

FY 2010-2011
Operating Budget

Alamo
Community
College
District



ALAMO
COLLEGES

THE ALAMO COMMUNITY COLLEGE DISTRICT

FY 2010-2011 Instruction and General Operating Budget

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INTRODUCTION

Alamo Community College District

FY 2010-2011 INSTRUCTION AND GENERAL OPERATING BUDGET

Message from the Chancellor

Members of the Board of Trustees and Residents of the Alamo Community College District service area:

It is a pleasure to present the Alamo Community College District (ACCD; Alamo Colleges; District) FY 2010-2011 Instruction and General (I&G) Operating Budget. It is a product of significant planning and input from the entire college community. For the third year, it is based on a workload-driven budgeting model.

As in the past, the operating budget is designed to fulfill the District's mission of "empowering our diverse communities for success" and emanates from the strategic plan's goals and strategies approved by the Board of Trustees.

While this budget document provides a comprehensive review of the operating budget, there are some key actions taken by the Board of Trustees that deserve to be highlighted. These actions have been taken primarily to address the unprecedented fiscal cuts in state aid and to compensate for the necessary expansion of facilities, personnel and services to sustain the continuing enrollment growth at the Alamo Colleges.

- The maintenance and operations tax rate was adjusted to the calendar year 2010 effective tax rate, which will provide an additional \$5 million in tax revenue.
- The tuition rates were increased by 5 percent and the general fee was increased by \$8.00, effective Spring 2011, which will provide an additional \$2.4 million in tuition and fee revenue.
- A full-cost recovery pricing model for continuing education will be implemented, which will provide an additional \$500,000 in contract and tuition revenue.

Most importantly, I want to recognize the contributions that are made by our faculty and staff in support of our amazing student body. While I am pleased to submit a budget that reflects these impressive contributions, I recognize that this year's budget is constrained by external environmental factors. The severe economic changes facing the nation and our state continue to negatively impact almost all private and public sectors of the economy. The Alamo Colleges is no exception.

We will continue to work diligently to address the challenge of inadequate funding from the state. We will continue to identify and implement necessary innovative practices and processes while simultaneously maintaining the quality of our services and open access. To that end, I want to assure the taxpayers that the Alamo Colleges will continue to provide affordable, accessible and quality learning experiences.

Sincerely,

Bruce H. Leslie, Ph.D.
Chancellor

Report from the Vice Chancellor for Finance and Administration

FY2011 Budget Highlights

The FY11 Unrestricted Operating Budget has been prepared according to Generally Accepted Accounting Principles, using an accrual basis of budgeting (comparable to the audited financial statements), Board policy and the Texas Higher Education Coordinating Board guidelines as defined in the *Budget Requirements and Annual Financial Reporting Requirements for Texas Public Community and Junior Colleges*. Additionally, notices of the Budget Planning and Budget Adoption meetings were posted according to the Texas Government code, Sections 551.00-551.146.

On August 19, 2010, the Board of Trustees approved the FY11 Instruction and General (I&G) Operating Budget (Unrestricted Funds) in the amount of \$278,589,000 and a Capital expense budget of \$4,500,000, for a Total I&G Operating budget of \$284,589,000. This budget is based on revenues of \$279,589,000 and a fund balance transfer of \$5,000,000.

<u>Revenue Sources</u>	<u>Amount</u>	<u>% of Total</u>
State Funds	\$ 67.4 million	24%
Local Taxes	\$ 92.4 million	32%
Tuition/Fees	\$111.1 million	39%
Other	\$ 8.7 million	3%
Fund Balance	<u>\$ 5.0 million</u>	<u>2%</u>
Total	\$284.6 million	100%

The FY11 I&G Operating Budget includes 25 strategies as summarized below to balance the budget and to support a 5.5 percent growth in enrollment. These strategies are the result of an extensive review and evaluation process conducted by each of the five colleges and the district office.

The FY11 I&G Operating Budget also includes a preventative maintenance budget at \$5,000,000 and the addition of four peace officers at a cost of approximately \$200,000. During FY11, salaries remain at the level approved in FY10.

In order to address state-mandated cuts, extensive analysis and assessment was undertaken at two separate retreats held in June 2010. During these sessions, additional cost-cutting strategies were identified to address the 5 percent reduction in state appropriation revenue for FY10 as well as the 10 percent state funding reduction for FY12 and FY13 that was requested from the state. Retreat participants included faculty, staff, administrators and members of the board of trustees. Below is a summary of the strategies that were identified.

<u>Strategy</u>	<u>FY11 Impact</u>
Increase tuition by 5 percent	\$ 1.90 million
Authorize effective tax rate to support facilities costs of 24 new buildings	\$ 5.00 million
Implement other revenue generation initiatives	\$ 2.02 million
Implement Alamo workforce reduction through attrition initiatives	\$ 9.46 million
Reduce other expense	<u>\$ 2.82 million</u>
Total	\$ 21.20 million

While some of these strategies are being implemented during FY11, others will be implemented in FY12 and FY13. The Alamo Colleges must remain focused on implementing these strategies in order to stay within the FY11 budget, be in a position to weather the additional reductions anticipated for the next fiscal year, and simultaneously continue to provide access and services to our students and the communities we serve.

Financial Impact of Projected Enrollment Growth

The Alamo Colleges continues to experience growth in enrollment; FY10 unduplicated credit enrollment reached 83,673. Contact hours, students time in the classroom, has increased 5 percent on average for the last four years and are projected to increase 5.5 percent for FY11.

This level of growth, anticipated to continue for the foreseeable future, will also result in additional financial needs for the Alamo Colleges. Although the costs associated with this growth have been absorbed within this fiscal year's operating budget, the increases from the usual operations of the District have been funded with additional tuition and property tax dollars. This is primarily due the continuing decline in state revenue. The burden of maintaining the quality of existing programs is increasingly being placed on the students and the local taxpayers.

Funding Implications of State-Mandated Cuts

The Alamo Colleges' budget has been particularly impacted this fiscal year due to unexpected state-mandated cuts. In May 2010, the Texas Legislature reduced the 2010-11 General Revenue and General Revenue-Dedicated appropriations for state agencies and institutions of higher education by 5 percent.

Additionally, in May 2010, all state agencies and institutions of higher learning were directed to submit, as part of their FY12 and FY13 Legislative Appropriations Request, a plan on how they would reduce the baseline request for General Revenue-related funding by an additional 10 percent. Unfunded growth adds an additional \$5 million cost pressure annually. As a result, the Alamo Colleges had to close a \$21 million budget gap in FY11 and projects additional \$27 million budget pressures in the FY12 and FY13 biennium.

In order to address these anticipated cuts in current and future state revenues, Chancellor Bruce Leslie appointed a team of approximately 50 leaders from all five colleges and the District office, including staff, faculty, administrators, and trustees, to address this challenge. Two retreats were held in June to identify strategies to address these mandatory cuts. The Leadership Team agreed upon 25 major strategies, focusing primarily on student success. Additionally, this group reviewed hundreds of employee suggestions compiled from participant surveys and ideas submitted to the Chancellor's Suggestion Box online. The difficult work of implementing these strategies is underway and will continue for the foreseeable future.

During this first iteration, the Leadership Team did not recommend general layoffs of full-time employees. However, several of the approved strategies will be examining staffing levels, compensation, workload and other related working conditions. Unfortunately, the need to restructure operations has become a necessity and some functions will need to be discontinued or outsourced. Every effort will be made, however, to reassign individuals where and when this is possible.

Below is a listing of cost savings ideas recommended by the Leadership Team during the summer 2010 Leadership Retreats, which were incorporated in the FY11 operating budget.

Revenue Growth - Strategic Initiatives

New Technology Use Fee (added to General Fee for all Students)
 Workforce programs - differential tuition for new high cost programs
 Regional Centers Enrollment Growth
 Continuing Education Rate Increases to fully recover indirect costs
 Additional Fees for Community Use of Pools & Fitness Centers

Workforce Reduction Strategies

Retirement Incentive
 Terminating non-essential Temporary staff & Agency personnel
 Reduce Adjuncts via Increased Average Class Size to 24 by Fall 2011 (23.5 average in FY11)
 Hiring Chill/redistribute Faculty & Staff

Other Cost Savings

Reduce Marketing/Public Relations Costs
 Reduce Library Costs
 Reducing Printing Equipment & Maintenance costs
 Suggestion Plan - Suggestion Box Savings net of costs
 Going Paperless
 Cut Overtime by 50%
 Utilities Shut-down on Holidays
 Electronic Meetings
 Reduce Distance Learning Costs
 Centers: Community Centers & ATC
 Continuing Education
 Instructional Dept. Consolidation/Support Staff and Dept. Chairs
 Counselor/Advising
 Summer Strategies - Pay and Sessions
 Systemization: Optimize Operational Performance
 Emphasize Retention Over Recruitment

In addition to state funding reductions, there is a strong commitment at the state-level to challenge community colleges and other institutions of higher learning to be more accountable for the funds allocated by the state. It is anticipated that during this upcoming legislative session, the Texas Higher Education Coordinating Board will recommend that a portion of state funding be allocated based on how well students achieve their educational goals. Therefore, the Alamo Colleges will need to be prepared to help students achieve their educational goals at higher rates.

Tax Base Valuation

Taxable property values for the 2010 tax year declined by \$1.2 billion as compared to the 2009 tax year. The tax collection rates declined slightly to 97.5 percent this fiscal year from the previous 98 percent. It is

anticipated that this trend will continue into the coming fiscal years and that even more dramatic reductions in property values may transpire, if economic conditions do not improve.

Tuition and Fees

The Board of Trustees approved an increase to tuition rates, effective spring 2011, for in-district, out-of-district, non-resident, and international students. The General Fee was increased by \$8.00, effective Spring 2011. Additionally, the tuition/fee structure for Continuing Education will be reviewed and adjusted during this coming fiscal year. These actions will provide an additional \$2.4 million in revenue for FY11.

As a result, for fall 2010, in-district students taking 12 semester credit hours will pay a total of \$642 in tuition and \$127 in general fees for a total of \$769. Effective Spring 2011, in-district students taking 12 semester hours will pay \$672 in tuition and \$135 in general fees for a total of \$807. This is equates to an increase of \$30 or 3.9 percent in tuition costs and an increase of \$8.00 or 6.3 percent in fees.

The Alamo Colleges, however, remains very affordable in comparison to other local institutions of higher education. At the University of Texas at San Antonio, in-district students taking 12 semester credit hours in Spring 2011 should expect to pay a total of \$3,363.75 in tuition and fees. The cost to enroll for 12 semester credit hours at St. Mary's University in Spring 2011 totals \$8,178.

Given the continuing reductions in state revenue coupled with a declining tax base, this revenue source will most likely become a more critical source of revenue in the coming years, for the Alamo Colleges and all Texas public community colleges and universities.

Other Income

Given the current economic conditions, increases to this source of revenue are not anticipated. The FY11 operating budget reflects a decrease of \$1.7 million due primarily to the continuing low interest rate on investments.

Notes from the Chief Budget Officer

The Budget as a Policy Document

As a policy document, the Budget Document provides a global view of the financial activity within The Alamo Colleges. It includes a Report from the Vice Chancellor for Finance and Administration in the Introductory Section, which summarizes the FY11 Instruction & General Operating Budget along with cost containment actions and strategies developed as part of the budget-building process. An explanation of the workload-driven budgeting process is included in the Supplemental Section to show the detailed components of the Model. Minute Orders and Approved Minutes reflecting actions taken by the Board of Trustees for the FY11 budget, including changes made to the tuition and fee structure, are also provided. The document includes an All Funds Report that incorporates both unrestricted and restricted activity. Budget-related policies, including but not limited to the budget (adopting principles, adjustments, reallocations, & amendments), long-term financial policies for our capital improvement plan and debt service are located in the Supplemental section of the document. The Alamo Colleges' Strategic Plan, the Strategic Initiatives, the Key Performance Indicators and the Integrated Planning Approach followed by the Alamo Colleges are also provided.

The Budget as an Operations Guide

The budget development process is comprised of two major components:

1. Workload Budget Allocation Model, which allocates the operating expense budgets for each of the colleges and the district departments using a standard allocation methodology. Revenues are also forecasted and budgeted in a district-level account except for certain non-formula revenue such as non-credit contract and continuing education revenue, special program tuition, and student activity fees. A detailed description of the workload budget distribution model, including a detailed listing of the allocation methodology and key model cost drivers, is included in the Supplemental section of the document. Key components include target class size by discipline; faculty contact hours per staffing unit; district-wide average salary; cost per contact hour; fall enrollments; projected contact hours; facilities cost per square footage, and other instruction salaries and operating expenses.
2. Budget Distributions are subsequently performed by the colleges and district budget officers at the organizational and account level. Approved full-time employee positions are loaded into Banner Human Resource system; and non-labor allocations are loaded into Banner Finance system, balancing to the total authorized expense budget for each college and district department. Also included in the Supplemental section of this document is summary data of the Budget by Functional Category and the associated departments within those functional categories, summary staffing by functional category and type, and detailed allocations for operational departments.

The Budget as a Financial Plan

The Financial Information section provides detailed information relating to both revenues and expenses. Each section contains both summary and detailed information by revenue source and projected expenditures. The revenue section includes information related to state appropriations and associated contact hour data; and ad valorem taxes and tax rates. The Fund Balance information is also available in this section. The expenditure section includes summaries by functional categories; summary and comparison data by type; and mandatory and contractual services such as utilities and insurance. A preventive maintenance schedule by campus along with the capital improvement projects (CIP) funded with maintenance tax notes and revenue bonds can also be found in this section. The Debt Service section speaks to the status of the maintenance tax notes and revenue bonds. The Supplemental Information section contains salary schedules.

The Budget as a Communications Device

The budget document is designed to fully communicate the financial position of Alamo Colleges while serving as the foundation for the Alamo College's allocation of resources toward fulfilling the mission of the institution. This Budget Document includes summary information in text, tables, and graphs for easier interpretation of the data. In addition to this guide, a table of contents provides a listing of the various topics in the budget document and a glossary provides an explanation of key concepts and terminology.

Budget Pressures – Overview

Instruction/General	\$9.1M
<ul style="list-style-type: none"> State Appropriations Cut - \$5.0M 5.5% enrollment growth - \$4.1M net cost 	
Maintenance & Operations	\$5.4M
<ul style="list-style-type: none"> NEW: Tax Base decline - \$1.3M per receipt of July Tax Rolls Increased Facilities (24 CIP Bldg) & Utilities costs - \$4.1M 	
Mandatory Transfers/Contractual	\$1.6M
<ul style="list-style-type: none"> Increased insurance costs Timing of debt service payments 	
Other Revenue Decreases/Investment Income	\$0.9M
Proposed Board Authorized Adds	\$0.7M
<ul style="list-style-type: none"> Add 4 Peace Officers; reduced from 8 requested (\$0.2M) Salaries Flat (\$0.5M full yr impact of 2% given Jan. 2010) 	
Prior year Budget Gap \$8.5M; FY11 \$5M fund balance transfer, net	<u>\$3.5M</u>
Efficiencies would have to be found to not require same amount in FY11. Proactively reduced FY10 expenditures \$5M/roll forward in FY11	
Total FY11 Budget Pressures	\$21.2M

Summary of Actions – Close \$21.2M Gap

Employees

Absorb work of 350 FTE reduction	Other Expense Cuts
\$ 9.5	\$ 2.8
\$ 12.3	
58%	

Reduce via Hiring
Chill/ Less Temp.
Employees

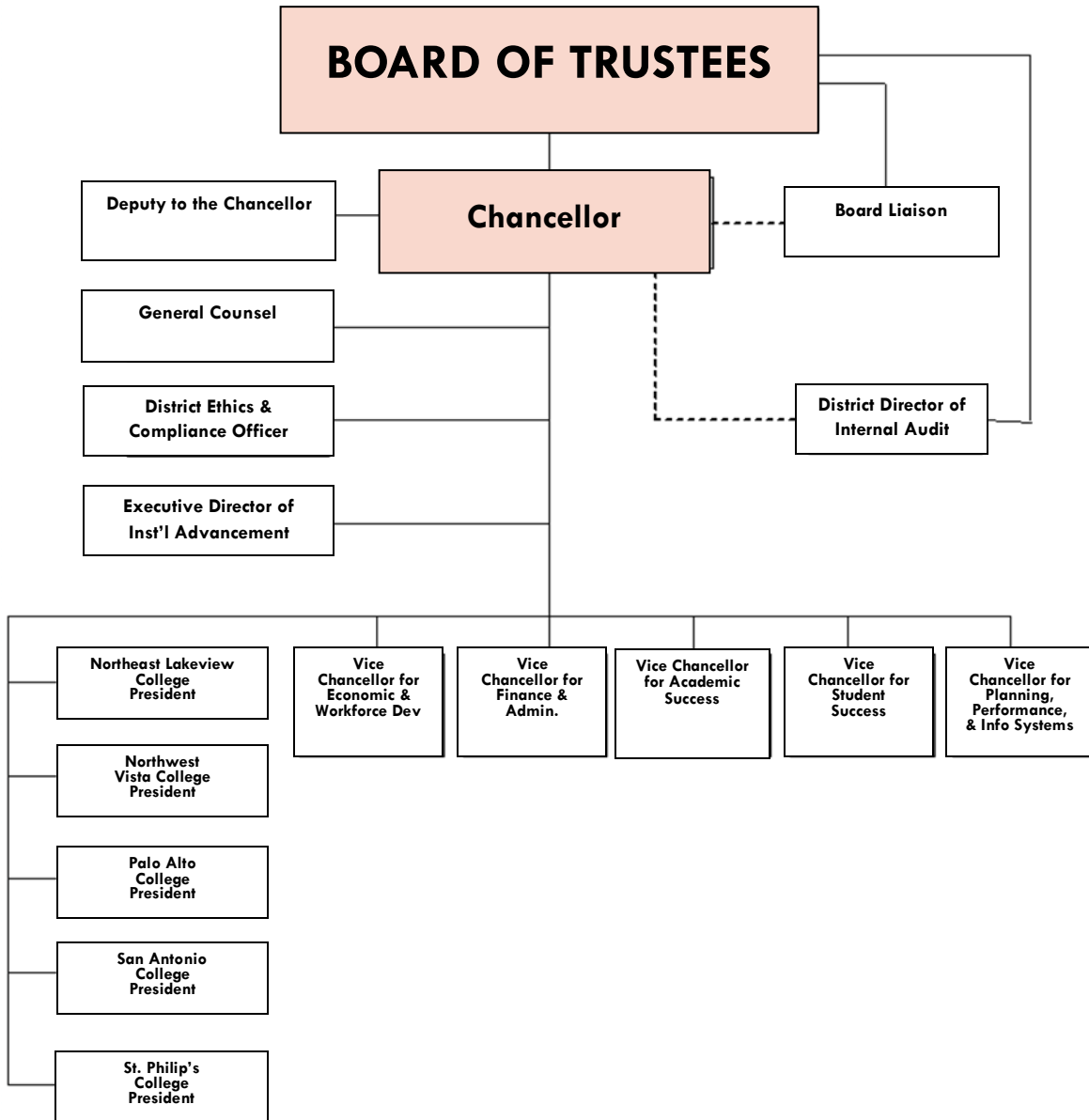
Board

Tuition & Fees		Taxes	Fund Balance Rollover
Spring 5% rate incr.	New Revenue items	.00576 increase covers Facilities increase	Carryover from FY10 savings
\$1.9	\$2.0	\$5.0	
\$3.9		23%	
19%			\$5.0

Gen. Student impact:
\$30/Semester 12 hrs

Taxpayer impact:
\$5.77 on \$100K home

Organizational Chart



Division Descriptions

Office of the Chancellor

The Chancellor is the principal administrative official responsible for the direction of all operations of the District. Specific responsibilities include, but are not limited to, serving as chief executive officer of the Alamo Colleges, implementing the policies of the Board and assuming overall responsibility for District programs and services, including administration, organization, personnel, education and instruction, student services, and business affairs.

College Presidents

Each of the five college presidents serves as the chief executive officer of the college. The Presidents are primarily responsible for the daily administration and operation of the college, and for interpreting policies and procedures to ensure compliance with the Alamo Colleges and other legal requirements.

Vice Chancellor for Academic Success

The Vice Chancellor for Academic Success is primarily responsible for leading district-wide academic and instructional efforts and for implementing Board policy and cross-college operational procedures for academic success, including academic and instructional targets, benchmarks and outcomes. The Vice Chancellor also establishes district-wide academic and instructional goals, objectives and priorities within the Strategic Plan and guides the development and implementation of programs and services to accomplish these goals and objectives.

Vice Chancellor for Finance and Administration

The Vice Chancellor for Finance and Administration is responsible for managing the operational and financial areas of the institution, including the maintenance of facilities, financial services, purchasing, budgeting, financial reporting, audit support, grants/contracts, mailing services, moving services, business services, safety, risk management, police, and human resources. Master facility planning, including purchasing property, renovation and new construction is also coordinated through this division.

Vice Chancellor for Planning, Performance and Information Systems

The Vice Chancellor for Planning, Performance and Information Systems is responsible for overseeing the planning, institutional research, and information technology service functions of the institution. The Vice Chancellor also manages the areas of information technology infrastructure and architecture, enterprise wide applications and implementations, database management, data center operations, software development, network services, information security, client support, applications support, telecommunications, and on-line learning.

Vice Chancellor for Student Success

The Vice Chancellor for Student Success coordinates with the five district colleges, Northeast Lakeview College, Northwest Vista College, Palo Alto College, San Antonio College, and St. Philip's College, to ensure the delivery of comprehensive student services district-wide including Financial Aid and back office admissions support (via the newly formed Center for Student Information). Programs and services to assist students in reaching their academic goals are coordinated by the following offices: Student Financial Services, Student Leadership Institute, Military Education, and the Mobile GO Center.

Vice Chancellor for Economic and Workforce Development

The Vice Chancellor for Economic and Workforce Development is responsible for overseeing the planning, development and implementation of programs relating to continuing professional education, workforce training, basic skills instruction, and additional programs in response to the non-traditional educational needs of the community.

History of the Alamo Community College District

Following passage of state legislation authorizing junior college districts, the San Antonio Union Junior College District was formed in 1945. In 1946 it assumed control of San Antonio Junior College, which had been run by the San Antonio Independent School District, and St. Philip's Junior College, a private school. District offices were initially maintained at San Antonio College and later relocated to the current location at 201 W. Sheridan St. In 1978, the name of the District was changed to San Antonio Community College District and renamed the Alamo Community College District in 1982.

In April 2009, the Board of Trustees approved a new logo and name change to Alamo Colleges in an effort to increase public awareness of institution's full scope of services and its diverse, high quality educational programming. The legal name of the institution remains the Alamo Community College District.

The Alamo Colleges consists of five colleges strategically located throughout its service area. It is a two-year, comprehensive public community college that provides programs toward an Associate of Arts, an Associate of Science and an Associate of Applied Science. These degrees transfer to four-year colleges and universities. In addition, the Alamo Colleges offers certificates of completion in a variety of technical and occupational fields. Numerous services are available to students at each of the colleges, including but not limited to, counseling, computer labs, tutoring, financial services, services for the disabled, developmental instruction, veteran's services, and job placement.

The Alamo Colleges' service area includes Atascosa, Bandera, Bexar, Comal, Guadalupe, Kendall, Kerr and Wilson counties. The Alamo Colleges is governed by a nine-member board of trustees elected for staggered six-year terms in single member districts within Bexar County. The Chancellor, the district's chief executive officer, guides and implements the programs and policies of the Alamo Colleges.

The Colleges

- St. Philip's College (established 1898)
- San Antonio College (established 1925)
- Palo Alto College (established 1985)
- Northwest Vista College (established 1995)
- Northeast Lakeview College (established 2007)

Off-Campus Sites

The Alamo Colleges also maintains several off-campus sites in an effort to better serve the residents of Bexar County and those located within the surrounding service area.

- St. Philip's College Southwest Campus
- Advanced Technology Center
- St. Philip's College Military Base Locations
- Palo Alto College Off-Campus Locations
- Northwest Vista College at Data Point
- Central Texas Technology Center, New Braunfels, TX
- Alamo Colleges Community Education Centers
- Westside Workforce Education and Training Center
- Greater Kerrville - Alamo Colleges Center

Northwest Vista College, Palo Alto College, St. Philip's College and San Antonio College are accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award associate degree programs. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of the Alamo Colleges.

Strategic Plan 2009-2012

The strategic plan is the driver for accomplishing the District's institutional mission. The mission sets forth the long-term direction for the Alamo Colleges. This direction and the strategic goals are determined collaboratively by the Board of Trustees, the Chancellor, and the College Presidents. Annual operational plans, based on the strategic plan, identify measurable performance objectives for accomplishment of the strategic plan goals and strategies. The defined institutional goals are driven by the following strategic priorities:

- **Access to Higher Education**
- **Student Support**
- **Workforce Development**
- **Capacity to Serve**
- **Organizational Communication**

Vision

The Alamo Colleges will be the best in the nation.

Mission

Empowering our diverse communities for success.

Values

The members of Alamo Colleges are committed to building individual and collective character through the following set of shared values in order to fulfill our vision and mission.

INTEGRITY: We have the courage to act ethically, building a culture of trust and respect.

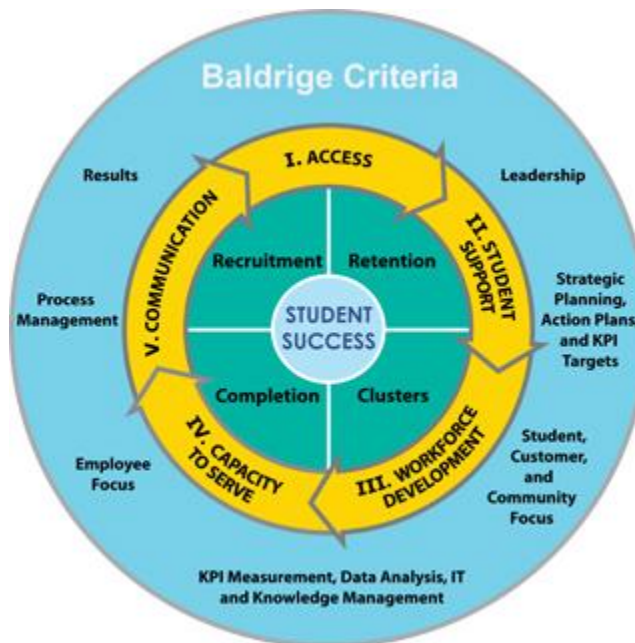
COMMUNICATION: We engage in open and transparent communication, information sharing, and collaboration.

COMMUNITY: We commit to a joyful culture of learning and service where unity in diversity occurs through mutual respect, cooperation, and accessibility.

ACADEMIC FREEDOM: We value creativity, growth, and transformation through vigorous inquiry and a free exchange of ideas for all.

ACCOUNTABILITY: We take responsibility for our actions and strive for continuous learning and improvement.

Baldrige Criteria, Strategic Goals, and Four Drivers



STRATEGIC PLAN GOALS AND STRATEGIES

Goal I. Access to Higher Education

Maintain and extend an open door and affordable access to quality higher education for citizens of Bexar County and surrounding service area.

- A. Recruit/Enroll to Reflect the Diversity of Our Communities
- B. Recruit/Enroll from Low Educational Participation Areas

Goal II. Student Support

Increase academic support of all students.

- A. Achieve High Completion Rates
- B. Maximize P-16 Partnerships
- C. Achieve the Dream
- D. Measure and Increase Student Success
- E. Maximize Employee Accountability for Student Success
- F. Enable Students to Become Responsible Local and Global Citizens
- G. Achieve Outstanding Student Learning and Support Programs

Goal III. Workforce Development

Build a world-class workforce education and training capacity in partnership with businesses and community-based organizations.

- A. Assert Regional Workforce Leadership
- B. Offer Excellent Programs that Meet Employer Needs

Goal IV. Capacity to Serve

Develop the human capital and strengthen the financial, technological, and physical capacities of the Alamo Colleges for first-rate student and community services.

- A. Attract, Develop, and Retain Employee Talent
- B. Ensure Sound Financial Management
- C. Utilize Technology for Success
- D. Maximize Facilities Stewardship

Goal V. Organizational Communication

Foster integrated organizational communication to consistently promote the positive impact and value of the Alamo Colleges to the community of Bexar County and surrounding service area.

- A. Cultivate Community Support and Loyalty
- B. Ensure Effective Internal Communication

Key Performance Indicators

The Strategic Planning category of the **Baldrige Criteria for Performance Excellence** examines how an organization develops strategies/goals/objectives and how the chosen objectives and action plans are deployed and adapted, and how progress is measured.

At the Alamo Community Colleges, the Institutional Research and Effectiveness Services (IRES) department is concerned with key performance indicators (KPIs) and measures as integral components of action plans and as basic comparison elements when evaluating and projecting college performance.

Driver 1: Retention

- Participation rate in service area (fall term)
- Fiscal year contact hours by college of attendance
- Fiscal year contact hours by college of registration
- Total credit student headcount (fall term)
- Total credit student headcount (fall term)
- Fall credit contact hours by college of attendance (state funded only)
- Fall credit contact hours by college of registration (state funded only)

Driver 2: Retention

- Within term by college of registration (total population)
- Fall to spring persistence of full-time first-time-in-college by college of registration
- Fall to spring persistence of part-time first-time-in-college by college of registration
- Fall to fall persistence of first-time-in-college by college of registration
- Fall to fall persistence of part-time first-time-in-college by college of registration
- 2-Year fall to fall persistence of full-time first-time-in-college by college of registration
- 2-Year fall to fall persistence of part-time first-time-in-college by college of registration
- Percentage of first-time-in-college students who were successful in Gatekeeper Math after completing their Developmental Math sequence
- Percentage of first-time-in-college students who were successful in Gatekeeper English after completing their Developmental English sequence
- Percentage of first-time-in-college students who were successful in History 1301 after completing their Developmental Reading sequence
- Percentage of first-time-in-college students who were successful in Biology 1408 after completing their Developmental Reading sequence

Driver 3: Completion

- Number of certificates and degree awards (associates and certificates)
- Number of certificates and degree awards: Other completers
- Full-time first-time-in-college 3-year graduation rate
- Full-time first-time-in-college 4-year graduation rate
- Full-time first-time-in-college 6-year graduation rate
- Percent of first-time-in-college students who transfer to a Texas senior institution in six years with 30 hours prior to transfer
- Percent of first-time-in-college students who transfer to a Texas senior institution in six years (all FTIC transfers)

Driver 4: Clusters

- Number of certificates and degree awards by *Closing the Gaps* Critical Area
 - Computer Information Systems
 - Engineering
 - Math
 - Physical Science
 - Nursing / Allied Health

Achieving the Dream

The Alamo Colleges has been 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.

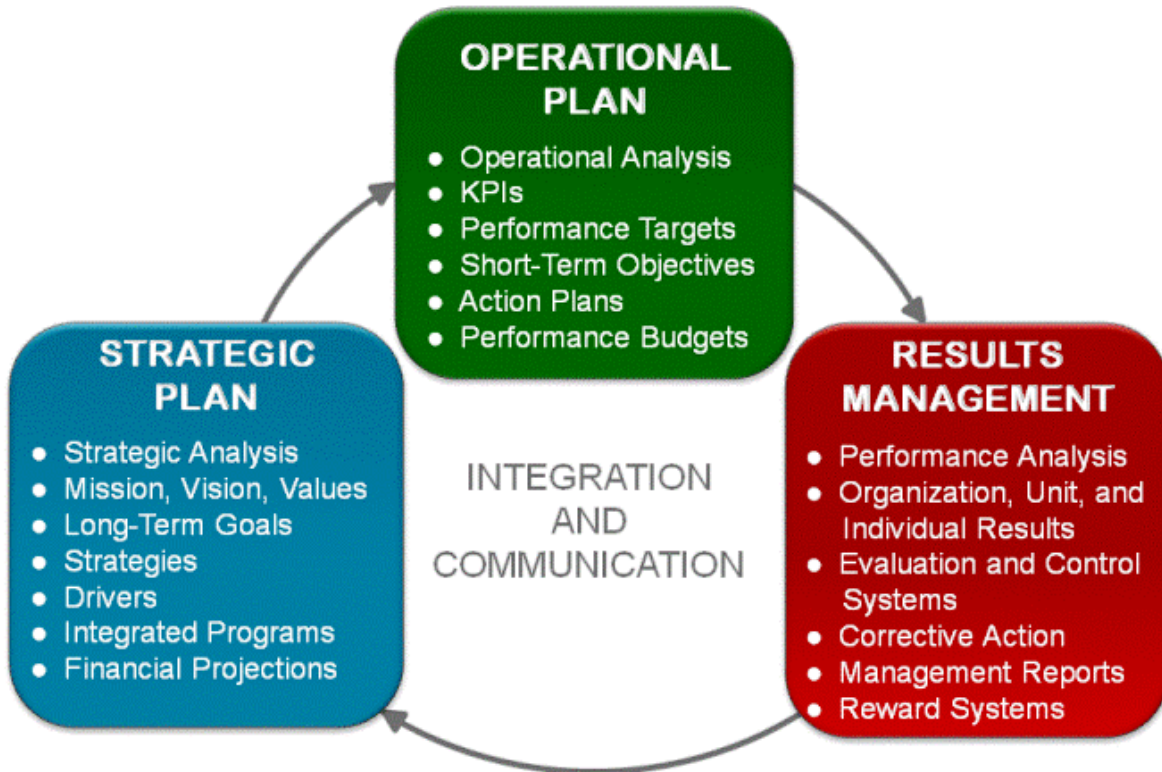
Conceived in 2004 as a national initiative by Lumina Foundation for Education and eight national partner organizations, Achieving the Dream (ATD) has evolved into an independent nonprofit working with 130 institutions in 24 states and the District of Columbia, reaching more than one million students. ATD is focused 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—and develop programs to help them stay in school and receive a certificate or diploma or transfer to a four-year institution.

The Leader Colleges include institutions large and small, rural and urban, single campus and multi-campus that are working to address a variety of student success challenges. 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
- Increasing retention, persistence rates, and the number of certificate and degree recipients

Integrated Planning

Integrated denotes that no part of the planning process takes place in isolation from the other parts. The integrated planning process depicts an organization’s complete planning and control system. The three components of the integrated planning process are the strategic plan, the operational plan, and the results management process.



The integrated planning model for the Alamo Colleges points all colleges and district units to strengthen the connection between the strategic plan, the action plans, and the budget. The model requires the integration of strategic and operational planning with a systematic results management process where performance outputs and outcomes are evaluated, controlled, and reported. Taking corrective action involves improving actual performance, adjusting the performance standard (target), or both. Performance reports, including scorecards and dashboards, bring closure to action plans.

The alignment and integration of strategic planning, performance budgeting, and performance measurement are critical to ensure student success at the Alamo Colleges.

FINANCIAL INFORMATION

Revenue Summary

The FY11 I&G Operating Budget reflects an overall revenue increase of approximately 1.6 percent or \$3.2 million from the FY10 Adjusted I&G Operating Budget. Additional detail is provided below for each of the four major sources of revenue.

State Appropriations

These funds are allocated on a biennium basis and may not be used for construction of facilities or for repairs and renovations for those facilities. State funding for community colleges began in 1942 and was initially based on headcount enrollment. In 1972, a formula approach to funding, based on contact hours, was implemented to cover the instructional costs incurred by community colleges.

Currently, the formula is composed of the average cost of instruction per contact hour multiplied by the total contact hours in the base period, which comprises the formula funding request that is submitted to the state every two years. The key component of the formula, the average cost of instruction, is calculated statewide for all academic and technical programs (26 disciplines). Since 2008, revenues have declined by \$0.67 per contact hour, resulting in a \$16.6M annual impact. In FY10, these revenues covered only 58.9 percent of instructional costs as compared to 60.4 percent in FY09. Additionally, this percentage is anticipated to continue to decline over the next biennium funding period (FY12-13). The FY11 budget includes \$67.4 million in state appropriation revenue.

Tuition and Fees

These funds may be used for any legal classification of expenditures. Tuition is an amount paid per semester hour and the amount of tuition depends on the number of courses taken by the student and the nature of those classes. Most semester-length lecture courses count for three semester hours of credit. Fees can be either of a general nature and paid by every student (building use, student services, etc.) or course specific.

The Board of Trustees approved a 5 percent increase to tuition rates and an \$8.00 increase to the general fee, effective spring 2011. This will generate an additional \$2.4 million. The Board of Trustees also approved the implementation of a full-cost recovery pricing model for continuing education, which is estimated to provide an additional \$500,000 in contract and tuition revenue. Based on these approvals, the FY11 budget includes \$111.1 million in tuition and fee revenue.

Local Ad Valorem Taxes

These funds are divided into two categories: Maintenance and operations funding (M&O) and funding for debt service of general obligation bonds (used only for payment of principal and interest on funds used for construction and other capital outlay needs). Public community colleges are the only segment of higher education in the United States that receives this form of revenue from local taxpayers.

For FY11, the Board of Trustees approved and adopted a maintenance and operations tax rate of \$0.096873 and a debt levy tax rate of \$0.04475, for a combined tax rate of \$0.141623 per \$100 of assessed valuation, which is equal to the 'combined effective tax rate' of \$0.141623 per \$100 of assessed valuation. This increase will generate an additional \$5 million in revenue, less a revenue decrease of \$1.3 million due to the decline in assessed valuation, for a net increase in ad valorem tax revenues of \$3.7 million.

This results in a 4.25 percent increase to the tax rate (or 6.23 percent increase based on a comparison of the maintenance and operations rate of \$0.091105 to the effective maintenance and operations rate of \$0.096873). This increases the taxes for maintenance and operations on a \$100,000 home by

approximately \$5.77. The FY11 operating budget includes total tax revenues of \$92.4 million based on the effective tax rate, as approved by the Board of Trustees.

Other Revenue

These funds include income generated primarily from investments and auxiliary enterprises. The FY11 budget reflects \$8.7 million in revenue from these sources.

Restricted Funds

These are funds restricted by donors or other outside agencies for specific purposes; gifts whose donors have placed limitations on their use; grants from private or governmental sources; bond proceeds; debt levy tax revenues; and other sponsored funds that are restricted for specific program use. These funds are not reported in the FY11 I&G Operating Budget, but are reflected in the FY11 All Funds Budget Report.

Budget Strategies/Total All Funds Budget Summary

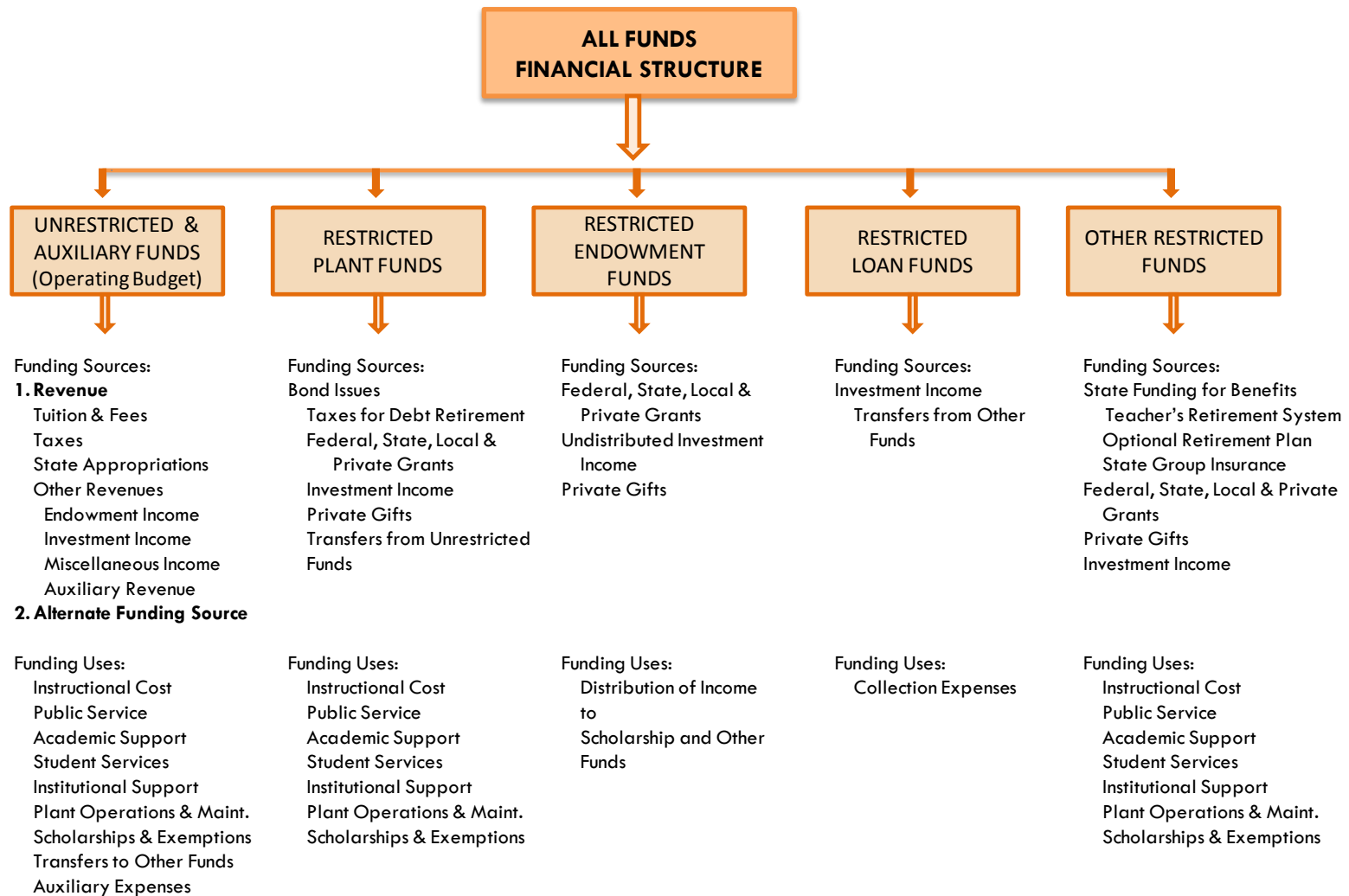
	Rev	Exp	Fund Bal Trsf
FY10 Revised Budget	276.4	284.9	(8.5)
FY11 Requested Budget	279.6	284.6	(5.0)
Increase/(Decrease)	3.2	(0.3) *	3.5

Revenue & Cost Strategies included in the Requested Budget:

Total Budget Pressure (including \$3.5M reduced Fund Balance trsf):	\$ 21.2		
Gap Closure Strategies:		% of Total Gap	
Tuition (5% rate increase Spring 2011)	\$ 1.9	9%	A)
M&O Tax Rate to Effective Rate (cover Increased Facilities)	\$ 5.0	23%	A)
<u>Impact of 25 Initiatives:</u>			
Other Revenue Retreat Initiatives	\$ 2.0	10%	
Expense - Workforce Related (350 FTE)	\$ 9.5	45%	
Expense - Other Savings	\$ 2.8	13%	
	\$ 21.2	100%	Total Exp 58%

<u>FY11 Requested Budget</u>	Rev	Exp	Fund Bal Trsf
Operating Budget	279.6	284.6	(5.0)
Restricted Funds - Grants, Scholarships	128.2	128.2	
Restricted Funds - Plant Funds	46.4	93.9	(47.5)
Total "All Funds Budget"	454.2	506.7	(52.5)

All Funds Financial Structure



FY11 All Funds Budget Report

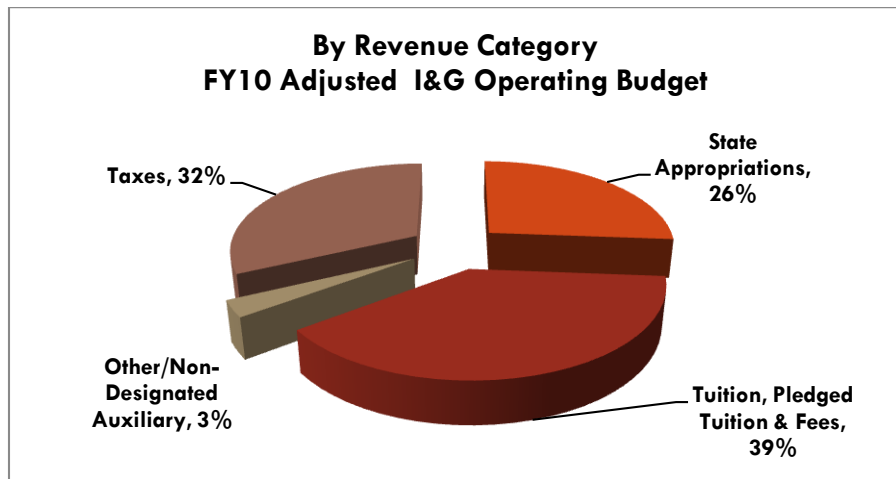
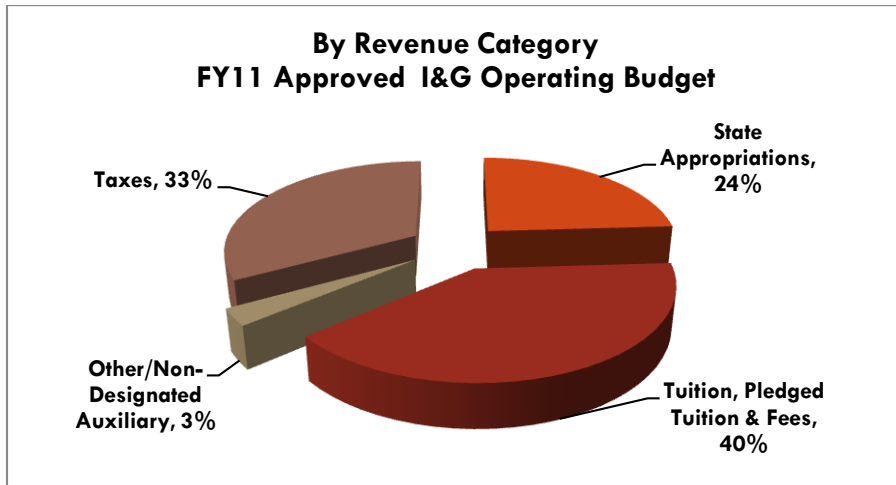
ALAMO COMMUNITY COLLEGE DISTRICT			
FY 2010 - 2011 ALL FUNDS BUDGET REPORT			
	FY 2010 - 2011		
	Unrestricted	Restricted	Total
REVENUES			
Instruction and General	274,176,776	47,676,000	321,852,776
Public Service	245,000		245,000
Scholarships and Fellowships		80,567,604	80,567,604
Auxiliary Enterprises	4,030,640		4,030,640
Student Activity Fee	1,136,584		1,136,584
Other (Use of Fund Balance)			-
Subtotal Current Funds	279,589,000	128,243,604	407,832,604
Capital Outlay		-	
Renewals & Replacements			
Building		380,076	380,076
Furniture & Equipment			-
Debt Services		45,994,032	45,994,032
Subtotal Plant Funds	-	46,374,108	46,374,108
TOTAL REVENUES	279,589,000	174,617,712	454,206,712
BEGINNING FUND BALANCES			
Instruction and General	58,285,755	996,651	59,282,406
Public Service	-	-	-
Scholarships and Fellowships	-	4,744,537	4,744,537
Auxiliary Enterprises	6,953,618	-	6,953,618
Student Activity Fee	-	-	-
Other (Use of Fund Balance)			-
Subtotal Current Funds	65,239,373	5,741,188	70,980,561
Capital Outlay		13,325,879	13,325,879
Renewals & Replacements			-
Building		24,751,106	24,751,106
Furniture & Equipment		2,375,726	2,375,726
Debt Services		10,185,201	10,185,201
Subtotal Plant Funds	-	50,637,912	50,637,912
TOTAL BEGINNING FUND BALANCES	65,239,373	56,379,100	121,618,473
TOTAL AVAILABLE			
Instruction and General	332,462,531	48,672,651	381,135,182
Public Service	245,000	-	245,000
Scholarships and Fellowships	-	85,312,141	85,312,141
Auxiliary Enterprises	10,984,258	-	10,984,258
Student Activity Fee	1,136,584	-	1,136,584
Other (Use of Fund Balance)	-	-	-
Subtotal Current Funds	344,828,373	133,984,792	478,813,165
Capital Outlay	-	13,325,879	13,325,879
Renewals & Replacements	-	-	-
Building	-	25,131,182	25,131,182
Furniture & Equipment	-	2,375,726	2,375,726
Debt Services	-	56,179,233	56,179,233
Subtotal Plant Funds	-	97,012,020	97,012,020
TOTAL AVAILABLE	344,828,373	230,996,812	575,825,185
TOTAL AVAILABLE = Current Funds + Plant Funds			
Note: Beg. fund balance includes Board mandated 15% (Report does not include endowment: 50, 60, loan funds: 41, 45, investment in plant fund 97, or agency funds: 31, 35; Include operating, grants, construction, scholarships, & gifts funds)			
Unspent bond proceeds from prior year are included as part of beginning capital outlay fund balances.			

ALAMO COMMUNITY COLLEGE DISTRICT			
FY 2010 - 2011 ALL FUNDS BUDGET REPORT			
	FY 2010 - 2011		Total
	Unrestricted	Restricted	
EXPENDITURES			
Instruction and General	264,873,902	47,676,000	312,549,901
Public Service	201,531		201,531
Scholarships and Fellowships	859,658	84,697,020	85,556,678
Auxiliary Enterprises	2,223,096		2,223,096
Student Activity Fee	1,136,584		1,136,584
Other (Use of Fund Balance)			-
Subtotal Current Funds	269,294,771	132,373,020	401,667,791
Capital Outlay		13,325,879	13,325,879
Renewals & Replacements			-
Building		25,131,182	25,131,182
Furniture & Equipment		6,875,726	6,875,726
Debt Services		59,665,630	59,665,630
Subtotal Plant Funds	-	104,998,417	104,998,417
TOTAL EXPENDITURES	269,294,771	237,371,437	506,666,208
TRANSFERS (IN) OUT			
Instruction and General	15,294,229		15,294,229
Public Service			-
Scholarships and Fellowships		(4,129,416)	(4,129,416)
Auxiliary Enterprises			-
Student Activity Fee			-
Other (Use of Fund Balance)			-
Subtotal Current Funds	15,294,229	(4,129,416)	11,164,813
Capital Outlay			
Renewals & Replacements			
Building			
Furniture & Equipment		(4,500,000)	(4,500,000)
Debt Services		(6,664,813)	(6,664,813)
Subtotal Plant Funds	-	(11,164,813)	(11,164,813)
NET TRANSFERS	15,294,229	(15,294,229)	-
TOTAL BUDGET	284,589,000	222,077,208	506,666,208
ENDING FUND BALANCES			
Instruction and General	52,471,400	996,651	53,468,051
Public Service	(133,531)	-	(133,531)
Scholarships and Fellowships	(859,658)	4,744,537	3,884,879
Auxiliary Enterprises	8,761,162	-	8,761,162
Student Activity Fee	-	-	-
Other (Use of Fund Balance)	-	-	-
Subtotal Current Funds	60,239,373	5,741,188	65,980,561
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Building	-	-	-
Furniture & Equipment	-	-	-
Debt Services	-	3,178,416	3,178,416
Subtotal Plant Funds	-	3,178,416	3,178,416
TOTAL ENDING FUND BALANCES	60,239,373	8,919,604	69,158,977
TOTAL EXP, TRANSF & BAL	344,828,373	230,996,812	575,825,185
TOTAL EXP, TRANSF & BAL = TOTAL EXPENDITURES + NET TRANSFERS + TOTAL ENDING BALANCES			
Change in Fund Balance	(5,000,000)	(47,459,496)	(52,459,496)

Three Year Comparison – I&G Operating Budget

ALAMO COMMUNITY COLLEGE DISTRICT				
Three Year General Operating Budget Comparison: FY09, FY10, & FY11				
DESCRIPTION	FY09	FY10	FY11	INC/(DEC)
	ADJUSTED	ADJUSTED	APPROVED	FY10 ADJT vs FY11
REVENUES				
STATE APPROPRIATIONS	\$67,846,696	\$72,134,191	\$67,126,343	-\$5,007,848
State Appropriation for NLC New Campus Funding		\$271,302	\$271,302	\$0
<u>TUITION AND FEES:</u>				
Tuition	\$88,147,280	\$98,803,946	\$102,047,857	\$3,243,911
Pledged Tuition	\$15,307,685	\$18,156,805	\$20,605,698	\$2,448,893
Exemptions	(\$8,260,379)	(\$12,225,564)	(\$13,998,514)	-\$1,772,950
Fees	\$2,305,650	\$2,320,576	\$2,428,302	\$107,726
TAXES	\$85,441,750	\$88,570,052	\$92,364,000	\$3,793,948
CONTRACTS & INDIRECT COSTS	\$506,108	\$521,892	\$615,000	\$93,108
ENDOWMENT INCOME	\$275,000			
INVESTMENT INTEREST INCOME	\$4,109,790	\$1,600,000	\$809,583	-\$790,417
OTHER INCOME	\$2,586,731	\$1,733,546	\$3,288,789	\$1,555,243
TOTAL EDUCATIONAL & GENERAL REVENUE	\$258,266,311	\$271,886,746	\$275,558,360	\$3,671,614
AUXILIARY ENTERPRISES	\$4,346,724	\$4,424,625	\$4,030,640	-\$393,985
TOTAL GENERAL OPERATING REVENUES	\$262,613,035	\$276,311,371	\$279,589,000	\$3,277,629
FUND BALANCE COMMITMENTS:				
NLC Funding from Cumulative Set Aside	\$1,537,476	\$1,074,723		-\$1,074,723
Fund Balance Designation for Scholarships		\$171,633		-\$171,633
General Operations	\$14,110,056	\$7,408,919	\$5,000,000	-\$2,408,919
TOTAL FUNDS AVAILABLE	\$278,260,567	\$284,966,646	\$284,589,000	-\$377,646
EXPENDITURES				
<u>EDUCATIONAL AND GENERAL:</u>				
INSTRUCTION	\$118,231,713	\$125,023,381	\$120,158,949	-\$4,864,433
PUBLIC SERVICE	\$384,462	\$355,110	\$201,531	-\$153,579
ACADEMIC SUPPORT	\$23,128,033	\$24,643,841	\$26,955,284	\$2,311,443
STUDENT SERVICES	\$23,593,035	\$25,307,049	\$25,085,765	-\$221,284
INSTITUTIONAL SUPPORT	\$52,724,238	\$59,959,262	\$58,377,236	-\$1,582,026
OPERATION and MAINTENANCE of PLANT	\$29,905,360	\$32,127,411	\$34,361,026	\$2,233,615
SCHOLARSHIPS/EXEMPTIONS	\$11,643,666	\$1,200,439	\$859,658	-\$340,781
TOTAL EDUCATIONAL and GENERAL EXPENDITURES	\$259,610,507	\$268,616,493	\$265,999,449	-\$2,617,044
<u>AUXILIARY ENTERPRISE EXPENDITURES</u>	\$2,953,416	\$2,233,024	\$2,223,096	-\$9,928
<u>MANDATORY TRANSFERS FOR:</u>				
TEXAS PUBLIC EDUC GRANTS	\$4,134,310	\$4,129,416	\$4,650,642	\$521,226
REVENUE BOND DEBT SERVICE	\$7,088,144	\$6,660,182	\$6,664,813	\$4,631
TEES/ENERGY CONSERVATION	\$501,863	\$209,109	\$500,000	\$290,891
CAPITAL BUDGET		\$3,067,422	\$4,500,000	\$1,432,578
<u>NON-MANDATORY TRANSFERS FOR:</u>				
MASTER PLAN: CONTRIBUTION FROM FUND BALAN	\$500,000			
MAINTENANCE TAX NOTES: DEFERRED MAINTENAN	\$3,421,327			
NATATORIUM MAJOR REPAIR FUND	\$51,000	\$51,000	\$51,000	\$0
TOTAL UNRESTRICTED CURRENT FUND	\$278,260,567	\$284,966,646	\$284,589,000	-\$377,646

Revenue by Category



FY11 Revenue Summary

ALAMO COMMUNITY COLLEGE DISTRICT							
FY2011 REVENUE SUMMARY							
FORMULA REVENUE FOR BUDGET MODELS							
	DIST	SAC	SPC	PAC	NVC	NLC	TOTAL
State Appropriations	\$67,397,645	\$0	\$0	\$0	\$0	\$0	\$67,397,645
Tuition and Pledged Tuition	\$2,021,387	\$35,837,011	\$15,459,261	\$12,130,196	\$21,605,157	\$8,893,904	\$95,946,916
Taxes	\$92,364,000	\$0	\$0	\$0	\$0	\$0	\$92,364,000
Other	\$1,725,083	\$244,300	\$89,800	\$73,300	\$119,500	\$8,600	\$2,260,583
Non Designated Auxiliary	\$2,661,000	\$0	\$0	\$0	\$0	\$0	\$2,661,000
Total Formula Revenue	\$166,169,115	\$36,081,311	\$15,549,061	\$12,203,496	\$21,724,657	\$8,902,504	\$260,630,144
NON-FORMULA REVENUE FOR ENTERPRISE ACTIVITIES							
	DIST	SAC	SPC	PAC	NVC	NLC	TOTAL
Instruction	\$72,500	\$2,375,000	\$672,800	\$287,400	\$335,000	\$500	\$3,743,200
Public Service	\$185,000	\$58,000	\$2,000	\$0	\$0	\$0	\$245,000
Academic Support	\$0	\$10,000	\$8,500	\$10,800	\$11,000	\$3,000	\$43,300
Student Services	\$46,000	\$555,000	\$360,780	\$266,893	\$481,190	\$150,981	\$1,860,844
Designated Auxiliary	\$478,440	\$386,000	\$202,800	\$302,400	\$0	\$0	\$1,369,640
Continuing Education	\$2,275,268	\$2,583,659	\$3,702,295	\$1,338,857	\$328,000	\$1,461,464	\$11,689,543
Unrestricted Scholarships Interest Income	\$0	\$0	\$0	\$77	\$0	\$0	\$77
Designated Unrestricted	\$0	\$0	\$5,000	\$2,252	\$0	\$0	\$7,252
Total Non-Formula Revenue	\$3,057,208	\$5,967,659	\$4,954,175	\$2,208,679	\$1,155,190	\$1,615,945	\$18,958,856
TOTAL REVENUES	\$169,226,323	\$42,048,970	\$20,503,236	\$14,412,175	\$22,879,847	\$10,518,449	\$279,589,000

FY11 Formula Revenue Summary

ALAMO COMMUNITY COLLEGE DISTRICT								
FY2011 REVENUE BUDGET								
FORMULA REVENUE FOR BUDGET MODELS								
		DIST	SAC	SPC	PAC	NVC	NLC	TOTAL
STATE APPROPRIATIONS								
11X001	State Appropriations E & G	67,126,343	0	0	0	0	0	67,126,343
11X001	New Campus Funding - NLC	271,302	0	0	0	0	0	271,302
	TOTAL STATE APPROPRIATIONS	67,397,645	0	0	0	0	0	67,397,645
TUITION AND PLEDGED TUITION								
	Tuition							
11X001	Tuition - Non Exempt	0	21,062,938	9,046,126	6,900,638	12,781,206	5,372,570	55,163,478
11X001	Tuition - Exempt	0	3,641,969	2,562,916	2,431,110	2,422,936	141,556	11,200,487
11X001	Tuition - Exempt Discounts	0	(3,641,969)	(2,562,916)	(2,431,110)	(2,422,936)	(141,556)	(11,200,487)
11X001	Tuition Pledged (25%)	0	6,838,359	2,934,183	2,240,444	4,145,543	1,742,631	17,901,160
	Total Tuition and Tuition Pledged	0	27,901,297	11,980,309	9,141,082	16,926,749	7,115,201	73,064,638
	Pledged Tuition (General Fee)							
11X001	Pledged Tuition - Non Exempt	0	6,770,714	2,981,332	2,268,826	4,165,408	1,621,391	17,807,671
11X001	Pledged Tuition - Exempt	0	939,856	577,593	579,681	668,901	31,996	2,798,027
11X001	Pledged Tuition - Exempt Discounts	0	(939,856)	(577,593)	(579,681)	(668,901)	(31,996)	(2,798,027)
	Total Pledged Tuition (General Fee)	0	6,770,714	2,981,332	2,268,826	4,165,408	1,621,391	17,807,671
	Sub-Total	0	34,672,011	14,961,641	11,409,908	21,092,157	8,736,592	90,872,309
11X001	Tuition - Third Time Around	0	0	0	0	0	0	0
11X001	CE Tuit Reimbursable	2,021,387	1,165,000	497,620	720,288	513,000	157,312	5,074,607
	TOTAL TUITION AND PLEDGED TUITION	2,021,387	35,837,011	15,459,261	12,130,196	21,605,157	8,893,904	95,946,916
TAXES								
11X001	M&O Current Tax Revenue	90,158,966	0	0	0	0	0	90,158,966
11X001	M&O Delinquent Tax Revenue	1,080,899	0	0	0	0	0	1,080,899
11X001	M&O Penalties & Interest	1,124,135	0	0	0	0	0	1,124,135
	TOTAL TAXES	92,364,000	0	0	0	0	0	92,364,000
OTHER								
11X001	Federal Revenue - IDC - SEOG	155,000	0	0	0	0	0	155,000
11X001	Federal Revenue - IDC - CWS	0	0	0	0	0	0	0
11X001	Federal Revenue - IDC - Pell	160,000	0	0	0	0	0	160,000
11X001	Federal Revenue - IDC - General	300,000	0	0	0	0	0	300,000
11X001	Returned Check Fee Revenue	500	7,300	3,800	3,300	4,500	600	20,000
11X001	Advertising Revenue	0	10,000	6,000	0	0	0	16,000
11X001	Sales & Services Revenue	300,000	0	0	0	0	0	300,000
11X001	Pledged Investment Income	809,583	0	0	0	0	0	809,583
11X001	Installment Payment Fee	0	227,000	80,000	70,000	115,000	8,000	500,000
	TOTAL OTHERS	1,725,083	244,300	89,800	73,300	119,500	8,600	2,260,583
NON-DESIGNATED AUXILIARY								
13X001	AUX - Bookstore Commission	1,200,000	0	0	0	0	0	1,200,000
13X001	AUX - Game Tables Revenue Pledged	9,200	0	0	0	0	0	9,200
13X001	AUX - Vending Rev - Drinks Pledged	457,000	0	0	0	0	0	457,000
13X001	AUX - Vending Rev - Foods Pledged	26,400	0	0	0	0	0	26,400
13X001	AUX - Copy Machine Rev Pledged	13,400	0	0	0	0	0	13,400
13X001	AUX - Parking Permit - Fall	835,000	0	0	0	0	0	835,000
13X001	AUX - Parking Fines	120,000	0	0	0	0	0	120,000
	TOTAL NON-DESIGNATED AUX	2,661,000	0	0	0	0	0	2,661,000
TOTAL FORMULA REVENUES		\$166,169,115	\$36,081,311	\$15,549,061	\$12,203,496	\$21,724,657	\$8,902,504	\$260,630,144

FY11 Non-Formula Revenue Summary

ALAMO COMMUNITY COLLEGE DISTRICT								
FY2011 REVENUE BUDGET								
NON-FORMULA REVENUE FOR ENTERPRISE ACTIVITIES								
		DIST	SAC	SPC	PAC	NVC	NLC	TOTAL
11X001	Special Prog Tuition - Nursing	0	775,000	657,300	0	0	0	1,432,300
11X001	Special Prog Tuition - *	0	80,000	0	201,000	150,000	0	431,000
11X001	VCT Fee Revenue	0	20,000	15,000	86,400	35,000	0	156,400
11X001	Miscellaneous Revenue	72,500	1,500,000	500	0	150,000	500	1,723,500
	TOTAL INSTRUCTION	72,500	2,375,000	672,800	287,400	335,000	500	3,743,200
11X001	Gym Rental Revenue	0	55,000	0	0	0	0	55,000
11X001	Property Rentals Revenue	185,000	3,000	2,000	0	0	0	190,000
	TOTAL PUBLIC SERVICE	185,000	58,000	2,000	0	0	0	245,000
11X001	Library Fines		10,000	8,500	10,800	1,000	3,000	33,300
11X001	Facilities Rental Revenue	0	0	0	0	10,000	0	10,000
	TOTAL ACADEMIC SUPPORT	0	10,000	8,500	10,800	11,000	3,000	43,300
11X003	Student Activity Fee - w/o Exemptions	0	400,000	183,640	149,173	314,190	89,581	1,136,584
11X001	Other Test Fee	0	0	0	0	0	400	400
11X001	Prep Test Fee	0	0	0	0	0	2,500	2,500
11X001	CLEP Test Fee	0	0	0	0	0	1,500	1,500
11X001	GED Test Fee	0	0	9,804	0	0	0	9,804
11X001	GED Certificates Test Fee	0	0	19,836	0	0	0	19,836
11X001	Accuplacer Test Fee	46,000	100,000	50,000	66,960	120,000	30,000	412,960
11X001	Sales & Services Revenue	0	30,000	76,500	43,200	35,000	25,000	209,700
11X001	Event Booth Rental Revenue	0	0	0	0	0	2,000	2,000
11X001	Veterans Administration Revenue	0	25,000	21,000	7,560	12,000	0	65,560
	TOTAL STUDENT SERVICES	46,000	555,000	360,780	266,893	481,190	150,981	1,860,844
13X001	AUX - Child Care Revenue	0	358,000	202,800	270,000	0	0	830,800
13X001	USDA Program Fee Revenue	0	28,000	0	32,400	0	0	60,400
1E+05	Local City Contrib NAT Renew/Replac	278,440	0	0	0	0	0	278,440
1E+05	NAT - Open Swim Revenue	18,000	0	0	0	0	0	18,000
1E+05	NAT - Ticket Sales-Taxable	10,000	0	0	0	0	0	10,000
1E+05	NAT - Special Program Revenue	165,000	0	0	0	0	0	165,000
1E+05	NAT - Vending Machine Revenue	7,000	0	0	0	0	0	7,000
	TOTAL DESIGNATED AUXILIARY	478,440	386,000	202,800	302,400	0	0	1,369,640
C.E.								
11X001	CE Tuit Non-Reimbursable	0	469,134	495,000	344,520	260,000	104,420	1,673,074
11X001	CE Tuit Non-Reimb Contracts	64,045	0	1,777,200	0	0	0	1,841,245
11X001	Non-CE Tuit Contract Training	2,168,223	75,000	1,430,095	0	0	1,357,044	5,030,362
11X001	Gateway to College (Spc Classes Rev)	0	1,500,000	0	800,144	0	0	2,300,144
	Total CE Tuition	2,232,268	2,044,134	3,702,295	1,144,664	260,000	1,461,464	10,844,825
11X001	CE Special Fee	0	539,525	0	194,193	53,000	0	786,718
11X001	Other Test Fee	2,000	0	0	0	15,000	0	17,000
11X001	Administrative Fee Revenue	41,000	0	0	0	0	0	41,000
	Total CE Fees	43,000	539,525	0	194,193	68,000	0	844,718
	TOTAL C.E.	2,275,268	2,583,659	3,702,295	1,338,857	328,000	1,461,464	11,689,543
15XXX	Unrestricted Scholarships Interest Income	0	0	0	77	0	0	77
17XXX	Designated Unrestricted (Fund 19)	0	0	5,000	2,252	0	0	7,252
	TOTAL Unrestrict Scholarships Interest Income	0	0	5,000	2,329	0	0	7,329
TOTAL NON-FORMULA REVENUES		\$3,057,208	\$5,967,659	\$4,954,175	\$2,208,679	\$1,155,190	\$1,615,945	\$18,958,856
NOTE: Special Prog Tuition - * : Include Fire Science, Dental Lab Tech(SAC), Aviation(PAC) and Water Treatment(NVC)								

FY11 Tuition Revenues by Semesters

FY 2011 Tuition Revenues by Semesters							
		SAC	SPC	PAC	NVC	NLC	TOTAL
TUITION							
Non Exempt							
Fall	50001	12,291,441	4,963,927	4,042,953	7,127,831	3,148,157	31,574,309
Spring	50002	12,011,482	5,340,216	3,931,086	7,554,538	3,171,896	32,009,218
Summer	50003	3,598,374	1,676,166	1,167,043	2,244,380	795,148	9,481,111
Total		27,901,297	11,980,309	9,141,082	16,926,749	7,115,201	73,064,638
Dual Credit							
Fall	50001	1,773,866	1,174,589	1,122,118	1,334,145	28,334	5,433,052
Spring	50002	1,372,588	1,165,706	889,771	892,946	20,432	4,341,443
Summer	50003	24,783	12,810	19,000	182		56,775
Total		3,171,237	2,353,105	2,030,889	2,227,273	48,766	9,831,270
Exempt Other							
Fall	50001	208,553	86,750	179,461	102,134	44,961	621,859
Spring	50002	214,868	92,383	163,960	72,390	38,379	581,980
Summer	50003	47,311	30,678	56,800	21,139	9,450	165,378
Total		470,732	209,811	400,221	195,663	92,790	1,369,217
Total Tuition							
Fall	50001	14,273,860	6,225,266	5,344,532	8,564,110	3,221,452	37,629,220
Spring	50002	13,598,938	6,598,305	4,984,817	8,519,874	3,230,707	36,932,641
Summer	50003	3,670,468	1,719,654	1,242,843	2,265,701	804,598	9,703,264
Total		31,543,266	14,543,225	11,572,192	19,349,685	7,256,757	84,265,125
EXEMPT TUITION DISCOUNTS							
Dual Credit							
Fall	51701	(1,773,866)	(1,174,589)	(1,122,118)	(1,334,145)	(28,334)	(5,433,052)
Spring	51702	(1,372,588)	(1,165,706)	(889,771)	(892,946)	(20,432)	(4,341,443)
Summer	51703	(24,783)	(12,810)	(19,000)	(182)	0	(56,775)
Total		(3,171,237)	(2,353,105)	(2,030,889)	(2,227,273)	(48,766)	(9,831,270)
Exempt Other							
Fall	51705	(208,553)	(86,750)	(179,461)	(102,134)	(44,961)	(621,859)
Spring	51706	(214,868)	(92,383)	(163,960)	(72,390)	(38,379)	(581,980)
Summer	51707	(47,311)	(30,678)	(56,800)	(21,139)	(9,450)	(165,378)
Total		(470,732)	(209,811)	(400,221)	(195,663)	(92,790)	(1,369,217)
Total Tuition Discounts							
Fall	5170X	(1,982,419)	(1,261,339)	(1,301,579)	(1,436,279)	(73,295)	(6,054,911)
Spring	5170X	(1,587,456)	(1,258,089)	(1,053,731)	(965,336)	(58,811)	(4,923,423)
Summer	5170X	(72,094)	(43,488)	(75,800)	(21,321)	(9,450)	(222,153)
Total		(3,641,969)	(2,562,916)	(2,431,110)	(2,422,936)	(141,556)	(11,200,487)
TOTAL TUITION		27,901,297	11,980,309	9,141,082	16,926,749	7,115,201	73,064,638

FY11 Pledged Tuition Revenues by Semesters

FY11 Pledged Tuition Revenues by Semester							
		SAC	SPC	PAC	NVC	NLC	TOTAL
PLEGDED TUITION							
Non Exempt							
Fall	52001	2,562,634	1,102,574	851,755	1,549,657	646,527	6,713,147
Spring	52002	2,609,871	1,199,852	849,692	1,668,638	623,943	6,951,996
Summer	52003	1,598,209	678,906	567,379	947,113	350,921	4,142,528
Total		6,770,714	2,981,332	2,268,826	4,165,408	1,621,391	17,807,671
Dual Credit							
Fall	52001	483,830	257,936	271,501	364,558	7,213	1,385,038
Spring	52002	342,061	260,524	225,048	253,348	4,986	1,085,967
Summer	52003	7,169	7,030	10,064	138	0	24,401
Total		833,060	525,490	506,613	618,044	12,199	2,495,406
Exempt Other							
Fall	52001	42,824	18,688	27,491	25,920	8,267	123,190
Spring	52002	43,800	20,384	25,279	16,668	7,270	113,401
Summer	52003	20,172	13,031	20,298	8,269	4,260	66,030
Total		106,796	52,103	73,068	50,857	19,797	302,621
Total Pledged Tuition							
Fall	52001	3,089,288	1,379,198	1,150,747	1,940,135	662,007	8,221,375
Spring	52002	2,995,732	1,480,760	1,100,019	1,938,654	636,199	8,151,364
Summer	52003	1,625,550	698,967	597,741	955,520	355,181	4,232,959
Total		7,710,570	3,558,925	2,848,507	4,834,309	1,653,387	20,605,698
EXEMPT PLEDGED TUITION DISCOUNTS							
Dual Credit							
Fall	52713	(483,830)	(257,936)	(271,501)	(364,558)	(7,213)	(1,385,038)
Spring	52714	(342,061)	(260,524)	(225,048)	(253,348)	(4,986)	(1,085,967)
Summer	52715	(7,169)	(7,030)	(10,064)	(138)	0	(24,401)
Total		(833,060)	(525,490)	(506,613)	(618,044)	(12,199)	(2,495,406)
Exempt Other							
Fall	52713	(42,824)	(18,688)	(27,491)	(25,920)	(8,267)	(123,190)
Spring	52714	(43,800)	(20,384)	(25,279)	(16,668)	(7,270)	(113,401)
Summer	52715	(20,172)	(13,031)	(20,298)	(8,269)	(4,260)	(66,030)
Total		(106,796)	(52,103)	(73,068)	(50,857)	(19,797)	(302,621)
Total Pledged Tuition Discounts							
Fall	52713	(526,654)	(276,624)	(298,992)	(390,478)	(15,480)	(1,508,228)
Spring	52714	(385,861)	(280,908)	(250,327)	(270,016)	(12,256)	(1,199,368)
Summer	52715	(27,341)	(20,061)	(30,362)	(8,407)	(4,260)	(90,431)
Total		(939,856)	(577,593)	(579,681)	(668,901)	(31,996)	(2,798,027)
TOTAL PLEDGED TUITION		6,770,714	2,981,332	2,268,826	4,165,408	1,621,391	17,807,671

State Appropriations

ALAMO COMMUNITY COLLEGE DISTRICT			
<u>STATE APPROPRIATIONS</u>			
State appropriations for both Academic and Vocational Education are administered by the Texas Higher Education Coordinating Board.			
A base period (Summer 2008, Fall 2008 and Spring 2009) review of contact hours of instruction is utilized to compute the appropriations for the Fiscal Year 2010-2011 period. Contact hours of instruction by course area are calculated according to an approved schedule to arrive at the amount of State appropriations.			
Contact hours generated by each college during the base period (2008-2009) were as follows:			
CONTACT HOURS (BASE PERIOD - SUMMER 2008, FALL 2008, AND SPRING 2009)			
	ACADEMIC	VOC-TECH	TOTAL
SAN ANTONIO COLLEGE	6,080,848	1,877,299	7,958,147
ST. PHILIP'S COLLEGE	2,296,064	1,916,777	4,212,841
PALO ALTO COLLEGE	2,714,304	422,388	3,136,692
NORTHWEST VISTA COLLEGE	3,967,888	280,327	4,248,215
NORTHEAST LAKEVIEW COLLEGE	1,226,368		1,226,368
TOTAL	16,285,472	4,496,791	20,782,263
STATE APPROPRIATIONS			
	TOTAL EDUCATIONAL AND GENERAL		
SAN ANTONIO COLLEGE	\$25,860,476		
ST. PHILIP'S COLLEGE	\$14,119,807		
PALO ALTO COLLEGE	\$9,981,591		
NORTHWEST VISTA COLLEGE	\$13,358,213		
NORTHEAST LAKEVIEW COLLEGE	\$4,077,558		
TOTAL	\$67,397,645		
APPROPRIATIONS PER BASE YEAR CONTACT HOUR	\$	3.24	

State Appropriation Allocation Distribution (Estimated/Final)

ESTIMATED FY 2011 STATE APPROPRIATION ALLOCATION DISTRIBUTION														
BASE YEAR CONTACT HOURS - (Summer I/II 2008, Fall 2008, and Spring 2009)														
		SAC		SPC		PAC		NVC		NLC		TOTAL		
	Resident Instruction	Rate	Contact Hours	Dollar Amount	Contact Hours	Dollar Amount	Contact Hours	Dollar Amount	Contact Hours	Dollar Amount	Contact Hours	Dollar Amount	Contact Hours	Dollar Amount
1	Agriculture	\$3.65	10,353	37,788	0	0	42,160	153,884	10,992	40,121	2,352	8,585	65,857	240,378
2	Architecture and Precision Production Trades	\$4.21	73,968	311,405	98,342	414,020	640	2,694	0	0	0	0	172,950	728,120
3	Biology, Physical Sciences, and Science Technology	\$3.25	761,744	2,475,668	501,344	1,629,368	338,336	1,099,592	493,136	1,602,692	148,192	481,624	2,242,752	7,288,944
4	Business management, Marketing, and Administrative Services	\$3.38	477,647	1,614,447	248,250	839,085	180,061	608,606	177,643	600,433	27,168	91,828	1,110,769	3,754,399
5	Career Pilot	\$16.08	0	0	0	0	3,360	54,029	0	0	0	0	3,360	54,029
6	Communications	\$3.63	169,348	614,733	512	1,859	55,418	201,167	91,040	330,475	3,312	12,023	319,630	1,160,257
7	Computer and Information Sciences	\$4.05	303,973	1,231,091	164,634	666,768	145,807	590,518	131,040	530,712	29,408	119,102	774,862	3,138,191
8	Construction Trades	\$3.81	0	0	88,125	335,756	4,264	16,246	0	0	0	0	92,389	352,002
9	Consumer and Homemaking Education	\$3.20	311,021	995,267	229,344	733,901	147,200	471,040	76,336	244,275	27,216	87,091	791,117	2,531,574
10	Engineering	\$3.73	7,216	26,916	0	0	7,600	28,348	7,488	27,930	0	0	22,304	83,194
11	Engineering Related	\$3.52	139,736	491,871	184,604	649,806	45,516	160,216	31,884	112,232	0	0	401,740	1,414,125
12	English Language, Literature, Philosophy, Humanities, and Interdisciplinary	\$3.47	1,453,092	5,042,229	579,647	2,011,375	621,140	2,155,356	954,752	3,312,989	295,984	1,027,064	3,904,615	13,549,014
13	Foreign Languages	\$3.26	406,420	1,324,929	52,656	171,659	84,240	274,622	130,320	424,843	42,240	137,702	715,876	2,333,756
14	Health Occupations - Dental Assisting, Medical Lab, and Associate Degree Nursing	\$5.01	380,112	1,904,361	52,508	263,065	6,938	34,759	0	0	0	0	439,558	2,202,186
15	Health Occupations - Dental Hygiene	\$8.01	0	0	0	0	0	0	0	0	0	0	0	0
16	Health Occupations - Other	\$3.96	172,243	682,082	276,402	1,094,552	126,853	502,338	71,728	284,043	11,808	46,760	659,034	2,609,775
17	Health Occupations - Respiratory Therapy	\$5.27	0	0	40,960	215,859	0	0	0	0	0	0	40,960	215,859
18	Health Occupations - Vocational Nursing	\$4.00	0	0	197,888	791,552	256	1,024	0	0	0	0	198,144	792,576
19	Mathematics	\$3.31	887,824	2,938,697	366,160	1,211,990	452,532	1,497,881	756,064	2,502,572	238,976	791,011	2,701,556	8,942,150
20	Mechanics and Repairers - Automotive	\$4.07	0	0	284,901	1,159,547	0	0	0	0	0	0	284,901	1,159,547
21	Mechanics and Repairers - Diesel, Aviation Mechanics, and Transportation Workers	\$4.43	0	0	175,116	775,764	1,976	8,754	0	0	0	0	177,092	784,518
22	Mechanics and Repairers - Electronics	\$3.43	3,486	11,957	10,128	34,739	9,099	31,210	3,840	13,171	0	0	26,553	91,077
23	Physical Education and Fitness	\$3.95	236,880	935,676	78,864	311,513	88,464	349,433	125,040	493,908	40,608	160,402	569,856	2,250,931
24	Protective Services and Public Administration	\$3.60	376,684	1,356,062	19,440	69,984	53,472	192,499	52,608	189,389	6,000	21,600	508,204	1,829,534
25	Psychology, Social Sciences, and History	\$3.00	1,316,032	3,948,096	445,944	1,337,832	578,880	1,736,640	875,520	2,626,560	276,720	830,160	3,493,096	10,479,288
26	Visual and Performing Arts	\$3.97	470,368	1,867,361	117,072	464,776	142,480	565,646	258,784	1,027,372	76,384	303,244	1,065,088	4,228,399
	Total		7,958,147	27,810,638	4,212,841	15,184,768	3,136,692	10,736,502	4,248,215	14,363,718	1,226,368	4,118,196	20,782,263	72,213,823
	FY11 New Campus Funding (NLC)												271,302	271,302
	Total Funding with FY11 New Campus Funding	\$3.49		27,810,638		15,184,768		10,736,502		14,363,718		4,389,498		72,485,125
	Appropriation per Base Year Contact Hour \$3.24			38.37%		20.95%		14.81%		19.82%		6.06%		100.00%
	Less Mandated State Appropriation Reduction			(1,951,932)		(1,065,766)		(753,558)		(1,008,140)		(308,084)		(5,087,480)
	FY11 State Appropriation Distribution-FINAL	\$3.24		25,858,705		14,119,002		9,982,945		13,355,579		4,081,414		67,397,645
	Source: Rates per Base Period Contact Hours - Texas Higher Education Coordinating Board (THECB)													
	Base Year Contact Hours (Summer 2008, Fall 2008, and Spring 2009) - District Institutional Research and Effectiveness Services (IRES) Office													

Base Period Contact Hour Rates by Discipline

Over the last three biennia, the Legislature has not fully funded the THECB's formula funding recommendation for the fifty community college districts. As noted below, there has been a steady decline in the level of support provided by the Legislature. This trend is expected to continue given the state's financial condition.

Fiscal Years by Legislative Session	Percent of the THECB Formula Funding Recommendation approved by the Legislature
2010-2011	69 percent
2008-2009	75 percent
2006-2007	87 percent

The table below represents the decline in contact hour reimbursements by the 26 disciplines.

Base Period Contact Hour Rates by Discipline (Base Period Contact Hours x Rate x Percentage Funded)							
DISCIPLINE	2006-2007 Biennium	Adjusted Rate	2008-2009 Biennium	Adjusted Rate	2010-2011 Biennium	Adjusted Rate	
	0.8702185985		0.7521468850		0.6905976140		
1 Agriculture	\$4.37	\$3.80	\$4.86	\$3.66	\$5.29	\$3.65	
2 Architecture and Precision Production Trades	\$4.39	\$3.82	\$5.92	\$4.45	\$6.10	\$4.21	
3 Biology, Physical Sciences, and Science Technology	\$3.52	\$3.06	\$4.15	\$3.12	\$4.71	\$3.25	
4 Business management, Marketing, and Administrative Services	\$4.01	\$3.49	\$4.41	\$3.32	\$4.89	\$3.38	
5 Career Pilot	\$8.27	\$7.20	\$15.73	\$11.83	\$23.28	\$16.08	
6 Communications	\$4.33	\$3.77	\$4.90	\$3.69	\$5.26	\$3.63	
7 Computer and Information Sciences	\$4.16	\$3.62	\$5.08	\$3.82	\$5.86	\$4.05	
8 Construction Trades	\$4.42	\$3.85	\$5.50	\$4.14	\$5.52	\$3.81	
9 Consumer and Homemaking Education	\$3.29	\$2.86	\$4.12	\$3.10	\$4.64	\$3.20	
10 Engineering	\$5.35	\$4.66	\$6.91	\$5.20	\$5.40	\$3.73	
11 Engineering Related	\$4.34	\$3.78	\$4.58	\$3.44	\$5.09	\$3.52	
12 English Language, Literature, Philosophy, Humanities, and Interdisciplinary	\$3.50	\$3.05	\$4.35	\$3.27	\$5.02	\$3.47	
13 Foreign Languages	\$3.68	\$3.20	\$4.01	\$3.02	\$4.72	\$3.26	
14 Health Occupations - Dental Assisting, Medical Lab, and Associate Degree Nursing	\$5.34	\$4.65	\$6.68	\$5.02	\$7.25	\$5.01	
15 Health Occupations - Dental Hygiene	\$7.52	\$6.54	\$9.98	\$7.51	\$11.60	\$8.01	
16 Health Occupations - Other	\$4.07	\$3.54	\$4.96	\$3.73	\$5.73	\$3.96	
17 Health Occupations - Respiratory Therapy	\$6.02	\$5.24	\$6.21	\$4.67	\$7.63	\$5.27	
18 Health Occupations - Vocational Nursing	\$3.92	\$3.41	\$4.62	\$3.47	\$5.79	\$4.00	
19 Mathematics	\$3.34	\$2.91	\$4.10	\$3.08	\$4.80	\$3.31	
20 Mechanics and Repairers - Automotive	\$4.23	\$3.68	\$5.10	\$3.84	\$5.89	\$4.07	
21 Mechanics and Repairers - Diesel, Aviation Mechanics, and Transportation Workers	\$4.98	\$4.33	\$6.25	\$4.70	\$6.41	\$4.43	
22 Mechanics and Repairers - Electronics	\$4.28	\$3.72	\$5.72	\$4.30	\$4.96	\$3.43	
23 Physical Education and Fitness	\$4.13	\$3.59	\$4.98	\$3.75	\$5.72	\$3.95	
24 Protective Services and Public Administration	\$3.73	\$3.25	\$4.57	\$3.44	\$5.21	\$3.60	
25 Psychology, Social Sciences, and History	\$3.22	\$2.80	\$3.78	\$2.84	\$4.34	\$3.00	
26 Visual and Performing Arts	\$4.31	\$3.75	\$5.06	\$3.81	\$5.75	\$3.97	
Average Rates = Sum of Rates / 26	\$4.49	\$3.91	\$5.64	\$4.24	\$6.42	\$4.43	

FY 10/11 Base Period = Summer 2008, Fall 2008 & Spring 2009; FY 08/09 Base Period = Summer 2006, Fall 2006 & Spring 2007; FY 06/07 Base Period = Summer 2004, Fall 2004 & Spring 2005
Source: Texas Higher Education Coordinating Board (THECB)

Assessed Value and Tax Levy of Taxable Property

ALAMO COMMUNITY COLLEGE DISTRICT		
ESTIMATED TAXABLE VALUES AND RATES FOR 2010 AND		
COMPARISON WITH INFORMATION REGARDING AD VALOREM TAXES 2009		
	Tax Year 2009	Tax Year 2010 Est.
	(FY 10)	(FY 11)
Market Value	111,368,411,472	110,222,240,785
Less Agricultural Exclusion	(2,440,490,456)	(2,356,611,749)
Less Homestead Cap	(431,256,532)	(211,728,751)
Market Value Net of Agricultural Exclusion	108,496,664,484	107,653,900,285
Over 65	(2,678,844,311)	(2,789,316,900)
Disabled/ Veterans	(600,974,143)	(869,098,580)
Disabled Resident Homeowners & Other	(5,965,630,157)	(5,991,737,369)
Taxable Property Values	99,251,215,873	98,003,747,436
Less Freeze Taxable	(9,249,279,338)	(9,532,234,933)
Taxable Property Values Less Freeze	90,001,936,535	88,471,512,503
Taxable Property Values Used For Effective Tax Rate	88,088,261,730	88,064,494,004
Taxable Value of New Properties	3,452,331,695	2,199,066,627
TIF's	(553,453,121)	(487,246,675)
M&O Current Tax Levy *	\$90,089,139	\$94,332,025
M&O Current Tax Estimated Collectable	\$88,287,356	\$91,973,725
M&O Current Taxes Budgeted	\$88,540,701	\$90,838,966
M&O Tax Rate	9.1105¢/\$100	9.6873¢/\$100
M&O Rollback Rate	10.0904¢/\$100	10.2311¢/\$100
Debt Service To Be Paid	\$42,454,687	\$42,500,818
Debt Service Requirement Net of Transfer	\$0	\$0
Debt Service Tax Levy	\$42,454,687	\$42,500,818
Debt Service Tax Rate	4.475¢/\$100	4.475¢/\$100
Total Tax Rate	13.5855¢/100	14.1623¢/100
Total Effective Tax Rate	13.9285¢/100	14.1623¢/100
Total Tax Rollback Rate	14.8476¢/100	15.0450¢/100
Source: Bexar County Appraisal District Certified Totals		
2009 dated 7-17-09		
2010 dated 7-20-10		
* FY 2009 M & O Tax Levy amount adjusted to actual		

Ten Year Trend of Revenue Sources

ALAMO COMMUNITY COLLEGE DISTRICT									
10 YEAR COMPARISON OF REVENUES									
FISCAL YEAR	STATE FUNDING (1)	%	LOCAL TAXES	%	TUITION & FEES (2)	%	OTHER (3)	%	TOTAL
2010-2011 (4)	67,397,645	24.11%	92,364,000	33.04%	111,083,343	39.73%	8,744,012	3.13%	279,589,000
2009-2010 (6)	69,233,873	25.55%	89,615,404	33.08%	103,371,926	38.15%	8,719,428	3.22%	270,940,631
2008-2009 (5)	67,846,696	27.26%	88,412,612	35.53%	83,452,604	33.54%	9,135,448	3.67%	248,847,360
2007-2008 (5)	67,846,696	28.69%	79,277,313	33.52%	78,265,201	33.09%	11,128,909	4.71%	236,518,119
2006-2007 (5)	65,409,379	33.47%	70,079,189	35.86%	49,198,458	25.18%	10,728,592	5.49%	195,415,618
2005-2006 (5)	65,746,811	35.75%	62,843,083	34.18%	45,343,961	24.66%	9,952,156	5.41%	183,886,011
2004-2005 (5)	58,069,378	34.58%	58,223,733	34.68%	43,234,582	25.75%	8,376,724	4.99%	167,904,417
2003-2004 (5)	58,070,337	36.85%	55,117,374	34.97%	37,482,976	23.78%	6,925,946	4.39%	157,596,633
2002-2003 (5)	55,994,039	38.55%	51,156,426	35.22%	31,581,289	21.74%	6,516,442	4.49%	145,248,196
2001-2002 (5)	60,208,645	42.71%	46,817,365	33.21%	29,298,112	20.78%	4,659,787	3.31%	140,983,909
(1) INCLUDES FUNDS FOR DEVELOPMENTAL EDUCATION				(4) PER BUDGET					
(2) NET TUITION AND FEES				(5) ACTUAL REVENUES PER CONSOLIDATED ANNUAL FINANCIAL REPORT					
(3) INCLUDES GROSS AUXILIARY REVENUES				(6) PRELIMINARY FY10 ACTUAL REVENUES					
Source: Annual Financial Reports - Schedules A and C									

Expenditure Summary

The FY11 I&G Operating Budget reflects the mandatory reductions in state appropriations and includes 25 strategies to balance the budget and support a 5.5% contact hour growth. Below is an expenditure summary for current budgeted year and the prior year, based on allocation decisions made at the college levels.

Budget Summary by Account Type

BUDGET SUMMARY COMPARISON BY ACCOUNT TYPE								
FY 2010 Adjusted vs. FY 2011 Approved								
	SAC	SPC	PAC	NVC	NLC	DISTRICT	TOTAL	%
FY 2011 APPROVED								
FTE Salaries	35,480,103	19,383,219	13,543,231	13,459,368	6,802,245	34,745,519	123,413,685	46.0%
Other Salaries and Wages	10,653,569	11,454,558	4,421,856	11,592,353	3,907,865	5,033,044	47,063,245	17.5%
Fringe Benefits	5,009,323	2,966,676	1,656,639	2,514,814	1,107,838	7,416,347	20,671,637	7.7%
Total Personnel & Benefits	51,142,995	33,804,453	19,621,725	27,566,535	11,817,948	47,194,910	191,148,567	71.3%
Operating Expenses	15,860,741	7,433,172	5,188,066	8,266,846	2,412,649	37,912,505	77,073,978	28.7%
Sub-Total	67,003,736	41,237,625	24,809,791	35,833,381	14,230,597	85,107,415	268,222,545	100.0%
Transfers	1,631,656	1,268,904	561,693	798,190	239,557	11,866,455	16,366,455	
	68,635,392	42,506,529	25,371,484	36,631,571	14,470,154	96,973,870	284,589,000	
FY 2010 ADJUSTED								
FTE Salaries (1)	36,659,810	18,036,296	13,071,118	13,350,989	6,014,509	34,565,491	121,698,213	45.0%
Other Salaries and Wages	14,513,295	10,894,731	7,350,292	11,300,583	3,328,973	7,887,175	55,275,050	20.4%
Fringe Benefits	5,457,301	3,049,940	2,107,484	2,239,736	811,469	7,635,644	21,301,574	7.9%
Total Personnel & Benefits	56,630,405	31,980,968	22,528,894	26,891,309	10,154,951	50,088,311	198,274,837	73.3% (2)
Operating Expenses	14,064,769	9,314,969	5,258,448	7,176,465	2,377,985	34,147,678	72,340,313	26.7%
Sub-Total	70,695,174	41,295,936	27,787,342	34,067,773	12,532,936	84,235,989	270,615,150	100.0%
Transfers	888,152	994,904	310,535	934,723	173,474	11,049,707	14,351,496	
	71,583,326	42,290,840	28,097,877	35,002,497	12,706,410	95,285,696	284,966,646	
VARIANCE								
FTE Salaries	(1,179,706)	1,346,923	472,113	108,379	787,736	180,027	1,715,472	
Other Salaries and Wages	(3,859,726)	559,827	(2,928,436)	291,770	578,892	(2,854,131)	(8,211,805)	
Fringe Benefits	(447,978)	(83,264)	(450,845)	275,078	296,369	(219,297)	(629,937)	
Total Personnel & Benefits	(5,487,410)	1,823,486	(2,907,169)	675,227	1,662,997	(2,893,401)	(7,126,270)	
Operating Expenses	1,795,972	(1,881,797)	(70,382)	1,090,381	34,664	3,764,828	4,733,665	
Sub-Total	(3,691,438)	(58,311)	(2,977,551)	1,765,608	1,697,661	871,426	(2,392,605)	
Transfers	743,504	274,000	251,158	(136,533)	66,083	816,748	2,014,959	
	(2,947,934)	215,689	(2,726,393)	1,629,074	1,763,744	1,688,174	(377,646)	
(1) FY2010 adjusted budget includes lapsed salary amounts in FTE Salaries line								
(2) To cover the FY10 state appropriation cuts, Alamo Colleges under spent their FY10 Budget by \$5 million; thus Actual FY10 salary and benefits were 75.97 percent of total expenditures.								
NOTE: FTE is defined as Full-Time Employee in this table.								

Budget Summary by Salary and Other Expense

FY 2011 Budget Summary by Functional Category						
	FTE	FTE SALARY	BENEFITS	OTHER EXPENSE	TOTAL	%
San Antonio College						
Instruction	470.26	25,980,516.03		17,212,040.61	43,192,556.64	62.9%
Public Service	2.00	96,513.42		0.00	96,513.42	0.1%
Academic Support	85.00	4,155,484.66		3,486,452.00	7,641,936.66	11.1%
Student Services	90.00	3,719,548.67		3,532,790.00	7,252,338.67	10.6%
Institutional Support	23.00	1,166,667.75		1,598,597.00	2,765,264.75	4.0%
Scholarships				298,430.00	298,430.00	0.4%
Auxiliary Enterprises	10.00	361,372.86		386,000.00	747,372.86	1.1%
Transfers				1,631,656.00	1,631,656.00	2.4%
Benefits			5,009,323.00		5,009,323.00	7.3%
Total	680.26	\$35,480,103.39	\$5,009,323.00	\$28,145,965.61	\$68,635,392.00	100.0%
St. Philips' College						
Instruction	244.94	12,509,464.89		14,286,269.00	26,795,733.89	63.0%
Public Service				91,558.00	91,558.00	0.2%
Academic Support	68.00	3,328,397.90		1,111,341.00	4,439,738.90	10.4%
Student Services	46.00	2,170,736.93		1,279,397.00	3,450,133.93	8.1%
Institutional Support	22.20	1,322,515.05		1,872,756.57	3,195,271.62	7.5%
Operations and Maintenance				7,500.00	7,500.00	0.0%
Scholarships				164,712.00	164,712.00	0.4%
Auxiliary Enterprises	2.00	52,104.66		74,196.00	126,300.66	0.3%
Transfers				1,268,904.00	1,268,904.00	3.0%
Benefits			2,966,676.00		2,966,676.00	7.0%
Total	383.14	\$19,383,219.43	\$2,966,676.00	\$20,156,633.57	\$42,506,529.00	100.0%
Palo Alto College						
Instruction	153.20	7,853,338.39		6,230,205.00	14,083,543.39	55.5%
Academic Support	56.10	2,422,607.78		635,335.00	3,057,942.78	12.1%
Student Services	44.00	1,939,378.48		844,815.00	2,784,193.48	11.0%
Institutional Support	13.00	840,637.76		1,523,324.51	2,363,962.27	9.3%
Scholarships				133,219.00	133,219.00	0.5%
Auxiliary Enterprises	14.00	487,268.30		243,022.78	730,291.08	2.9%
Transfers				561,693.00	561,693.00	2.2%
Benefits			1,656,639.00		1,656,639.00	6.5%
Total	280.30	\$13,543,230.71	\$1,656,639.00	\$10,171,614.29	\$25,371,484.00	100.0%
Northwest Vista College						
Instruction	147.00	6,953,465.66		12,283,013.00	19,236,478.66	52.5%
Academic Support	68.50	3,082,552.31		4,907,882.56	7,990,434.87	21.8%
Student Services	57.00	2,284,903.88		1,234,178.00	3,519,081.88	9.6%
Institutional Support	20.50	1,138,446.59		1,170,828.00	2,309,274.59	6.3%
Scholarships				263,297.00	263,297.00	0.7%
Transfers				798,190.00	798,190.00	2.2%
Benefits			2,514,814.00		2,514,814.00	6.9%
Total	293.00	\$13,459,368.44	\$2,514,814.00	\$20,657,388.56	\$36,631,571.00	100.0%
Northeast Lakeview College						
Instruction	74.00	3,513,790.62		3,858,353.04	7,372,143.66	50.9%
Academic Support	28.00	1,304,381.10		934,213.00	2,238,594.10	15.5%
Student Services	24.00	1,046,218.86		619,077.00	1,665,295.86	11.5%
Institutional Support	14.00	937,854.10		908,871.28	1,846,725.38	12.8%
Transfers				239,557.00	239,557.00	1.7%
Benefits			1,107,838.00		1,107,838.00	7.7%
Total	140.00	\$6,802,244.68	\$1,107,838.00	\$6,560,071.32	\$14,470,154.00	100.0%
District and District Support						
Instruction				268,674.00	268,674.00	0.3%
Public Service				3,393.00	3,393.00	0.0%
Student Services	85.00	3,853,965.35		597,948.60	4,451,913.95	4.6%
Institutional Support	417.23	22,201,181.56		19,032,654.74	41,233,836.30	42.5%
Operations and Maintenance	273.00	8,600,617.81		22,774,759.00	31,375,376.81	32.4%
Auxiliary Enterprises	3.48	89,754.03		268,120.00	357,874.03	0.4%
Transfers				11,866,455.00	11,866,455.00	12.2%
Benefits			7,416,346.91		7,416,346.91	7.6%
Total	778.71	\$34,745,518.75	\$7,416,346.91	\$54,812,004.34	\$96,973,870.00	100.0%
Total						
Instruction	1,089.40	56,810,575.59		54,138,554.65	110,949,130.24	39.0%
Public Service	2.00	96,513.42		94,951.00	191,464.42	0.1%
Academic Support	305.60	14,293,423.75		11,075,223.56	25,368,647.31	8.9%
Student Services	346.00	15,014,752.17		8,108,205.60	23,122,957.77	8.1%
Institutional Support	509.93	27,607,302.81		26,107,032.10	53,714,334.91	18.9%
Operations and Maintenance	273.00	8,600,617.81		22,782,259.00	31,382,876.81	11.0%
Scholarships				859,658.00	859,658.00	0.3%
Auxiliary Enterprises	29.48	990,499.85		971,338.78	1,961,838.63	0.7%
Transfers				16,366,455.00	16,366,455.00	5.8%
Benefits			20,671,636.91		20,671,636.91	7.3%
Total	2,555.41	\$123,413,685.40	\$20,671,636.91	\$140,503,677.69	\$284,589,000.00	100.0%

Note: Other Expense includes operating expenses and other salaries/wages.

Note: FTE is defined as Full-Time Employee in this table.

Budget Summary by Functional Category

ALAMO COMMUNITY COLLEGE DISTRICT								
TWO YEAR BUDGET COMPARISON BY FUNCTIONAL CATEGORY								
FUNCTIONAL CATEGORY	SAC	SPC	PAC	NVC	NLC	DIST	TOTAL	%
FY 2011 APPROVED								
Instruction	46,989,723	29,037,702	15,098,841	20,942,587	7,785,033	305,064	120,158,949	42.22%
Academic Support	8,095,091	4,766,713	3,270,109	8,370,668	2,452,703		26,955,284	9.47%
Student Services	7,785,644	3,688,986	2,962,153	3,773,410	1,985,858	4,889,715	25,085,765	8.81%
Institutional Support	2,896,206	3,339,430	2,477,992	2,483,420	2,007,003	45,173,186	58,377,236	20.51%
Operation & Maint of Plant	6,775	7,790				34,346,461	34,361,026	12.07%
Public Service	105,277	92,861				3,393	201,531	0.07%
Scholarships	298,430	164,712	133,219	263,297			859,658	0.30%
Auxiliary	826,591	139,432	867,477			389,596	2,223,096	0.78%
Transfers	1,631,656	1,268,904	561,693	798,190	239,557	11,866,455	16,366,455	5.75%
TOTAL	68,635,392	42,506,529	25,371,484	36,631,571	14,470,154	96,973,870	284,589,000	100.00%
FY 2010 ADJUSTED								
Instruction	51,633,277	28,720,500	17,521,743	19,992,334	7,156,390	214,997	125,239,241	43.95%
Academic Support	7,164,094	5,519,685	3,131,226	6,622,919	2,205,813	105	24,643,841	8.65%
Student Services	8,377,632	3,961,749	3,178,638	4,136,725	1,621,600	4,030,705	25,307,049	8.88%
Institutional Support	2,460,487	2,591,854	2,698,727	3,061,797	1,678,582	47,467,814	59,959,262	21.04%
Operation & Maint of Plant	152,437	17,393	1,344		564	31,955,673	32,127,411	11.27%
Public Service	236,480	118,498	132				355,110	0.12%
Scholarships	560,464	204,569	142,299	253,998	487	38,621	1,200,439	0.42%
Auxiliary	710,400	161,689	832,862			528,073	2,233,024	0.78%
Transfers	288,055	994,904	590,906	934,723	42,974	11,049,707	13,901,269	4.88%
TOTAL	71,583,326	42,290,840	28,097,877	35,002,497	12,706,410	95,285,696	284,966,646	100.00%
FY 2010 APPROVED								
Instruction	51,412,247	27,125,565	18,016,570	19,543,634	6,186,405		122,284,421	44.63%
Academic Support	6,715,816	4,935,852	3,154,372	6,979,201	2,121,405		23,906,646	8.73%
Student Services	8,499,645	3,555,989	3,279,310	3,920,372	1,621,812	3,955,612	24,832,740	9.06%
Institutional Support	2,771,539	4,764,696	2,204,864	2,461,838	2,070,189	42,906,191	57,179,317	20.87%
Operation & Maint of Plant	142,860	17,812				30,042,330	30,203,002	11.02%
Public Service	648,103	59,968					708,071	0.26%
Scholarships	228,557	666,604	141,170	251,554	3,827	30,791	1,322,503	0.48%
Auxiliary	950,731	150,646	963,001			497,898	2,562,276	0.94%
Transfers						10,998,707	10,998,707	4.01%
TOTAL	71,369,498	41,277,132	27,759,287	33,156,599	12,003,638	88,431,529	273,997,683	100.00%
VARIANCE (FY10 Adjusted vs. FY11 Approved)								
Instruction	(4,643,554)	317,202	(2,422,902)	950,252	628,642	90,067	(5,080,293)	-4.06%
Academic Support	930,997	(752,972)	138,883	1,747,749	246,891	(105)	2,311,443	9.38%
Student Services	(591,988)	(272,763)	(216,486)	(363,315)	364,258	859,010	(221,284)	-0.87%
Institutional Support	435,719	747,576	(220,735)	(578,378)	328,421	(2,294,629)	(1,582,026)	-2.64%
Operation & Maint of Plant	(145,662)	(9,603)	(1,344)		(564)	2,390,788	2,233,615	6.95%
Public Service	(131,203)	(25,637)	(132)			3,393	(153,579)	-43.25%
Scholarships	(262,034)	(39,857)	(9,080)	9,299	(487)	(38,621)	(340,781)	-28.39%
Auxiliary	116,191	(22,257)	34,615			(138,476)	(9,928)	-0.44%
Transfers	1,343,601	274,000	(29,213)	(136,533)	196,583	816,748	2,465,186	17.73%
TOTAL	(2,947,934)	215,689	(2,726,393)	1,629,074	1,763,744	1,688,174	(377,646)	-0.13%

Functional Category Descriptions

1xxx Instruction

This category includes expenditures for all activities that are part of an institution's instruction program.

It includes salary and operating expenditures for:

- Academic, Vocational and Technical instruction (credit and non-credit courses)
- Developmental and Tutorial instruction
- Remedial
- Regular, Special, and Extension sessions
- Separately organized activities associated with instructional and training programs, such as Child Development Program.
- Expenditures for departmental research and public service that are not separately budgeted
- Expenditures of department chairpersons, in which instruction is still the primary role of the administrator
- Summer Programs for Children
- Programs for Seniors

This category excludes expenditures for academic administration when the primary assignment is administration -- for example, Academic Deans.

2xxx Public Service (Activities designed primarily to serve the general public)

This category includes funds expended for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

It includes salary and operating expenditures for:

- Lectures
- Seminars and Workshops
- Planetarium operations.

3xxx Academic Support

This category should include funds expended primarily to provide support services for the institution's primary missions -- instruction, research and public service.

It includes salary and operating expenditures for:

- The retention, preservation and display of educational materials, i.e., Libraries/Learning Resources, Museums and Galleries
- Academic administration, i.e. Dean's salaries and office expenses
- Technical support, i.e. Computer Services and Audio-Visual services
- Separately budgeted support for course and curriculum development, and related items
- Faculty development

4xxx Student Services

This category should include funds expended for activities that primarily contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program.

It includes salary and operating expenditures for:

- Admissions, Records, Registration
- Commencement
- Assessment and Testing
- Clinic
- Counseling
- Intramurals (Auxiliary Supported Expenses)
- Services to Disabled Students
- Student Activities
- Student Financial Aid Services
- Student Job Placement
- Veteran's Affairs
- Health Services
- Center for Student Information

5xxx Institutional Support

This category includes salary and operating expenditures for:

- Central executive level management and long-range planning of the entire institution – Board of Trustees activities, Chancellor, Vice Chancellor's, President's
- Business and Fiscal Operations and Support– Accounting, Bursar's Office, Fiscal Affairs, Internal Audit, Tax Assessing/Collecting
- Employee personnel and records – Human Resources / Employee Services
- Logistical activities that provide procurement, storerooms, safety, security, printing and transportation services to the institution - Procurement and Security
- Support services for faculty and staff that do not operate as auxiliary enterprises - Faculty Senate, Staff Council, Health/Wellness, Hospitality, Staff Training
- Activities concerned with community and alumni relations, including development and fund raising – Community and Public Relations/Information, Development
- Administrative data processing
- Information Technology(IT) departments
- Space Management, Records Management
- Communications, Legal/Audit Fees, Planning and Research
- Bad debt related to tuition and fee revenue

6xxx Operations and Maintenance of Plant

This category should include all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises, hospitals and independent operations.

It includes salary and operating expenditures for:

- Building/Grounds Maintenance
- Custodial Services
- Preventive Maintenance
- Utilities
- Support – Contract Administration, Project Management

7xxx Scholarships and Fellowships

This category includes expenditures for scholarships and fellowships from restricted and unrestricted funds in grants to students either from selection by the institution or from an entitlement program. If the institution does not select the recipient of the award and is only custodian of the funds, as with ROTC scholarships, the funds should be reported in the Agency Fund group.

This category includes Institutional, Trustee, District Endowed.

Certain Payments to Students are not Scholarships and Fellowships:

Recipients of grants are not required to perform service to the institution as consideration of the grant, nor are they expected to repay the amount of the grant to the funding source. When services are required in exchange for financial assistance, as in the federal College Work-Study Program, the charges should be classified as expenditures of the department or organizational unit to which the service is rendered.

8xxx Auxiliary Enterprises

This category includes all expenditures relating to the operation of auxiliary enterprises, including expenditures for operation and maintenance of plant and institutional support.

It includes salary and operating expenditures for:

- Child Care Center
- Food Service
- Natatorium Operation

Department Listing by Functional Categories

DEPARTMENTS BY FUNCTIONAL CATEGORIES			
INSTRUCTION (1XXX)			
Orgn Name	Orgn Code	Orgn Name	Orgn Code
SAC Architecture	811241	SAC Fire Technology	812104
SAC Art	811281	SAC Foreign Languages	811162
SAC Astronomy	811131	SAC Gateway	811702
SAC Banking Technology	812041	SAC General Institutional	810002
SAC Basic Skills Academy	811114	SAC History	811171
SAC Biological Sciences	811121	SAC Interpreter Training	812031
SAC Business Administrati	812042	SAC Journalism	811182
SAC Business Occupations	812011	SAC KSYM	811186
SAC CE Allied Health	813002	SAC Law Enforcement	812205
SAC CE Basic Skills	813010	SAC Learning Institute	811004
SAC CE Law Enforcement	813004	SAC Legal Assistant	812014
SAC CE Medical Office and	813009	SAC Library	815301
SAC CE Nursing	813006	SAC Management	812043
SAC CE Occupational	813003	SAC Mathematics and Compu	811203
SAC CE Professional	813007	SAC Medical Assisting	812022
SAC CE Teacher Certificat	813008	SAC Mental Health	812202
SAC CE Vocational ESL	813005	SAC Mortuary Science	812081
SAC Chemistry	811132	SAC Music	811211
SAC Child Development Ins	812052	SAC Music Business Progra	811188
SAC Child Development Ope	812053	SAC Nursing Ed Associate	812091
SAC Computer Aided Design	812071	SAC Nursing Special Progr	812093
SAC Computer Information	812061	SAC Office of the Preside	810003
SAC Conf and Court Report	812013	SAC Philosophy	811221
SAC CounselingandStudent	816410	SAC Photography	811183
SAC Credit EMS	812024	SAC Physical Education	811192
SAC Dean of Arts and Scie	811101	SAC Physics	811243
SAC Dean Profess and Tech	812001	SAC Political Science	811231
SAC Dental Assistants	812021	SAC Psychology	811251
SAC Dental Lab Technology	812023	SAC Public Administration	812204
SAC Developmental English	811151	SAC Radio and Television	811187
SAC Distance Education VC	814002	SAC Reading and Education	811291
SAC Earth Sciences	811133	SAC Real Estate Program	812045
SAC Economics	811232	SAC Retention and Transit	816405
SAC Edge Program	811242	SAC Safety Engineering Te	812076
SAC Educational Televisio	815333	SAC Service Learning Proj	815002
SAC Electronic Graphics	811185	SAC Sociology	811261
SAC Electronics Program	812072	SAC Student Assistance Lr	815008
SAC Emergency Medical Ser	813016	SAC Student Development	816409
SAC Emergency Mgt and HL	812106	SAC Technology Center	817201
SAC Engineering	811244	SAC Theatre and Communica	811274
SAC Engineering Technolog	812075	SAC VP Academic Affairs O	811001
SAC English	811152	SAC Writing Center	811301
SAC English As A Second L	811161		

DEPARTMENTS BY FUNCTIONAL CATEGORIES			
INSTRUCTION (1XXX)			
Orgn Name	Orgn Code	Orgn Name	Orgn Code
SPC Accounting Informatn	822042	SPC Theater and Fine Arts	821121
SPC ACE Instruction	823006	SPC Tourism Hospitality C	822061
SPC Administrative Comput	822041	SPC Truck Driving Program	823012
SPC Allied Health	822011	SPC Writing Center	821113
SPC Alternative Teacher C	823011	SWC Alamo Career Transiti	828546
SPC Automotive Technology	822021	SWC Allied Construction	828501
SPC Biological Sciences	821152	SWC Auto Body	828561
SPC Biology Software Sale	821154	SWC Aviation	828541
SPC Business Administrati	821133	SWC CE Instruction	828402
SPC Business Management	822043	SWC Continuing Ed Special	828006
SPC CE Contract Training	823009	SWC Diesel Technology	828543
SPC Chemistry	821153	SWC Electrician	828502
SPC Child Development Cen	826022	SWC Enrichment Program	828007
SPC Child Development Ope	826021	SWC Home Building	828503
SPC Community Svc and Tra	823008	SWC Industrial Drafting	828522
SPC Computer Science	821134	SWC Machine Technology	828562
SPC Dean Applied Science	822001	SWC Multi-Modal Transport	828544
SPC Developmental English	821111	SWC Plumbing	828505
SPC Developmental Math	821132	SWC Welding	828563
SPC Distance Learning	823053		
SPC Early Childhood Studi	822004		
SPC Electronic Systems Te	822031	PAC Admissions and Record	832201
SPC English	821112	PAC Adult CE Instruction	831403
SPC Ford Motors	822023	PAC Agriculture	831211
SPC Foreign Languages	821172	PAC Alternative Teacher C	831404
SPC General Institutional	820002	PAC Art	831111
SPC General Motors	822022	PAC Aviation Technology	831286
SPC Information Technolog	822044	PAC Biological Sciences	831231
SPC K-8 Academy	823010	PAC Business Administrati	831221
SPC Kinesiology	821141	PAC Business Occupations	831222
SPC Mathematics	821131	PAC CE Allied Health	831409
SPC Medical Technical Pro	823004	PAC CE Childrens Leadersh	831412
SPC Music	821122	PAC CE Green Initiatives	831406
SPC Nursing Associate Deg	822052	PAC CE Toyota	831282
SPC Nursing New Braunfels	822053	PAC CE-Industr TrngandSaf	831408
SPC Nursing Special Progr	822055	PAC CE-Information Tech	831413
SPC Nursing Vocational	822051	PAC CE-Office Education	831407
SPC Physics	821151	PAC Chemistry	831232
SPC Psychology	821161	PAC Computer Information	831252
SPC Reading and Education	821171	PAC Computer Science	831251
SPC School To Work Progra	828004	PAC Criminal Justice	831271
SPC SEC CE Contract Train	828403	PAC Dance	831118
SPC Social Sciences	821162	PAC Developmental English	831171

DEPARTMENTS BY FUNCTIONAL CATEGORIES			
INSTRUCTION (1XXX)			
Orgn Name	Orgn Code	Orgn Name	Orgn Code
PAC Developmental Math	831262	NVC Biological Sciences	842042
PAC Distance Learning	830201	NVC Biotechnology	842055
PAC Distribution Logistic	831223	NVC Business Administrati	842022
PAC Drama	831112	NVC CE ESL Program	842508
PAC Earth Sciences	831233	NVC CE Open Enrollment No	842509
PAC Economics	831151	NVC CE Open Enrollment Re	842507
PAC Electro-Mechanical Te	831281	NVC Chemistry	842043
PAC Engineering	831234	NVC Clinical Research Coo	842054
PAC English	831172	NVC Community Education	848003
PAC English As A Second L	831173	NVC Community Health	842056
PAC Foreign Languages	831174	NVC Computer Information	842062
PAC Gateway To College IS	830207	NVC Contract Training Non	842504
PAC GED	831405	NVC Contract Training Rei	842503
PAC General Institutional	830002	NVC Criminal Justice	842086
PAC Geography	831152	NVC Dance	842014
PAC Geology	831236	NVC Developmental English	842093
PAC Government	831153	NVC Developmental Math	842074
PAC History	831154	NVC Developmental Reading	842095
PAC Humanities	831131	NVC Digital Video & Cinem	842060
PAC Kinesiology	831266	NVC Drama	842013
PAC Landscape and Turfgra	831212	NVC Dual Credit Program	842302
PAC LIS	831303	NVC Economics	842024
PAC Mariachi Prog Designa	831116	NVC Education	842085
PAC Mass Communications	831175	NVC Educator Preparation	842502
PAC Mathematics	831261	NVC Engineering	842046
PAC Mid-Management	831224	NVC English	842092
PAC Music	831114	NVC English and Reading L	842094
PAC Philosophy	831133	NVC English As A Second L	842512
PAC Physics	831235	NVC Fine Arts	842012
PAC Psychology	831134	NVC Foreign Languages	842034
PAC Reading and Education	831176	NVC Gaming Development	842061
PAC Social Work	831272	NVC General Institutional	840002
PAC Sociology	831135	NVC Geography	842082
PAC Speech	831113	NVC Geology	842044
PAC Teacher Assistant and	831136	NVC Government	842025
PAC Technical Computer La	830004	NVC History	842035
PAC Veterinary Technology	831296	NVC Humanities	842033
		NVC Kinesiology	842016
		NVC Mass Communications	842083
NVC Accounting	842023	NVC Math Lab	842072
NVC Advanced Water Treatm	842053	NVC Mathematics	842073
NVC Anthropology	842089	NVC Mexican-American Stud	842036
NVC Arts and Kinesiology	842011	NVC Multimedia	842059

DEPARTMENTS BY FUNCTIONAL CATEGORIES			
INSTRUCTION (1XXX)			
Orgn Name	Orgn Code	Orgn Name	Orgn Code
NVC Music	842015	NLC Reading	852103
NVC Nanotechnology	842058	NLC Recreation Training N	853002
NVC Personal Interest	848001	NLC Social Sciences	852179
NVC Pharmacy Technology	842057	NLC Sociology	852184
NVC Philosophy	842032	NLC Speech	852116
NVC Physics	842045	NLC Student Services Inst	851022
NVC Psychology	842087	NLC Theatre and Communica	852135
NVC Sociology	842088	NLC Tutoring Services	852011
NVC Speech	842084		
NVC Student Development	845303		
NVC TIER Programs	842505		
NVC Tutoring Service	842201		
NVC WETC CE Programs	842510		
NLC Accounting-Business-M	852121		
NLC Anthropology	852181		
NLC Art Department	852131		
NLC Biological Sciences	852162		
NLC Business Training Non	853004		
NLC Career Readiness Cont	853003		
NLC Chemistry	852163		
NLC CIS Specialty	852206		
NLC Computer Information	852154		
NLC Developmental Math	852152		
NLC Economics	852171		
NLC Education	852182		
NLC English	852102		
NLC Foreign Languages	852111		
NLC General Institutional	850002		
NLC Geography	852173		
NLC Geology	852165		
NLC Health Training Non-r	853005		
NLC History	852174		
NLC Humanities	852112		
NLC Instruction Pool Acad	852012		
NLC Journalism	852113		
NLC Kinesiology	852141		
NLC Mathematics and COSC	852151		
NLC Music	852134		
NLC Philosophy	852114		
NLC Political Science	852176		
NLC Psychology	852183		

DEPARTMENTS BY FUNCTIONAL CATEGORIES	
PUBLIC SERVICE (2010)	
Orgn Name	Orgn Code
SAC AUX Student Publications	811181
SAC General Institutional	810002
SAC Planetarium	813014
SPC Fine Arts Academy	821123
SPC GED Testing	826065
SPC General Institutional	820002
DIS Toyota Assessment Act	897044

DEPARTMENTS BY FUNCTIONAL CATEGORIES			
ACADEMIC SUPPORT (3010)			
Orgn Name	Orgn Code	Orgn Name	Orgn Code
SAC Academic Development	811111	SPC Dean Interdisciplinary	825001
SAC Audio Visual Services	815332	SPC Dean of Health Scienc	821801
SAC CE Administration	813001	SPC Electronic Systems Te	822031
SAC CE Allied Health	813002	SPC Evening Operations	823003
SAC CE Basic Skills	813010	SPC Faculty Development	820013
SAC CE Law Enforcement	813004	SPC General Institutional	820002
SAC CE Medical Office and	813009	SPC Information&Communica	823051
SAC CE Occupational	813003	SPC Instructional Develop	823041
SAC CE Professional	813007	SPC Leadership and Learni	820301
SAC CE Teacher Certificat	813008	SPC Library Automation	824002
SAC CE Vocational ESL	813005	SPC Library Books and Mat	824003
SAC Computer Information	812061	SPC Library Services	824001
SAC Dean Even_Weeknd_Dist	814001	SPC Media Services	824004
SAC Dean Learning Resourc	815001	SPC SEC CE Contract Train	828403
SAC Dean of Arts and Scie	811101	SPC Telecourse Administra	823054
SAC Dean P-16 Initiatives	811701	SPC VP Academic Affairs O	821001
SAC Dean Profess and Tech	812001	SWC CE Administration	828401
SAC Disability Support Se	816507	SWC Dean Of Administratio	828003
SAC Educational Televisio	815333		
SAC Emergency Medical Ser	813016		
SAC Fines and Lost Materi	815303	PAC Adult CE Administrati	831401
SAC Fire Technology	812104	PAC Assessment	832204
SAC General Institutional	810002	PAC CE-Industr TrngandSaf	831408
SAC Instructional Technol	815101	PAC Counseling	832401
SAC Interpreting Services	812032	PAC Dean Of Arts and Huma	831101
SAC Learning Institute	811004	PAC Dean Of Learning Reso	831301
SAC Library	815301	PAC Dean Of Sciences and	831201
SAC Library Automation	815304	PAC Dean of Students	832051
SAC Library Books and Mat	815305	PAC Exit Center	830208
SAC LRC Copy Services	815302	PAC Gateway To College IS	830207
SAC Off-Campus Learning C	814004	PAC General Institutional	830002
SAC Physical Education	811192	PAC Information and Commu	830018
SAC Reading and Education	811291	PAC Inst Adv and Eff and	830206
SAC Technology Center	817201	PAC Journal	831178
SAC VP Academic Affairs O	811001	PAC Learning Resources	831302
SAC VP Student Affairs Of	816001	PAC Library Automation	831304
SAC Writing Center	811301	PAC Library Books and Mat	831305
		PAC LIS	831303
		PAC LRC Fines	831307
SPC ACE Administration	823005	PAC Office of the Preside	830003
SPC Dean Applied Science	822001	PAC Phoenix Institute	830202
SPC Dean Arts and Science	821101	PAC Teacher Assistant and	831136
SPC Dean Extended Service	823001	PAC Telecourse Administra	830204

DEPARTMENTS BY FUNCTIONAL CATEGORIES			
ACADEMIC SUPPORT (3010)			
Orgn Name	Orgn Code	Orgn Name	Orgn Code
PAC Tutoring Services	831008	NLC Academic Affairs	852013
PAC VP Academic Affairs O	831001	NLC Academic Support	852015
PAC VP Student Services O	832001	NLC Adjunct Faculty Suppo	852016
PAC Welcome Center	832506	NLC Career Readiness Cont	853003
		NLC Community Education	853006
		NLC Dean of CE and Workfo	853001
NVC Academic Affairs	842001	NLC Distance Learning	852004
NVC Admissions And Record	845103	NLC Education	852182
NVC Arts and Kinesiology	842011	NLC General Institutional	850002
NVC Audio Visual Services	842205	NLC Honors Initiative	852010
NVC Biological Sciences	842042	NLC Information Technolog	855002
NVC Business and Governme	842021	NLC Information Technolog	855006
NVC CE ESL Program	842508	NLC International Initiat	852008
NVC Contract Training Rei	842503	NLC Learning Resource Ctr	854001
NVC Curriculum Developmen	842003	NLC Library Fines and Los	854004
NVC Distance Learning	842303	NLC Teach and Learn Comm	852009
NVC Educator Preparation	842502	NLC Tutoring Services	852011
NVC English and Reading C	842091	NLC Vice Pres Acad Affair	852001
NVC Faculty and Staff Dev	840006	NLC VP Student and Admin	851001
NVC General Institutional	840002	NLC VPAA Hospitality Acco	852003
NVC Go Print	844004		
NVC Humanities Chair	842031		
NVC Information Technolog	844021		
NVC Interdisciplinary Pro	842301		
NVC Kinesiology	842016		
NVC Learning Resources	842202		
NVC Library Automation	842203		
NVC Library Books and Mat	842204		
NVC Math Chair	842071		
NVC Natural and Phys Scie	842041		
NVC Off-Campus Learning C	842004		
NVC Office of the Preside	840003		
NVC Organization Learning	844041		
NVC Program Dev & Perform	842511		
NVC Service Learning	842304		
NVC Social Sciences Chair	842081		
NVC TeachandLearn Facilit	842402		
NVC Work Force Developmen	842501		
NVC Workforce Programs Ch	842051		
NVC Writing Across Curric	842096		

DEPARTMENTS BY FUNCTIONAL CATEGORIES			
STUDENT SERVICES (4010)			
Orgn Name	Orgn Code	Orgn Name	Orgn Code
SAC Academic Development	811111	SPC Miscellaneous Student	826003
SAC Admissions and Record	816202	SPC Recruitment	826033
SAC Assessment and Testin	816701	SPC Service Learning	826081
SAC Career Plan Job Plc	816404	SPC Student Activities	826092
SAC Class Schedules and C	816203	SPC Student Activity Fee-	826005
SAC Commencement	816204	SPC T3-Act1 Freshman Cent	827072
SAC Counseling Services	816401	SPC T3-Act3 Academic Supp	827074
SAC CounselingandStudent	816410	SPC Veterans Affairs	826069
SAC Disability Support Se	816507	SPC VP Student Success Of	826001
SAC Enrollment Management	816301	SWC Workforce Adv	828008
SAC Forensic Account	811272		
SAC General Institutional	810002		
SAC Health Center	816103	PAC Admissions and Record	832201
SAC Interpreting Services	812032	PAC Advanced Standing Tes	832205
SAC Job Placement Activit	816416	PAC Assessment	832204
SAC Mental Health	812202	PAC Clinic	832102
SAC Off-Campus Learning C	814004	PAC Counseling	832401
SAC Photo ID	816703	PAC Counseling and Suppor	832402
SAC Records and Reports	816205	PAC Exit Center	830208
SAC Registration	816206	PAC General Institutional	830002
SAC Retention and Transit	816405	PAC Gym Rental	830020
SAC Service Learning Proj	815002	PAC Information and Commu	830018
SAC Student Activities	816106	PAC Recruitment	830205
SAC Student Development	816409	PAC Scholarship Support S	832504
SAC Technology Center	817201	PAC Special Populations	832502
SAC Vendor Fees	816109	PAC Student Activities	832101
SAC Veterans Affairs	816402	PAC Student Activity Fee-	832106
SAC Veterans Affairs	816411	PAC Student Support Servi	832501
SAC VP Student Affairs Of	816001	PAC Upward Bound	832004
SAC Womens Center	816612	PAC Veterans Affairs	832206
SAC-Student Activity Fee-	816110	PAC VP Student Services O	832001
		PAC Welcome Center	832506
SPC Admissions and Record	826062		
SPC Assessment and Testin	826068	NVC ACCESS Office	845501
SPC Counseling and Studen	826031	NVC Admissions And Record	845103
SPC Curriculum Advisory P	826067	NVC Assessment And Testin	845102
SPC Educational Support S	826041	NVC Career Center	845203
SPC Enrollment Services	826061	NVC College Health Servic	845301
SPC General Institutional	820002	NVC Counseling	845302
SPC Health Center	826091	NVC General Institutional	840002
SPC Job Placement Career	826042	NVC Graduation	845101
SPC Kimmelman Foundation	826045	NVC Recreation Sports and	845401

DEPARTMENTS BY FUNCTIONAL CATEGORIES	
STUDENT SERVICES (4010)	
Orgn Name	Orgn Code
NVC Recruitment	845002
NVC Stud Leadership and A	845403
NVC Student Activity Fee-	845404
NVC Student Advising	845201
NVC Student Affairs	845001
NVC Veterans Affairs	845202
NLC Admissions and Record	851005
NLC Advising	851020
NLC Assessment and Testin	851004
NLC Career ServicesandJob	851018
NLC Class Schedules and C	851021
NLC Counseling	851016
NLC Disability Services	851024
NLC General Institutional	850002
NLC Phi Theta Kappa Initi	852006
NLC Recruitment and Retent	851019
NLC Service Learning Init	852007
NLC Student Activities	851015
NLC Student Activity Fee-	851006
NLC Student Development	851017
NLC VP Student and Admin	851001
NLC VPSAS Hospitality Acc	851013
DIS Center for Student In	899031
DIS Community Based Asses	897002
DIS CWS Off Campus	899012
DIS General Institutional	893901
DIS Mobile Go Center-Recr	899022
DIS Off-Campus Military E	899002
DIS Student + Community P	899001
DIS Student Financial Ser	899011
DIS Student Leadership Pr	899003

DEPARTMENTS BY FUNCTIONAL CATEGORIES			
INSTITUTIONAL SUPPORT (5010)			
Orgn Name	Orgn Code	Orgn Name	Orgn Code
SAC Audio Visual Services	815332	SPC Planning and Research	820201
SAC Banking Technology	812041	SPC Public Relations	820041
SAC CE Administration	813001	SPC Self Study	820007
SAC Commencement	816204	SPC Staff Council	820005
SAC Copy Center	893422		
SAC Facilities Use Manage	814007		
SAC General Institutional	810002	PAC Auditorium Rental	831117
SAC Go-Print	817202	PAC Business Services	830015
SAC Health Wellness Progr	810008	PAC Class Schedules and C	830103
SAC Hospitality Account	810005	PAC Commencement	830102
SAC Institutional Advance	810020	PAC Copy Center	893424
SAC Institutional Members	810004	PAC General Institutional	830002
SAC Office of the Preside	810003	PAC Hospitality Academic	831007
SAC Paper Recycling	810013	PAC Hospitality Account	830005
SAC Public Information	810501	PAC Hospitality Student A	832003
SAC Research	817002	PAC Institutional Advance	830209
SAC Resource College Deve	810103	PAC Office of the Preside	830003
SAC Staff Council Fund Ra	810012	PAC Paper Recycling Fund	830017
SAC Technology Center	817201	PAC Planning and Research	830203
SAC Vendor Fees	816109	PAC Public Information an	830101
SAC VP Academic Affairs O	811001	PAC Staff Council	830008
SAC VP College Services O	817001	PAC Staff Council Designa	830016
SAC Womens Center	816612		
SPC Admissions and Record	826062		
SPC Business Services	820008	NVC Alumni Connections	848014
SPC Class Schedules and C	826002	NVC Business Services	844001
SPC Commencement	826063	NVC Civic Engagement	848011
SPC Copy Center	893423	NVC College Initiatives	844002
SPC Dean Applied Science	822001	NVC Community Development	848013
SPC Dean Arts and Science	821101	NVC Evening and Weekend O	842401
SPC Dean Extended Service	823001	NVC Faculty and Staff Dev	840006
SPC Dean Interdisciplinar	825001	NVC Fundraising	848012
SPC Dean of Health Scienc	821801	NVC General Institutional	840002
SPC Faculty Senate	820012	NVC Hospitality Account	840004
SPC General Institutional	820002	NVC Information Technolog	844021
SPC Health Wellness Progr	820014	NVC Institutional Researc	844031
SPC Hospitality Account	820004	NVC Marketing and Adverti	840012
SPC Hospitality Operation	822062	NVC Office of the Preside	840003
SPC Information&Communica	823051	NVC Public Relations	840011
SPC Institutional Advance	820101	NVC Purchasing Services	844003
SPC Instructional Develop	823041	NVC Resource and College	844011
SPC LRC Fines	820018	NVC Staff Council	840008
SPC Office of the Preside	820003	NVC Student Affairs	845001

DEPARTMENTS BY FUNCTIONAL CATEGORIES			
INSTITUTIONAL SUPPORT (5010)			
Orgn Name	Orgn Code	Orgn Name	Orgn Code
NLC College Services	855001	DIS Director IT Services	895401
NLC Commencement	851023	DIS EAP Services	893914
NLC Disability Services	851024	DIS Economic + Workforce	897003
NLC Faculty Senate	850010	DIS EDW-Interlocal Admin	897046
NLC General Institutional	850002	DIS Ethics and Compliance	891051
NLC Green Team Recycling	850012	DIS EWD Revenue Holding A	897047
NLC Hospitality Account	850005	DIS Faculty Wkstation Rep	895403
NLC Institutional Advance	850006	DIS Finance and Fiscal Se	893502
NLC Institutional Support	855005	DIS General Institutional	893901
NLC Office of the Preside	850003	DIS Grants + Contracts De	897061
NLC Phi Theta Kappa Initi	852006	DIS Human Resources	893201
NLC Planning and Research	855004	DIS Institutional Advance	891021
NLC Professional Developm	850013	DIS Institutional Members	891002
NLC Public Relations	850009	DIS Institutional Researc	895301
NLC Safety Initiative	850015	DIS Institutional Reserve	893907
NLC Self Study	850007	DIS Insurance	893902
NLC Staff Council	850011	DIS Internal Audit	891031
NLC VPAA Hospitality Acco	852003	DIS Internal Upward Mobil	893204
NLC VPSAS Hospitality Acc	851013	DIS International Program	897101
NLC Wellness	850014	DIS Int'l Prog Student Abroad	897102
		DIS Int'l Prog Student Abroad A	897103
		DIS Loan Funds	893905
DIS Achieving the Dream	898002	DIS Mailroom	893441
DIS Acquisitions + Admin	893401	DIS Manufacturing Techn A	897022
DIS Advanced Technology C	897032	DIS MITC University Ctr	897006
DIS Alternative Teacher C	897008	DIS New Hire Expense	893202
DIS Banner Backfill Fundi	895102	DIS Office of Legal Servi	891011
DIS Banner Project Servic	895101	DIS Organization Dev & Ch	893209
DIS Benefits Other	893913	DIS Out of Dist Partner/C	897036
DIS Board Election	891012	DIS OutofDistPartner/Flor	897037
DIS Board Of Trustees	890001	DIS OutofDistPartnerKerrv	897038
DIS Bridge LAG Payroll Pa	893503	DIS Print Services	893421
DIS Budget	893022	DIS Professional Developm	893205
DIS Bursar	893511	DIS Professional Developm	897005
DIS Business Outreach	897009	DIS Redistricting Expense	891014
DIS Chancellors Office	891001	DIS Risk Management	893012
DIS Citizens Bond Oversig	893609	DIS Safety	893013
DIS Communications	895461	DIS Staff Council	893915
DIS Computer Replacement	895402	DIS Strategic Planning +	895201
DIS CTTC Contract	897041	DIS Surplus Property Sale	893432
DIS Department of Communi	897201	DIS VC Economic+Workforce	897001
DIS Department of Nursing	897051	DIS VC Student Success Of	899021
DIS Department of Public	893801	DIS Vice Chanc Acad Affai	898001

DEPARTMENTS BY FUNCTIONAL CATEGORIES	
INSTITUTIONAL SUPPORT (5010)	
Orgn Name	Orgn Code
DIS Vice Chancellor Finan	893004
DIS Vice Chancellor PPIS	895001
DIS Workbased English Sol	897004
DWD Unified Staff Council	893917

DEPARTMENTS BY FUNCTIONAL CATEGORIES	
OPERATIONS AND MAINTENANCE (6010)	
Orgn Name	Orgn Code
SAC Auditorium	811271
SAC General Institutional	810002
SAC Gym Rental	811193
SPC CETC-BIS Contract Tra	822045
SPC General Institutional	820002
SPC Office of the Preside	820003
SPC Theater and Fine Arts	821121
DIS Building Maintenance	893601
DIS Building Maintenance LLDC	893641
DIS Construction Manageme	893614
DIS Construction Prkg Shu	893606
DIS Facilities	893610
DIS General Institutional	893901
DIS Grounds Maintenance	893602
DIS Housekeeping	893604
DIS Housekeeping LLDC	893643
DIS Insurance	893902
DIS International Program	897101
DIS Leased Parking	893607
DIS Minor Construction	893605
DIS Moving Expenses Const	893611
DIS Moving Services	893616
DIS Preventive Maintenanc	893619
DIS Project Management	893613
DIS Utilities	893603
DIS Utilities LLDC	893642
DIS Vehicle Replacement P	893612

DEPARTMENTS BY FUNCTIONAL CATEGORIES			
SCHOLARSHIPS & FELLOWSHIPS (7010)			
Orgn Name	Orgn Code	Orgn Name	Orgn Code
SAC Audio Visual Services	815332	NVC General Institutional	840002
SAC General Institutional	810002	NVC Information Technolog	844021
SAC Interpreter Training	812031		
SAC Journalism	811182		
SAC Office of the Preside	810003	NLC General Institutional	850002
SAC Technology Center	817201	NLC Office of the Preside	850003
SPC General Institutional	820002	DIS General Institutional	893901
PAC General Institutional	830002		
PAC Jazz Band Designated	831115		
PAC Office of the Preside	830003		
AUXILIARY ENTERPRISES (8010)			
Orgn Name	Orgn Code	Orgn Name	Orgn Code
SAC Child Development Cen	812051	DIS Department of Public	893801
SAC General Institutional	810002	DIS Food Service	893618
		DIS General Institutional	893901
		DIS Natatorium Facilities	893608
SPC Child Development Cen	826022	DIS Preventive Maintenanc	893619
SPC General Institutional	820002	DIS Utilities	893603
SPC GoPrint	823055		
SPC Intramurals	821142		
PAC Auditorium Rental	831117		
PAC AUX Ellison Family Ct	832902		
PAC AUX Family Center	832901		
PAC General Institutional	830002		
PAC Natatorium Operation	830022		
TRANSFERS (9425)			
Orgn Name	Orgn Code	Orgn Name	Orgn Code
DIS Transfers Mandatory + Non	893903		

Capital Budget

Each fiscal year, the capitalized asset listing is reviewed to identify those assets that need to be replaced. The FY11 Capital Budget has been developed using the FY09 accounting depreciation of assets as a best estimate of asset life and needing replacement. In August, those assets that are identified for replacement are included in the FY11 Capital Budget, along with a projected view of what will need to be replaced within the next 5 to 10 years.

Expensed Asset replacement (assets costing less than \$5,000) is calculated by using the average expenditures over FY07 - FY09 per contact hour, based on \$0.229 per contact hour. However, due to funding limitations these items have been funded at \$0.11 per contact hour in the FY11 Capital Budget. In FY11, a total of \$4,500,000 has been allocated for capital outlay needs.

College	Capital Assets	Expensed Assets (@\$0.11/Contact Hr)	Total
SAC	\$ 649,448	\$ 982,208	\$1,631,656
SPC	722,037	546,867	1,268,904
PAC	185,556	376,136	561,692
NVC	174,528	623,661	798,189
NLC	41,276	198,282	239,558
FY11 Funding Level	\$1,772,845	\$2,727,155	\$4,500,000

Debt Service Funds

The District issues general obligation bonds to construct, renovate, acquire and equip new and existing facilities. The District also issues maintenance tax notes to purchase equipment, vehicles and renovate various facilities. The bonds and notes are direct obligations of the District payable from a continuing direct annual ad valorem tax on all real and business personal property located in the District.

The District is limited to a total tax rate not to exceed \$0.25 per \$100 taxable assessed valuation for maintenance and operations and debt service purposes per enabling legislation. The District will levy and assess, for each year that all or any of the bonds and notes remain outstanding and unpaid, a tax within the limitations prescribed by law which, when added to other funds legally available to the District for payment of outstanding tax debt obligations, is adequate to provide funds to pay the principal of and interest on the bonds and the notes.

The District issues revenue bonds to purchase land, to acquire, construct, improve, enlarge and equip facilities. The source or repayment on these bonds are pledged revenues including tuition, general fees, parking fees, investment income, bookstore and food service commissions. The following table lists each currently outstanding debt issuance, issuance date and type and amount of debt.

Outstanding Debt and Principal and Interest Payments

TYPE OF DEBT	PURPOSE	FINAL MATURITY	OUTSTANDING DEBT FOR CURRENT YEAR BUDGET DEBT SERVICE
General Obligation Bonds			
Refunding, Series 2002	To refund Series 1992 Debt	2011	\$ 393,778
Limited Tax, Series 2006	To construct, renovate, acquire and equip new and existing facilities	2036	42,210,000
Limited Tax Bonds, Series 2006A	To construct, renovate, acquire and equip new and existing facilities	2036	49,580,000
Limited Tax Bonds, Series 2007	To construct, renovate, acquire and equip new and existing facilities	2037	261,845,000
Limited Tax Bonds, Series 2007A	To construct, renovate, acquire and equip new and existing facilities	2037	57,690,000
Maintenance Tax Notes			
Series 2005	To purchase equipment, vehicles and renovate various facilities	2018	2,290,000
Series 2006	To purchase equipment, vehicles and renovate various facilities	2026	26,860,000
Series 2007	To construct, renovate, acquire and equip new and existing facilities	2027	72,855,000
Series 2009 (debt issued in September 2009)	To construct, renovate, acquire and equip new and existing facilities	2011	6,020,000
Revenue Bonds			
Series 2001	To purchase equipment, vehicles and renovate various facilities Included refund of 1985 and 1994 debt	2024	25,800,000
Series 2003	To purchase equipment, vehicles and renovate various facilities	2014	4,610,000
Series 2004	To purchase equipment, vehicles and renovate various facilities	2030	6,310,000
Series 2005	To purchase equipment, vehicles and renovate various facilities	2019	1,815,000
Series 2007	To purchase equipment, vehicles and renovate various facilities Included refund of 2001 debt	2026	26,225,000
Series 2007A	To purchase land and to acquire, construct, improve, enlarge and equip facilities	2032	4,735,000
Total Outstanding Debt			\$ 589,238,778

Principal and interest payments for current and future budget years are: (amounts in 000's):

For The Year Ended August 31	General Obligation		Revenue Bonds		Maintenance Tax Notes		Total Bonds Payable	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2011	\$7,599	\$19,640	\$3,560	\$3,105	\$10,340	\$4,922	\$21,499	\$27,667
2012	8,240	19,001	3,715	2,943	4,490	4,656	16,445	26,600
2013	8,625	18,606	3,885	2,773	4,690	4,458	17,200	25,836
2014	9,050	18,183	4,075	2,594	4,915	4,228	18,040	25,006
2015	9,500	17,740	3,820	2,416	5,155	3,996	18,475	24,152
2016-2020	55,115	81,083	21,805	9,227	28,355	16,293	105,275	106,603
2021-2025	70,045	66,132	23,185	3,827	35,595	8,283	128,825	78,243
2026-2030	88,050	48,145	4,780	658	14,485	666	107,315	49,468
2031-2035	110,250	25,931	670	34	-	-	110,920	25,965
2036-2037	45,245	2,939	-	-	-	-	45,245	2,939
TOTAL	\$411,719	\$317,400	\$69,495	\$27,577	\$108,025	\$47,502	\$589,239	\$392,479

ALAMO COMMUNITY COLLEGE DISTRICT					
BUDGET 2010-2011					
COMBINED FEE REVENUE BONDS					
RETIREMENT OF INDEBTEDNESS FUND					
ACCOUNT	DESCRIPTION	2010-2011 BUDGET	2009-2010 BUDGET	2008-2009 BUDGET	2007-2008 BUDGET
	INTEREST & SINKING FUND				
Fund Code / Account Code	REVENUES				
11x001 / 5005 - 07	TUITION PLEDGED	\$17,901,160	\$15,929,876	\$17,019,216	\$14,075,601
11x001 / 5271x	PLEDGED TUITION	20,165,698	17,494,881	15,307,685	15,022,790
11x001 / 56504	INVESTMENT INCOME	809,583	1,600,000	4,109,790	4,609,790
13x001 / 54105	GAME TABLES/ SPECIAL CONCESSIONS	22,600	25,298	34,600	19,400
13x001 / 54106	VENDING MACHINES	483,400	403,700	413,000	423,275
13x001 / 54115	PARKING VIOLATIONS	120,000	89,890	149,000	146,250
13x001 / 54111	PARKING PERMITS	835,000	745,330	695,000	676,500
13x001 / 54108	NET BOOKSTORE REVENUE PER CONTRACT GUARANTEE	<u>1,200,000</u>	<u>1,620,000</u>	<u>1,600,000</u>	<u>1,750,000</u>
	TOTAL PLEDGED REVENUES	<u>\$41,537,441</u>	<u>\$37,908,975</u>	<u>\$39,328,291</u>	<u>\$36,723,606</u>
	TRANSFERS				
	TRANSFER TO SINKING FUND	(6,664,814)	(6,660,181)	(6,668,144)	(6,323,606)
	TRANSFER TO GENERAL FUND	(\$34,872,627)	(\$31,248,794)	(\$32,660,147)	(\$30,400,000)
	TOTAL TRANSFERS	<u>(41,537,441)</u>	<u>(37,908,975)</u>	<u>(39,328,291)</u>	<u>(36,723,606)</u>
	NET INCREASE (DECREASE) IN FUND BALANCE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
INTEREST & SINKING FUND (ANNUAL DEBT SVC = \$6,664,814)					
	REVENUES				
	TRANSFER FROM PLEDGED REVENUE FUND	\$6,664,814	\$6,660,181	\$6,668,144	\$6,323,606
	TOTAL REVENUES	<u>\$6,664,814</u>	<u>\$6,660,181</u>	<u>\$6,668,144</u>	<u>\$6,323,606</u>
	EXPENDITURES & TRANSFERS				
959107-893901-82005-9465	2007A REVENUE BONDS PRINCIPAL PAYMENT	(125,000)	(120,000)	(115,000)	0
959107-893901-79005-9405	2007A REVENUE BONDS INTEREST PAYMENT	(226,613)	(231,513)	(236,212)	0
959106-893901-82005-9465	2007 REVENUE BONDS PRINCIPAL PAYMENT	(345,000)	(330,000)	(315,000)	(305,000)
959106-893901-79005-9405	2007REVENUE BONDS INTEREST PAYMENT	(1,080,406)	(1,093,906)	(1,106,806)	(1,119,206)
959105-893901-82005-9465	2005 REVENUE BONDS PRINCIPAL PAYMENT	(170,000)	(165,000)	(160,000)	(150,000)
959105-893901-79005-9405	2005 REVENUE BONDS INTEREST PAYMENT	(65,988)	(72,688)	(79,188)	(85,388)
959104-893901-82005-9465	2004 REVENUE BONDS PRINCIPAL PAYMENT	(205,000)	(195,000)	(190,000)	(185,000)
959104-893901-79005-9405	2004 REVENUE BONDS INTEREST PAYMENT	(285,763)	(292,763)	(299,025)	(304,418)
959103-893901-82005-9465	2003 REVENUE BONDS PRINCIPAL PAYMENT	(1,085,000)	(1,035,000)	(1,015,000)	(1,000,000)
959103-893901-79005-9405	2003 REVENUE BONDS INTEREST PAYMENT	(168,088)	(206,606)	(238,650)	(266,375)
959102-893901-82005-9465	2001 REVENUE BONDS PRINCIPAL PAYMENT	(1,630,000)	(1,560,000)	(1,485,000)	(1,420,000)
959102-893901-79005-9405	2001 REVENUE BONDS INTEREST PAYMENT	(1,277,956)	(1,357,706)	(1,428,263)	(1,488,219)
	TOTAL EXPENDITURES & TRANSFERS	<u>(6,664,814)</u>	<u>(6,660,181)</u>	<u>(6,668,144)</u>	<u>(6,323,606)</u>
	NET INCREASE (DECREASE) IN FUND BALANCE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

ALAMO COMMUNITY COLLEGE DISTRICT					
BUDGET 2010-2011					
GENERAL OBLIGATION BONDS/MAINTENANCE TAX NOTES					
RETIREMENT OF INDEBTEDNESS FUND					
ACCOUNT	DESCRIPTION	2010-2011 BUDGET	2009-2010 BUDGET	2008-2009 BUDGET	2007-2008 BUDGET
	INTEREST & SINKING FUND				
	REVENUES				
	TAX REVENUE - TRANSFERRED IN	\$42,500,819	\$42,492,087	\$37,483,256	\$37,762,372
	OPERATING REV TRANSFER IN FR PREVENTATIVE MAINTENANCE BUDGET	\$0	\$0	\$3,421,326	\$3,429,539
	TOTAL REVENUES	\$42,500,819	\$42,492,087	\$40,904,583	\$41,191,911
	EXPENDITURES & TRANSFERS				
	PRINCIPAL PAYMENT - 2009	6,020,000	5,840,000		
	INTEREST PAYMENT - 2009	90,300	297,400		
959202-893901-82005-9465	PRINCIPAL PAYMENT - 2007	2,860,000	2,745,000	2,640,000	2,430,000
959202-893901-79005-9405	INTEREST PAYMENT - 2007	3,522,200	3,634,300	3,742,000	4,236,892
959204-893901-82005-9465	PRINCIPAL PAYMENT - 2006	1,170,000	1,125,000	1,080,000	1,040,000
959204-893901-79005-9405	INTEREST PAYMENT - 2006	1,226,889	1,272,789	1,316,889	1,359,288
959203-893901-82005-9465	PRINCIPAL PAYMENT - 2005	290,000	280,000	270,000	260,000
959203-893901-79005-9405	INTEREST PAYMENT - 2005	82,381	92,713	148,775	157,387
959202-893901-82005-9465	PRINCIPAL PAYMENT - 2004	0	0	350,000	340,000
959202-893901-79005-9405	INTEREST PAYMENT - 2004	0	0	186,814	197,043
	MAINTENANCE TAX NOTES - TOTAL	15,261,770	15,287,201	9,734,478	10,020,611
	PRINCIPAL PAYMENT - 2007 A	2,280,000	955,000	4,355,000	490,000
959008-893901-79005-9405	INTEREST PAYMENT - 2007 A	2,838,363	2,878,950	3,064,037	3,341,934
959007-893901-82005-9465	PRINCIPAL PAYMENT - 2007	4,925,000	4,710,000	4,530,000	0
959007-893901-79005-9405	INTEREST PAYMENT - 2007	12,178,250	12,390,200	12,571,400	17,809,483
959005-893901-82005-9465	PRINCIPAL PAYMENT - 2006 A	0	0	0	0
959005-893901-79005-9405	INTEREST PAYMENT - 2006 A	2,361,706	2,361,706	2,361,706	2,361,706
959005-893901-82005-9465	PRINCIPAL PAYMENT - 2006	0	0	0	0
959005-893901-79005-9405	INTEREST PAYMENT - 2006	1,955,729	1,955,729	1,955,729	1,955,729
959004-893901-82005-9465	PRINCIPAL PAYMENT - 2002 A	393,778	1,175,000	1,255,000	3,965,000
959004-893901-79005-9405	INTEREST PAYMENT - 2002 A	306,222	23,500	72,100	186,413
	PRINCIPAL PAYMENT - 2002	0	740,000	0	0
	INTEREST PAYMENT - 2002	0	14,800	29,600	29,600
959002-893901-82005-9465	PRINCIPAL PAYMENT - 1998	0	0	955,000	970,000
959002-893901-79005-9405	INTEREST PAYMENT - 1998	0	0	20,533	61,435
	GENERAL OBLIGATION BONDS - TOTAL	27,239,049	27,204,886	31,170,105	31,171,301
	TOTAL EXPENDITURES & TRANSFERS	\$42,500,819	\$42,492,087	\$40,904,583	\$41,191,911
	NET INCREASE (DECREASE) IN FUND BALANCE	\$0	\$0	\$0	\$0
NOTE: ANNUAL DEBT SERVICE PAYMENTS OF \$42,500,819 WILL BE COMPRISED OF :					
(1) TAX REVENUES		\$42,500,819	\$42,492,087	\$37,483,256	\$37,762,372
(2) OPERATING REVENUES		0	0	3,421,326	3,429,539
(3) INTEREST INCOME		\$0	\$0	\$0	\$0
	TOTAL	\$42,500,819	\$42,492,087	\$40,904,583	\$41,191,911
Operating revenue transfer in from preventative maintenance budget not used in 2010-2011 budget					

Three Year Staffing Summary

THREE YEAR STAFFING SUMMARY (Approved Budget)							
	Account Code	FY09 FTE	FY09 Salary	FY10 FTE	FY10 Salary	FY11 FTE	FY11 Salary
San Antonio College							
Administrators	6101/61011	12.00	1,176,014.04	12.00	1,243,811.76	10.63	1,190,988.07
Classified	6104/61021	212.00	6,369,262.25	208.00	6,142,926.62	182.63	5,673,210.31
Faculty	6301/61001	397.00	23,225,024.40	391.00	22,931,594.40	369.00	22,262,341.50
Faculty Professionals	6108/61001	3.00	153,162.00				
Non-Instructional Facul	6106/61003	42.00	2,480,409.00	38.00	2,193,390.00	37.00	2,236,376.52
Professionals	6102/61012	94.00	4,674,781.80	88.50	4,439,276.52	81.00	4,117,186.99
Total		760.00	\$38,078,653.49	737.50	\$36,950,999.30	680.26	\$35,480,103.39
St. Philip's College							
Administrators	6101/61011	14.00	1,244,303.16	14.00	1,294,382.16	13.37	1,321,163.63
Classified	6104/61021	88.00	2,724,809.89	87.00	2,689,275.94	88.37	2,745,316.56
Faculty	6301/61001	203.00	10,445,364.00	205.00	10,454,365.20	208.40	11,221,130.59
Non-Instructional Facul	6106/61003	15.00	799,272.00	13.00	667,810.80	13.00	689,959.62
Professionals	6102/61012	60.75	3,308,277.72	61.75	3,300,748.02	60.00	3,405,649.03
Total		380.75	\$18,522,026.77	380.75	\$18,406,582.12	383.14	\$19,383,219.43
Palo Alto College							
Administrators	6101/61011	9.00	865,662.96	9.00	844,550.40	9.00	916,709.70
Classified	6104/61021	74.00	2,137,513.56	74.00	2,090,356.56	77.00	2,232,738.82
Faculty	6301/61001	125.00	6,809,928.00	123.00	6,685,329.00	128.20	7,240,334.09
Non-Instructional Facul	6106/61003	15.00	902,142.00	13.00	775,584.00	4.00	228,361.68
Professionals	6102/61012	53.50	2,644,009.44	56.50	2,744,409.84	62.10	2,925,086.42
Total		276.50	\$13,359,255.96	275.50	\$13,140,229.80	280.30	\$13,543,230.71
Northwest Vista College							
Administrators	6101/61011	7.00	747,997.44	9.00	926,359.44	9.00	925,585.92
Classified	6104/61021	60.00	1,700,099.04	61.00	1,736,689.44	57.00	1,694,597.41
Faculty	6301/61001	129.00	6,060,982.20	132.00	6,302,854.80	140.00	6,908,916.42
Non-Instructional Facul	6106/61003	4.00	185,004.00	4.00	185,004.00	4.00	188,704.08
Professionals	6102/61012	90.50	4,058,081.16	94.50	4,289,507.70	83.00	3,741,564.61
Total		290.50	\$12,752,163.84	300.50	\$13,440,415.38	293.00	\$13,459,368.44
Northeast Lakeview College							
Administrators	6101/61011	7.00	681,789.36	7.00	741,702.48	7.00	756,539.10
Classified	6104/61021	19.00	537,723.84	26.00	737,003.04	29.00	875,054.06
Faculty	6301/61001	42.00	2,120,820.00	57.00	2,743,032.00	68.00	3,375,304.92
Non-Instructional Facul	6106/61003	2.00	85,842.00	3.00	126,126.00		
Professionals	6102/61012	28.00	1,480,250.64	36.00	1,787,041.20	36.00	1,795,346.60
Total		98.00	\$4,906,425.84	129.00	\$6,134,904.72	140.00	\$6,802,244.68
District and District Support							
Administrators	6101/61011	23.00	3,180,140.88	24.00	3,238,297.68	21.00	3,103,856.82
Classified	6104/61021	559.50	16,568,879.12	540.00	16,155,597.48	509.00	15,817,361.18
Professionals	6102/61012	239.00	14,706,440.40	242.00	14,718,222.54	248.71	15,824,300.75
Total		821.50	\$34,455,460.40	806.00	\$34,112,117.70	778.71	\$34,745,518.75
Total							
Administrators	6101/61011	72.00	7,895,907.84	75.00	8,289,103.92	70.00	8,214,843.24
Classified	6104/61021	1,012.50	30,038,287.70	996.00	29,551,849.08	943.00	29,038,278.34
Faculty	6301/61001	896.00	48,662,118.60	908.00	49,117,175.40	913.60	51,008,027.52
Faculty Professionals	6108/61001	3.00	153,162.00	0.00	0.00	0.00	0.00
Non-Instructional Facul	6106/61003	78.00	4,452,669.00	71.00	3,947,914.80	58.00	3,343,401.90
Professionals	6102/61012	565.75	30,871,841.16	579.25	31,279,205.82	570.81	31,809,134.40
Total		2,627.25	\$122,073,986.30	2,629.25	\$122,185,249.02	2,555.41	\$123,413,685.40

NOTE: FTE is defined as Full-Time Employee in this table.

Three Year Staffing Summary – District Only

Three Year District Staffing Summary (Approved Budget)							
		FY09 FTE	FY09 Salary	FY10 FTE	FY10 Salary	FY11 FTE	FY11 Salary
Chancellor							
61011	Administrator	3.00	580,255.44	3.00	591,349.68	3.00	603,177.00
61012	Professional	20.00	1,366,543.92	15.00	1,120,041.60	15.00	1,177,028.86
61021	Classified	5.00	198,242.16	9.00	377,122.80	8.00	351,611.34
	Total	28.00	\$ 2,145,041.52	27.00	\$ 2,088,514.08	26.00	\$2,131,817.20
VC for Academic Affairs							
61011	Administrator	3.00	393,856.08	3.00	377,376.00	2.00	317,872.80
61012	Professional	1.00	52,605.12	1.00	57,864.96	1.00	59,022.30
61021	Classified	1.00	32,410.08	1.00	42,184.32	1.00	43,028.70
	Total	5.00	\$ 478,871.28	5.00	\$ 477,425.28	4.00	\$419,923.80
VC for Finance and Administration							
61011	Administrator	8.00	1,006,815.84	10.00	1,184,191.44	7.00	949,513.27
61012	Professional	99.00	6,165,974.88	102.00	6,366,617.64	109.00	7,144,435.61
61021	Classified	487.00	14,104,646.12	458.00	13,399,335.60	422.00	12,831,986.73
	Total	594.00	\$ 21,277,436.84	570.00	\$ 20,950,144.68	538.00	\$20,925,935.61
VC for Planning Performance and Info Systems							
61011	Administrator	3.00	387,168.96	2.00	279,480.00	3.00	398,234.52
61012	Professional	66.00	4,174,598.64	63.00	3,848,527.44	58.00	3,727,299.98
61021	Classified	28.00	1,107,657.12	29.00	1,134,043.44	26.00	1,011,569.20
	Total	97.00	\$ 5,669,424.72	94.00	\$ 5,262,050.88	87.00	\$5,137,103.70
VC for Economic and Workforce Development							
61011	Administrator	3.00	371,795.04	3.00	380,795.04	2.00	295,371.60
61012	Professional	24.00	1,356,830.40	31.00	1,631,765.46	28.71	1,649,724.28
61021	Classified	8.50	271,183.56	14.50	387,657.60	15.00	466,798.95
	Total	35.50	\$ 1,999,809.00	48.50	\$ 2,400,218.10	45.71	\$2,411,894.83
VC for Student Success (A)							
61011	Administrator	3.00	440,249.52	3.00	425,105.52	4.00	539,687.63
61012	Professional	29.00	1,589,887.44	30.00	1,693,405.44	37.00	2,066,789.72
61021	Classified	30.00	854,740.08	28.50	815,253.72	37.00	1,112,366.26
	Total	62.00	\$ 2,884,877.04	61.50	\$ 2,933,764.68	78.00	\$3,718,843.61
Total District and District Support							
61011	Administrator	23.00	3,180,140.88	24.00	3,238,297.68	21.00	3,103,856.82
61012	Professional	239.00	14,706,440.40	242.00	14,718,222.54	248.71	15,824,300.75
61021	Classified	559.50	16,568,879.12	540.00	16,155,597.48	509.00	15,817,361.18
	Total	821.50	\$ 34,455,460.40	806.00	\$ 34,112,117.70	778.71	\$34,745,518.75
	Decrease since FY09					(42.79)	
	Impact of CSI					(19.00)	
	District FTE reduction, net of CSI					(61.79)	
(A) FY11 includes transfer of 19 employees from the Colleges to establish the new Center for Student Information.							
NOTE: FTE is defined as Full-Time Employee in this table.							

Summary by Functional Category

FY 2011 Department FTE Summary by Functional Category									
DEPARTMENT	FUND	ORGN	PROG	61001 Faculty	61003 Non Inst'l Faculty	61011 Administrator	61012 Professional	61021 Classified	Total
INSTRUCTION									
SAC Architecture	111001	811241	1020	6.00					6.00
SAC Astronomy	111001	811131	1030	3.00					3.00
SAC Biological Sciences	111001	811121	1030	14.00				3.00	17.00
SAC Chemistry	111001	811132	1030	7.00				2.00	9.00
SAC Earth Sciences	111001	811133	1030	4.00					4.00
SAC Mortuary Science	111001	812081	1030	5.00				1.00	6.00
SAC Physics	111001	811243	1030	3.00				2.00	5.00
SAC Banking Technology	111001	812041	1040	1.00					1.00
SAC Business Administrati	111001	812042	1040	4.00					4.00
SAC Business Occupations	111001	812011	1040	10.00				3.00	13.00
SAC Conf and Court Report	111001	812013	1040	3.00					3.00
SAC Legal Assistant	111001	812014	1040	1.00					1.00
SAC Management	111001	812043	1040	4.00			1.00	2.00	7.00
SAC Real Estate Program	111001	812045	1040	2.00					2.00
SAC Journalism	111001	811182	1060	4.00				2.00	6.00
SAC Radio and Television	111001	811187	1060	3.00			1.00	2.00	6.00
SAC Computer Aided Design	111001	812071	1070	3.00				2.00	5.00
SAC Computer Information	111001	812061	1070	14.00				6.00	20.00
SAC Child Development Ins	111001	812052	1090				2.00	2.00	4.00
SAC Child Development Ope	111001	812053	1090	6.00				1.00	7.00
SAC Engineering	111001	811244	1100	1.00				1.00	2.00
SAC Electronics Program	111001	812072	1110	2.00				1.00	3.00
SAC Engineering Technology	111001	812075	1110	1.00					1.00
SAC Safety Engineering Te	111001	812076	1110	1.00					1.00
SAC Developmental English	111001	811151	1120	4.37				1.26	5.63
SAC English	111001	811152	1120	34.63				3.74	38.37
SAC English As A Second L	111001	811161	1120	3.00					3.00
SAC Fire Technology	111001	812104	1120	1.00					1.00
SAC Philosophy	111001	811221	1120	8.00				1.00	9.00
SAC Reading and Education	111001	811291	1120	9.00				2.00	11.00
SAC Theatre and Communication	111001	811274	1120	9.00				3.00	12.00
SAC Foreign Languages	111001	811162	1130	6.00				2.00	8.00

FY 2011 Department FTE Summary by Functional Category									
DEPARTMENT	FUND	ORGN	PROG	61001	61003	61011	61012	61021	Total
				Faculty	Non Inst'l Faculty	Administrator	Professional	Classified	
SAC Interpreter Training	111001	812031	1130	8.00				3.00	11.00
SAC Dental Assistants	111001	812021	1140	2.00			1.00	2.00	5.00
SAC Medical Assisting	111001	812022	1140	2.00					2.00
SAC Nursing Ed Associate	111001	812091	1140	45.00			2.00	5.00	52.00
SAC Nursing Special Progr	111001	812093	1140			0.63		0.63	1.26
SAC Service Learning Proj	111001	815002	1140				1.00	1.00	2.00
SAC Dental Lab Technology	111001	812023	1160	1.00					1.00
SAC Mental Health	111001	812202	1160	2.00				1.00	3.00
SAC Mathematics and Computer	111001	811203	1190	43.00			1.00	1.00	45.00
SAC Physical Education	111001	811192	1230	10.00				2.00	12.00
SAC Fire Technology	111001	812104	1240	3.00				1.00	4.00
SAC Law Enforcement	111001	812205	1240	4.00				1.00	5.00
SAC Public Administration	111001	812204	1240	1.00					1.00
SAC Economics	111001	811232	1250	6.00					6.00
SAC History	111001	811171	1250	13.00				1.00	14.00
SAC Political Science	111001	811231	1250	10.00				1.00	11.00
SAC Psychology	111001	811251	1250	12.00				1.00	13.00
SAC Sociology	111001	811261	1250	5.00					5.00
SAC Art	111001	811281	1260	7.00				1.00	8.00
SAC Electronic Graphics	111001	811185	1260	5.00				2.00	7.00
SAC Music	111001	811211	1260	8.00				1.00	9.00
SAC Photography	111001	811183	1260	1.00				1.00	2.00
SAC Retention and Transit	111001	816405	1270				1.00	3.00	4.00
SAC Student Assistance Lr	111001	815008	1270		1.00		2.00	1.00	4.00
SAC Technology Center	111001	817201	1270				11.00	8.00	19.00
PUBLIC SERVICE									
SAC Planetarium	111001	813014	2010				1.00	1.00	2.00

FY 2011 Department FTE Summary by Functional Category

DEPARTMENT	FUND	ORGN	PROG	61001	61003	61011	61012	61021	Total
				Faculty	Non Inst'l Faculty	Administrator	Professional	Classified	
ACADEMIC SUPPORT									
SAC Audio Visual Services	111001	815332	3010				2.00	3.00	5.00
SAC CE Administration	111001	813001	3010			1.00		4.00	5.00
SAC CE Allied Health	111001	813002	3010				1.00	1.00	2.00
SAC CE Basic Skills	111001	813010	3010				1.00		1.00
SAC CE Law Enforcement	111001	813004	3010				1.00	1.00	2.00
SAC CE Medical Office and	111001	813009	3010				1.00	1.00	2.00
SAC CE Occupational	111001	813003	3010				1.00		1.00
SAC CE Professional	111001	813007	3010				1.00	1.00	2.00
SAC CE Teacher Certificat	111001	813008	3010				1.00		1.00
SAC CE Vocational ESL	111001	813005	3010					1.00	1.00
SAC Dean Even_Weeknd_Dist	111001	814001	3010			1.00	6.00	1.00	8.00
SAC Dean Learning Resources	111001	815001	3010			1.00	1.00	1.00	3.00
SAC Dean of Arts and Scie	111001	811101	3010			1.00	1.00	2.00	4.00
SAC Dean Profess and Tech	111001	812001	3010			1.00	2.00	1.00	4.00
SAC Educational Television	111001	815333	3010		2.00		3.00		5.00
SAC Instructional Technology	111001	815101	3010				4.00	1.00	5.00
SAC Library	111001	815301	3010		13.00		1.00	13.00	27.00
SAC Off-Campus Learning C	111001	814004	3010				1.00	1.00	2.00
SAC VP Academic Affairs O	111001	811001	3010			1.00		1.00	2.00
SAC VP Student Affairs Of	111001	816001	3010			1.00	1.00	1.00	3.00

FY 2011 Department FTE Summary by Functional Category									
DEPARTMENT	FUND	ORGN	PROG	61001 Faculty	61003 Non Inst'l Faculty	61011 Administrator	61012 Professional	61021 Classified	Total
STUDENT SERVICES									
SAC Academic Development	111001	811111	4010				1.00	2.00	3.00
SAC Admissions and Record	111001	816202	4010				4.00	17.00	21.00
SAC Assessment and Testin	111001	816701	4010		1.00		1.00	3.00	5.00
SAC Career Plan Job Plc	111001	816404	4010		1.00			1.00	2.00
SAC Counseling Services	111001	816401	4010		13.00		1.00	2.00	16.00
SAC CounselingandStudent	111001	816410	4010				1.00		1.00
SAC Disability Support Se	111001	816507	4010	1.00				4.00	5.00
SAC Enrollment Management	111001	816301	4010			1.00		1.00	2.00
SAC Health Center	111001	816103	4010				1.00	1.00	2.00
SAC Interpreting Services	111001	812032	4010				1.00	2.00	3.00
SAC Photo ID	111001	816703	4010					1.00	1.00
SAC Retention and Transit	111001	816405	4010	1.00					1.00
SAC Student Activities	111001	816106	4010				3.00	4.00	7.00
SAC Student Development	111001	816409	4010	1.00	3.00				4.00
SAC Veterans Affairs	111001	816402	4010		2.00		1.00	3.00	6.00
SAC Veterans Affairs	111001	816411	4010		1.00			2.00	3.00
SAC VP Student Affairs Of	111001	816001	4010					1.00	1.00
SAC Womens Center	111001	816612	4010	1.00			2.00	4.00	7.00
INSTITUTIONAL SUPPORT									
SAC Facilities Use Manage	111001	814007	5010				1.00	5.00	6.00
SAC Institutional Advance	111001	810020	5010					1.00	1.00
SAC Office of the Preside	111001	810003	5010			2.00	2.00	1.00	5.00
SAC Public Information	111001	810501	5010				5.00	1.00	6.00
SAC Resource College Deve	111001	810103	5010				2.00		2.00
SAC VP College Services O	111001	817001	5010					3.00	3.00
AUXILIARY ENTERPRISES									
SAC Child Development Cen	111001	812051	8010				1.00	8.00	9.00
SAC Child Development Cen	131001	812051	8010				1.00		1.00
Total San Antonio College				369.00	37.00	10.63	81.00	182.63	680.26

FY 2011 Department FTE Summary by Functional Category									
DEPARTMENT	FUND	ORGN	PROG	61001	61003	61011	61012	61021	Total
				Faculty	Non Inst'l Faculty	Administrator	Professional	Classified	
INSTRUCTION									
SWC Machine Technology	112001	828562	1020	1.00				1.00	2.00
SWC Welding	112001	828563	1020	1.00					1.00
SPC Biological Sciences	112001	821152	1030	9.00				3.00	12.00
SPC Chemistry	112001	821153	1030	4.20					4.20
SPC Physics	112001	821151	1030	1.00					1.00
SPC Accounting Informatn	112001	822042	1040	1.00					1.00
SPC Administrative Comput	112001	822041	1040	3.00				1.00	4.00
SPC Business Administrati	112001	821133	1040	2.00					2.00
SPC Business Management	112001	822043	1040	2.00					2.00
SPC Computer Science	112001	821134	1070	2.00					2.00
SPC Information Technolog	112001	822044	1070	3.00					3.00
SWC Electrician	112001	828502	1080	2.00					2.00
SWC Plumbing	112001	828505	1080	1.00					1.00
SPC Child Development Ope	112001	826021	1090				3.00	4.00	7.00
SPC Early Childhood Studi	112001	822004	1090	2.00					2.00
SPC Tourism Hospitality C	112001	822061	1090	8.00				3.00	11.00
SPC Electronic Systems Te	112001	822031	1110	6.00				1.00	7.00
SWC Allied Construction	112001	828501	1110	4.00				1.00	5.00
SWC Home Building	112001	828503	1110	2.00					2.00
SWC Industrial Drafting	112001	828522	1110	2.00					2.00
SPC Developmental English	112001	821111	1120	3.00					3.00
SPC English	112001	821112	1120	12.00				1.00	13.00
SPC Reading and Education	112001	821171	1120	6.00			1.00	1.00	8.00
SPC Foreign Languages	112001	821172	1130	1.00			1.00		2.00
SPC Nursing Associate Deg	112001	822052	1140	10.00			1.00	1.00	12.00
SPC Nursing Special Progr	112001	822055	1140			0.37		0.37	0.74
SPC Allied Health	112001	822011	1160	28.00				2.00	30.00
SPC Nursing New Braunfels	112001	822053	1180	2.00				1.00	3.00
SPC Nursing Vocational	112001	822051	1180	20.00				1.00	21.00
SPC Developmental Math	112001	821132	1190	7.00				1.00	8.00
SPC Mathematics	112001	821131	1190	9.00					9.00
SPC Automotive Technology	112001	822021	1200	11.00				1.00	12.00
SWC Auto Body	112001	828561	1200	2.00					2.00
SWC Aviation	112001	828541	1210	9.00				1.00	10.00
SWC Diesel Technology	112001	828543	1210	2.00					2.00
SPC Kinesiology	112001	821141	1230	3.00				1.00	4.00
SPC Psychology	112001	821161	1250	6.00				1.00	7.00
SPC Social Sciences	112001	821162	1250	15.00					15.00
SPC Music	112001	821122	1260	2.00					2.00
SPC Theater and Fine Arts	112001	821121	1260	4.00			1.00	2.00	7.00
SPC SEC CE Contract Train	112001	828403	1270					1.00	1.00

FY 2011 Department FTE Summary by Functional Category									
DEPARTMENT	FUND	ORGN	PROG	61001 Faculty	61003 Non Inst'l Faculty	61011 Administrator	61012 Professional	61021 Classified	Total
ACADEMIC SUPPORT									
SPC ACE Administration	112001	823005	3010				1.00	2.00	3.00
SPC Dean Applied Science	112001	822001	3010			1.00		1.00	2.00
SPC Dean Arts and Science	112001	821101	3010			1.00	1.00	3.00	5.00
SPC Dean Extended Service	112001	823001	3010			1.00	3.00		4.00
SPC Dean of Health Scienc	112001	821801	3010			1.00	1.00	1.00	3.00
SPC Evening Operations	112001	823003	3010				1.00		1.00
SPC Information&Communica	112001	823051	3010				4.00	1.00	5.00
SPC Instructional Develop	112001	823041	3010				2.00	2.00	4.00
SPC Leadership and Learni	112001	820301	3010					1.00	1.00
SPC Library Services	112001	824001	3010		9.00		1.00	10.00	20.00
SPC Media Services	112001	824004	3010				2.00	2.00	4.00
SPC VP Academic Affairs O	112001	821001	3010			1.00	2.00	1.00	4.00
SWC CE Administration	112001	828401	3010				2.00	1.00	3.00
SWC Dean Of Administratio	112001	828003	3010			1.00	4.00	4.00	9.00
STUDENT SERVICES									
SPC Admissions and Record	112001	826062	4010			1.00	3.00	9.00	13.00
SPC Counseling and Studen	112001	826031	4010		4.00		2.00	1.00	7.00
SPC Curriculum Advisory P	112001	826067	4010				2.00	2.00	4.00
SPC Educational Support S	112001	826041	4010			1.00	2.00	1.00	4.00
SPC Enrollment Services	112001	826061	4010				1.00		1.00
SPC Health Center	112001	826091	4010				1.00	3.00	4.00
SPC Miscellaneous Student	112001	826003	4010					1.00	1.00
SPC Recruitment	112001	826033	4010				3.00		3.00
SPC Service Learning	112001	826081	4010				1.00		1.00
SPC Student Activities	112001	826092	4010			1.00	1.00	1.00	3.00
SPC Veterans Affairs	112001	826069	4010				1.00	2.00	3.00
SPC VP Student Success Of	112001	826001	4010			1.00		1.00	2.00
INSTITUTIONAL SUPPORT									
SPC Faculty Senate	112001	820012	5010	0.20					0.20
SPC Institutional Advance	112001	820101	5010				3.00	2.00	5.00
SPC Office of the Preside	112001	820003	5010			2.00	2.00	4.00	8.00
SPC Planning and Research	112001	820201	5010				2.00		2.00
SPC Public Relations	112001	820041	5010				4.00	1.00	5.00
SPC Self Study	112001	820007	5010			1.00	1.00		2.00
AUXILIARY ENTERPRISES									
SPC Child Development Cen	132001	826022	8010					2.00	2.00
Total St. Philip's College				208.40	13.00	13.37	60.00	88.37	383.14

FY 2011 Department FTE Summary by Functional Category

DEPARTMENT	FUND	ORGN	PROG	61001	61003	61011	61012	61021	Total
				Faculty	Non Inst'l Faculty	Administrator	Professional	Classified	
INSTRUCTION									
PAC Agriculture	113001	831211	1010	1.00					1.00
PAC Landscape and Turfgra	113001	831212	1010	1.00				1.00	2.00
PAC Biological Sciences	113001	831231	1030	10.00				4.00	14.00
PAC Chemistry	113001	831232	1030	2.40					2.40
PAC Geology	113001	831236	1030	1.00					1.00
PAC Business Administrati	113001	831221	1040	1.00					1.00
PAC Business Occupations	113001	831222	1040	1.00					1.00
PAC Mid-Management	113001	831224	1040	2.00					2.00
PAC Aviation Technology	113001	831286	1050	1.00					1.00
PAC Mass Communications	113001	831175	1060	2.00					2.00
PAC CE-Information Tech	113001	831413	1070				1.00		1.00
PAC Computer Information	113001	831252	1070	3.00			1.00	1.00	5.00
PAC Computer Science	113001	831251	1070	4.00					4.00
PAC Teacher Assistant and	113001	831136	1090	2.00					2.00
PAC Engineering	113001	831234	1100	1.00					1.00
PAC Electro-Mechanical Te	113001	831281	1110	2.00					2.00
PAC Toyota	113001	831282	1110				1.00		1.00
PAC Developmental English	113001	831171	1120	2.00				0.50	2.50
PAC English	113001	831172	1120	11.00				1.00	12.00
PAC English As A Second L	113001	831173	1120	2.00				0.50	2.50
PAC Humanities	113001	831131	1120	2.00					2.00
PAC LIS	113001	831303	1120	1.00	4.00				5.00
PAC Philosophy	113001	831133	1120	2.00					2.00
PAC Reading and Education	113001	831176	1120	3.00				0.50	3.50
PAC Speech	113001	831113	1120	3.00				2.00	5.00
PAC Foreign Languages	113001	831174	1130	2.00				1.00	3.00
PAC Allied Health	113001	831409	1160					0.80	0.80
PAC Veterinary Technology	113001	831296	1160	3.00				2.00	5.00
PAC Developmental Math	113001	831262	1190	4.80				0.50	5.30
PAC Mathematics	113001	831261	1190	12.00				1.00	13.00
PAC Kinesiology	113001	831266	1230	6.00				1.00	7.00
PAC Criminal Justice	113001	831271	1240	3.00				1.00	4.00
PAC Economics	113001	831151	1250	3.00					3.00
PAC Geography	113001	831152	1250	1.00					1.00
PAC Government	113001	831153	1250	5.00					5.00
PAC History	113001	831154	1250	6.00				1.00	7.00
PAC Psychology	113001	831134	1250	3.00				1.00	4.00
PAC Sociology	113001	831135	1250	1.00					1.00
PAC Art	113001	831111	1260	5.00					5.00
PAC Dance	113001	831118	1260	1.00					1.00
PAC Drama	113001	831112	1260	1.00					1.00
PAC Music	113001	831114	1260	3.00					3.00
PAC Gateway To College IS	113001	830207	1270				4.00	2.00	6.00
PAC GED	113001	831405	1270					0.20	0.20

FY 2011 Department FTE Summary by Functional Category

DEPARTMENT	FUND	ORGN	PROG	61001	61003	61011	61012	61021	Total
				Faculty	Non Inst'l Faculty	Administrator	Professional	Classified	
ACADEMIC SUPPORT									
PAC Adult CE Administrati	113001	831401	3010			1.00	3.00	2.00	6.00
PAC Dean Of Arts and Huma	113001	831101	3010			1.00		1.00	2.00
PAC Dean Of Learning Reso	113001	831301	3010			1.00		1.00	2.00
PAC Dean Of Sciences and	113001	831201	3010			1.00	1.00	2.00	4.00
PAC Exit Center	113001	830208	3010				4.00	2.00	6.00
PAC Information and Commu	113001	830018	3010				5.00	6.00	11.00
PAC Inst Adv and Eff and	113001	830206	3010			1.00	3.10	2.00	6.10
PAC Learning Resources	113001	831302	3010					4.00	4.00
PAC Phoenix Institute	113001	830202	3010				4.00		4.00
PAC Tutoring Services	113001	831008	3010				5.00		5.00
PAC VP Academic Affairs O	113001	831001	3010			1.00	1.00	3.00	5.00
PAC Welcome Center	113001	832506	3010				1.00		1.00
STUDENT SERVICES									
PAC Admissions and Record	113001	832201	4010					4.00	4.00
PAC Assessment	113001	832204	4010				1.00	1.00	2.00
PAC Counseling	113001	832401	4010	7.00					7.00
PAC Counseling and Suppor	113001	832402	4010					1.00	1.00
PAC Recruitment	113001	830205	4010				5.00		5.00
PAC Scholarship Support S	113001	832504	4010				1.00		1.00
PAC Special Populations	113001	832502	4010				1.00	4.00	5.00
PAC Student Activities	113001	832101	4010	1.00					1.00
PAC Student Activity Fee-	113003	832106	4010					2.00	2.00
PAC Student Support Servi	113001	832501	4010				2.00	1.00	3.00
PAC Upward Bound	133001	832004	4010				1.00		1.00
PAC Veterans Affairs	113001	832206	4010				2.00	1.00	3.00
PAC VP Student Services O	113001	832001	4010			1.00		1.00	2.00
PAC Information and Commu	113001	830018	4010				1.00		1.00
PAC Exit Center	113001	830208	4010				1.00		1.00
PAC Welcome Center	113001	832506	4010				3.00	2.00	5.00
INSTITUTIONAL SUPPORT									
PAC Institutional Advance	113001	830209	5010				1.00		1.00
PAC Office of the Preside	113001	830003	5010			2.00	3.00	2.00	7.00
PAC Planning and Research	113001	830203	5010				2.00		2.00
PAC Public Information an	113001	830101	5010				2.00	1.00	3.00
AUXILIARY ENTERPRISES									
PAC AUX Family Center	113001	832901	8010					10.00	10.00
PAC Natatorium Operation	113001	830022	8010					1.00	1.00
PAC AUX Family Center	133001	832901	8010					1.00	1.00
PAC Natatorium Operation	133003	830022	8010				2.00		2.00
Total Palo Alto College				128.20	4.00	9.00	62.10	77.00	280.30

FY 2011 Department FTE Summary by Functional Category									
DEPARTMENT	FUND	ORGN	PROG	61001	61003	61011	61012	61021	Total
				Faculty	Non Inst'l Faculty	Administrator	Professional	Classified	
INSTRUCTION									
NVC Biological Sciences	114001	842042	1030	12.00			2.00	1.00	15.00
NVC Chemistry	114001	842043	1030	5.00					5.00
NVC Clinical Research Coo	114001	842054	1030	1.00					1.00
NVC Geology	114001	842044	1030	2.00					2.00
NVC Nanotechnology	114001	842058	1030	1.00					1.00
NVC Physics	114001	842045	1030	2.00					2.00
NVC Accounting	114001	842023	1040	3.00					3.00
NVC Business Administrati	114001	842022	1040	1.00					1.00
NVC Mass Communications	114001	842083	1060	1.00					1.00
NVC Computer Information	114001	842062	1070	4.00					4.00
NVC Multimedia	114001	842059	1070	3.00				1.00	4.00
NVC Education	114001	842085	1090	1.00					1.00
NVC Engineering	114001	842046	1100	1.00					1.00
NVC Developmental English	114001	842093	1120	1.60			1.00		2.60
NVC Developmental Reading	114001	842095	1120	3.00			0.50		3.50
NVC English	114001	842092	1120	15.40			0.50		15.90
NVC English and Reading L	114001	842094	1120				1.00		1.00
NVC English As A Second L	114001	842512	1120	1.00					1.00
NVC Humanities	114001	842033	1120	2.50					2.50
NVC Philosophy	114001	842032	1120	2.00					2.00
NVC Speech	114001	842084	1120	3.00					3.00
NVC Student Development	114001	845303	1120				1.00	1.00	2.00
NVC Foreign Languages	114001	842034	1130	3.50					3.50
NVC Community Health	114001	842056	1160	1.00					1.00
NVC Pharmacy Technology	114001	842057	1160	1.00					1.00
NVC Developmental Math	114001	842074	1190	6.20			1.00	1.00	8.20
NVC Mathematics	114001	842073	1190	11.80					11.80
NVC Kinesiology	114001	842016	1230	5.00					5.00
NVC Criminal Justice	114001	842086	1240	1.00					1.00
NVC Anthropology	114001	842089	1250	1.00					1.00
NVC Economics	114001	842024	1250	5.00					5.00
NVC Geography	114001	842082	1250	2.60					2.60
NVC Government	114001	842025	1250	6.00					6.00
NVC History	114001	842035	1250	8.40					8.40
NVC Psychology	114001	842087	1250	4.00					4.00
NVC Sociology	114001	842088	1250	1.00					1.00
NVC Drama	114001	842013	1260	1.00				1.00	2.00
NVC Fine Arts	114001	842012	1260	5.00					5.00
NVC Music	114001	842015	1260	3.00					3.00
NVC Dual Credit Program	114001	842302	1999				1.00	1.00	2.00

FY 2011 Department FTE Summary by Functional Category									
DEPARTMENT	FUND	ORGN	PROG	61001	61003	61011	61012	61021	Total
				Faculty	Non Inst'l Faculty	Administrator	Professional	Classified	
ACADEMIC SUPPORT									
NVC Academic Affairs	114001	842001	3010			1.00	1.00	1.00	3.00
NVC Arts and Kinesiology	114001	842011	3010	1.00				1.00	2.00
NVC Business and Governme	114001	842021	3010	1.00				1.00	2.00
NVC Distance Learning	114001	842303	3010				1.00	1.00	2.00
NVC English and Reading C	114001	842091	3010	1.00				1.00	2.00
NVC Humanities Chair	114001	842031	3010	1.00				1.00	2.00
NVC Information Technolog	114001	844021	3010				11.00	7.00	18.00
NVC Interdisciplinary Pro	114001	842301	3010			1.00	1.00	0.50	2.50
NVC Learning Resources	114001	842202	3010		4.00	1.00	1.00	3.00	9.00
NVC Math Chair	114001	842071	3010	1.00				2.00	3.00
NVC Natural and Phys Scie	114001	842041	3010	1.00				1.00	2.00
NVC Off-Campus Learning C	114001	842004	3010				1.00		1.00
NVC Office of the Preside	114001	840003	3010					1.00	1.00
NVC Organization Learning	114001	844041	3010				1.00	1.00	2.00
NVC Program Dev & Perform	114001	842511	3010				1.00	1.00	2.00
NVC Service Learning	114001	842304	3010				1.00		1.00
NVC Social Sciences Chair	114001	842081	3010	1.00				1.00	2.00
NVC TeachandLearn Facilit	114001	842402	3010			1.00		4.00	5.00
NVC Work Force Developmen	114001	842501	3010			1.00	3.00	1.00	5.00
NVC Workforce Programs Ch	114001	842051	3010	1.00				1.00	2.00
NVC Writing Across Curric	114001	842096	3010				1.00		1.00
STUDENT SERVICES									
NVC ACCESS Office	114001	845501	4010				1.00	2.00	3.00
NVC Admissions And Record	114001	845103	4010				3.00	5.00	8.00
NVC Assessment And Testin	114001	845102	4010				3.00	1.00	4.00
NVC Career Center	114001	845203	4010				3.00	2.00	5.00
NVC College Health Servic	114001	845301	4010				1.00		1.00
NVC Graduation	114001	845101	4010				2.00		2.00
NVC Recruitment	114001	845002	4010				4.00		4.00
NVC Stud Leadership and A	114001	845403	4010				3.00	1.00	4.00
NVC Student Advising	114001	845201	4010				18.00		18.00
NVC Student Affairs	114001	845001	4010			2.00	1.00	5.00	8.00
INSTITUTIONAL SUPPORT									
NVC Business Services	114001	844001	5010			1.00	2.00	3.00	6.00
NVC Civic Engagement	114001	848011	5010				1.00		1.00
NVC Community Development	114001	848013	5010				1.00	1.00	2.00
NVC Fundraising	114001	848012	5010				1.00		1.00
NVC Institutional Researc	114001	844031	5010				1.00		1.00
NVC Office of the Preside	114001	840003	5010			1.00	1.00	1.00	3.00
NVC Public Relations	114001	840011	5010				5.00	0.50	5.50
NVC Resource and College	114001	844011	5010				1.00		1.00
Total Northwest Vista College				140.00	4.00	9.00	83.00	57.00	293.00

FY 2011 Department FTE Summary by Functional Category									
DEPARTMENT	FUND	ORGN	PROG	61001 Faculty	61003 Non Inst'l Faculty	61011 Administrator	61012 Professional	61021 Classified	Total
INSTRUCTION									
NLC Biological Sciences	115001	852162	1030	4.73				1.00	5.73
NLC Chemistry	115001	852163	1030	3.13				1.00	4.13
NLC Geology	115001	852165	1030	1.14					1.14
NLC Accounting-Business-M	115001	852121	1040	2.08					2.08
NLC Computer Information	115001	852154	1070	1.20					1.20
NLC Education	115001	852182	1090	1.00					1.00
NLC English	115001	852102	1120	9.80					9.80
NLC Humanities	115001	852112	1120	0.58					0.58
NLC Philosophy	115001	852114	1120	1.58					1.58
NLC Reading	115001	852103	1120	2.20					2.20
NLC Speech	115001	852116	1120	3.68					3.68
NLC Foreign Languages	115001	852111	1130	1.08					1.08
NLC Mathematics and COSC	115001	852151	1190	8.80					8.80
NLC Kinesiology	115001	852141	1230	3.73			1.00		4.73
NLC Economics	115001	852171	1250	1.10					1.10
NLC Education	115001	852182	1250	0.10					0.10
NLC Geography	115001	852173	1250	1.10					1.10
NLC History	115001	852174	1250	3.70					3.70
NLC Political Science	115001	852176	1250	3.10					3.10
NLC Psychology	115001	852183	1250	1.70					1.70
NLC Social Sciences	115001	852179	1250	0.10					0.10
NLC Sociology	115001	852184	1250	1.10					1.10
NLC Art Department	115001	852131	1260	4.13					4.13
NLC Instruction Pool Acad	115001	852012	1260					5.00	5.00
NLC Music	115001	852134	1260	2.14					2.14
NLC Theatre and Communica	115001	852135	1260	2.00				1.00	3.00
ACADEMIC SUPPORT									
NLC Academic Support	115001	852015	3010				2.00	1.00	3.00
NLC Community Education	115001	853006	3010				2.00		2.00
NLC Dean of CE and Workfo	115001	853001	3010			1.00		1.00	2.00
NLC Distance Learning	115001	852004	3010				1.00		1.00
NLC Information Technolog	115001	855002	3010				6.00	3.00	9.00
NLC Learning Resource Ctr	115001	854001	3010	3.00		1.00		3.00	7.00
NLC Tutoring Services	115001	852011	3010				1.00	1.00	2.00
NLC Vice Pres Acad Affair	115001	852001	3010			1.00		1.00	2.00
STUDENT SERVICES									
NLC Admissions and Record	115001	851005	4010				1.00	4.00	5.00
NLC Advising	115001	851020	4010				7.00		7.00
NLC Assessment and Testin	115001	851004	4010				2.00		2.00
NLC Career ServicesandJob	115001	851018	4010				1.00		1.00
NLC Counseling	115001	851016	4010				2.00		2.00
NLC Recrutment and Retent	115001	851019	4010				1.00		1.00
NLC Student Activities	115001	851015	4010				2.00	1.00	3.00
NLC Student Development	115001	851017	4010				1.00		1.00
NLC VP Student and Admin	115001	851001	4010			1.00		1.00	2.00
INSTITUTIONAL SUPPORT									
NLC College Services	115001	855001	5010			1.00		3.00	4.00
NLC Institutional Advance	115001	850006	5010			1.00	1.00	0.50	2.50
NLC Office of the Preside	115001	850003	5010			1.00	1.00	1.00	3.00
NLC Planning and Research	115001	855004	5010				1.00		1.00
NLC Public Relations	115001	850009	5010				3.00	0.50	3.50
Total Northeast Lakeview College				68.00	0.00	7.00	36.00	29.00	140.00

FY 2011 Department FTE Summary by Functional Category

DEPARTMENT	FUND	ORGN	PROG	61011	61012	61021	Total
				Administrator	Professional	Classified	
DIS Chancellors Office	119001	891001	5010	1.00	4.00	2.00	7.00
DIS Office of Legal Service	119001	891011	5010	1.00	1.00	4.00	6.00
DIS Institutional Advance	119001	891021	5010		4.00	2.00	6.00
DIS Internal Audit	119001	891031	5010	1.00	5.00		6.00
DIS Ethics and Compliance	119001	891051	5010		1.00		1.00
Total Chancellor				3.00	15.00	8.00	26.00
DIS Vice Chanc Acad Affai	119001	898001	5010	2.00	1.00	1.00	4.00
Total VC for Academic Affairs				2.00	1.00	1.00	4.00
DIS Vice Chancellor Finan	119001	893004	5010	1.00	1.00	1.00	3.00
DIS Risk Management	119001	893012	5010		1.00	1.00	2.00
DIS Safety	119001	893013	5010		2.00		2.00
DIS Human Resources	119001	893201	5010	2.00	25.00	14.00	41.00
DIS Acquisitions + Admin	119001	893401	5010	1.00	8.00	11.00	20.00
DIS Print Services	119102	893421	5010		1.00	3.00	4.00
SAC Copy Center	119102	893422	5010			3.00	3.00
SPC Copy Center	119102	893423	5010			2.00	2.00
PAC Copy Center	119102	893424	5010			2.00	2.00
SWC Copy Center	119102	893425	5010			1.00	1.00
DIS Mailroom	119102	893441	5010			12.00	12.00
DIS Finance and Fiscal Svcs	119001	893502	5010	2.00	31.00	24.00	57.00
DIS Bursar	111001	893511	5010		3.00	3.00	6.00
DIS Bursar	112001	893511	5010		2.00	2.00	4.00
DIS Bursar	113001	893511	5010		2.00	2.00	4.00
DIS Bursar	114001	893511	5010		2.00	2.00	4.00
DIS Bursar	115001	893511	5010		1.00	1.00	2.00
DIS Building Maintenance	111001	893601	6010		1.00	26.00	27.00
DIS Building Maintenance	112001	893601	6010		1.00	20.00	21.00
DIS Building Maintenance	113001	893601	6010		1.00	16.00	17.00
DIS Building Maintenance	114001	893601	6010		1.00	12.00	13.00
DIS Building Maintenance	115001	893601	6010		1.00	8.00	9.00
DIS Building Maintenance	119001	893601	6010			3.00	3.00
DIS Grounds Maintenance	111001	893602	6010			9.00	9.00
DIS Grounds Maintenance	112001	893602	6010			6.00	6.00
DIS Grounds Maintenance	113001	893602	6010			7.00	7.00
DIS Grounds Maintenance	114001	893602	6010			4.00	4.00
DIS Grounds Maintenance	115001	893602	6010			1.00	1.00
DIS Grounds Maintenance	119001	893602	6010			1.00	1.00
DIS Housekeeping	111001	893604	6010		1.00	48.00	49.00
DIS Housekeeping	112001	893604	6010		1.00	38.00	39.00
DIS Housekeeping	113001	893604	6010		1.00	24.00	25.00
DIS Housekeeping	114001	893604	6010		1.00		1.00
DIS Housekeeping	115001	893604	6010		1.00	4.00	5.00
DIS Housekeeping	119001	893604	6010			4.00	4.00
DIS Natatorium Facilities	133003	893608	8010			3.00	3.00
DIS Facilities	119001	893610	6010	1.00	1.00	1.00	3.00
DIS Project Management	119001	893613	6010		13.00	14.00	27.00
DIS Moving Services	119001	893616	6010			2.00	2.00
DIS Department of Public	111001	893801	5010		3.00	32.00	35.00
DIS Department of Public	112001	893801	5010		1.00	20.00	21.00
DIS Department of Public	113001	893801	5010			8.40	8.40
DIS Department of Public	114001	893801	5010			10.00	10.00
DIS Department of Public	115001	893801	5010			13.00	13.00

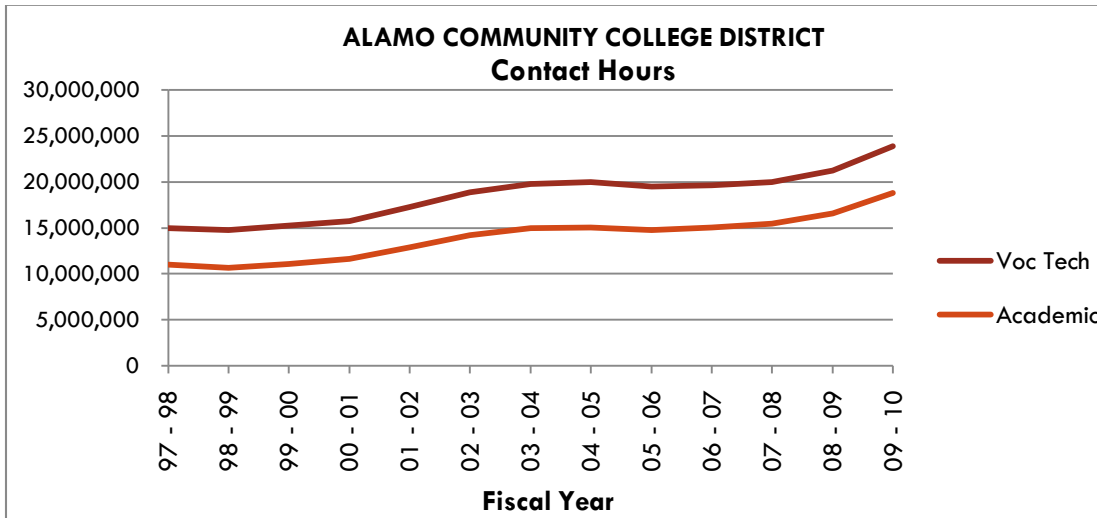
FY 2011 Department FTE Summary by Functional Category

DEPARTMENT	FUND	ORGN	PROG	61011	61012	61021	Total
				Administrator	Professional	Classified	
DIS Department of Public	119201	893801	5010			3.00	3.00
DIS Department of Public	133003	893801	5010			0.12	0.12
DIS Department of Public	133003	893801	8010			0.48	0.48
DIS Grants + Contracts De	119001	897061	5010		2.00		2.00
Total VC for Finance and Administration				7.00	109.00	422.00	538.00
DIS Vice Chancellor PPIS	119001	895001	5010	1.00	1.00		2.00
DIS Banner Project Servic	119001	895101	5010		7.00		7.00
DIS Strategic Planning +	119001	895201	5010		1.00		1.00
DIS Institutional Researc	119001	895301	5010	1.00	7.00	2.00	10.00
DIS Director IT Services	119102	895401	5010	1.00	42.00	24.00	67.00
Total VC for Planning Perf. and Info Systems				3.00	58.00	26.00	87.00
DIS VC Economic+Workforce	119001	897001	5010	1.00	2.00	1.00	4.00
DIS Community Based Asses	119001	897002	4010		7.00	3.00	10.00
DIS Economic + Workforce	119001	897003	5010		6.00	3.00	9.00
DIS Advanced Technology C	119001	897032	5010		1.71		1.71
DIS Out of Dist Partner/C	119001	897036	5010		3.00	2.00	5.00
DIS OutofDistPartner/Flor	119001	897037	5010		1.00	1.00	2.00
DIS OutofDistPartnerKerrv	119001	897038	5010		1.00	1.00	2.00
DIS International Program	119001	897101	5010		3.00	2.00	5.00
DIS Department of Communi	119001	897201	5010	1.00	4.00	2.00	7.00
Total Economic and Workforce Development				2.00	28.71	15.00	45.71
DIS Student + Community P	119001	899001	4010	1.00			1.00
DIS Off-Campus Military E	119001	899002	4010		1.00		1.00
DIS Student Leadership Pr	119001	899003	4010		2.00		2.00
DIS Student Financial Ser	111001	899011	4010		8.00	6.00	14.00
DIS Student Financial Ser	112001	899011	4010		4.00	2.00	6.00
DIS Student Financial Ser	113001	899011	4010		3.00	3.00	6.00
DIS Student Financial Ser	114001	899011	4010		4.00	2.00	6.00
DIS Student Financial Ser	115001	899011	4010		2.00		2.00
DIS Student Financial Ser	119001	899011	4010	1.00	5.00	13.00	19.00
DIS VC Student Success Of	119001	899021	5010	1.00	1.00	1.00	3.00
DIS Mobile Go Center-Recr	119001	899022	4010		1.00		1.00
DIS Center for Student Info	119001	899031	4010	1.00	6.00	10.00	17.00
Total VC for Student Success				4.00	37.00	37.00	78.00
Total District and District Svcs				21.00	248.71	509.00	778.71

Contact Hours

ALAMO COMMUNITY COLLEGE DISTRICT				
CONTACT HOURS				
Fiscal Year	Academic	Voc Tech	Total	Inc / Dec
97 - 98	11,000,882	3,969,498	14,970,380	1.4%
98 - 99	10,690,658	4,095,296	14,785,954	-1.2%
99 - 00	11,074,104	4,153,995	15,228,099	3.0%
00 - 01	11,605,418	4,128,811	15,734,229	3.3%
01 - 02	12,898,748	4,406,206	17,304,954	10.0%
02 - 03	14,228,315	4,633,550	18,861,865	9.0%
03 - 04	14,986,560	4,788,453	19,775,013	4.8%
04 - 05	15,035,056	4,941,776	19,976,832	1.0%
05 - 06	14,771,648	4,760,436	19,532,084	-2.2%
06 - 07	15,057,632	4,567,944	19,625,576	0.5%
07 - 08	15,499,262	4,479,415	19,978,677	1.8%
08 - 09	16,578,880	4,690,834	21,269,714	6.5%
09 - 10	18,845,612	5,067,949	23,913,561	12.4%

Source: CBM004 / CBM00C Certified Data -- District IRES Office



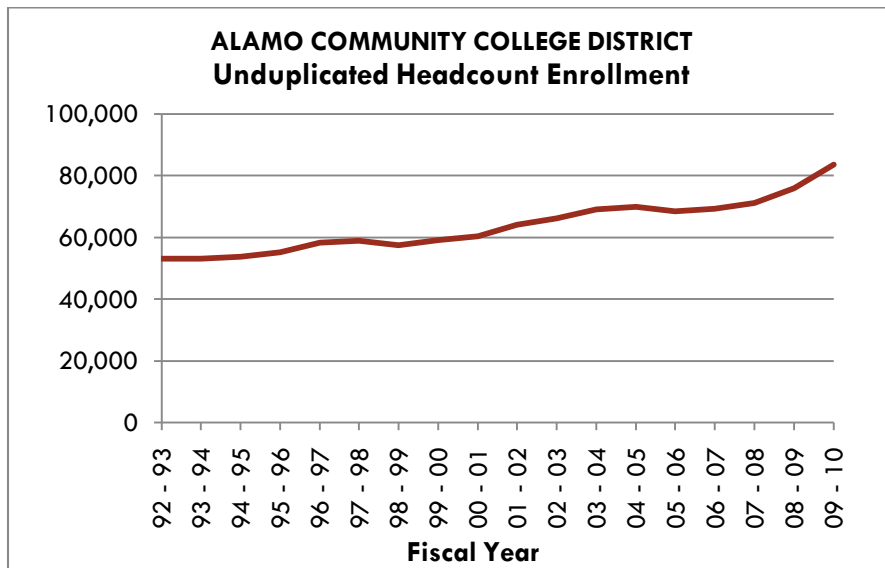
Unduplicated Headcount Enrollment

ALAMO COMMUNITY COLLEGE DISTRICT

UNDUPLICATED HEADCOUNT

Fiscal Year	Total	Inc / Dec
92 - 93	53,151	
93 - 94	53,077	-0.1%
94 - 95	53,777	1.3%
95 - 96	55,206	2.7%
96 - 97	58,327	5.7%
97 - 98	58,909	1.0%
98 - 99	57,403	-2.6%
99 - 00	59,107	3.0%
00 - 01	60,435	2.2%
01 - 02	64,195	6.2%
02 - 03	66,215	3.1%
03 - 04	69,050	4.3%
04 - 05	69,909	1.2%
05 - 06	68,473	-2.1%
06 - 07	69,257	1.1%
07 - 08	71,074	2.6%
08 - 09	75,971	6.9%
09 - 10	83,673	10.1%

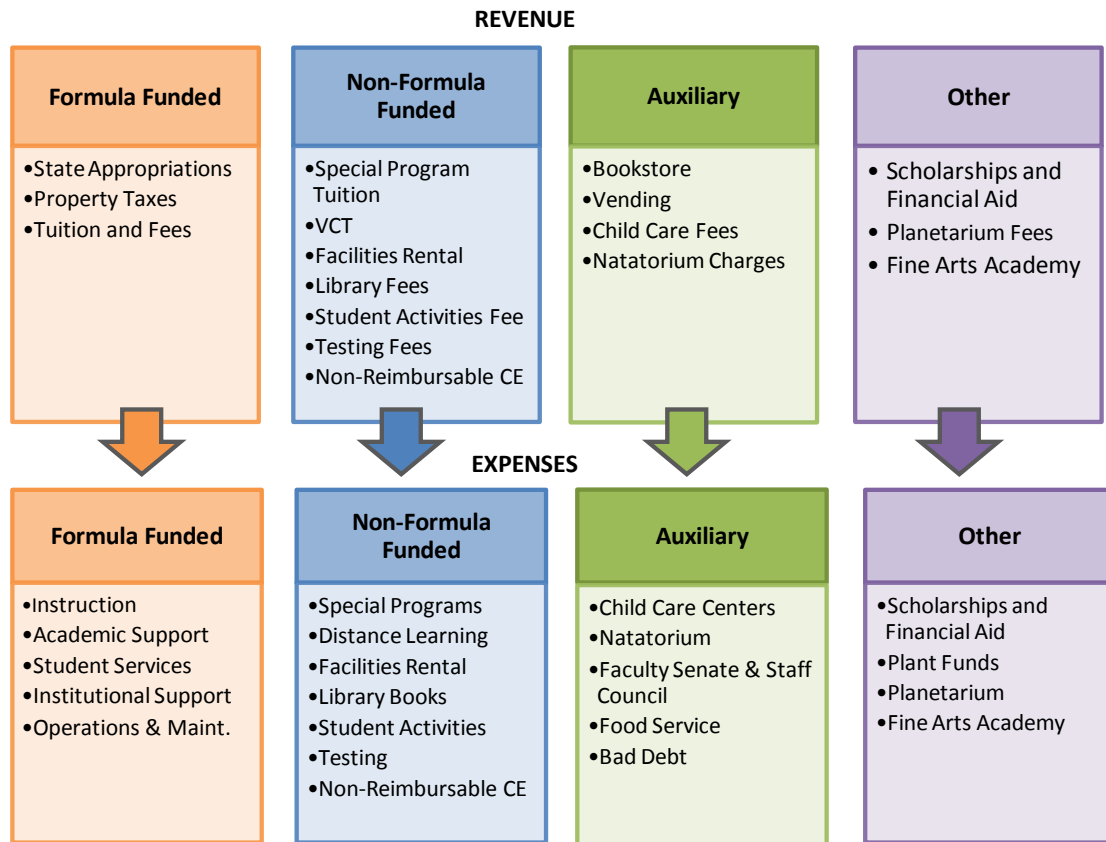
Source: CBM004 / CBM00C Certified Data -- District IRES Office



SUPPLEMENTAL INFORMATION

Budget Process and Budget Calendar

For the third year in a row, the Alamo Colleges has developed its I&G Operating Budget based on a workload-driven model. This budgeting model, linked to the Strategic Plan and the defined Strategic Initiatives as approved by the Board of Trustees, provides formula funding allocations based primarily on the average class size, workload-based staffing units, average salary, forecasted contact hour growth, and costs per contact hour. Non-formula funding and auxiliary are allocated based on revenue projections. The chart below depicts the major areas within each of the revenue and expense categories.



Budget planning at the district and college levels is an annual process. This process includes (1) the development of revenue and expense allocations via the workload budget allocation model (“Workload Budget Allocation Model,”) followed by (2) the budget detailed organizational account distribution process undertaken at the college- and district-levels (“Budget Distribution.”)

Significant steps in the budget annual process leading up to the presentations of the Preliminary Budget and Final Budget to the Board of Trustees are summarized, as follows.

Timeline	Workload Budget Allocation – Board Approval	Budget Distributions – Colleges/Dept
November – January	<p>The Alamo Colleges’ District Budget Office coordinates projections for enrollment, revenue, and other key data elements, in collaboration with the campus budget officers.</p> <p>Board Strategic Planning Retreat: Nov.</p>	Colleges provide Contact Hour, Enrollment, and non-formula revenue projections.
January - March	In early spring, an initial operating expense budget allocation amount for each of the campuses and the district units is generated via the workload allocation model. Strategic Initiatives developed to balance any shortfall in revenues.	
March	The Vice Chancellor for Finance and Administration presents a draft of the Preliminary Budget in late spring to the Audit, Budget and Finance Committee of the Board of Trustees for their review and feedback.	
April - May	<p>The initial operating expense budget allocations generated by the model are distributed to each of the colleges and the district-level units after the Preliminary Budget is presented to the Budget and Finance Committee of the Board of Trustees.</p> <p>Board Budget Retreat: May</p>	Preliminary work on the development of detailed unit budgets, area budgets, and college budgets begins, based on (1) a review of previous fiscal year approved budgets, (2) unit/department needs, (3) educational needs and (4) college objectives. All of these budgets are based on actions plans, which are linked to the approved strategic plan and strategic initiatives.
April – June	The Alamo Colleges’ District Budget Office collaborates with the colleges and district-level units to ensure that the preliminary budget distributions balance to allocations assigned via the budget model. These budget distributions are submitted to the Alamo Colleges’ District Budget Office for compilation, summation, and preparation of the District Preliminary Budget.	
June	Board Approval: Preliminary Operating Budget	
July-August	<p>Updates to Final Workload Budget Allocation Model completed upon receipt of Tax rolls.</p> <p>Board Approval: All Funds Budget; Tuition & Fees for Spring; Tax rates</p>	Colleges and Departments finalize Budget Employee Positions Listings and non-labor allocations
September	Chief Budget Officer verifies Budget in Banner	Budgets loaded into Banner Finance

The budget planning process undertaken to develop the FY11 Budget included several meetings with the Board of Trustees and college constituencies. A Timeline reflecting Board Meetings and Retreats held as part of this fiscal year’s budget-building process follows.

Meeting Dates	Topic
November 7, 2009 Board Retreat	Preliminary Operating Revenues
March 16, 2010 Audit, Budget & Finance Committee	Revenue Projections
May 15, 2010 Board Retreat	Operating Revenue and Expense Budget – Detailed Review (State notified in May - implem. 5% cut)
June 3, 2010 Audit, Budget & Finance Committee	Approval of Preliminary Operating Expense Budget
Strategic Initiative Retreats: Part 1: June 28-29, 2010 Part 2: July 19-20, 2010 FY12 & FY13: Sept. 13-14, 2010	Develop Cost Reduction Strategies for FY11 Budget Reduction (\$21M) and add'l \$15M for FY12 & FY13
August 19, 2010 Board Final Approval	Final Approval of FY11 Budget (Operating and Restricted Funds)
September 2010 Budget Allocations – Colleges & Dept	Colleges and Departments load Banner system with Employee positions and detailed non-labor allocations at Organizational and Account level

Workload-Driven Budgeting Model

The methodology of the workload-driven budgeting model used by the Alamo Colleges is based on the previous work conducted by the National Center of Higher Education for Management Systems (NCHEMS) to develop a national model. The state of Texas, through the Texas Higher Education Coordinating Board (THECB), uses a model with many similar features.

This budgeting model allows for the calculation of an allocation for instructional faculty staffing at each of the colleges, based on past enrollment activity by discipline and additional projected enrollments. It also allows for the calculation of allocations for academic support, student services, institutional support, and operations and maintenance.

The model’s methodology is contingent on the use of certified and audited financial and enrollment data as compiled by the THECB. This ensures the use of standardized criteria in the calculation of allocations for each of colleges and allows for a transparent, fair and equitable approach to funding. Specific cost drivers used in the model are listed below. Each of these cost drivers is critical to ensuring fair and equitable allocations.

1. Target Class Size by Discipline averaging to Alamo Colleges FY11 target of 23.5
2. Faculty Contact Hours per Staffing Unit
3. Faculty Staffing Units per College (with growth)
4. Projected FY11 annual contact hours by discipline
5. Projected Fall 2010 Enrollment

FY11 Budget Model Summary

ALAMO COMMUNITY COLLEGE DISTRICT							
FY11 BUDGET DEVELOPMENT - BUDGET MODEL SUMMARY							
							8/1/2010
	SAC	SPC	PAC	NVC	NLC	DISTRICT	TOTAL
FACULTY STAFFING UNIT (Exhibit 2)							
FY 2011 (excl. Dual Credit)	616.61	369.00	228.16	369.42	129.10		1,712.29
CONTACT HOURS (TAB 1)							
FY 2011 (excl. Dual Credit)	8,408,014	4,751,972	3,182,204	5,195,585	1,802,560		23,340,334
INSTRUCTION (TAB 2) -FY11 includes: Avg Salary updated to 50/50 Faculty/Adjunct; 5% cost efficiency on Instruction Administrative Costs; SAC Avg Salary lowered to District Avg. (see offsetting increases below)							
FY 2011	41,352,687	25,188,327	15,224,386	23,633,973	8,009,231	-	113,408,603
ACADEMIC SUPPORT (TAB 3) - FY11 SAC Academic Support raised by 1% to District-wide rate.							
FY 2011	5,080,044	3,009,529	1,856,929	2,927,642	1,034,596	-	13,908,739
STUDENT SERVICES (TAB 4) - includes transfer of 19 employees from Colleges to establish new District Back-office CSI Team							
FY 2011	5,597,686	2,622,840	2,122,264	3,549,337	1,822,223	4,827,852	20,542,202
INSTITUTIONAL SUPPORT (TAB 5) - FY11 includes: SAC Inst. Support raised by 2% to District-wide rate; District includes Board Approved additions and chargebacks classified below the line in FY10							
FY 2011	5,799,808	3,577,487	2,141,226	3,126,614	1,248,199	41,752,731	57,646,065
OPERATION AND MAINTENANCE (TAB 6) -							
FY 2011						28,653,875	28,653,875
TOTAL BASELINE BUDGET ALLOCATION (COLLEGE/DEPARTMENT DISCRETIONARY AMOUNTS)							
	SAC	SPC	PAC	NVC	NLC	DISTRICT	TOTAL
TOTAL EDUCATIONAL AND GENERAL FUNCTIONAL CATEGORIES (FORMULA ALLOCATION)	57,830,224	34,398,184	21,344,804	33,237,566	12,114,248	75,234,459	234,159,484
District additional Overtime/Temp allocation						(333,100)	(333,100)
TOTAL NON-FORMULA	5,967,659	4,954,175	2,208,679	1,155,190	1,615,945	3,057,209	18,958,856
FY 2011 BASELINE BUDGET (before cross-charges, mandated and contractual)	63,797,883	39,352,358	23,553,483	34,392,756	13,730,193	77,958,568	252,785,241
% Formula Allocation	36%	22%	13%	21%	8%		
TOTAL BASELINE BUDGET ALLOCATION (MANDATED & CONTRACTUAL NON-DISCRETIONARY AMOUNTS)							
CAPITAL FF&E BUDGET	1,631,656	1,268,904	561,692	798,189	239,557	-	4,500,000
SEOG	298,430	167,412	123,739	138,297	-	-	727,878
DISTRICT MANDATED/CONTRACTUAL	-	-	-	-	-	26,575,881	26,575,881
	1,930,086	1,436,316	685,432	936,486	239,557	26,575,881	31,803,759
Sub-total with Mandated and Contractual	65,727,969	40,788,675	24,238,915	35,329,242	13,969,750	104,534,448	284,589,000
CROSS-CHARGES TO FULLY DISTRIBUTE DISTRICT COSTS TO COLLEGES FOR SEPARATE COLLEGE FINANCIAL STMTS							
IT and Communications (Allocated in Budget)	2,907,423	1,717,854	1,132,569	1,302,329	500,404	2,158,097	9,718,676
Less: Amount included in District Budgets for IT and Communications Cross Charges						(9,718,676)	(9,718,676)
TOTAL FY11 BUDGET	68,635,392	42,506,529	25,371,484	36,631,571	14,470,154	96,973,869	284,589,000
NEW FY11 NON-BUDGETED ACCOUNTING:							
Allocate District portion of IT and Communications Cross-Charges	628,016	378,893	172,766	736,194	242,227	(2,158,097)	-
NEW: Full District allocation	34,501,912	20,522,195	12,734,458	19,829,762	7,227,445	(94,815,772)	-
Fully-Distributed FY11 Budget	103,765,320	63,407,617	38,278,708	57,197,527	21,939,826	-	284,589,000

Budget Model Funding Methodology and Formulas

INSTRUCTION

- (A) There are two specific forms of funding that are generated for the Instructional areas.
- *Funding for Faculty Salary Costs*
 - *Allocation for Instructional Departments*
- (B) The funding for faculty is generated based on the following formula:
(Faculty Staffing Units per College with growth x District-wide Average Faculty Staffing Unit (FSU) Salary) = Funding for Faculty
- (C) Each instructional department receives an operations allocation based on the following formula:
Projected Contact Hours provided by Colleges x Costs per Contact Hour = Instructional Operations (without furniture, fixtures & equipment). In addition, a 5 percent efficiency was overlaid to the budget allocation as part of the strategic initiative: Instructional Department Consolidation.
- (D) Cost Drivers

Target Average Class Size: Based on THECB FY2008-09 data from 50 Texas Comm. Colleges; FY09 base year contact hours in 26 disciplines with Target Class Size of 23.5

Contact Hours per Faculty Staffing Unit: College Target Average Class Size x 3 credit hours x 5 classes x 16 weeks in 26 disciplines

Faculty Staffing Units per College: Contact Hours DIVIDED by Contact Hours per Faculty Staffing Unit

FSU Average Salary: district-wide Faculty Salaries as of 3/25/10 with 50/50 ratio of Full-time Faculty/Adjunct

Instructional Operations: (FY09 Actual Costs per CH) x Contact Hours LESS 5% efficiency savings in FY11.

- (E) Data Exhibits

• **Target Class Size by Discipline (Exhibit 1)**

- The table in this exhibit indicates the “targeted average class size” based on student headcount for each of the 26 standard disciplines used by Texas community colleges per fiscal year (i.e., fall semester, spring semester, flex semesters, summer I and summer II) to achieve a district-wide average class size of 23.5 students.
- The basis of this cost driver is the FY08-09 certified enrollment and cost data for the functional area of instruction as received from the THECB. These data include all faculty salaries paid (whether for full time, overload or adjunct) per contact hours by discipline for all 50 Texas community colleges. This is the same type of financial data used by the THECB to support the Commissioner’s community college funding recommendations before the Governor and the Legislature for FY06-07 and FY07-08.
- The methodology involves the selection of disciplines with the lowest faculty salaries cost per contact hour. In FY08-09, this discipline was Communication. That discipline’s faculty salary cost per contact hour for the 50 Texas community colleges was calculated at \$2.57, and all of the other discipline’s faculty salary costs are calculated as a percentage of the Communication cost figure per contact hour.
- The purpose of calculating the overall target class size by discipline is to equitably allocate funds to each college based on the college’s share of the current and projected district-wide enrollment toward reaching a district-wide average class size of 23.5. These data are applied to the current and projected enrollment by discipline and by college to derive the number of instructional faculty staffing units.

• **Faculty Contact Hours per Staffing Unit (Exhibit 2)**

- This criterion provides a way to calculate the varying average contact hours per faculty staffing unit by discipline as a companion snapshot to the TARGET CLASS SIZE BY DISCIPLINE (Exhibit 1).
- The table in this exhibit is based on calculating the average contact hours per faculty staffing unit per discipline for the fall, spring, summer I, and summer II semesters, based on a standard of 15 credit hours per semester per faculty staffing unit. An adjustment is made for the summer sessions, which are typically at 1/2 to 1/4 the length of a regular semester or academic year. The calculation assumes that “equivalencies” in contact hours will be developed to match this standard of methodology, as follows:

- A Semester is generated based on the following formula: *(targeted average class size x 3 credit hour class x 5 classes per semester) x (16 weeks in a semester) = faculty contact hours per faculty staffing unit for either the fall or spring semester;*
- The Academic Year, which is double the semester total, is generated based on the following formula: *academic year total generated as (fall or spring semester figure) x 2 = faculty contact hours per faculty staffing unit for the academic year;* and
- The Fiscal Year, which is a combination of the academic year total plus 50 percent of the fall or spring semester figure is generated based on the following formula: *(faculty contact hours per staffing unit for fall or spring semesters x 2) + (faculty contact hours per staffing unit for fall or spring/2) = total faculty contact hours per faculty staffing unit for a fiscal year.*
- The purpose of calculating faculty contact hours per staffing unit is to allow for consistent and equitable method of calculating the number of faculty staffing units per college based on the current and projected enrollment by discipline and by college.
- **Faculty Staffing Units per College (Exhibit 3)**
 - The table in this exhibit indicates the total number of district-wide faculty staffing units calculated for each discipline for each college, based on what proportion of the total District discipline instructional activity is generated by each college.
 - This calculation is independent of funding sources, allowing for a fair and equitable allocation of total faculty staffing units, based on each college's discipline variations.

ACADEMIC SUPPORT

Funding for the Academic Support area is generated based on the following formula:

$$(11 \text{ percent of Instruction Distribution and Gateway Expense} + \text{Library upgrade}) = \text{Academic Support}$$

*The Library Upgrade is based on: (FY10 estimated Annual Headcount (100% non-exempt + 20% Exempt) * \$12) – additional cost efficiency per FY11 Library Strategic Initiative.*

STUDENT SERVICES

(A) The College Student Services distribution is based on the following formula:

$$(\text{Target Staffing Unit (minimum 40) per Student Services Staffing Unit} \times \text{Average Salary}) + \text{Other Operating Expense per FTE}$$

(B) The College Student Services Staffing Unit is calculated based on (see Exhibit 4 for Enrollment):

- a. Target Staffing Unit: 1 per 150 non-exempt Fall '09 enrollment over 5,000 (1:125 below 5,000)
- b. PLUS: 20% Exempt at 1 per 150
- c. Target Staffing allocated between COLLEGE & DISTRICT based on Percent of Actual FTE and includes CSI transfer of 19 FTE to District

INSTITUTIONAL SUPPORT

Institutional Support funding is based on the following formula:

$$10 \text{ percent of Total Instruction, Academic Support, Student Services and Non-Formula}$$

OPERATIONS AND MAINTENANCE

The Operations and Maintenance funding is based on the following formula:

- 19,000 gross square fee per housekeeping FTE
- 50,000 gross square feet per Maintenance FTE
- 20 acres per grounds FTE
- Utilities: Projected consumption at current utility rates
- Administrative Overhead

NON-FORMULA EXPENSE

Funded equal to related non-formula revenue projects (see Exhibit 5)

ALAMO COMMUNITY COLLEGE DISTRICT			
All Texas Two Year Institutions Instructional Credit Programs			
Target Class Size by Discipline			
		Exhibit 1	
Program	Base Year Contact Hours	College Target Average Class Size	
1	Agriculture	68,847	24.0
2	Architecture and Precision Production Trades	179,804	19.0
3	Biology, Physical Sciences, and Science Technology	2,330,704	26.0
4	Business Management, Marketing, and Administrative Services	1,128,485	25.0
5	Career Pilot	2,992	8.0
6	Communications	310,847	30.0
7	Computer and Information Sciences	800,119	19.0
8	Construction Trades	88,658	19.0
9	Consumer and Homemaking Education	775,268	29.0
10	Engineering	23,168	15.0
11	Engineering Related	397,436	26.0
12	English Language, Literature, Philosophy, Humanities, and Interdisciplinary	4,053,134	21.0
13	Foreign Languages	726,212	25.0
14	Health Occupations - Dental Assisting, Medical Lab, and Associate Degree Nursing	460,608	12.0
15	Health Occupations - Dental Hygiene	-	8.0
16	Health Occupations - Other	686,985	18.0
17	Health Occupations - Respiratory Therapy	41,360	11.0
18	Health Occupations - Vocational Nursing	190,576	16.0
19	Mathematics	2,889,492	25.0
20	Mechanics and Repairers - Automotive	295,925	17.0
21	Mechanics and Repairers - Diesel, Aviation Mechanics, & Transport . Workers	187,908	21.0
22	Mechanics and Repairers - Electronics	25,880	19.0
23	Physical Education and Fitness	585,216	18.0
24	Protective Services and Public Administration	540,424	28.0
25	Psychology, Social Sciences, and History	3,607,776	28.0
26	Visual and Performing Arts	1,077,936	18.0
	Totals	21,475,760	23.5
NOTE: Base Year Period covered Summer 2008, Fall 2008 and Spring 2009.			

ALAMO COMMUNITY COLLEGE DISTRICT			
Based on a Target Average Class Size of 23.5			
Faculty Contact Hours Per Staffing Unit			
			Exhibit 2
	Resident Instruction	Target Avg Class Size of 23.5	Faculty Contact Hrs Per Staffing Unit
1	Agriculture	24	14,400
2	Architecture and Precision Production Trades	19	11,400
3	Biology, Physical Sciences, and Science Technology	26	15,600
4	Business management, Marketing, and Administrative Services	25	15,000
5	Career Pilot	8	4,800
6	Communications	30	18,000
7	Computer and Information Sciences	19	11,400
8	Construction Trades	19	11,400
9	Consumer and Homemaking Education	29	17,400
10	Engineering	15	9,000
11	Engineering Related	26	15,600
12	English Language, Literature, Philosophy, Humanities, and Interdisciplinary	21	12,600
13	Foreign Languages	25	15,000
14	Health Occupations - Dental Assisting, Medical Lab, and Associate Degree Nursing	12	7,200
15	Health Occupations - Dental Hygiene	8	4,800
16	Health Occupations - Other	18	10,800
17	Health Occupations - Respiratory Therapy	11	6,600
18	Health Occupations - Vocational Nursing	16	9,600
19	Mathematics	25	15,000
20	Mechanics and Repairers - Automotive	17	10,200
21	Mechanics and Repairers - Diesel, Aviation Mechanics, and Transportation Workers	21	12,600
22	Mechanics and Repairers - Electronics	19	11,400
23	Physical Education and Fitness	18	10,800
24	Protective Services and Public Administration	28	16,800
25	Psychology, Social Sciences, and History	28	16,800
26	Visual and Performing Arts	18	10,800

Notes: Faculty contact hours per staffing unit calculation for all semesters is based on: 23.5 (avg.headcount) * 3 (# of credit hours) * 5 (# of classes) * 16 weeks or any other combination of credit courses teaching formats to achieve the same target productivity that reflects and delivery the discipline variations

FY11 Faculty Staffing Units per College - With College Projections (@ 23.5 Avg Class Size)

															Exhibit 3																	
															A	B	B/A	C	D	D/A	E	F	F/A	G	H	I	J	J/A	K	L	L/A	M
															Per Exh 2	SAC		SPC		PAC		NVC		NLC		TOTAL						
															CH per Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Avg Class Size
1	Agriculture	14,400	13,290	0.92	1,574	0.11	36,459	2.53	11,158	0.77	4,997	0.35	67,478	4.69	24.0																	
2	Architecture and Precision Production Trades	11,400	99,400	8.72	119,340	10.47	0	0.00	0	0.00	0	0.00	218,740	19.19	19.0																	
3	Biology, Physical Sciences, and Science Technology	15,600	755,037	48.40	563,468	36.12	343,190	22.00	729,944	46.79	195,904	12.56	2,587,543	165.87	26.0																	
4	Business management, Marketing, and Administrative Services	15,000	496,342	33.09	263,755	17.58	173,932	11.60	246,920	16.46	28,700	1.91	1,209,649	80.64	25.0																	
5	Career Pilot	4,800	0	0.00	0	0.00	4,939	1.03	0	0.00	0	0.00	4,939	1.03	8.0																	
6	Communications	18,000	174,722	9.71	0	0.00	58,378	3.24	118,671	6.59	5,766	0.32	357,536	19.86	30.0																	
7	Computer and Information Sciences	11,400	388,484	34.08	179,553	15.75	130,687	11.46	134,839	11.83	21,910	1.92	855,472	75.04	19.0																	
8	Construction Trades	11,400	0	0.00	124,413	10.91	2,851	0.25	0	0.00	0	0.00	127,264	11.16	19.0																	
9	Consumer and Homemaking Education	17,400	339,292	19.50	262,986	15.11	144,883	8.33	90,286	5.19	51,037	2.93	888,484	51.06	29.0																	
10	Engineering	9,000	7,100	0.79	0	0.00	6,264	0.70	9,693	1.08	0	0.00	23,057	2.56	15.0																	
11	Engineering Related	15,600	134,209	8.60	194,258	12.45	39,405	2.53	61,005	3.91	0	0.00	428,877	27.49	26.0																	
12	English Language, Literature, Philosophy, Humanities, and Interdisciplinary	12,600	1,531,846	121.58	678,219	53.83	702,161	55.73	1,189,438	94.40	477,482	37.90	4,579,146	363.42	21.0																	
13	Foreign Languages	15,000	393,099	26.21	58,367	3.89	73,360	4.89	131,336	8.76	51,720	3.45	707,882	47.19	25.0																	
14	Health Occupations - Dental Assisting, Medical Lab, and Associate Degree Nursing	7,200	255,709	35.52	116,871	16.23	8,317	1.16	0	0.00	0	0.00	380,897	52.90	12.0																	
15	Health Occupations - Dental Hygiene	4,800	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8.0																	
16	Health Occupations - Other	10,800	185,483	17.17	333,381	30.87	128,157	11.87	67,602	6.26	19,091	1.77	733,714	67.94	18.0																	
17	Health Occupations - Respiratory Therapy	6,600	0	0.00	47,152	7.14	0	0.00	0	0.00	0	0.00	47,152	7.14	11.0																	
18	Health Occupations - Vocational Nursing	9,600	0	0.00	94,265	9.82	0	0.00	0	0.00	0	0.00	94,265	9.82	16.0																	
19	Mathematics	15,000	1,000,464	66.70	544,523	36.30	498,062	33.20	777,021	51.80	301,993	20.13	3,122,063	208.14	25.0																	
20	Mechanics and Repairers - Automotive	10,200	0	0.00	280,625	27.51	0	0.00	0	0.00	0	0.00	280,625	27.51	17.0																	
21	Mechanics and Repairers - Diesel, Aviation Mechanics, and Transportation Workers	12,600	0	0.00	138,562	11.00	1,807	0.14	0	0.00	0	0.00	140,369	11.14	21.0																	
22	Mechanics and Repairers - Electronics	11,400	2,899	0.25	32,451	2.85	4,864	0.43	10,263	0.90	0	0.00	50,476	4.43	19.0																	
23	Physical Education and Fitness	10,800	282,509	26.16	91,813	8.50	59,949	5.55	168,232	15.58	98,657	9.13	701,160	64.92	18.0																	
24	Protective Services and Public Administration	16,800	410,651	24.44	25,183	1.50	64,928	3.86	68,172	4.06	16,144	0.96	585,078	34.83	28.0																	
25	Psychology, Social Sciences, and History	16,800	1,349,169	80.31	442,204	26.32	517,255	30.79	992,820	59.10	400,009	23.81	3,701,458	220.32	28.0																	
26	Visual and Performing Arts	10,800	588,308	54.47	159,011	14.72	182,356	16.88	388,185	35.94	129,151	11.96	1,447,011	133.98	18.0																	
27	Non-State Funded		0		0		0		0		0		0																			
Total			8,408,014	616.61	4,751,972	369.00	3,182,204	228.16	5,195,585	369.42	1,802,560	129.10	23,340,334	1,712.29	23.5																	
Average Class Size by College:			23.6		22.4		23.9		24.0		23.8		23.5																			
Note: Contact Hour Projections provided by Colleges on 4/2010																																
FY 2011 Budget methodology changes from prior year: a) Off-Campus Dual Credit Contact Hours excluded in FY2011 b) Updated Contact Hours per FSU to THECB 50 Texas Colleges FY09 data (prior year used FY05)																																

Enrollment - College of Attendance							
Fall 2009 Actual and Fall 2010 Projected						Exhibit 4	
FALL 2009 ACTUAL *							
	SAC	SPC	PAC	NVC	NLC	TOTAL	
Non-Exempt	19,319	8,326	6,392	11,631	4,908	50,576	
Total Non-Exempt	19,319	8,326	6,392	11,631	4,908	50,576	
Other Exempt	383	154	212	158	66	973	
Total Other Exempt	383	154	212	158	66	973	
Dual Credit							
Off-Campus	1,681	1,455	958	2,655		6,749	
On-Campus	195	327	668	135	176	1,501	
Total Off/On Campus Dual	1,876	1,782	1,626	2,790	176	8,250	
Gateway							
On-Campus	364	0	102	0	0	466	
						0	
Total Off/On Campus Gateway	364	0	102	0	0	466	
Total Exempt	2,623	1,936	1,940	2,948	242	9,689	
Total Fall 2009	21,942	10,262	8,332	14,579	5,150	60,265	
* Z:\FY11 Budget Development\SCH Load - Fall 2009 Census - All.xlsx\summary (IRES) & email dated 4/12/2010 from Director or IRES							
Fall 10 Projected							
	SAC	SPC	PAC	NVC	NLC	TOTAL	% TOTAL
Non-Exempt	19,761	8,903	6,904	12,213	5,813	53,594	82.7%
Total Non-Exempt	19,761	8,903	6,904	12,213	5,813	53,594	
Other Exempt	383	154	229	167	66	999	1.5%
Total Other Exempt	383	154	229	167	66	999	
Dual Credit							
Off-Campus	1,681	1,654	1,035	2,790	0	7,160	11.0%
On-Campus	195	512	721	142	301	1,871	2.9%
Total Off/On Campus Dual	1,876	2,166	1,756	2,932	301	9,031	13.9%
Gateway							
On-Campus	1,089	0	110	0	0	1,199	1.8%
							0.0%
Total Off/On Campus Gateway	1,089	0	110	0	0	1,199	1.8%
Total Exempt	3,348	2,320	2,095	3,099	367	11,229	17.3%
Total Fall 2010	23,109	11,223	8,999	15,312	6,180	64,823	100.0%
Variance Fall 2009 vs. Fall 2010							
	SAC	SPC	PAC	NVC	NLC	TOTAL	% CHANGE
Non-Exempt	442	577	512	582	905	3,018	6.0%
Total Non-Exempt	442	577	512	582	905	3,018	
Other Exempt	0	0	17	9	0	26	2.7%
Total Other Exempt	0	0	17	9	0	26	
Dual Credit							
Off-Campus	0	199	77	135	0	411	6.1%
On-Campus	0	185	53	7	125	370	24.7%
Total Off/On Campus Dual	0	384	130	142	125	781	9.5%
Gateway							
Off-Campus	725	0	8	0	0	733	157.3%
On-Campus	0	0	0	0	0	0	
Total Off/On Campus Gateway	725	0	8	0	0	733	157.3%
Total Exempt	725	384	155	151	125	1,540	15.9%
Total Variance	1,167	961	667	733	1,030	4,558	7.6%

Exhibit 5

REVENUES						
FORMULA FUNDED	NON-FORMULA FUNDED			PUBLIC SERVICE	AUXILIARY	SCHOLARSHIPS & FINANCIAL AID
EDUCATIONAL&GENERAL State Appropriations Tuition and Fees CE Reimbursable Tuition Taxes Investment Income Other: (Indirect Cost Recovery for Federal Revenue, Property Rental, Vendor Fees, VA)	PROGRAM TUITION Nursing Fire Science Dental Lab Tech Aviation Advanced Water Treatmt	STUDENT ACTIVITIES Fees	ENTERPRISE ACTIVITIES Gateway Charges Library Fines Gym Rental Charges Facility Rental Charges Testing Fees VCT Fees CE Non-Reimbursable	PUBLIC SERVICE Planetarium Fees Fine Arts Acad. Charges	DESIGNATED Child Care Center Fees Natatorium Charges NON-DESIGNATED Bookstore Commission Game Table Commission Vending Commission Copy Machine Charges Parking Permits & Fines	SCHOLARSHIPS AND FINANCIAL AID Earnings
EXPENSES						
FORMULA FUNDED	NON-FORMULA FUNDED			PUBLIC SERVICE	AUXILIARY	SCHOLARSHIPS & FINANCIAL AID
EDUCATIONAL&GENERAL Instruction Academic Support Student Services Institutional Support Operation & Maintenance	PROGRAM TUITION Nursing Fire Science Dental Lab Tech Aviation Advanced Water Treatmt	STUDENT ACTIVITIES	ENTERPRISE ACTIVITIES Gateway to College Library Replacement Bks Gym/Facility Rentals Testing VCT Continuing Education	PUBLIC SERVICE Planetarium SA Symphony Fine Arts Academy	DESIGNATED Child Care Centers Natatorium AUXILIARY SUPPORTED Intramural Food Service	SCHOLARSHIPS AND FINANCIAL AID

FY11 Faculty Staffing Units per College - With College Projections

TAB 1

	A	B	B/A	C	D	D/A	E	F	F/A	G	H	H/A	I	J	J/A	K	L	L/A	M		
	SAC		SPC		PAC		NVC		NLC		TOTAL										
Resident Instruction	CH per Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit	Contact Hours	Staffing Unit
1 Agriculture	14,400	13,290	0.92	1,574	0.11	36,459	2.53	11,158	0.77	4,997	0.35	67,478	4.69								
2 Architecture and Precision Production Trades	11,400	99,400	8.72	119,340	10.47	0	0.00	0	0.00	0	0.00	218,740	19.19								
3 Biology, Physical Sciences, and Science Technology	15,600	755,037	48.40	563,468	36.12	343,190	22.00	729,944	46.79	195,904	12.56	2,587,543	165.87								
4 Business management, Marketing, and Administrative Services	15,000	496,342	33.09	263,755	17.58	173,932	11.60	246,920	16.46	28,700	1.91	1,209,649	80.64								
5 Career Pilot	4,800	0	0.00	0	0.00	4,939	1.03	0	0.00	0	0.00	4,939	1.03								
6 Communications	18,000	174,722	9.71	0	0.00	58,378	3.24	118,671	6.59	5,766	0.32	357,536	19.86								
7 Computer and Information Sciences	11,400	388,484	34.08	179,553	15.75	130,687	11.46	134,839	11.83	21,910	1.92	855,472	75.04								
8 Construction Trades	11,400	0	0.00	124,413	10.91	2,851	0.25	0	0.00	0	0.00	127,264	11.16								
9 Consumer and Homemaking Education	17,400	339,292	19.50	262,986	15.11	144,883	8.33	90,286	5.19	51,037	2.93	888,484	51.06								
10 Engineering	9,000	7,100	0.79	0	0.00	6,264	0.70	9,693	1.08	0	0.00	23,057	2.56								
11 Engineering Related	15,600	134,209	8.60	194,258	12.45	39,405	2.53	61,005	3.91	0	0.00	428,877	27.49								
12 English Language, Literature, Philosophy, Humanities, and Interdisciplinary	12,600	1,531,846	121.58	678,219	53.83	702,161	55.73	1,189,438	94.40	477,482	37.90	4,579,146	363.42								
13 Foreign Languages	15,000	393,099	26.21	58,367	3.89	73,360	4.89	131,336	8.76	51,720	3.45	707,882	47.19								
14 Health Occupations - Dental Assisting, Medical Lab, and Associate Degree Nursing	7,200	255,709	35.52	116,871	16.23	8,317	1.16	0	0.00	0	0.00	380,897	52.90								
15 Health Occupations - Dental Hygiene	4,800	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00								
16 Health Occupations - Other	10,800	185,483	17.17	333,381	30.87	128,157	11.87	67,602	6.26	19,091	1.77	733,714	67.94								
17 Health Occupations - Respiratory Therapy	6,600	0	0.00	47,152	7.14	0	0.00	0	0.00	0	0.00	47,152	7.14								
18 Health Occupations - Vocational Nursing	9,600	0	0.00	94,265	9.82	0	0.00	0	0.00	0	0.00	94,265	9.82								
19 Mathematics	15,000	1,000,464	66.70	544,523	36.30	498,062	33.20	777,021	51.80	301,993	20.13	3,122,063	208.14								
20 Mechanics and Repairers - Automotive	10,200	0	0.00	280,625	27.51	0	0.00	0	0.00	0	0.00	280,625	27.51								
21 Mechanics and Repairers - Diesel, Aviation Mechanics, and Transportation Workers	12,600	0	0.00	138,562	11.00	1,807	0.14	0	0.00	0	0.00	140,369	11.14								
22 Mechanics and Repairers - Electronics	11,400	2,899	0.25	32,451	2.85	4,864	0.43	10,263	0.90	0	0.00	50,476	4.43								
23 Physical Education and Fitness	10,800	282,509	26.16	91,813	8.50	59,949	5.55	168,232	15.58	98,657	9.13	701,160	64.92								
24 Protective Services and Public Administration	16,800	410,651	24.44	25,183	1.50	64,928	3.86	68,172	4.06	16,144	0.96	585,078	34.83								
25 Psychology, Social Sciences, and History	16,800	1,349,169	80.31	442,204	26.32	517,255	30.79	992,820	59.10	400,009	23.81	3,701,458	220.32								
26 Visual and Performing Arts	10,800	588,308	54.47	159,011	14.72	182,356	16.88	388,185	35.94	129,151	11.96	1,447,011	133.98								
27 Non-State Funded	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00								
Total		8,408,014	616.61	4,751,972	369.00	3,182,204	228.16	5,195,585	369.42	1,802,560	129.10	23,340,334	1,712.29								

FY 11 BUDGET DEVELOPMENT - INSTRUCTION (1XX)

	TAB 2					
	SAC	SPC	PAC	NVC	NLC	TOTAL
Staffing Unit	616.61	369.00	228.16	369.42	129.10	1,712.29
Districtwide Avg Salary w/ 2% raise (a)	50,669	50,669	50,669	50,669	50,669	
TOTAL Faculty Salary & Benefits	31,243,443.24	18,696,824.60	11,560,952.32	18,718,098.22	6,541,524.61	86,760,842.99
Total Non Faculty Salaries & Wages *	6,421,886.13	3,990,377.32	2,155,235.45	3,151,710.44	948,413.55	16,667,622.90
Total Non Faculty Benefits *	602,923.12	374,639.27	202,345.74	295,900.47	89,042.45	1,564,851.05
Total Other Operating Expenses *	3,616,499.50	2,468,143.90	1,498,664.53	1,726,994.25	507,497.68	9,817,799.86
Total Non-Capitalized Equipment **	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON FACULTY OTHER COSTS	10,641,308.75	6,833,160.50	3,856,245.72	5,174,605.15	1,544,953.68	28,050,273.81
FY11 Administrative Cost Efficiency***	(532,065.44)	(341,658.03)	(192,812.29)	(258,730.26)	(77,247.68)	(1,402,513.69)
TOTAL Expenses	10,109,243.31	6,491,502.48	3,663,433.44	4,915,874.90	1,467,706.00	26,647,760.12
TOTAL DISTRIBUTION	41,352,686.55	25,188,327.08	15,224,385.75	23,633,973.12	8,009,230.61	113,408,603.11
(a) Districtwide Average Salary with 50/50 full-time to adjunct ratio:						
Adjunct	40,000					
FT Faculty	52,126					
Avg. Salary @ 50/50	46,063					
with benefits:	50,669					
* Calculated using Fiscal Year 2009 costs per contact hour						
** Budgeted in separate Capital Budget						
*** Strategic Initiative Instructional Department consolidation/Chairs						

FY11 Budget Distribution - ACADEMIC SUPPORT (3XX)

						TAB 3
	SAC	SPC	PAC	NVC	NLC	TOTAL
Instruction Distribution Based on COLLEGE Average Salary per FSU	41,352,687	25,188,327	15,224,386	23,633,973	8,009,231	113,408,603
11% of Instruction Distribution:	4,548,796	2,770,716	1,674,682	2,599,737	881,015	12,474,946
Library Upgrade (TAB 3)	541,248	247,314	193,047	338,904	156,580	1,477,093
LESS: Academic Support Non-Formula	(10,000)	(8,500)	(10,800)	(11,000)	(3,000)	(43,300)
Total Academic Support Distribution	5,080,044	3,009,529	1,856,929	2,927,642	1,034,596	13,908,739

ACADEMIC SUPPORT (3XX)						
FY11 Library Upgrade Distribution						
						TAB 4
Annual Headcount	SAC	SPC	PAC	NVC	NLC	TOTAL
FY11 Estimated non-exempt Headcount (Fall 2010 * 2.5) per tab 5	49,403	22,258	17,260	30,533	14,533	133,985
Exempt Students (Fall 2010 * 2)	6,696	4,640	4,190	6,198	734	22,458
20% of Exempt Students	1,339	928	838	1,240	147	4,492
Total Headcount for Library upgrade distribution	50,742	23,186	18,098	31,772	14,679	138,477
FY11 Library Upgrade Distribution:						
Current (Enrollment X \$12) **	608,900	278,226	217,176	381,265	176,152	1,661,719
Other Library savings - per strategic initiative	(59,187)	(27,044)	(21,110)	(37,060)	(17,122)	(161,523)
Sub-Total FY11 Library Distribution	549,714	251,182	196,066	344,205	159,029	1,500,196
LESS: FY09 Allowance for bad debt expense for all tuition and fees: 1.54%	(8,466)	(3,868)	(3,019)	(5,301)	(2,449)	(23,103)
Total FY09 Library Distribution	541,248	247,314	193,047	338,904	156,580	1,477,093
** FY08 Library Upgrade Fee = \$13 (rolled into Tuition); updated to \$12 per Library FY11 strategic initiative						
FY11 Library Strategic Initiative Expense Savings:						
Library Upgrade Distribution (@ \$13)	659,642	301,412	235,274	413,037	190,831	1,800,196
FY11 Library Upgrade Distribution (@ \$12)	608,900	278,226	217,176	381,265	176,152	1,661,719
Rate decrease	50,742	23,186	18,098	31,772	14,679	138,477
Other Library Savings per Strategic Initiative	59,187	27,044	21,110	37,060	17,122	161,523
Agreed upon FY11 savings	109,928	50,230	39,208	68,832	31,802	300,000

FY11 Budget Distribution - STUDENT SERVICES (4XX)

Colleges Only

TAB 5

FY11 Projected Expenses	SAC	SPC	PAC	NVC	NLC	TOTAL
College Staffing Units	113	55	44	73	37	322
Districtwide Avg Salary & Benefits	\$43,893	\$43,893	\$43,893	\$43,893	\$43,893	
FY11 Salary & Benefits	4,959,903	2,414,112	1,931,290	3,204,185	1,624,039	14,133,529
FY11 Salary Increase	99,198	48,282	38,626	64,084	32,481	282,671
TOTAL SALARY & BENEFITS	5,059,101	2,462,394	1,969,916	3,268,269	1,656,520	14,416,200
FY09 Other Costs per FTE	\$ 6,138	\$ 6,138	\$ 6,138	\$ 6,138	\$ 6,138	
FY11 PROJECTED OTHER COSTS	693,585	337,586	270,068	448,068	227,103	1,976,410
LESS: Non-Formula Student Services (excludes Student Activity Fees)	(155,000)	(177,140)	(117,720)	(167,000)	(61,400)	(678,260)
Total	5,597,686	2,622,840	2,122,264	3,549,337	1,822,223	15,714,350

FY11 BUDGET DISTRIBUTION - INSTITUTIONAL SUPPORT (5XX)

					TAB 6	
COLLEGE FY10 Model Calculation	SAC	SPC	PAC	NVC	NLC	Total Colleges
FY11 Instruction Model	41,352,687	25,188,327	15,224,386	23,633,973	8,009,231	113,408,603
FY11 Academic Support Model	5,080,044	3,009,529	1,856,929	2,927,642	1,034,596	13,908,739
FY11 Student Services Model	5,597,686	2,622,840	2,122,264	3,549,337	1,822,223	15,714,350
FY11 Non-Formula E&G	5,967,659	4,954,175	2,208,679	1,155,190	1,615,945	15,901,647
Total FY11 Models & Non-Formula E&G	57,998,075	35,774,871	21,412,257	31,266,142	12,481,994	158,933,339
%	10%	10%	10%	10%	10%	
TOTAL FY11 COLLEGES Institutional Support Model Distribution	5,799,808	3,577,487	2,141,226	3,126,614	1,248,199	15,893,334
Total College Institutional Support Allocation	5,799,808	3,577,487	2,141,226	3,126,614	1,248,199	15,893,334

District Operations Expense Budget - % of Total Budget

District Operations Expense Budget as % of Total	FY10 Final Budget	FY11 Approved Budget		
FACILITIES MAINTENANCE & OPERATIONS (Incl. Utilities)	32.0	34.3	2.4	(A)
DISTRICT INSTITUTIONAL AND STUDENT SUPPORT (Includes Mandatory Contractual)	52.3	50.9	(1.4)	(B)
TRANSFERS-MANDATORY/ CONTRACTUAL (Debt Svc, TPEG)	11.0	11.8	0.8	(C)
Total District Operations Expense Budget	95.3	97.0	1.7	
Restatement of FY10 for impact of CSI function moving from Colleges to District (19 FTE; \$1M)	96.3	97.0	0.7	
Total Alamo Colleges' Operating Expense Budget	284.9	284.6	(0.3)	
District Institutional and Student Support as % of Total Operating Expense Budget	18.3%	17.9%		(B)
(A) Facilities up \$4M due to 24 new buildings (1.5 million incr gross square footage to 4.6M) and CPS 8% utilities increase. A portion of the expense hit late in FY10; FY11 net impact totally \$2.4M increase in budget:				
Utilities (incl 8% CPS increases)	\$ 1.60			
Housekeeping (18,000 gross square footage per FTE - in-house employees and contractor)	\$ 1.70			
Grounds Maintenance (20 acres per FTE - in-house employees and contractor)	\$ 0.80			
Building Maintenance (50,000 gross square footage per FTE - in-house employees)	\$ 1.00			
Other Savings as construction wraps up	\$ (1.00)			
Preventative Maintenance (Remained flat at \$5 million)	-			
FY10 Budget shift within District accounts to "self-fund" (after May Board Retreat)	\$ (1.70)			
Net FY11 Increase in Facilities & Utilities costs	\$ 2.40			
(B) District-wide Institutional and Student Support Functions decreased \$1.4M while supporting growth in CE & workforce program revenue:				
Chancellor				
Information Technology/Inst. Research	Dr. Cleary			
Fin. Aid, CSI (Center for Student Information Registration backoffice) & Student Programs	Dr. Silva			
Achieving the Dream/Academic (curriculum/program alignment, Dual Credit, Dev Educ)	Dr. Aguero			
International, Continuing Education & Workforce	Dr. Zaragoza			
Legal, Ethics, Internal Audit, Institutional Advancement	Rpt to Chancellor			
Finance/Fiscal: Accounts Payable, Payroll, Purchasing, Billing, Accounting, Bursar, Treasury	Snyder/Ansboury			
Human Resources	Snyder/Boyer-Owens			
Public Safety	Snyder/Chief Adams			
General Institutional (Mandatory Contractual items such as Insurance)	Snyder			
(C) Transfers: up \$0.8M in FY11 due to timing of debt service payments				

Salary Schedules

**ALAMO COLLEGES
9 MONTH FACULTY SALARY SCHEDULE
2010 - 2011 Academic Year**

CLASS							
LEVEL	I BA	II MA	III MA + 12	IV MA + 24	V MA + 36	VI MA + 48	VII PhD
A	\$35,049.24	\$38,757.96	\$39,841.20	\$40,942.80	\$42,044.40	\$43,127.64	\$45,312.48
B	\$36,444.60	\$40,300.20	\$41,438.52	\$42,576.84	\$43,715.16	\$44,835.12	\$47,111.76
C	\$37,252.44	\$41,181.48	\$42,356.52	\$43,513.20	\$44,669.88	\$45,826.56	\$48,139.92
D	\$37,968.48	\$41,989.32	\$43,164.36	\$44,357.76	\$45,551.16	\$46,726.20	\$49,094.64
E	\$38,647.80	\$42,888.96	\$44,137.44	\$45,404.28	\$46,652.76	\$47,919.60	\$50,416.56
F	\$39,308.76	\$43,788.60	\$45,110.52	\$46,432.44	\$47,772.72	\$49,094.64	\$51,756.84
G	\$39,988.08	\$44,669.88	\$46,083.60	\$47,478.96	\$48,874.32	\$50,269.68	\$53,078.76
H	\$40,667.40	\$45,569.52	\$47,038.32	\$48,507.12	\$49,994.28	\$51,463.08	\$54,400.68
I	\$41,346.72	\$46,450.80	\$48,011.40	\$49,553.64	\$51,095.88	\$52,638.12	\$55,740.96
J	\$42,026.04	\$47,350.44	\$48,966.12	\$50,581.80	\$52,197.48	\$53,813.16	\$57,062.88
K	\$42,687.00	\$48,250.08	\$49,939.20	\$51,628.32	\$53,317.44	\$55,006.56	\$58,384.80
L	\$43,366.32	\$49,131.36	\$50,893.92	\$52,656.48	\$54,437.40	\$56,199.96	\$59,725.08
M	\$44,045.64	\$50,031.00	\$51,867.00	\$53,703.00	\$55,539.00	\$57,375.00	\$61,047.00
N	\$44,706.60	\$50,912.28	\$52,840.08	\$54,731.16	\$56,640.60	\$58,568.40	\$62,368.92
O	\$45,385.92	\$51,811.92	\$53,794.80	\$55,777.68	\$57,760.56	\$59,743.44	\$63,709.20
P	\$46,046.88	\$52,693.20	\$54,767.88	\$56,824.20	\$58,862.16	\$60,918.48	\$65,031.12
Q	\$46,726.20	\$53,592.84	\$55,722.60	\$57,852.36	\$59,982.12	\$62,111.88	\$66,371.40
R	\$47,405.52	\$54,492.48	\$56,677.32	\$58,880.52	\$61,083.72	\$63,286.92	\$67,693.32
S	\$48,115.44	\$55,337.04	\$57,668.76	\$59,927.04	\$62,203.68	\$64,461.96	\$69,015.24
T	\$48,764.16	\$56,273.40	\$58,623.48	\$60,973.56	\$63,305.28	\$65,655.36	\$70,337.16
U	\$50,104.44	\$57,154.68	\$59,578.20	\$62,001.72	\$64,406.88	\$66,848.76	\$71,677.44
V	\$51,444.72	\$58,054.32	\$60,551.28	\$63,048.24	\$65,526.84	\$68,005.44	\$72,999.36
W	\$52,785.00	\$58,935.60	\$61,506.00	\$64,076.40	\$66,646.80	\$69,198.84	\$74,321.28
X	\$54,106.92	\$60,514.56	\$62,479.08	\$65,104.56	\$67,748.40	\$70,373.88	\$75,661.56
Y	\$55,447.20	\$61,763.04	\$64,113.12	\$66,151.08	\$68,850.00	\$71,567.28	\$76,983.48
Z	\$56,787.48	\$63,617.40	\$65,728.80	\$67,858.56	\$69,969.96	\$72,742.32	\$78,323.76
AA	\$58,127.76	\$65,178.00	\$67,362.84	\$69,547.68	\$71,732.52	\$73,935.72	\$79,645.68
AB	\$59,468.04	\$66,738.60	\$68,996.88	\$71,255.16	\$75,294.36	\$75,771.72	\$80,967.60
AC	\$60,789.96	\$68,299.20	\$70,612.56	\$72,962.64	\$77,056.92	\$77,626.08	\$82,968.84

RANK	
Assistant Professor	\$1,468.80
Associate Professor	\$2,919.24
Professor	\$4,388.04

NON-TENURE TRACK FACULTY SCHEDULE/FT ADJUNCT
 2010 - 2011 Academic Year
 (per semester)

CLASS							
LEVEL	I BA	II MA2	III MA + 12	IV MA + 24	V MA + 36	VI MA + 48	VII PhD
A	\$17,524.62	\$19,378.98	\$19,920.60	\$20,471.40	\$21,022.20	\$21,563.82	\$22,656.24
B	\$18,222.30	\$20,150.10	\$20,719.26	\$21,288.42	\$21,857.58	\$22,417.56	\$23,555.88
C	\$18,626.22	\$20,590.74	\$21,178.26	\$21,756.60	\$22,334.94	\$22,913.28	\$24,069.96

ADJUNCT SALARY SCHEDULE
 2010 - 2011 Academic Year

PER 3 HOUR CLASS							
	I BA	II MA2	III MA + 12	IV MA + 24	V MA + 36	VI MA + 48	VII PhD
	\$2,202.18	\$2,366.40	\$2,439.84	\$2,511.24	\$2,587.74	\$2,661.18	\$2,731.56
PER LAB	\$491.15	\$524.04	\$542.07	\$560.10	\$577.08	\$587.68	\$609.96

Non-teaching Faculty: \$31.31 per hour

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32526	Academic Support Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51181	Academic Unit Assistant	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32580	Account Executive	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32308	Accountant	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45062	Accounting Analyst	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51022	Accounting Clerk I	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
51023	Accounting Clerk II	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51024	Accounting Clerk III	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51026	Accounting Clerk IV	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32788	Accounting Director	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32543	Accounting Operations Manager	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
51074	Accounting Technician	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51011	Accounts Payable Clerk	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51198	Accounts Payable Clerk, Lead	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32117	Accounts Payable Mgr	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
51012	Accounts Receivable Clerk	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32765	Accounts Receivable Manager	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
51152	Accounts Recv Asst	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51154	Accounts Recv Asst Sr	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51016	Activities Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45175	Adj Faculty Employment Coord	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32692	Adm Asst-Chanc Board Relations	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32760	Admin Asst for Special Project	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51225	Admin Asst to General Counsel	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32516	Admin Asst to the Chancellor	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
51206	Admin Asst to the President	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51195	Admin Asst to VC of Fiscal Aff	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51221	Admin Asst to Vice Chancellor	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51015	Administrative Secretary	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45003	Administrative Services Spec	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51030	Admissions Clerk I	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51031	Admissions Clerk II	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
51166	Admissions Secretary	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45155	Admissions Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45218	Advising/Assessment Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32148	Advisor	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32125	Appl Analyst/Progrmmr II	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32131	Applications Sys Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32739	Applications Sys Project Mgr	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
66046	Apprentice Electrician	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
66047	Apprentice HVAC Mechanic	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
66057	Apprentice Plumber	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32296	Assessment Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45082	Assessment Technician	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
32687	Assistant Accounts Payable Mgr	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32540	Assistant Budget Officer	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32689	Assistant Bursar	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32766	Assistant Comptroller	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32542	Assistant District Controller	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32697	Assistant District Treasurer	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32489	Assistant to Coord of DSS	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32530	Assistant to the President	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32607	Assistant to the President/NVC	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32334	Assoc Dir for Cons Admin	16	\$71,407	\$92,857	\$114,307	\$2,975.29	\$34.33
32157	Assoc Dir of Admissions	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32794	Assoc Dir of CSI	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32156	Assoc Dir of Records	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32402	Assoc Dir of Residency Reports	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32351	Assoc Dir of Stu Activities	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32444	Assoc Dir of Student Fin Serv	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32734	Associate General Counsel	16	\$71,407	\$92,857	\$114,307	\$2,975.29	\$34.33
45221	Asst Child Development Spec	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32648	Asst Coord of Stu Ldrship Acts	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32688	Asst Coord Child Dev Center	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32179	Asst Dir Acqns & Admin Svcs	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32181	Asst Dir of Admissions	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32333	Asst Dir of Facilities For Ops	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32180	Asst Dir of Records	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32711	Asst Dir Strategic Plan Eff Re	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32728	Asst Facilities Superintendent	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32742	Asst Payroll Manager	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
45206	Asst To Coord Stu Srv Supp Prog	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45042	Asst To Coord, Student Devlp	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45217	Asst To Coord/Foreign Stud Svs	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45202	Asst to Coord/Intl Prg	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32303	Athletic Director	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32152	Audiovisual Coordinator	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
45222	Audiovisual Specialist	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32422	Audiovisual, Hist Serv Coord	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32111	Audit Manager	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32217	Auditor	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45201	Automotive Lab Tech	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32782	Auxiliary Accounting Mgr	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
45229	Aviation Maintenance Tech I	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45230	Aviation Maintenance Tech II	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45231	Aviation Maintenance Tech III	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45252	Benefits & HR Records Coord	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32773	Benefits & HR Records Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32777	Benefits & HR Records Super	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
45056	Benefits Coordinator	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32699	Benefits Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
45245	Benefits Specialist	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32623	Board Liaison	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
73039	Brick Paver/Mason	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32185	Broadcast Engineer	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32109	Budget Analyst	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32110	Budget Officer	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
73005	Building Attendant I	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
73030	Building Attendant II	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
32115	Bursar	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
66063	CAD Operator	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32784	Campus Bud Off/Title II Grants	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32114	Campus Budget Officer	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32350	Campus Facilitator SWC	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32162	Capital Projects Purch Coord	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32499	Career Guidance Specialist	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
66008	Carpenter	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32743	CE Program Coordinator	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32678	Central Texas Tech Center Mgr	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
45058	Certified Interpreter II	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45059	Certified Interpreter III	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45238	Certified Interpreter IV	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45244	Certified Interpreter V	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32771	Chief Budget Officer	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32365	Chief Bursar	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32342	Chief of Public Safety	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32786	Chief Records Officer	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
45026	Child Dev Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32158	Child Development Spec, Lead	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32714	CIP Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
51002	Clerk I	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51003	Clerk II	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51004	Clerk III	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51007	Clerk Typist	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51008	Clerk Typist, Senior	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
32496	Client Services Mgr	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32445	Client Support Specialist	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32769	Clinical Liaison	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32629	College Athletic Coordinator	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32597	College Catalog/Schedule Coord	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
45239	College Catalog/Schedule Spec	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32291	College Dir of Comty & Pub Rel	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
45232	College Facilitator	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
45024	College Health Nurse, LVN	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45205	Comm/Arts Lab Tech, Senior	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
51137	Communications Asst	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51138	Communications Asst, Senior	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
51053	Communications Supervisor	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45180	Communications/Arts Lab Tech	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32587	Community Outreach Coordinator	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32545	Compensation Analyst	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
45004	Compensation Assistant	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45254	Compensation Coordinator	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32103	Compensation Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32703	Compliance Analyst	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45176	Computer Lab Tech I	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45177	Computer Lab Tech II	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45178	Computer Lab Tech III	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32169	Computer Operations Mgr	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
45012	Computer Operator	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45014	Computer Operator, Lead	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45112	Computer Support Technician	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32731	Construction Accountant	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
66045	Construction Inspector	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32215	Continuing Education Spec	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32366	Contracting Coordinator	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
73013	Cook	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
32519	Coor Alumni and Friends Assoc	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32636	Coor Educator Preparation Prog	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32729	Coor of Program Development	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32624	Coord Rose R Thomas Writing Ctr	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32637	Coord Disability Services	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32696	Coord of Accts Receivable	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32280	Coord of Assessment	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32175	Coord of Basic Skills Academy	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32679	Coord of Career Job Placement	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32497	Coord of Child Development Ctr	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32138	Coord of College Health Ctr	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32572	Coord of College Technology	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32205	Coord of Communication	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32318	Coord of Developmntl Learn Lab	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32108	Coord of Foreign Student Svcs	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32202	Coord of Instrctnl Innov Ctr	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32177	Coord of Lim Eng Asst Progm	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32315	Coord of Measurement & Eval	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32681	Coord of Multimedia, District	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32335	Coord of Occupational Prg	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32218	Coord of Planetarium	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32198	Coord of Records & Reports	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32768	Coord of Recrut & Intl St Svcs	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32286	Coord of Stu Learn Asst Ctr	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32416	Coord of Stu Svc Support Prg	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32695	Coord of Student Accounting	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32674	Coord Of Student Recruitment	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32277	Coord of Svcs to Special Pops	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32705	Coord of Tech Prep Programs	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32704	Coord of Tech Prep Transitions	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32160	Coord of Vet Affairs	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32657	Coord of Workforce Development	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32665	Coord of Workforce Education	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32683	Coord Strategic Planning	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32645	Coord Student Leadership Acts	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32655	Coord Student Leadership Inst	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32756	Coord, Writing Across Curr	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32677	Coord/Technical Training Devl	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32620	Coordinator Distance Learning	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32523	Coordinator Intl Programs	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32680	Coordinator of Publications	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32601	Coordinator Technical Center	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45027	Copy Center Supervisor	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32505	Corporate Liaison	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
51233	Costume Construction Asst	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32630	Counselor, Staff	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
51205	Courtesy Patrol Assistant	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
32552	Crd of Resource Dev & Research	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45258	CSI - Enrollment Spec II	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45257	CSI - Enrollment Spec III	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32795	CSI - Enrollment Svcs Prof	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
45256	CSI - Unit Asst.	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32521	Curr Analyst/Appl Sci & Tech	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32130	Curriculum Development Specist	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
73006	Custodial Quality Inspector	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
51035	Data Entry Clerk I	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51036	Data Entry Clerk II	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51037	Data Entry Clerk III	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
45200	Dental Assisting Lab Tech	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32577	Deputy Chief, Admin Division	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32578	Deputy Chief, Patrol Division	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45053	Desktop Publishing/Design Spec	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32639	Dir Adult Ed/Commu Outreach	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32606	Dir Advanced Tech Center	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32561	Dir Comm Affairs & Govt PR	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32698	Dir Cont Education Operations	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32725	Dir Corporate Training And CE	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32658	Dir Dist Inst Res, Eff, & Plan	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32684	Dir Dist/Ext Ed & Comm Outrch	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32796	Dir Empl Giving & Comm Outreac	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32700	Dir Fine Arts Aca Comm Liaison	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32501	Dir Info and Comm Technologies	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32614	Dir Insti Advance Dev Plan	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32642	Dir Instructional/Prof Dev	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32741	Dir Middle College Programs	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32638	Dir of Advising & Stud Supp Sv	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32706	Dir of Advising & Student Dev	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32584	Dir of Alternative Programs	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32647	Dir of Business Outreach	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32634	Dir of College & Grants Devel	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32208	Dir of Continuing Education	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32754	Dir of Ctr of Excel in Math	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32755	Dir of Ctr of Excel in Science	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32566	Dir of Enrollment Management	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32676	Dir of Gateway to College	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32553	Dir of Inst Res Planning Dev	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32211	Dir of Inst Research Plan Effe	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32213	Dir of Inst Resrch Effectvnss	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32210	Dir of Instruc Technologies	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32359	Dir of International Programs	15	\$68,109	\$88,568	\$109,027	\$2,837.88	\$32.74
32347	Dir of Resource Dvlpmnt	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32567	Dir of Retention Support Svcs	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32228	Dir of Spec Proj-Instruc Innov	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32123	Dir of Student Financial Serv	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32740	Dir Partnerships & Ext Svcs	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32544	Dir S TX Ctr/Rsrch Statistics	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32748	Dir Tier Robotics Support Ctr	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32500	Dir Welfare Reform Initiatives	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32656	Dir Workforce Admin & Sp Projs	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32751	Dir Workforce Prgs Dev & Perf	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32779	Dir, Dept. of Nursing Edu	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32531	Director of College Services	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32593	Director of Cont ED	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32596	Director of Distance Education	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32525	Director of Enterprise Risk Management	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32517	Director of Public Relations	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32783	Director of Special Projects	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32662	Director of Student Activities	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32720	Director of Student Services	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32304	Director of Tech Prep	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32604	Director of the AAAA and ITSA	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32612	Director of Workforce Training	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32600	Director Student Development	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32621	Director Student Support Svcs	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32753	Disbursements Director	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32673	Dist Ethics & Compliance Offic	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32420	Distance Learning Program Spec	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51215	Distance Learning Support Spec	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32702	District Coord Donor Relations	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32331	District Mgr of Print Services	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32269	District Safety Coordinator	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
45248	Donor Data Base Specialist	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
45049	DPS Corporal	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51216	DPS Dispatch Supervisor	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
51134	DPS Dispatcher	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45052	DPS Investigator	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32295	DPS Lieutenant	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
45048	DPS Officer	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45050	DPS Sergeant	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
45220	DPS Sergeant/Administrative	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
45051	DPS Trainer/Prop Custodian	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
51219	DSS Assistive Technology Spec	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32682	Early Childhood Teacher	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32770	Early College Coordinator	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32143	Education Skills Spec I	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32145	Education Skills Spec II	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32144	Education Support Spec I	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32146	Education Support Spec II	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32631	Educator Preparation Prog Spec	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32774	EE Engagement, Equity&EEO Mgr	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
45195	Electronics Lab Technician	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
51234	Employee Engagement/EEO Coord	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45243	Employment Coordinator	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32548	Employment Specialist	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45250	EMS Clinical Coordinator	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
66043	Energy Mgt Control Sys Tech	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45204	Enrollment Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32712	Enterprise Database Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32726	Equal Access EEO ER Adviser	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
51182	Evening Operations Monitor	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32283	Evening/Wkend Operations Mgr	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32667	Exe Asst to Chanc for Sp Projs	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32672	Exec Asst to Vice Chancellor	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32493	Exec Dir of Inst Advancement	15	\$68,109	\$88,568	\$109,027	\$2,837.88	\$32.74
51189	Executive Assistant	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
51019	Executive Secretary I	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
51020	Executive Secretary II	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51208	Facil Sched/College Prep Coord	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32627	Facilities Project Coordinator	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32570	Facilities Schedule Coord/SAC	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
51222	Facilities Scheduling Asst	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
51223	Facilities Scheduling Asst II	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32182	Facilities Scheduling Coord	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-	
						Monthly	Hourly
32322	Facilities Superintendent	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32122	Financial Aid Advisor	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51121	Financial Aid Assistant	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
51148	Financial Aid Data Analyst	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
45063	Financial Aid Tech	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45061	Financial Aid Tech, Sr	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32717	Financial Project Manager	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
66041	Fleet Maintenance Supervisor	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32539	Foreman Housekeeping General	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
66056	Foreman, Building Maintenance	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
73037	Foreman, Grounds	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
73035	Foreman, Housekeeping General	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
66039	Foreman, HVAC Shop	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
66030	Foreman, Str Shop/Dis Mas Plmb	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
66033	Foreman, Structural Shop	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
45150	GED Specialist	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
45213	Gift & Prospect Coordinator	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
51186	Govt Community Affairs Asst	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
51032	Graduation Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32719	Grant Accountant	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32635	Grant Accounting Manager	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32298	Grant Writer	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32791	Grants Coordinator	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32790	Grants Director	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32644	Grants Manager	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
73009	Groundskeeper I	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
73010	Groundskeeper II	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
73040	Groundskeeper III	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
32780	Health Sciences Quality Coord	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
45199	Help Desk Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45241	Help Desk Supervisor	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
73038	HKPG Fman, Shift/Cesc FAC Coor	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
51209	Homebuilding Lab Technician	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45041	Hospitality Assistant	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
73041	Housekeeping Attendant I	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
73042	Housekeeping Attendant II	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
73043	Housekeeping Attendant III	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
73036	Housekeeping Foreman, Shift	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32781	HR Analyst	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32793	HR Info & OR/OD Specialist	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32763	HR Information Systems Analyst	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32778	HRIS Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
51196	Human Resources Assistant	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32776	Human Resources Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32707	Industry Cluster Leader	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32691	Info Systems Manpower Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32709	Info Tech Resources Coord	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
45137	Information Systems Specialist	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32723	Information Technology Auditor	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32307	Institutional Advnct & Dev Mgr	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32622	Institutional Research Coord	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45215	Instr Lab Tech/Records Supvr	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51229	Instr Lab Tech-Ag Horticulture	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32654	Instr Spec Advanced Skills	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32332	Instructional Designer	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32506	Instructional Skills Spec	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51194	Intake Specialist	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
51191	International Program Asst I	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
51192	International Program Asst II	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
51193	International Program Asst III	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32151	Interpreter Services Manager	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32150	Interpreter Services Supervsr	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
45038	Intramurals Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51162	Inventory Control Assistant	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
45028	Inventory Control Manager	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32752	Inventory Control Mgr	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
51226	Inventory Control Specialist	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
66059	Irrigation Operations Tech	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32733	IT Security Officer	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32220	ITTC Network Training Speclst	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32184	Job Placement Prog Spec, Sr	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32183	Job Placement Program Speclst	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
66034	Journeyman Electrician	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
66037	Journeyman HVAC Mechanic	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
66031	Journeyman Plumber	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51231	Kennel Attendant	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51212	Kids' Camp Asst Teach/Van Driv	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
51227	Kids' Camp Liaison	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
51184	Kinesiology Assistant	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
45029	Lab Records Supervisor	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32254	Lan Administrator	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32253	Lan Administrator, Engineer	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
45170	Lan/PC Technician	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
66062	Lead Master Electrician/Dmor	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45247	Lead Proctor	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32275	Learning Disabilities Spec	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
45001	Learning Res Spec I	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
45002	Learning Res Spec II	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
45098	Learning Res Spec III	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
45099	Learning Res Spec IV	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45100	Learning Res Spec V	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32690	Legal Assistant, Paralegal	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32713	Legal Research Specialist	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
66040	Locksmith	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32442	LRC Computer, Network Coord	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51210	Maintenance Helper	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
66044	Maintenance Mechanic	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
66055	Maintenance Mechanic, Senior	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32749	Manager of Administrative Svcs	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32240	Manager of Inst Resrch/Effctv	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32761	Manager of Legal Svcs	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
45242	Manufacturing Maint Tech	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
45259	Manufacturing Maint Tech III	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32663	Marketing Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
66035	Master Electrician	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
66038	Master HVAC Mechanic	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
66032	Master Plumber	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
45037	Material Management Expeditor	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51164	Materiel Management Assistant	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32137	Materiel Management Manager	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32435	Media Specialist	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45030	Media Tech I	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45193	Medical Asstng Lab Technician	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32528	Mgr of Administrative Svcs/SWC	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32767	Mgr of Public Relations - Dist	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
66024	Motor Vehicle Mechanic	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
73014	Mover	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
73015	Mover Supervisor	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
32372	Multimedia Specialist	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32373	Multimedia Specialist, Sr	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32724	Nat Events Coor/Head Coach	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32311	Natatorium/Gym Prog Supervisor	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32396	Network Analyst	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32255	Network Engineer	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
51091	Office Supervisor	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
66054	Offset Press Operator	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32165	Off-Site Coordinator	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
51156	Optical Scanning Clerk I	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
51158	Optical Scanning Clerk II	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
32646	Organizational Learning Coord	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
66010	Painter I	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
66011	Painter II	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45249	Paralegal	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32653	Patient Simulator Center Coord	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
51070	Payroll Assistant I	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51071	Payroll Assistant II	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51072	Payroll Assistant, Senior	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32118	Payroll Manager	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
51201	Payroll Reporting Assistant	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51235	Peer Advisor/Student Amb	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
32171	Photographer	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51188	Physical Education Center Spec	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32159	Planetarium Education Specilst	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45036	Planning Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51207	Plato Lab Assistant	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
66020	Pool Supervisor	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32716	Preventive Maint Project Mgr	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32721	Principal Auditor	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32722	Principal Info Tech Auditor	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
45046	Print Traffic Coordinator	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32744	Process Functional Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
45010	Production Analyst	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32576	Prof Librarian/Technical Svcs	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45223	Programmer	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45235	Programmer Assistant	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32693	Project Coordinator	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32598	Project Coordinator, District	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32480	Project Director	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32329	Project Mgr (Engineer/Archctct)	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32264	Public Information Officer	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
51058	Purchaser	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32161	Purchaser Senior	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45047	Purchaser/Training Specialist	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51114	Purchasing Assistant	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
45211	Purchasing/Contracting Spec	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51214	Reading Learning Lab Spvr	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
45064	Real Estate/Construction Spec	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51010	Receptionist	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51202	Records & Registration Tech	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
51115	Records & Reports Tech I	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
45065	Records & Reports Tech II	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45253	Records Analyst	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51190	Records Management Technician	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45086	Records Technician	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
32764	Recr Advis Spec - Mobile Ctr	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32266	Recruiter/Advisor	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32661	Recruiter/Advisor, Senior	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32775	Recruiting & Employment Mgr.	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32746	Regional Technology Supervisor	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
45198	Registered Veterinary Tech	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
66004	Repair Specialist, Lead	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
66003	Repair Specialist, Senior	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45017	Reprographic Technician	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45097	Research Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45203	Research Specialist, Senior	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45008	Research Technician	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32787	Risk Management Specialist	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
45255	Risk Management Technician	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32785	Scholarship Coordinator	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45181	Science Lab Tech I	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45183	Science Lab Tech II	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45182	Science Lab Tech III	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
51013	Secretary	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
32715	Section Project Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
45085	Security Guard	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
32126	Senior Appl Analyst/Prog	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32494	Senior Assoc Dir of SFS	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32732	Senior Financial Accountant	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32116	Senior Financial Analyst	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32659	Senior Human Res Generalist	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
51014	Senior Secretary	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32124	Senior Systems Analyst/Progrmr	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32745	Service Learning Coordinator	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
73025	Shipping Receiving Technician	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
51218	Shuttle Bus Driver	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
32736	SMWBE Diversity Administrator	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32107	Special Projects Coord	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32675	Special Services Manager	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32547	Sr Fin Analyst/Payroll Mgr	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32792	Sr. HR Generalist - Faculty Sv	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32772	Staffing & Placement Sr. Spec	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32263	Statistical Research Spec, Sr	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32262	Statistical Research Specst	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32285	Student Acad Supp Serv Manager	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
51130	Student Svcs Asst I	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51131	Student Svcs Asst II	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51132	Student Svcs Asst III	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
51133	Student Svcs Asst IV	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32651	Student Success Professional	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32652	Student Success Program Coord	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
51170	Student Success Specialist I	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
51172	Student Success Specialist II	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45040	Student Success Specialist III	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32650	Student Success Team Leader	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32585	Student Support Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32759	Systems Analyst - Fin Aid	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32757	Systems Analyst - Student	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32758	Systems Analyst- HR/Payroll	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32128	Systems Programming Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32737	Teacher Support Specialist	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
66051	Tech Dir/Theatre Dept Prodcnts	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
51232	Tech Theater Arts Lab Tech	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45034	Technical Dir/Auditorium Mgr	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32536	Technical Services Manager	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32694	Technical Trainer IV	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
32616	Technical Trainer Level I	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32617	Technical Trainer Level II	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32618	Technical Trainer Level III	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45240	Technology Project Specialist	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32524	Technology Support Manager	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32660	Technology Support Supervisor	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32312	Telecommunications Manager	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32104	Test Administrator	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
45219	Testing Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51230	Theater Technician	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
32762	Title III Grants Manager	12	\$56,816	\$72,469	\$88,122	\$2,367.33	\$27.32
32625	Trainer I	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32626	Trainer II	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32619	Training & Development Manager	13	\$61,864	\$78,909	\$95,953	\$2,577.67	\$29.74
32727	Training & Development Spec	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29
45125	Transfer Equivalency Speclst	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45190	Visual Arts Lab Tech I	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
45191	Visual Arts Lab Tech, Sr	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
51177	Visual Resource Specialist	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
73022	Warehouse Inventory Technician	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
51094	Work Control Technician	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11

STAFF SALARY SCHEDULE
FY 2010-2011
(alphabetical order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
51199	Work Control Technician II	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
45197	Work Force Dev Specialist II	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
51220	Workforce Dev Support Spec	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51211	Workforce Development Assist	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32797	Workforce Div & Inclusion Ana	11	\$52,605	\$67,098	\$81,591	\$2,191.88	\$25.29

Financial Policies and Procedures

C.1.4 (Policy) Budget

Responsible Department: Vice Chancellor for Finance and Administration

Board Adoption: 8-18-09

Last Board Action: 8-18-09

Annual Budget

The fiscal year for the College District shall begin on September 1 and end on August 31. The Board shall annually adopt a budget on or before September 1 of each year, providing authority to expend funds in accordance with state law, College District policy, and the College District's approved procedures.

Scope

This policy and Procedure C.1.4.1 apply only to the annual College District current unrestricted funds budget.

Budget Principles

The budget shall be developed to support the goals of the Board-approved strategic plan of the College District for the academic year stated in fiscal terms. The following principles shall be adhered to in developing the annual budget:

1. In preparing and passing the budget, the administration and Board shall strive to distribute funds in a manner that is aligned with the College District strategic plan to the maximum extent possible. The budget shall reflect an equitable allocation of resources among the many college and district services functions supporting the goals of the strategic plan.
2. The budget shall identify sufficient sources of funds to ensure a fiscally balanced budget.
3. The budget shall reasonably provide for contingencies to meet unforeseen demands.
4. The administration shall provide the Board with key indicators to assist the Board in its deliberations.

Budget Adjustments and Reallocations

Budget adjustments (movement of budget between accounts) and reallocations of reserve/pooled budget accounts are allowed to support operations and to facilitate implementation of the College District strategic plan.

Line Item Groups

- a. Instructional and General ("I & G"): Instruction, Academic Support, Student Services, Institutional Support, and Operation and Maintenance of Plant;
- b. Public Service;
- c. Scholarships and Exemptions; and
- d. Auxiliary Enterprises.

C.1.4 (Policy) Budget

Responsible Department: Vice Chancellor for Finance and Administration
 Board Adoption: 8-18-09
 Last Board Action: 8-18-09

Budget adjustments between line item groups require prior Board approval. The following transactions are exempt from this requirement:

- a. Allocations and reallocations to and from the Chancellor's Reserve;
- b. Salary and fringe benefit transactions; and
- c. Allocations and reallocations to and from pooled accounts for specific use as approved by the Board, such as equipment and adjunct faculty salary pools.

Budget Amendments

The budget may be amended during the fiscal year. Increases or decreases to the total annual current unrestricted operating budget (budget amendments) shall be submitted to the Board for prior approval.

Fund Balance

The target level for the current unrestricted fund balance is 15% of the annual current unrestricted funds budget.

C.1.4.1 (Procedure) Annual Operating Budget

Responsible Department: Vice Chancellor for Finance and Administration
 Based on Board Policy: C.1.4 - Budget
 Approved: 8-18-09
 Last Amended:

Chancellor's Reserve

Each year the Chancellor shall designate an amount to be budgeted in a contingency account (the Chancellor's Reserve), to reasonably provide for unforeseen demands. The initial amount shall not exceed .25 % (1/4 of one percent) of the approved annual current unrestricted operating budget. In addition to this initial amount, during the fiscal year the Chancellor may allocate a percentage of unexpended salary residuals from vacant positions to the Chancellor's Reserve and to the colleges. The Chancellor shall have the authority to approve reallocations of the Chancellor's Reserve.

No funds shall be expended directly from this account.

Preventive Maintenance Set Aside

Funds shall be set aside annually to fund preventive maintenance projects in accordance with Procedure C.2.3.1. Unspent funds may be carried over for inclusion in the subsequent annual budget.

C.1.3 (Policy) Appropriations and Revenue Sources

Responsible Department: Vice Chancellor for Finance and Administration
 Board Adoption: 8-18-09
 Last Board Action: 8-18-09

Financial Stability

The Board has the legal power and duty to act as a fiduciary in the management of funds under the control of institutions subject to the Board's control and management.

The target level for the current unrestricted fund balance is 15% of the annual current unrestricted funds budget.

Investments

In compliance with the Texas Public Funds Investment Act, the Board has adopted an investment policy (see C.1.7).

Donations and Grants from Private Sources

The authority to accept and receive donations and grants from private sources on behalf of any college of the College District, or the College District as a whole shall be vested solely with the Board, and all bequests of property for the benefit of the College District shall vest in the Board, except to the extent that the Alamo Colleges Foundation serves as the official fund-raising and endowment arm of the College District for all donations and grants from private sources.

When not specified by the grantor, funds or other property donated, or the income there from, may be expended in any manner authorized by law and College District policy. The Chancellor shall make recommendations to the Board regarding the acceptance of gifts and donations.

Facilities Use

The grounds and facilities of the College District shall be used for the educational goals and purposes of the College District as set forth by the Board. Such uses, as determined by the Board, the Chancellor, and the respective college President, have priority over any other use of College District facilities.

The grounds and facilities of the College District shall be made available to members of the College District community, including students and their respective registered organizations, when such use does not conflict with normally scheduled activities, or any College District policies or procedures. The requesting student(s) or student organization shall pay all expenses incurred by their use of the facilities. Such expenses are limited to the cost of required College District custodial, security, and building staffs.

Leasing or rental of College District facilities, in support of community needs and programs, is permitted, provided that such use does not interfere with College District operations and is consistent with the College District's public purpose. The College District shall establish a schedule of rates, competitive with the current market. The setting of rates shall at all times employ processes and practices consistent with those in the realty market to ensure that the College District receives fair and accurate market value for use of its property and services.

Sale of College District Real Estate

All sales of College District real estate are subject to prior Board approval.

Depository of Funds

The depository officially designated by the Board shall be the sole depository for College District funds. All deposits shall be in accordance with the depository agreement, the College District investment policy, and state law.

Ad Valorem Taxes

To provide funds, the Board shall be authorized to levy and pledge annual ad valorem taxes sufficient to pay the principal of and interest on bonds for construction and equipment, for the maintenance of the College District.

For information on tax abatements and tax increment financing see C.1.10.

C.2.3 (Policy) Facilities and Grounds Management

Responsible Department: Vice Chancellor for Finance and Administration, District Institutional Advancement

Board Adoption: 8-18-09

Last Board Action: 5-14-10

Maintenance and Operations

The College District shall ensure that its facilities are safe, comfortable, and hygienic for students, faculty, employees, and the general public. Consistent maintenance standards shall be employed throughout the College District. Periodic assessments of the condition of College District facilities shall be conducted.

Preventive Maintenance

The College District administration shall prepare, budget, and execute an annual preventive maintenance program.

Funding

Funds allocated for the preventive maintenance program may be utilized only for materials, labor, tools, and equipment or contracted work directly relating to and supporting the concept of well-maintained buildings, grounds, utilities, or like items normally associated with physical plant activities. Funds shall be set aside annually to fund preventive maintenance projects. Unspent funds may be carried over for inclusion in the subsequent annual budget. The set aside amount shall be determined by the Board.

Administration

The Chancellor or designee shall develop, publish, and disseminate specific instructions and procedures necessary to implement the preventive maintenance program.

Tuition and Fee History

ALAMO COMMUNITY COLLEGE DISTRICT																					
20 YEAR TUITION AND FEE SCHEDULE SUMMARY																					
By Fall Semester																					
	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994	1993	1992	1991	
Tuition per Sem Hour																					
In District	\$53.5	\$53.5	\$51	\$44	\$42	\$40	\$38	\$35	\$33	\$30	\$30	\$24	\$24	\$24	\$24	\$23	\$21	\$18	\$17	\$15	
Out-of-Dist	\$107	\$103.5	\$95	\$88	\$84	\$80	\$76	\$70	\$59	\$55.5	\$55.5	\$46	\$46	\$46	\$46	\$44	\$40	\$32	\$30	\$15	
Non-Resident	\$214	\$203	\$183	\$176	\$168	\$160	\$152	\$140	\$119	\$108.5	\$108.5	\$92	\$92	\$92	\$92	\$88	\$80	\$64	\$60	\$40	
General Fee																					
In District																					
1 - 6 HRS	\$122	\$122	\$116	\$116	\$110	\$105	\$100	\$80	\$80	\$80	\$80	\$60	\$60	\$40	\$40	\$40	\$40	\$40	\$30	\$25	
7+ HRS	\$127	\$127	\$121	\$121	\$115	\$110	\$105	\$85	\$85	\$85	\$85	\$65	\$65	\$45	\$45	\$45	\$45	\$45	\$35	\$30	
Out-of-District																					
1 - 6 HRS	\$122	\$122	\$116	\$116	\$110	\$105	\$100	\$80	\$80	\$80	\$80	\$60	\$60	\$40	\$40	\$40	\$40	\$40	\$30	\$75	
7+ HRS	\$127	\$127	\$121	\$121	\$115	\$110	\$105	\$85	\$85	\$85	\$85	\$65	\$65	\$45	\$45	\$45	\$45	\$45	\$35	\$125	
Non-Resident																					
1 - 6 HRS	\$122	\$122	\$116	\$116	\$110	\$105	\$100	\$80	\$80	\$80	\$80	\$60	\$60	\$40	\$40	\$40	\$40	\$40	\$30	\$75	
7+ HRS	\$127	\$127	\$121	\$121	\$115	\$110	\$105	\$85	\$85	\$85	\$85	\$65	\$65	\$45	\$45	\$45	\$45	\$45	\$35	\$125	
Registration Fee				\$13	\$12	\$11	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	
Student Insurance				\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$2	\$2
Library Upgrade Fee				\$13	\$12	\$11	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	
FY 2009 and FY 2010: Eliminated Registration Fee, Student Insurance, and Library Upgrade Fee																					

Enrollment Reports

Annual Unduplicated Headcount (Includes Credit and Non-Credit Students)						
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
San Antonio College	36,583	35,198	35,587	36,018	38,175	40,122
St. Philips College	16,801	16,516	16,013	16,294	17,165	18,661
Palo Alto College	13,064	12,409	12,701	15,560	14,443	14,733
Northwest Vista College	13,845	13,308	15,113	16,302	19,094	22,518
Northeast Lakeview College	*	*	*	449	1,011	1,551
Alamo Colleges (Unduplicated Count)	77,448	75,646	76,619	81,216	86,099	93,218
Very Large Texas Community Colleges (Unduplicated Count)	674,052	680,374	704,342	736,820	791,603	*
Texas Community Colleges System (Unduplicated Count)	1,109,578	1,110,236	1,146,439	1,186,375	1,252,987	*

Source: THECB Accountability System

* Not Available

Prepared by: Institutional Research and Effectiveness Services (IRES)

Annual Semester Credit Hours (SCH)						
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
San Antonio College	448,502	432,394	440,478	442,200	459,318	515,922
St. Philips College	230,219	213,154	208,012	205,860	210,234	231,397
Palo Alto College	164,283	162,557	157,694	156,547	158,843	171,425
Northwest Vista College	174,096	179,600	193,397	207,810	240,456	293,105
Northeast Lakeview College	*	*	*	3,886	8,938	10,829
Alamo Colleges (Unduplicated Count)	1,017,100	987,705	999,581	1,016,303	1,077,789	1,222,678
Very Large Texas Community Colleges (Unduplicated Count)	6,680,203	6,694,437	6,824,567	7,073,472	7,610,826	*
Texas Community Colleges System (Unduplicated Count)	11,180,460	11,086,138	11,239,108	11,543,250	12,293,123	*

Source: THECB Accountability System

* Not Available

Prepared by: Institutional Research and Effectiveness Services (IRES)

Campus Locations

Northeast Lakeview College

1201 Kitty Hawk Rd.
 Universal City, TX 78148
 (210) 486-5000

Northwest Vista College

3535 N. Ellison Dr.
 San Antonio, TX 78251
 (210) 486-4000

Palo Alto College

1400 Villaret Blvd.
 San Antonio, TX 78224
 (210) 486-3000

San Antonio College

1300 San Pedro Ave.
 San Antonio, TX 78212-
 4299
 (210) 486-0000

Southwest Campus

800 Quintana Road
 San Antonio, Texas 78211
 (210) 486-7000

St. Philip's College

1801 Martin Luther King Dr.
 San Antonio, TX 78203
 (210) 486-2000

District Office - Houston Street

811 W. Houston St.
 San Antonio, TX 78207

District Office - Sheridan

201 W. Sheridan
 San Antonio, TX 78204

FY11 Budget-Related Board Minute Orders/Approved Minutes

Agenda Item No. 7 : Discussion and Possible Action on Tuition and Fee Schedule for Fiscal Year 2010-2011

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on March 16, 2010 and forwarded for approval of the ALAMO COLLEGES BOARD OF TRUSTEES on March 23, 2010.

MINUTE ORDER

“The Alamo Colleges Board of Trustees hereby approves the attached Tuition and Fee Schedule for Fiscal Year 2010-2011.”

PURPOSE

The purpose of this action is to defer in-district tuition increases until after the FY11 Operating Budget is finalized and implement effective Spring 2011 if needed. However, as approved in March 2009, complete the 2-year transition to where the out-of-district tuition rate is twice the in-district rate and the out-of-state tuition rate is four times the in-district rate effective Fall 2010.

BACKGROUND

The Alamo Colleges strive to make higher education readily affordable to its citizens, and our goal is to make every effort to keep its tuition rates as low as possible.

Revenue from State Appropriations and Taxpayers is expected to decline significantly in FY 2010-11, while expense pressures exist to support enrollment growth. The State is expected to reduce FY 2010-11 State Appropriations by \$5 million, and best case, taxes are expected stay flat or decline. By August 31, 2010, the tax and state appropriations revenues for FY 2010-11 will be known.

During the upcoming FY 2010-11 Operating Budget development process, we will work to identify additional expense savings from strategic initiatives implemented this year. Note the current year budget required an \$8.5 million dollar fund balance transfer to cover FY 2009-10 expenses; and thus we will continue to monitor revenue and expense trends carefully through year-end to determine if additional tuition increases may be needed in Spring 2011.

IMPLICATIONS:

Financial: Produce \$0.6M Tuition Revenue (out-of-district and out-of-state)
Strategic Plan: Goal IV. Capacity to Serve

ATTACHMENTS: Tuition and Fee Schedules

 Pamela Ansboury, Assoc. Vice Chancellor Date
 for Finance and Fiscal Services

Diane Snyder 3/16/2010

 Diane E. Snyder, Vice Chancellor Date
 for Finance and Administration

Bruce H. Leslie

 Dr. Bruce H. Leslie, Chancellor



**ALAMO COLLEGES
TUITION AND FEE SCHEDULE *
EFFECTIVE Fall 2010**

PENDING APPROVAL

Increase per credit hour: In-District \$0; Out of District \$3.50; Non-Texas \$11.00

Semester Hours	Texas Residents				Non-Texas		International	
	In- District		Out of District		Non - Resident		Tuition	General Fee
	Tuition	General Fee	Tuition	General Fee	Tuition	General Fee		
1	\$321.00	\$122.00	\$642.00	\$122.00	\$1,284.00	\$122.00	\$1,800.00	\$122.00
2	\$321.00	\$122.00	\$642.00	\$122.00	\$1,284.00	\$122.00	\$1,800.00	\$122.00
3	\$321.00	\$122.00	\$642.00	\$122.00	\$1,284.00	\$122.00	\$1,800.00	\$122.00
4	\$321.00	\$122.00	\$642.00	\$122.00	\$1,284.00	\$122.00	\$1,800.00	\$122.00
5	\$321.00	\$122.00	\$642.00	\$122.00	\$1,284.00	\$122.00	\$1,800.00	\$122.00
6	\$321.00	\$122.00	\$642.00	\$122.00	\$1,284.00	\$122.00	\$1,800.00	\$122.00
7	\$374.50	\$127.00	\$749.00	\$127.00	\$1,498.00	\$127.00	\$2,100.00	\$127.00
8	\$428.00	\$127.00	\$856.00	\$127.00	\$1,712.00	\$127.00	\$2,400.00	\$127.00
9	\$481.50	\$127.00	\$963.00	\$127.00	\$1,926.00	\$127.00	\$2,700.00	\$127.00
10	\$535.00	\$127.00	\$1,070.00	\$127.00	\$2,140.00	\$127.00	\$3,000.00	\$127.00
11	\$588.50	\$127.00	\$1,177.00	\$127.00	\$2,354.00	\$127.00	\$3,300.00	\$127.00
12	\$642.00	\$127.00	\$1,284.00	\$127.00	\$2,568.00	\$127.00	\$3,600.00	\$127.00
13	\$695.50	\$127.00	\$1,391.00	\$127.00	\$2,782.00	\$127.00	\$3,900.00	\$127.00
14	\$749.00	\$127.00	\$1,498.00	\$127.00	\$2,996.00	\$127.00	\$4,200.00	\$127.00
15	\$802.50	\$127.00	\$1,605.00	\$127.00	\$3,210.00	\$127.00	\$4,500.00	\$127.00
16	\$856.00	\$127.00	\$1,712.00	\$127.00	\$3,424.00	\$127.00	\$4,800.00	\$127.00
17	\$909.50	\$127.00	\$1,819.00	\$127.00	\$3,638.00	\$127.00	\$5,100.00	\$127.00
18	\$963.00	\$127.00	\$1,926.00	\$127.00	\$3,852.00	\$127.00	\$5,400.00	\$127.00
19	\$1,016.50	\$127.00	\$2,033.00	\$127.00	\$4,066.00	\$127.00	\$5,700.00	\$127.00
20	\$1,070.00	\$127.00	\$2,140.00	\$127.00	\$4,280.00	\$127.00	\$6,000.00	\$127.00
21	\$1,123.50	\$127.00	\$2,247.00	\$127.00	\$4,494.00	\$127.00	\$6,300.00	\$127.00

* Tuition and fees are subject to change by the Texas State Legislature and the Alamo Colleges Board of Trustees.

Tuition:

1- 6 credits are priced at a flat rate of \$321.00 for In-District Tuition; \$642.00 for Out-of-District Tuition; \$1,284.00 for Non-Resident tuition and \$1,800.00 for International students.

7 and higher credits are at a rate of \$53.50 per credit for In-District Tuition; \$107.00 per credit for Out-of-District Tuition; and \$214.00 per credit for Non-Resident Tuition, \$300.00 per credit for International students.

Summer Term: Minimum tuition for each summer term (1 - 3 credits) will be \$160.50 for In-District Texas residents, \$321.00 for Out-of- District Texas resident, \$642.00 for Non-Texas residents and \$900.00 for International Students.

Additional hours greater than 3 credit hours will be charged at a rate of \$53.50 per credit for In-District Tuition; \$107.00 per for Out-of-District Tuition; \$214.00 per credit for Non-Resident and \$300 per credit for International Students.

General Fees:

\$122 for 1 - 6 credits; \$127 for 7 and higher credits.

For each summer term, the Pledged Tuition will be \$122.00.

International Student:

International students enrolled prior to Fall 2009 are assessed at the current Non-Resident tuition and general fee rates.

All other International students are assessed at a rate of \$300.00 per semester credit hour and general fee rates.

Student Activity Fee of \$1.00 per credit hour will be assessed to all students.

Any student currently enrolled as of the official census date who subsequently enrolls in a Flexible Entry class within the same semester will be assessed tuition and fees as though another class was being added to the student's current load.

PENDING APPROVAL

ALAMO COLLEGES
SCHEDULE OF FEES AND SPECIAL PROGRAM TUITION
Refundable Fees & Special Program Tuition
FY 2010-2011

	Current	Proposed
Auditing Fee	\$65.00	\$65.00
General Fee		
1-6 hours	\$122.00	\$122.00
7 or more hours	\$127.00	\$127.00
Summer and Mini Semester	\$122.00	\$122.00
Special Program Tuition (per course unless otherwise stated):		
Water Treatment	range from \$2,500 to \$3,000 per Semester	\$714 to \$1,000 per course
Dental	\$555.00	\$555.00
Fire Science	\$555.00	\$555.00
Nursing	\$700.00	\$700.00
Aviation	range from \$295 to \$9,210	\$295 to \$9,210
International Student Insurance Fees :		
Per Semester, Fall or Spring Semester	\$66.00	\$66.00
Summer and Mini Semester	\$22.00	\$22.00
Student Activity Fee: per credit hour	\$1.00	\$1.00

PENDING APPROVAL

ALAMO COLLEGES
SCHEDULE OF CONTINUING EDUCATION FEES
Refundable Fees
FY 2010-2011

***Continuing Education:**

Adult Vocational Programs	\$2.10 - \$5.00/ Instrl. hr.
Apprenticeship Training (B.A.T.) Programs	\$2.00/ Instrl. Hr.
Community Serv. Prog. Sponsored Programs	\$1.50 - \$3.50 / Instrl. hr.
Contract Courses	Instructional cost plus all direct costs and indirect costs plus administrative retainage divided by minimum number of students needed
Continuing Education Instructional Technology Base Courses	\$5.00 - \$20.00 / Instrl. hr.
Non-Reimbursable Course	Market based

*For all types of C. E. programs, other direct and/or indirect costs of a particular course may be prorated and added to the basic fee.

PENDING APPROVAL

**ALAMO COLLEGES
SCHEDULE OF FEES
Non-Refundable Fees
FY 2010-2011**

		Current	Proposed
Examination Fees :			
Advanced Standing Examination Fee	per credit hr minimum	\$ 53.50 \$ 160.50	\$ 53.50 \$ 160.50
G.E.D.		\$ 65.00	\$ 98.00
Re-Exam Fee (if failed)		\$ 7.00	\$ 12.00
THEA (TASP) Alternative (Accuplacer & ASSET)		\$ 15.00	\$ 15.00
CLEP		\$ -	\$ 15.00
Correspondence Exam		\$ 10.00	\$ 20.00
Returned Check/ACH Return Fee		\$ 35.00	\$ 35.00
Library Fines :			
Books	per day/per book (10 days max)	\$ 0.10	\$ 0.10
Reserved Books	per day/per item (10 days max)	\$ 0.50	\$ 0.50
Installment Payment Plan			
Administrative Set up Fee, per semester		\$ 25.00	\$ 25.00
Late Fee, per each late payment		\$ 10.00	\$ 10.00

PENDING APPROVAL

**ALAMO COLLEGE
SCHEDULE OF FEES
Non-Refundable Fees
FY 2010-2011**

Workshop Fees:

A fee is charged for workshops organized for special groups that may or may not carry semester credit hours. The amount of the fee, which is in addition to the required tuition, is announced at the time of the workshop.

	Current	Proposed
Foreign Student Application Fee	\$ 15.00	\$ 100.00
Planetarium Admission	Varies	Varies

PENDING APPROVAL

**ALAMO COLLEGE
SCHEDULE OF FEES
Non-Refundable Fees
FY 2010-2011**

	Current	Proposed
Parking Permits :		
Full Year	\$ 21.00	\$ 25.00
After January 1	\$ 11.00	\$ 15.00
Summer Term	\$ 7.00	\$ 9.00
Replacement	\$ 8.00	\$ 10.00
Citations	\$ 12.00	\$ 15.00
Citations not paid within 10 days	\$ 18.00	\$ 22.00

Discussion and Possible Action on Fiscal Year 2010 – 2011 Operating Budget

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on June 3, 2010 and forwarded for recommended approval to the ALAMO COLLEGES BOARD OF TRUSTEES on June 22, 2010.

MINUTE ORDER

“The Board of Trustees hereby approves a Fiscal Year 2010-11 Instruction and General (I&G) Operating Expense Budget of \$277,082,530 and Capital expense budget of \$6,500,000 for Total Operating Expense budget of \$283,582,530 based on preliminary estimates for: revenues of \$ 278,582,530 and operating fund balance commitment of \$ 5,000,000; which will be updated in August 2010. The Preventative Maintenance Program is increased \$500,000 from \$5.0 million to \$5.5 million.”

PURPOSE

Approval of the Fiscal Year 2010-11 Operating Expense Budget so that Colleges and Departments can begin ramping up operations for the Fall 2010 semester. In August 2010, we will submit for approval the Total Budget including: a) Operating Tax Revenue updates upon the receipt of the tax rolls; b) Restricted and Plant fund budgets and c) fund balance transfer updates as required.

BACKGROUND

For the third year, a workload-driven Instruction and General budgeting model was used; a performance-based budgeting model to financially support the realization of the Alamo Colleges' Vision and Mission.

IMPLICATIONS

Financial: Fiscal Year 2010-11 Instruction and General (I&G) Operating Expense Budget of \$277,082,530 and Capital Expense Budget of \$6,500,000 based on preliminary estimates for: revenues of \$ 278,582,530 and operating fund balance commitment of \$ 5,000,000.

Strategic Plan: Goal II – Student Support
Goal IV – Capacity to Serve

Employee Services: N/A

ATTACHMENTS: General Operating Budget Comparison (Exhibit I), and Budget Presentation (Exhibit II).

Diane E. Snyder, CPA Date
Vice Chancellor for Finance and Administration

Dr. Bruce H. Leslie Date
Chancellor



ALAMO
COLLEGES



ALAMO
COLLEGES

Minutes
Alamo Community College District
Regular Board Meeting
George E. Killen Community Education & Service Center
201 W. Sheridan
San Antonio, Texas
June 22, 2010

A Regular Board Meeting of the Board of Trustees of Alamo Colleges was held Tuesday, June 22, 2010, beginning at 6:00 PM in the 201 W. Sheridan, George E. Killen Community Education & Service Ctr., Room 101, San Antonio, Texas 78204-1450.

1. CALL TO ORDER

Chairman Denver McClendon called the meeting to order at 6:02 PM. and announced that a quorum of board members was present.

2. ROLL CALL

The following trustees were present:

District 1	Joe Alderete Jr.
District 2	Denver McClendon, Chair
District 3	Anna U. Bustamante, Asst. Secretary
District 4	Marcelo S. Casillas, Secretary
District 5	Roberto Zárate
District 6	Dr. Gene Sprague
District 7	Blakely L. Fernandez
District 8	Gary Beitzel, Vice Chairman
District 9	James Rindfuss

Presiding Administrator: Dr. Bruce H. Leslie

3. CERTIFICATION AND POSTING OF NOTICE

Chairman McClendon announced that the notice of the Regular Board Meeting had been duly posted at the District Office Building (Houston St.), Northeast Lakeview College, Northwest Vista College, San Antonio College, St. Philip's College and at Southwest Campus, Palo Alto College, and the ACCD George E. Killen Community Education & Service Center fulfilling the requirement of the statutes as set forth.

4. INVOCATION

A. Geraldo "Jerry" Guerra, SAC Staff Council President

Regular Board Meeting of June 22, 2010

17. AUDIT, BUDGET AND FINANCE

- G. Discussion and Possible Action on Fiscal Year 2010-2011 Operating Budget
On a motion by Trustee Zárate, and seconded by Trustee Casillas, with Trustees Beitzel, Rindfuss, Fernandez, & Alderete opposed, the following minute order was adopted:

- [Minute Order FY 2010- 2011 Operating Budget June 22 2010](#)
- [Exhibit 1 Summary Gen Operating Budget board.pdf](#)
- [FY11 Budget Overview 6 22 10 Final.pdf](#)

24. ELECTION OF BOARD OFFICERS

Oath of Office administered during *Ceremonials* for elected Board Trustees

- Blakely L. Fernandez
- Anna U. Bustamante
- Joe Alderete, Jr.

Elected Board Officers for upcoming two year term:

- Gary Beitzel, Chairman
- James Rindfuss, Vice-Chairman
- Anna U. Bustamante, Secretary
- Marcelo Casillas, Assistant Secretary

25. SETTING OF NEXT MEETING DATE

- A A Regular Meeting of the Board of Trustees is scheduled for Tuesday, August 17, 2010, at the George E. Killen Community and Education Service Center, 101 Community Meeting Room, 201 West Sheridan, San Antonio, Texas

26. ADJOURNMENT

There being no further business, the meeting was adjourned at 10:13 P.M.

Approved for submission to the Board:



Dr. Bruce H. Leslie
Chancellor



Felix Garza Medina III
Assistant Special Projects

Discussion and Possible Action on Fiscal Year 2010 – 2011 Budget

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on August 10, 2010 and forwarded for recommended approval to the ALAMO COLLEGES BOARD OF TRUSTEES on August 19, 2010.

MINUTE ORDER

“The Board of Trustees hereby approves the Fiscal Year 2010-11 Total Budget with projected revenues of \$454,206,712; restricted and plant fund balance commitment of \$47,459,496; operating fund balance commitment of \$5,000,000; and expenses of \$(506,666,208) (Exhibit II).

The Instruction and General (I&G) Operating portion of the Budget projects revenues of \$279,589,000 (Exhibit 1), projects expenses of \$(280,089,000), and a capital expense budget of \$(4,500,000), resulting in a \$(5,000,000) variance which will be addressed by a fund balance transfer.”

PURPOSE

To continue for the third year, the use of a workload-driven Instruction and General budgeting model; a performance-based budgeting model to financially support the realization of the Alamo Colleges’ Vision and Mission.

BACKGROUND

This operating budget is \$310,000 less than the amended FY10 operating budget and includes 25 strategies summarized below to balance the budget and support 5.5% growth.

Strategy	Impact
Increase tuition by 5%	\$1.90 million
Authorize effective tax rate to support facilities costs of 24 new buildings	\$5.00 million
Implement other revenue generation initiatives	\$2.02 million
Implement Alamo workforce related initiatives	\$9.46 million
Reduce other expense	\$2.82 million
Total	\$21.20 million

The operating budget includes recommendations to keep preventative maintenance budget flat at \$5,000,000, add four peace officers for \$200,000 and keep salaries flat at the level approved in FY10.

A preliminary budget was approved by the Board of Trustees on June 22, 2010 to enable planning for the next academic year by the five colleges. This submission is for approval of the updated Total Budget including: a) Operating Tax Revenue revised upon the receipt of the tax rolls; b) Restricted and Plant fund budgets and c) fund balance transfer revisions. In December, this budget will be amended for adjustments associated with the final audited report.

IMPLICATIONS

Financial: Fiscal Year 2010-11 Total Budget: Revenues of \$454,206,712, Expenses of \$(506,666,208), and Restricted and Plant Fund Commitment of \$47,459,496, resulting in a variance of \$(5,000,000)

Employee Services: N/A

ATTACHMENTS: General Operating Budget Comparison (Exhibit I), and All Funds Budget Report (Exhibit II).

Diane E. Snyder
Digitally signed by Diane E. Snyder
DN: cn=Diane E. Snyder, o=VCFA, ou,
email=dsnyder12@alamo.edu, c=US
Date: 2010.08.06 10:48:39 -0500

Diane E. Snyder, CPA Date
Vice Chancellor for Finance and Administration

Dr. Bruce H. Leslie Date
Chancellor



Discussion and Possible Action on Setting a Tax Rate for Fiscal Year 2010/11

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on August 10, 2010 and forwarded for recommended approval to the ALAMO COLLEGES BOARD OF TRUSTEES on August 19, 2010.

MINUTE ORDER

“The Board of Trustees hereby approves, orders and adopts a maintenance and operations tax rate of \$0.096873 and a debt levy tax rate of \$0.04475, for a combined tax rate of \$0.141623 per \$100 of assessed valuation for FY 2010/11, which is equal to the ‘combined effective tax rate’ of \$0.141623 per \$100 of assessed valuation. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR’S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 4.25 PERCENT (OR 6.23 PERCENT BASED ON A COMPARISON OF THE MAINTENANCE AND OPERATION RATE OF \$0.091105 TO THE EFFECTIVE MAINTENANCE AND OPERATIONS RATE OF \$0.096873) AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$5.77.

PURPOSE

To adjust the maintenance and operations tax rate to the calendar year 2010 effective tax rate (see exhibit A provided by the Bexar County Tax Assessor Collector), which will raise \$5 million of additional revenue. The debt rate will remain the same as prior year, as that will raise the revenue needed for FY 2010/11 debt service payments.

When the proposed tax rate is the effective tax rate, there is no requirement for public notice and public hearings prior to final approval of the tax rate.

BACKGROUND

The proposed FY2010/11 I&G budget included total tax revenues of \$92.4 million based on the effective tax rate of \$0.096873, which is higher than the prior year M&O tax rate of \$0.091105 but lower than the rollback rate of \$0.102311.

Using the effective tax rate, the amount of taxes to fund maintenance and operations is \$5 million greater than the amount of taxes under the current tax rate of \$0.091105.

IMPLICATIONS

Financial: Provide tax revenues required to support Alamo Colleges’ operations and fund annual payments on Bonded Debt

Strategic Plan: Goal IV. Capacity to Serve



ALAMO COLLEGES

Human Resources: N/A

Attachments: Exhibit A: 2010 Property Tax Rates (pending)

Pamela K. Ansboury
Digitally signed by Pamela K. Ansboury, DN: cn=Pamela K. Ansboury, o=Alamo Colleges, ou=Finance and Administration, email=pansbour@alamo.edu, c=US, Date: 2010.08.06 09:42:04 -0500
 Pamela K. Ansboury, CPA, M.Ed Date
 Associate Vice Chancellor of Finance and Fiscal Services

Diane E. Snyder
Digitally signed by Diane E. Snyder, DN: cn=Diane E. Snyder, o=VCFA, ou, email=dsnyder12@alamo.edu, c=US, Date: 2010.08.06 09:42:04 -0500
 Diane E. Snyder, Vice Chancellor for Date
 Finance and Administration

Dr. Bruce H. Leslie, Chancellor Date

2010 Property Tax Rates in ALAMO COMMUNITY COLLEGE DISTRICT

This notice concerns 2010 property tax rates for ALAMO COMMUNITY COLLEGE DISTRICT. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's effective tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's rollback tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

Last year's tax rates:

Last year's operating taxes	\$ 84,410,264
Last year's debt taxes	\$ 41,461,603
Last year's total taxes	\$ 125,871,867
Last year's tax base	\$ 92,651,626,366
Last year's total tax rate	0.135855 /\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$ 124,719,699
+ This year's adjusted tax base (after subtracting value of new property)	\$ 88,064,494,004
= This year's effective tax rate	0.141623 /\$100

(Maximum rate unless unit publishes notices and holds hearings.)

This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent health care expenditures)	\$ 83,426,249
+ This year's adjusted tax base	\$ 88,064,494,004
= This year's effective operating rate	0.094733 /\$100
x 1.08 = this year's maximum operating rate	0.102311 /\$100
+ This year's debt rate	0.048139 /\$100
= This year's total rollback rate	0.150450 /\$100

Statement of Increase/Decrease

If ALAMO COMMUNITY COLLEGE DISTRICT adopts a 2010 tax rate equal to the effective tax rate of \$0.141623 per \$100 of value, taxes would increase compared to 2009 taxes by \$1,962,095.

Schedule A - Unencumbered Fund Balances

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
MAINTENANCE & OPERATIONS	\$59,484,098
INTEREST & SINKING	\$2,185,201

Schedule B - 2010 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
LIMITED TAX SERIES	\$7,598,778	\$19,640,270	\$0	\$27,239,048
MAINTENANCE TAX NOTES	\$10,340,000	\$4,921,770	\$0	\$15,261,770
Total Required for 2010 Debt Service				\$42,500,818

- Amount (if any) paid from funds listed in Schedule A	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$0
= Total to be paid from taxes in 2010	\$42,500,818
+ Amount added in anticipation that the unit will collect only 97.81% of its taxes in 2010	\$951,608
= Total Debt Levy	\$43,452,426

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 233 N PECOS LA TRINIDAD STE 220, SAN ANTONIO, TX.

Name of person preparing this notice: SYLVIA S. ROMO, C.P.A., R.T.A., C.T.A.

Title: BEXAR COUNTY TAX ASSESSOR COLLECTOR

Date Prepared: July 27, 2010

Discussion and Possible Action on Tuition and Fee for Fiscal Year 2010-2011

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on August 10, 2010 and forwarded for approval of the ALAMO COLLEGES BOARD OF TRUSTEES on August 19, 2010.

MINUTE ORDER

“The Alamo Colleges Board of Trustees hereby approves the attached tuition and general fee schedule effective Spring 2011.”

PURPOSE

The purpose of this action is to increase tuition rates by 5% for in-district, out-of-district, non-resident, and international students effective Spring 2011. There is no increase recommended for the General Fee.

BACKGROUND

The Alamo Colleges strive to make higher education readily affordable to its students, and the goal is to make every effort to keep tuition rates as low as possible.

Revenue from State Appropriations continues to decline with another reduction of \$5.0 million in FY 2010-11. We are recommending a tax increase to absorb incremental facilities costs of operating and maintaining 24 new buildings. Additionally, we have increased costs as a result of enrollment growth. Changes to tuition rates, with no increase in the general fee, are recommended to achieve \$1.9 million in revenues. For an in-district student taking 12 semester hours, the combined tuition and general fee cost would increase by \$30 or 3.9%.

During the FY 2010-11 Operating Budget development process, we identified and will implement additional cost reduction measures of between \$12 and \$18 million from a variety of initiatives and process improvements; but these tuition and fee increases are unavoidable to recover the loss in state funding and support continued growth in enrollment.

IMPLICATIONS:

- Financial:** Increase in tuition and fee revenues of \$1.9 million
(Included in FY10-11 Budget)
- Strategic Plan:** Goal IV. Capacity to Serve
- Human Resources:** N/A

ATTACHMENTS: Tuition and Fee Schedule

Pamela Ansboury, Assoc. Vice Chancellor Date
of Finance and Fiscal Services

Diane E. Snyder, Vice Chancellor Date
for Finance and Administration

Dr. Bruce H. Leslie, Chancellor



REVISED after the ABF Committee meeting 8/10/10
and to be forwarded to the RBM 8/19/10

Discussion and Possible Action to increase revenue projections for the Alamo Colleges Continuing Education Program revenues based on implementation of a full cost pricing model for Fiscal Year 2010-11.

Presented to the **AUDIT, BUDGET AND FINANCE COMMITTEE** on August 10, 2010 and forwarded for approval of the **ALAMO COLLEGES BOARD OF TRUSTEES** on August 19, 2010.

MINUTE ORDER

“The Alamo Colleges Board of Trustees hereby approves the recommendation to increase revenue projections for the Alamo Colleges Continuing Education Programs by \$500,000 based on the implementation of a full cost pricing model for Fiscal Year 2010-11.

PURPOSE

The purpose of this action is to increase revenues resulting from the adoption of a full cost pricing model from continuing education revenue sources in FY 2010-11.

BACKGROUND

On August 25, 2009, the Alamo Colleges Board of Trustees authorized the Chancellor to implement various Budget Strategies intended to improve institutional efficiencies and increase cost savings. The primary charge of the committee is to review the organization and budget structure of the various Alamo Colleges continuing education systems to identify strategies for converting continuing education into a fully funded cost recovery enterprise. The current continuing education pricing models are based on recovery of direct instructional costs. This results in under-pricing because the indirect cost associated with facilities, infrastructure, and administrative costs are not recovered.

A full cost recovery pricing model will standardize pricing for Colleges offering the same course. Any difference in costs will be based on variation in contact hours. At a minimum, new full cost recovery model is expected to increase revenue by not less than 20%. In FY 2009 and 2010 continuing education generated approximately \$5 million in contract and tuition revenues. The full cost recovery model is expected to take effect in Spring 2011 and generate a minimum of \$500,000 in anticipated additional revenue.

IMPLICATIONS

Financial: Increase tuition and/or lab fee revenues by \$500,000 in FY 2010-11 effective Spring 2011

Strategic Plan: Goal III: Workforce Development; Goal IV. Capacity to Serve

Employee Services:

ATTACHMENTS:

Pamela Ansboury, Assoc. Vice Chancellor of Finance and Fiscal Services Date

Diane E. Snyder, Vice Chancellor for Finance and Administration Date

Dr. Federico Zaragoza, Vice Chancellor Economic and Workforce Development Date

Dr. Bruce H. Leslie, Chancellor Date



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REVISED after the ABF Committee meeting 8/10/10 and to be forwarded to the RBM 8/19/10

Exhibit #1

**Alamo Colleges
FY 2010 – 2011 High Cost Programs
Identified for Review and Possible Increase Fees**

College	Name of Program	Comments
High Cost Programs with Board Approved Dedicated Program Fees		
PAC	Aviation Technology - Pilot	Fees of between \$295 and \$9,210 were approved by Board of Trustees in FY 2010. Aviation is high cost program that requires rental of air time, facilities, and aircraft. Highest THECB reimbursement rate is a reflection of high cost.
SAC	Fire Science	Fees of \$555 approved by Board of Trustees in FY 2010. This program is offered only at SAC. Fire Science is a high cost program that requires specialized labs, safety equipment, and rental of specialized facilities.
SAC	Dental Assistant	Fees of \$535 approved by Board of Trustees in FY 2010. This program is offered only at SAC. Dental Assistant Program requires specialized labs and equipment.
SAC & SPC	Nursing	Fees of \$700 approved by Board of Trustees in FY 2010. This LVN and ADN programs requires specialized labs, small class size and equipment. In addition, faculty shortages require payment of stipends to attract and retain faculty. Reviewed annual to document labor demand.
NVC	Water Treatment	Fees of \$2,500.00 to \$3,000.00 per semester approved by Board of Trustees in FY 2010. The Water Treatment program requires expensive lab equipment, specialized curriculum, and is constrained by class size limitations.
Pending Review for High Cost Program Fee		
SPC	Automotive Technology	Lab equipment requirements and costs, this program is offered only at SPC. The Automotive Tech program requires Automobiles, Automotive parts, equipment, and is constrained by class size safety standards.
PAC	Veterinary Technology	Review for lab equipment requirements and costs, staffing configuration and possible use of stipends.
SPC	Early Childhood Studies	Review for staffing configuration and possible reorganization. This is already being addressed by SAC, SPC, and PAC as a cost saving measure in their respective budgets.
SPC	Bio-medical Equipment Technology	The Bio-med Equipment Tech program requires expensive equipment and has class size constraints offered only at SPC.
SPC	Computer Maintenance Technology	Review for lab equipment requirements and costs. Requires expensive equipment, class size constraints
SPC	CIS & IT	Review for lab equipment requirements and costs. Requires expensive equipment, licensees, consumables, and class size constraints.
SPC	Aircraft Technology (A&P Program)	Review for lab equipment requirements and costs. Requires expensive equipment, consumables, and class size constraints.
SPC	Aircraft Technology (Avionics Program)	Review for lab equipment requirements and costs. Requires expensive equipment, consumables, and class size constraints.
SPC	Diesel Technology	Review for lab equipment requirements and costs. Requires expensive equipment, consumables, and class size constraints.
SPC	Air Conditioning	Review for lab equipment requirements and costs. Requires expensive equipment, consumables, and class size constraints.
SAC	Drafting	Review for lab equipment requirements and costs. Requires expensive equipment, consumables, and class size constraints.
SPC	Plumbing	Review for lab equipment requirements and costs. Requires expensive equipment, consumables, and class size constraints.
SPC	Homebuilding	Review for lab equipment requirements and costs. Requires expensive equipment, consumables, and class size constraints.

Exhibit #1

SPC	Electrical	Review for lab equipment requirements and costs. Requires expensive equipment, consumables, and class size constraints.
SPC	Welding	Review for lab equipment requirements and costs. Requires expensive equipment, consumables, and class size constraints.
SPC	Automotive Collision	Review for lab equipment requirements and costs. Requires expensive equipment, consumables, and class size constraints.
SPC	Manufacturing Engineering Technology	Review for lab equipment requirements and costs. Requires expensive equipment, consumables, and class size constraints.
SPC	Health Information Technology	Pending further review and faculty compensation study. Recommended staffing configuration and use of stipends will require chancellor and board approval. Will require additional documentation of labor demand.
SPC	Histology	Pending further review and faculty compensation study. Recommended staffing configuration and use of stipends will require chancellor and board approval. Will require additional documentation of labor demand.
SPC	Medical Laboratory Technician	Pending further review and faculty compensation study. Recommended staffing configuration and use of stipends will require chancellor and board approval. Will require additional documentation of labor demand.
SPC	Occupational Therapy Assistant	Pending further review and faculty compensation study. Recommended staffing configuration and use of stipends will require chancellor and board approval. Will require additional documentation of labor demand.
SPC	Physical Therapist Assistant	Pending further review and faculty compensation study. Recommended staffing configuration and use of stipends will require chancellor and board approval. Will require additional documentation of labor demand.
SPC	Radiography	Pending further review and faculty compensation study. Recommended staffing configuration and use of stipends will require chancellor and board approval. Will require additional documentation of labor demand.
SPC	Respiratory Care	Pending further review and faculty compensation study. Recommended staffing configuration and use of stipends will require chancellor and board approval. Will require additional documentation of labor demand.
SPC	Surgical Technology	Pending further review and faculty compensation study. Recommended staffing configuration and use of stipends will require chancellor and board approval. Will require additional documentation of labor demand.
SPC	Sonography	Pending further review and faculty compensation study. Recommended staffing configuration and use of stipends will require chancellor and board approval. Will require additional documentation of labor demand.

Discussion and Possible Action to Increase Revenue Projections for the Alamo Colleges Based on Implementation of a Technology Fee for Fiscal Year 2010-2011

Presented to the **AUDIT, BUDGT AND FINANCE COMMITTEE** ON August 10, 2010, and forwarded for approval of the **ALAMO COLLEGES BOARD OF TRUSTEES** on August 19, 2010.

MINUTE ORDER

“The Alamo Colleges Board of Trustees hereby approves an increase in the general fee of \$8.00 for each student who registers for a credit class at the Alamo Colleges.” This will be sufficient to generate a minimum of \$440,000 for the 2010-2011 fiscal year.

PURPOSE

The purpose of this action is to increase revenue that will defray the costs of providing instructional services for students. Blackboard Vista, on-line tutoring, on-line libraries, Eluminate, Wireless Connectivity, video streaming, etc., are all examples of technological instructional services provided for students.

BACKGROUND

Student expectations and demand increasingly call for the addition of technological instructional services. Contemporary teaching also employs technology to bring about student learning and to enhance student success. We are recommending this increase in order to continue providing the best of the technology for our students and faculty and to recover the loss of state funding and support for our institutions. Similar fees for this purpose are assessed by community colleges in Texas and range from \$7.00 per credit hour to \$22.00 per credit hour; and area universities assess \$12.00 per credit hour to \$50 per credit hour.

IMPLICATIONS:

Financial: Increase of \$440,000 in revenue

Strategic Plan: Goal IV. Capacity to Serve

Human Resources: N/A

ATTACHMENTS: None

Pamela Ansbury, Assoc. Vice Chancellor
of Finance and Fiscal Services

Diane E. Snyder, Vice Chancellor
for Finance and Administration

Dr. Robert Aquero, Vice Chancellor of
Academic Success

Dr. Bruce H. Leslie, Chancellor



REVISED after the ABF Committee meeting 8/10/10
and to be forwarded to the RBM 8/19/10

Discussion and Possible Action to Proceed to Evaluate the Need for Differential Tuition and/or to Increase Lab Fees for High Cost Programs for Fiscal Year 2010-11

Presented to the **AUDIT, BUDGET AND FINANCE COMMITTEE** on August 10, 2010 and forwarded for approval of the **ALAMO COLLEGES BOARD OF TRUSTEES** on August 19, 2010.

MINUTE ORDER

“The Alamo Colleges Board of Trustees hereby approves the recommendation to proceed to evaluate the need for differential tuition and/or to increase lab fees for high cost programs sufficient to generate minimum revenues of \$500,000 for FY 2010-11.”

PURPOSE

The purpose of this action is to increase revenues for costly programs that require specialized equipment, labs, and/or are limited by class size considerations.

BACKGROUND

The Alamo Colleges strive to make higher education readily affordable to its students and the goal is to make every effort to keep tuition rates as low as possible. However, the continued decline in state appropriations requires that all Alamo Colleges instructional programs be evaluated in terms of cost efficiencies. To that end, in FY 2009-2010 the Board of Trustees approved additional program fees for five high cost programs noted in Exhibit #1 (Aviation Tech – Pilot, Fire Science Tech, Dental Assistant, Nursing, and Water Treatment).

As part of the Alamo Colleges Workforce Education Program Review Process an additional twenty six (26) programs have been identified for further cost evaluation. It is expected that several of the programs under review (see Exhibit #1) will be recommended for increases in either program fees or differential tuition to offset high program cost due to requirements for specialized lab equipment, small class size and/or staffing configurations.

IMPLICATIONS

Financial: Increase tuition and/or lab fee revenues by \$500,000 in FY 2010-11 to take effect Spring 2011.

Strategic Plan: Goal III: Workforce Development; Goal IV. Capacity to Serve

Human Resources:

ATTACHMENTS: Exhibit #1

Pamela Ansbury, Assoc. Vice Chancellor
of Finance and Fiscal Services

Diane E. Snyder, Vice Chancellor
for Finance and Administration

Dr. Federico Zaragoza, Vice Chancellor
Economic and Workforce Development

Dr. Bruce H. Leslie, Chancellor



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REVISED after the ABF Committee meeting 8/10/10
and to be forwarded to the RBM 8/19/10

Discussion and Possible Action to Increase Revenue Projections for the Alamo Colleges Based on Implementation of a Fee for Fiscal Year 2010 – 2011

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on August 10, 2010 and forwarded for recommended approval to the ALAMO COLLEGES BOARD OF TRUSTEES on August 19, 2010.

MINUTE ORDER

"The Board of Trustees hereby approves the establishment of a fee for non students to use Wellness Centers at San Antonio College, Palo Alto College, St. Philip’s College Northwest Vista College and/or Northeast Lakeview College, sufficient to generate revenues of \$50,000 in FY11."

PURPOSE

The purpose of this action is to develop a fee rate sufficient to generate revenues of \$50,000 during the period January 1, 2011 through August 31, 2011. This fee will be paid by non students for the use of the college wellness centers. This fee has been identified as a strategy to close the projected budget shortfall for the 2010 – 2011 fiscal year. A detailed tuition and fee schedule for Spring 2011 will be submitted for formal Board approval in October 2010.

BACKGROUND

San Antonio College, Palo Alto College, St. Philip’s College, Northwest Vista College and Northeast Lakeview College have a variety of wellness facilities as listed in Table 1. The facilities are a key part of the academic programs at the colleges. However, these facilities are also an under-utilized asset. It is projected that through marketing and management of these facilities to the public, additional revenues can be generated and the utilization of the facilities improved. Each college will be responsible for establishing the hours that non-student members can use the facilities and for marketing the use of these facilities to their local community.

IMPLICATIONS

- Financial:** Projected Revenues Fiscal Year 2010 – 2011: \$50,000
- Strategic Plan:** Goal IV. Capacity to Serve
- Human Resources:** None

ATTACHMENTS: Table 1. Wellness Center Inventory

 Pamela Ansboury, Assoc. Vice Chancellor
 of Finance and Fiscal Services

 Diane E. Snyder, Vice Chancellor
 for Finance and Administration

 Dr. Bruce H. Leslie, Chancellor



REVISED after the ABF Committee meeting 8/10/10
 and to be forwarded to the RBM 8/19/10



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Minutes
Alamo Community College District
Regular Board Meeting
George E. Killen Community Education & Service Center
201 W. Sheridan
San Antonio, Texas
August 19, 2010

A Regular Meeting of the Board of Trustees of Alamo Colleges was held Thursday, August 19, 2010, beginning at 6:00 PM in the 201 W. Sheridan, George E. Killen Community Education & Service Ctr., Room 101, San Antonio, Texas 78204-1450.

Note: The original regular board meeting was scheduled for Tuesday, 17 September 2010 but was changed to Thursday, September 19, 2010 to accommodate scheduling of the meeting. Some preliminary documents may reflect original date

1. CALL TO ORDER

Chairman Beitzel called the meeting to order at 6:02 PM. and announced that a quorum of board members was present.

2. ROLL CALL

The following trustees were present:

District 1 Joe Alderete Jr.
 District 2 Denver McClendon (via telephone conference)
 District 3 Anna U. Bustamante, Secretary
 District 4 Marcelo S. Casillas, Asst. Secretary
 District 5 Roberto Zárate
 District 6 Dr. Gene Sprague
 District 7 Blakely L. Fernandez
 District 8 Gary Beitzel, Chairman
 District 9 James Rindfuss, Vice Chairman

Presiding Administrator: Dr. Bruce H. Leslie

3. CERTIFICATION AND POSTING OF NOTICE

Chairman Beitzel announced that the notice of the Regular Board Meeting had been duly posted at the District Office Building (Houston St.), Northeast Lakeview College, Northwest Vista College, San Antonio College, St. Philip's College and at Southwest Campus, Palo Alto College, and the ACCD George E. Killen Community Education & Service Center fulfilling the requirement of the statutes as set forth.

4. INVOCATION

A. Dr. Adriana Contreras, Deputy to the Chancellor, provided invocation

MINUTES FOR REGULAR BOARD MEETING August 19, 2010**17. AUDIT, BUDGET AND FINANCE**

- A. Presentation on Fiscal Year 2011 Operating Budget
Presentation provided by Diane Snyder, Vice Chancellor for Finance & Administration

[Presentation on Fiscal Year 2011 Operating Budget](#)

- B. Discussion and Possible Action on Tuition and Fees for Fiscal Year 2010-2011
On a motion by Trustee Zárata, and seconded by Trustee McClendon, with Trustees Alderete, Bustamante, & Fernandez opposed, the following minute order was adopted:

[Minute Order on Increase in Tuition Only FINAL.docx](#)

[Attachment on Tuition and Fee Schedule FINAL.pdf](#)

- C. Discussion and Possible Action to Increase Revenue Projections for the Alamo Colleges Continuing Education Program Revenues Based on Implementation of a Full Cost Pricing Model for Fiscal Year 2010-2011

On a motion by Trustee Sprague, and seconded by Trustee Beitzel, and by unanimous vote of the Board of Trustees, the following minute order was adopted:

[Minute Order Full Cost Recovery.docx](#)

- D. Discussion and Possible Action to Proceed to Evaluate the Need for Differential Tuition and/or to Increase Lab Fees for High Cost Programs for Fiscal Year 2010-2011

On a motion by Trustee Zárata, and seconded by Trustee Sprague, and by unanimous vote of the Board of Trustees, the following minute order was adopted:

[Minute Order and Attachment on High Cost Program Differential Tuition FINAL.docx](#)

- E. Discussion and Possible Action to Increase Revenue Projections for the Alamo Colleges based on Implementation of a Technology Fee for Fiscal Year 2010-2011

On an amended motion by Trustee Rindfuss, and seconded by Trustee Zárata, and by unanimous vote of the Board of Trustees, the following minute order was adopted with the amendment contained within the minute order to read "... ~~of~~ **by** \$8.00 for each student...":

[Minute Order on Increase in General Fee for Technology FINAL.docx](#)

- F. Discussion and Possible Action to Increase Revenue Projections for the Alamo Colleges based on Implementation of a Fee for Fiscal Year 2010-2011

On a motion by Trustee Sprague, and seconded by Trustee Zárata, and by unanimous vote of the Board of Trustees, the following minute order was adopted:

[Minute Order and Attachment on Wellness Fitness Centers FINAL.docx](#)

MINUTES FOR REGULAR BOARD MEETING August 19, 2010

G. Discussion and Possible Action on Fiscal Year 2010 – 2011 Budget

On a motion by Trustee Zárte, seconded by Trustee Sprague, with Trustees Fernandez and Alderete opposed, the following minute order was adopted:

[Minute Order on FY11 Budget.pdf](#)

[Attachments for Fiscal Year 2010 2011 Exhibit I & II Budget.pdf](#)

H. Discussion and Possible Action on Setting a Tax Rate for Fiscal Year 2010-2011

On a motion by Trustee Rindfuss, and seconded by Trustee Zárte, and with a recorded vote as listed below, the following minute order was adopted with an amendment at the end of the last paragraph of the minute order to read "...on a \$100,000 home by approximately \$5.77 **per year**.":

1. Alderete	Opposed	6. Sprague	In Favor
2. McClendon	In Favor	7. Fernandez	Opposed
3. Bustamante	Opposed	8. Gary Beitzel	In Favor
4. Casillas	In Favor	9. Rindfuss	In Favor
5. Zárte	In Favor		

[Minute Order on Tax Rate increase to Effective.pdf](#)

[Attachment - exhibit A 2010 property tax rates.pdf](#)

I. Discussion and Possible Action on a Resolution Calling for Redemption of Certain Currently Outstanding Obligations Designated as "Alamo Community College District Maintenance Tax Notes, Series 2007"

On a motion by Trustee Zárte, and seconded by Trustee Sprague, and by unanimous vote of the Board of Trustees, the following minute order was adopted with the amendment that the date would reflect that of August 19, 2010 to include attachment:

[Minute Order and Attachments on ACCD Maintenance Tax Notes.pdf](#)

MINUTES FOR REGULAR BOARD MEETING August 19, 2010

G. Discussion and Possible Action on Fiscal Year 2010 – 2011 Budget

On a motion by Trustee Zárata, seconded by Trustee Sprague, with Trustees Fernandez and Alderete opposed, the following minute order was adopted:

[Minute Order on FY11 Budget.pdf](#)

[Attachments for Fiscal Year 2010 2011 Exhibit I & II Budget.pdf](#)

H. Discussion and Possible Action on Setting a Tax Rate for Fiscal Year 2010-2011

On a motion by Trustee Rindfuss, and seconded by Trustee Zárata, and with a recorded vote as listed below, the following minute order was adopted with an amendment at the end of the last paragraph of the minute order to read "...on a \$100,000 home by approximately \$5.77 **per year**.":

1. Alderete	Opposed	6. Sprague	In Favor
2. McClendon	In Favor	7. Fernandez	Opposed
3. Bustamante	Opposed	8. Gary Beitzel	In Favor
4. Casillas	In Favor	9. Rindfuss	In Favor
5. Zárata	In Favor		

[Minute Order on Tax Rate increase to Effective.pdf](#)

[Attachment - exhibit A 2010 property tax rates.pdf](#)

I. Discussion and Possible Action on a Resolution Calling for Redemption of Certain Currently Outstanding Obligations Designated as "Alamo Community College District Maintenance Tax Notes, Series 2007"

On a motion by Trustee Zárata, and seconded by Trustee Sprague, and by unanimous vote of the Board of Trustees, the following minute order was adopted with the amendment that the date would reflect that of August 19, 2010 to include attachment:

[Minute Order and Attachments on ACCD Maintenance Tax Notes.pdf](#)

J. Discussion and Possible Action to Authorize the Chancellor to Negotiate and Execute the Tenth Annual Renewal of the Interlocal Agreement Related to the Utility Escrow Settlement between the City of San Antonio and the Alamo Colleges

On a motion by Trustee Zárata, and seconded by Trustee Sprague, and by unanimous vote of the Board of Trustees, the following minute order was adopted:

[Minute Order and Attachment on COSA Interlocal Agreement FY2011.pdf](#)

K. Discussion and Possible Action on Amendment of Authorized Representatives for TexPool

On a motion by Trustee Zárata, and seconded by Trustee Alderete, and by unanimous vote of the Board of Trustees, the following minute order was adopted:

[Minute Order and Resolution Attachment on Authorized Representatives for TexPool.pdf](#)

MINUTES FOR REGULAR BOARD MEETING August 19, 2010


24. **SETTING OF NEXT MEETING DATE**

- A. A Regular Meeting of the Alamo Colleges Board of Trustees is scheduled for Tuesday, September 21, 2010, at the George E. Killen Community and Education Service Center, 101 Community Meeting Room, 201 West Sheridan, San Antonio, Texas.

25. **ADJOURNMENT**

There being no further business, the meeting was adjourned at 11:10 P.M.

Approved for submission to the Board:



Dr. Bruce H. Leslie
Chancellor



Felix Garza Medina III
Assistant Special Projects

Discussion and Possible Action on Tuition and Fee Schedule for Fiscal Year 2010-2011

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on October 12, 2010 and forwarded for approval of the ALAMO COLLEGES BOARD OF TRUSTEES on October 26, 2010.

MINUTE ORDER

“The Alamo Colleges Board of Trustees hereby approves the attached tuition and fee schedule.”

PURPOSE

The purpose of this action is to increase the minimum and maximum range of rates for continuing education courses effective Quarter 2 of FY 2010-11, and to update the comprehensive schedule of tuition and fees for the approved FY 2010-2011 budget items.

BACKGROUND

On August 19, 2010, the Alamo Colleges Board of Trustees approved the following items related to the tuition and fee schedule. The attached schedule reflects the approved items.

Strategy	Impact
Increase tuition by 5%	\$1.90 million
Increase general fee by \$8 (technology fee)	.44 million
Implement full cost recovery for continuing education	.50 million

The recommendation is to increase the minimum and maximum rates to \$2.90 (minimum) and \$28.00 (maximum) for reimbursable continuing education courses to help offset the decline in state appropriations and reflect the cost of providing these courses. This increase would be applied to continuing education courses, which are eligible for contact hour reimbursement from the State. This action will produce revenues sufficient to achieve the \$500,000 needed to support the FY 2010-2011 Budget.

On August 15, 2000, the Board of Trustees of the Alamo Colleges approved the current range of \$2.10 (minimum) to \$20.00 (maximum). Over the same ten year period, the tuition rate for credit courses more than doubled from \$27 to the current \$56 per credit hour, without a corresponding increase to reimbursable continuing education courses. Continuing education students do not pay the general fee and the student activity fee, but may pay special fees appropriate to the content and delivery of these courses. Work will continue to ensure pricing for market based non-reimbursable courses and contracts achieve full cost recovery.

IMPLICATIONS:

- Financial:** Increase in continuing education tuition and fees to achieve revenues of \$500,000 (Included in FY10-11 Budget)
- Strategic Plan:** Goal IV. Capacity to Serve
- Human Resources:** N/A

ATTACHMENTS: Tuition and Fee Schedule

 Pamela Ansboury Date
 Assoc. Vice Chancellor of Finance and Fiscal Services

Diane E. Snyder
Digitally signed by Diane E. Snyder
 DN: cn=Diane E. Snyder, o=Vice Chancellor for Finance and Administration, ou=Alamo Colleges, email=dsnyder12@alamo.edu, c=US
 Date: 2010.10.12 14:08:23 -0500

 Diane E. Snyder Date
 Vice Chancellor for Finance and Administration

 Dr. Bruce H. Leslie, Chancellor



**ALAMO COLLEGES
TUITION AND FEE SCHEDULE *
EFFECTIVE Spring 2011
Approved August 19, 2010**

Rate increase of 5% - In District rate \$56.00; Out of District rate \$112.00; Non-Resident rate \$224.00

Semester bursable CC	Texas Residents				Non-Texas		International	
	In- District		Out of District		Non - Resident		Tuition	General Fee
	Tuition	General Fee	Tuition	General Fee	Tuition	General Fee		
1	\$336.00	\$130.00	\$672.00	\$130.00	\$1,344.00	\$130.00	\$1,890.00	\$130.00
2	\$336.00	\$130.00	\$672.00	\$130.00	\$1,344.00	\$130.00	\$1,890.00	\$130.00
3	\$336.00	\$130.00	\$672.00	\$130.00	\$1,344.00	\$130.00	\$1,890.00	\$130.00
4	\$336.00	\$130.00	\$672.00	\$130.00	\$1,344.00	\$130.00	\$1,890.00	\$130.00
5	\$336.00	\$130.00	\$672.00	\$130.00	\$1,344.00	\$130.00	\$1,890.00	\$130.00
6	\$336.00	\$130.00	\$672.00	\$130.00	\$1,344.00	\$130.00	\$1,890.00	\$130.00
7	\$392.00	\$135.00	\$784.00	\$135.00	\$1,568.00	\$135.00	\$2,205.00	\$135.00
8	\$448.00	\$135.00	\$896.00	\$135.00	\$1,792.00	\$135.00	\$2,520.00	\$135.00
9	\$504.00	\$135.00	\$1,008.00	\$135.00	\$2,016.00	\$135.00	\$2,835.00	\$135.00
10	\$560.00	\$135.00	\$1,120.00	\$135.00	\$2,240.00	\$135.00	\$3,150.00	\$135.00
11	\$616.00	\$135.00	\$1,232.00	\$135.00	\$2,464.00	\$135.00	\$3,465.00	\$135.00
12	\$672.00	\$135.00	\$1,344.00	\$135.00	\$2,688.00	\$135.00	\$3,780.00	\$135.00
13	\$728.00	\$135.00	\$1,456.00	\$135.00	\$2,912.00	\$135.00	\$4,095.00	\$135.00
14	\$784.00	\$135.00	\$1,568.00	\$135.00	\$3,136.00	\$135.00	\$4,410.00	\$135.00
15	\$840.00	\$135.00	\$1,680.00	\$135.00	\$3,360.00	\$135.00	\$4,725.00	\$135.00
16	\$896.00	\$135.00	\$1,792.00	\$135.00	\$3,584.00	\$135.00	\$5,040.00	\$135.00
17	\$952.00	\$135.00	\$1,904.00	\$135.00	\$3,808.00	\$135.00	\$5,355.00	\$135.00
18	\$1,008.00	\$135.00	\$2,016.00	\$135.00	\$4,032.00	\$135.00	\$5,670.00	\$135.00
19	\$1,064.00	\$135.00	\$2,128.00	\$135.00	\$4,256.00	\$135.00	\$5,985.00	\$135.00
20	\$1,120.00	\$135.00	\$2,240.00	\$135.00	\$4,480.00	\$135.00	\$6,300.00	\$135.00
21	\$1,176.00	\$135.00	\$2,352.00	\$135.00	\$4,704.00	\$135.00	\$6,615.00	\$135.00

* Tuition and fees are subject to change by the Texas State Legislature and the Alamo Colleges Board of Trustees.

Tuition:

1- 6 credits are priced at a flat rate of \$336.00 for In-District Tuition; \$672.00 for Out-of-District Tuition; \$1344.00 for Non-Resident tuition and \$1,890.00 for International students.

7 and higher credits are at a rate of \$56.00 per credit for In-District Tuition; \$112.00 per credit for Out-of-District Tuition; and \$224.00 per credit for Non-Resident Tuition, \$315.00 per credit for International students.

Summer Term: Minimum tuition for each summer term (1 - 3 credits) will be \$168.00 for In-District Texas residents, \$336.00 for Out-of-District Texas resident, \$672.00 for Non-Texas residents and \$945.00 for International Students.

Additional hours greater than 3 credit hours will be charged at a rate of \$56.00 per credit for In-District Tuition; \$112.00 per credit for Out-of-District Tuition; \$224.00 per credit for Non-Resident and \$315 per credit for International Students.

General Fees:

\$130 for 1 - 6 credits; \$135 for 7 and higher credits.

For each summer term, the General Fee will be \$130.00.

International Student:

International students enrolled prior to Fall 2009 are assessed at the current Non-Resident tuition and general fee rates.

All other International students are assessed at a rate of \$315.00 per semester credit hour and general fee rates.

Student Activity Fee of \$1.00 per credit hour will be assessed to all students.

Any student currently enrolled as of the official census date who subsequently enrolls in a Flexible Entry class within the same semester will be assessed tuition and fees as though another class was being added to the student's current load.

No Change

ALAMO COLLEGES
SCHEDULE OF FEES AND SPECIAL PROGRAM TUITION
Refundable Fees & Special Program Tuition
FY 2010-2011

	Current
Auditing Fee	\$65.00
Reimbursable Courses	
Special Program Tuition (per course unless otherwise stated):	
Water Treatment	\$714 to \$1,000 per course
Dental	\$555.00
Fire Science	\$555.00
Nursing	\$700.00
Aviation	\$295 to \$9,210
International Student Insurance Fees :	
Per Semester, Fall or Spring Semester	\$66.00
Summer and Mini Semester	\$22.00

PENDING APPROVAL

ALAMO COLLEGES
SCHEDULE OF CONTINUING EDUCATION TUITION AND FEES
Refundable Fees
Beginning 2nd Quarter FY 2010-2011

	Current	Proposed
*Continuing Education:		
Reimbursable Courses	\$2.10 - \$20.00/ Instrl. hr.	\$2.90 - \$28.00/ Instrl. hr.
Non-Reimbursable Course	Market Based	Market Based
Apprenticeship Training	\$2.00/ Instrl. Hr.	\$2.80/ Instrl. Hr.
Contract Courses	Instructional cost plus all direct costs and indirect costs plus administrative retainage divided by minimum number of students needed	Market Based

Special fees may be charged depending on the course. All continuing education courses will fully recover direct and indirect costs.

Continuing education classes, which have been advertised or related to existing contracts and grants may not reflect this increase until a future quarter or the expiration of the contract or grant.

Community Serv. Prog.	\$1.50 - \$3.50 / Instrl. hr.	\$1.50 - \$3.50 / Instrl. hr.
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No Change

**ALAMO COLLEGES
SCHEDULE OF FEES
Non-Refundable Fees
FY 2010-2011**

Current

Examination Fees :		
Advanced Standing Examination Fee	per credit hr	\$ 56.00
Reimbursable Courses	minimum	\$ 168.00
G.E.D.		\$ 98.00
Re-Exam Fee (if failed)		\$ 12.00
THEA (TASP) Alternative (Accuplacer & ASSET)		\$ 15.00
CLEP		\$ 15.00
Correspondence Exam		\$ 20.00
Returned Check/ACH Return Fee		\$ 35.00
Library Fines :		
Books	per day/per book (10 days max)	\$ 0.10
Reserved Books	per day/per item (10 days max)	\$ 0.50
Installment Payment Plan		
Administrative Set up Fee, per semester		\$ 25.00
Late Fee, per each late payment		\$ 10.00
Foreign Student Application Fee		\$ 100.00
Planetarium Admission		Varies

Workshop Fees:

A fee is charged for workshops organized for special groups that may or may not carry semester credit hours. The amount of the fee, which is in addition to the required tuition, is announced at the time of the workshop.

Glossary

The terms included in this glossary are intended to serve as a general and basic reference for the material contained in the budget document. It is not an all inclusive or a comprehensive glossary.

Academic Support Function – This function should include funds expended primarily to provide support services for the institution's primary mission – instruction, research, and public service. It includes: (1) the retention, preservation, and display of educational materials such as libraries, museums, and galleries; (2) academic administration such as dean's salaries and office expenses; (3) technical support such as computer services and audio-visual information; and (4) separately budgeted support for course and curriculum development and related items.

Accountability – Accountability is the obligation to explain the institution's action, to justify what the institution does, to justify to the citizenry and other interested parties the rationale for raising resources, and an explanation for the expenditure of those resources.

Accounting Period – The accounting period is a time period that is reflected in a set of financial statements.

Accounts Payable – Payables are amounts owed for goods or services actually rendered or provided to the institution, but for which the agency has not yet made payment.

Accounts Receivables – Receivables are amounts owed to the institution from private persons or organizations for goods and services furnished.

Accrual Basis – Basis of accounting under which revenues are recognized and recorded when earned and expenses are recognized and recorded when they become a legal obligation or liability.

Accrued Expenses – An expense incurred during the accounting period but not paid or recorded.

Accrued Interest – Accrued interest is interest earned but not yet paid.

Accrued Liabilities – Accrued liabilities are those amounts owed but not yet paid.

Accrued Revenue – Revenue that has been earned during the fiscal year but not received or recorded.

Accumulated Depreciation – The amount of depreciation expense that has been recognized for capital assets, or class of assets, to date.

Ad valorem – In proportion to value - basis for property tax levy

All Funds Budget Report – Provides detailed information for all revenues and expenditures received and expended by the Alamo Colleges.

Annual Unduplicated Headcount – Total number of students enrolled with each student counted only once during the entire academic year. For example, a student who enrolled in two or more semesters during the year is counted only once. For district totals, students who enrolled at more than one of the Alamo Colleges and in more than one term are counted once.

Assessed Valuation – Valuation set on real estate or other property as the basis of levying taxes.

Audit – Examination of documents, records, reports, internal control systems, accounting and financial procedures and other evidence and the issuance of a report relating to the examination.

Auxiliary Enterprise – Category of expenses that includes all expenses related to the operation of auxiliary enterprises including expenses for operation and maintenance of plant and institutional support.

Auxiliary Enterprise Function – An activity that exists to provide a service to students, faculty or staff and charges a fee directly related to, although not necessarily equal to, the cost of the service. The activity is managed as essentially self-supporting.

Award – Credential granted a student for successful completion of a set curriculum such as a degree or certificate.

Basic Financial Statements – Includes statement of net assets, statement of revenues, expenses and change in net assets, statement of cash flows and notes to the financial statements.

Bond – A bond is a written promise to pay a specific sum of money, called the face value or principle amount, at a specified date (or dates) in the future, called the maturity date, and with periodic interest at a rate specified in the bond. A bond is generally issued for a specific purpose or project, such as construction of a new facility.

Bond and Interest Fund – (a Debt Service Fund): The Bond and Interest Funds are used to account for payment of principal, interest, and related charges on any outstanding bonds. Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts within the fund.

Bonded Debt – Bonded debt is the portion of an issuer's total tax-supported debt represented by outstanding bonds.

Budget – A financial plan that sets forth the estimated expenses for a financial period and the proposed means to finance them.

Capital Outlay – The purchase or construction of a capital asset that represents an exchange of an asset that may be spent (cash) for an asset that cannot be spent, thus resulting in a net decrease in current financial resources.

Cash – Includes currency, coin, checks, money orders, and bank drafts on hand or deposit with a designated agent or official acting as custodian of deposited funds.

CBM001 – (Student Report) This report includes all students enrolled at the reporting institution in courses (for which semester credit hours or quarter credit hours are awarded) as of the official census date, which shall be the 12th class day for the fall and spring semesters (16 week sessions) and the 4th class day for each of the summer terms (6 week sessions).

CBM004 – (Class Report) This report reflects courses offered as of the official census date which is the 12th class day for the fall and spring semesters (16 week session) and the 4th class day for each of the summer terms (6-week session). All higher education institutions may schedule enrollment periods different from the standard periods noted. This report includes classes in Coordinating Board approved courses for resident credit.

CBM008 – (Faculty Report) This report includes all personnel who teach a class that generates credit hours and whose assigned responsibilities are directly related to the teaching function.

Certification/Licensure/Registration – A process sponsored by an agency or association, and designed by educators in cooperation with business, industry, and/or labor, that validates and/or certifies the skills and learning experiences of a candidate and enters the name of the successful candidate on a registry.

CIP – Capital Improvement Projects

College of Attendance – Refers to the physical location (College) where a student attends the course.

College of Registration – Refers to the College where a student registers for a course during an academic year.

Contingency -- Contingency funds are those appropriations set aside for emergencies or unforeseen expenditures.

Contracts – A negotiated transaction in which both parties to the agreement specify their actions to be performed.

Contractual Services – Contractual service costs are those monies paid for services rendered by firms and individuals under contract who are not employees of the Alamo Colleges.

Credit Students – Students enrolled in a course that can be applied to a degree, diploma, certificate or other formal award.

Debt Service – Interest and matured principal related to outstanding debt obligations – may be either the cash outlay needed or the amount accrued for meeting such payment during any accounting period.

Debt Service Requirements – The amount of the current period's principal and interest related to long-term debt obligations.

Degree – An award conferred by a postsecondary education institution as official recognition for the successful completion of a program of study.

Developmental Education – Developmental education refers to the range of courses and activities designed to prepare students to complete credit bearing college level courses successfully.

Distance Education – Courses in which the majority of instruction occurs when the students and instructor are not in the same physical setting. A distance education course can be delivered synchronously or asynchronously to any single or multiple locations through electronic modes (e.g., the Internet, video conferencing, television, etc.), by correspondence, or by other means.

Duplicated Headcount – Students enrolled at more than one college are counted for each college yielding "duplicated" headcount.

Employed and/or Enrolled – Students who have taken a job after graduation or enrolled in higher education after graduation.

Ethnicity – Ethnic origin of students, faculty or staff.

Fall to Fall Persistence FT FTIC – The rate at which full-time, first-time-in-college, degree-seeking credit students either persist from the Fall term of entry (at census date) to the Fall term of the following year (at census date) or earn a degree or certificate before the next fall term.

Fall to Fall Persistence PT FTIC – The rate at which part-time, first-time-in-college, degree-seeking credit students persist from the Fall term of entry (at census date) to the Fall term of the following year (at census date).

Fall to Spring Persistence FT FTIC – The rate at which full-time, first-time-in-college, degree-seeking credit students persist from Fall term of entry (at census date) to the subsequent Spring term (at census date) where full-time is defined as a student taking 12 or more semester credit hours.

Fall to Spring Persistence PT FTIC – The rate at which part-time, first-time-in-college, degree-seeking credit students persist from the Fall term of entry (at census date) to the subsequent Spring term (at census date) where part-time is defined as a student taking less than 12 semester credit hours.

First-Time-in-College Student (FTIC) – An entering student who has never attended any college. Also includes students who entered with advanced standing (college credits earned before graduation from high school).

Financial Aid – Grants, loans, assistantships, scholarships, fellowships, tuition waivers, tuition discounts, veteran's benefits, employer aid (tuition reimbursement) and other monies provided to students to meet expenses. This includes Title IV subsidized and unsubsidized loans made directly to students.

Fiscal Year – The period of time beginning September 1 and ending on the following August 31, both dates inclusive which coincides with the State of Texas' fiscal year.

FTE – Full time equivalent.

Full Time Faculty – Tenured, tenure-track, and full-time faculty.

Full-Time Student – Students enrolled for 12 or more credit hours in a semester.

Gender – The gender of a student or faculty or staff member. An 'M' denotes Male and an 'F' denotes Female.

Graduation Rate – Percentage of a given college-entering, first-time-in-college cohort of degree-seeking students who graduate in a specific period of time.

Headcount – Number of students in a group by classification.

I&G Operating Budget – The Instruction and General Operating Budget contains all of the revenue and expenditures associated with providing services and programs relating to instruction and general operating activities of the College District.

Institutional Support Function – Expenses for (1) central executive level management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management; (5) employee personnel and records; (6) logistical activities that provide procurement, storeroom, safety, security, printing and transportation services to the institution; (7) support services for faculty and staff that do not operate as auxiliary enterprises; (8) activities concerned with community and alumni relations, including development and fundraising; and (9) bad debt expense related to tuition and fee revenue.

Instruction Function – Expenses for all activities that are part of an institution's instruction program. This function includes expenses for credit and non-credit courses, for academic, vocational, and technical instruction, for development and tutorial instruction, and for regular, special, and extension session.

Investments – The acquisition of interest earning items such as security instruments, equities, debt, U. S. Government items, property, and other items.

Levy – To impose taxes, assessments or service charges.

Liability – Probable future sacrifices of resources arising from obligations to transfer assets or provide services in the future as a result of a transaction or event.

NLC – Northeast Lakeview College, one of the Alamo Community Colleges.

NVC – Northwest Vista College, one of the Alamo Community Colleges.

Non-Credit Students – Students enrolled in a higher education technical course offered for continuing education units and conducted in a competency based format.

Operating Expense – These are expenditures that are incurred as a direct result of the nature of the activity being reported. These costs are necessary to the maintenance of the institution. An example would be salary and wages.

Operating Revenue – These are revenues that are derived from the nature of the activity being reported and directly related to the nature of the activity performed by the entity. An example would be tuition and course fees.

PAC – Palo Alto College, one of the Alamo Community Colleges.

Part time Faculty – Faculty employed less than 100 percent of time, often referred to as adjuncts.

Part-Time Student – Students who are enrolled in fewer than 12 semester credit hours in a given semester.

Public service function – This function of expenses includes funds expended for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Restricted – Constraints stipulated by an external party to the institution. They may be based either on a specific time or purpose.

Retention Rate Within Term – The rate at which credit students persist within the same term (excludes Fall late flex, includes dual credit).

Revenue by Source – Funds received from tuition, taxes, state appropriations and other sources.

SAC – San Antonio College, one of the Alamo Community Colleges.

Service Area – The geographical area, or target market, for educational delivery by community/ junior colleges. The District's service area is comprised of Atascosa (50%), Bandera, Comal, Guadalupe (98%), Kendall, Kerr, and Wilson counties.

Semester Credit Hour (SCH) – Semester Credit Hour is a unit of measure representing an hour (50 minutes) of instruction over the weeks in a semester.

Student Service Fees – Fees charged for the performance of activities related to student activities not related to instruction, research or public service.

Student Services Function – This function of expenses should include resources expended for offices of admissions and the registrar and activities that primarily contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program.

Taxes – Non-exchange transactions levied or imposed by the institution

Texas Community College System – Refers to all Texas public community colleges.

THECB – The Texas Higher Education Coordinating Board.

THECB Accountability System – Texas Higher Education Coordinating Board Accountability System refers to an electronic, on-line system used to track performance on critical measures that exemplify higher education institutions' missions. Its major focus is on the four target areas of participation, success, excellence and research.

Transfer – A student entering an institution for the first time, but known to have previously attended a postsecondary institution.

Tuition – Fees charged to students (consumer) for the delivery of instruction credit hour.

Tuition Discount – Tuition not expected to be paid by the student - may be either an internal scholarship/fellowship or grant resources.

Unrestricted – Resources that have not stipulation as to their use.

Very Large Community College Group – The very large community college districts are located in major metropolitan areas of Texas. These colleges include: Alamo Community College District, Austin Community College, Collin County Community College District, Dallas County Community College District, El Paso Community College, Houston Community College System, Lone Star Community College District, San Jacinto College District, South Texas College and Tarrant County College District.

Unduplicated count – Student enrolled at more than one of the Alamo Colleges are counted only once in district-wide totals.

Source: THECB Accountability System, CCSSE Key Performance Indicators, IPEDS, the THECB Budget Requirements and Annual Financial Reporting Requirements for Texas Community and Junior Colleges Manual and the Institutional Research and Effectiveness Services (IRES) Department-the Alamo Colleges.



ALAMO
COLLEGES

FY2010-2011 Operating Budget
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