serves the largest military community in the state. Other non-traditional students, such as those working or traveling, would be able to utilize this program where traditional programs may not be feasible.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
TIME: **1:51:54PM**

Agency code: **977** Agency name: **Alamo Community College**

Code	Description	Excp 2012	Excp 2013
Item Name: Provide funding to expand workforce academies.			
Allocation to Strategy: 1-1-2 Vocational/Technical Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	250,000	250,000
5000	CAPITAL EXPENDITURES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
	1 General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
TIME: **1:52:02PM**

Agency code: **977** Agency name: **Alamo Community College**

Code	Description	Excp 2012	Excp 2013
Item Name:		Provide reuseable training buildings to improve real-time, live-fire and emergency training simulations.	
Allocation to Strategy:		1-1-2	Vocational/Technical Education
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,500,000	2,500,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$2,500,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
TIME: **1:52:02PM**

Agency code: **977** Agency name: **Alamo Community College**

Code	Description	Excp 2012	Excp 2013
Item Name:			
	Infrastructure for Student Services and Educational Support for Non-Traditional Students		
Allocation to Strategy:			
	1-1-1 Academic Education		
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	300,000	700,000
TOTAL, OBJECT OF EXPENSE		\$300,000	\$700,000
METHOD OF FINANCING:			
1	General Revenue Fund	300,000	700,000
TOTAL, METHOD OF FINANCING		\$300,000	\$700,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2010**
TIME: **1:52:02PM**

Agency code: **977** Agency name: **Alamo Community College**

Code	Description	Excp 2012	Excp 2013
Item Name: Infrastructure for Student Services and Educational Support for Non-Traditional Students			
Allocation to Strategy: 1-1-2 Vocational/Technical Education			
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	200,000	300,000
TOTAL, OBJECT OF EXPENSE		\$200,000	\$300,000
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	300,000
TOTAL, METHOD OF FINANCING		\$200,000	\$300,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2010
TIME: 3:36:17PM

Agency Code: **977**

Agency name: **Alamo Community College**

GOAL: 1 Provide Instruction

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Provide Administration and Instructional Services

Service Categories:

STRATEGY: 1 Academic Education

Service: NA Income: NA Age: NA

CODE DESCRIPTION

Excp 2012

Excp 2013

OBJECTS OF EXPENSE:

1010 PROFESSIONAL SALARIES

300,000

700,000

Total, Objects of Expense

\$300,000

\$700,000

METHOD OF FINANCING:

1 General Revenue Fund

300,000

700,000

Total, Method of Finance

\$300,000

\$700,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Infrastructure for Student Services and Educational Support for Non-Traditional Students

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2010
TIME: 3:36:41PM

Agency Code: **977**

Agency name: **Alamo Community College**

GOAL: 1 Provide Instruction

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Provide Administration and Instructional Services

Service Categories:

STRATEGY: 2 Vocational/Technical Education

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	50,000	50,000
1005 FACULTY SALARIES	250,000	250,000
1010 PROFESSIONAL SALARIES	200,000	300,000
5000 CAPITAL EXPENDITURES	1,700,000	2,700,000
Total, Objects of Expense	\$2,200,000	\$3,300,000

METHOD OF FINANCING:

1 General Revenue Fund	2,200,000	3,300,000
Total, Method of Finance	\$2,200,000	\$3,300,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Provide funding to expand workforce academies.

Provide reuseable training buildings to improve real-time, live-fire and emergency training simulations.

Infrastructure for Student Services and Educational Support for Non-Traditional Students

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2010

Time: 1:57:02PM

Page: 1 of 2

Agency Code: 977

Agency Code: Alamo Community College

Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	67,846,696	State Proportional Share:	39.79%
Total Salaries:	170,515,759	District Proportional Share:	60.21%

FULL TIME ACTIVES

1a Employee Only	1,220	183	558	845	1,403
2a Employee and Children	312	28	135	205	340
3a Employee and Spouse	170	22	76	116	192
4a Employee and Family	195	20	86	129	215
5a Eligible, Opt Out	35	0	14	21	35
6a Eligible, Not Enrolled	171	0	68	103	171
Total for this Section	2,103	253	937	1,419	2,356

PART TIME ACTIVES

1b Employee Only	1	0	0	1	1
2b Employee and Children	1	0	0	1	1
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	0	0	1	1
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	3	0	0	3	3

Total Active Enrollment

2,106	253	937	1,422	2,359
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FULL TIME RETIREES by ERS

1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

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

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2010
Time: 1:57:22PM
Page: 2 of 2

Agency Code: 977

Agency Code: Alamo Community College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,220	183	558	845	1,403
2e Employee and Children	312	28	135	205	340
3e Employee and Spouse	170	22	76	116	192
4e Employee and Family	195	20	86	129	215
5e Eligible, Opt Out	35	0	14	21	35
6e Eligible, Not Enrolled	171	0	68	103	171
Total for this Section	2,103	253	937	1,419	2,356
TOTAL ENROLLMENT					
1f Employee Only	1,221	183	558	846	1,404
2f Employee and Children	313	28	135	206	341
3f Employee and Spouse	170	22	76	116	192
4f Employee and Family	195	20	86	129	215
5f Eligible, Opt Out	36	0	14	22	36
6f Eligible, Not Enrolled	171	0	68	103	171
Total for this Section	2,106	253	937	1,422	2,359

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/15/2010
TIME: 1:53:02PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name: **Alamo Community College**

GR Baseline Request Limit = \$135,927,301

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1 Academic Education														
0.0	51,765,144	51,765,144	0	0.0	51,765,145	51,765,145	0	103,530,289	0					
Strategy: 1 - 1 - 2 Vocational/Technical Education														
0.0	16,198,506	16,198,506	0	0.0	16,198,506	16,198,506	0	135,927,301	0					
0.0				0.0				*****GR Baseline Request Limit=\$135,927,301*****						
Excp Item: 1 Provide funding to expand workforce academies.														
0.0	500,000	500,000	0	0.0	500,000	500,000	0	136,927,301	0					
Strategy Detail for Excp Item: 1														
Strategy: 1 - 1 - 2 Vocational/Technical Education														
0.0	500,000	500,000	0	0.0	500,000	500,000	0							
Excp Item: 2 Provide reuseable training buildings to improve real-time, live-fire and emergency training simulations.														
0.0	1,500,000	1,500,000	0	0.0	2,500,000	2,500,000	0	140,927,301	0					
Strategy Detail for Excp Item: 2														
Strategy: 1 - 1 - 2 Vocational/Technical Education														
0.0	1,500,000	1,500,000	0	0.0	2,500,000	2,500,000	0							
Excp Item: 3 Infrastructure for Student Services and Educational Support for Non-Traditional Students														
0.0	500,000	500,000	0	0.0	1,000,000	1,000,000	0	142,427,301	0					
Strategy Detail for Excp Item: 3														
Strategy: 1 - 1 - 1 Academic Education														
0.0	300,000	300,000	0	0.0	700,000	700,000	0							
Strategy: 1 - 1 - 2 Vocational/Technical Education														
0.0	200,000	200,000	0	0.0	300,000	300,000	0							

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/15/2010

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:53:44PM

Agency code:

Agency name: **Alamo Community College**

GR Baseline Request Limit = \$135,927,301

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2012 Funds

2013 Funds

Biennial

Biennial

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
0.0	\$70,463,650	\$70,463,650	\$0	0.0	\$71,963,651	\$71,963,651	0			

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2010
 Time: 1:55:10PM

Agency code: 977 Agency name: **Alamo Community College**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Contracted Staff							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Reduce the number of temporary employees which will negatively impact service levels to students and vendors, and increase administrative processing time.							
Strategy: 1-1-1 Academic Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$618,750	\$618,750	\$1,237,500	
General Revenue Funds Total	\$0	\$0	\$0	\$618,750	\$618,750	\$1,237,500	
Strategy: 1-1-2 Vocational/Technical Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$206,250	\$206,250	\$412,500	
General Revenue Funds Total	\$0	\$0	\$0	\$206,250	\$206,250	\$412,500	
Item Total	\$0	\$0	\$0	\$825,000	\$825,000	\$1,650,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Retirement Incentive							
Category: Programs - Service Reductions (Other)							
Item Comment: A retirement incentive program, similar to the one approved in FY10, where employees can retire and come back part time for a period of time to aid in transition. The position is not filled or is replaced with a lower cost FTE.							
Strategy: 1-1-1 Academic Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$393,750	\$393,750	\$787,500	
General Revenue Funds Total	\$0	\$0	\$0	\$393,750	\$393,750	\$787,500	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2010
 Time: 1:55:19PM

Agency code: 977 Agency name: Alamo Community College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 1-1-2 Vocational/Technical Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$131,250	\$131,250	\$262,500	
General Revenue Funds Total	\$0	\$0	\$0	\$131,250	\$131,250	\$262,500	
Item Total	\$0	\$0	\$0	\$525,000	\$525,000	\$1,050,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
3 Operational Cost Reductions							
Category: Administrative - Operating Expenses							
Item Comment: Continue to implement cost reduction initiatives including: Business Process Analysis/Reengineering; operational consolidations; and optimization of print services/document management.							
Strategy: 1-1-1 Academic Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$670,500	\$670,500	\$1,341,000	
General Revenue Funds Total	\$0	\$0	\$0	\$670,500	\$670,500	\$1,341,000	
Strategy: 1-1-2 Vocational/Technical Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$223,500	\$223,500	\$447,000	
General Revenue Funds Total	\$0	\$0	\$0	\$223,500	\$223,500	\$447,000	
Item Total	\$0	\$0	\$0	\$894,000	\$894,000	\$1,788,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

4 Other Sources of Tuition and Fees

Category: Programs - Service Reductions (Other)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2010
 Time: 1:55:19PM

Agency code: 977 Agency name: Alamo Community College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Comment: Reduce amount of state aid required by a program through adjusting tuition and fee-based revenues. Alamo continually evaluates tuition and fee schedules to cover the cost of service delivery. Alamo has initiatives to evaluate high-cost programs, continuing education, swimming pools and fitness centers to determine if tuition or fees can be adjusted upward.							
Strategy: 1-1-1 Academic Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$309,375	\$309,375	\$618,750	
General Revenue Funds Total	\$0	\$0	\$0	\$309,375	\$309,375	\$618,750	
Strategy: 1-1-2 Vocational/Technical Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$928,125	\$928,125	\$1,856,250	
General Revenue Funds Total	\$0	\$0	\$0	\$928,125	\$928,125	\$1,856,250	
Item Total	\$0	\$0	\$0	\$1,237,500	\$1,237,500	\$2,475,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

5 Hiring and Faculty Mix

Category: Programs - Service Reductions (Other)

Item Comment: Defer hiring and 50/50 mix of full-time and part-time faculty. Continue to move to a 50/50 full-time to part-time faculty ratio. Reorganize, right size and defer hiring. Expected to negatively impact service levels to our students and vendors, and potentially increase administrative processing time.

Strategy: 1-1-1 Academic Education

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,158,649	\$1,158,649	\$2,317,298	
General Revenue Funds Total	\$0	\$0	\$0	\$1,158,649	\$1,158,649	\$2,317,298	

Strategy: 1-1-2 Vocational/Technical Education

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2010
 Time: 1:55:19PM

Agency code: 977 Agency name: Alamo Community College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$386,216	\$386,216	\$772,432	
General Revenue Funds Total	\$0	\$0	\$0	\$386,216	\$386,216	\$772,432	
Item Total	\$0	\$0	\$0	\$1,544,865	\$1,544,865	\$3,089,730	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
6 Limit enrollment							
Category: Programs - Service Reductions (Other)							
Item Comment: Limit enrollment by additional reduction in the number of academic course sections offered in Fall and Spring and increase class size.							
Strategy: 1-1-1 Academic Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,327,500	\$1,327,500	\$2,655,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,327,500	\$1,327,500	\$2,655,000	
Strategy: 1-1-2 Vocational/Technical Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$442,500	\$442,500	\$885,000	
General Revenue Funds Total	\$0	\$0	\$0	\$442,500	\$442,500	\$885,000	
Item Total	\$0	\$0	\$0	\$1,770,000	\$1,770,000	\$3,540,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$6,796,365	\$6,796,365	\$13,592,730	
Agency Grand Total	\$0	\$0	\$0	\$6,796,365	\$6,796,365	\$13,592,730	
Difference, Options Total Less Target						\$13,592,730	
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2010
Time: 1:55:19PM

Agency code: **977** Agency name: **Alamo Community College**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	



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COLLEGES