

**Board, Chancellor, Legal, IA, Ethics, Inst Adv. 2016 – 2017  
Proposed Operating Budget**

<b>Chancellor</b>				
	<b>FY16 Approved</b>	<b>FY17 Requested</b>	<b>Increase/ (Decrease)</b>	<b>Δ %</b>
<b>Operating Budget</b>				
Labor				
Salary & Wages	2,113,553	2,256,337	142,784	6.8%
Fringe Benefits (excl. Vacancy Credit and Comp Adj.)*	572,579	703,877	131,298	22.9%
<b>Total Labor</b>	<b>2,686,132</b>	<b>2,960,214</b>	<b>274,082</b>	<b>10.2%</b>
Non-Labor	1,783,722	2,743,502	959,780	53.8%
Capital <sup>1</sup>	-	-	-	0.0%
Technology & Telecommunications Usage <sup>1</sup>	-	-	-	0.0%
<b>Total Non-Labor</b>	<b>1,783,722</b>	<b>2,743,502</b>	<b>959,780</b>	<b>53.8%</b>
<b>Total Expenses before Overlays</b>	<b>4,469,854</b>	<b>5,703,716</b>	<b>1,233,862</b>	<b>27.6%</b>
Vacancy Credit (Incl. Fringe Benefits)	(77,484)	(118,367)	(40,882)	52.8%
Compensation Adjustment (Incl. Fringe Benefits)		115,752	115,752	0.0%
<b>Total Expenses with Overlays</b>	<b>4,392,370</b>	<b>5,701,102</b>	<b>1,308,732</b>	<b>29.8%</b>
<i>*Variance in Fringe Benefits % primarily due to increases in Health Benefit rates</i>				
<i><sup>1</sup> Included within DSO Workload</i>				

<b>District and District Support</b>							
<b>Staffing Summary by Functional Categories - Full Time Positions</b>							
	<b>FY16 Approved</b>			<b>FY17 Proposed</b>			<b>FY16 vs. FY17</b>
	Filled	Vacant	Total	Filled	Vacant	Total	Total
Chancellors Office	5.00	1.00	6.00	5.00	-	5.00	(1.00)
Dir of Community Partnerships	-	1.00	1.00	-	1.00	1.00	-
Ethics and Compliance Office	1.00	-	1.00	1.00	-	1.00	-
Institutional Advancement	-	-	-	-	1.00	1.00	1.00
Internal Audit	3.00	2.00	5.00	3.00	2.00	5.00	-
Office of Legal Services	3.00	-	3.00	3.00	-	3.00	-
Institutional Advancement	7.00	-	7.00	7.00	-	7.00	-
<b>Total Chancellor</b>	<b>19.00</b>	<b>4.00</b>	<b>23.00</b>	<b>19.00</b>	<b>4.00</b>	<b>23.00</b>	<b>-</b>
Note: FY16 Actual and FY17 Proposed FTEs are based on Argos download Salary Planner data as of 05/27/16							
<i>** FTE = Full time Employees, excl. grants and revenue-funded</i>							

Compiled by Finance based on Banner Budget Distribution made by VC and Chancellor; with total matching Workload allocation.

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<b>FTE BY WORK FUNCTION</b>					
Work Function	FTE	Direct / Indirect	Productivity Metric		
			TYPE	FY16 Budget (\$ in M)	Budget Per (\$ in M)
<b>Chancellor</b>	<b>23</b>				
Chancellor & Admin	3	Indirect	All Funds Expense	\$ 549.3	\$ 183.1
General Counsel	3	Indirect	All Funds Expense	\$ 549.3	\$ 183.1
Board Liaison	1	Indirect	All Funds Expense	\$ 549.3	\$ 549.3
Deputy to Chancellor	1	Indirect	All Funds Expense	\$ 549.3	\$ 549.3
Ethics & Compliance	1	Indirect	All Funds Expense	\$ 549.3	\$ 549.3
Institutional Advancement	8	Indirect	All Funds Expense	\$ 549.3	\$ 68.7
Community Partnerships	1	Indirect	All Funds Expense	\$ 549.3	\$ 549.3
Internal Audit	5	Indirect	All Funds Expense	\$ 549.3	\$ 109.9

Direct Support Operations (DSO) functions are administered by the district in support of the Alamo Colleges, with: a) “Direct Support” performed on-site at the College locations and/or directly on behalf of the colleges; and b) “Indirect Support” performed in various locations for entire Alamo Colleges.

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**Appendix**

<b>Chancellor</b>			
	<i>(in millions)</i>		
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
	<b>Actual</b>	<b>Approved</b>	<b>Requested</b>
<b>Formula:</b>			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Institutional Support	3.2	4.5	5.7
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
<b>Total Formula &amp; Non-Formula before Overlays</b>	<b>3.2</b>	<b>4.5</b>	<b>5.7</b>
Vacancy Credit (Incl. Fringe Benefits)		(0.1)	(0.1)
Compensation Adjustment (Incl. Fringe Benefits)		-	0.1
Capital <sup>1</sup>	-	-	-
Technology & Telecommunications Usage <sup>1</sup>	-	-	-
<b>Total Expenses with Overlays</b>	<b>3.2</b>	<b>4.4</b>	<b>5.7</b>
<b>% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
<sup>1</sup> Included within DSO Workload			

<b>Chancellor</b>									
					<b>Y-o-Y</b>				
					<b>FY17 Requested v FY16</b>				
					<b>Approved</b>				
					<b>\$</b>	<b>%</b>			
					<b>FY15</b>	<b>FY16</b>			
					<b>Actual</b>	<b>Approved</b>			
					<b>FY17</b>	<b>Requested**</b>			
					<b>Actual</b>	<b>Approved</b>			
<b>Total Expenses before Overlays</b>					<b>3,171,071</b>	<b>4,469,854</b>	<b>5,703,716</b>	<b>1,233,862</b>	<b>27.6%</b>
890001	Board Of Trustees				112,607	96,720	96,720	-	0.0%
891001	Chancellors Office				841,393	923,635	1,004,477	80,842	8.8%
891002	Institutional Membership				261,673	264,000	264,000	-	0.0%
891003	Dir of Community Partnerships				68,139	123,510	176,483	52,973	42.9%
891011	Office of Legal Services				556,136	1,064,793	1,081,147	16,354	1.5%
891012	Board Election				-	450,000	1,350,000	900,000	200.0%
891021	Institutional Advancement				735,721	722,174	882,273	160,099	22.2%
891031	Internal Audit				491,421	696,978	717,257	20,279	2.9%
891051	Ethics and Compliance Office				103,982	128,044	131,359	3,315	2.6%
<b>** Vacancy Credit, Compensation Adjustment not included in FY17 Requested</b>									

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<b>"Where the Work is Performed"</b>		
	<b>College Budgets</b>	<b>District Support Ops (DSO)</b>
Instruction	Credit Students	Non-credit Contract & CE
Academic Support	Library, Course & Curriculum Development, Faculty Development	Academic Administration, Technical Support (Computer Srv. & AV)
Student Services	Enrollment Mgmt., Admissions, Testing, Advising, Student Activities, Veterans Support, Disability Services, Counseling, Student Development, Pre-college programs (TRIO), Community Partnerships, Student Conduct, Title IX, Off-campus Military Education Centers	Financial Aid, Records & Transcripts (CSI), Call Center, Interpreter & Immunization Services, Off Campus Military Educ. Centers
Institutional Support	College Administration (President, VPs, Campus Business Office, Technology Center, Campus Staff), Grant Mgmt., college-specific strategic planning	Police, HR/OD, IT/IRES, Finance & Fiscal (Budget, Bus. Office - DSO, AP, Payroll, Treasury, Grants Compliance, Inventory Control, Records Retention, Purchasing), Community & Alumni relations, Internal Audit, Legal, Ethics, Strategic Planning, Risk Mgmt.
Maintenance & Operations		Utilities, Housekeeping, Grounds, Building Mtn., Construction Project Mgmt., Preventive Mtn.
General Institutional		Debt Service, Insurance, Bad Debt, Tax Appraisal/Collection, Enterprise-wide fees (audit, collection agency, armored car, bank service, credit card), Institutional Reserve, Staff Council
Other (Public Svc, Aux, Scholarships)	Child Care Center, Planetarium/Challenger Center, Student Publications, Natatorium Operations	Lectures, Food Service, Grants to students by institution or entitlement programs