



SPECIAL BOARD MEETING OF THE BOARD OF TRUSTEES

SATURDAY, JUNE 13, 2026

8:30 AM

**Alamo Community College District
Dr. Bruce H. Leslie Boardroom
2222 N. Alamo St.
San Antonio, TX 78215**

NOTICE IS HEREBY GIVEN THAT THE SPECIAL BOARD MEETING AT OF THE BOARD OF TRUSTEES OF THE ALAMO COMMUNITY COLLEGE DISTRICT WILL BE HELD AT THE PHYSICAL LOCATION REFERENCED ABOVE ON SATURDAY, JUNE 13, 2026. ONE OR MORE TRUSTEES MAY ATTEND REMOTELY BY VIDEOCONFERENCE PROVIDED THAT A QUORUM OF TRUSTEES ATTEND BY PHYSICAL PRESENCE AS AUTHORIZED BY TEXAS GOVERNMENT CODE SECTION 551.127. THE SPECIAL BOARD MEETING OF THE BOARD WILL CONVENE IN OPEN SESSION AT 8:30 AM.

This Special Board Meeting of the Board of Trustees, being held for the reasons listed below, is authorized in accordance with the Texas Government Code, §§ 551.001 - 551.146. Verification of Notice of Meeting and Agenda are on file in the Office of the Chancellor. Executive Session, if required, is authorized by Chapter 551 and will be conducted prior to the conclusion of the meeting. If it is decided during the course of the meeting that discussion of any item listed on the agenda should be held in Executive Session, the Board will convene in Executive Session in accordance with Tex. Govt. Code §§ 551.071 - 551.094. In order to vote on items discussed in Executive Session, the Board of Trustees must take action in the open portion of the meeting on items discussed in the Executive Session. The Board will consider, discuss, and take appropriate action regarding the following items:

AGENDA

- 1. CALL TO ORDER**
- 2. CERTIFICATION AND POSTING OF NOTICE**
- 3. ROLL CALL**
- 4. PLEDGE OF ALLEGIANCE**
- 5. CITIZENS TO BE HEARD**
 - 5.A. Registration: 8:00 AM - 8:30 AM
- 6. FY 2027 BUDGET RETREAT**
 - 6.A. Performance and Impact
Presenter: Kristi Wyatt
 - 6.B. Landscape Analysis
Presenter: Priscilla Camacho
 - 6.C. FY27 Operating Budget Recommendation
Presenter: Shayne West
7. Discussion and Possible Action on Fiscal Year 2026-2027 Operating Budget

8. Discussion and Possible Action on FY27 Smart Talent Compensation Adjustments

9. EXECUTIVE SESSION

9.A. The Board may go into Executive Session to deliberate on any item referenced in this agenda for open session or executive session based on the following potential exceptions under the Act.

9.B. Pursuant to §551.071, Texas Government Code, the Board may consult with its attorney(s) to seek their advice on any matter(s) in which the duty of the attorney(s) to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with this chapter.

9.C. Pursuant to § 551.071, Texas Government Code, the Board may consult with its attorneys about pending and threatened litigations.

9.D. Pursuant to § 551.071, Texas Government Code, the Board may consult with its attorneys about pending EEOC charges.

9.E. Pursuant to §551.072, Texas Government Code, the Board may deliberate the purchase, exchange, lease or value of real property.

9.F. Pursuant to §551.073, Texas Government Code, the Board may deliberate regarding a negotiated contract for a prospective gift or donation.

9.G. Pursuant to §551.074, Texas Government Code, the Board may deliberate the appointment, employment, evaluation, reassignment, duties, performance of duties, discipline, or dismissal of a public officer or employee(s).

9.H. Any action on these matters will be taken in Open Session.

10. RECONVENE OPEN MEETING

10.A. Discussion and Possible Action on Items Discussed in Executive Session.

11. ADJOURNMENT

POSTED AT THE

ALAMO COMMUNITY COLLEGE DISTRICT
2222 N. Alamo St.; San Antonio, TX 78215 at
POSTED AT 5:45 PM ON THIS 8TH DAY OF JUNE 2026

This meeting site is wheelchair accessible. The accessible entrance is located at the side entrance of Multipurpose Conference Center/Board (Building D). Accessible parking spaces are located in front of Building C, located in the parking lot that faces N. Alamo Street. Auxiliary aids and services are available upon request (interpreters for the hearing impaired must be requested twenty-four hours prior to the meeting) by contacting the Board of Trustees Office at dst-board@alamo.edu.

“The following notices apply to this meeting.

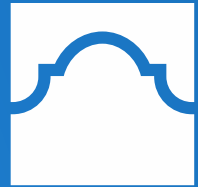
Pursuant to Section [30.06](#), Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun.”

Pursuant to Section [30.07](#), Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly.”

Chancellor



Special Board Meeting
June 13, 2026



ALAMO
COLLEGES
DISTRICT

FY 2027 BUDGET RETREAT



FY 2027 Budget Retreat

- Performance and Impact – *Kristi Wyatt*
- Landscape Analysis – *Priscilla Camacho*
- FY 2027 Operating Budget Recommendation – *Shayne West*
- Approval of FY 2027 Budget
- Approval of FY 2027 Smart Talent Compensation Adjustments

FY 2027 PRIORITY: Delivering a Balanced Budget

- Supporting our 95,000 learner population on their path to success
- Maintaining flagship programs, core operations, and facilities
- Investing in our Talent



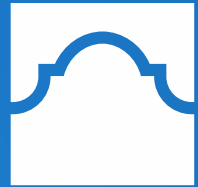
REQUESTED BOARD ACTIONS TODAY

Approval of the FY 2027 Operating Budget

Approval of the FY 2027 Smart Talent Compensation Adjustments



Special Board Meeting
June 13, 2026



ALAMO
COLLEGES
DISTRICT

Performance and Impact

Kristi Wyatt

Vice Chancellor for Marketing,
Communications, and Brand Experience



SMART INVESTMENTS FOR SMART GROWTH



EDUCATION

Alamo Colleges District reaches record-breaking enrollment ahead of 2025 school year

Alamo Colleges launches first Promise partnership with a private university

by Danya Pérez
January 29, 2026 · 5 minute read



Five years in, AlamoPROMISE shows success in boosting Bexar County college-going rate

Texas Public Radio | By Camille Phillips
Published October 21, 2025 at 5:26 PM CDT

[f](#) [x](#) [in](#) [envelope](#)


LISTEN • 3:37



Advising Guides Help Texas Community College Students Transfer

An initiative at Alamo Colleges District provides step-by-step information for students looking to transfer to a four-year institution, reducing time to transfer and ensuring all credits apply toward their degree.

By Ashley Mowreader



FREE RESOURCE

WHITE PAPER

Tackling the AI and Digital Divides in Higher Ed

Insights from UVA Wise, Colorado State and Bradley University

The Alamo Colleges District in Texas provides students with transfer information based on their desired four-year institution and major, helping them make sure all credits transfer.

Alamo Colleges District



With Ready to Work partnership, Alamo Colleges staff focuses on 'connecting the dots'

by Danya Pérez
February 13, 2026



Alamo Colleges District Becomes the Newest Trustee of the Institute for Performance Excellence

Alamo Colleges District Recognized by Achieving the Dream as a 2026 Leader College of Distinction

EDUCATION

Despite losing federal grants, Alamo Colleges works to expand support for parenting students

by Danya Pérez
November 30, 2025



Moving ahead on 'community vibrancy'



iStock

SMART INVESTMENTS FOR RESULTS



Overall Headcount
All-Time High



Freshmen Enrollment
All-Time High



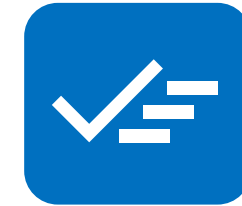
High School Enrollment
All-Time High



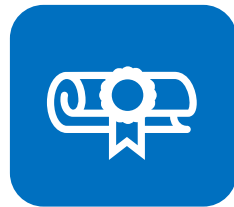
AlamoPROMISE Enrollment
All-Time High



Course Completion Rate
All-Time High



Productive Grade Rate
All-Time High



Degrees & Certificates Awarded
All-Time High

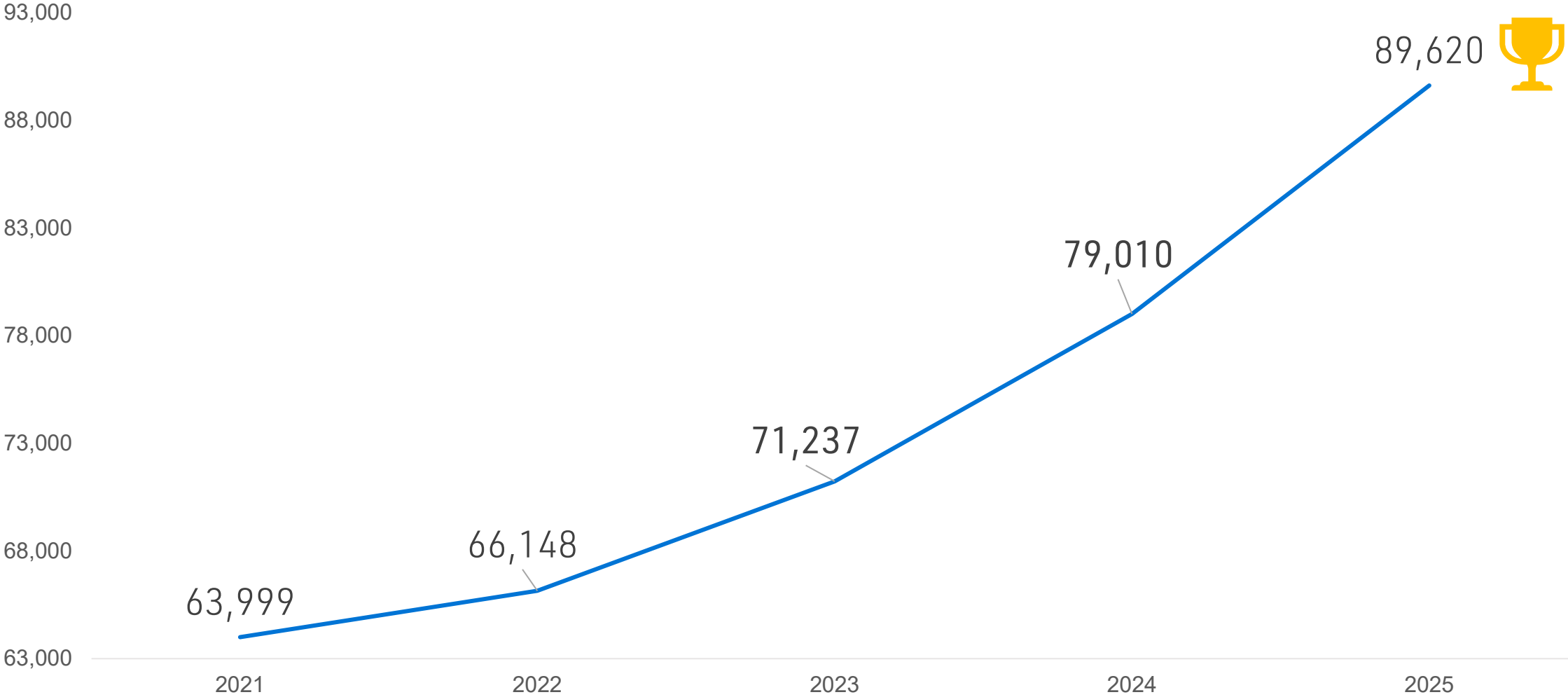


Average Time to Degree
All-Time Low



Number of High Challenge Courses
All-Time Low

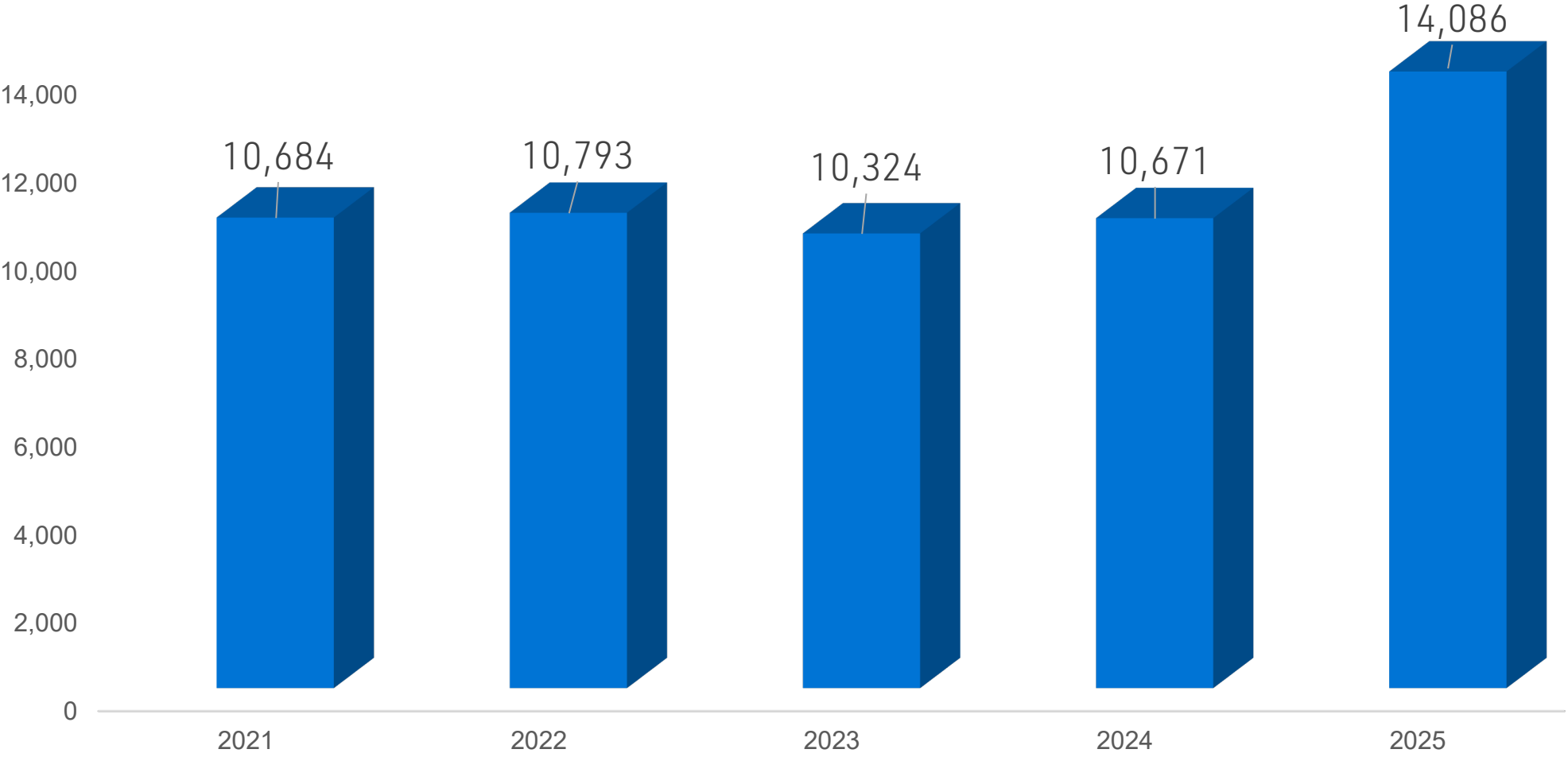
FALL HEADCOUNT ENROLLMENT



ENROLLMENT TRENDS: FALL 2021 TO FALL 2025

Institution	Fall 2021	Fall 2025	% Change
Alamo	63,999	89,620	40.0%
Austin	32,890	40,041	21.7%
Collin	32,603	40,029	22.8%
Dallas	61,637	65,880	6.9%
El Paso	23,824	25,325	6.3%
Houston	38,861	49,055	26.2%
Lone Star	72,036	81,257	12.8%
San Jacinto	31,577	33,215	5.2%
South Texas	28,184	27,012	-4.2%
Tarrant	36,264	45,645	25.9%
Peer Group	357,876	407,459	13.9%

DEGREES AND CERTIFICATES AWARDED





ACD FLAGSHIP PROGRAMS



AlamoPROMISE



Students

30,000+

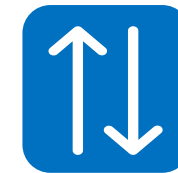
Enrolled Over Six Years
From Graduating High School
Seniors Across Bexar County



Investment

\$34.8M

Funding Removed Financial Barriers
Covered costs that otherwise would have
been paid out-of-pocket or potentially
prevented enrollment



Impact

64%

Bexar County
College-Going
Rate

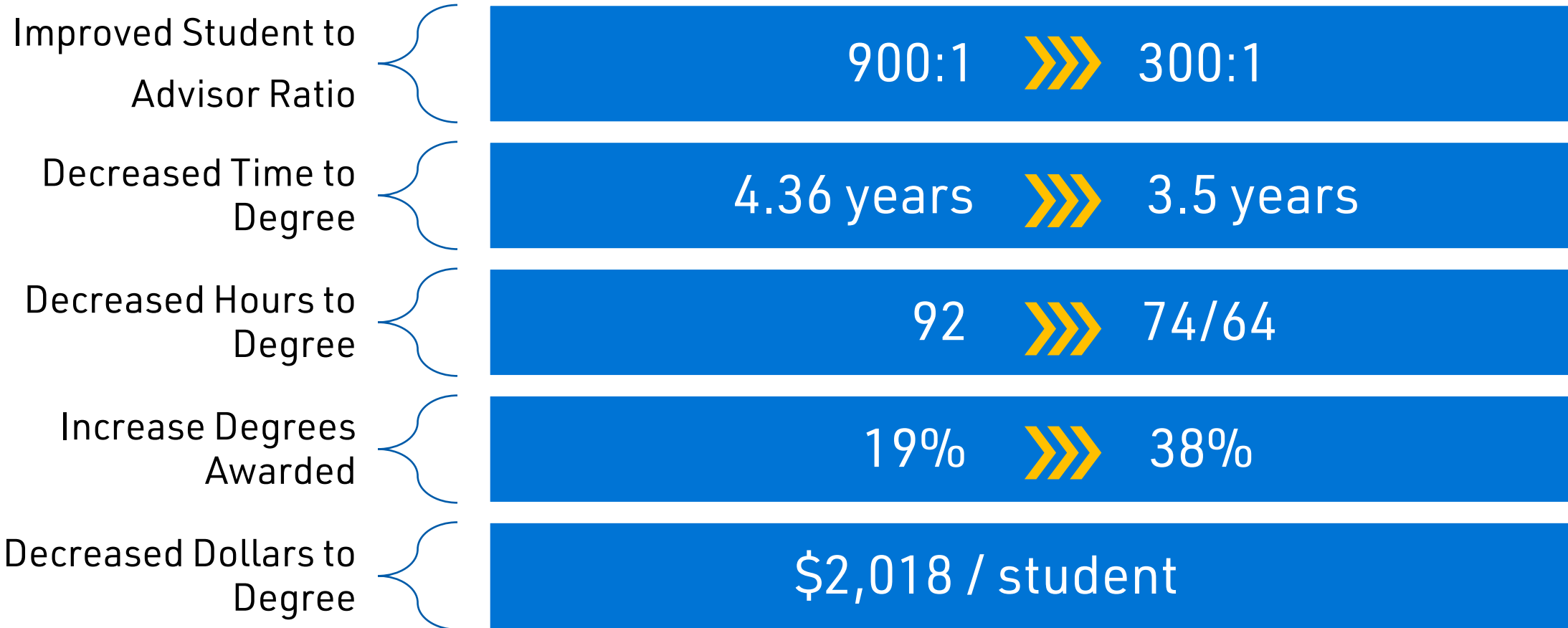
15.6%

Adults in
Poverty

For every \$1 dollar invested in AlamoPROMISE, an estimated \$4.22 dollars is leveraged in additional funding.

AlamoADVISE

Nationally Recognized Model



AlamoBOOKS+

Estimated Student Savings



Background

- Launched in 2022



Purpose

- Provides students with required instructional materials



Benefits

- Reduces barriers and saves students time and money
- Makes it easier for students to study, learn, and succeed

**AVERAGE
COST SAVINGS**

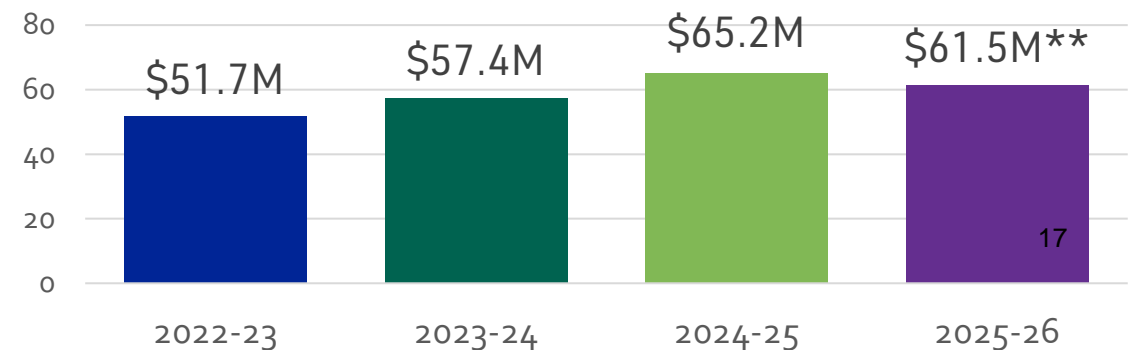
\$170

*per 3-credit
hour course*



\$235.8 Million

Estimated Student Savings
From Fall 2022 to Spring 2026*



Student Advocacy

Advocacy Learner Engagements Across Services (FY25)

26,590

Helpline

Easy Access and Referral to All Advocacy Services



Well-Being

Mental and Physical



Food

Food Bank, H-E-B, SNAP



Case Management

Social Services, Expunction



Emergency Aid

Housing, Utilities, Transportation, Childcare



Personal Care

Clothing, Diapers, Baby Formula, Hygiene

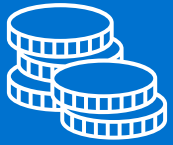




MARKET RESEARCH



BEXAR COUNTY MARKET RESEARCH: COMMUNITY PERCEPTION



63%

of residents favor investing public funds in ACD



+ 21.3 in 2025 up from +19.8 in 2024

ACD's has a strong base of advocates:
Net Promoter Score Increase



3 out of 4

Individuals have a high opinion of Alamo Colleges



DESIGNATIONS OF EXCELLENCE



BALDRIGE

Quality & performance
excellence



ACHIEVING THE DREAM

Student success &
institutional equity



ASPEN PRIZE

Community college
excellence

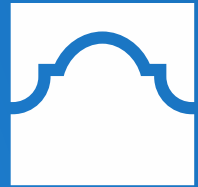


GREAT PLACE TO WORK

Employee experience



Special Board Meeting
June 13, 2026



ALAMO
COLLEGES
DISTRICT

Landscape Analysis

Priscilla Camacho

Chief Legislative, Industry, and External
Relations Officer



OVERVIEW

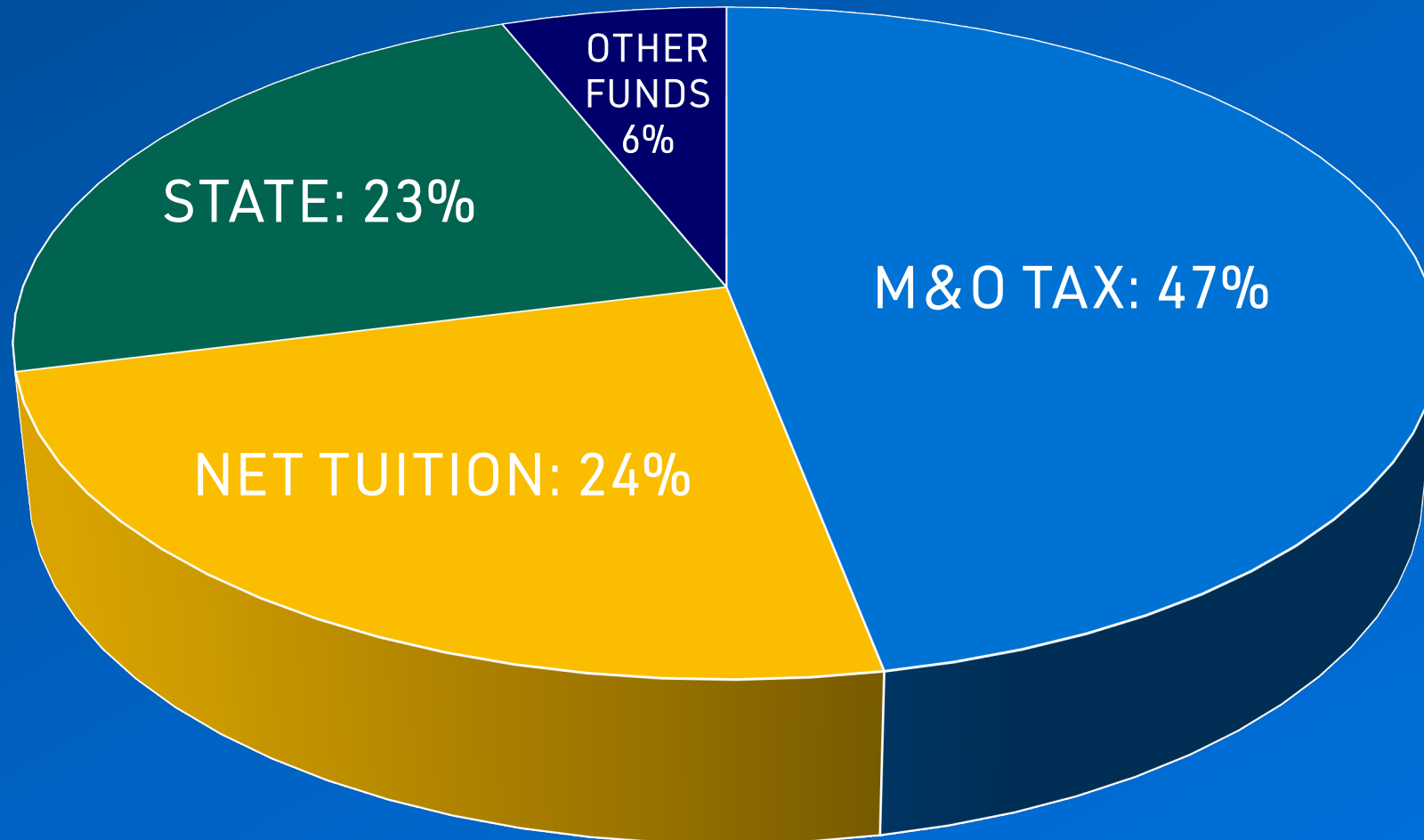
- Fiscal Policies Supporting Strong Financial Management
- Three Main Revenue Sources
 - Tuition & Fees
 - State Appropriations
 - Property Taxes



FISCAL POLICIES SUPPORTING STRONG FINANCIAL MANAGEMENT

- **Purpose for fiscal policies is to:**
 - Maintain a strong financial position for the District;
 - Remain flexible and adapt to economic changes; and
 - Enable the District to perform well financially
- **Alamo Colleges District is one of only 3 Community College Districts in Texas** and 10 nationally with AAA/Aaa ratings from both S&P Global and Moody's Ratings
- **Current policies require us to:**
 - Annually review property tax implications on relief for homeowners as well as impact on available revenue towards service delivery
 - Maintain a balanced budget
 - Maintain an Institutional Reserve per C.1.4.1

CURRENT REVENUE SOURCE BREAKDOWN



TUITION & FEES



ALAMO
COLLEGES
DISTRICT



TUITION & FEES



GOVERNOR GREG ABBOTT

May 27, 2026

Dear College and University Presidents:

In November 2024, I directed all public institutions of higher education in Texas to freeze undergraduate tuition and fees for the 2025–2026 and 2026–2027 academic school years. This letter is intended to make clear that this directive remains fully in effect: No undergraduate tuition or fees should be increased in the forthcoming academic school year.

Higher education must be attainable for Texas students and families. Access to affordable, high-quality higher education is essential to ensure Texans learn the skills needed to secure family-sustaining jobs and meet the demands of a growing workforce.

I appreciate the legislature for codifying my prior directive to freeze undergraduate tuition and fees for general academic four-year institutions. I want to reemphasize that my directive applies to all public institutions of higher education. Tuition and fees will remain frozen through the 2026–2027 academic school year for all two-year and four-year institutions, including both general academic and health-related institutions.

Tuition and fees in Texas have been frozen since 2023, and the State of Texas has continued to make historic investments in higher education, including hundreds of millions of dollars in state financial aid programs and increased institutional funding to support affordability. In 2023, the State invested more than \$680 million to reform community college funding and expand degree pathways for students. In the 2025 budget cycle, the State also increased student financial aid funding by \$328 million to increase access to state financial aid programs for eligible students across Texas institutions. These investments ensure that higher education remains accessible and affordable for all Texans.

Texas must continue leading the nation in creating affordable pathways to higher education while maintaining the high academic standards that make our institutions strong. I look forward to working with the legislature next session to extend this freeze to future academic school years and to partner with institutions to identify additional opportunities to make higher education options more affordable, maintain high academic standards, and best position Texas students for future success.

Sincerely,

Greg Abbott
Governor

POST OFFICE BOX 12428 AUSTIN, TEXAS 78711 512-463-2000 (VOICE) DIAL 7-1-1 FOR RELAY SERVICES

- **Revenue Source where Board has control;** however, that has been limited by the Governor & State Legislature
- **88th and 89th Texas Legislative Sessions**
 - Initially part of negotiations with universities for increased funding
- ***NEW* Updated Governor Directive**
 - May 27, 2026 – Gov. Abbott sent 2nd letter reminding colleges & universities of tuition & fee freeze & request for continuation through next biennium
 - November 2024 – First letter from Governor Abbott
- **Increased costs for delivery of programs especially those in high-demand occupations**



STATE APPROPRIATIONS



STATE APPROPRIATIONS

- **Community College Finance Formula**
 - Entirely controlled by the state
 - New funding model adopted after the 88th Texas Legislative Session
 - Community Colleges now receive funding based on outcomes in the following areas:
 - **Credentials of Value** with Additional Weight for Credentials in High Demand Fields
 - **Transfers with 15 SCHs** to a Texas Public or Private Institution of Higher Education
 - Student Achievement of **15 SCH in Dual Credit**
 - Additional Weights added for each outcome based on student profile:
 - Academically Disadvantaged Students (.25)
 - Economically Disadvantaged Students (.25)
 - Adult Learners (.50)

STATE APPROPRIATIONS

- ***NEW*** Changes to the Community College Finance Formula for FY27
 - Outcomes greatly exceeded the projections resulting in THECB proposing changes to the formula for FY27
 - Adjustments started in the 89th Legislative Session with change to which associate degrees are considered Credentials of Value
 - **First Major Change** – Cap on Fundable Credential Per Student
 - 5-year rolling window with cap per student of 7 fundable credentials
 - **Second Major Change** - Weights Reduced Overall
 - Academically Disadvantaged Students REDUCED from .25 to .20
 - Economically Disadvantaged Students REDUCED from .25 to .20
 - Adult Learners REDUCED from .50 to .40



PROPERTY TAXES



PROPERTY TAXES

'The worst year for property tax revenue that we've seen': Bexar County barrels toward shortfall

by Andrea Drusch
April 30, 2026 5 minute read

Declining property tax revenue torpedoes San Antonio city budget forecast

Texas Public Radio | By Joey Palacios
Published May 6, 2026 at 7:00 PM CDT

San Antonio will propose higher tax rate for first time in 33 years

by Andrea Drusch
May 6, 2026 4 minute read

- **Stagnation in Property Values**
 - Senate Bill 2 passed during the 88th Legislative Session
- **Sluggish Residential Sales**
 - Almost 60% of homes on the market stay on the market for more than 60 days and selling below the listing price
- **State Legislation Added New & Increased Property Tax Exemptions**
 - Several exemptions added for residential & business properties including House Bill 9 which exempts \$125,000 of appraised value for tangible business personal property

PROPERTY TAXES – Prior Legislation

Senate Bill 2 (86th Legislative Session)

- In 2019, Senate Bill 2 reduced the Voter-Approved Rate (Roll Back Rate) from 8% to 3.5% for cities and counties.
- This is applicable to the Maintenance and Operations (M&O) portion of the Property Tax Rate
- This applies to base value growth only and does not apply to new improvements added
- In reviewing the legislative history and background, there was cited a recognition by legislators that property tax revenue growth is important to sustain a quality of delivery of services
- **Community Colleges and other special districts like hospital districts were not included in the reduced Voter-Approved Rate and continue to have access to 8% growth; however, this element of local authority is under constant threat at the state legislature.**

PROPERTY TAXES – Bills filed in the 89th

Comprehensive Legislation

- House Bill 19

Expenditure Limits

- House Bill 5267
- House Bills 46,73 and 181 (2nd Special Session)

Appraisal Caps on All Property

- House Bill 490
- House Bill 184 (2nd Special Session)

Property Tax Exemptions

- House Bill 4083
- Senate Bill 32

Property Tax Elections

- Senate Bill 2519

Voter Approval Rate

- House Bill 4979
- Senate Bill 10 (2nd Special Session)

PROPERTY TAXES

Interim Charges

Senate

- Finance Committee: Further Property Tax Cuts & Preventing Fraud, Waste, and Abuse
- Local Government Committee: Cutting Property Taxes

House

- Ways & Means: Property Tax Relief & Local Government Spending

Abbott
GOVERNOR

EMPOWERING TEXAS TAXPAYERS

FIVE STEPS TO OVERHAUL THE PROPERTY TAX SYSTEM

Governor Greg Abbott has delivered the largest property tax relief ever provided by any governor in American history — \$51 billion in relief for Texans this session alone. However, spiking appraisals and local government tax hikes are wiping out the savings of hardworking Texans. Governor Abbott is going to overhaul the property tax system to give Texans the power to stop local governments from hiking your property taxes. Texans deserve complete control over their property taxes.

Require Common Sense Local Spending Limits

Texas families must live within their means, and local governments must too. The State of Texas has five spending limits, but there are no standardized limits for cities, counties, and other local government entities. Limiting local government spending to population + inflation or 0.5% (the lesser of the two) would ensure fiscally responsible governance. Other safeguards like the state's debt limit and prohibition on deficit spending are common sense policies that should apply to all levels of government. Governor Abbott's plan will protect taxpayer dollars and substitute fiscally responsible policies that will keep Texas prosperous.

Require Two-Thirds Voter Approval for Tax Increases

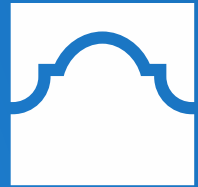
Right now, it is far too easy for local governments to impose higher taxes on Texans without their approval. It must be harder, not easier, for local governments to take your hard-earned money. In fact, certain laws regarding property taxes and spending require a two-thirds and, in some cases, a four-fifths vote. Governor Abbott's plan will require a two-thirds voter approval in all local property tax increases before they can take effect. This will empower voters and protect taxpayers, putting everyday Texans in control of proposed tax hikes.

Empower Voters to Roll Back Taxes

The State of Texas does not levy any property tax. Local governments control your property taxes and they can raise them in multiple ways. Unfortunately, there are limited options for taxpayers to lower their tax bills. Under Governor Abbott's plan, if 15% of registered voters in a local area sign a petition, they can force a rollback election to lower rates, reducing taxes for all property owners and constraining the growth and spending of local governments.



Special Board Meeting
June 13, 2026



ALAMO
COLLEGES
DISTRICT

FY 2027 OPERATING BUDGET RECOMMENDATION

Shayne West

AVC Financial Planning & Auxiliary
Services

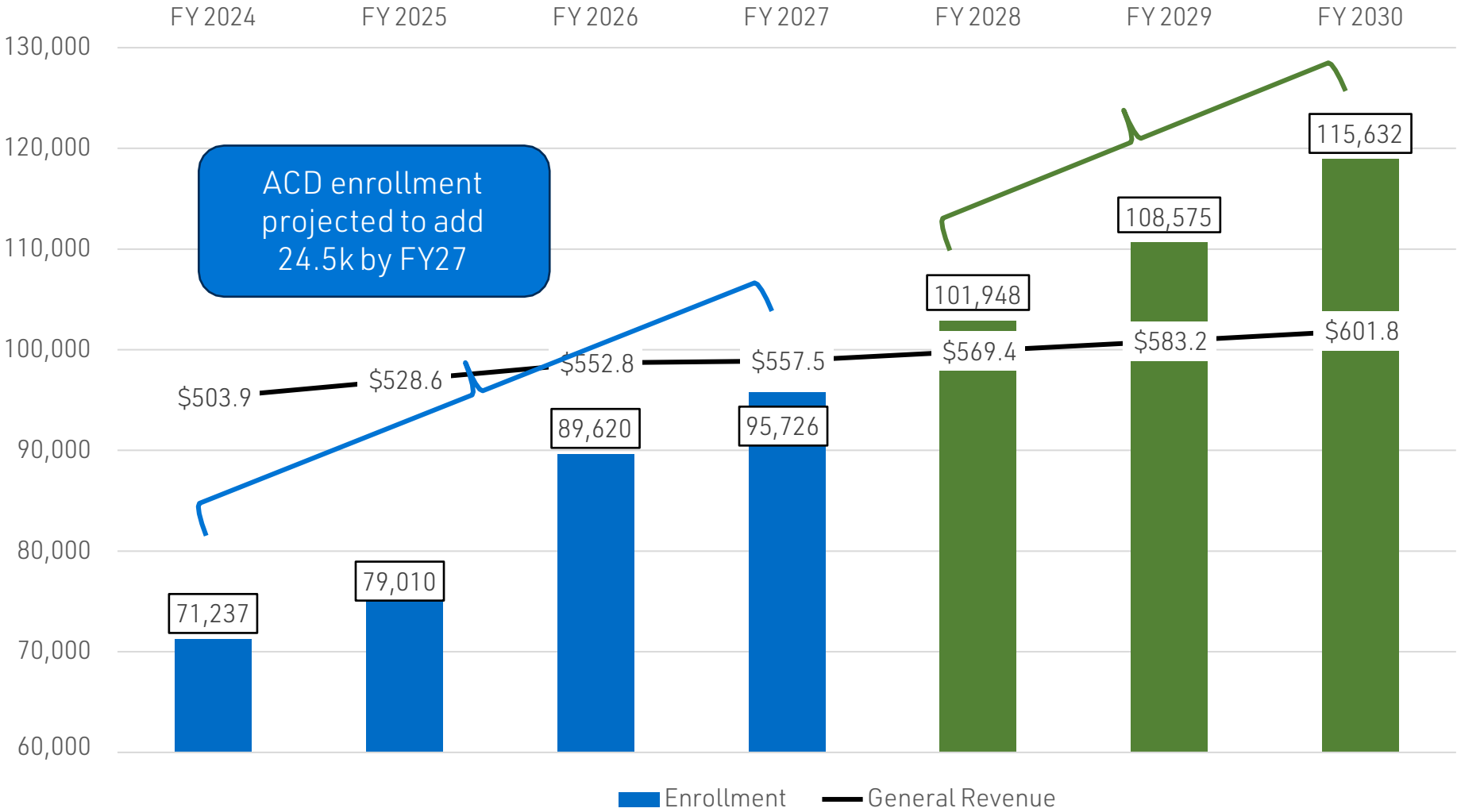


FY 2027 PRIORITY: Delivering a Balanced Budget

- Supporting our 95,000 learner population on their path to success
- Maintaining flagship programs, core operations, and facilities
- Investing in our Talent



ENROLLMENT & REVENUE TRENDS



By 2030,
enrollment
growth
outpaces
revenue
growth by
3.2X

ACD enrollment
projected to add
19.9k by FY30

FLAGSHIP LEARNER-FOCUSED INVESTMENTS

ALAMOADVISE

- 350K distinct advising appointments in the last 3 years
- \$2K in estimated savings per learner

ALAMOBOOKS+

- Students have saved over \$235M since the program began

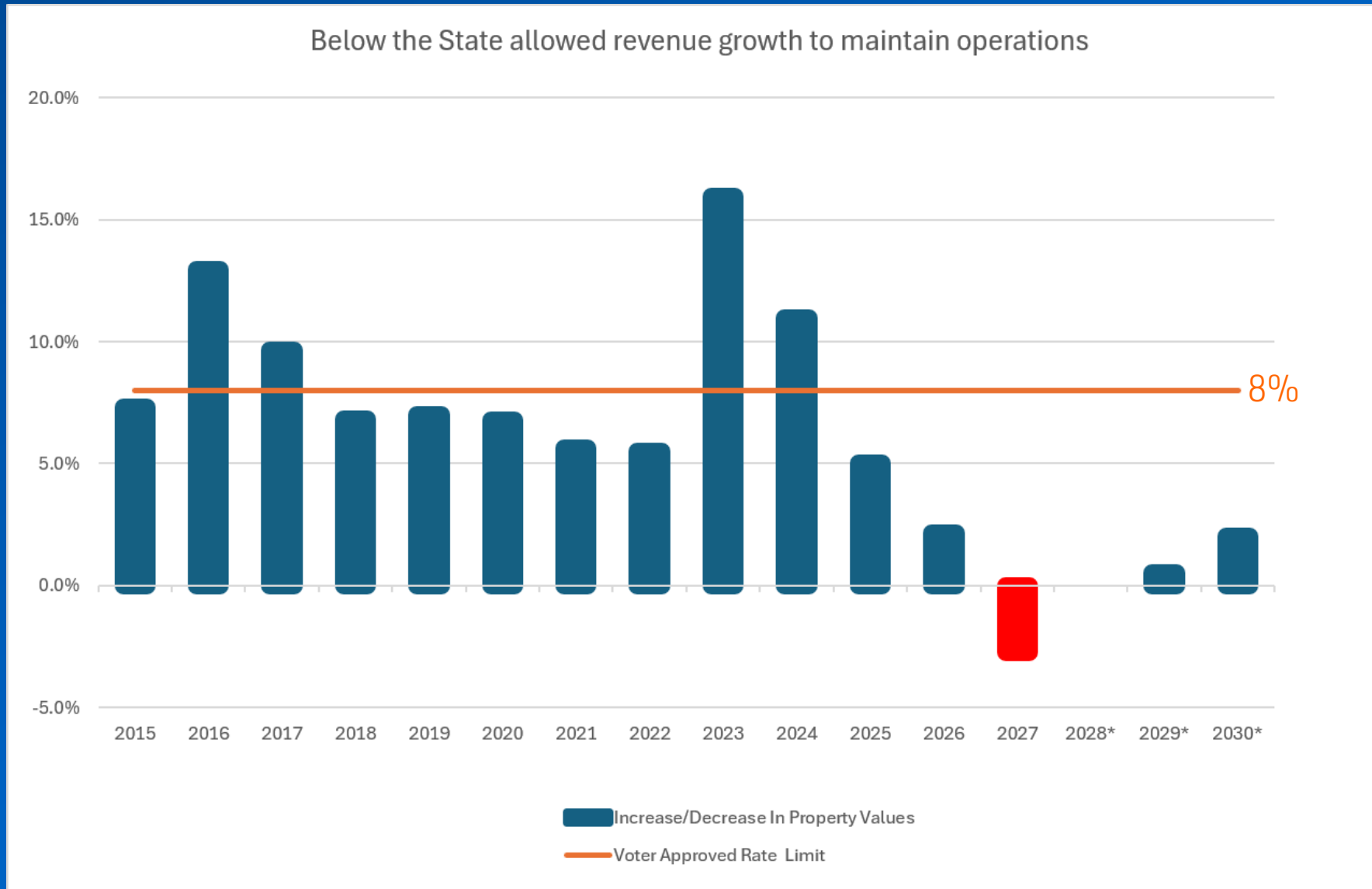
ALAMOPROMISE

- Over 30K scholars
- \$34.8M in PROMISE aid (External & Institutional)

STUDENT ADVOCACY

- 27K learner engagements
- \$5.4M annual investment (FY26)

TAXABLE PROPERTY VALUE CHANGE



FY 2027 @ 6.8% ENROLLMENT GROWTH

EXPENSE BY CATEGORY WITH NO CHANGE IN CURRENT TAX RATE

EXPENSE BY CATEGORY <i>Dollars in M</i>	BASELINE FORECAST	CURRENT TAX RATE		
		PROJECTED TO BALANCE	PERCENT OF TOTAL	NEEDED ADJUSTMENTS
CORE	\$498	\$491	88.1%	(\$6)
STUDENT-FOCUSED	\$49	\$45	8.0%	(\$4)
TALENT	\$10	\$0	0.0%	(\$10)
FACILITIES	\$25	\$19	3.4%	(\$6)
RESERVE	\$3	\$2	0.4%	(\$1)
TOTAL EXPENSES	\$ 584 M	\$ 557 M	100.0%	(\$27)



FY 2027 @ 6.8% ENROLLMENT GROWTH

EXPENSE BY CATEGORY - REVENUE MODELS

EXPENSE BY CATEGORY <i>Dollars in M</i>	BASELINE FORECAST	CURRENT TAX RATE			1 1/4 CENT TAX RATE INCREASE			1 1/2 CENT TAX RATE INCREASE		
		PROJECTED TO BALANCE	PERCENT OF TOTAL	NEEDED ADJUSTMENTS	PROJECTED TO BALANCE	PERCENT OF TOTAL	NEEDED ADJUSTMENTS	PROJECTED TO BALANCE	PERCENT OF TOTAL	NEEDED ADJUSTMENTS
CORE	\$498	\$491	88.1%	(\$6)	\$498	84.9%	\$0	\$498	84.1%	\$0
STUDENT-FOCUSED	\$49	\$45	8.0%	(\$4)	\$49	8.3%	\$0	\$49	8.2%	\$0
TALENT	\$10	\$0	0.0%	(\$10)	\$10	1.6%	\$0	\$10	1.6%	\$0
FACILITIES	\$25	\$19	3.4%	(\$6)	\$25	4.3%	\$0	\$25	4.2%	\$0
RESERVE	\$3	\$2	0.4%	(\$1)	\$5	0.9%	\$2	\$11	1.8%	\$7
TOTAL EXPENSES	\$ 584 M	\$ 557 M	100.0%	(\$27)	\$ 586 M	100.0%	\$2	\$ 591 M	100.0%	\$7

POTENTIAL OPERATIONAL IMPACTS WITH NO CHANGE IN CURRENT TAX RATE

EXPENSE BY CATEGORY <i>Dollars in M</i>	BASELINE FORECAST	CURRENT TAX RATE		
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TOTAL EXPENSES	\$ 584 M	\$ 557 M	100.0%	(\$27)

FY2027

- Begin sunseting AlamoPROMISE
- Increase advisor ratios
- Decrease student advocacy resources
- Eliminate Talent incentive
- Reduce preventative maintenance
- Reduce core operations

FY2028 and future years

- Continue sunseting AlamoPROMISE
- Continue increasing advisor ratios
- Continue reduction of student advocacy resources
- Reduce preventative maintenance
- Reduce core operations
- Eliminate AlamoBOOKS+

OPERATIONAL COST-SAVING STRATEGIES ALONG WITH RECOMMENDED TAX RATE INCREASE

EXPENSE BY CATEGORY <i>Dollars in M</i>	BASELINE FORECAST	1 1/4 CENT TAX RATE INCREASE		
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TALENT	\$10	\$10	1.6%	\$0
FACILITIES	\$25	\$25	4.3%	\$0
RESERVE	\$3	\$5	0.9%	\$2
TOTAL EXPENSES	\$ 584 M	\$ 586 M	100.0%	\$2

Sustaining Future Growth

- System-wide Vendor Contract Review & Renegotiation
- Enhancing Shared Services
- Optimizing Staffing
- Strategic Section Management

MULTI-YEAR MODELS @ 6.5% ENROLLMENT GROWTH

FY 2027 - 2029

FY 2027 - 2029 (3 Yr View)		CURRENT TAX RATE			1 1/4 CENT TAX RATE INCREASE			1 1/2 CENT TAX RATE INCREASE		
EXPENSE BY CATEGORY <i>Dollars in M</i>	BASELINE FORECAST	PROJECTED TO BALANCE	PERCENT OF TOTAL	NEEDED ADJUSTMENTS	PROJECTED TO BALANCE	PERCENT OF TOTAL	NEEDED ADJUSTMENTS	PROJECTED TO BALANCE	PERCENT OF TOTAL	NEEDED ADJUSTMENTS
CORE	\$1,521	\$1,515	88.6%	(\$6)	\$1,521	84.7%	\$0	\$1,521	84.7%	\$0
STUDENT-FOCUSED	\$152	\$114	6.7%	(\$38)	\$152	8.5%	\$0	\$152	8.5%	\$0
TALENT	\$30	\$0	0.0%	(\$30)	\$30	1.6%	\$0	\$30	1.6%	\$0
FACILITIES	\$83	\$74	4.3%	(\$10)	\$83	4.6%	\$0	\$83	4.6%	\$0
RESERVE	\$10	\$7	0.4%	(\$3)	\$9	0.5%	(\$1)	\$26	1.5%	\$16
TOTAL EXPENSES	\$1,796	\$1,710	100.0%	(\$86)	\$1,795	100.0%	(\$1)	\$1,812	100.9%	\$16

FY 2027 RECOMMENDATION

Increase M&O Tax Rate by 1 ¼ Cent



REVENUE MODELS <i>Dollars in M</i>	ADDITIONAL REVENUE	TOTAL OPERATING REVENUE	FY27 SURPLUS or GAP	ACTION NEEDED
CURRENT TAX RATE	\$0	\$557	-\$27	Public hearing*; Board Approval
1 1/4 CENT INCREASE	\$28	\$586	\$2	Public hearing; Board Approval
1 1/2 CENT INCREASE	\$34	\$591	\$7	Public Election

* need determined upon receipt of the certified values and Tax Rate Calculation Worksheet

IMPACT TO HOMEOWNERS

Estimated Homestead Tax Bill

Estimated FY 2027	Current Tax Rate (annual)	Recommended Tax Rate (annual)	Total Monthly Increase
M&O Property Tax Rate	\$0.107760	\$0.120260	
Average Homestead \$322,698	\$347.74	\$388.08	\$3.36
Median Homestead \$271,005	\$292.03	\$325.87	\$2.82

ACD PROPERTY TAX RELIEF ESTIMATE FOR FY27

Homestead Exemption - Higher of \$5K or 1% of Taxable Assessed Valuation

Over-65 Exemption \$50,000

Disabled Persons Exemption \$50,000

Tax Freeze applies to all Over 65 and Disabled Persons

\$27.5M

Property Tax Relief

(FY 2027 Preliminary)

- \$3.0M Local Homestead
- \$11.4M Over 65
- \$0.5M Disabled Persons
- \$12.6M Tax Freeze

RECOMMENDED ACD PROPERTY TAX RATE

FY 2027	
M&O Tax Rate	\$0.120260
Debt Service Rate	\$0.041390
Total Tax Rate	\$0.161650

Current overall tax rate has remained unchanged since FY 2013 (tax year 2012).

Last TAV decrease was tax year 2008.

KEY: Texas law allows special taxing districts, including ACD, to maintain a Maintenance & Operations portion of the Tax Rate at up to 8% of the voter approval rate.

PROPOSED FY 2027 OPERATING REVENUE SUMMARY*

REVENUE TYPE	FY27	NOTES
M&O Property Tax	\$291,526,886	Includes 1 1/4 cent M&O rate increase; assumes Board approval of tax rate in August 2026
Net Tuition	\$133,488,731	Based on 6.8% enrollment growth
Total State Appropriations	\$125,528,365	Preliminary, pending THECB formula update; includes increase in FAST (dual credit growth), Vet Cen and Benefits
All Other Revenue	\$35,214,594	Including: investment income, Student Activity Fees, Special Program Tuition, ISD cost share
FY 2027 OPERATING REVENUE	\$585,758,575	

* Assumes Board approval of the M&O tax rate increase of 1 1/4 cents

PROPOSED FY2027 OPERATING EXPENSE SUMMARY

CORE		\$497,527,146
<i>Colleges</i>	\$237,335,257	
<i>ACCESS - Direct College Support</i>	\$70,663,616	
<i>ACCESS</i>	\$90,050,205	
<i>Fringe Benefits</i>	\$87,000,000	
<i>General Institutional</i>	\$11,478,067	
<i>Schools & Centers</i>	\$1,000,000	
FLAGSHIP STUDENT-FOCUSED		\$48,728,438
<i>AlamoADVISE</i>	\$13,500,000	
<i>AlamoBOOKS+</i>	\$22,334,262	
<i>AlamoPROMISE</i>	\$7,500,000	
<i>Student Advocacy</i>	\$5,394,176	
TALENT		\$9,510,272
FACILITIES		\$24,900,000
RESERVE		\$5,092,719
<i>Policy C.1.4.1</i>	\$1,464,396	
<i>Strategic/Future</i>	\$3,628,323	
FY 2027 TOTAL EXPENSE		\$585,758,575

PROPOSED FY27 TALENT STRATEGIES

Type of Adjustment	Fy27 Expense Including Benefits
2% Market Adjustments	\$ 6,795,944
Minimum Mkt Adj to \$2,000	\$ 1,542,989
Increase Rank Pay 2%	\$ 37,287
Increase H/HD Pay 2%	\$ 134,300
<u>Student 2% Market Adjustment</u>	<u>\$ 319,500</u>
2% Market Adjustment	<u>\$ 8,830,022</u>
Additional Tuition Reimbursement Plan Funding	\$ 223,000
Continuation of Staff Education Attainment Plan	\$ 238,500
Continuation of Faculty Multi-Year Contract Plan	<u>\$ 218,750</u>
TOTAL FY27 SmartTALENT Adjustments	<u>\$ 9,510,272</u>

FY 2027 BALANCED OPERATING BUDGET



- Supports our 95,000 learner population on their path to success
- Maintains flagship programs, core operations, and facilities
- Invests in our Talent

TOTAL REVENUE	\$585,758,575
TOTAL EXPENSE	\$585,758,575
SURPLUS / GAP	\$0

SMART INVESTMENTS FOR RESULTS



Overall Headcount
All-Time High



Freshmen Enrollment
All-Time High



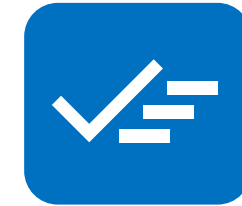
High School Enrollment
All-Time High



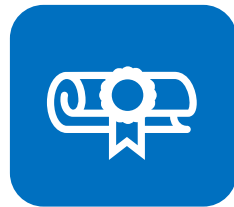
AlamoPROMISE Enrollment
All-Time High



Course Completion Rate
All-Time High



Productive Grade Rate
All-Time High



Degrees & Certificates Awarded
All-Time High



Average Time to Degree
All-Time Low



Number of High Challenge Courses
All-Time Low

REQUESTED BOARD ACTIONS TODAY

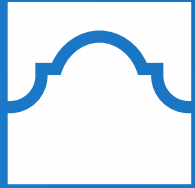
Approval of the FY 2027 Operating Budget

Approval of the FY 2027 Smart Talent Compensation Adjustments

UPCOMING BOARD ACTIONS

August Regular Board Meeting – Discussion & Possible Action on the FY27 All Funds Budget, including potential Operating Budget Amendments

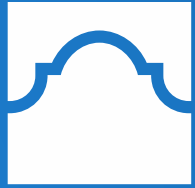
August 2026 & September 2026 – Discussion & Possible Action on setting and adopting the Ad Valorem Tax Rate



ALAMO
COLLEGES
DISTRICT

THANK YOU





ALAMO
COLLEGES
DISTRICT

APPENDIX



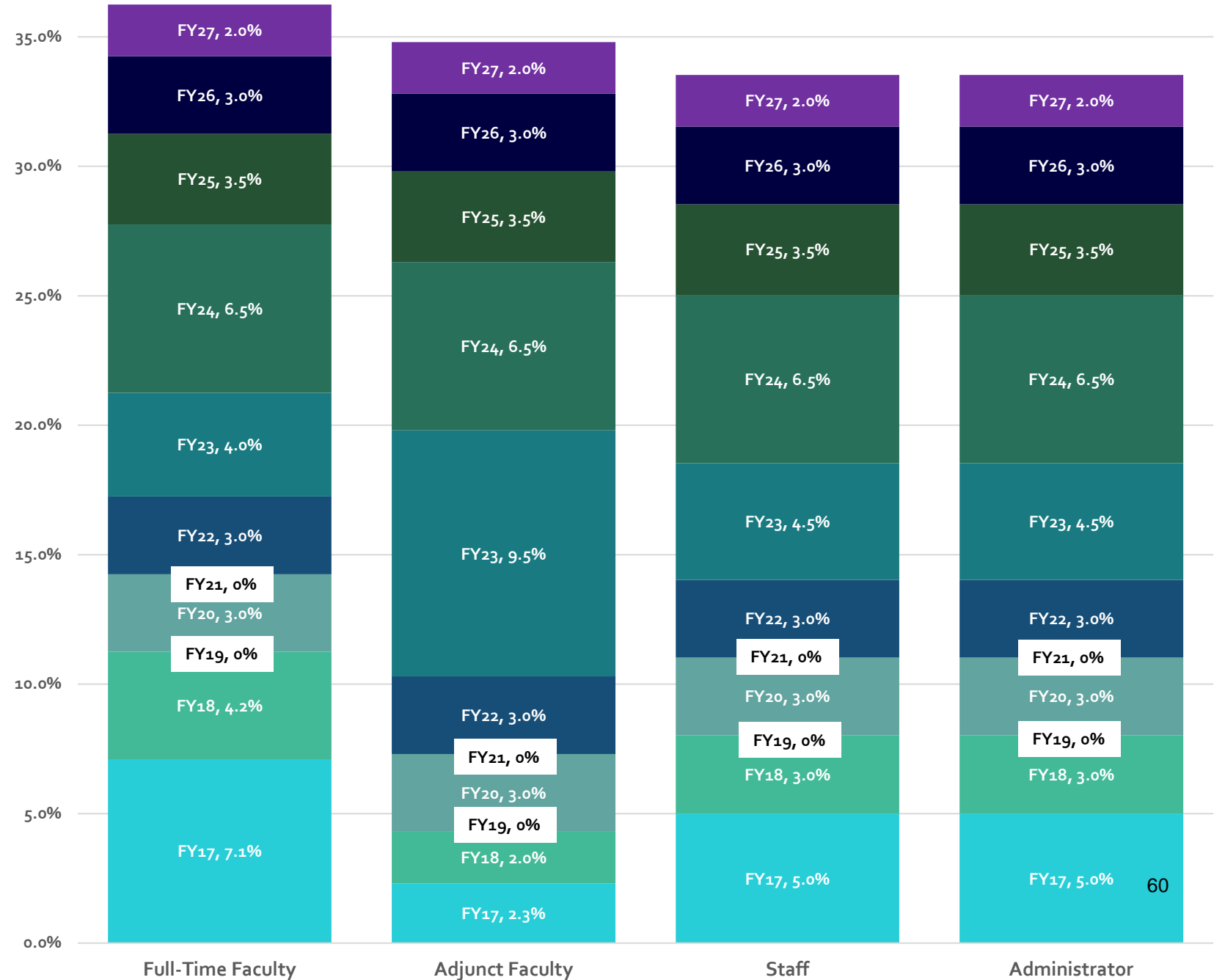
ACD TAXABLE VALUE GROWTH

Taxable Value	Actual	Re-Est	Forecast			
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Base	2.6%	-0.9%	-3.5%	-1.3%	-0.8%	-0.5%
New Improvements	1.6%	1.8%	1.4%	1.3%	1.3%	1.5%
Total	4.0%	2.0%	-2.0%	0.0%	0.5%	2.0%

Information based on preliminary data from Bexar Central Appraisal District which will change through Certification in July 2026.

SmartTALENT Market Adjustment History

with proposed FY2027
compensation adjustments



Discussion and Possible Action on Fiscal Year 2026-2027 Operating Budget

Presented to the Board for approval at the Special Board Meeting on June 13, 2026

MINUTE ORDER

“The Board of Trustees hereby approves the Fiscal Year 2026-27 Educational and General (E&G) Operating Budget with total projected revenues of \$585,758,575 and total expenses of \$585,758,575 (Attachment I).”

RECOMMENDATION:

“The Board of Trustees hereby approves the Proposed Fiscal Year 2026 - 2027 Educational and General (E&G) Operating Budget with total operating revenues of \$585.8 million, and total operating expenses of \$585.8 million (Exhibit I).”

PURPOSE

Approval of the Proposed Fiscal Year 2026 – 2027 Operating Budget includes all operating budgets for Alamo Colleges District - San Antonio College, St. Philip’s College, Palo Alto College, Northwest Vista College, Northeast Lakeview College and district-wide support operations, serving as a financial plan and guide for the Colleges and Departments to begin operations for the upcoming Fall 2026 semester.

BACKGROUND

The 2026-27 budget was developed with careful consideration of the resources needed to sustain operations, preserve student access, and continue advancing student success. The proposed budget reflects the revenue necessary to maintain essential core services, support students, invest in employees, and operate and maintain facilities across the Alamo Colleges District.

The budget is aligned with AlamoFORWARD, the District’s 2025-2030 strategic plan, which is anchored by four priorities: Learners, Talent, Community, and Performance Excellence. These priorities organize and align current and future work toward the District’s moonshot of partnering to end poverty through education and training. Key Assumptions for the FY27 budget are listed below.

Operating Revenues

- Ad Valorem Tax Revenue
 - Recommends a 1 ¼ cent increase to the M&O portion of the 2026 tax year rate, generating an increase of \$22.6 million in ad valorem tax revenue (vs. FY26) which provides sustainable funding for student success strategies, talent strategies, facilities maintenance and operations, and core operational needs. This revenue is necessary to support the district’s continued commitment to access, affordability, and long-term financial stewardship.
- Tuition and Fees
 - Net tuition revenue is projected to increase by \$10.2 million (vs. FY26), driven by a projected 6.8% increase in enrollment. This growth reflects continued demand for affordable, high-quality education and workforce training across the Alamo Colleges District.
- State Appropriations
 - State appropriations are projected to remain relatively flat (vs. FY26) based on the Texas Higher Education Coordinating Board formula runs for performance funding,

FAST estimates, Veteran Centers funding and state-paid benefits.

- Other Operating Revenue
 - Other revenues are projected based on current trends and known operating assumptions to support the balanced FY27 operating budget.

Operating Expenses

The FY27 budget includes total operating expenses of \$585.8 million, organized across the following major categories:

- Core Operations - \$497.5 million
 - Supports ongoing instructional, academic, administrative, and district-wide operations necessary to serve students and sustain essential services across the Alamo Colleges District. This includes college operating budgets, ACCESS, direct college support, fringe benefits, general institutional costs, and Schools & Centers.
- Flagship Learner-Focused Initiatives - \$48.7 million
 - Supports outcomes-based initiatives designed to reduce barriers, improve persistence and completion, and strengthen the student experience. This includes AlamoADVISE, AlamoBOOKS+, AlamoPROMISE, and Student Advocacy.
- Talent Strategies - \$9.5 million
 - Supports employee-focused strategies, including 2% market adjustment increases and faculty multi-year contract payments with applicable fringe benefits.
- Facilities & Facility Services - \$24.9 million
 - Supports systemwide facilities maintenance and operations across the five colleges and district-wide support locations, including utilities, and continued investment in preventative maintenance for aging facilities.
- Reserve - \$5.1 million
 - Supports Board policy requirements and strategic/future needs to promote long-term financial stability and responsible stewardship.

IMPLICATIONS

Financial: Fiscal Year 2026 - 2027 Educational and General (E&G) Operating Budget with total operating revenue of \$585.8 million, and total operating expenses of \$585.8 million; operating fund balance commitment of \$0.

Strategic Plan: AlamoFORWARD: Performance Excellence

Human Resources: N/A

ATTACHMENTS: Attachment I – FY27 Operating Budget Overview

Shayne A. West
 Digitally signed by Shayne A. West
 Date: 2026.06.08 14:50:36 -05'00'

Shayne A. West _____ Date
 Assoc. Vice Chancellor of Financial Planning and Auxiliary Services

Lisa L. Mazure, MSA CPA
 Digitally signed by Lisa L. Mazure, MSA CPA
 Date: 2026.06.08 15:00:30 -05'00'

Lisa L. Mazure, MSA, CPA _____ Date
 Interim Vice Chancellor for Finance and Auxiliary Services

Dr. Mike Flores _____ Date
 Chancellor



ALAMO COLLEGES DISTRICT

PROPOSED FY 2026-2027 OPERATING BUDGET AS OF JUNE 13, 2026

Description	FY26 Approved	FY27 Proposed	\$ Change	% Change
General Operating Revenues				
M&O Property Tax Revenue	\$ 268.9	\$ 291.5	\$ 22.6	8.4%
State Appropriations	125.3	125.5	0.2	0.2%
Tuition & Fees	123.3	133.5	10.2	8.3%
All Other Revenue	35.2	35.2	(0.0)	0.0%
<u>Additional Resources</u>				
Designated Fund Balance	-	-	-	0.0%
Total General Operating Revenues	\$ 552.8	\$ 585.8	\$ 33.0	6.0%
Operating Expenses				
College Formula	\$ 221.0	\$ 233.1	12.0	5.5%
ACCESS Formula	136.3	142.6	6.2	4.6%
Utilities	12.2	12.9	0.7	5.4%
Preventative Maintenance	-	10.0	10.0	0.0%
Capital	5.3	5.3	-	0.0%
College Non-Formula	14.9	16.5	1.6	10.5%
Enterprise-wide	37.4	38.1	0.6	1.7%
Fringe Benefits	82.3	87.0	4.7	5.7%
AlamoBOOKS+	24.6	22.3	(2.3)	-9.2%
AlamoPROMISE	5.0	7.5	2.5	50.0%
Schools & Centers	1.0	1.0	-	0.0%
Talent Strategies	12.6	9.5	(3.1)	-24.3%
Total Operating Expenses	\$ 552.8	\$ 585.8	\$ 33.0	6.0%
TOTAL Operating Revenue	\$ 552.8	\$ 585.8	33.0	6.0%
TOTAL Operating Expense	\$ 552.8	\$ 585.8	33.0	6.0%

Figures shown above are presented in millions.

Alamo College District
 Taxpayer Impact Statement
 HB1522 Compliance - Open Meeting Notice Requirements
 Section 2.C.2

Tax Year	Current 2025	Budget/Proposed 2026	No New Revenue 2026	% Δ Budget v NNR
ACD Fiscal Year Ended August 31, 2026	2026	2027	2027	
Total Tax Rate per \$100 of valuation	\$0.149150	\$0.161650	\$0.149680	+ 8.00%
Average Homestead Taxable Value	\$325,740	\$322,698	\$322,698	
Estimated Property Tax on Average Homestead Property	\$485.84	\$521.64	\$483.01	+ 8.00%
Median-Valued Homestead Taxable Value	n/a	\$271,005	\$271,005	
Estimated Property Tax on Median-Valued Homestead Property	n/a	\$438.08	\$405.64	+ 8.00%

NOTES: Median-Valued Homestead Taxable Value not provided by Bexar Central Appraisal District (BCAD) in FYE 2026.
 No New Revenue Rate based on the Preliminary Values received from BCAD and will be adjusted after Certified Values are received.

Discussion and Possible Action on FY27 Smart Talent Compensation Adjustments

Presented to the Alamo Colleges District Board of Trustees for approval on June 13, 2026.

MINUTE ORDER

“The Alamo Colleges District Board of Trustees hereby approves compensation adjustments effective September 1, 2026, or as otherwise noted, for full-time regular faculty, adjunct faculty, CE instructors, full-time and part-time/temporary staff, student workers, work study students, and administrators.”

PURPOSE

Compensation adjustments are recommended to support the recruiting and retention of the outstanding talent required to achieve the Alamo Colleges District Moonshot *“partnering to end poverty in our community through education and training”*.

MARKET ADJUSTMENTS FOR TALENT

Collaborative work began in FY25 with Faculty and Staff Compensation Committees to fully assess compensation priorities and competitiveness. A 3-year Multi-year Plan for Faculty and Staff was created for FY26 through FY28, contingent on the availability of funds. The recommendations are based on the work of the committees with Evergreen Consulting and further informed by the results of employee surveys sponsored by the committees. Both committees identified competitive compensation as the top priority for FY26, FY27 and FY28.

On this basis, a 2% adjustment is recommended within the limits of the FY27 budget:

- 2% adjustments are recommended for all employees: Faculty, Adjunct Faculty, CE Instructors, Full-Time and Part-Time Staff, Student Workers, Work Study Students and Administrators.
- This adjustment is responsive to compensation market changes and the impact of rising prices for Alamo Colleges employees and their families. Notable price changes for FY27 include an 8% increase in ERS health insurance premiums following a similar rate increase of 8% in FY26.
- A 2% increase of High-Wage/High-Demand Faculty Stipends and Faculty Rank Pay is recommended.
- Adjustments of more than 2.0% are recommended for full-time staff if the 2% increase provides less than \$2,000/year (gross). For part-time employees, a rate increase of more than 2% is recommended if 2% does not provide an increase of at least \$0.96/hour.
- The rate for student workers and work-study students will increase 2%, from \$16.78 to \$17.12 for FY27.
- Market adjustments for faculty are recommended to become effective with Fall 2026 faculty contracts. All other market adjustments are recommended to become effective September 1, 2026.
- The projected FY27 cost of the market adjustments, including benefits, is \$8,839,022.

FY27 Market Adjustments	FY27 Expense Including Benefits
2% Market Adjustments	\$6,795,944
Minimum Market Adjustments to \$2,000	\$1,542,989
2% Increase of Faculty Rank Pay	\$37,287
2% Increase of High-wage/High-Demand Faculty Stipends	\$134,300
<u>Student 2% Market Adjustment</u>	<u>\$319,500</u>
Market Adjustment	<u>\$8,830,022</u>

CONTINUATION OF COMPENSATION PROGRAMS FOR TALENT

Continuation of funding for three established SmartTALENT programs is recommended:

- **Tuition Reimbursement**

The maximum tuition reimbursement amount for completion of a degree increased in FY26 from \$2,200 to \$5,250. This improvement increased participation in the benefit by 128% over FY25, exceeding funding projections. Additional funding of \$223,000 is recommended in FY27 to support participation in this program that strengthens the College District Workforce.

- **Staff Additional Education Pay Adjustments**

94 awards to staff were made in September 2026, the first full year of this new program designed to encourage completion of additional education and ensure pay consistency across jobs based on experience and education beyond the minimum position requirements. A similar number of adjustments is expected in FY27 at a projected cost of \$238,500.

- **1-time \$5,000 Faculty 3-year Multi-year Contract Awards**

35 awards to eligible faculty were approved for September 2026 at a cost of \$218,750. This is the 3rd year for this program. 189 faculty have been awarded 3-year Multi-year contract status since program inception.

FY27 Compensation Program Continuation	FY27 Expense Including Benefits
Additional Tuition Reimbursement Plan Funding	\$223,000
Continuation of Staff Education Attainment Plan	\$238,500
Continuation of Faculty Multi-Year Contract Plan	\$218,750

The total FY27 cost for all recommended market adjustments and continuation of compensation programs is \$9,150, 272, including the cost of associated benefits.

IMPLICATIONS

Financial: **FY27 cost with benefits: \$9,510,272**

Strategic Priority: Priority II - Talent
Talent Goal: Goal 2-1 - We attract, recruit and retain exceptional talent to serve our learners and community.

ATTACHMENTS: none

Linda Boyer-Owens Digitally signed by Linda Boyer-Owens
Date: 2026.06.08 15:15:12 -05'00'

Linda Boyer-Owens, SPHR, SHRM-SCP Date
Vice Chancellor for Talent, Organization, & Policy

Dr. Mike Flores Date
Chancellor



ALAMO
COLLEGES
DISTRICT