

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

by

Alamo Community College District

August 20, 2012



ALAMO
COLLEGES

Alamo Community College District
Legislative Appropriations Request

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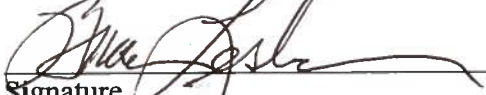
CERTIFICATE

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 PDF file submitted via the LBB Document Submission application are identical.

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

Chief Executive Officer


Signature

Dr. Bruce H. Leslie
Printed Name

Chancellor
Title

8/20/2012
Date

Chief Financial Officer


Signature

Diane E. Snyder, CPA
Printed Name

Vice Chancellor for Finance and Administration
Title

8/20/2012
Date



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Administrator's Statement

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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:

James A. Rindfuss, Chairman	May 2008 - May 2014
Marcelo Casillas, Vice Chairman	May 2008 - May 2014
Anna U. Bustamante, Secretary	May 2010 - May 2016
Dr. Yvonne Katz, Assistant Secretary	May 2012 - May 2018
Denver McClendon	May 2010 - May 2016
Dr. Gene Sprague	May 2012 - May 2018
Roberto Zárate	May 2012 - May 2018
Gary Beitzel	May 2008 – May 2014
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; one of the nation's only institutions that is both a Historically Black College and a Hispanic-Serving Institution; 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.

Planning for the Future

The Board approves a strategic plan in three-year cycles. The strategic plan is reviewed and reaffirmed every year, and involves all levels of the organization. The vision, mission, 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) provide a gateway to a quality higher education experience; 2) provide the academic and student support to facilitate the successful completion of student academic goals; 3) develop coherent educational pathways in partnership with universities, businesses, community-based organizations with a focus on student completion and life-long learning; 4) continuously improve our employee, financial, technological, physical, and other capacities

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with focus on effectiveness, efficiency and agility; and 5) foster integrated organizational communication. These goals align with the state's higher education plan, entitled "Closing the Gaps by 2015."

In July 2011, the Alamo Colleges adopted an educational philosophy called the Alamo Way ("Always Inspire, Always Improve"), which is based on the Baldrige Criteria for Performance Excellence. This framework provides an integrated leadership and management system that drives success across the Alamo Colleges, providing a strategic focus on overall organizational competitiveness and sustainability. The Alamo Way provides structure to advance and align goals, strategic plans, policies, budgets and administrative actions across the Alamo Colleges.

Student Success

The success of the Alamo Colleges is measured by the success of its students. The Board of Trustees, through policy, established measures to define what student success is at the Alamo Colleges. In August 2012, the Board approved a Strategic Plan that outlined the goals and action plans to be put in place in an effort to achieve this student-centric agenda. Five priority areas were identified to guide our collective actions to include: 1) Access; 2) Success/Completion; 3) Pathways to Success; 4) Performance Excellence; and 5) Organizational Communication. Embedded within these priorities were specific initiatives focusing on student advising, orientation, early alert systems, peer mentoring, restructured academic pathways, curriculum alignment, student learning outcomes, and reengineering of developmental education. Many of these initiatives will be self-funded (via cost-cutting initiatives from across all operations) as the national and state economies have yet to recover and provide the resources necessary for the Alamo Colleges to bring all of these efforts to scale. While student access remains important, of greater importance is the performance and progression of those students who have decided to continue their educational journey with the Alamo Colleges.

Affordable Education Initiative

In Spring 2012, Alamo Colleges, in conjunction with Texas A&M University, San Antonio, announced a special "Affordable Degree" that will allow students to earn a university degree for the modest cost of just under \$10,000. The first in this initiative for expanding the affordability of higher education will be a Bachelor of Applied Arts & Sciences (B.A.A.S.) with an emphasis on Information Technology. It will incorporate dual credit courses at the high school level, classes at the Alamo Colleges and a seamless transfer plan to Texas A&M-San Antonio. The first students for this degree track can begin as early as Fall 2012 in high schools in the San Antonio, Judson and Comal Independent School Districts with college-level coursework.

Key to this initiative is one of the Alamo Academies: San Antonio College's Information Technology & Security Academy (ITSA). The ITSA provides technical training in preventative maintenance, installation, networking, security, troubleshooting and basic programming to high school students. In 2012, this academy program received national recognition by placing first in the Open Division of the CyberPatriot competition. An exceptional item request for the FY14-15 biennium has been submitted to provide additional funding to expand the academies.

Workforce Training

The unemployment rate in Texas is currently 7.2%. 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.

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

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skill needs of employers. The Alamo Colleges has 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). Additionally, there has been an aggressive respond 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. Alamo Colleges submitted an exceptional item request for the FY14-15 biennium to further expand the capabilities of the First Responders Fire Program training facility.

The Alamo Colleges continue to develop access opportunities for the under-served rural areas through regional centers in the 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 (Kerrville) 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.

In 2010, a University/Multi-Institutional Teaching Center was opened at the former campus of the newest college, Northeast Lakeview College. Students 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, and University of the Incarnate Word.

Funding Implications of Declining State Support

Over the last ten years, state funding per eligible contact hour, which is the student's time in the classroom, declined 28%, while enrollment dramatically increased 45% over the same period. Over time, the state ceased allocating funds based on contact hour reimbursement, instead funding only 49% of formula in FY12/FY13. The FY12 operating budget was prepared with an estimated 2,100 less students, thus capping enrollments for the first time in Alamo Colleges' history. The Board did not want to place the burden of maintaining the quality of existing programs on students and taxpayers. Also in FY12 and FY13, the Alamo Colleges' budget has been particularly impacted due to actions taken by the 82nd Texas Legislature, which significantly reduced state-funded group health insurance and retirement benefits. As a result, the Alamo Colleges had to absorb an additional \$10.4 million annually in employee benefits. In FY13, the Alamo Colleges' Board of Trustees made the difficult decisions to increase tuition to support growth and taxes to pay for increases in facilities' preventive maintenance and operations.

The Alamo Colleges have driven costs out of the business and was recognized nationally by winning the 2012 Bellwether Award for innovations in Planning, Governance and Finance for the process deployed that saved \$40 million in FY12 versus the 2008 base year (500 less full-time equivalent employees). Despite cumulative cost efficiencies totaling over \$131 million 2009 to date while supporting 23% enrollment growth since 2009, other revenue sources were necessary to counter such severe declines in state funding:

- Tuition and Fees (3% increase in FY13)
- Property Tax (1/2 cent increase in 2011 to cover 24 new CIP buildings; and proposed 8/10th cent increase this year will bring FY13 Tax percent of Revenue to 35%)
- Reductions in Fund Balance, leaving less than 2.5 months of expense coverage in reserves

Administrator's Statement

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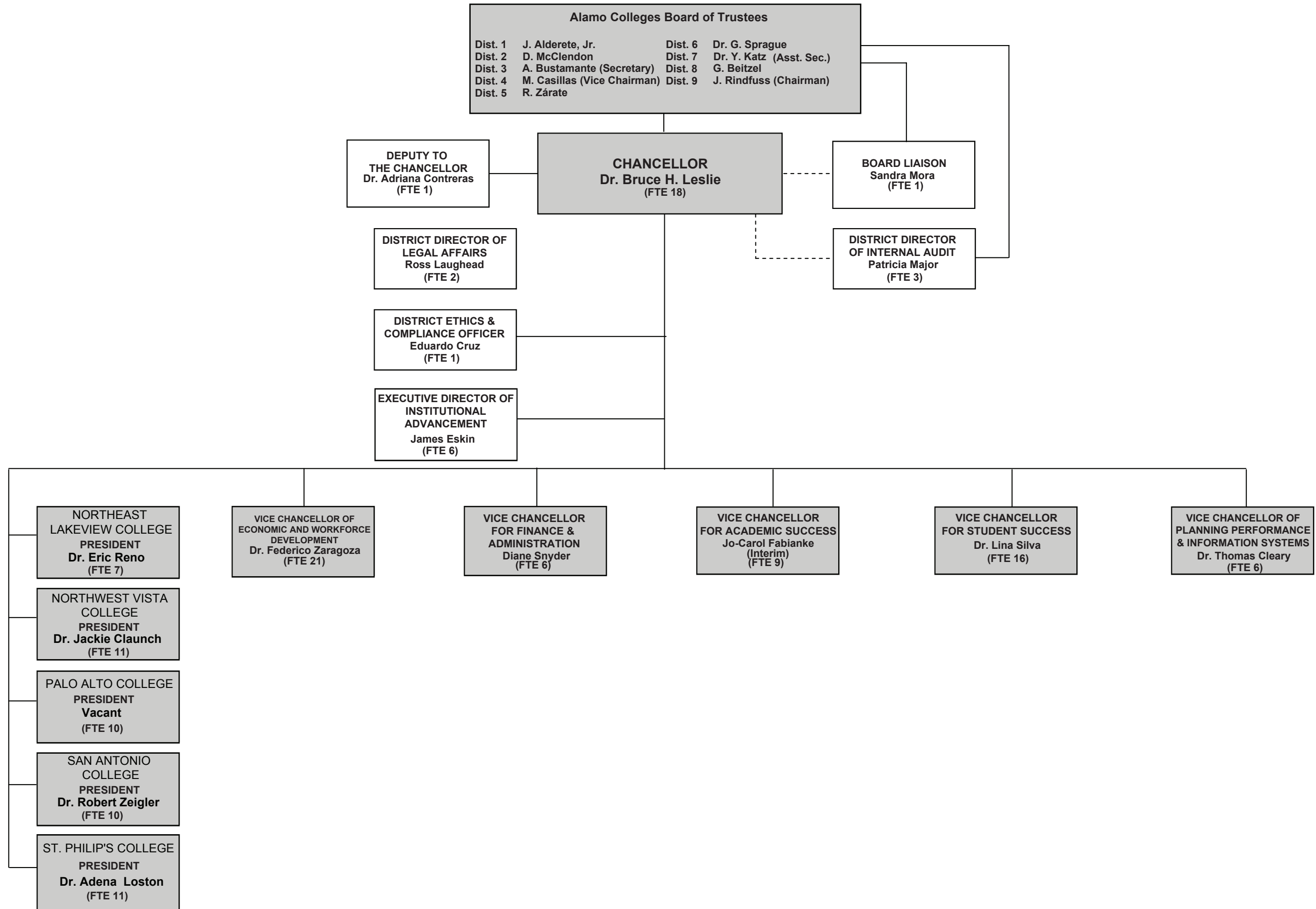
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In the next 10 years should the State continue its trend of funding decline of 10% per biennium, Alamo Colleges may need to again cap enrollments effectively “closing the door” on the open- door admissions policy – the very foundation of a community college’s 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.

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 continued fiscal cuts to the Texas community colleges. We endorse the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the Texas Association of Community College’s July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

Alamo Colleges Organizational Chart



*FTE count includes the listed position and any vacancies that are direct reports to the listed position



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2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	49,562,948	50,385,813	50,423,474	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	15,760,041	15,618,993	15,591,976	0	0
TOTAL, GOAL 1	\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	65,322,989	66,004,806	66,015,450	0	0
SUBTOTAL	\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0
TOTAL, METHOD OF FINANCING	\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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2.B. Summary of Base Request by Method of Finance
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Agency code: 977		Agency name: Alamo Community College				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Baseline						
		\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0
TOTAL,	General Revenue Fund	\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0
GRAND TOTAL		\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0
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

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OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0
OOE Total (Riders)					
Grand Total	\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0



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2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
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DATE: 8/20/2012
 TIME : 6:06:40PM

Agency code: 977

Agency name: Alamo Community College

Priority	Item	2014			2015			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
10	Expand Workforce Academies	\$500,000	\$500,000		\$500,000	\$500,000		\$1,000,000	\$1,000,000
11	First responder fire training	\$2,500,000	\$2,500,000		\$2,500,000	\$2,500,000		\$5,000,000	\$5,000,000
Total, Exceptional Items Request		\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000

Method of Financing

General Revenue	\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000

Full Time Equivalent Positions

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



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2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
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DATE : 8/20/2012

TIME : 6:06:40PM

Agency code: 977 Agency name: Alamo Community College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL, GOAL 1	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2012

TIME : 6:06:40PM

Agency code: 977 Agency name: Alamo Community College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCING	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

FULL TIME EQUIVALENT POSITIONS

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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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$49,562,948	\$50,385,813	\$50,423,474	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$49,562,948	\$50,385,813	\$50,423,474	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$49,562,948	\$50,385,813	\$50,423,474	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,562,948	\$50,385,813	\$50,423,474	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,562,948	\$50,385,813	\$50,423,474	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$15,760,041	\$15,618,993	\$15,591,976	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,760,041	\$15,618,993	\$15,591,976	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,760,041	\$15,618,993	\$15,591,976	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,760,041	\$15,618,993	\$15,591,976	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,760,041	\$15,618,993	\$15,591,976	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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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
							(1)	(1)
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014		BL 2015

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$65,322,989	\$66,004,806	\$66,015,450	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
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DATE: **8/20/2012**
 TIME: **6:06:41PM**

Agency code: **977**

Agency name:
Alamo Community College

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Provide funding to expand workforce academies.		
	Item Priority: 10		
	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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2012**
 TIME: **6:06:41PM**

Agency code: **977**

Agency name:
Alamo Community College

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: Provide reusable training buildings to improve real-time, live-fire and emergency training simulations.		
	Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Vocational/Technical Education		
 OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,500,000	2,500,000
	TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$2,500,000
 METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	\$2,500,000	\$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.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2012**

TIME: **6:06:41PM**

Agency code: **977**

Agency name: **Alamo Community College**

Code	Description	Excp 2014	Excp 2015
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

Agency code: 977 Agency name: Alamo Community College

Code	Description	Excp 2014	Excp 2015
Item Name: Provide reusable 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	2,500,000	2,500,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2012
TIME: 6:06:41PM

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	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Provide funding to expand workforce academies.

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



ALAMO
COLLEGES

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

8/20/2012 6:06:41PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 977 Agency Code: Alamo Community College

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

Unrestricted General Revenue:	\$65,658,472	GR Percent:	36.25%
Total Salaries:	\$181,139,516	Non-GR Percent:	63.75%

FULL TIME ACTIVES

1a Employee Only	1,013	138	417	734	1,151
2a Employee and Children	317	27	125	219	344
3a Employee and Spouse	158	16	63	111	174
4a Employee and Family	213	9	80	142	222
5a Eligible, Opt Out	27	0	10	17	27
6a Eligible, Not Enrolled	234	3	86	151	237
Total for this Section	1,962	193	781	1,374	2,155

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	2	0	1	1	2
6b Eligible, Not Enrolled	2	0	1	1	2
Total for this Section	6	0	2	4	6

Total Active Enrollment	1,968	193	783	1,378	2,161
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Agency Code: 977 Agency Code: Alamo Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
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
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	1,013	138	417	734	1,151
2e Employee and Children	317	27	125	219	344
3e Employee and Spouse	158	16	63	111	174
4e Employee and Family	213	9	80	142	222
5e Eligible, Opt Out	27	0	10	17	27
6e Eligible, Not Enrolled	234	3	86	151	237
Total for this Section	1,962	193	781	1,374	2,155

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

8/20/2012 6:06:41PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 977

Agency Code: Alamo Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	1,014	138	417	735	1,152
2f Employee and Children	318	27	125	220	345
3f Employee and Spouse	158	16	63	111	174
4f Employee and Family	213	9	80	142	222
5f Eligible, Opt Out	29	0	11	18	29
6f Eligible, Not Enrolled	236	3	87	152	239
Total for this Section	1,968	193	783	1,378	2,161



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