

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

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

District and District Support							
Staffing Summary by Functional Categories - Full Time Positions							
	FY16 Approved			FY17 Proposed			FY16 vs. FY17
	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	-
Total Chancellor	19.00	4.00	23.00	19.00	4.00	23.00	-
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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FTE BY WORK FUNCTION					
Work Function	FTE	Direct / Indirect	Productivity Metric		
			TYPE	FY16 Budget (\$ in M)	Budget Per (\$ in M)
Chancellor	23				
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

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

Chancellor									
					Y-o-Y				
					FY17 Requested v FY16				
					Approved				
					\$	%			
					FY15	FY16			
					Actual	Approved			
					FY17	Requested**			
					Actual	Approved			
Total Expenses before Overlays					3,171,071	4,469,854	5,703,716	1,233,862	27.6%
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%
** Vacancy Credit, Compensation Adjustment not included in FY17 Requested									

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"Where the Work is Performed"		
	College Budgets	District Support Ops (DSO)
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