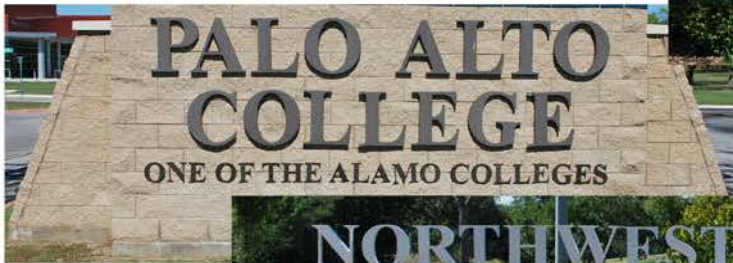
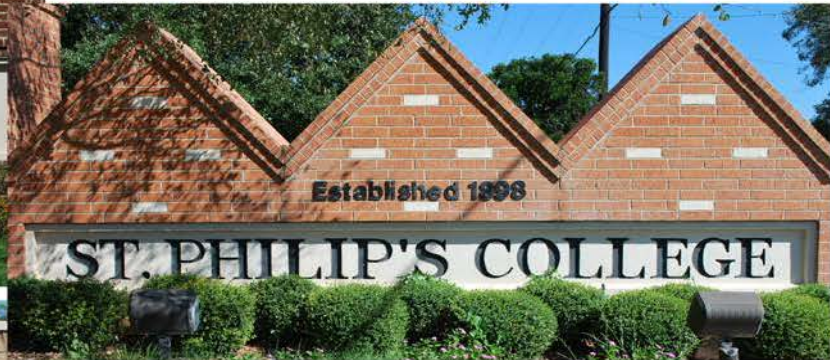


Alamo Community College District

San Antonio, Texas

FY 2012-2013
Annual Budget



ALAMO COMMUNITY COLLEGE DISTRICT

FY 2012-2013 Annual Budget

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INTRODUCTION



ALAMO
COLLEGES



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Message from the Chancellor

Members of the Board of Trustees and Residents of the Alamo Colleges service area:

It is a pleasure to present the Alamo Colleges (Alamo Community College District; ACCD; District) FY 2012-2013 Annual Budget. It is a product of significant planning and input from the entire college community.

Student success is at the center of what we do. Students want to earn a degree or certificate and then get a job. For some, success is defined as transferring to and graduating from a four-year college and then entering the workforce. For others, success is acquiring a set of job skills needed in the workforce and then getting a job. Others want to get an associate degree before entering the workforce. We want our students to succeed; to meet their educational objectives; to reshape their future.

Success is within reach for students who are prepared for college, but the vast majority of students are in need of basic skills in reading, writing and mathematics. Alamo Colleges has made progress in ensuring students are college ready, but there is more to be done. In this budget, Alamo Colleges will invest \$2 million to bring student success initiatives which worked on a smaller scale to scale at each of the Alamo colleges.

We have much to be proud of. The Alamo Colleges received the prestigious national 2012 Bellwether Award in the Planning, Governance and Finance category. The Bellwether Awards annually recognize outstanding and innovative programs and practices that are successfully leading community colleges into the future by improving efficiency and effectiveness in the community college. In 2012, the Alamo Colleges received our second award for Distinguished Budget Presentation for our FY 2011-2012 Annual Budget from the Government Finance Officers' Association (GFOA). The receipt of this award reflects the commitment of the governing body and staff to meet the highest principles of governmental budgeting.

Many thanks to the Alamo Colleges' family for their continued dedication and contributions in helping our students achieve their educational goals.

Sincerely,

Bruce H. Leslie, Ph.D.
Chancellor



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Alamo Community College District
Texas**

For the Fiscal Year Beginning

September 1, 2011

Christopher P. Morill *Jeffrey R. Egan*

President

Executive Director

Alamo Colleges was awarded its second Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada (GFOA) for its FY 2011-2012 Operating Budget. This award is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government budgets. The budget document must meet program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is valid for a period of one year. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA for review.



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Report from the Vice Chancellor for Finance and Administration

FY 2013 Budget Highlights

The Fiscal Year (FY) 2012-2013 Annual 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 21, 2012, the Board of Trustees approved the FY 2012-2013 All Funds Annual Budget with projected revenues of \$453,688,861; restricted and plant fund balance commitment of \$73,885,585; operating fund balance commitment of \$3,573,942; and expenses of \$531,148,388. The budget approval is for the family of Alamo Colleges, including San Antonio College, St. Philip's College, Palo Alto College, Northwest Vista College, Northeast Lakeview College, and the district support offices.

The Instruction and General (I&G) Operating Budget (Unrestricted Funds) was approved by the Board of Trustees on July 24, 2012 to enable planning for the next academic year by the five colleges. The I&G Operating Budget was based on revenues in the amount of \$289.7 million and an investment from operating fund balance of \$3.6 million. The approved operating budget was balanced with revenues equal to recurring expenses; however, there was a \$3.6 million transfer from operating fund balance to fund one-time investments in items for safety and implementation of student success initiatives.

Revenue Sources	Amount	% of Total
State Funds (not including state paid benefits)	\$63.2 million	22%
Local Taxes	\$103.1 million	35%
Tuition/Fees	\$113.7 million	39%
Other	\$9.7 million	3%
Total Revenues	\$289.7 million	
Operating Fund Balance	\$3.6 million	1%
Total Funds Available	\$293.3 million	100%

The Challenge

Four years ago, state funding was 33 percent of our revenues. As the percent of state funding has declined to 22% in this budget, the impact has been to drive up the percent of student funding through tuition and fees. This is happening across the county. In Fiscal Year 2002, state funding was \$75 million and our enrollment was 42,000. Ten years later, state funding dollars are virtually flat, but we have 63,000 students – an increase of 51%. The challenge is to support more students with reduced state funding. There are two types of state funding – one source is based on a formula and intended to cover all costs of instruction. In 2011-2012, only 49% of the formula was funded. The second source is appropriations for employee benefits. The State is to provide funding sufficient to cover health and retirement benefits for all employees except facilities. In 2011-2012, the state funded 50% of this amount, shifting \$10.4 million additional costs to the Alamo Colleges. The challenge is to continue to support more students with reduced state funding.

A Balanced Approach

The Alamo Colleges approached the challenge through balancing increased revenues and decreased costs, while supporting student success. There are three primary sources of revenue – state, taxes and tuition and fees. As state funding declined from 33% to 22%, other revenue sources were needed to counter such severe declines in state funding. This budget year, the Board of Trustees approved a budget with a 3% increase in tuition and an 8/10th of a cent increase in property taxes. We were able to balance the budget by implementing initiatives early to improve cost efficiencies, saving over \$132 million dollars in four years. We have met the challenge without employee layoffs and in 2012-2013 self-funded a pay increase for employees through the cost efficiencies.

5 Year Cumulative Savings					
	FY09 FY10	FY11	FY12	FY13 ¹	FY09- FY13 Total
Hiring Chill	\$5.1	\$12.4	\$12.4	\$12.4	\$42.3
Class Size Increase	\$4.2	\$6.2	\$7.4	\$7.4	\$25.1
Outsource/Facilities Productivity	\$3.9	\$4.3	\$5.8	\$5.8	\$19.9
Cap Enrollment (1 year only)	\$0.0	\$0.0	\$3.1	\$0.0	\$3.1
Other Savings	\$1.2	\$2.1	\$2.1	\$2.6	\$7.9
Delay Equipment replacement	\$0.1	\$1.0	\$2.2	\$2.3	\$5.6
Restructure/Consolidate	\$0.5	\$0.8	\$0.8	\$2.2	\$4.4
Energy Efficiency	\$0.3	\$1.3	\$1.3	\$2.0	\$4.9
Temporary Employees	\$0.2	\$1.9	\$1.9	\$1.9	\$5.8
Phase out low producing programs	\$1.4	\$1.4	\$1.4	\$1.4	\$5.6
Process improvement	\$0.4	\$0.6	\$0.6	\$1.1	\$2.8
Technology	\$0.0	\$0.0	\$0.7	\$0.8	\$1.6
Program relocation	\$0.8	\$0.8	\$0.8	\$0.8	\$3.1
Total	\$18.1	\$32.8	\$40.5	\$40.7	\$132.0

¹ Fiscal year 2013 includes a self-funded pay increases

Restricted Funds

The restricted portion of the budget was approved on August 21, 2012 by the Board of Trustees. Total budgeted revenues are expected to be \$163.9 million from federal or state revenues, ad valorem taxes, and debt issuance. Multi-year balances of \$87.8 million are expected to be rolled forward for allowable uses and capital projects, of which \$73.9 million will be used for this budget year and \$13.9 million for future budget years. The expense budget totals \$237.8 million and is summarized below:

Expense Budget	Source of Funding	Amount
Instruction and General	Federal or State Funding	\$39.0 million
Scholarships and Fellowships	Federal or State Funding	\$80.8 million
Capital-related	Debt and roll-forward funding	\$76.4 million
Debt service for general obligation bonds and maintenance tax notes	Ad valorem taxes	\$41.6 million
Total		\$237.8 million

Final Thoughts

I am proud to submit the FY 2012-2013 Annual Budget, which represents the collective and collaborative work of the Alamo Colleges family. Despite the funding challenges at both the national, state and local levels, the Alamo Colleges' outlook for the foreseeable future is positive as a result of its strategic leadership, fiscal management and stable local economy.

The staff thanks the members of the Board of Trustees for their support and guidance in conducting the financial operations of Alamo Colleges in a highly responsible manner. The timely preparation of this annual budget was made possible by the continued dedication and service of the Alamo Colleges' staff.

This document is available on the Alamo Colleges website at: www.alamo.edu.

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



Notes from the Budget Office

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 FY 2012-2013 Annual 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 FY 2012-2013 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 budget specific policies (adopting principles, adjustments, reallocations, & amendments), long-term financial policies for our capital improvement plan and debt service are located in the Appendices section of this 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.



ALAMO
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PROFILE



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Snapshot

The Alamo Community College District was established as a public community college through a public election in 1945. The District operates as a political subdivision under the laws of the State of Texas. 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.

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 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 includes two Hispanic-Serving Institutions, and the nation's only institution that is both a Historically Black College and a Hispanic-Serving Institution, is the nation's third largest producer of Hispanic nurses, and is Texas' largest provider of online post-secondary education. A vibrant international program brings Central American teachers to San Antonio for advanced education while affording students and faculty the opportunity to travel to all regions of the world.

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
- Workforce Center of Excellence
- 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

- First Responders Academy(FRA), Von Ormy, TX
- Alamo University Center
- Floresville 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.

Economic Conditions and Outlook

The Alamo Colleges have been an integral part of the Greater San Antonio community for more than 100 years, contributing significantly to the economic and social well-being of those who share this community with Alamo Colleges. It is highly regarded by the local business community for the quality of its workforce training and the success of its graduates. In the economic arena, a sizable 80% of its students stay in the region after they leave college and contribute positively to the local economy. The current and past cumulative effect by Alamo Colleges represents \$1.5 billion in additional regional income due to students' higher earnings and the resulting increased productivity of businesses. Higher earnings expand the tax base and reduce the tax burden of local property owners.

Factors Having Probable Future Financial Significance

Alamo Colleges' economic condition is influenced by the economic positions of the State of Texas, County of Bexar and surrounding counties and the City of San Antonio, and is fortunate to have a robust local and State economy.

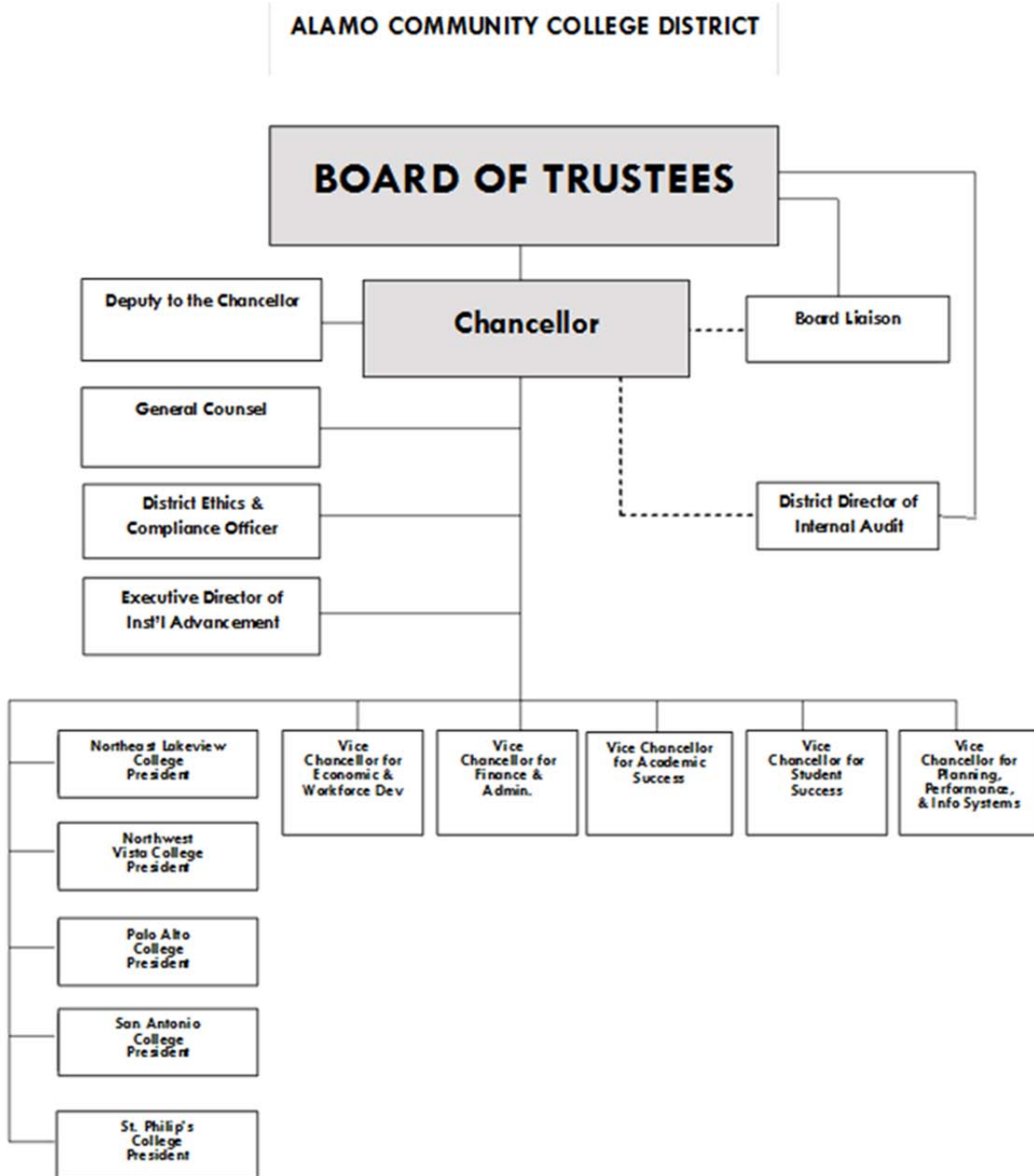
San Antonio's unemployment rate is less than the Texas and U.S. rates. For September 2012, the U.S. Bureau of Labor Statistics reported the national unemployment rate at 7.8%, the Texas unemployment rate at 6.3% and the San Antonio rate at 6.0%. The Texas economy continues to fare better than those of many other states, and the San Antonio economy is one of the strongest in the state, with an employment rate ranked second among Texas major metropolitan areas.

Growing city and expanding San Antonio economy. According to San Antonio Economic Foundation, the population of the area is over 1.3 million with an average household income of \$61,635. It encompasses 467 square miles geographically within Bexar County. San Antonio is one of the top nine cities where jobs are booming (Gallup, 24/7 Wall St.), continuing to surpass expectations and setting new standards for cities across the nation and the world. In December 2011, San Antonio was ranked by the Milken Institute as the no. 1 performing city in the country, emphasizing the tremendous energy and productivity the city has experienced over the past few years. According to the U.S. Bureau of Labor Statistics, San Antonio was one of the top six cities for job growth in America between 2004 and 2011, and this spring CNN Money and Moody's Analytics ranked San Antonio among the top 10 fastest growing cities in the country.

San Antonio continues to move forward. This growth and transformation is reliant upon the innovative and dedicated workforce that is in San Antonio. San Antonio has maintained a truly positive business environment that continues to attract talented workers from near and far and has helped it achieve the recent recognition from Forbes as one of the Best Places for Business and Careers. San Antonio has a diversified economic base (military, oil and gas, health care, IT, tourism industry) which does not experience the wide swings of the business cycle much of the rest of the country experiences. The challenge over the longer term will be to educate and train the workforce of the future, which includes individual workforce development programs.

Additional regional and demographic data is in the Statistical Section in the Appendices. For more information about Alamo Colleges, visit the web site at www.alamo.edu.

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 their respective 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 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, general accounting, treasury, purchasing, budgeting, financial reporting, audit support, grants/contracts, student financial services, business services, workplace safety, risk management, public safety, 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 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 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.

College Departments

Each one of the five colleges within Alamo Colleges has an Office of the President. Under each Office of the President, there is a Vice President of College Services, Vice President of Student Success, and Vice President of Academic Affairs.

The College President serves as the chief executive officer of the college and community advocate for the college. The Office of the President establishes criteria for program effectiveness and institutional effectiveness. This position serves as liaison between the college and other colleges, universities, and school districts. The President also serves as the ultimate budget control arbiter within the college.

The Vice President of College Services provides leadership to the college administrative services. This position oversees the alignment of budget and financial services, human resources, institutional effectiveness and planning, facilities development and support, and information technology striving to achieve the Alamo Colleges' overall goal of student success.

The Vice President of Student Success is the chief student affairs officer of the college and is responsible for admissions, advising, assessment center, business office, financial aid, and student discipline.

The Vice President of Academic Affairs has the oversight of all credit and continuing education instructional programs and supervises the administration of the library, academic support center, distance education, and the instructional innovation center.

The following is a list of most of the academic services offered at the colleges:

Academic Boot Camp	Accuplacer/THEA Book Loan	Counseling and Advising Services
Bookstore	Calculator Loans	Computer Labs
Degree Programs	Disability Services	Distance Learning
Early Alert Program	English Lab	First Year Experience Center
Fresh Start	Fresh-X Program	Honors Program
Laptop Loans	Library	MathWorld
New Student Orientation	Phi Theta Kappa	Reading Lab
Scholarships	Simulation Lab	Student Engagement Grant
Textbook Loans	Transcript Requests	Tutoring
Writing Center		

The following is a list of testing services offered at the colleges:

Accuplacer Practice Test	“Bypass” Assessment	GED Testing Center
Testing Center	THEA Practice Test	

Strategic Plan 2012-2015

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**
- **Success/Completion**
- **Pathways to Success**
- **Performance Excellence**
- **Organizational Communication**

Vision

The Alamo Colleges will be the best in the nation in Student Success and Performance Excellence.

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 act ethically, building a culture of trust and respect.

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

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

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

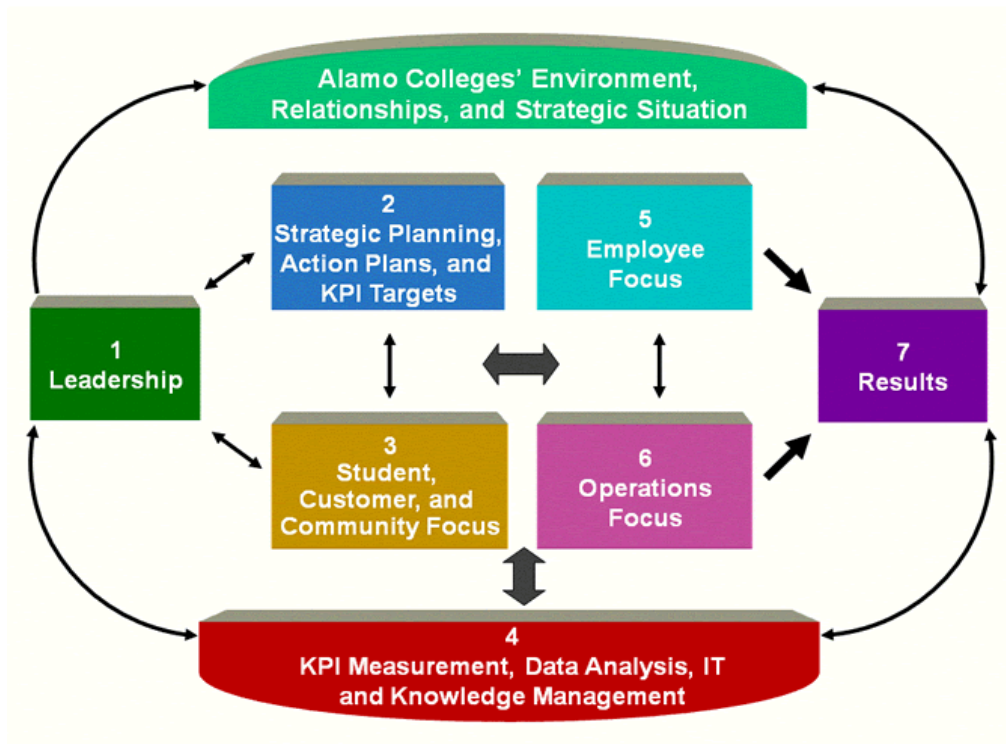
ACCOUNTABILITY AND INNOVATION: We accept responsibility for our actions and strive for continuous learning and improvement through a safe and secure environment in order to achieve our vision.

The Alamo Way

Based on Baldrige Criteria, Strategic Goals, and Four Drivers

The Alamo Colleges use the Baldrige Criteria for Performance Excellence as an organizational self-assessment and self-improvement framework to increase efficiency, operate effectively, and be accountable to all stakeholders. The Alamo Colleges educational and performance philosophy based on doing things the Baldrige way (Policy B.9.1) is called The Alamo Way: Always Inspire, Always Improve.

STRATEGIC PLAN GOALS AND STRATEGIES



Goal I. Access

The Alamo Colleges provide a gateway to a quality higher education experience.

- A. Recruit and enroll students from the eight-county service area with an outreach focus on under-represented populations, such as low income students of color
- B. Leverage K-12 partnerships to facilitate the smooth transfer of students into the Alamo Colleges
- C. Continue to expand and strengthen all distance education courses and programs

Goal II. Success/Completion

The Alamo Colleges provide the academic and student support to facilitate the successful completion of student academic goals.

- A. Engage in improvement and alignment of institutional systems and practices to improve student success (Achieving the Dream, Foundations of Excellence, MyMAP)
- B. Provide students with degree planning and academic advising, resulting in roadmaps for success
- C. Provide a comprehensive approach to developmental instruction and support that accelerates the completion of requirements and ensures the movement of students toward their academic goals, such as flexible options and integrated occupational/DE program (I-Best)
- D. Identify, implement, and continuously improve student learning outcomes for each course and program offered

- E. Provide professional development for faculty and staff to create greater student engagement and learner-centered instruction
- F. Continue to collaborate with secondary school partners on issues of joint interest (i.e. testing, advising, instructional offerings, etc.)
- G. Continuously measure and improve outcomes as outlined in the student success policy
- H. Develop a student-tracking and intervention system to monitor and promote student academic progress from enrollment to completion
- I. Redesign the student "orientation" model, develop a peer mentoring program, and implement an early alert process to better support student completion and success

Goal III. Pathways to Success

Develop coherent educational pathways in partnership with universities, businesses, and community-based organizations with a focus on student completion and life-long learning.

- A. Create coherent, structured pathways to certificate and degree completions based on high demand occupations
- B. Provide a core curriculum that ensures students will gain the knowledge and skills required for success in college, in careers, in their communities, and in their lives
- C. Collaborate with area universities to provide transfer programs that align with baccalaureate degrees
- D. Build internship and practicum experience into all workforce programs
- E. Strengthen the advisory committee relationship between business and industry partners and the colleges
- F. Provide articulated academies for high school students to enter into careers such as Aerospace, Information Technology Security Assurance, and Nursing
- G. Provide workplace and continuing education training that results in opportunities to enhance workplace skills and further education

Goal IV. Performance Excellence

Continuously improve our employee, financial, technological, physical, and other capacities with focus on effectiveness, efficiency, and agility.

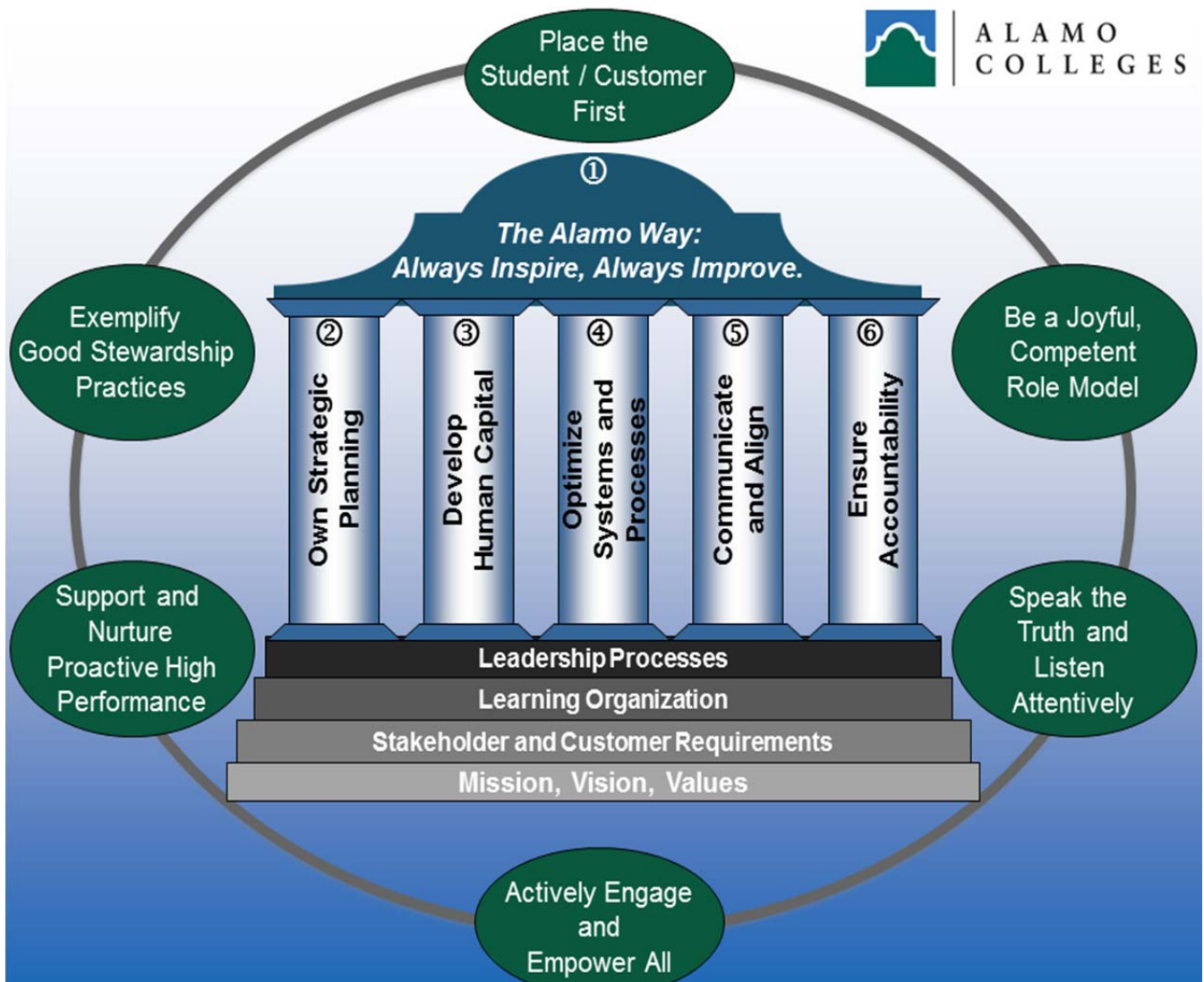
- A. Deploy the Alamo Way using data to build a culture of evidence and efficient and effective systems to ensure sustainability
- B. Build talent and engage employees with a focus on learning, collaboration, and performance
- C. Ensure sound financial management
- D. Maximize technology for student and employee success with a focus on innovation
- E. Develop long- and short-term facilities plans for colleges and district, including upgrades to master plans, deferred maintenance, and scheduled maintenance
- F. Develop safety manuals, plans, and protocols and the associated student and employee training
- G. Identify and implement strategic environmental sustainability procedures and initiatives throughout the district

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 the surrounding service area.

- A. Develop and deploy a marketing plan for the Alamo Colleges that addresses dual credit curriculum, transfer curriculum, workforce curriculum, continuing education curriculum, and developmental education curriculum
- B. Develop, measure, track, and improve communication approaches and outcomes
- C. Develop and deploy an internal communication plan focusing on transparency and two-way communication

Alamo Colleges Leadership Model






Key Performance Indicators









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





At the Alamo Colleges, the Strategic Planning and Performance Excellence (SPPE) department tracks over 200+ key performance indicators (KPIs) and measures as integral components of action plans and as basic comparison elements when evaluating and projecting college performance.


Monitoring reports are produced regularly for Board, senior leadership and staff review to ensure the Alamo Colleges is on track. Annual Budgets are allocated by the Presidents to activities which will produce the best results. A sample report is shown below:


Alamo Colleges Benchmarks Executive Summary

Driver 1. Recruitment			
KPI Measure	Benchmark	Alamo Colleges Performance	Change from Previous
10. Participation rate in service area (Fall 2011 data)	State best (El Paso) = 5.3%	4.4%	
11. Fall credit student headcount by college of attendance (Fall 2010-Fall 2011 change)	No benchmark	0.4%	
12. Fall credit student headcount by college of registration (Fall 2011 data)	VLCC average = 44,054 Dallas = 70,379	62,517	

Driver 2. Retention			
KPI Measure	Benchmark	Alamo Colleges Performance	Change from Previous
36. Student Engagement - Support for learners (Spring 2011)	State average = 52.3 National average = 50.0	51.9	
37. Student Engagement - Active & collaborative learning (Spring 2011)	State average = 49.3 National average = 50.0	50.3	
38. Student Engagement - Student effort (Spring 2011)	State average = 49.1 National average = 50.0	50.1	
39. Student Engagement - Academic challenge (Spring 2011)	State average = 48.8 National average = 50.0	49.8	
40. Student Engagement - Student-faculty interaction (Spring 2011)	State average = 49.2 National average = 50.0	49.0	
56. Course completion rate (Fall 2011, based on grade distribution)*	No benchmark	89.2%	
60. FT FTIC Fall 2010-to-Fall 2011 persistence rate	Best in Texas (Laredo CC) = 69.7% State Peer (El Paso) = 67.9% VLCC = 53.1% Statewide = 46.9%	58.6%	
67. Productive grade rate (Fall 2011; success rate based on grade distribution)*	No benchmark	74.0%	

Driver 3. Completion			
KPI Measure	Benchmark	Alamo Colleges Performance	Change from Previous
90. Number of degrees and certificates awarded (FY 2011)	VLCC best (Dallas) = 7,772 VLCC average = 4,305	5,509	
94. FT 3-year graduation rate by FTIC 2008 cohort*	VLCC best (Houston and South Texas) = 16.5% VLCC average = 10.0% State average = 12.4%	6.8%	
95. FT 4-year graduation rate by FTIC 2007 cohort*	VLCC best (South Texas) = 19.6% VLCC average = 13.3% State average = 15.3%	10.4%	
100. % of Fall FTIC students who transferred to a senior institution (FY 2011)	State Peer (Collin) = 30.5% VLCC = 24.3% Statewide = 27.8%	19.9%	

Driver 4. Clusters			
KPI Measure	Benchmark	Alamo Colleges Performance	Change from Previous
115. % of technical students employed within six months of graduation (FY 2010)	VLCC best (El Centro- DCCD) = 85.7% VLCC average = 75.4% State average = 77.0%	75.3%	

Other (Operations)			
KPI Measure	Benchmark	Alamo Colleges Performance	Change from Previous
132. Average class size (Fall 2011)	VLCC Range = 15 - 25	23.7	

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 action plans, and the results management process.

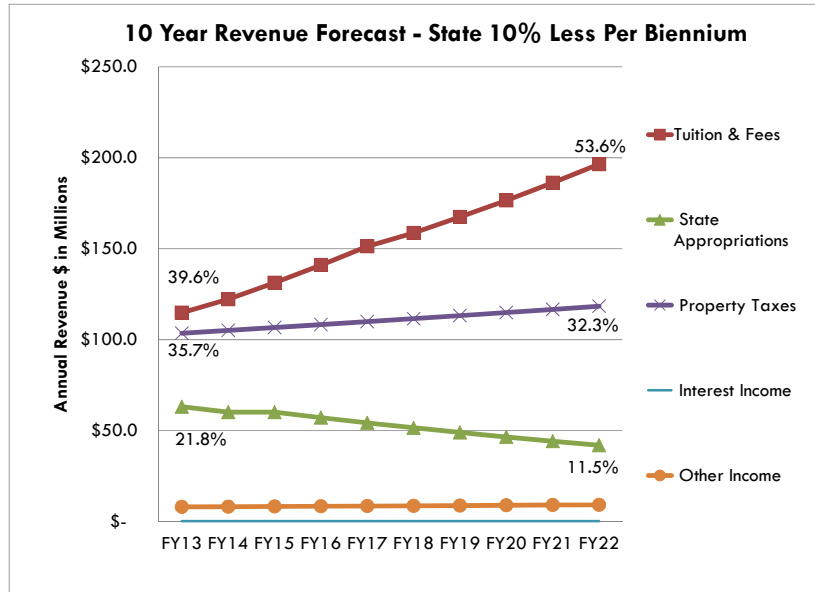


The integrated planning model for the Alamo Colleges guides all colleges and district units to strengthen the connection between the strategic plan, the action plans, and the budget. The model requires the integration of strategic and operational planning with a systematic results management process 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.

Multi-Year Planning

The Board of Trustees reviewed a multi-year planning projection, using the FY 2012-2013 budget as the baseline. Emphasizing the anticipated continuing decline in state funding, the projection mapped a ten-year plan for Alamo Colleges to maintain a 3-5% year over year enrollment growth. Tuition rate increases were built into the assumptions to the extent necessary, never exceeding 5% over the prior year. Tax revenue is assumed to grow as the assessed valuation of homes and property increases in Bexar County. However, with the approved tax rate increase effective in FY 2012-2013, no further tax rate adjustments were assumed.



Operating expenses grow as a function of revenue, while maintaining service levels and faculty staffing required to provide an excellent education for our students. Facilities and utilities will rely on energy efficiency strategies and preventive maintenance to offset the expected rising costs in utilities. Preventive Maintenance is increased over five years to a \$21M per year level, more in line with national standards. Two million dollars (\$2M) per year is set aside to develop and bring to scale the Alamo Colleges student success strategies.

The table below summarizes the multi-year planning strategies presented to the Board of Trustees.

**Multi-Year Operating Budget: Increase Tuition 5% per year 2015 - 17 (3% '14, '18 - '22) & FY13 Tax Rate increase
State Appropriations Decrease 10% per Biennium**

\$ in Millions	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Tuition & Fees	\$ 114.9	\$ 122.3	\$ 131.3	\$ 141.0	\$ 151.3	\$ 158.7	\$ 167.4	\$ 176.6	\$ 186.2	\$ 196.5
State Appropriations	\$ 63.2	\$ 60.2	\$ 60.2	\$ 57.2	\$ 54.3	\$ 51.6	\$ 49.0	\$ 46.6	\$ 44.3	\$ 42.0
Property Taxes	\$ 103.1	\$ 105.1	\$ 106.7	\$ 108.3	\$ 109.9	\$ 111.6	\$ 113.2	\$ 114.9	\$ 116.7	\$ 118.4
Interest Income	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4
Other Income	\$ 8.1	\$ 8.2	\$ 8.4	\$ 8.5	\$ 8.6	\$ 8.8	\$ 8.9	\$ 9.0	\$ 9.2	\$ 9.3
Fund Balance Transfer	\$ 3.6	\$ 4.6	\$ 1.8	\$ 0.5	\$ 0.9	\$ 1.8	\$ 1.4	\$ 0.7	\$ (0.8)	\$ (2.5)
TOTAL REVENUE	\$ 289.8	\$ 296.2	\$ 306.9	\$ 315.4	\$ 324.6	\$ 331.0	\$ 339.0	\$ 347.5	\$ 356.7	\$ 366.6
EXPENSE										
Mandatory Items - Debt Srv, Etc.	\$ 16.8	\$ 18.0	\$ 18.5	\$ 18.2	\$ 18.4	\$ 18.6	\$ 18.8	\$ 19.1	\$ 19.0	\$ 19.2
Benefits pushed down from state	\$ 10.4	\$ 10.4	\$ 10.4	\$ 10.4	\$ 10.4	\$ 10.4	\$ 10.4	\$ 10.4	\$ 10.4	\$ 10.4
Current service level	\$ 221.8	\$ 225.1	\$ 228.5	\$ 231.9	\$ 238.8	\$ 246.0	\$ 253.3	\$ 260.9	\$ 268.7	\$ 276.7
service level Costs of Growth	\$ -	\$ 6.6	\$ 6.7	\$ 6.8	\$ 6.9	\$ 7.1	\$ 7.3	\$ 7.6	\$ 7.8	\$ 8.0
Cost Efficiencies	\$ (3.8)	\$ (3.3)	\$ (3.4)	\$ (3.4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities and Utilities	\$ 25.8	\$ 25.8	\$ 25.8	\$ 25.8	\$ 25.8	\$ 25.8	\$ 25.8	\$ 25.8	\$ 25.8	\$ 25.8
Capital budget (incl. FY13 \$3M Door Access)	\$ 6.5	\$ 6.5	\$ 7.5	\$ 8.5	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0
Preventive maintenance	\$ 10.0	\$ 13.0	\$ 16.0	\$ 19.0	\$ 21.0	\$ 21.0	\$ 21.0	\$ 21.0	\$ 21.0	\$ 21.0
Student Success Strategy Fund	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
TOTAL OPERATING EXPENSES	\$ 293.3	\$ 300.8	\$ 308.7	\$ 315.9	\$ 325.5	\$ 332.8	\$ 340.3	\$ 348.2	\$ 355.9	\$ 364.1
NET OPERATING INCOME/(LOSS)	\$ (3.6)	\$ (4.6)	\$ (1.8)	\$ (0.5)	\$ (0.9)	\$ (1.8)	\$ (1.4)	\$ (0.7)	\$ 0.8	\$ 2.5
KEY DRIVERS:										
Enrollment Growth	5%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Gen. Tuition Incr eff Fall	3%	3%	5%	5%	5%	3%	3%	3%	3%	3%
In-District Tuition for 12 credit hours	831	856	899	944	991	1,021	1,051	1,083	1,115	1,149
Tax Base Valuation	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Tax Rate increase	Only tax rate increase effective in FY13									
State Approp. Loss	-4.2%	-4.8%	0.0%	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%
Facilities Condition Index (FCI); target 10%	7.0%	8.7%	9.9%	12.5%	13.2%	N/A	N/A	N/A	N/A	N/A
Projected Fall Enrollment:										
Dual Credit	10,433	10,746	11,068	11,400	11,742	12,095	12,458	12,831	13,216	13,613
On-Campus (Non-Exempt & Other Exempt)	56,365	58,056	59,798	61,592	63,439	65,342	67,303	69,322	71,401	73,544
Total Fall Enrollment	66,798	68,802	70,866	72,992	75,182	77,437	79,760	82,153	84,618	87,156
FTSE	37,680	38,810	39,975	41,174	42,409	43,681	44,992	46,342	47,732	49,164

FINANCIAL INFORMATION

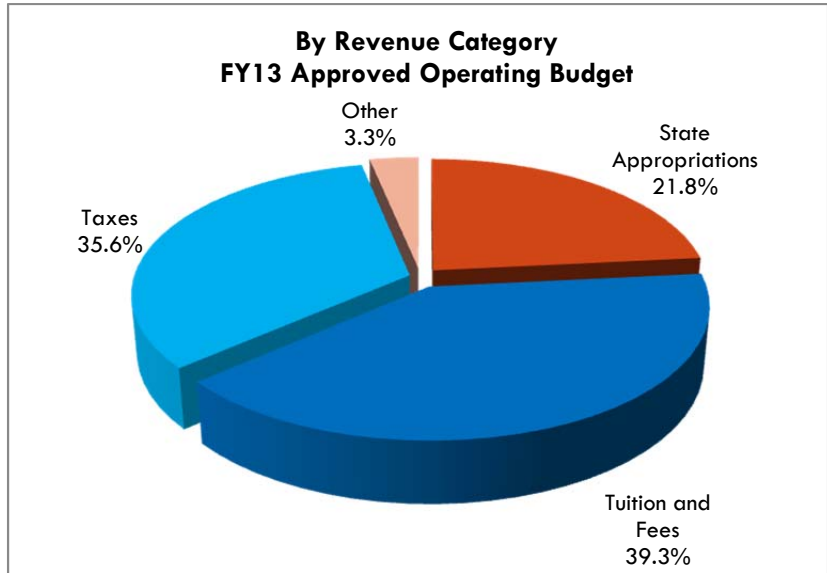


ALAMO
COLLEGES

Revenue Summary

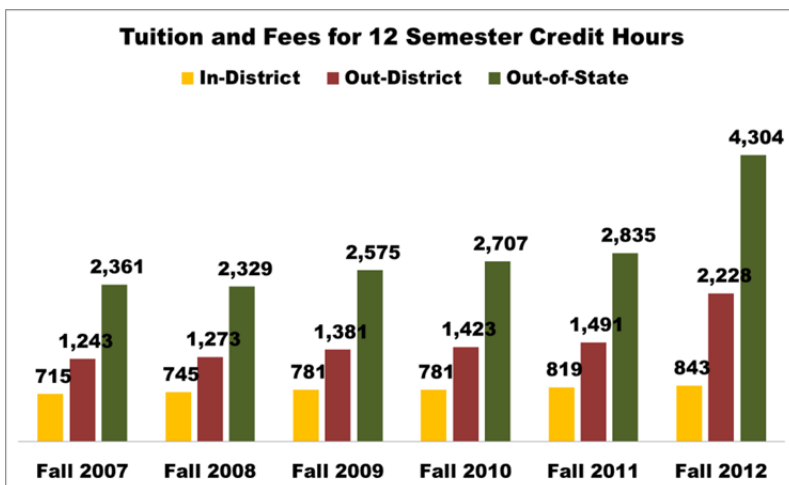
Operating revenues to Alamo Colleges are from three main sources—tuition and fees, ad valorem taxes, and state appropriations. Detailed revenue information by type is contained in the Supplemental Information for the FY 2012-2013 Annual Budget. The FY 2012-2013 Annual Budget is based on the following revenue assumptions:

- A 3% increase in tuition was adopted for instructional costs to support enrollment growth in FY 2012-2013. Increases in fees and special program tuition were also adopted to cover the rising costs of high-cost programs.
- A slightly less than 8/10th of a cent increase in the property tax rate for maintenance and operations was approved.
- Reduced levels of state funding, primarily in state-paid employee benefits. An additional \$10.4 million was absorbed for the impact of this reduction and included in the FY 2012-2013 expense budget.



Tuition and Fees

These funds may be used for any legal classification of expenses. 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 approved a 3% tuition increase for all residency classifications to support the projected 5% enrollment growth in FY2012-2013. For the fall semester 2012, per-semester special program tuition was approved for 30 existing programs. Tuition for certain high cost programs was increased to recover rising costs in Aviation Technology, Construction Technology, Welding, and Radiography. This increased tuition better aligns program revenues with costs related to required specialized equipment, labs, and/or class size limitations. Continuing from spring

semester 2012, out-of-district state tuition rates remain three times the in-district rate, while out-of-state tuition rates remain six times the in-district rate. These students do not live in Bexar County, so this policy reflects the additional tuition required to offset lack of property tax revenues.

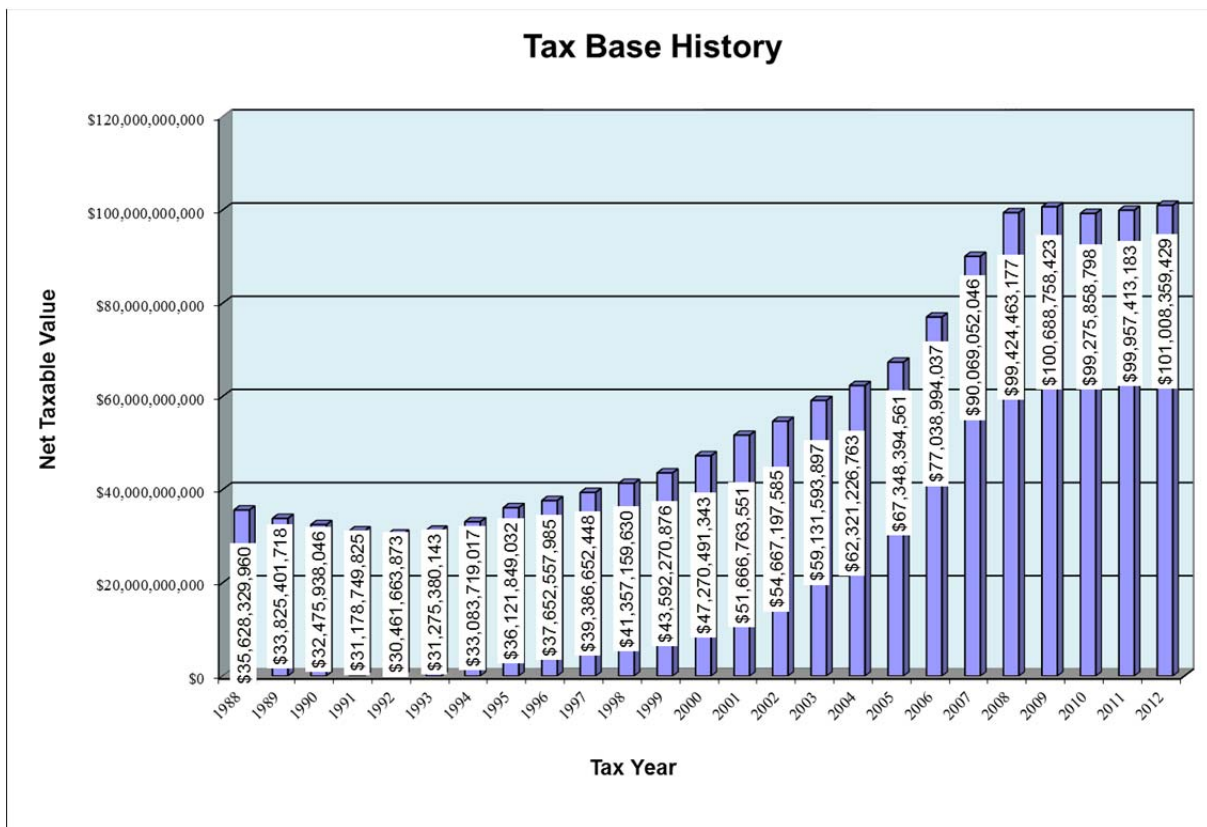
The assumption on enrollment is an increase of 3,157 students (5%), with an average class size of 25 students.

The Alamo Colleges remains very affordable at \$831 for in-district students taking 12 semester credit hours 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 fall 2012 should expect to pay a total of \$3,695 in tuition and fees. The cost to enroll for 12 semester credit hours at St. Mary’s University, a private university in San Antonio, in fall 2012 totals \$12,093.

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 this budget year, the board approved an increase in the property tax rate of slightly less than 8/10th of one cent. Taxable property values for the 2012 tax year had an increase of 1.3%. The ad valorem property tax is levied each October 1 on the assessed value as of the prior January 1 for all real and business personal property located in Bexar County. The tax collection rates increased to 98.2% in FY12 from the previous 98.1% in FY11. On January 1 of each year, a tax lien attaches to property to secure payment of all taxes, penalties, and interest for the previous tax year. Operating revenue of \$103.1 million from ad valorem taxes is included in the FY 2012-2013 budget, and restricted revenue of \$44.1 million is for debt service on general obligation bonds and maintenance tax notes.



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. Contact hours are the hours students spend in the classroom.

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 (29 disciplines). In the biennium funding period (FY 2012 and 2013), the revenues cover less than half (49%) of the instructional costs as compared to 69% in the last biennium (FY 2010 and 2011). The Alamo Colleges' FY 2012-2013 budget includes \$63 million in state appropriation revenue. The most significant decrease in state funding was for state paid employee benefits, including group health insurance and retirement, creating a \$10.4 million budget pressure.

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. A total of \$163.9 million of these funds are reflected in the FY 2012-2013 All Funds Budget Report, a decrease of \$100.7 million primarily from decrease in scholarships and building. Debt proceeds are included in the revenues section of the budget; however, for recorded as a liability in the financial statements. As these funds are non-discretionary and unpredictable as to amount, comparative data is presented as information only.

Revenues	FY 2011-2012	FY 2012-2013	Change
Instruction & General	\$41,458,723	\$39,033,871	(\$2,424,852)
Scholarships and Fellowships	119,385,523	80,763,785	(38,621,738)
Capital Outlay	1,609,024		(1,609,024)
Building	60,000,000		(60,000,000)
Debt Services	42,178,612	44,125,548	1,946,936
Total	\$264,631,882	\$163,923,204	(\$100,708,678)

FY 2012-2013 All Funds Budget Report

ALAMO COLLEGES			
FY 2012 - 2013 ALL FUNDS BUDGET REPORT			
	Budget 2012 - 2013		Total
	Unrestricted	Restricted	
REVENUES			
Instruction and General	284,124,189	39,033,871	323,158,060
Public Service	60,000		60,000
Scholarships and Fellowships		80,763,785	80,763,785
Auxiliary Enterprises	4,441,200		4,441,200
Student Activity Fee	1,140,268		1,140,268
Other (Use of Fund Balance)			
Subtotal Current Funds	289,765,657	119,797,656	409,563,313
Capital Outlay			
Renewals & Replacements			
Building			
Furniture & Equipment			
Debt Services		44,125,548	44,125,548
Subtotal Plant Funds	-	44,125,548	44,125,548
TOTAL REVENUES	289,765,657	163,923,204	453,688,861
BEGINNING FUND BALANCES			
Instruction and General	62,321,624	1,074,830	63,396,454
Public Service	-	-	
Scholarships and Fellowships	-	4,223,246	4,223,246
Auxiliary Enterprises	5,897,271	-	5,897,271
Student Activity Fee	830,642	-	830,642
Other (Use of Fund Balance)			
Subtotal Current Funds	69,049,537	5,298,076	74,347,613
Capital Outlay		16,585,293	16,585,293
Renewals & Replacements		-	-
Building		57,014,030	57,014,030
Furniture & Equipment		2,830,209	2,830,209
Debt Services		6,041,389	6,041,389
Subtotal Plant Funds	-	82,470,921	82,470,921
TOTAL BEGINNING FUND BALANCES	69,049,537	87,768,997	156,818,534
TOTAL AVAILABLE			
Instruction and General	346,445,813	40,108,701	386,554,514
Public Service	60,000	-	60,000
Scholarships and Fellowships	-	84,987,031	84,987,031
Auxiliary Enterprises	10,338,471	-	10,338,471
Student Activity Fee	1,970,910	-	1,970,910
Other (Use of Fund Balance)	-	-	-
Subtotal Current Funds	358,815,194	125,095,732	483,910,926
Capital Outlay	-	16,585,293	16,585,293
Renewals & Replacements	-	-	-
Building	-	57,014,030	57,014,030
Furniture & Equipment	-	2,830,209	2,830,209
Debt Services	-	50,166,937	50,166,937
Subtotal Plant Funds	-	126,596,469	126,596,469
TOTAL AVAILABLE	358,815,194	251,692,201	610,507,395
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 COLLEGES			
FY 2012 - 2013 ALL FUNDS BUDGET REPORT			
	Budget 2012 - 2013		
	Unrestricted	Restricted	Total
EXPENDITURES			
Instruction and General	275,409,270	39,033,871	314,443,141
Public Service	60,000		60,000
Scholarships and Fellowships		85,363,785	85,363,785
Auxiliary Enterprises	4,441,200		4,441,200
Student Activity Fee	1,140,268		1,140,268
Other (Use of Fund Balance)			-
Subtotal Current Funds	281,050,738	124,397,656	405,448,394
Capital Outlay		16,585,293	16,585,293
Renewals & Replacements			-
Building		57,014,030	57,014,030
Furniture & Equipment		2,830,209	2,830,209
Debt Services		49,270,462	49,270,462
Subtotal Plant Funds	-	125,699,994	125,699,994
TOTAL EXPENDITURES	281,050,738	250,097,650	531,148,388
TRANSFERS (IN) OUT			
Instruction and General			-
Public Service			-
Scholarships and Fellowships	4,600,000	(4,600,000)	-
Auxiliary Enterprises			-
Student Activity Fee			-
Other (Use of Fund Balance)			-
Subtotal Current Funds	4,600,000	(4,600,000)	-
Capital Outlay			-
Renewals & Replacements			-
Building			-
Furniture & Equipment			-
Debt Services	7,688,861	(7,688,861)	-
Subtotal Plant Funds	7,688,861	(7,688,861)	-
NET TRANSFERS	12,288,861	(12,288,861)	-
TOTAL BUDGET	293,339,599	237,808,789	531,148,388
ENDING FUND BALANCES			
Instruction and General	71,036,543	1,074,830	72,111,373
Public Service	-	-	-
Scholarships and Fellowships	(4,600,000)	4,223,246	(376,754)
Auxiliary Enterprises	5,897,271	-	5,897,271
Student Activity Fee	830,642	-	830,642
Other (Use of Fund Balance)	-	-	-
Subtotal Current Funds	73,164,456	5,298,076	78,462,532
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Building	-	-	-
Furniture & Equipment	-	-	-
Debt Services	(7,688,861)	8,585,336	896,475
Subtotal Plant Funds	(7,688,861)	8,585,336	896,475
TOTAL ENDING FUND BALANCES	65,475,595	13,883,412	79,359,007
TOTAL EXP, TRANSF & BAL	358,815,194	251,692,201	610,507,395
TOTAL EXP, TRANSF & BAL = TOTAL EXPENDITURES + NET TRANSFERS + TOTAL ENDING BALANCES			
Change in Fund Balance	(3,573,942)	(73,885,585)	(77,459,527)

Operating Budget Overview

In Millions	
REVENUES	
Revenue before Tuition increase	\$278.9
3% General Tuition increase (Fall)	\$3.2
FY13 Baseline Projection	\$282.1
<u>FY13 Proposed Actions:</u>	
8/10th of a cent Tax increase	\$7.4
FY13 Strategic Initiatives	\$0.3
Revenue Strategies	\$7.7
FY13 Revenue Projection	\$289.8
EXPENSES	
FY13 Baseline Projection	\$282.1
<u>FY13 Proposed Actions:</u>	
Student Success Innovation Fund	\$2.0
Emerg. Mgmt Plan: Door Access Control	\$3.0
Preventive Maintenance Increase	\$3.0
DPS Vehicle Replacement Program	\$0.2
Previously approved Faculty Salary Adj	\$1.6
Staff/Admin. Salary Increase (2%)	\$1.6
FY13 Strategic Initiatives	(\$3.3)
Benefits Increases	\$1.2
Incr Debt Service on \$15M MTN parking garage	\$0.5
Incr Professional Development / Training (HR)	\$0.3
Leadership Hiring Search Firms	\$0.2
Contract Services: Phase 3 Support Staff Job Desc/Comp	\$0.2
Savings via GCA productivity (housekeeping & grounds)	(\$1.0)
Add 6 FTE to IT & IRES to support reporting & systems	\$0.5
New Technologies, Licensing and infrastructure upgrades	\$1.0
Contract Services: Banner functionality turn-up & reporting	\$0.4
Other	(\$0.1)
Expense Actions	\$11.3
FY13 Expense Projection	\$293.3
FUND BALANCE	
	(\$3.6)

Three Year Comparison – Annual Operating Budget

ALAMO COLLEGES

Three Year General Operating Budget Comparison: FY11, FY12, & FY13

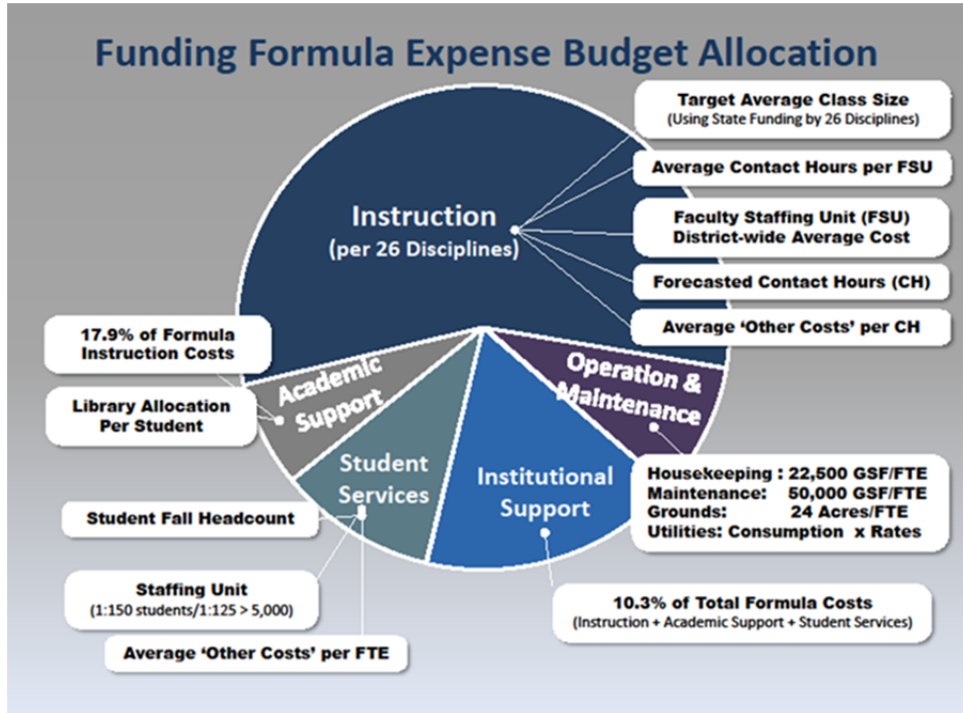
DESCRIPTION	FY11 APPROVED	FY12 APPROVED	FY13 APPROVED	INC/(DEC) FY13 vs. FY12
REVENUES				
STATE APPROPRIATIONS	\$67,126,343	\$66,015,450	\$63,236,943	(\$2,778,507)
State Appropriation for NLC New Campus Funding	\$271,302			\$0
<u>TUITION AND FEES:</u>				
Tuition	\$102,047,857	\$101,393,988	\$99,508,899	(\$1,885,090)
Pledged Tuition	\$20,605,698	\$21,656,165	\$24,627,908	\$2,971,743
Exemptions	(\$13,998,514)	(\$13,197,343)	(\$15,829,878)	(\$2,632,535)
Fees	\$2,428,302	\$3,452,088	\$5,441,657	\$1,989,569
TAXES	\$92,364,000	\$93,290,881	\$103,117,155	\$9,826,274
CONTRACTS & INDIRECT COSTS	\$615,000	\$615,000	\$615,000	\$0
ENDOWMENT INCOME				\$0
INVESTMENT INTEREST INCOME	\$809,583	\$400,000	\$400,000	\$0
OTHER INCOME	\$3,288,789	\$4,019,654	\$4,206,774	\$187,120
TOTAL EDUCATIONAL & GENERAL REVENUE	\$275,558,360	\$277,645,883	\$285,324,457	\$7,678,574
AUXILIARY ENTERPRISES	\$4,030,640	\$4,182,500	\$4,441,200	\$258,700
TOTAL GENERAL OPERATING REVENUES	\$279,589,000	\$281,828,383	\$289,765,657	\$7,937,274

FUND BALANCE COMMITMENTS:				
NLC Funding from Cumulative Set Aside				\$0
Fund Balance Designation for Scholarships				\$0
General Operations	\$5,000,000		\$3,573,942	\$3,573,942
TOTAL FUNDS AVAILABLE	\$284,589,000	\$281,828,383	\$293,339,599	\$11,511,216

EXPENDITURES				
<u>EDUCATIONAL AND GENERAL:</u>				
INSTRUCTION	\$120,158,949	\$116,734,826	\$118,481,709	\$1,746,883
PUBLIC SERVICE	\$201,531	\$350,321	\$294,521	(\$55,800)
ACADEMIC SUPPORT	\$26,955,284	\$22,447,930	\$22,789,331	\$341,401
STUDENT SERVICES	\$25,085,765	\$27,381,562	\$29,028,545	\$1,646,983
INSTITUTIONAL SUPPORT	\$58,377,236	\$60,370,897	\$68,184,545	\$7,813,648
OPERATION AND MAINTENANCE OF PLANT	\$34,361,026	\$36,552,019	\$36,614,608	\$62,589
SCHOLARSHIPS/EXEMPTIONS	\$859,658	\$992,383	\$757,003	(\$235,380)
TOTAL EDUCATIONAL and GENERAL EXPENDITURES	\$265,999,449	\$264,829,938	\$276,150,262	\$11,320,324
<u>AUXILIARY ENTERPRISE EXPENDITURES</u>	\$2,223,096	\$2,139,082	\$1,549,476	(\$589,606)
<u>MANDATORY TRANSFERS FOR:</u>				
TEXAS PUBLIC EDUC GRANTS	\$4,650,642	\$4,600,000	\$4,600,000	\$0
REVENUE BOND DEBT SERVICE	\$6,664,813	\$6,908,363	\$7,688,861	\$780,498
TEES/ENERGY CONSERVATION	\$500,000			\$0
CAPITAL BUDGET	\$4,500,000	\$3,300,000	\$3,300,000	\$0
<u>NON-MANDATORY TRANSFERS FOR:</u>				
MASTER PLAN: CONTRIBUTION FROM FUND BALANCE				\$0
MAINTENANCE TAX NOTES: DEFERRED MAINTENANCE				\$0
NATATORIUM MAJOR REPAIR FUND	\$51,000	\$51,000	\$51,000	\$0
TOTAL UNRESTRICTED CURRENT FUND	\$284,589,000	\$281,828,383	\$293,339,599	\$11,511,216

Expense Budget

The total all funds expense budget approved by the Board of Trustees is \$531.1 million, comprised of \$293.3 million in operating expense and \$237.8 in restricted funds. The operating expense budget is developed using a two-step process. The first step is to calculate the budget allocation by function for the colleges using a standard allocation methodology. Expense budgets are categorized by functions – instruction, academic support, student services, institutional support and operation and maintenance. Detailed definitions by function are located in the Appendix. The allocation methodology for the five colleges is depicted below.



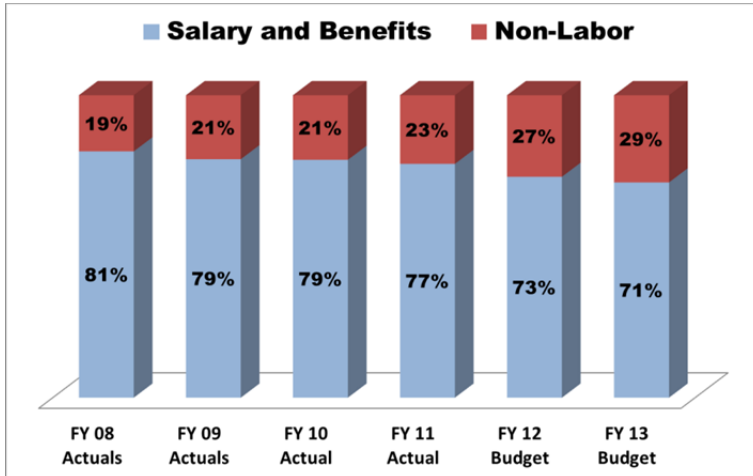
Based on the workload budget allocation model, each of the five colleges was given a single budget allocation for FY 2012-2013 (Step One). In the second step of the process, each college President distributes the allocated budget to: (a) funded employee positions and (b) departmental operational expense accounts, based on the strategic initiatives and priorities at that location. The district office budget is built using a combination of workload driven and base budget techniques and is discussed later in this section.

The approved \$293.3 million in expense budget was allocated in step one of the process as follows:

Step 1. Allocate Expense Budget (in millions)					
SAC	SPC	PAC	NVC	NLC	Total Colleges
\$66.1	\$38.6	\$24.7	\$39.1	\$17.3	\$185.7
District Facilities and Support Operations					
Facilities (includes preventive maint)	Utilities	Support Operations	Mandatory, contractual and transfers	Chan/VC Offices	Total District
\$26.7	\$9.0	\$43.6	\$25.1	\$3.2	\$107.6
Total Budget					\$293.3

Salaries, Wages and Benefits

The next step in the process is to distribute expense budget to departments based on account type. The most significant account expense is salaries, wages and benefits. Since FY08, salaries, wages and benefits as a percent of total expense without transfers has declined from 81% to 71.5% of the FY 2012-2013 operating budget, with the inclusion of benefits paid by the state.



The Board of Trustees took several actions aimed to improve and increase compensation effective the beginning of FY 2012-2013. It is important to note that the following three actions were self-funded as a result of the cost initiative strategies and efficiencies built into the operating budget: (1) A new faculty salary plan for full-time faculty beginning in FY13, including a new summer pay model to be implemented for summer 2013 that will compensate full-time faculty at rates equal to 130% of the current adjunct faculty rates for up to 12 workload units per summer and 3

additional workload units at 100% of the adjunct faculty rate; (2) A 2% salary increase, effective September 1, 2012 for full-time regular staff and administrators; and (3) Implementation of the Werling Associates' Administrator Compensation Study, with an annual salary increase to identified administrators' salary effective September 1, 2012.

Staffing Management Plan

During fiscal year 2012, the senior leadership team, consisting of the Chancellor, the five Presidents and the five Vice Chancellors, developed an Alamo Colleges' staffing management plan (SMP). The SMP guides the actions on how positions are defined, staffed, redeployed, managed and controlled to meet the strategic goals and objectives of Alamo Colleges. The senior leadership team went through the following process in determining the targets.

1. Define the roles and responsibilities by function.
2. Develop ratios per operational measure for each function.
3. Determine the optimum staffing level for each function.
4. Balance overall staffing to targeted labor expense (salaries, wages and benefits) as a percent of total expense. FY 2012-2013 target: 72% for Alamo Colleges, based on individual College targets of 79% each and 57% for District support operations.

Authorized full-time and benefit eligible positions, as well as adjuncts, temporaries and work studies, are tracked and monitored throughout the year. The SMP will provide quantitative data to guide future hiring decisions for the Alamo Colleges to ensure the right mix of functions to support the students and rebalance resources fairly across the five Colleges.

FY 2013 Staffing Management Plan (SMP)

	SAC	SPC	PAC	NVC	NLC	DISTRICT	TOTAL
FY 2013 APPROVED							
FTE Salaries	31,342,752	18,219,006	11,785,470	14,710,898	7,453,628	33,933,085	117,444,839
Other Salaries and Wages	12,853,303	7,117,582	4,136,657	11,087,888	3,300,500	1,752,136	40,248,066
Fringe Benefits	7,867,129	4,537,335	2,872,457	4,436,570	1,897,956	10,328,470	31,939,917
Total Personnel & Benefits	52,063,184	29,873,923	18,794,584	30,235,356	12,652,084	46,013,691	189,632,822
Operating Expenses	14,056,319	8,681,892	5,899,376	8,821,713	4,634,921	49,272,695	91,366,916
Sub-Total	66,119,503	38,555,815	24,693,960	39,057,069	17,287,005	95,286,386	280,999,738
Transfers	-	-	-	-	-	12,339,861	12,339,861
TOTAL EXPENSE	66,119,503	38,555,815	24,693,960	39,057,069	17,287,005	107,626,247	293,339,599
State Paid Benefits	2,800,200	1,661,642	1,079,941	1,356,414	679,822	2,821,982	10,400,000
TOTAL EXPENSE W/ STATE PAID BENEFITS	68,919,703	40,217,457	25,773,901	40,413,483	17,966,827	110,448,229	303,739,599
Additional Adjustments Items:							
Reclass agency/construction labor						3,918,354	3,918,354
Door Access / increase in Prev. Maintenance						(6,000,000)	(6,000,000)
SMP % Labor Calculation							
Total Labor Costs ¹	54,863,384	31,535,565	19,874,525	31,591,770	13,331,906	52,754,027	203,951,176
Total Expense excluding Transfers ²	68,919,703	40,217,457	25,773,901	40,413,483	17,966,827	92,108,368	285,399,738
% of Labor to Total Expense	79.6%	78.4%	77.1%	78.2%	74.2%	57.3%	71.5%
Target under SMP	79.0%	79.0%	79.0%	79.0%	79.0%	57.2%	72.0%
Variance from Target	-0.6%	0.6%	1.9%	0.8%	4.8%	-0.1%	0.5%

¹ Total Labor Costs include \$10.4M in State Paid Benefits and the reclassification of \$3.9M for Construction Agency costs

² Total Expense excluding Transfers and \$6M in one-time items (Door Access, Preventive Maintenance increase)

NOTE: FTE is defined as Full-Time Employee in this table
 Capital budget \$3,300,000 included in Operating Expenses

Operating Expenses

Operating expenses are all expenses other than salaries, wages and benefits. This budget year, operating expenses increased \$12 million from FY 2011-2012, primarily due to: (1) \$2 million in student success innovation fund to bring to scale successful strategies for student success; (2) \$3 million door access controls for emergency management to provide additional safety and security for students and employees; (3) \$3 million increase in preventive maintenance to bring annual funding from \$7 million to \$10 million and (4) \$4 million in other increases for debt service, contracted services, professional development, technology upgrades/licensing, etc.

Budget Summary Comparison by Account Type

BUDGET SUMMARY COMPARISON BY ACCOUNT TYPE

FY 2012 Approved vs. FY 2013 Approved

	SAC	SPC	PAC	NVC	NLC	DISTRICT	TOTAL
FY 2013 APPROVED							
FTE Salaries	31,342,752	18,219,006	11,785,470	14,710,898	7,453,628	33,933,085	117,444,839
Other Salaries and Wages	12,853,303	7,117,582	4,136,657	11,087,888	3,300,500	1,752,136	40,248,066
Fringe Benefits	7,867,129	4,537,335	2,872,457	4,436,570	1,897,956	10,328,470	31,939,917
Total Personnel & Benefits	52,063,184	29,873,923	18,794,584	30,235,356	12,652,084	46,013,691	189,632,822
Operating Expenses	14,056,319	8,681,892	5,899,376	8,821,713	4,634,921	46,272,695	88,366,916
Sub-Total	66,119,503	38,555,815	24,693,960	39,057,069	17,287,005	92,286,386	277,999,738
Transfers	-	-	-	-	-	15,339,861	15,339,861
	66,119,503	38,555,815	24,693,960	39,057,069	17,287,005	107,626,247	293,339,599

FY 2012 APPROVED							
FTE Salaries	32,250,462	17,027,122	12,651,723	13,654,725	6,825,361	31,995,260	114,404,653
Other Salaries and Wages *	14,662,492	10,121,847	4,423,603	11,863,388	4,574,704	3,275,908	48,921,943
Fringe Benefits	7,298,681	4,212,424	3,070,670	3,921,070	1,583,938	10,600,461	30,687,244
Total Personnel & Benefits	54,211,635	31,361,393	20,145,996	29,439,183	12,984,003	45,871,629	194,013,840
Operating Expenses	10,976,316	7,286,488	4,936,678	9,222,327	2,904,536	40,928,836	76,255,180
Sub-Total	65,187,951	38,647,881	25,082,674	38,661,510	15,888,539	86,800,465	270,269,020
Transfers	-	-	-	-	-	11,559,363	11,559,363
	65,187,951	38,647,881	25,082,674	38,661,510	15,888,539	98,359,828	281,828,383

VARIANCE							
FTE Salaries	(907,710)	1,191,884	(866,253)	1,056,173	628,267	1,937,825	3,040,186
Other Salaries and Wages	(1,809,189)	(3,004,265)	(286,946)	(775,500)	(1,274,204)	(1,523,772)	(8,673,877)
Fringe Benefits	568,448	324,911	(198,213)	515,500	314,018	(271,991)	1,252,673
Total Personnel & Benefits	(2,148,451)	(1,487,470)	(1,351,412)	796,173	(331,919)	142,062	(4,381,018)
Operating Expenses	3,080,003	1,395,404	962,698	(400,614)	1,730,385	5,343,859	12,111,736
Sub-Total	931,552	(92,066)	(388,714)	395,559	1,398,466	5,485,921	7,730,718
Transfers	-	-	-	-	-	3,780,498	3,780,498
	931,552	(92,066)	(388,714)	395,559	1,398,466	9,266,419	11,511,216

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

Capital budgets (FY12 - \$3,300,000 and FY13 - \$3,300,000) included in Operating Expenses

* The 25% of employees approved to backfill retirees was included in Other Salaries, not FTE employees in FY12

Budget Summary Comparison by Functional Category

ALAMO COMMUNITY COLLEGE DISTRICT								
TWO YEAR BUDGET COMPARISON BY FUNCTIONAL CATEGORY								
FUNCTIONAL CATEGORY	SAC	SPC	PAC	NVC	NLC	DIST	TOTAL	%
FY 2013 APPROVED								
Instruction	44,483,232	25,247,703	14,165,297	23,604,409	10,645,972	335,096	118,481,709	40.39%
Academic Support	5,574,624	4,396,397	2,918,213	7,181,317	2,718,780		22,789,331	7.77%
Student Services	8,350,451	4,064,712	3,191,912	4,785,978	1,869,118	6,766,374	29,028,545	9.90%
Institutional Support	5,987,274	3,514,467	2,991,787	2,842,325	1,873,135	50,975,557	68,184,545	23.24%
Operation & Maint of Plant	73,414	8,792				36,532,402	36,614,608	12.48%
Public Service	143,167	151,354					294,521	0.10%
Scholarships	310,641	83,349	75,254	53,040		234,719	757,003	0.26%
Auxiliary	6,700	159,041	941,497			442,238	1,549,476	0.53%
Transfers	1,190,000	930,000	410,000	590,000	180,000	12,339,861	15,639,861	5.33%
TOTAL	66,119,503	38,555,815	24,693,960	39,057,069	17,287,005	107,626,247	293,339,599	100.00%
FY 2012 APPROVED								
Instruction	42,249,047	25,618,639	14,752,705	24,424,572	9,550,485	139,377	116,734,826	41.42%
Academic Support	6,116,743	4,363,847	3,498,837	5,979,595	2,488,908	-	22,447,930	7.97%
Student Services	9,442,247	3,245,001	3,264,418	4,433,580	1,733,811	5,008,938	27,127,997	9.63%
Institutional Support	4,325,961	4,081,064	2,020,275	3,082,389	1,935,334	45,179,439	60,624,462	21.51%
Operation & Maint of Plant	621,827	16,029				35,914,163	36,552,019	12.97%
Public Service	260,654	89,667					350,321	0.12%
Scholarships	423,430	167,412	167	151,374		250,000	992,383	0.35%
Auxiliary	558,041	136,221	1,136,272			308,548	2,139,082	0.76%
Transfers	1,190,000	930,000	410,000	590,000	180,000	11,559,363	14,859,363	5.27%
TOTAL	65,187,951	38,647,881	25,082,674	38,661,510	15,888,539	98,359,828	281,828,383	100.00%
VARIANCE								
Instruction	2,234,185	(370,936)	(587,408)	(820,163)	1,095,487	195,719	1,746,883	1.50%
Academic Support	(542,119)	32,550	(580,624)	1,201,722	229,872	-	341,401	1.52%
Student Services	(1,091,796)	819,711	(72,506)	352,398	135,307	1,757,436	1,900,548	7.01%
Institutional Support	1,661,313	(566,597)	971,512	(240,064)	(62,199)	5,796,118	7,560,083	12.47%
Operation & Maint of Plant	(548,413)	(7,237)	-	-	-	618,239	62,589	0.17%
Public Service	(117,487)	61,687	-	-	-	-	(55,800)	-15.93%
Scholarships	(112,789)	(84,063)	75,087	(98,334)	-	(15,281)	(235,380)	-23.72%
Auxiliary	(551,341)	22,820	(194,775)	-	-	133,690	(589,606)	-27.56%
Transfers	-	-	-	-	-	780,498	780,498	5.25%
TOTAL	931,552	(92,066)	(388,714)	395,559	1,398,466	9,266,419	11,511,216	4.08%

Budget Summary by Salary and Other Expense

ALAMO COMMUNITY COLLEGE DISTRICT						
FY 2013 Budget Summary by Functional Category						
CAMPUS	FTE SALARY	OTHER SALARY	BENEFITS	OTHER EXPENSE	TOTAL BUDGET	%
San Antonio College						
Instruction	21,812,293.00	10,386,997.00	5,683,865.00	6,600,078.00	44,483,233.00	67.3%
Public Service	98,444.00		18,723.00	26,000.00	143,167.00	0.2%
Academic Support	3,060,261.00	379,227.00	639,202.00	1,495,933.00	5,574,623.00	8.4%
Student Services	3,862,861.00	1,763,173.00	999,641.00	1,724,776.00	8,350,451.00	12.6%
Institutional Support	2,508,893.00	272,991.00	518,583.00	2,686,807.00	5,987,274.00	9.1%
Operations and Maintenance		50,915.00	7,115.00	15,384.00	73,414.00	0.1%
Institutional Scholarships				310,641.00	310,641.00	0.5%
Auxiliary Enterprises				6,700.00	6,700.00	0.0%
Transfers				1,190,000.00	1,190,000.00	1.8%
Total	31,342,752.00	12,853,303.00	7,867,129.00	14,056,319.00	66,119,503.00	100.0%
St. Philip's College						
Instruction	11,453,714.00	6,314,317.00	3,136,447.00	4,343,225.00	25,247,703.00	65.5%
Public Service	64,299.00	26,092.00	15,963.00	45,000.00	151,354.00	0.4%
Academic Support	3,009,071.00	193,880.00	600,801.00	592,645.00	4,396,397.00	11.4%
Student Services	2,364,136.00	449,284.00	512,462.00	738,830.00	4,064,712.00	10.5%
Institutional Support	1,264,999.00	109,027.00	256,525.00	1,883,916.00	3,514,467.00	9.1%
Operations and Maintenance		2,000.00	292.00	6,500.00	8,792.00	0.0%
Institutional Scholarships				83,349.00	83,349.00	0.2%
Auxiliary Enterprises	62,787.00	22,982.00	14,845.00	58,427.00	159,041.00	0.4%
Transfers				930,000.00	930,000.00	2.4%
Total	18,219,006.00	7,117,582.00	4,537,335.00	8,681,892.00	38,555,815.00	100.0%
Palo Alto College						
Instruction	6,833,568.00	3,198,268.00	1,789,419.00	2,344,042.00	14,165,297.00	57.4%
Academic Support	2,093,828.00	56,856.00	406,021.00	361,508.00	2,918,213.00	11.8%
Student Services	2,006,924.00	264,074.00	420,252.00	500,662.00	3,191,912.00	12.9%
Institutional Support	851,150.00	59,087.00	170,240.00	1,911,310.00	2,991,787.00	12.1%
Institutional Scholarships				75,254.00	75,254.00	0.3%
Auxiliary Enterprises		558,372.00	86,525.00	296,600.00	941,497.00	3.8%
Transfers				410,000.00	410,000.00	1.7%
Total	11,785,470.00	4,136,657.00	2,872,457.00	5,899,376.00	24,693,960.00	100.0%
Northwest Vista College						
Instruction	7,685,038.00	9,734,458.00	2,914,058.00	3,270,855.00	23,604,409.00	60.4%
Academic Support	2,935,604.00	653,791.00	645,580.00	2,946,342.00	7,181,317.00	18.4%
Student Services	2,842,806.00	533,035.00	615,754.00	794,383.00	4,785,978.00	12.3%
Institutional Support	1,247,450.00	166,604.00	261,178.00	1,167,093.00	2,842,325.00	7.3%
Institutional Scholarships				53,040.00	53,040.00	0.1%
Transfers				590,000.00	590,000.00	1.5%
Total	14,710,898.00	11,087,888.00	4,436,570.00	8,821,713.00	39,057,069.00	100.0%
Northeast Lakeview College						
Instruction	3,783,172.80	2,845,369.00	1,134,105.00	2,883,325.00	10,645,971.80	61.6%
Academic Support	1,556,230.00	272,184.00	335,289.00	555,077.00	2,718,780.00	15.7%
Student Services	1,138,981.20	124,429.00	234,600.00	371,108.00	1,869,118.20	10.8%
Institutional Support	975,244.00	58,518.00	193,962.00	645,411.00	1,873,135.00	10.8%
Transfers				180,000.00	180,000.00	1.0%
Total	7,453,628.00	3,300,500.00	1,897,956.00	4,634,921.00	17,287,005.00	100.0%
District and District Support						
Instruction	-	173,320.00	6,517.00	155,259.00	335,096.00	0.3%
Student Services	4,193,054.00	398,782.00	815,677.00	1,358,861.00	6,766,374.00	6.3%
Institutional Support	22,390,616.91	1,206,969.00	8,166,886.00	19,211,085.00	50,975,556.91	47.4%
Operations and Maintenance	7,134,047.00	(18,145.00)	1,297,093.00	28,119,407.00	36,532,402.00	33.9%
Institutional Scholarships		(6,576.00)		241,295.00	234,719.00	0.2%
Auxiliary Enterprises	215,367.09	(2,214.00)	42,297.00	186,788.00	442,238.09	0.4%
Transfers				12,339,861.00	12,339,861.00	11.5%
Total	33,933,085.00	1,752,136.00	10,328,470.00	61,612,556.00	107,626,247.00	100.0%
Alamo Colleges						
Instruction	51,567,785.80	32,652,729.00	14,664,411.00	19,596,784.00	118,481,709.80	40.4%
Public Service	162,743.00	26,092.00	34,686.00	71,000.00	294,521.00	0.1%
Academic Support	12,654,994.00	1,555,938.00	2,626,893.00	5,951,505.00	22,789,330.00	7.8%
Student Services	16,408,762.20	3,532,777.00	3,598,386.00	5,488,620.00	29,028,545.20	9.9%
Institutional Support	29,238,352.91	1,873,196.00	9,567,374.00	27,505,622.00	68,184,544.91	23.2%
Operations and Maintenance	7,134,047.00	34,770.00	1,304,500.00	28,141,291.00	36,614,608.00	12.5%
Institutional Scholarships	-	(6,576.00)	-	763,579.00	757,003.00	0.3%
Auxiliary Enterprises	278,154.09	579,140.00	143,667.00	548,515.00	1,549,476.09	0.5%
Transfers	-	-	-	15,639,861.00	15,639,861.00	5.3%
TOTAL	117,444,839.00	40,248,066.00	31,939,917.00	103,706,777.00	293,339,599.00	100.0%

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

ALAMO COMMUNITY COLLEGE DISTRICT							
FY 2013 Operating Expenses by Functional Category							
Campus	Equipment and Capital	Non Operating Expenses	Operating Expenses	Scholarships	Transfers	Travel	Total
San Antonio College							
Instruction			6,600,078	-	-	-	6,600,078
Public Service			26,000				26,000
Academic Support			1,495,933			-	1,495,933
Student Services	-		1,724,776			-	1,724,776
Institutional Support	878,100		1,808,707			-	2,686,807
Operations and Maintenance	-		15,384				15,384
Institutional Scholarships				310,641			310,641
Auxiliary Enterprises			6,700				6,700
Transfers					1,190,000		1,190,000
Total	878,100	-	11,677,578	310,641	1,190,000	-	14,056,319
St. Philip's College							
Instruction	929,879	-	3,381,623	-	-	31,723	4,343,225
Public Service			45,000				45,000
Academic Support	31,050		548,805			12,790	592,645
Student Services	-		680,211			58,619	738,830
Institutional Support	-		1,847,165	1,500		35,251	1,883,916
Operations and Maintenance	-		6,500				6,500
Institutional Scholarships				83,349			83,349
Auxiliary Enterprises	16,000		42,427				58,427
Transfers					930,000		930,000
Total	976,929	-	6,551,731	84,849	930,000	138,383	8,681,892
Palo Alto College							
Instruction	82,012	-	2,224,617	-	-	37,413	2,344,042
Academic Support	54,300		293,912			13,296	361,508
Student Services	30,202		425,740			44,720	500,662
Institutional Support	144,761		1,742,588			23,961	1,911,310
Institutional Scholarships				75,254			75,254
Auxiliary Enterprises	390		286,010			10,200	296,600
Transfers					410,000		410,000
Total	311,665	-	4,972,867	75,254	410,000	129,590	5,899,376
Northwest Vista College							
Instruction	371,396	-	2,892,295	-	-	7,164	3,270,855
Academic Support	1,021,490		1,845,623			79,229	2,946,342
Student Services	52,420		715,627			26,336	794,383
Institutional Support	29,150		1,115,573	300		22,070	1,167,093
Institutional Scholarships				53,040			53,040
Transfers					590,000		590,000
Total	1,474,456	-	6,569,118	53,340	590,000	134,799	8,821,713
Northeast Lakeview College							
Instruction	2,000	-	2,876,325	-	-	5,000	2,883,325
Academic Support	133,500		397,477			24,100	555,077
Student Services	21,600		319,558			29,950	371,108
Institutional Support	49,700		461,059			134,652	645,411
Transfers					180,000		180,000
Total	206,800	-	4,054,419	-	180,000	193,702	4,634,921
District and District Support							
Instruction	-	-	117,697	-	-	37,562	155,259
Student Services	12,808		1,308,047			38,006	1,358,861
Institutional Support	984,837	2,714,959	12,037,704		3,000,000	473,585	19,211,085
Operations and Maintenance	460,785		27,596,422			62,200	28,119,407
Institutional Scholarships			1,295	240,000			241,295
Auxiliary Enterprises	11,155		175,633				186,788
Transfers					12,339,861		12,339,861
Total	1,469,585	2,714,959	41,236,798	240,000	15,339,861	611,353	61,612,556
Total Alamo Colleges							
Instruction	1,385,287	-	18,092,635	-	-	118,862	19,596,784
Public Service	-		71,000			-	71,000
Academic Support	1,240,340		4,581,750			129,415	5,951,505
Student Services	117,030		5,173,959			197,631	5,488,620
Institutional Support	2,086,548	2,714,959	19,012,796	1,800	3,000,000	689,519	27,505,622
Operations and Maintenance	460,785		27,618,306			62,200	28,141,291
Institutional Scholarships	-		1,295	762,284		-	763,579
Auxiliary Enterprises	27,545		510,770			10,200	548,515
Transfers	-		-		15,639,861	-	15,639,861
Total	5,317,535	2,714,959	75,062,511	764,084	18,639,861	1,207,827	103,706,777

Three Year Staffing Summary

ALAMO COMMUNITY COLLEGE DISTRICT							
Three Year Staffing Summary							
	Account Code	FY11 FTE	FY11 Salary	FY12 FTE	FY12 Salary	FY13 FTE	FY13 Salary
San Antonio College							
Faculty	61001	369.00	22,262,341.50	337.00	19,787,277.38	328.00	20,225,480.00
Non-Instructional Faculty	61003	37.00	2,236,376.52	32.00	1,825,957.08	19.00	1,285,199.00
Administrators	61011	10.63	1,190,988.07	10.63	1,164,743.95	9.63	1,116,532.00
Professionals	61012	81.00	4,117,186.99	96.00	4,625,385.68	83.00	4,275,257.00
Classified	61021	182.63	5,673,210.31	165.63	4,847,097.55	143.63	4,440,284.00
Total		680.26	\$35,480,103.39	641.26	\$32,250,461.64	583.26	\$31,342,752.00
St. Philip's College							
Faculty	61001	208.40	11,221,130.59	188.50	9,654,979.08	173.00	10,103,850.00
Non-Instructional Faculty	61003	13.00	689,959.62	10.00	519,661.44	10.00	568,491.00
Administrators	61011	13.37	1,321,163.63	11.37	1,140,378.27	11.37	1,196,316.00
Professionals	61012	60.00	3,405,649.03	64.00	3,308,699.06	73.00	3,807,096.00
Classified	61021	88.37	2,745,316.56	81.37	2,403,404.62	82.37	2,543,253.00
Total		383.14	\$19,383,219.43	355.24	\$17,027,122.47	349.74	\$18,219,006.00
Palo Alto College							
Faculty	61001	128.20	7,240,334.09	115.00	6,390,065.30	108.00	6,465,901.00
Non-Instructional Faculty	61003	4.00	228,361.68	3.00	150,552.00	3.00	152,416.00
Administrators	61011	9.00	916,709.70	9.00	916,709.70	9.00	982,604.00
Professionals	61012	62.10	2,925,086.42	63.10	3,022,169.04	55.50	2,669,557.00
Classified	61021	77.00	2,232,738.82	76.00	2,172,227.13	53.00	1,514,992.00
Total		280.30	\$13,543,230.71	266.10	\$12,651,723.17	228.50	\$11,785,470.00
Northwest Vista College							
Faculty	61001	140.00	6,908,916.42	137.00	6,798,001.96	144.00	7,685,038.00
Non-Instructional Faculty	61003	4.00	188,704.08	4.00	197,599.50	4.00	216,294.00
Administrators	61011	9.00	925,585.92	8.00	840,712.02	7.00	803,873.00
Professionals	61012	83.00	3,741,564.61	91.00	4,102,460.11	93.00	4,290,741.00
Classified	61021	57.00	1,694,597.41	59.00	1,715,951.21	58.00	1,714,952.00
Total		293.00	\$13,459,368.44	299.00	\$13,654,724.80	306.00	\$14,710,898.00
Northeast Lakeview College							
Faculty	61001	68.00	3,375,304.92	67.00	3,332,537.46	67.00	3,566,767.00
Administrators	61011	7.00	756,539.10	7.00	756,539.10	9.00	977,724.00
Professionals	61012	36.00	1,795,346.60	37.00	1,823,803.24	40.00	1,961,369.00
Classified	61021	29.00	875,054.06	30.00	912,481.51	32.00	947,768.00
Total		140.00	\$6,802,244.68	141.00	\$6,825,361.31	148.00	\$7,453,628.00
District and District Support							
Faculty	61001			1.00	60,679.80	-	-
Administrators	61011	21.00	3,103,856.82	20.00	2,947,042.11	20.00	3,085,324.00
Professionals	61012	248.71	15,824,300.75	245.70	15,180,516.76	269.60	17,297,524.00
Classified	61021	509.00	15,817,361.18	460.25	13,807,021.03	428.15	13,550,237.00
		778.71	\$34,745,518.75	726.95	\$31,995,259.70	717.75	\$33,933,085.00
Total Alamo Colleges							
Faculty	61001	913.60	51,008,027.52	845.50	46,023,540.98	820.00	48,047,036.00
Non-Instructional Faculty	61003	58.00	3,343,401.90	49.00	2,693,770.02	36.00	2,222,400.00
Administrators	61011	70.00	8,214,843.24	66.00	7,766,125.15	66.00	8,162,373.00
Professionals	61012	570.81	31,809,134.40	596.80	32,063,033.89	614.10	34,301,544.00
Classified	61021	943.00	29,038,278.34	872.25	25,858,183.05	797.15	24,711,486.00
Total		2,555.41	\$123,413,685.40	2,429.55	\$114,404,653.09	2,333.25	\$117,444,839.00

Note: FY13 approved salaries include faculty and staff 2% pay increases

District Support Operations

The Alamo Community College District is the legal entity for the family of Alamo Colleges, and has the authority to issue debt, make investments, accept state appropriations, acquire capital assets, assess and collect taxes or otherwise engage in activities that would indicate a separate legal entity able to conduct business as a stand-alone entity. The five Colleges' primary responsibility is to administer and provide educational services, in accordance with the policies and procedures of the Alamo Colleges' system. The College Presidents, administration and staff have the ability to direct their own budget(s), as approved by Alamo Community College District's Board of Trustees, and make decisions regarding the funds provided to them in order to conduct these educational activities. The activities not authorized to the five Colleges are administered by District operational offices, including full oversight and administration of all facilities. These activities are more economically and efficiently conducted at the district level on behalf of all the Alamo Colleges.

The FY 2012-2013 budget for District support operations were \$2 million more than the FY 2011-2012 budget, caused by increased benefits; 2% salary adjustment; moving Interpreter Services from the colleges budgets to VCSS; transferring facilities CIP accounting, purchasing and records retention employees to Fiscal services to support entire district; expansion of Information Technology and IRES to enhance technology/data support for the entire district; other reallocation of 25% retiree backfills to strengthen Fiscal and HR services and establish managers over Online, Curriculum/Developmental Education and Community Partnerships; and HR investments in professional development/training, leadership hiring and contract services.

District Summary Budget

(reported in 000's)	Total		
	FY13	FY12	inc/(decr)
District Support Operations			
Chancellor	\$ 857	\$ 867	\$ (10)
Vice Chancellor Offices	\$ 2,336	\$ 2,109	\$ 227
IT/Inst. Research	\$ 4,762	\$ 4,867	\$ (105)
Fin. Aid, CSI & Student Programs	\$ 5,954	\$ 4,675	\$ 1,279
Achieving the Dream	\$ 156	\$ 112	\$ 44
International, CE & Workforce	\$ 5,836	\$ 5,818	\$ 18
Legal, Ethics, Internal Audit, Inst. Research	\$ 2,896	\$ 2,669	\$ 227
A/P, Payroll, Purchasing, Billing, Acct., Bursar, Treasury	\$ 8,349	\$ 7,164	\$ 1,185
Human Resources	\$ 5,876	\$ 4,348	\$ 1,527
Public Safety	\$ 4,192	\$ 3,995	\$ 197
Utilities	\$ 9,005	\$ 9,991	\$ (985)
Building Maintenance	\$ 5,600	\$ 5,889	\$ (289)
Grounds Maintenance	\$ 1,561	\$ 1,790	\$ (228)
Housekeeping	\$ 6,918	\$ 7,781	\$ (863)
Construction and Facilities	\$ 3,215	\$ 3,113	\$ 102
Total District Support Operations	\$ 67,512	\$ 65,185	\$ 2,327
Preventitive Maintenance	\$ 10,000	\$ 7,000	\$ 3,000
Mandatory Transfers and Contractual	\$ 30,114	\$ 25,129	\$ 4,986
Additional: Distance Learning	\$ -	\$ 70	\$ (70)
Additional: Benefit Allocation	\$ -	\$ 976	\$ (976)
District Total	\$ 107,626	\$ 98,360	\$ 9,266

A total of approximately \$30 million is required for mandatory and contractual services. These are mandatory, legal or binding services, which include transfers for revenue debt service, Texas Public Educational Grants (TPEG), fees for assessing and collecting ad valorem taxes, audit, credit card, bad debt, insurance, and other items.

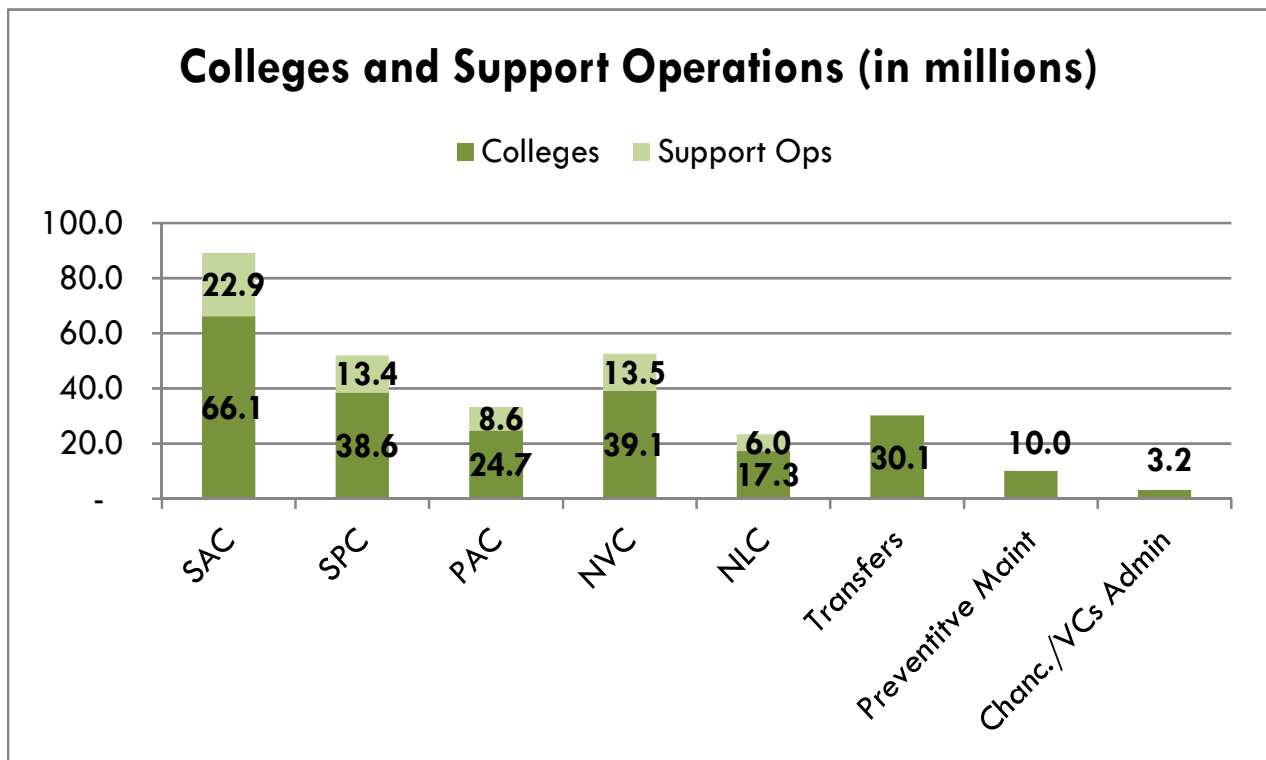
Facilities and related costs total \$36.3 million, includes \$3 million increase in preventive maintenance and (\$2.3) million other savings. The Housekeeping, Maintenance and Grounds budgets use a workload driven model to determine the level of staff and/or outsourced staff required for these functions. Housekeeping and maintenance use gross square foot (GSF) by full-time employee and/or externally contracted service. Grounds coverage uses acreage per full-time employee and/or contracted service. The comparison in these metrics for two years is provided below.

Per Staff or Contractor Service		
	FY13	FY12
Housekeeping	22,500 SF	19,500 SF
Building Maintenance	50,000 SF	50,000 SF
Grounds	24 acres	22 acres

Type of Facility	FY13
Academic Buildings	111
Libraries	6
Admin & Support Bldgs	95
Parking Garages ¹	2
Dining Facilities	6
Athletic Facilities	9
Plant	31

¹ Includes NVC to be complete in FY13

District Vice Chancellors manage facilities and business support operations on behalf of the Colleges. Fully allocated support operations less the Chancellor and Vice Chancellors offices and debt service, preventive maintenance and TPEG is shown below:



Three Year Staffing Summary – District Only

ALAMO COMMUNITY COLLEGE DISTRICT Three Year District Staffing Summary

	FY11 FTE	FY11 Salary	FY12 FTE	FY12 Salary	FY13 FTE	FY13 Salary
Chancellor						
61011 Administrator	3.00	603,177.00	3.00	586,724.00	3.00	617,562.00
61012 Professional	15.00	1,177,028.86	12.00	901,975.81	12.00	933,087.00
61021 Classified	8.00	351,611.34	4.00	180,106.50	4.00	192,682.00
Total	26.00	\$2,131,817.20	19.00	\$1,668,806.31	19.00	\$1,743,331.00
VC for Academic Affairs						
61011 Administrator	2.00	317,872.80	2.00	317,872.80	2.00	325,766.00
61012 Professional	1.00	59,022.30	2.00	119,022.30	4.00	354,541.00
61021 Classified	1.00	43,028.70	1.00	43,028.70	2.00	76,299.00
Total	4.00	\$419,923.80	5.00	\$479,923.80	8.00	\$756,606.00
VC for Finance and Administration						
61011 Administrator	7.00	949,513.27	6.00	837,602.47	6.00	859,613.00
61012 Professional	109.00	7,144,435.61	108.00	6,832,245.79	116.00	7,634,868.00
61021 Classified	422.00	12,831,986.73	381.00	11,236,817.10	347.00	10,727,372.00
Total	538.00	\$20,925,935.61	495.00	\$18,906,665.36	469.00	\$19,221,853.00
VC for Planning Performance and Info Systems						
61011 Administrator	3.00	398,234.52	4.00	510,145.32	4.00	544,844.00
61012 Professional	58.00	3,727,299.98	59.00	3,737,331.95	68.00	4,380,966.00
61021 Classified	26.00	1,011,569.20	25.00	968,271.97	23.00	910,007.00
Total	87.00	\$5,137,103.70	88.00	\$5,215,749.24	95.00	\$5,835,817.00
VC for Economic and Workforce Development						
61001 Faculty						
61011 Administrator	2.00	295,371.60	2.00	295,371.60	2.00	314,553.00
61012 Professional	28.71	1,649,724.28	26.70	1,526,070.19	27.60	1,566,636.00
61021 Classified	15.00	466,798.95	15.25	413,247.75	10.15	292,764.00
Total	45.71	\$2,411,894.83	43.95	\$2,234,689.54	39.75	\$2,173,953.00
VC for Student Success						
61001 Faculty			1.00	60,679.80		-
61011 Administrator	4.00	539,687.63	3.00	399,325.92	3.00	422,986.00
61012 Professional	37.00	2,066,789.72	38.00	2,063,870.72	42.00	2,427,426.00
61021 Classified	37.00	1,112,366.26	34.00	965,549.01	42.00	1,351,113.00
Total	78.00	\$3,718,843.61	75.00	\$3,428,745.65	87.00	\$4,201,525.00
Total District and District Support						
61001 Faculty	-	-	1.00	60,679.80	-	-
61011 Administrator	21.00	3,103,856.82	20.00	2,947,042.11	20.00	3,085,324.00
61012 Professional	248.71	15,824,300.75	245.70	15,180,516.76	269.60	17,297,524.00
61021 Classified	509.00	15,817,361.18	460.25	13,807,021.03	428.15	13,550,237.00
Total	778.71	\$34,745,518.75	726.95	\$31,995,259.70	717.75	\$33,933,085.00

(A) FY11 and FY12 includes transfer of 19 employees from the Colleges to establish the new Center for Student Information (CSI). FY13 includes transfer of 6 Interpreter employees from the Colleges.

FY09 Staffing (at peak) 821.5
 Decrease since FY09 (103.75)
 Impact of CSI & Interpreters (25.00)
 District FTE reduction, net of Transfer **(128.75)**

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

Capital Allocations

Alamo Colleges has significant investments in buildings, land, parking garages, athletic facilities and equipment. The capital budget includes both capitalized and non-capitalized activity. The funding mechanisms for the capital budget are both operating allocations and debt issuance. Routine and preventive maintenance is funded from the operating budget. Routine capital expenditures for both capitalized and non-capitalized items are funded from the operating budget. Unused allocations to the capital budget from an annual budget for routine capital expenditures are made available for future use.

Routine Capital Expenditures. The annual allocation for resources to update or replace obsolete and worn out equipment and furniture is identified in the Capital Budget line of the operating budget. The five Colleges receive this allocation for this purpose. According to the procedure, the process for determining the annual allocation requires four steps:

1. Estimate amount of capitalized assets that lost a portion of useful life the previous year. The depreciation expense by college for the most recent and available fiscal year is the starting point for the annual allocation. The FY 2012-2013 Capital Budget allocation begins with depreciation expense from the preliminary Fiscal Year 2012 financial statements as a best estimate of asset life and assets needing replacement.
2. Estimate amount of non-capitalized items the Colleges will need to replace during the year. Expensed asset replacement (assets costing less than \$5,000) is calculated by using the FY 2012-2013 projected contact hours multiplied by \$0.25 per contact hour, which was based on a historical spending analysis.
3. Determine the amount of funding availability to allocate to this budget item. The amount allocated to this item is based on funding available and strategic and operational priorities as identified by the Board of Trustees.

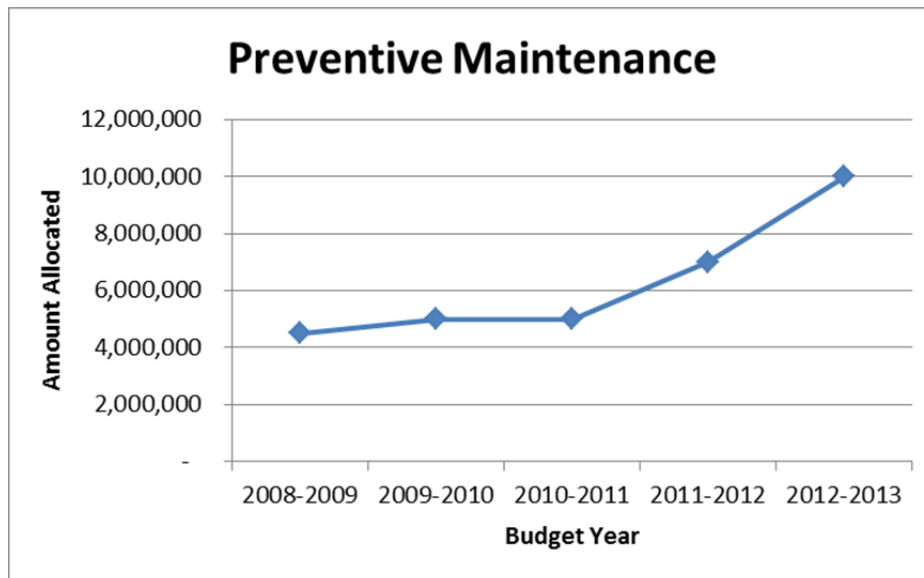
Due to funding limitations, a total of \$3,300,000 was allocated for the FY 2012-2013 Capital Budget, plus an additional \$3 million for installment of emergency door access control. Based on the procedure to identify the estimated amount needed for this item, this allocation represents 36.3% funded for routine capital expenditures.

Step 1	Depreciation Exp for Equipment @ Colleges for Fiscal Year 2011	\$ 2,985,746
Step 2	Non-capitalized need (@ \$0.25 / Contact Hr)	\$ 6,106,356
	Amount recommended by procedure	\$ 9,092,102
Step 3	FY 2012-2013 Budget Allocation	\$ 3,300,000
	% funded	36.3%

Preventive Maintenance. Preventive maintenance is defined as regularly scheduled repair and maintenance needed to keep building components, such as heating-ventilation-air conditioning (HVAC) systems, roofs, plumbing and electrical systems, operating efficiently and to extend their useful life. Preventive maintenance includes periodic inspections, lubrication, calibrations and equipment replacement. Alamo Colleges funds preventive maintenance out of its operating budget each year. The Alamo Colleges' Facilities Department routinely inspects the condition of the building inventory and uses a work-order system to effectively manage the maintenance tasks. In the FY 2012-2013 budget, the Board of Trustees increased annual allocations for preventive maintenance to \$10 million for regularly scheduled repair and maintenance for existing and new buildings. National standards recommend 1% to 5% of Asset Replacement Values (a range of \$7 to \$36 million for Alamo Colleges). Alamo Colleges has identified \$21 million dollars per year as the recommended annual amount to allocate to preventive maintenance, as seen in the Multi-year Planning strategy in years 5-10. See Preventive Maintenance Table 1 for details and pages 142-148 for additional information.

Preventive Maintenance Table 1

Proposed FY13 Preventive Maintenance Budget	
Roof & Building Envelope	\$ 2,000,000
HVAC	1,050,000
Mechanical / Electric / Plumbing	550,000
Floor Care	400,000
Structural Maintenance	800,000
Elevators & Escalators	1,100,000
Fire Alarms & IT	400,000
Pavement & Grounds	1,090,000
Energy & Water Efficiency	1,650,000
Air Quality	550,000
Pest Control	59,000
PAC Natatorium	51,000
FCI Management	300,000
TOTAL	\$ 10,000,000



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. In May 2011, the Board of Trustees approved a debt policy, which formalizes the Board framework for the management of the District's external debt. This Policy is not required by statute, but is considered to be a best practice by the Government Finance Officers Association (GFOA), and is viewed favorably by the debt rating agencies to have one in place.

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. Over the past ten years, Alamo Colleges continues to manage the general obligation debt well below (14% in FY 2012) the legal debt limit, as shown in the table below.

Legal Debt Margin Information											
(Amounts Expressed in Thousands)											
General Obligation Bonds											
For the Year Ended August 31	Net Taxable Assessed Value	Elected Tax Levy Limit for Debt Service	Less: Funds Restricted for Repayment of General Obligation Bonds	Total Net General Obligation Debt	Current Year Debt Service Requirements	Excess of Elected Limit for Debt Service over Current Requirements	Net Current Requirements as a % of Elected Limit	Elected Tax Limit	Elected Tax Limit: Maintenance and Operation	Elected Tax Limit: Debt Service	
2012	\$ 99,957,413	153,062	5,467	147,595	27,241	120,354	14.23%	0.25000	0.09687	0.15313	
2011	\$ 99,275,859	152,018	5,315	146,703	27,239	119,464	14.42%	0.25000	0.09687	0.15313	
2010	\$ 100,688,758	159,994	4,633	155,361	27,205	128,156	14.11%	0.25000	0.09110	0.15890	
2009	\$ 99,424,463	157,985	3,016	154,969	31,170	123,799	17.82%	0.25000	0.09110	0.15890	
2008	\$ 90,069,052	144,291	3,420	140,871	31,171	109,700	19.23%	0.25000	0.08980	0.16020	
2007	\$ 77,038,994	121,490	2,297	119,193	29,979	89,214	22.79%	0.25000	0.09230	0.15770	
2006	\$ 67,348,395	106,208	1,626	104,582	5,847	98,735	3.97%	0.25000	0.09230	0.15770	
2005	\$ 62,321,227	98,281	2,532	95,749	6,220	89,529	3.75%	0.25000	0.09230	0.15770	
2004	\$ 59,131,594	93,251	2,015	91,236	8,328	82,908	6.77%	0.25000	0.09230	0.15770	
2003	\$ 54,667,198	86,210	1,454	84,756	8,311	76,445	7.95%	0.25000	0.09230	0.15770	
2002	\$ 51,666,764	82,770	1,455	81,315	12,208	69,107	12.99%	0.25000	0.08980	0.16020	

The District issues revenue bonds to purchase land, and 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.

Type of Debt	Purpose	Final Maturity	Outstanding Debt for Current Year Budget Debt Service
General Obligation Bonds			
Limited Tax, Series 2006	To construct, renovate, acquire and equip new and existing facilities	2036	\$ 41,260,000
Limited Tax Bonds, Series 2006A	To construct, renovate, acquire and equip new and existing facilities	2036	\$ 48,520,000
Limited Tax Bonds, Series 2007	To construct, renovate, acquire and equip new and existing facilities	2033	\$ 190,430,000
Limited Tax Bonds, Series 2007A	To construct, renovate, acquire and equip new and existing facilities	2033	\$ 37,725,000
Limited Tax Bonds, Series 2012	Refund certain of the District's outstanding Limited Tax Bonds Series 2007 and 2007A.	2032	\$ 74,110,000
SubTotal - General Obligation Bonds			\$ 392,045,000
Maintenance Tax Notes			
Series 2005	To purchase equipment, vehicles and renovate various facilities	2018	\$ 1,700,000
Series 2006	To purchase equipment, vehicles and renovate various facilities	2026	\$ 24,470,000
Series 2007	To construct, renovate, acquire and equip new and existing facilities	2027	\$ 66,500,000
Series 2011	To renovate and repair existing District facilities.	2031	\$ 51,155,000
SubTotal - Maintenance Tax Notes			\$ 143,825,000
Revenue Financing System Bonds			
Series 2012A	Refund certain of the District's outstanding Combined Fee Revenue bonds and to construct a parking facility.	2036	\$ 55,800,000
Series 2012B	(Taxable issue). Refund remainder of the District's outstanding Combined Fee Revenue bonds.	2017	\$ 22,295,000
SubTotal - Revenue Financing System Bonds			\$ 78,095,000
Total Bonds			\$ 613,965,000

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
2013	8,625	18,286	4,410	2,742	8,495	6,673	21,530	27,700
2014	9,050	17,863	5,055	2,448	8,860	6,307	22,965	26,618
2015	9,500	17,420	4,655	2,409	9,235	5,924	23,390	25,754
2016	9,955	16,961	4,720	2,356	9,620	5,545	24,295	24,862
2017	10,490	16,428	4,780	2,288	7,245	5,190	22,515	23,906
2018-2022	60,735	73,861	25,515	9,208	39,925	20,422	126,175	103,492
2023-2027	76,830	57,756	18,660	3,386	48,425	8,992	143,915	70,134
2028-2032	96,330	38,255	6,125	1,238	12,020	1,240	114,475	40,732
2033-2037	110,530	14,191	4,175	402	0	0	114,705	14,593
TOTAL	\$392,045	\$271,021	\$78,095	\$26,477	\$143,825	\$60,293	\$613,965	\$357,791

ALAMO COLLEGES					
REVENUE BONDS					
RETIREMENT OF INDEBTEDNESS FUND					
ACCOUNT	DESCRIPTION	2012-2013 BUDGET	2011-2012 BUDGET	2010-2011 BUDGET	2009-2010 BUDGET
INTEREST & SINKING FUND					
Fund Code / Account Code	REVENUES				
11x001 / 5005 - 07	TUITION PLEDGED	\$24,627,908	\$20,047,102	\$17,901,160	\$15,929,876
11x001 / 5271x	PLEDGED TUITION *	0	21,656,165	20,165,698	17,494,881
11x001 / 56504	INVESTMENT INCOME	400,000	400,000	809,583	1,600,000
13x001 / 54105	GAME TABLES/ SPECIAL CONCESSIONS	28,200	28,200	22,600	25,298
13x001 / 54106	VENDING MACHINES	340,000	340,000	483,400	403,700
13x001 / 54115	PARKING VIOLATIONS	190,000	190,000	120,000	89,890
13x001 / 54111	PARKING PERMITS	1,287,000	1,287,000	835,000	745,330
13x001 / 54108	NET BOOKSTORE REVENUE PER CONTRACT GUARANTEE	1,200,000	1,200,000	1,200,000	1,620,000
	TOTAL PLEDGED REVENUES	\$28,073,108	\$45,148,467	\$41,537,441	\$37,908,975
	TRANSFERS				
	TRANSFER TO SINKING FUND	(7,151,588)	(6,658,363)	(6,664,814)	(6,660,181)
	TRANSFER TO GENERAL FUND	(\$20,921,520)	(\$38,490,104)	(\$34,872,627)	(\$31,248,794)
	TOTAL TRANSFERS	(28,073,108)	(45,148,467)	(41,537,441)	(37,908,975)
	NET INCREASE (DECREASE) IN FUND BALANCE	(\$0)	\$0	\$0	\$0
INTEREST & SINKING FUND (ANNUAL DEBT SVC = \$6,658,363)					
	REVENUES				
	TRANSFER FROM PLEDGED REVENUE FUND	\$7,151,588	\$6,658,363	\$6,664,814	\$6,660,181
	TOTAL REVENUES	\$7,151,588	\$6,658,363	\$6,664,814	\$6,660,181
	EXPENDITURES & TRANSFERS				
979001-893901-82005-9425	2012A REVENUE BONDS PRINCIPAL PAYMENT	0			
979001-893901-82005-9425	2012A REVENUE BONDS INTEREST PAYMENT	(2,521,888)			
979001-893901-79005-9405	2012B REVENUE BONDS PRINCIPAL PAYMENT	(4,410,000)			
979001-893901-79005-9405	2012B REVENUE BONDS INTEREST PAYMENT	(219,701)			
959107-893901-82005-9465	2007A REVENUE BONDS PRINCIPAL PAYMENT	0	(130,000)	(125,000)	(120,000)
959107-893901-79005-9405	2007A REVENUE BONDS INTEREST PAYMENT	0	(221,513)	(226,613)	(231,513)
959106-893901-82005-9465	2007 REVENUE BONDS PRINCIPAL PAYMENT	0	(355,000)	(345,000)	(330,000)
959106-893901-79005-9405	2007REVENUE BONDS INTEREST PAYMENT	0	(1,066,406)	(1,080,406)	(1,093,906)
959105-893901-82005-9465	2005 REVENUE BONDS PRINCIPAL PAYMENT	0	(180,000)	(170,000)	(165,000)
959105-893901-79005-9405	2005 REVENUE BONDS INTEREST PAYMENT	0	(58,988)	(65,988)	(72,688)
959104-893901-82005-9465	2004 REVENUE BONDS PRINCIPAL PAYMENT	0	(210,000)	(205,000)	(195,000)
959104-893901-79005-9405	2004 REVENUE BONDS INTEREST PAYMENT	0	(278,238)	(285,763)	(292,763)
959103-893901-82005-9465	2003 REVENUE BONDS PRINCIPAL PAYMENT	0	(1,125,000)	(1,085,000)	(1,035,000)
959103-893901-79005-9405	2003 REVENUE BONDS INTEREST PAYMENT	0	(123,888)	(168,088)	(206,606)
959102-893901-82005-9465	2001 REVENUE BONDS PRINCIPAL PAYMENT	0	(1,715,000)	(1,630,000)	(1,560,000)
959102-893901-79005-9405	2001 REVENUE BONDS INTEREST PAYMENT	0	(1,194,331)	(1,277,956)	(1,357,706)
	TOTAL EXPENDITURES & TRANSFERS	(7,151,588)	(6,658,363)	(6,664,814)	(6,660,181)
	NET INCREASE (DECREASE) IN FUND BALANCE	\$0	\$0	\$0	\$0

* For Fiscal Year 2013, the general fee is no longer charged separately but is included in the tuition revenue.

ALAMO COLLEGES					
GENERAL OBLIGATION BONDS/MAINTENANCE TAX NOTES					
RETIREMENT OF INDEBTEDNESS FUND					
ACCOUNT	DESCRIPTION	2012-2013 BUDGET	2011-2012 BUDGET	2010-2011 BUDGET	2009-2010 BUDGET
INTEREST & SINKING FUND					
REVENUES					
	TAX REVENUE - TRANSFERRED IN	\$42,078,874	\$42,401,415	\$42,500,819	\$42,492,087
	OPERATING REV TRANSFER IN FR PREVENTATIVE MAINTENANCE BUDGET	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$42,078,874	\$42,401,415	\$42,500,819	\$42,492,087
EXPENDITURES & TRANSFERS					
959207-893901-82005-9465	PRINCIPAL PAYMENT - 2011	3,805,000	3,640,000		
959207-893901-79005-9405	INTEREST PAYMENT - 2011	2,241,288	2,400,628		
959206-893901-82005-9465	PRINCIPAL PAYMENT - 2009	0	0	6,020,000	5,840,000
959206-893901-79005-9405	INTEREST PAYMENT - 2009	0	0	90,300	297,400
959205-893901-82005-9465	PRINCIPAL PAYMENT - 2007	3,110,000	2,970,000	2,860,000	2,745,000
959205-893901-79005-9405	INTEREST PAYMENT - 2007	3,242,200	3,379,350	3,522,200	3,634,300
959204-893901-82005-9465	PRINCIPAL PAYMENT - 2006	1,270,000	1,220,000	1,170,000	1,125,000
959204-893901-79005-9405	INTEREST PAYMENT - 2006	1,129,289	1,179,089	1,226,889	1,272,789
959203-893901-82005-9465	PRINCIPAL PAYMENT - 2005	310,000	300,000	290,000	280,000
959203-893901-79005-9405	INTEREST PAYMENT - 2005	60,438	71,688	82,381	92,713
959202-893901-82005-9465	PRINCIPAL PAYMENT - 2004	0	0	0	0
959202-893901-79005-9405	INTEREST PAYMENT - 2004	0	0	0	0
	MAINTENANCE TAX NOTES - TOTAL	15,168,214	15,160,754	15,261,770	15,287,201
959009-893901-82005-9465	PRINCIPAL PAYMENT - 2012	0			
959009-893901-79005-9405	INTEREST PAYMENT - 2012	3,270,525			
959008-893901-82005-9465	PRINCIPAL PAYMENT - 2007 A	1,135,000	1,090,000	2,280,000	955,000
959008-893901-79005-9405	INTEREST PAYMENT - 2007 A	1,865,388	2,741,463	2,838,363	2,878,950
959007-893901-82005-9465	PRINCIPAL PAYMENT - 2007	5,395,000	5,140,000	4,925,000	4,710,000
959007-893901-79005-9405	INTEREST PAYMENT - 2007	8,943,013	11,960,763	12,178,250	12,390,200
959006-893901-82005-9465	PRINCIPAL PAYMENT - 2006 A	1,110,000	1,060,000	0	0
959006-893901-79005-9405	INTEREST PAYMENT - 2006 A	2,308,706	2,361,706	2,361,706	2,361,706
959005-893901-82005-9465	PRINCIPAL PAYMENT - 2006	985,000	950,000	0	0
959005-893901-79005-9405	INTEREST PAYMENT - 2006	1,898,029	1,936,729	1,955,729	1,955,729
959004-893901-82005-9465	PRINCIPAL PAYMENT - 2002 A	0	0	393,778	1,175,000
959004-893901-79005-9405	INTEREST PAYMENT - 2002 A	0	0	306,222	23,500
959003-893901-82005-9465	PRINCIPAL PAYMENT - 2002	0	0	0	740,000
959003-893901-79005-9405	INTEREST PAYMENT - 2002	0	0	0	14,800
959002-893901-82005-9465	PRINCIPAL PAYMENT- 1998	0	0	0	0
959002-893901-79005-9405	INTEREST PAYMENT - 1998	0	0	0	0
	GENERAL OBLIGATION BONDS - TOTAL	26,910,660	27,240,660	27,239,048	27,204,885
	TOTAL EXPENDITURES & TRANSFERS	\$42,078,874	\$42,401,415	\$42,500,819	\$42,492,087
	NET INCREASE (DECREASE) IN FUND BALANCE	\$0	\$0	\$0	\$0
NOTE: ANNUAL DEBT SERVICE PAYMENTS OF \$42,087,874 WILL BE					
COMPRISED OF :					
(1) TAX REVENUES		\$42,078,874	\$42,401,415	\$42,500,819	\$42,492,087
(2) OPERATING REVENUES		0	0	0	0
(3) INTEREST INCOME		\$0	\$0	\$0	\$0
	TOTAL	\$42,078,874	\$42,401,415	\$42,500,819	\$42,492,087

SUPPLEMENTAL INFORMATION



ALAMO
COLLEGES

FY 2012-2013 Revenue Summary

ALAMO COMMUNITY COLLEGE DISTRICT							
FY2013 REVENUE SUMMARY							
FORMULA REVENUE FOR BUDGET MODELS							
	DIST	SAC	SPC	PAC	NVC	NLC	TOTAL
State Appropriations	63,236,943	-	-	-	-	-	63,236,943
Tuition	-	35,461,873	15,157,852	13,798,216	25,000,313	11,536,378	100,954,632
Taxes	103,117,155	-	-	-	-	-	103,117,155
Other	2,265,000	-	-	-	-	-	2,265,000
Non Designated Auxiliary	1,568,200	-	-	-	-	-	1,568,200
Total Formula Revenue	170,187,298	35,461,873	15,157,852	13,798,216	25,000,313	11,536,378	271,141,930
NON-FORMULA REVENUE FOR ENTERPRISE ACTIVITIES							
	DIST	SAC	SPC	PAC	NVC	NLC	TOTAL
Instruction	226,587	2,848,000	1,294,100	461,250	180,000	300	5,010,237
Public Service	-	58,000	-	-	15,000	-	73,000
Academic Support	239,717	7,000	2,000	3,500	1,000	1,000	254,217
Student Services	308,430	620,900	354,270	247,600	429,000	154,843	2,115,043
Designated Auxiliary	50,000	175,000	250,000	876,000	-	-	1,351,000
Non-Designated Auxiliary	1,477,000	-	-	-	-	-	1,477,000
Continuing Education	893,235	928,000	2,315,777	949,150	744,398	2,386,700	8,217,260
Unrestricted Scholarships Int	-	500	-	-	-	30	530
Designated Unrestricted	-	66,176	9,700	29,564	20,000	-	125,440
Total Non-Formula Revenue	3,194,969	4,703,576	4,225,847	2,567,064	1,389,398	2,542,873	18,623,727
TOTAL REVENUES	\$ 173,382,267	\$ 40,165,449	\$ 19,383,699	\$ 16,365,280	\$ 26,389,711	\$ 14,079,251	\$ 289,765,657

FY 2012-2013 Formula Revenue Summary

ALAMO COMMUNITY COLLEGE DISTRICT								
FY2013 REVENUE BUDGET								
FORMULA REVENUE FOR BUDGET MODELS								
		DIST	SAC	SPC	PAC	NVC	NLC	TOTAL
STATE APPROPRIATIONS								
11X001	State Appropriations E & G	63,236,943	-	-	-	-	-	63,236,943
	TOTAL STATE APPROPRIATIONS	63,236,943	-	-	-	-	-	63,236,943
TUITION								
	Tuition							
11X001	Tuition - Non Exempt	-	25,652,005	11,265,284	9,866,524	18,594,997	8,504,912	73,883,722
11X001	Tuition - Exempt	-	4,960,230	4,147,657	2,905,078	3,798,526	18,387	15,829,878
11X001	Tuition - Exempt Discounts	-	(4,960,230)	(4,147,657)	(2,905,078)	(3,798,526)	(18,387)	(15,829,878)
11X001	Tuition Pledged (25%)	-	8,550,668	3,755,094	3,288,842	6,198,333	2,834,971	24,627,908
	Total Tuition and Tuition Pledged	-	34,202,673	15,020,378	13,155,366	24,793,330	11,339,883	98,511,630
11X001	CE Tuit Reimbursable	-	1,259,200	137,474	642,850	206,983	196,495	2,443,002
	TOTAL TUITION	-	35,461,873	15,157,852	13,798,216	25,000,313	11,536,378	100,954,632
TAXES								
11X001	M&O Current Tax Revenue	101,321,602	-	-	-	-	-	101,321,602
11X001	M&O Delinquent Tax Revenue	684,020	-	-	-	-	-	684,020
11X001	M&O Penalties & Interest	1,111,533	-	-	-	-	-	1,111,533
	TOTAL TAXES	103,117,155	-	-	-	-	-	103,117,155
OTHER								
11X001	Federal Revenue - IDC - SEOG	615,000	-	-	-	-	-	615,000
11X001	Returned Check Fee Revenue	50,000	-	-	-	-	-	50,000
11X001	Sales & Services Revenue	300,000	-	-	-	-	-	300,000
11X001	Pledged Investment Income	400,000	-	-	-	-	-	400,000
11X001	Installment Payment Fee	900,000	-	-	-	-	-	900,000
	TOTAL OTHERS	2,265,000	-	-	-	-	-	2,265,000
NON-DESIGNATED AUXILIARY								
13X001	AUX - Bookstore Commission	1,200,000	-	-	-	-	-	1,200,000
13X001	AUX - Game Tables Revenue Pledge	9,200	-	-	-	-	-	9,200
13X001	AUX - Vending Rev - Drinks Pledged	340,000	-	-	-	-	-	340,000
13X001	AUX - Copy Machine Rev Pledged	19,000	-	-	-	-	-	19,000
	TOTAL NON-DESIGNATED AUX	1,568,200	-	-	-	-	-	1,568,200
TOTAL FORMULA REVENUES		\$ 170,187,298	\$ 35,461,873	\$ 15,157,852	\$ 13,798,216	\$ 25,000,313	\$ 11,536,378	\$ 271,141,930

FY 2012-2013 Non-Formula Revenue Summary

FY2013 REVENUE BUDGET								
NON-FORMULA REVENUE FOR ENTERPRISE ACTIVITIES								
		DIST	SAC	SPC	PAC	NVC	NLC	TOTAL
11X001	Special Prog Tuition	-	1,348,000	1,279,100	441,250	15,000	-	3,083,350
11X001	VCT Fee Revenue	-	-	15,000	20,000	15,000	-	50,000
11X001	Miscellaneous Revenue	226,587	1,500,000	-	-	150,000	300	1,876,887
	TOTAL INSTRUCTION	226,587	2,848,000	1,294,100	461,250	180,000	300	5,010,237
11X001	Gym Rental Revenue	-	55,000	-	-	-	-	55,000
11X001	Facilities Rental Revenue	-	-	-	-	15,000	-	15,000
11X001	Property Rentals Revenue	-	3,000	-	-	-	-	3,000
	TOTAL PUBLIC SERVICE	-	58,000	-	-	15,000	-	73,000
11X001	Library Fines	-	7,000	2,000	3,500	1,000	1,000	14,500
11X001	Facilities Rental Revenue	164,580	-	-	-	-	-	164,580
11X001	Administrative Fee Revenue	75,137	-	-	-	-	-	75,137
	TOTAL ACADEMIC SUPPORT	239,717	7,000	2,000	3,500	1,000	1,000	254,217
11X003	Student Activity Fee - w/o Exemptions	-	425,000	182,000	158,000	280,000	95,268	1,140,268
119001	Foreign Student Application Fee	30,930	-	-	300	-	-	31,230
11X001	Other Test Fee	-	100,000	-	4,000	2,000	200	106,200
11X001	Prep Test Fee	-	-	200	-	-	1,000	1,200
119001	THEA - TASP Review Test Fee	-	-	30,000	-	-	21,375	51,375
11X001	CLEP Test Fee	-	-	450	3,500	-	1,100	5,050
11X001	Correspondence Test Fee	-	-	120	4,000	-	1,900	6,020
11X001	GED Test Fee	-	-	1,800	-	-	-	1,800
11X001	GED Certificates Test Fee	-	-	18,200	-	-	-	18,200
11X001	Accuplacer Test Fee	25,500	-	9,000	18,500	70,000	9,000	132,000
11X001	Sales & Services Revenue	-	70,900	91,500	33,600	50,000	22,000	268,000
11X001	Event Booth Rental Revenue	-	-	-	15,000	-	1,000	16,000
11X001	ID Replacement	-	-	-	700	-	2,000	2,700
11X001	Other Student Fee	252,000	-	-	-	15,000	-	267,000
11X001	Veterans Administration Revenue	-	25,000	21,000	10,000	12,000	-	68,000
	TOTAL STUDENT SERVICES	308,430	620,900	354,270	247,600	429,000	154,843	2,115,043
13X001	AUX - Child Care Revenue	-	175,000	250,000	387,000	-	-	812,000
13X001	USDA Program Fee Revenue	-	-	-	30,000	-	-	30,000
13X001	Auxiliary - Advertising Revenue	50,000	-	-	-	-	-	50,000
133003	Auxiliary - Advertising Revenue	-	-	-	2,000	-	-	2,000
133003	Local City Contrib NAT Renew/Replac	-	-	-	250,000	-	-	250,000
133003	Consignment Sales	-	-	-	2,500	-	-	2,500
133003	NAT - Open Swim Revenue	-	-	-	25,000	-	-	25,000
133003	NAT - Entry Fee Revenue	-	-	-	40,000	-	-	40,000
133003	NAT - Vendor Commissions	-	-	-	2,500	-	-	2,500
133003	NAT - Ticket Sales-Taxable	-	-	-	25,000	-	-	25,000
133003	NAT - Special Program Revenue	-	-	-	105,000	-	-	105,000
133003	NAT - Vending Machine Revenue	-	-	-	7,000	-	-	7,000
	TOTAL DESIGNATED AUXILIARY	50,000	175,000	250,000	876,000	-	-	1,351,000
13X001	AUX - Parking Permit - Fall	1,287,000	-	-	-	-	-	1,287,000
13X001	AUX - Parking Fines	190,000	-	-	-	-	-	190,000
	TOTAL NON-DESIGNATED AUX	1,477,000	-	-	-	-	-	1,477,000
C.E.								
11X001	CE Tuit Non-Reimbursable	120,000	399,000	258,180	128,350	262,218	314,200	1,481,948
11X001	CE Tuit Non-Reimb Contracts	-	-	946,812	-	-	-	946,812
11X001	Non-CE Tuit Contract Training	751,735	-	805,451	-	-	-	1,557,186
	Total CE Tuition	871,735	399,000	2,010,443	128,350	262,218	314,200	3,985,946
11X001	Gateway to College (Spc Classes Rev)	-	-	-	283,000	-	-	283,000
11X001	CE Special Fee	21,500	515,000	305,334	537,800	482,180	2,072,500	3,934,314
11X001	Seminars & Workshop Revenue	-	14,000	-	-	-	-	14,000
	Total CE Fees	21,500	529,000	305,334	820,800	482,180	2,072,500	4,231,314
	TOTAL C.E.	893,235	928,000	2,315,777	949,150	744,398	2,386,700	8,217,260
15XXX	Unrestricted Scholarships Interest Income	-	500	-	-	-	30	530
17XXX	Designated Unrestricted	-	66,176	9,700	29,564	20,000	-	125,440
	TOTAL Unrestrict Scholarships Interest	-	66,676	9,700	29,564	20,000	30	125,970
TOTAL NON-FORMULA REVENUES		\$ 3,194,969	\$ 4,703,576	\$ 4,225,847	\$ 2,567,064	\$ 1,389,398	\$ 2,542,873	\$ 18,623,727

FY 2012-2013 Tuition Revenues by Semesters

FY 2013 Tuition Revenue by Semesters

		SAC	SPC	PAC	NVC	NLC	TOTAL
TUITION							
<u>Non Exempt *</u>							
Fall	50001	16,848,508	7,315,037	6,406,196	11,463,957	5,585,321	47,619,019
Spring	50002	13,015,548	5,880,247	4,874,414	9,934,546	4,392,399	38,097,154
Summer	50003	4,338,617	1,825,094	1,874,756	3,394,827	1,362,163	12,795,457
Total		34,202,673	15,020,378	13,155,366	24,793,330	11,339,883	98,511,630
<u>Dual Credit</u>							
Fall	50001	1,803,033	1,391,954	860,153	1,691,317	1,404	5,747,861
Spring	50002	1,745,340	2,118,844	1,404,434	1,523,746	5,565	6,797,929
Summer	50003	92,104	47,302	33,629	4,080	-	177,115
Total		3,640,477	3,558,100	2,298,216	3,219,143	6,969	12,722,905
<u>Exempt Other</u>							
Fall	50001	605,359	270,847	293,744	253,934	4,378	1,428,262
Spring	50002	544,850	233,774	226,401	234,089	5,890	1,245,004
Summer	50003	169,544	84,936	86,717	91,360	1,150	433,707
Total		1,319,753	589,557	606,862	579,383	11,418	3,106,973
<u>Total Tuition</u>							
Fall	50001	19,256,900	8,977,838	7,560,093	13,409,208	5,591,103	54,795,142
Spring	50002	15,305,738	8,232,865	6,505,249	11,692,381	4,403,854	46,140,087
Summer	50003	4,600,265	1,957,332	1,995,102	3,490,267	1,363,313	13,406,279
Total		39,162,903	19,168,035	16,060,444	28,591,856	11,358,270	114,341,508
EXEMPT TUITION DISCOUNTS							
<u>Dual Credit</u>							
Fall	51701	(1,803,033)	(1,391,954)	(860,153)	(1,691,317)	(1,404)	(5,747,861)
Spring	51702	(1,745,340)	(2,118,844)	(1,404,434)	(1,523,746)	(5,565)	(6,797,929)
Summer	51703	(92,104)	(47,302)	(33,629)	(4,080)	-	(177,115)
Total		(3,640,477)	(3,558,100)	(2,298,216)	(3,219,143)	(6,969)	(12,722,905)
<u>Exempt Other</u>							
Fall	51705	(605,359)	(270,847)	(293,744)	(253,934)	(4,378)	(1,428,262)
Spring	51706	(544,850)	(233,774)	(226,401)	(234,089)	(5,890)	(1,245,004)
Summer	51707	(169,544)	(84,936)	(86,717)	(91,360)	(1,150)	(433,707)
Total		(1,319,753)	(589,557)	(606,862)	(579,383)	(11,418)	(3,106,973)
<u>Total Tuition Discounts</u>							
Fall	5170X	(2,408,392)	(1,662,801)	(1,153,897)	(1,945,251)	(5,782)	(7,176,123)
Spring	5170X	(2,290,190)	(2,352,618)	(1,630,835)	(1,757,835)	(11,455)	(8,042,933)
Summer	5170X	(261,648)	(132,238)	(120,346)	(95,440)	(1,150)	(610,822)
Total		(4,960,230)	(4,147,657)	(2,905,078)	(3,798,526)	(18,387)	(15,829,878)
Total Tuition		34,202,673	15,020,378	13,155,366	24,793,330	11,339,883	98,511,630

* Non-Exempt tuition include tuition pledged (25%)

Assessed Value and Tax Levy of Taxable Property

ALAMO COLLEGES ESTIMATED TAXABLE VALUES AND RATES FOR 2012 AND COMPARISON WITH INFORMATION REGARDING AD VALOREM TAXES 2011		
	Tax Year 2011	Tax Year 2012 Est
	(FY 12)	(FY 13)
Market Value	110,708,699,765	112,042,281,213
Less Agricultural Exclusion	(2,257,641,891)	(2,268,067,422)
Less Homestead Cap	(103,171,878)	(77,693,152)
Market Value Net of Agricultural Exclusion	108,347,885,996	109,696,520,639
Over 65	(2,871,677,904)	(2,926,241,538)
Disabled/ Veterans	(962,625,548)	(1,049,755,798)
Disabled Resident Homeowners & Other	(5,884,188,236)	(5,977,888,587)
Taxable Property Values	98,629,394,308	99,742,634,716
Less Freeze Taxable	(9,708,755,396)	(9,954,269,980)
Taxable Property Values Less Freeze	88,920,638,912	89,788,364,736
Taxable Property Values Used For Effective Tax Rate	88,493,175,973	90,042,197,185
Taxable Value of New Properties	1,639,289,452	1,790,943,472
TIF's	(424,772,655)	(187,360,493)
M&O Current Tax Levy *	\$97,688,932	\$106,485,371
M&O Current Taxes Budgeted	\$94,144,417	\$103,486,680
M&O Tax Rate	9.6873¢/\$100	10.4400¢/\$100
M&O Rollback Rate	10.7347¢/\$100	10.5068¢/\$100
Debt Service To Be Paid	\$40,905,963	\$42,078,874
Debt Service Requirement Net of Transfer	\$0	\$0
Debt Service Tax Levy	\$40,905,963	\$42,078,874
Debt Service Tax Rate	4.475¢/\$100	4.475¢/\$100
Total Tax Rate	14.1623¢/100	14.9150¢/100
Total Effective Tax Rate	14.5338¢/100	14.2231¢/100
Total Tax Rollback Rate	15.5043¢/100	15.1457¢/100

Source: Bexar County Appraisal District Certified Totals - ARB Approved Totals

2011 dated 7-22-11

2012 dated 7-20-12

* FY 2012 M & O amount adjusted to actual

State Appropriations

ALAMO COMMUNITY COLLEGE DISTRICT

STATE APPROPRIATIONS

State appropriations for both Academic and Vocational Education are administered by the Texas Higher Education Coordinating Board.

A base period (Summer 2011, Fall 2011 and Spring 2012) review of contact hours of instruction is utilized to compute the appropriations for Fiscal Year 2013. 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 (2011-2012) were as follows:

CONTACT HOURS (BASE PERIOD - SUMMER 2011, FALL 2011, AND SPRING 2012)

	<u>ACADEMIC</u>	<u>VOC-TECH</u>	<u>TOTAL</u>
SAN ANTONIO COLLEGE	7,514,704	1,911,984	9,426,688
ST. PHILIP'S COLLEGE	2,308,912	1,915,368	4,224,280
PALO ALTO COLLEGE	2,625,984	435,432	3,061,416
NORTHWEST VISTA COLLEGE	5,067,552	340,711	5,408,263
NORTHEAST LAKEVIEW COLLEGE	200,912	66,712	267,624
TOTAL	<u>17,718,064</u>	<u>4,670,207</u>	<u>22,388,271</u>

STATE APPROPRIATIONS BY % OF FUNDING FORMULA (BASED ON CONTACT HOURS)

	<u>TOTAL EDUCATIONAL AND GENERAL</u>
SAN ANTONIO COLLEGE	\$26,626,216
ST. PHILIP'S COLLEGE	\$11,931,719
PALO ALTO COLLEGE	\$8,647,143
NORTHWEST VISTA COLLEGE	\$15,275,946
NORTHEAST LAKEVIEW COLLEGE	\$755,919
TOTAL	<u>\$63,236,943</u>

State Appropriation Allocation Distribution

FY 2013 STATE APPROPRIATION ALLOCATION DISTRIBUTION																
BASE YEAR CONTACT HOURS - (Summer I/II 2010, Fall 2010, and Spring 2011)																
	Resident Instruction	Rate	Rate Funded	SAC		SPC		PAC		NVC		NLC		TOTAL		
				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	\$5.66	\$2.83	35,323	99,806	15,829	44,725	11,471	32,413	20,265	57,261	1,003	2,834	83,891	237,039	
2	Architecture and Precision Production Trades	\$6.20	\$3.10	70,069	216,877	31,399	97,187	22,756	70,433	40,200	124,426	1,989	6,157	166,414	515,080	
3	Biology, Physical Sciences, and Science Technology	\$5.03	\$2.51	1,050,360	2,637,482	470,686	1,181,906	341,115	856,550	602,611	1,513,172	29,820	74,878	2,494,592	6,263,988	
4	Business management, Marketing, and Administrative Services	\$5.12	\$2.55	419,309	1,070,102	187,900	479,533	136,175	347,527	240,565	613,937	11,904	30,380	995,854	2,541,479	
5	Career Pilot	\$21.51	\$10.73	5,287	56,737	2,369	25,425	1,717	18,426	3,033	32,551	150	1,611	12,556	134,750	
6	Communications	\$5.79	\$2.89	112,092	323,808	50,230	145,105	36,403	105,160	64,309	185,774	3,182	9,193	266,216	769,040	
7	Computer and Information Sciences	\$6.11	\$3.05	330,243	1,006,226	147,988	450,909	107,250	326,782	189,467	577,290	9,376	28,567	784,324	2,389,775	
8	Construction Trades	\$6.20	\$3.09	23,576	72,955	10,565	32,693	7,656	23,693	13,526	41,856	669	2,071	55,992	173,268	
9	Consumer and Homemaking Education	\$5.11	\$2.55	242,125	616,939	108,501	276,462	78,633	200,357	138,912	353,949	6,874	17,515	575,045	1,465,223	
10	Engineering	\$7.17	\$3.57	12,153	43,442	5,446	19,467	3,947	14,108	6,973	24,923	345	1,233	28,864	103,173	
11	Engineering Related	\$5.53	\$2.76	135,466	373,566	60,705	167,402	43,994	121,320	77,719	214,322	3,846	10,606	321,729	887,215	
12	English Language, Literature, Philosophy, Humanities, and Interdisciplinary	\$5.31	\$2.65	1,764,278	4,673,713	790,607	2,094,381	572,968	1,517,837	1,012,198	2,681,395	50,088	132,687	4,190,138	11,100,012	
13	Foreign Languages	\$4.83	\$2.41	325,999	785,637	146,086	352,059	105,872	255,144	187,032	450,734	9,255	22,304	774,244	1,865,878	
14	Health Occupations - Dental Assisting, Medical Lab, and Associate Degree Nursing	\$8.21	\$4.10	248,275	1,016,932	111,257	455,707	80,630	330,259	142,440	583,432	7,049	28,871	589,650	2,415,201	
15	Health Occupations - Dental Hygiene	\$11.96	\$5.96	0	0	0	0	0	0	0	0	0	0	0	0	
16	Health Occupations - Other	\$6.50	\$3.24	327,682	1,062,962	146,841	476,334	106,418	345,208	187,997	609,841	9,303	30,178	778,242	2,524,521	
17	Health Occupations - Respiratory Therapy	\$8.87	\$4.42	20,379	90,132	9,132	40,390	6,618	29,271	11,692	51,710	579	2,559	48,400	214,062	
18	Health Occupations - Vocational Nursing	\$6.48	\$3.23	99,679	322,037	44,668	144,311	32,372	104,585	57,188	184,759	2,830	9,143	236,736	764,835	
19	Mathematics	\$4.90	\$2.44	1,339,219	3,271,185	600,130	1,465,881	434,925	1,062,352	768,334	1,876,739	38,020	92,869	3,180,628	7,769,026	
20	Mechanics and Repairers - Automotive	\$6.43	\$3.21	102,419	328,382	45,896	147,154	33,262	106,645	58,760	188,398	2,908	9,323	243,244	779,902	
21	Mechanics and Repairers - Diesel, Aviation Mechanics, and Transportation Workers	\$6.74	\$3.36	89,886	302,192	40,280	135,418	29,192	98,140	51,569	173,373	2,552	8,579	213,479	717,702	
22	Mechanics and Repairers - Electronics	\$5.98	\$2.98	32,321	96,447	14,483	43,220	10,496	31,322	18,543	55,333	918	2,738	76,761	229,060	
23	Physical Education and Fitness	\$6.04	\$3.01	299,259	902,011	134,104	404,209	97,187	292,938	171,690	517,500	8,496	25,608	710,736	2,142,266	
24	Protective Services and Public Administration	\$5.50	\$2.74	227,570	623,978	101,978	279,616	73,906	202,643	130,561	357,987	6,461	17,715	540,476	1,481,940	
25	Psychology, Social Sciences, and History	\$4.58	\$2.28	1,614,802	3,686,259	723,624	1,651,883	524,424	1,197,151	926,442	2,114,874	45,844	104,653	3,835,136	8,754,820	
26	Visual and Performing Arts	\$6.20	\$3.09	498,918	1,543,890	223,575	691,847	162,029	501,394	286,238	885,758	14,164	43,831	1,184,924	3,666,719	
	Total			9,426,688	25,223,696	4,224,280	11,303,223	3,061,416	8,191,660	5,408,263	14,471,295	267,624	716,102	22,388,271	59,905,975	
	Percentage of Total Dollar Amount				42.11%		18.87%		13.67%		24.16%		1.20%		100.00%	
															Add: 10% for funding for critical fields	2,065,150
															Add: Title IX Rider	1,265,819
															Reallocated State Funding	63,236,943
	FY13 State Appropriation Distribution				26,626,216		11,931,719		8,647,143		15,275,946		755,919		63,236,943	
	Source: Rates per Base Period Contact Hours - Texas Higher Education Coordinating Board (THECB)															
	Base Year Contact Hours (Summer 2010, Fall 2010, and Spring 2011) - District Institutional Research and Effectiveness Services (IRES) Office														Actual rate of funding % (according to THECB)	49.88%

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
2012-2013	49 percent
2010-2011	69 percent
2008-2009	75 percent

The table below represents the decline in contact hour reimbursements by the 26 disciplines for the 2008 - 2009 and 2010 -2011 Biennium and the 28 disciplines for the 2012 - 2013 Biennium.

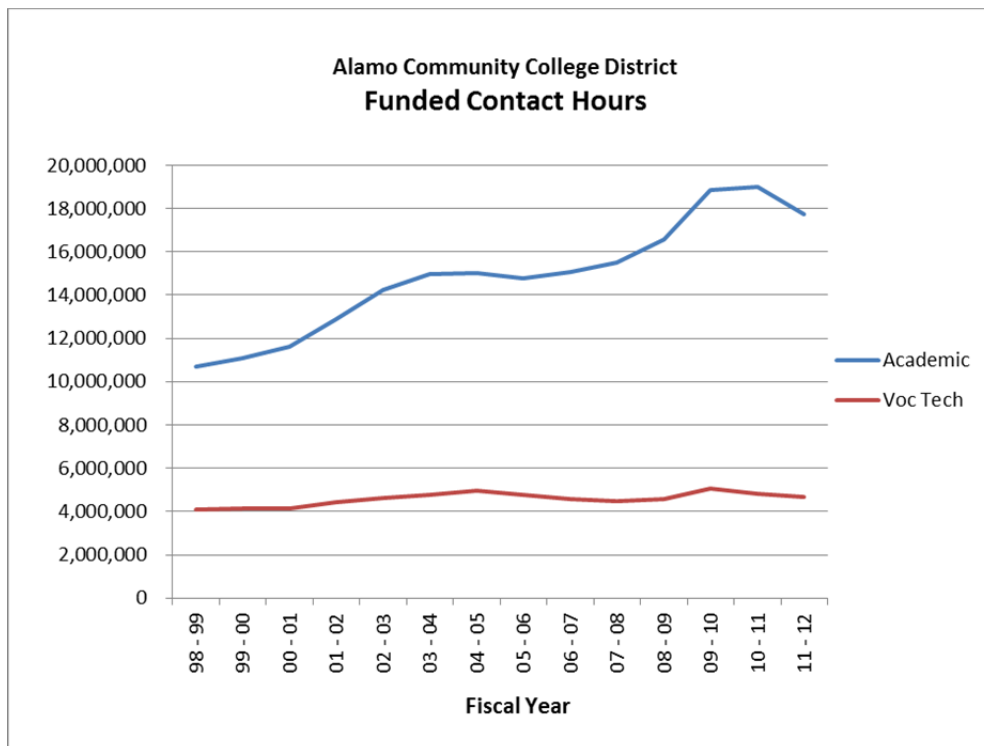
Base Period Contact Hour Rates by Discipline (Base Period Contact Hours x Rate x Percentage Funded)						
DISCIPLINE	2008-2009 Biennium	Adjusted Rate	2010-2011 Biennium	Adjusted Rate	2012-2013 Biennium	Adjusted Rate
	0.7521468850		0.6905976140		0.4947141460	
1 Agriculture	\$4.86	\$3.66	\$5.29	\$3.65	\$5.66	\$2.80
2 Architecture and Precision Production Trades	\$5.92	\$4.45	\$6.10	\$4.21	\$6.20	\$3.07
3 Biology, Physical Sciences, and Science Technology	\$4.15	\$3.12	\$4.71	\$3.25	\$5.03	\$2.49
4 Business management, Marketing, and Administrative Services	\$4.41	\$3.32	\$4.89	\$3.38	\$5.12	\$2.53
5 Career Pilot	\$15.73	\$11.83	\$23.28	\$16.08	\$21.51	\$10.64
6 Communications	\$4.90	\$3.69	\$5.26	\$3.63	\$5.79	\$2.86
7 Computer and Information Sciences	\$5.08	\$3.82	\$5.86	\$4.05	\$6.11	\$3.02
8 Construction Trades	\$5.50	\$4.14	\$5.52	\$3.81	\$6.20	\$3.07
9 Consumer and Homemaking Education	\$4.12	\$3.10	\$4.64	\$3.20	\$5.11	\$2.53
10 Engineering	\$6.91	\$5.20	\$5.40	\$3.73	\$7.17	\$3.55
11 Engineering Related	\$4.58	\$3.44	\$5.09	\$3.52	\$5.53	\$2.74
12 English Language, Literature, Philosophy, Humanities, and Interdisciplinary	\$4.35	\$3.27	\$5.02	\$3.47	\$5.31	\$2.63
13 Foreign Languages	\$4.01	\$3.02	\$4.72	\$3.26	\$4.83	\$2.39
14 Health Occupations - Dental Assisting, Medical Lab, and Associate Degree Nursing	\$6.68	\$5.02	\$7.25	\$5.01	\$8.21	\$4.06
15 Health Occupations - Dental Hygiene	\$9.98	\$7.51	\$11.60	\$8.01	\$11.96	\$5.92
16 Health Occupations - Other	\$4.96	\$3.73	\$5.73	\$3.96	\$6.50	\$3.22
17 Health Occupations - Respiratory Therapy	\$6.21	\$4.67	\$7.63	\$5.27	\$8.87	\$4.39
18 Health Occupations - Vocational Nursing	\$4.62	\$3.47	\$5.79	\$4.00	\$6.48	\$3.21
19 Mathematics	\$4.10	\$3.08	\$4.80	\$3.31	\$4.90	\$2.42
20 Mechanics and Repairers - Automotive	\$5.10	\$3.84	\$5.89	\$4.07	\$6.43	\$3.18
21 Mechanics and Repairers - Diesel, Aviation Mechanics, and Transportation Workers	\$6.25	\$4.70	\$6.41	\$4.43	\$6.74	\$3.33
22 Mechanics and Repairers - Electronics	\$5.72	\$4.30	\$4.96	\$3.43	\$5.98	\$2.96
23 Physical Education and Fitness	\$4.98	\$3.75	\$5.72	\$3.95	\$6.04	\$2.99
24 Protective Services and Public Administration	\$4.57	\$3.44	\$5.21	\$3.60	\$5.50	\$2.72
25 Psychology, Social Sciences, and History	\$3.78	\$2.84	\$4.34	\$3.00	\$4.58	\$2.27
26 Visual and Performing Arts	\$5.06	\$3.81	\$5.75	\$3.97	\$6.20	\$3.07
27 Non - State Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28 Developmental Education - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$4.90	\$2.42
29 Developmental Education - English	\$0.00	\$0.00	\$0.00	\$0.00	\$5.31	\$2.63
Average Rates = Sum of Rates / 26 for 2008 - 2009 and 2010 -2011 Bienniums	\$5.64	\$4.24	\$6.42	\$4.43	\$6.72	\$3.32
Average Rates = Sum of Rates / 28 for 2012 - 2013 Biennium						

FY 12/13 Base Period = Summer 2010, Fall 2010 & Spring 2011; FY10/11 Base Period = Summer 2008, Fall 2008 & Spring 2009; FY08/09 Base Period = Summer 2006, Fall 2006 & Spring 2007
 Source: Texas Higher Education Coordinating Board (THECB)
 Discipline 27: Non - State Funded was not included in the average rate or adjusted rate computations.

Contact Hours

ALAMO COMMUNITY COLLEGE DISTRICT				
FUNDED CONTACT HOURS				
Fiscal Year	Academic	Voc Tech	Total	Inc / Dec
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	4,564,484	21,143,364	5.8%
09 - 10	18,845,612	5,065,508	23,911,120	13.1%
10 - 11	18,969,648	4,838,908	23,808,556	-0.4%
11 - 12	17,718,064	4,670,207	22,388,271	-6.0%

Source: CBM004 and CBM00C Certified Data -- District IRES Office
 Note: 2011 - 2012 Contact Hours are Preliminary



Unduplicated Headcount Enrollment

ALAMO COMMUNITY COLLEGE DISTRICT

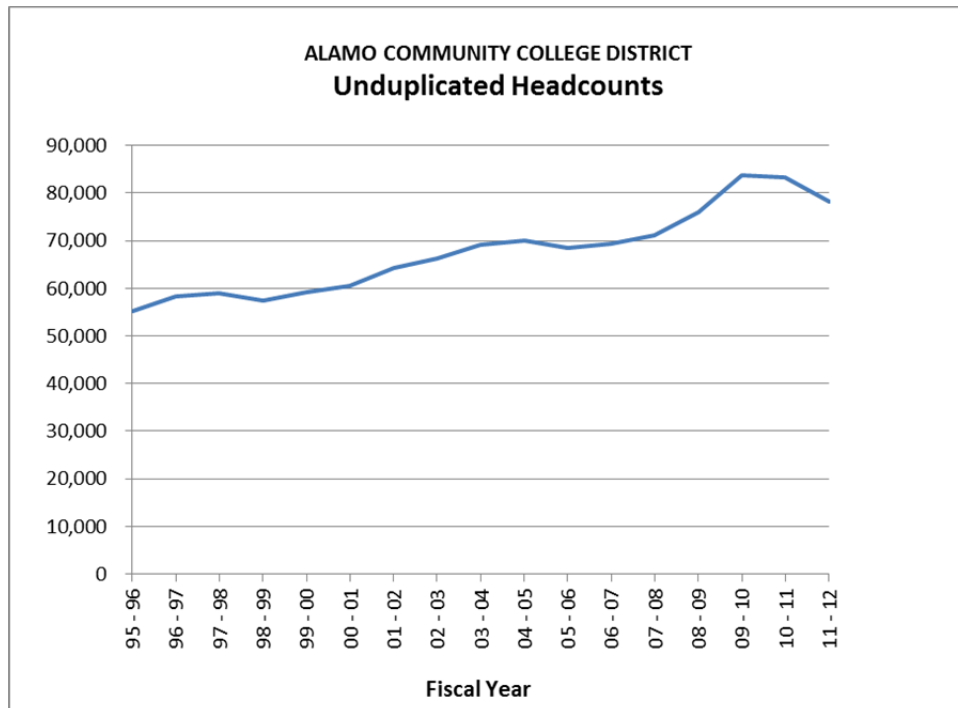
UNDUPLICATED HEADCOUNT

Fiscal Year	Total *	Inc / Dec
95 - 96	55,206	
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%
10 - 11	83,189	-0.6%
11 - 12	78,122	-6.1%

Source: CBM001 Data - District IRES Office

* Unduplicated Total is based ID as reported to the THECB.

Note: FY2011 - 2012 Is Preliminary



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
		%		%		%		%	
2012-2013 (4)	63,236,943	21.82%	103,117,155	35.59%	113,748,586	39.26%	9,662,973	3.33%	289,765,657
2011-2012 (5)	66,004,803	24.23%	95,326,911	35.00%	100,344,216	36.84%	10,689,660	3.92%	272,365,590
2010-2011 (5)	65,658,472	24.70%	93,559,514	35.19%	98,756,325	37.14%	7,899,646	2.97%	265,873,957
2009-2010 (5)	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	29.27%	70,079,189	31.36%	73,946,755	33.09%	14,060,570	6.29%	223,495,893
2005-2006 (5)	65,746,811	31.78%	62,843,083	30.38%	68,341,835	33.03%	9,952,156	4.81%	206,883,885
2004-2005 (5)	58,069,378	30.08%	58,223,733	30.16%	68,404,476	35.43%	8,376,724	4.34%	193,074,311
2003-2004 (5)	58,070,337	32.14%	55,117,374	30.51%	59,021,761	32.67%	8,446,679	4.68%	180,656,151

(1) INCLUDES FUNDS FOR DEVELOPMENTAL EDUCATION

(2) NET TUITION AND FEES

(3) INCLUDES GROSS AUXILIARY REVENUES

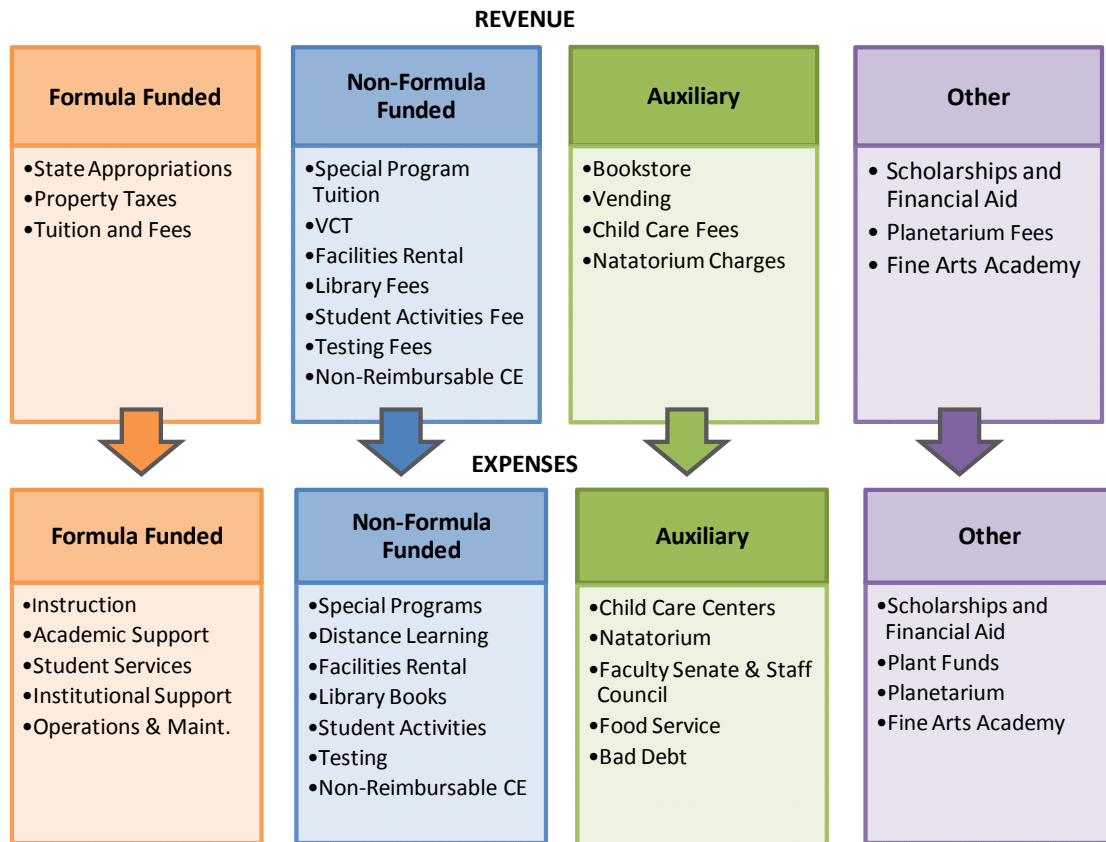
(4) PER BUDGET

(5) ACTUAL REVENUES PER AUDITED FINANCIAL REPORT

Source: Annual Financial Reports - Schedules A and C

Budget Process and Budget Calendar

For the fifth 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	The Alamo Colleges’ District Budget Office coordinates preliminary projections for revenues. Board Strategic Planning Retreat: November	
March	In March, The District Budget Office coordinates projections for enrollment, revenue and other key data elements, in collaboration with the campus budget officers.	Colleges provide Contact Hour, Enrollment, and non-formula revenue projections.
April	The Vice Chancellor for Finance and Administration facilitates a budget retreat of faculty, staff and administrator leaders to develop overarching strategies for the next budget year.	
April/May	The District Budget Office and the Colleges develop detailed budgets. <ul style="list-style-type: none"> • On May 1st - Initial operating expense budget allocations generated by the model are distributed to each of the colleges and the district-level units • By May 29, 2012 – Colleges and Departments certify positions for new budget year. • By May 29, 2012 – Colleges and Departments load non-labor information into detailed department level budgets. Board Budget Retreat: May	Colleges and departments finalize employee position listings and begin 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.
June	The Alamo Colleges’ District Budget Office <ul style="list-style-type: none"> • Balances the FY13 Working Operating Budget to preliminary allocations. • Drafts preliminary FY13 Staffing Management Plan • Receives Chancellor approval of phase 1 “critical hires” • Stakeholders and finalizes budget 	
July	Board Approval: Preliminary Operating Budget	
August	Finalize Banner detailed department budgets and roll non-labor to “production” to allow early FY13 purchase orders in preparation for Fall term. Board Approval: All Funds Budget and Tax rates	Colleges and Departments finalize Budget and non-labor allocations.
September	After final FY12 payroll run – FY13 positions are “active” in Banner HR and feed labor budgets to Finance production budgets.	Budgets loaded into Banner Finance

The budget planning process undertaken to develop the FY 2012-2013 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.

Date	Meeting	Topic
November 11, 2011	Board Retreat	Initial Forecast of FY 2012 - 2013 Budget
May 5, 2012	Board Retreat	Preliminary FY 2012 - 2013 Budget Strategic Initiatives
July 11, 2012	Board Retreat	Preliminary FY 2012 - 2013 Budget Presentation
July 17, 2012	Audit, Budget & Finance Committee	Approval of FY 2012 - 2013 Operating Budget
July 24, 2012	Regular Board Meeting	Final Approval of FY 2012 - 2013 Operating Budget
August 14, 2012	Audit, Budget & Finance Committee	Approval of FY 2012 - 2013 All Funds Budget
August 21, 2012	Regular Board Meeting	Final Approval of FY 2012 - 2013 All Funds Budget

Workload-Driven Budgeting Model – Step One of Budget Process

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 the 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 FY 2012-2013 target of 25
2. Contact Hours per Faculty Staffing Unit
3. Faculty Staffing Units per College (with growth)
4. Projected FY13 annual contact hours by discipline
5. Projected Fall 2012 Enrollment

FY 2012-2013 Budget Model Summary

ALAMO COMMUNITY COLLEGE DISTRICT WORKLOAD-DRIVEN BUDGET MODEL SUMMARY								
Growth View						Final Approved July 24, 2012 by Board		
	SAC	SPC	PAC	NVC	NLC	TOTAL COLLEGES	DISTRICT	TOTAL
TOTAL EDUCATIONAL AND GENERAL FUNCTIONAL CATEGORIES (Formula)								
FY12 Model	54,157,362	30,270,012	19,786,171	33,141,957	12,649,534	150,005,036	72,352,312	222,357,348
FY13 Model	53,501,473	29,328,269	19,256,551	32,938,578	12,990,550	148,015,422	70,224,284	218,239,707
Variance	(655,889)	(941,743)	(529,620)	(203,379)	341,016	(1,989,615)	(2,128,028)	(4,117,641)
Non-Formula Funding								
FY12 Model	4,308,864	4,020,191	2,430,291	1,393,337	1,691,861	13,844,544	1,127,580	14,972,124
FY13 Model	4,703,576	4,225,847	2,567,064	1,389,398	2,542,873	15,428,758	3,194,969	18,623,727
Variance (A)	394,712	205,656	136,773	(3,939)	851,012	1,584,214	2,067,389	3,651,603
Capital Budget								
FY12 Model	1,190,000	930,000	410,000	590,000	180,000	3,300,000	0	3,300,000
FY13 Model	1,190,000	930,000	410,000	590,000	180,000	3,300,000	0	3,300,000
Variance (A)	0	0	0	0	0	0	0	0
Total for College/District Detailed Budget Allocation								
FY12 Model	59,656,226	35,220,203	22,626,462	35,125,294	14,521,395	167,149,580	73,479,892	240,629,472
FY13 Model	59,395,049	34,484,116	22,233,615	34,917,976	15,713,423	166,744,180	73,419,253	240,163,434
Variance (A)	(261,177)	(736,087)	(392,847)	(207,318)	1,192,028	(405,400)	(60,638)	(466,038)
	0%	-2%	-2%	-1%	8%			
Mandatory and Contractual (non-discretionary)								
SEOG	185,641	83,349	56,829	53,040	0	378,859	0	378,859
IT and Communications	3,127,466	1,716,949	1,127,740	1,934,536	756,494	8,663,185	(8,663,185)	0
Mandatory and Contractual	0	0	0	0	0	0	40,114,253	40,114,253
Health/Retirement Benefits shortfall	2,856,702	1,647,591	1,043,043	1,611,001	689,183	7,847,520	2,293,236	10,140,756
Net pay increases/savings	697,339	714,071	286,808	632,056	169,717	2,499,991	602,713	3,102,704
Strategic Initiatives	(142,694)	(90,261)	(54,076)	(91,541)	(41,813)	(420,386)	(140,021)	(560,407)
Total Operating Expense Budget	66,119,503	38,555,814	24,693,959	39,057,068	17,287,004	185,713,350	107,626,249	293,339,599
NEW: Full District allocation	38,902,451	21,325,424	14,001,990	23,950,583	9,445,801	107,626,249	(107,626,249)	0
Fully Distributed FY13 Budget	105,021,954	59,881,238	38,695,949	63,007,651	26,732,806	293,339,599	0	293,339,599

<i>Key Drivers</i>	SAC	SPC	PAC	NVC	NLC	TOTAL COLLEGES		
Fall Enrollment (College of Attendance)								
Budget Fall 2011 (FY12)	21,184	10,420	8,630	15,329	5,634	61,197		
Actual Fall 2011 (FY12)	21,885	10,710	9,162	16,059	5,825	63,641	Actual Fall '11	63,641
Impact of True up to Actual	701	290	532	730	191	2,444	Actual Spr '12	58,356
								(2,841)
Budget Fall 2011 (FY12)	21,184	10,420	8,630	15,329	5,634	61,197		
Budget Fall 2012 (FY13)	22,390	10,396	9,627	17,997	6,388	66,798	Budget Fall '12	66,798
Budget Variance FY12 vs FY13	1,206	(24)	997	2,668	754	5,601		3,157
						9.2%		5.0%
Contact Hours (excluding Dual Credit and Gateway)								
Budget FY12	8,204,822	4,499,415	3,003,875	5,287,927	1,888,372	22,884,411		
Actual FY12 (est Summer)	8,041,603	4,228,105	2,932,330	5,169,494	1,915,184	22,286,716		
Impact of True up to Actual	(163,219)	(271,310)	(71,545)	(118,433)	26,812	(597,695)		
Budget FY12	8,204,822	4,499,415	3,003,875	5,287,927	1,888,372	22,884,411		
Budget FY13	8,205,107	4,270,374	3,081,580	5,481,691	2,106,709	23,145,461		
Budget Variance FY12 vs FY13	285	(229,041)	77,705	193,764	218,337	261,050		
Faculty Staffing Unit (Full-time Equivalent of Faculty and Adjunct)								
FY12 Model (25 Avg Class Size)	544	309	196	341	126	1,516		
FY13 Model (25 Avg Class Size)	556	315	204	355	136	1,567		
Variance	12	6	8	14	10	51		
Educ. & General by Category								
	SAC	SPC	PAC	NVC	NLC	TOTAL COLLEGES	DISTRICT	TOTAL
Instruction	34,978,615	19,474,857	12,327,087	20,813,334	7,942,560	95,536,454	0	95,536,454
Academic Support	6,687,124	3,678,580	2,373,083	4,038,316	1,550,706	18,327,809	0	18,327,809
Student Support	6,413,746	3,049,158	2,523,441	4,889,167	2,050,296	18,925,809	6,766,374	25,692,183
Institutional Support	5,421,987	3,125,674	2,032,940	3,197,761	1,446,988	15,225,350	36,925,508	52,150,859
Maintenance & Operations						0	26,532,402	26,532,402
Total Formula Funding	53,501,472	29,328,269	19,256,551	32,938,578	12,990,550	148,015,422	70,224,284	218,239,707
	36%	20%	13%	22%	9%	100%		

Budget Model Funding Methodology and Formulas

INSTRUCTION (TAB 1)

- (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).
- (D) Cost Drivers

<p>Target Average Class Size: Based on THECB Formula Funding Rates; FY11 base year contact hours in 26 disciplines with Target Class Size of 25</p> <p>Contact Hours per Faculty Staffing Unit: College Target Average Class Size x 3 credit hours x 5 classes x 16 weeks in 26 disciplines</p> <p>Faculty Staffing Units per College: Contact Hours DIVIDED by Contact Hours per Faculty Staffing Unit</p> <p>FSU Average Salary: district-wide Faculty Salaries with 50/50 ratio of Full-time Faculty/Adjunct</p> <p>Instructional Operations: (FY11 Actual Costs per CH) x Contact Hours</p>

- (E) Data Exhibits
- **Target Class Size by Discipline (Exhibit 1)**
 - The table in this exhibit indicates the “targeted average class size” for each of the 26 standard disciplines per fiscal year (i.e., fall semester, spring semester, flex semesters, summer I and summer II) to achieve a district-wide Alamo Colleges’ target average class size of 25 students.
 - Exhibit 1 establishes target average class size for each of the 28 academic program disciplines utilizing the State Formula Funding Rates by discipline, as related to the average State reimbursement rate. The State reimbursement rates are higher for programs requiring low class sizes.
 - **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 (TAB 2)

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

$$(17.9* \text{ percent of Instruction Distribution and Gateway Expense} + \text{Library upgrade}) = \text{Academic Support}$$

The Library Upgrade is based on: (FY13 estimated Annual Headcount (100% non-exempt + 20% Exempt) * \$10)

*Per FY11 expense ratio

STUDENT SERVICES (TAB 3)

(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 '12 enrollment over 5,000 (1:125 below 5,000)
- b.Target Staffing allocated between COLLEGE & DISTRICT based on Percent of Actual FTE

INSTITUTIONAL SUPPORT (TAB 4)

Institutional Support funding is based on the following formula:

$$10.3* \text{ percent of Total Instruction, Academic Support, Student Services and Non-Formula}$$

*Per FY11 expense ratio

OPERATIONS AND MAINTENANCE

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

- 22,500 gross square fee per housekeeping FTE (improved from 19,500 in FY12)
- 50,000 gross square feet per Maintenance FTE
- 24 acres per grounds FTE (improved from 22 acres in FY12)
- Utilities: Projected consumption at current utility rates
- Administrative Overhead

NON-FORMULA EXPENSE

Funded equal to related non-formula revenue projects (see Exhibit 5) with overlay for CE strategic initiative to produce revenues at \$1.1 million less expense.

STRATEGIC INITIATIVES

List of initiatives taken to self-fund the salary increase (see Exhibit 6).

**ALAMO COMMUNITY COLLEGE DISTRICT
Target Class Size by Discipline**

						Exhibit 1	
	A	B	C	A x B	Target/ C		
	2011 Base Year Contact Hours	State Reim Rate Feb24 *	Proportion of State Reim rate	State Formula \$	Target Class Size based on State Rate	Class Size to Produce 25 Avg Class Size (rounded)	
1	Agriculture	77,440	\$ 5.66	1.05705387	\$ 438,650	23.65	24.00
2	Architecture and Precision Production Trades	178,702	\$ 6.20	1.15791843	\$ 1,108,824	21.59	22.00
3	Biology, Physical Sciences, and Science Technology	2,573,776	\$ 5.03	0.93938777	\$ 12,955,997	26.61	27.00
4	Business Management, Marketing, and Administrative Services	1,138,720	\$ 5.12	0.95473838	\$ 5,825,813	26.19	26.00
5	Career Pilot	9,404	\$ 21.51	4.0148506	\$ 202,319	6.23	6.00
6	Communications	249,856	\$ 5.79	1.8070741	\$ 1,446,949	23.13	23.00
7	Computer and Information Sciences	856,388	\$ 6.11	1.13986899	\$ 5,230,952	21.93	22.00
8	Construction Trades	52,246	\$ 6.20	1.15767516	\$ 324,112	21.60	22.00
9	Consumer and Homemaking Education	664,400	\$ 5.11	0.95322507	\$ 3,393,753	26.23	26.00
10	Engineering	26,624	\$ 7.17	1.33722329	\$ 190,780	18.70	19.00
11	Engineering Related	331,995	\$ 5.53	1.0316495	\$ 1,835,350	24.23	24.00
12	English Language, Literature, Philosophy, Humanities, and Interdisciplinary	2,845,212	\$ 5.31	0.9910342	\$ 15,109,792	25.23	25.00
13	Foreign Languages	832,628	\$ 4.83	0.90156873	\$ 4,022,583	27.73	28.00
14	Health Occupations - Dental Assisting., Medical. Lab, and Associate Degree Nursing	591,002	\$ 8.21	1.53233029	\$ 4,852,848	16.32	16.00
15	Health Occupations - Dental Hygiene	-	\$ 11.96	2.23099146	\$ -	11.21	11.00
16	Health Occupations - Other	780,120	\$ 6.50	1.21355057	\$ 5,073,112	20.60	21.00
17	Health Occupations - Respiratory Therapy	43,936	\$ 8.87	1.65458362	\$ 389,551	15.11	15.00
18	Health Occupations - Vocational Nursing	229,264	\$ 6.48	1.20863925	\$ 1,484,868	20.68	21.00
19	Mathematics	1,195,936	\$ 4.90	0.91379168	\$ 5,856,125	27.36	27.00
20	Mechanics and Repairers - Automotive	220,950	\$ 6.43	1.19947581	\$ 1,420,171	20.84	21.00
21	Mechanics and Repairers - Diesel, Aviation Mechanics, & Transport . Workers	213,017	\$ 6.74	1.25771567	\$ 1,435,661	19.88	20.00
22	Mechanics and Repairers - Electronics	67,740	\$ 5.98	1.1163551	\$ 405,231	22.39	22.00
23	Physical Education and Fitness	780,624	\$ 6.04	1.12760915	\$ 4,716,889	22.17	22.00
24	Protective Services and Public Administration	559,024	\$ 5.50	1.02576429	\$ 3,072,792	24.37	24.00
25	Psychology, Social Sciences, and History	3,904,127	\$ 4.58	0.85400412	\$ 17,866,484	29.27	29.00
26	Visual and Performing Arts	1,324,825	\$ 6.20	1.157659	\$ 8,218,534	21.60	22.00
27	Non-State Funded						
28	Developmental Education - Math	2,110,672	\$ 4.90	0.91379168	\$ 10,335,301	27.36	27.00
29	Developmental Education - English	1,680,896	\$ 5.31	0.9910342	\$ 8,926,571	25.23	25.00
	Totals	23,539,524	\$ 5.36		\$ 126,140,014		
						25	

* FY 12 State Formula Rates provided by THECB. Note: Actual FY12 State Funding was 49% of Formula rates.

NOTE: \$5.36 State Reimb rate is Alamo Colleges average, dividing State Formula \$ by Base Contact Hours.

ALAMO COMMUNITY COLLEGE DISTRICT			
Based on a Target Average Class Size of 25			
Faculty Contact Hours Per Staffing Unit			
			Exhibit 2
	Resident Instruction	Target Avg Class Size of 25	Faculty Contact Hrs Per Staffing Unit
1	Agriculture	24	14,400
2	Architecture and Precision Production Trades	22	13,200
3	Biology, Physical Sciences, and Science Technology	27	16,200
4	Business management, Marketing, and Administrative Services	26	15,600
5	Career Pilot	6	3,600
6	Communications	23	13,800
7	Computer and Information Sciences	22	13,200
8	Construction Trades	22	13,200
9	Consumer and Homemaking Education	26	15,600
10	Engineering	19	11,400
11	Engineering Related	24	14,400
12	English Language, Literature, Philosophy, Humanities, and Interdisciplinary	25	15,000
13	Foreign Languages	28	16,800
14	Health Occupations - Dental Assisting, Medical Lab, and Associate Degree Nursing	16	9,600
15	Health Occupations - Dental Hygiene	11	6,600
16	Health Occupations - Other	21	12,600
17	Health Occupations - Respiratory Therapy	15	9,000
18	Health Occupations - Vocational Nursing	21	12,600
19	Mathematics	27	16,200
20	Mechanics and Repairers - Automotive	21	12,600
21	Mechanics and Repairers - Diesel, Aviation Mechanics, and Transportation Workers	20	12,000
22	Mechanics and Repairers - Electronics	22	13,200
23	Physical Education and Fitness	22	13,200
24	Protective Services and Public Administration	24	14,400
25	Psychology, Social Sciences, and History	29	17,400
26	Visual and Performing Arts	22	13,200
27	Non-State Funded	0	0
28	Developmental Education - Math	27	16,200
29	Developmental Education - English	25	15,000

Notes: Faculty contact hours per staffing unit calculation for all semesters is based on: 25

FY13 Faculty Staffing Units per College (@ 25 Avg Class Size)

															Exhibit 3																		
															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
															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	16,862	1.16	2,448	0.17	49,331	3.40	29,592	1.68	845	0.06	99,078	6.47	24.0																		
2	Architecture and Precision Production Trades	13,200	72,848	5.52	97,697	7.40	3,444	0.26	0	0.00	0	0.00	173,989	13.18	22.0																		
3	Biology, Physical Sciences, and Science Technology	16,200	853,472	48.65	488,632	30.16	285,215	17.51	782,124	47.25	240,114	14.82	2,649,557	158.39	27.0																		
4	Business management, Marketing, and Administrative Services	15,600	457,616	29.29	246,816	15.82	190,913	12.07	171,132	10.76	66,338	4.25	1,132,815	72.19	26.0																		
5	Career Pilot	3,600	0	0.00	545	0.15	11,290	3.14	0	0.00	0	0.00	11,835	3.29	6.0																		
6	Communications	13,800	94,696	6.65	889	0.06	35,899	2.58	140,256	10.16	5,794	0.42	277,534	19.87	23.0																		
7	Computer and Information Sciences	13,200	327,796	24.53	189,828	14.38	142,540	10.71	141,342	10.63	50,089	3.79	851,595	64.05	22.0																		
8	Construction Trades	13,200	0	0.00	53,945	4.09	4,578	0.35	0	0.00	0	0.00	58,523	4.43	22.0																		
9	Consumer and Homemaking Education	15,600	240,226	15.37	196,503	12.60	90,782	5.79	89,250	5.72	47,326	3.03	664,087	42.51	26.0																		
10	Engineering	11,400	9,616	0.84	0	0.00	7,711	0.68	16,674	1.46	0	0.00	34,001	2.98	19.0																		
11	Engineering Related	14,400	95,545	6.64	197,416	13.71	29,230	2.03	21,387	1.49	0	0.00	343,577	23.86	24.0																		
12	English Language, Literature, Philosophy, Humanities, and Interdisciplinary	15,000	1,609,424	99.99	603,296	40.22	661,196	36.64	856,091	44.85	514,218	34.28	4,244,225	255.97	25.0																		
13	Foreign Languages	16,800	406,073	23.26	93,156	5.55	100,104	5.47	194,586	10.53	70,752	4.21	864,671	49.01	28.0																		
14	Health Occupations - Dental Assisting, Medical Lab, and Associate Degree Nursing	9,600	501,472	52.24	87,490	9.11	1,966	0.20	0	0.00	0	0.00	590,928	61.56	16.0																		
15	Health Occupations - Dental Hygiene	6,600	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11.0																		
16	Health Occupations - Other	12,600	235,253	18.45	300,170	23.82	179,192	14.05	55,890	4.38	35,390	2.81	805,894	63.51	21.0																		
17	Health Occupations - Respiratory Therapy	9,000	0	0.00	46,476	5.16	0	0.00	0	0.00	0	0.00	46,476	5.16	15.0																		
18	Health Occupations - Vocational Nursing	12,600	0	0.00	243,677	19.34	0	0.00	0	0.00	0	0.00	243,677	19.34	21.0																		
19	Mathematics	16,200	1,008,153	60.18	492,102	30.38	550,586	31.25	540,586	29.29	397,389	24.53	2,988,816	175.63	27.0																		
20	Mechanics and Repairers - Automotive	12,600	0	0.00	238,203	18.91	0	0.00	0	0.00	0	0.00	238,203	18.91	21.0																		
21	Mechanics and Repairers - Diesel, Aviation Mechanics, and Transportation Workers	12,000	737	0.06	208,545	17.38	974	0.08	0	0.00	0	0.00	210,257	17.52	20.0																		
22	Mechanics and Repairers - Electronics	13,200	3,929	0.30	22,841	1.73	7,669	0.58	19,344	1.47	19,670	1.49	73,453	5.56	22.0																		
23	Physical Education and Fitness	13,200	263,808	19.70	75,642	5.73	113,317	8.37	247,344	18.74	110,592	8.38	810,703	60.92	22.0																		
24	Protective Services and Public Administration	14,400	450,799	31.29	24,235	1.68	64,073	4.31	70,602	4.86	5,755	0.40	615,464	42.54	24.0																		
25	Psychology, Social Sciences, and History	17,400	1,397,208	76.29	481,327	27.66	701,465	32.60	1,222,536	66.08	396,145	22.77	4,198,681	225.40	29.0																		
26	Visual and Performing Arts	13,200	473,384	35.44	132,253	10.02	166,137	12.27	491,688	37.23	146,356	11.09	1,409,818	106.05	22.0																		
27	Non-State Funded	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.0																		
28	Developmental Education - Math	16,200	0	0.00	0	0.00	0	0.00	479,450	29.60	0	0.00	479,450	29.60	27.0																		
29	Developmental Education - English	15,000	0	0.00	0	0.00	0	0.00	279,817	18.65	0	0.00	279,817	18.65	25.0																		
Total			8,518,915	555.84	4,524,134	315.24	3,397,612	204.33	5,849,691	354.81	2,106,773	136.33	24,397,125	1,566.56																			
Average Class Size by College:			25.1		24.4		25.6		25.9		26.0		25.0		25.0																		
* Contact Hours include Dual Credit and Gateway ay																																	

Enrollment - College of Attendance

Fall 2011 Actual and Fall 2012 Projected

Exhibit 4

FY12	SAC	SPC	PAC	NVC	NLC	TOTAL
Non-Exempt	19,073	8,643	6,921	13,140	5,357	53,134
Exempt	2,812	2,067	2,241	2,919	468	10,507
Fall 2011 Total	21,885	10,710	9,162	16,059	5,825	63,641

FY13	SAC	SPC	PAC	NVC	NLC	TOTAL
Non-Exempt	19,298	8,729	7,358	13,797	5,878	55,060
Exempt	3,092	1,667	2,269	4,200	510	11,738
Fall 2012 Total	22,390	10,396	9,627	17,997	6,388	66,798

VARIANCE	SAC	SPC	PAC	NVC	NLC	TOTAL	% CHANGE
Non-Exempt	225	86	437	657	521	1,926	3.6%
Exempt	280	(400)	28	1,281	42	1,231	11.7%
Over/(Under)	505	(314)	465	1,938	563	3,157	5.0%

% OF TOTAL FY13	SAC	SPC	PAC	NVC	NLC	TOTAL
Non-Exempt	86%	84%	76%	77%	92%	82%
Exempt	14%	16%	24%	23%	8%	18%
	100%	100%	100%	100%	100%	100%

Exhibit 5

REVENUE AND FUNCTIONAL EXPENDITURE ALIGNMENT						
FY 2013 BUDGET DEVELOPMENT						
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 Culinary Arts	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 Culinary Arts	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

FY13 BUDGET DEVELOPMENT - INSTRUCTION (1XX)

	SAC	SPC	PAC	NVC	NLC	TAB 1 TOTAL
Staffing Unit	555.84	315.24	204.33	354.81	136.33	1,566.56
Districtwide Avg Salary (a)	48,121	48,121	48,121	48,121	48,121	
TOTAL Faculty Salary & Benefits	26,747,392.32	15,169,312.88	9,832,719.90	17,073,884.83	6,560,341.85	75,383,651.78
Total Non Faculty Salaries & Wages *	4,449,888.22	2,297,859.49	1,210,649.44	1,939,057.32	752,308.81	10,649,763.28
Total Non Faculty Benefits *	492,665.49	255,053.76	131,989.18	213,350.38	80,580.09	1,173,638.90
Total Other Operating Expenses *	3,325,282.20	1,773,016.09	1,164,631.45	1,608,826.98	557,642.99	8,429,399.71
Total Non-Capitalized Equipment **	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON FACULTY OTHER COSTS	8,267,835.91	4,325,929.34	2,507,270.06	3,761,234.68	1,390,531.89	20,252,801.89
Strategic Initiatives	(36,612.85)	(20,384.74)	(12,903.02)	(21,785.75)	(8,313.64)	(100,000.00)
TOTAL Expenses	8,231,223.07	4,305,544.60	2,494,367.04	3,739,448.93	1,382,218.25	20,152,801.89
TOTAL DISTRIBUTION	34,978,615.39	19,474,857.49	12,327,086.94	20,813,333.76	7,942,560.10	95,536,453.67
(a) Districtwide Average Salary and Benefits with 50/50 full-time to adjunct ratio:						
Adjunct	35,393					
FT Faculty	60,848					
Avg. Salary @ 50/50	48,121					
* Calculated using Fiscal Year 2011 costs per contact hour						
** Budgeted in separate Capital Budget						

FY13 Budget Distribution - ACADEMIC SUPPORT (3XX)

						TAB 2
	SAC	SPC	PAC	NVC	NLC	TOTAL
Instruction Distribution Based on COLLEGE Average Salary per FSU	34,978,615	19,474,857	12,327,087	20,813,334	7,942,560	95,536,454
17.9% of Instruction Distribution:	6,251,266	3,480,484	2,203,057	3,719,692	1,419,469	17,073,968
Library Upgrade (TAB 2a)	435,858	198,096	170,026	318,624	131,237	1,253,841
Total Academic Support Distribution	6,687,124	3,678,580	2,373,083	4,038,316	1,550,706	18,327,809

Updated from 16.6% to 17.9% based on FY11 Actual Expenditures

**ACADEMIC SUPPORT (3XX)
FY13 Library Upgrade Distribution**

	SAC	SPC	PAC	NVC	NLC	TAB 2a TOTAL
Annual Headcount						
FY13 Estimated non-exempt Headcount (Fall 2011 * 2.5)	48,245	21,823	18,395	34,493	14,695	137,650
Exempt Students (Fall 2011 * 2)	6,184	3,334	4,538	8,400	1,020	23,476
20% of Exempt Students	1,237	667	908	1,680	204	4,695
Total Headcount for Library upgrade distribution	49,482	22,489	19,303	36,173	14,899	142,345
FY13 Library Upgrade Distribution:						
Current (Enrollment X \$10) **	494,818	224,893	193,026	361,725	148,990	1,423,452
Other Library savings - per strategic initiative	(52,143)	(23,699)	(20,341)	(38,118)	(15,700)	(150,000)
Sub-Total Library Distribution	442,675	201,194	172,685	323,607	133,290	1,273,452
LESS: Allowance for bad debt expense for all tuition and fees: 1.54%	(6,817)	(3,098)	(2,659)	(4,984)	(2,053)	(19,611)
Total Library Distribution	435,858	198,096	170,026	318,624	131,237	1,253,841

** FY08 Library Upgrade Fee = \$13 (rolled into Tuition); updated to \$10 per Library FY11 strategic initiative (equates to \$500K savings for FY11 and FY12)

FY13 Budget Distribution - STUDENT SERVICES (4XX)

Colleges Only

TAB 3

FY13 Projected Expenses	SAC	SPC	PAC	NVC	NLC	TOTAL
	College Staffing Units	122	58	48	93	39
Districtwide Avg Salary & Benefits	\$42,587	\$42,587	\$42,587	\$42,587	\$42,587	
FY13 Salary & Benefits	5,195,655	2,470,065	2,044,192	3,960,622	1,660,906	15,331,441
FY13 Salary Increase	0	0	0	0	0	0
TOTAL SALARY & BENEFITS	5,195,655	2,470,065	2,044,192	3,960,622	1,660,906	15,331,441
FY11 Other Costs per FTE	\$ 11,115	\$ 11,115	\$ 11,115	\$ 11,115	\$ 11,115	
FY13 PROJECTED OTHER COSTS	1,356,019	644,665	533,516	1,033,687	433,482	4,001,368
LESS: FY13 Strategy Initiatives (Strategic Initiatives Exhibit 1)	(137,928)	(65,572)	(54,267)	(105,142)	(44,092)	(407,000)
Total	6,413,746	3,049,158	2,523,441	4,889,167	2,050,296	18,925,809

FY13 BUDGET DISTRIBUTION - INSTITUTIONAL SUPPORT (5XX)

TAB 4

COLLEGE Model Calculation	SAC	SPC	PAC	NVC	NLC	Total Colleges
FY13 Instruction Model	34,978,615	19,474,857	12,327,087	20,813,334	7,942,560	95,536,454
FY13 Academic Support Model	6,687,124	3,678,580	2,373,083	4,038,316	1,550,706	18,327,809
FY13 Student Services Model	6,413,746	3,049,158	2,523,441	4,889,167	2,050,296	18,925,809
FY13 Non-Formula E&G	4,703,576	4,225,847	2,567,064	1,389,398	2,542,873	15,428,758
Total FY13 Models & Non-Formula E&G	52,783,062	30,428,443	19,790,676	31,130,215	14,086,435	148,218,830
%	10.3%	10.3%	10.3%	10.3%	10.3%	
TOTAL FY13 COLLEGES Institutional Support Model Distribution	5,421,987	3,125,674	2,032,940	3,197,761	1,446,988	15,225,350

Updated from 8.6% to 10.3% based on FY11 Actual Expenditures

Strategic Initiatives: Exhibit 6

ITEM	Revenue \$	Savings \$
Continuing Education		\$1,100,000
Retention over Recruitment		\$407,000
Fully automate outgoing transcripts and email rather than mail (saving postage, paper); PLUS reinstate transcript fee billing	\$252,000	\$63,000
Sell Advertising Space on Announcement TV Monitors.	\$50,000	
State Reporting: Reduce personnel time by training to eliminate errors and limit manual intervention		
Capping low-employer-demand programs to encourage students to pursue "in-demand" programs		
Manage travel (save 10% of annual \$940K expense)		\$94,095
Standardize on Career Interest & Resume System (AI #1021)		\$2,700
Alamo Ideas - net savings		\$500,000
Replace landscape with drought-tolerant district-wide		\$300,000
Enforce Standard temperature settings (74 Summer; 69 winter)		\$250,000
Library		\$150,000
Instructional Dept/Fac. Release		\$100,000
Automation to reduce manual intervention on input of Incoming Transcripts		\$29,000
Desktop replacement (move to 5 year vs. 4 year) (AI #1005)		\$120,000
Extend "Utility Savings days" to other holidays		\$130,000
PR/Marketing		\$31,332
Re-evaluate institutional memberships		\$10,000
Put Digital Signs on Timer to go off after hrs (AI#1015)		\$8,500
TOTAL INITIATIVE	\$302,000	\$3,295,627

Department Budget Allocations by College by Functional Categories

San Antonio College									
Department Budget Allocations by Functional Categories									
DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
SAC General Institutional Costs	111001	810002	1010			(548,387.00)			(548,387.00)
SAC Architecture	111001	811241	1020	5.00	286,199.00			4,500.00	290,699.00
SAC Biological Sciences	111001	811121	1030	14.00	732,697.00	89,123.00		33,000.00	854,820.00
SAC Astronomy	111001	811131	1030	2.00	117,298.00			1,500.00	118,798.00
SAC Chemistry	111001	811132	1030	7.00	335,447.00	95,013.00		14,000.00	444,460.00
SAC Earth Sciences	111001	811133	1030	2.00	126,782.00			4,500.00	131,282.00
SAC Physics	111001	811243	1030	5.00	190,319.00	69,450.00		4,500.00	264,269.00
SAC Mortuary Science	111001	812081	1030	6.00	316,806.00	17,312.00		42,000.00	376,118.00
SAC Business Occupations	111001	812011	1040	10.00	500,555.00	80,961.00		8,300.00	589,816.00
SAC Conf and Court Reporting	111001	812013	1040	3.00	125,020.00				125,020.00
SAC Legal Assistant	111001	812014	1040	1.00	55,746.00				55,746.00
SAC Business Administration	111001	812042	1040	4.00	264,135.00			200.00	264,335.00
SAC Management	111001	812043	1040	5.00	216,878.00	63,978.00		3,500.00	284,356.00
SAC Real Estate Program	111001	812045	1040	1.00	52,052.00				52,052.00
SAC CE Professional	111001	813007	1040					86,250.00	86,250.00
SAC Journalism	111001	811182	1060	5.00	184,757.00	62,924.00		46,000.00	293,681.00
SAC KSYM	111001	811186	1060			39,952.00		100.00	40,052.00
SAC Radio and Television and Film	111001	811187	1060	6.00	195,532.00	112,833.00		2,400.00	310,765.00
SAC Computer Information Systems	111001	812061	1070	16.00	682,919.00	167,787.00		60,000.00	910,706.00
SAC Computer Aided Design	111001	812071	1070	2.00	109,313.00			4,500.00	113,813.00
SAC Child Development Operations	111001	812053	1090	8.00	398,921.00	56,232.00		17,000.00	472,153.00
SAC Edge Program	111001	811242	1100					400.00	400.00
SAC Engineering	111001	811244	1100	2.00	65,024.00	28,268.00		200.00	93,492.00
SAC Computer Aided Design	111001	812071	1110	1.00	52,381.00				52,381.00
SAC Engineering Technology	111001	812075	1110	1.00	61,160.00			1,200.00	62,360.00
SAC English	111001	811152	1120	33.60	1,936,006.00	112,246.00		14,000.00	2,062,252.00
SAC Multicultural Conference	111001	811153	1120					4,500.00	4,500.00
SAC English As A Second Language	111001	811161	1120	3.00	186,934.00			8,000.00	194,934.00
SAC Philosophy	111001	811221	1120	5.00	340,698.00			3,000.00	343,698.00
SAC Theatre and Communications	111001	811274	1120	12.00	496,895.00	129,722.00		11,000.00	637,617.00
SAC Reading and Education	111001	811291	1120	1.69	38,632.00	44,276.00		10,000.00	92,908.00
SAC Fire Technology	111001	812104	1120	1.00	43,777.00				43,777.00
SAC CE Basic Skills	111001	813010	1120			1,000.00		2,500.00	3,500.00
SAC Foreign Languages	111001	811162	1130	9.00	385,491.00	159,668.00		3,500.00	548,659.00

**San Antonio College
Department Budget Allocations by Functional Categories**

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
SAC Interpreter Training	111001	812031	1130	11.00	448,762.00	86,277.00		20,000.00	555,039.00
SAC Dental Assistants	111001	812021	1140	6.00	128,738.00	147,621.00		65,000.00	341,359.00
SAC Medical Assisting	111001	812022	1140	2.00	111,652.00			17,000.00	128,652.00
SAC Nursing Ed Associate Degree	111001	812091	1140	41.00	2,177,511.00	111,197.00		100,000.00	2,388,708.00
SAC Nursing Special Program Tuition	111001	812093	1140	1.26		492,406.00			492,406.00
SAC Dental Lab Technology	111001	812023	1160	1.00	53,005.00			7,000.00	60,005.00
SAC Credit EMS	111001	812024	1160	1.00	43,777.00			4,500.00	48,277.00
SAC Mental Health	111001	812202	1160	2.00	141,721.00	8,356.00		5,000.00	155,077.00
SAC CE Allied Health	111001	813002	1160			16,205.00		5,000.00	21,205.00
SAC CE Nursing	111001	813006	1180					17,000.00	17,000.00
SAC Mathematics	111001	811202	1190	20.41	1,200,652.00	48,965.00			1,249,617.00
SAC Mathematics and Computer Science	111001	811203	1190	5.00	78,758.00	157,716.00		12,000.00	248,474.00
SAC Physical Education	111001	811192	1230	12.00	619,822.00	71,830.00		39,000.00	730,652.00
SAC Fire Technology	111001	812104	1240	5.00	160,831.00	69,711.00		85,000.00	315,542.00
SAC Emergency Mgt and HL Security	111001	812106	1240					1,000.00	1,000.00
SAC Public Administration	111001	812204	1240	1.00	68,660.00			500.00	69,160.00
SAC Law Enforcement	111001	812205	1240	5.00	261,773.00	30,190.00		1,500.00	293,463.00
SAC CE Law Enforcement	111001	813004	1240					2,500.00	2,500.00
SAC History	111001	811171	1250	12.00	642,960.00	27,364.00		4,000.00	674,324.00
SAC Political Science	111001	811231	1250	10.00	525,733.00	36,725.00		4,200.00	566,658.00
SAC Economics	111001	811232	1250	4.00	263,142.00			3,000.00	266,142.00
SAC Psychology	111001	811251	1250	12.00	868,661.00	35,449.00		6,800.00	910,910.00
SAC Sociology	111001	811261	1250	4.00	217,113.00	7,500.00		3,000.00	227,613.00
SAC Photography	111001	811183	1260	2.00	80,691.00	46,699.00		5,500.00	132,890.00
SAC Electronic Graphics	111001	811185	1260	7.00	318,565.00	72,522.00		5,700.00	396,787.00
SAC Music Business Program	111001	811188	1260					1,600.00	1,600.00
SAC Music	111001	811211	1260	8.00	436,732.00	34,404.00		10,000.00	481,136.00
SAC Art	111001	811281	1260	9.00	431,501.00	82,291.00		18,000.00	531,792.00
SAC General Institutional Costs	111001	810002	1270				5,683,865.00	3,693,101.00	9,376,966.00
SAC Dean of Arts and Sciences Office	111001	811101	1270			5,860,808.00			5,860,808.00
SAC Dual Credit Admin and Operation	111001	811703	1270	3.00	56,815.00	75,492.00		157,000.00	289,307.00
SAC Dean Profess and Tech Ed Office	111001	812001	1270			3,601,603.00			3,601,603.00
SAC CE Administration	111001	813001	1270			575,464.00			575,464.00
SAC CE Occupational	111001	813003	1270			43,673.00		11,250.00	54,923.00
SAC Firing Range	111001	813012	1270					2,250.00	2,250.00
SAC ProRanger Program	111001	813013	1270					7,500.00	7,500.00

San Antonio College

Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
SAC Student Learning Assistance Ctr	111001	815008	1270	3.00		188,767.00		21,000.00	209,767.00
SAC Developmental Math	111001	811201	1280	13.59	889,468.00				889,468.00
SAC Developmental English	111001	811151	1290	3.40	243,461.00	18,072.00			261,533.00
SAC Reading and Education	111001	811291	1290	7.31	461,291.00	23,250.00			484,541.00
SAC General Institutional Costs	111001	810002	1999					1,873,627.00	1,873,627.00
SAC CE Medical Office andTechnology	111001	813009	1999			16,205.00		-	16,205.00
PUBLIC SERVICE									
SAC General Institutional Costs	111001	810002	2010				18,723.00		18,723.00
SAC Koehler House	171002	810014	2010					4,000.00	4,000.00
SAC AUX Student Publications	171003	811181	2010					22,000.00	22,000.00
SAC Planetarium	111001	813014	2010	2.00		98,444.00			98,444.00
ACADEMIC SUPPORT									
SAC General Institutional Costs	111001	810002	3010			(19,772.00)	639,202.00	757,233.00	1,376,663.00
SAC VP Academic Affairs Office	111001	811001	3010			25,000.00			25,000.00
SAC Learning Institute	111001	811004	3010	2.00	78,596.00	42,459.00		30,000.00	151,055.00
SAC Dean of Arts and Sciences Office	111001	811101	3010	4.00		310,860.00		185,735.00	496,595.00
SAC Forensic Account	111001	811272	3010					17,000.00	17,000.00
SAC Writing Center	111001	811301	3010	1.00		67,294.00		3,000.00	70,294.00
SAC Dean Profess and Tech Ed Office	111001	812001	3010	4.00		238,438.00		35,000.00	273,438.00
SAC CE Administration	111001	813001	3010	6.00		276,305.00		215,000.00	491,305.00
SAC CE Allied Health	111001	813002	3010	2.00		89,875.00			89,875.00
SAC CE Occupational	111001	813003	3010	1.00		51,923.00			51,923.00
SAC CE Law Enforcement	111001	813004	3010	2.00		68,239.00			68,239.00
SAC CE Vocational ESL	111001	813005	3010	1.00		19,716.00		9,000.00	28,716.00
SAC CE Professional	111001	813007	3010	2.00		87,596.00			87,596.00
SAC CE Medical Office andTechnology	111001	813009	3010	1.00		19,716.00		7,500.00	27,216.00
SAC Off-Campus Learning Centers	111001	814004	3010	1.00		84,059.00			84,059.00
SAC Dean Learning Resources	111001	815001	3010	3.00		297,449.00		126,505.00	423,954.00
SAC Library	111001	815301	3010	18.00		955,346.00		50,030.00	1,005,376.00
SAC Educational Television	111001	815333	3010	10.00		521,582.00		59,930.00	581,512.00
SAC VP Student Affairs Office	111001	816001	3010	4.00		224,808.00			224,808.00
STUDENT SERVICES									
SAC General Institutional Costs	111001	810002	4010			(33,949.00)	999,641.00	707,458.00	1,673,150.00
SAC AUX Student Publications	111001	811181	4010					32,000.00	32,000.00
SAC Dual Credit Admin and Operation	111001	811703	4010	1.00		89,380.00			89,380.00
SAC Dean Profess and Tech Ed Office	111001	812001	4010					22,000.00	22,000.00

San Antonio College

Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
STUDENT SERVICES									
SAC Child Development Center	111001	812051	4010	12.00		376,941.00			376,941.00
SAC VP Student Affairs Office	111001	816001	4010	2.00		629,155.00		125,318.00	754,473.00
SAC Student Activities	111001	816106	4010	5.00		307,686.00		45,000.00	352,686.00
SAC-Student Activity Fee-Designated	111003	816110	4010			85,004.00		425,000.00	510,004.00
SAC Partnerships & Extended Svc	111001	816201	4010	0.50		55,648.00		15,000.00	70,648.00
SAC Admissions and Records	111001	816202	4010	19.50		842,997.00		70,000.00	912,997.00
SAC Enrollment Management	111001	816301	4010					60,000.00	60,000.00
SAC Counseling Services	111001	816401	4010	16.00		1,131,295.00		45,000.00	1,176,295.00
SAC Veterans Affairs	111001	816402	4010	1.00		16,124.00			16,124.00
SAC Retention and Transition Serv	111001	816405	4010			166,540.00		15,000.00	181,540.00
SAC Student Development	111001	816409	4010	12.00	559,917.00	68,957.00		15,000.00	643,874.00
SAC Disability Support Services	111001	816507	4010	6.00	67,928.00	508,403.00		40,000.00	616,331.00
SAC Womens Center	111001	816612	4010	7.00	88,870.00	386,275.00		45,000.00	520,145.00
SAC Assessment and Testing	111001	816701	4010	5.00		245,967.00		63,000.00	308,967.00
SAC Photo ID	111001	816703	4010	1.00		32,896.00			32,896.00
INSTITUTIONAL SUPPORT									
SAC General Institutional Costs	111001	810002	5010			(646.00)	518,583.00	2,232,232.00	2,750,169.00
SAC General Institutional Costs	171001	810002	5010					14,076.00	14,076.00
SAC Office of the President	111001	810003	5010	3.00		279,484.00		92,000.00	371,484.00
SAC Hospitality Account	111001	810005	5010					85,000.00	85,000.00
SAC Health Wellness Program	111001	810008	5010			5,000.00		5,000.00	10,000.00
SAC Staff Council	111001	810010	5010					300.00	300.00
SAC Staff Council Fund Raising	111001	810012	5010					10,000.00	10,000.00
SAC Paper Recycling	111001	810013	5010			3,000.00		17,000.00	20,000.00
SAC Institutional Advancement	111001	810020	5010	3.00		150,958.00		25,000.00	175,958.00
SAC Faculty Senate	111001	810101	5010			10,000.00			10,000.00
SAC Resource College Development	111001	810103	5010	1.00		120,504.00		8,000.00	128,504.00
SAC Public Information	111001	810501	5010	4.00		202,566.00		60,000.00	262,566.00
SAC VP Academic Affairs Office	111001	811001	5010	2.00		150,085.00		35,000.00	185,085.00
SAC Learning Institute	111001	811004	5010			18,210.00			18,210.00
SAC Facilities Use Management	111001	814007	5010	5.00		184,904.00		4,800.00	189,704.00
SAC VP College Services Office	111001	817001	5010	4.00		281,217.00		33,399.00	314,616.00
SAC Research	111001	817002	5010	1.00		85,589.00			85,589.00
SAC Technology Center	111001	817201	5010	25.00		1,291,013.00		25,000.00	1,316,013.00
SAC Go-Print	111001	817202	5010					40,000.00	40,000.00

San Antonio College									
Department Budget Allocations by Functional Categories									
DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
OPERATIONS AND MAINTENANCE OF PLANT									
SAC General Institutional Costs	111001	810002	6010				7,115.00		7,115.00
SAC Gym Rental	111001	811193	6010			8,000.00			8,000.00
SAC Auditorium	111001	811271	6010			32,199.00			32,199.00
SAC Auditorium	171005	811271	6010			10,716.00		15,384.00	26,100.00
INSTITUTIONAL SCHOLARSHIPS									
SAC General Institutional Costs	111001	810002	7010					310,641.00	310,641.00
AUXILIARY ENTERPRISES									
SAC Child Development Center	111001	812051	8010					4,000.00	4,000.00
SAC Child Development Center	131001	812051	8010					2,700.00	2,700.00
TRANSFERS									
SAC General Institutional Costs	111002	810002	9425					1,190,000.00	1,190,000.00
Total San Antonio College				583.26	20,225,480.00	23,970,575.00	7,867,129.00	14,056,319.00	66,119,503.00
Faculty salaries included full-time faculty FTE (Account code 61001) only.									
Departmental Budgets are required by State Law in Texas State Statute Sec. 51.402b.									

St. Philip's College

Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
SPC General Institutional Costs	112001	820002	1010			(361,195.00)			(361,195.00)
SWC Machine Technology	112001	828562	1020	1.00	53,005.00	43,518.00		38,850.00	135,373.00
SWC Welding	112001	828563	1020	1.00	47,774.00	142,060.00		68,840.00	258,674.00
SPC Physics	112001	821151	1030	1.00	68,989.00	49,010.00		8,250.00	126,249.00
SPC Biological Sciences	112001	821152	1030	12.50	471,175.00	567,570.00		55,187.00	1,093,932.00
SPC Chemistry	112001	821153	1030	5.50	273,309.00	171,794.00		22,150.00	467,253.00
SPC Biology Software Sales	112001	821154	1030					16,000.00	16,000.00
SPC Business Administration	112001	821133	1040	1.00	80,691.00	23,150.00		300.00	104,141.00
SPC Administrative Computer Tech	112001	822041	1040	2.00	86,415.00	109,207.00		5,856.00	201,478.00
SPC Accounting Informatn Sys Tech	112001	822042	1040	1.00	51,414.00	17,910.00		1,850.00	71,174.00
SPC Business Management	112001	822043	1040	1.00	75,293.00	49,986.00		1,850.00	127,129.00
SPC Computer Science	112001	821134	1070	1.00	56,816.00	65,023.00			121,839.00
SPC Business Management	112001	822043	1070	1.00	52,400.00				52,400.00
SPC Information Technology	112001	822044	1070	3.00	164,041.00	144,626.00		8,600.00	317,267.00
SWC Electrician	112001	828502	1080	2.00	104,115.00	20,873.00		46,565.00	171,553.00
SWC Plumbing	112001	828505	1080	2.00	98,685.00	33,600.00		13,150.00	145,435.00
SPC Early Childhood Studies	112001	822004	1090	3.00	101,768.00	47,918.00		1,250.00	150,936.00
SPC Tourism Hospitality Culinary	112001	822061	1090	10.00	415,677.00	316,165.00		59,248.00	791,090.00
SPC Alternative Teacher Certifica	112001	823011	1090					25,121.00	25,121.00
SPC Child Development Operations	112001	826021	1090	8.00		241,527.00			241,527.00
SPC Electronic Systems Technology	112001	822031	1110	7.00	334,858.00	113,806.00		52,990.00	501,654.00
SWC Allied Construction	112001	828501	1110	3.00	100,184.00	139,192.00		68,060.00	307,436.00
SWC Home Building	112001	828503	1110	1.00	50,452.00	19,181.00		24,250.00	93,883.00
SWC Upholstery	112001	828506	1110			10,430.00		8,650.00	19,080.00
SPC English	112001	821112	1120	8.80	507,112.00	286,665.00		4,650.00	798,427.00
SPC Writing Center	112001	821113	1120			55,794.00		2,100.00	57,894.00
SPC Reading and Education	112001	821171	1120	4.00	110,942.00	244,629.00		11,300.00	366,871.00
SPC Foreign Languages	112001	821172	1130	1.00	64,113.00	54,141.00		150.00	118,404.00
SPC Nursing Associate Degree	112001	822052	1140	5.00	256,084.00	20,504.00			276,588.00
SPC Nursing Special Program Tuition	112001	822055	1140	2.74		279,136.00		124,021.00	403,157.00
SPC Occupational Therapy Assistant	112001	822012	1160	3.00	139,495.00	38,200.00		77,731.00	255,426.00
SPC Radiography	112001	822013	1160	4.00	232,780.00	181,991.00		142,205.00	556,976.00
SPC Sonography	112001	822014	1160	2.00	95,325.00	70,775.00		63,980.00	230,080.00
SPC Respiratory Care	112001	822015	1160	4.00	334,682.00	160,558.00		95,900.00	591,140.00
SPC Surgical Tech	112001	822016	1160	4.00	111,499.00	126,336.00		50,195.00	288,030.00
SPC Cardiovascular	112001	822017	1160	1.00	47,048.00	21,016.00		37,654.00	105,718.00
SPC Medical Laboratory	112001	822018	1160	2.00	117,919.00	56,242.00		101,639.00	275,800.00

St. Philip's College

Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
SPC Physical Therapy Assistant	112001	822019	1160	3.00	176,944.00	23,049.00		91,780.00	291,773.00
SPC Health Information Systems	112001	822020	1160	3.00	162,633.00	79,197.00		51,060.00	292,890.00
SPC Medical Technical Program	112001	823004	1160			217,987.00		25,000.00	242,987.00
SPC Nursing Vocational	112001	822051	1180	18.00	1,147,158.00	451,071.00		8,654.00	1,606,883.00
SPC Nursing New Braunfels Prog	112001	822053	1180	3.00	132,937.00	46,416.00		2,976.00	182,329.00
SPC Mathematics	112001	821131	1190	5.95	347,097.00	156,799.00		17,628.00	521,524.00
SPC Automotive Technology	112001	822021	1200	11.00	497,754.00	194,717.00		40,906.00	733,377.00
SPC General Motors	112001	822022	1200					80,000.00	80,000.00
SPC Ford Motors	112001	822023	1200			62,203.00		38,797.00	101,000.00
SWC Auto Body	112001	828561	1200	2.00	112,054.00	128,436.00		76,753.00	317,243.00
SWC Aviation	112001	828541	1210	11.00	491,234.00	233,295.00		17,097.00	741,626.00
SWC Diesel Technology	112001	828543	1210	2.00	82,526.00	51,022.00		37,042.00	170,590.00
SWC Multi-Modal Transport Tech	112001	828544	1210					2,500.00	2,500.00
SPC Kinesiology	112001	821141	1230	4.00	217,006.00	185,732.00		27,010.00	429,748.00
SPC Psychology	112001	821161	1250	7.00	352,613.00	250,540.00		6,200.00	609,353.00
SPC Social Sciences	112001	821162	1250	12.00	638,160.00	329,026.00		7,700.00	974,886.00
SPC Theater and Fine Arts	112001	821121	1260	5.00	149,859.00	245,251.00		47,950.00	443,060.00
SPC Music	112001	821122	1260	2.00	112,629.00	107,891.00		19,000.00	239,520.00
SPC General Institutional Costs	112001	820002	1270				3,136,447.00	971,419.00	4,107,866.00
SPC ACE Instruction	112001	823006	1270			27,203.00		228,128.00	255,331.00
SPC Community Svc and Training	112001	823008	1270			203,738.00		25,000.00	228,738.00
SPC CE Contract Training	112001	823009	1270			134,327.00		275,000.00	409,327.00
SPC Distance Learning	112001	823053	1270			13,644.00		-	13,644.00
SPC School To Work Program	112001	828004	1270			73,842.00		59,698.00	133,540.00
SWC Continuing Ed Special Fees	112001	828006	1270			16,803.00		5,000.00	21,803.00
SWC Enrichment Program	112001	828007	1270					34,646.00	34,646.00
SWC CE Instruction	112001	828402	1270			38,970.00			38,970.00
SPC SEC CE Contract Training	112001	828403	1270			172,131.00		150,000.00	322,131.00
SPC Developmental Math	112001	821132	1280	12.05	592,161.00	509,651.00		11,800.00	1,113,612.00
SPC Developmental English	112001	821111	1290	4.20	187,025.00	149,902.00		3,850.00	340,777.00
SPC General Institutional Costs	112001	820002	1999					732,089.00	732,089.00
SPC General Institutional Costs	132001	820002	1999					5,000.00	5,000.00
SPC General Institutional Costs	172001	820002	1999					5,000.00	5,000.00
PUBLIC SERVICE									
SPC General Institutional Costs	112001	820002	2010				15,963.00		15,963.00
SPC Fine Arts Academy	112001	821123	2010	1.00		90,391.00		25,000.00	115,391.00
SPC GED Testing	112001	826065	2010					20,000.00	20,000.00

St. Philip's College

Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
ACADEMIC SUPPORT									
SPC General Institutional Costs	112001	820002	3010			(15,459.00)	600,801.00	175,673.00	761,015.00
SPC Faculty Development	112001	820013	3010					4,500.00	4,500.00
SPC Leadership and Learning Cntr	112001	820301	3010	1.00		29,183.00			29,183.00
SPC VP Academic Affairs Office	112001	821001	3010	3.00		244,699.00		45,132.00	289,831.00
SPC Dean Arts and Sciences Office	112001	821101	3010	5.00		244,175.00		12,275.00	256,450.00
SPC Dean of Health Science Office	112001	821801	3010	3.00		185,308.00		3,440.00	188,748.00
SPC Dean Applied Science Office	112001	822001	3010	3.00		193,920.00		2,350.00	196,270.00
SPC ACE Administration	112001	823005	3010	4.00		239,811.00		5,160.00	244,971.00
SPC Instructional Development	112001	823041	3010	5.00		219,719.00		11,540.00	231,259.00
SPC Information & Communication Tech	112001	823051	3010	10.00		480,033.00		101,600.00	581,633.00
SPC Telecourse Administration	112001	823054	3010			1,377.00		4,565.00	5,942.00
SPC Library Services	112001	824001	3010	14.00		781,030.00		10,735.00	791,765.00
SPC Library Automation	112001	824002	3010					6,300.00	6,300.00
SPC Library Books and Materials	112001	824003	3010					168,000.00	168,000.00
SPC Media Services	112001	824004	3010	5.00		192,742.00		12,500.00	205,242.00
SPC Dean Interdisciplinary Programs	112001	825001	3010					3,550.00	3,550.00
SWC Dean Of Administration	112001	828003	3010	6.00		296,514.00		17,650.00	314,164.00
SWC CE Administration	112001	828401	3010	2.00		109,899.00		7,675.00	117,574.00
STUDENT SERVICES									
SPC General Institutional Costs	112001	820002	4010			(5,692.00)	512,462.00	340,218.00	846,988.00
SPC VP Student Success Office	112001	826001	4010	3.00		231,682.00		8,565.00	240,247.00
SPC Student Activity Fee-Designated	112001	826005	4010			15,564.00			15,564.00
SPC Student Activity Fee-Designated	112003	826005	4010			28,173.00		153,827.00	182,000.00
SPC Counseling and Student Develop	112001	826031	4010	6.00		409,824.00		5,700.00	415,524.00
SPC Recruitment	112001	826033	4010	4.00		208,130.00		20,835.00	228,965.00
SPC Educational Support Svcs	112001	826041	4010	9.00		420,326.00		76,692.00	497,018.00
SPC Job Placement Career Services	112001	826042	4010			2,000.00		12,500.00	14,500.00
SPC Enrollment Services	112001	826061	4010	1.00		50,604.00			50,604.00
SPC Admissions and Records	112001	826062	4010	16.00		906,560.00		39,350.00	945,910.00
SPC Curriculum Advisory Program	112001	826067	4010	3.00		120,975.00		1,168.00	122,143.00
SPC Assessment and Testing	112001	826068	4010			14,114.00		25,656.00	39,770.00
SPC Veterans Affairs	112001	826069	4010	3.00		107,425.00		20,950.00	128,375.00
SPC Service Learning	112001	826081	4010	1.00		63,884.00		9,833.00	73,717.00
SPC Health Center	112001	826091	4010	3.00		114,161.00		5,000.00	119,161.00
SPC Student Activities	112001	826092	4010	2.00		123,823.00		14,965.00	138,788.00
SWC Workforce Adv	112001	828008	4010			1,867.00		3,571.00	5,438.00

St. Philip's College

Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTITUTIONAL SUPPORT									
SPC General Institutional Costs	112001	820002	5010				256,525.00	555,950.00	812,475.00
SPC Office of the President	112001	820003	5010	9.00		689,297.00		47,404.00	736,701.00
SPC Hospitality Account	112001	820004	5010					104,500.00	104,500.00
SPC Staff Council	112001	820005	5010					4,000.00	4,000.00
SPC Self Study	112001	820007	5010	2.00		152,319.00		28,650.00	180,969.00
SPC Business Services	112001	820008	5010					666,365.00	666,365.00
SPC Institutional Effectiveness	112001	820009	5010					20,000.00	20,000.00
SPC Faculty Senate	112001	820012	5010			8,492.00			8,492.00
SPC Health Wellness Program	112001	820014	5010					1,200.00	1,200.00
SPC LRC Fines	112001	820018	5010					2,000.00	2,000.00
SPC Public Relations	112001	820041	5010	3.00		177,912.00		190,413.00	368,325.00
SPC Institutional Advancement	112001	820101	5010	4.00		191,801.00		71,045.00	262,846.00
SPC Planning and Research	112001	820201	5010	3.00		151,205.00		6,490.00	157,695.00
SPC Hospitality Operations	112001	822062	5010			3,000.00		99,999.00	102,999.00
SPC Commencement	112001	826063	5010					85,900.00	85,900.00
OPERATIONS AND MAINTENANCE OF PLANT									
SPC General Institutional Costs	112001	820002	6010				292.00		292.00
SPC Office of the President	172001	820003	6010					2,000.00	2,000.00
SPC Theater and Fine Arts	172002	821121	6010			2,000.00			2,000.00
SPC CETC-BIS Contract Training	112001	822045	6010					4,500.00	4,500.00
INSTITUTIONAL SCHOLARSHIPS									
SPC General Institutional Costs	112001	820002	7010					83,349.00	83,349.00
AUXILIARY ENTERPRISES									
SPC General Institutional Costs	132001	820002	8010				14,845.00	3,789.00	18,634.00
SPC GoPrint	132001	823055	8010					40,000.00	40,000.00
SPC Child Development Center	112001	826022	8010	2.00		8,448.00			8,448.00
SPC Child Development Center	132001	826022	8010			77,321.00		14,638.00	91,959.00
TRANSFERS									
SPC General Institutional Costs	112002	820002	9425					930,000.00	930,000.00
Total St. Philip's College				349.74	10,103,850.00	15,232,738.00	4,537,335.00	8,681,892.00	38,555,815.00
Faculty salaries included full-time faculty FTE (Account code 61001) only.									
Departmental Budgets are required by State Law in Texas State Statute Sec. 51.402b.									

Palo Alto College

Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
PAC General Institutional Costs	113001	830002	1010			(191,269.00)			(191,269.00)
PAC Agriculture	113001	831211	1010			32,103.00		4,147.00	36,250.00
PAC Landscape and Turfgrass Mgmt	113001	831212	1010	2.00	53,142.00	41,455.00		7,436.00	102,033.00
PAC Biological Sciences	113001	831231	1030	13.00	553,833.00	277,275.00		18,990.00	850,098.00
PAC Chemistry	113001	831232	1030	3.00	183,911.00	87,047.00		6,752.00	277,710.00
PAC Earth Sciences	113001	831233	1030			19,995.00			19,995.00
PAC Physics	113001	831235	1030			78,649.00		2,543.00	81,192.00
PAC Geology	113001	831236	1030	1.00	61,152.00				61,152.00
PAC Business Administration	113001	831221	1040	1.00	58,473.00	53,148.00		213.00	111,834.00
PAC Business Occupations	113001	831222	1040			23,500.00		1,782.00	25,282.00
PAC Distribution Logistics	113001	831223	1040	1.00	46,579.00	43,695.00		25.00	90,299.00
PAC Mid-Management	113001	831224	1040	2.00	110,072.00	92,162.00		85.00	202,319.00
PAC CE-Office Education	113001	831407	1040			35,290.00		43,245.00	78,535.00
PAC Aviation Technology	113001	831286	1050	1.00	48,735.00	42,000.00		305,848.00	396,583.00
PAC Mass Communications	113001	831175	1060	1.83	107,395.00	12,237.00		605.00	120,237.00
PAC Computer Science	113001	831251	1070	4.00	255,824.00	42,000.00			297,824.00
PAC Computer Information Systems	113001	831252	1070	5.00	188,020.00	230,828.00		2,977.00	421,825.00
PAC CE-Information Tech	113001	831413	1070			65,752.00		5,000.00	70,752.00
PAC Teacher Assistant and Aide Prog	113001	831136	1090	1.00	59,735.00	107,934.00		85.00	167,754.00
PAC Engineering	113001	831234	1100	1.00	50,819.00	25,206.00		595.00	76,620.00
PAC Electro-Mechanical Technology	113001	831281	1110			16,400.00			16,400.00
PAC CE Toyota	113001	831282	1110			95,884.00		8,500.00	104,384.00
PAC CE-Industr TrngandSafety	113001	831408	1110			231,632.00		98,000.00	329,632.00
PAC Speech	113001	831113	1120	5.00	201,989.00	149,382.00		1,189.00	352,560.00
PAC Humanities	113001	831131	1120	2.00	135,655.00	25,050.00		255.00	160,960.00
PAC Philosophy	113001	831133	1120	2.00	140,475.00	59,481.00		170.00	200,126.00
PAC Developmental English	113001	831171	1120	1.00	49,716.00	137,704.00		255.00	187,675.00
PAC English	113001	831172	1120	10.17	594,896.00	275,360.00		3,268.00	873,524.00
PAC English As A Second Language	113001	831173	1120	2.00	80,747.00	156,982.00		343.00	238,072.00
PAC Reading and Education	113001	831176	1120			63,380.00		59.00	63,439.00
PAC LIS	113001	831303	1120	3.00		295,461.00		817.00	296,278.00
PAC Foreign Languages	113001	831174	1130	3.00	112,872.00	153,540.00		502.00	266,914.00
PAC Veterinary Technology	113001	831296	1160	3.00	120,399.00	107,468.00		67,240.00	295,107.00
PAC CE Allied Health	113001	831409	1160			130,829.00		50,771.00	181,600.00
PAC Mathematics	113001	831261	1190	7.14	366,305.00	196,604.00		3,911.00	566,820.00
PAC Developmental Math	113001	831262	1190	1.00	50,912.00	333,074.00		2,969.00	386,955.00
PAC - Soccer	113001	830023	1230		-	4,603.00			4,603.00

Palo Alto College

Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
PAC Kinesiology	113001	831266	1230	6.00	278,076.00	233,320.00		14,495.00	525,891.00
PAC Criminal Justice	113001	831271	1240	3.00	91,814.00	61,175.00		127.00	153,116.00
PAC Social Work	113001	831272	1240			10,100.00			10,100.00
PAC Psychology	113001	831134	1250	4.00	201,380.00	134,758.00		1,078.00	337,216.00
PAC Sociology	113001	831135	1250			70,000.00			70,000.00
PAC Economics	113001	831151	1250	2.00	109,007.00	78,128.00		1,900.00	189,035.00
PAC Geography	113001	831152	1250	1.00	56,816.00	31,264.00			88,080.00
PAC Government	113001	831153	1250	5.00	308,934.00	156,605.00		2,177.00	467,716.00
PAC History	113001	831154	1250	7.00	340,056.00	208,160.00		2,113.00	550,329.00
PAC Art	113001	831111	1260	5.00	304,755.00	131,956.00		4,883.00	441,594.00
PAC Drama	113001	831112	1260	1.00	63,070.00	4,000.00		2,783.00	69,853.00
PAC Music	113001	831114	1260	2.00	112,774.00	72,170.00		5,738.00	190,682.00
PAC Dance	113001	831118	1260	1.00	51,213.00	3,000.00		934.00	55,147.00
PAC General Institutional Costs	113001	830002	1270			(610,172.00)	1,789,419.00	655,557.00	1,834,804.00
PAC Technical Computer Labs	113001	830004	1270					53,631.00	53,631.00
PAC Distance Learning	113001	830201	1270	1.00		36,679.00		21,297.00	57,976.00
PAC Gateway To College ISD	113001	830207	1270			188,513.00		93,825.00	282,338.00
PAC Adult CE Instruction	113001	831403	1270			55,296.00		33,414.00	88,710.00
PAC GED	113001	831405	1270			107,421.00		2,500.00	109,921.00
PAC CE Green Initiatives Programs	113001	831406	1270			52,798.00		12,027.00	64,825.00
PAC CE Childrens Leadership Academy	113001	831412	1270			32,700.00		1,000.00	33,700.00
PAC Developmental Math	113001	831262	1280	6.86	410,929.00				410,929.00
PAC Developmental English	113001	831171	1290	2.00	96,249.00				96,249.00
PAC Reading and Education	113001	831176	1290	2.00	122,695.00				122,695.00
PAC General Institutional Costs	113001	830002	1999			(757,300.00)		795,986.00	38,686.00
ACADEMIC SUPPORT									
PAC General Institutional Costs	113001	830002	3010				406,021.00	100,263.00	506,284.00
PAC Information and Communication T	113001	830018	3010	10.00		434,144.00		17,361.00	451,505.00
PAC Public Relations	113001	830101	3010	1.00		42,502.00			42,502.00
PAC Phoenix Institute	113001	830202	3010	2.00		85,004.00		4,370.00	89,374.00
PAC Telecourse Administration	113001	830204	3010					9,815.00	9,815.00
PAC Inst Adv and Eff and Comm Devel	113001	830206	3010			229.00		8,606.00	8,835.00
PAC Exit Center	113001	830208	3010	5.00		230,790.00		2,374.00	233,164.00
PAC Evening and Weekend Operations	113001	830210	3010					425.00	425.00
PAC VP Academic Affairs Office	113001	831001	3010	5.00		245,768.00		3,520.00	249,288.00
PAC Tutoring Services	113001	831008	3010	5.00		221,900.00		3,218.00	225,118.00
PAC Dean Of Arts and Humanities	113001	831101	3010	2.00		134,857.00		4,225.00	139,082.00

Palo Alto College

Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
ACADEMIC SUPPORT									
PAC Journal Designated Revenue	113001	831177	3010					800.00	800.00
PAC Journal	113001	831178	3010			2,192.00		2,711.00	4,903.00
PAC Dean Of Sciences and Technology	113001	831201	3010	4.50		257,628.00		11,608.00	269,236.00
PAC Dean Of Learning Resource	113001	831301	3010	2.00		110,138.00		3,388.00	113,526.00
PAC Learning Resources	113001	831302	3010	4.00		125,160.00		4,377.00	129,537.00
PAC Library Automation	113001	831304	3010					18,206.00	18,206.00
PAC Library Books and Materials	113001	831305	3010					136,706.00	136,706.00
PAC LRC Fines	113001	831307	3010					3,500.00	3,500.00
PAC Adult CE Administration	113001	831401	3010	5.00		260,372.00		10,595.00	270,967.00
PAC Dean of Students	113001	832051	3010					15,440.00	15,440.00
STUDENT SERVICES									
PAC General Institutional Costs	113001	830002	4010			(5,314.00)	420,252.00	173,849.00	588,787.00
PAC Information and Communication T	113001	830018	4010	1.00		33,058.00			33,058.00
PAC Gym Rental	173001	830020	4010			10,682.00		22,507.00	33,189.00
PAC Recruitment	113001	830205	4010	2.50		129,329.00		16,489.00	145,818.00
PAC VP Student Services Office	113001	832001	4010	2.00		147,444.00		21,454.00	168,898.00
PAC PACfest	113001	832005	4010					8,500.00	8,500.00
PAC Dean of Students	113001	832051	4010	4.00		190,479.00			190,479.00
PAC Student Activities	113001	832101	4010	5.50		226,214.00		11,716.00	237,930.00
PAC Student Commission Account	113001	832103	4010					478.00	478.00
PAC Student Activity Fee-Designated	113003	832106	4010					134,400.00	134,400.00
PAC Admissions and Records	113001	832201	4010	6.00		277,886.00		33,968.00	311,854.00
PAC Assessment	113001	832204	4010	4.00		191,304.00		30,000.00	221,304.00
PAC Advanced Standing Test Fees	113001	832205	4010					2,741.00	2,741.00
PAC Veterans Affairs	113001	832206	4010	3.00		137,581.00		8,500.00	146,081.00
PAC Counseling	113001	832401	4010	5.00	286,477.00	202,175.00		2,547.00	491,199.00
PAC Student Support Services	113001	832501	4010	3.00		180,166.00		6,140.00	186,306.00
PAC Special Populations	113001	832502	4010	3.00		133,080.00		26,286.00	159,366.00
PAC Scholarship Support Services	113001	832504	4010					1,087.00	1,087.00
PAC Career and Transfer	113001	832505	4010	2.00		55,733.00			55,733.00
PAC Welcome Center	113001	832506	4010	2.00		74,704.00			74,704.00
INSTITUTIONAL SUPPORT									
PAC General Institutional Costs	113001	830002	5010				170,240.00	252,503.00	422,743.00
PAC Office of the President	113001	830003	5010	6.00		533,761.00		24,495.00	558,256.00
PAC Hospitality Account	113001	830005	5010					34,845.00	34,845.00
PAC Staff Council	113001	830008	5010					850.00	850.00

Palo Alto College
Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTITUTIONAL SUPPORT									
PAC Business Services	113001	830015	5010					1,408,616.00	1,408,616.00
PAC Business Services	173003	830015	5010					9,000.00	9,000.00
PAC Staff Council Designated Rev	113001	830016	5010					3,442.00	3,442.00
PAC Paper Recycling Fund	113001	830017	5010					6,002.00	6,002.00
PAC Public Relations	113001	830101	5010	2.00		129,556.00		85,344.00	214,900.00
PAC Commencement	113001	830102	5010					8,945.00	8,945.00
PAC Class Schedules and Catalog	113001	830103	5010					21,500.00	21,500.00
PAC Planning and Research	113001	830203	5010	1.00		58,698.00		938.00	59,636.00
PAC Institutional Advancement	113001	830209	5010	4.00		111,547.00		373.00	111,920.00
PAC Faculty Senate	113001	831004	5010					425.00	425.00
PAC Hospitality Academic Affairs	113001	831007	5010					5,241.00	5,241.00
PAC Quality Enhancement Plan	113001	831009	5010					36,353.00	36,353.00
PAC Auditorium	113001	831117	5010	2.00		76,675.00		1,697.00	78,372.00
PAC Hospitality Student Affairs	113001	832003	5010					10,741.00	10,741.00
INSTITUTIONAL SCHOLARSHIPS									
PAC General Institutional Costs	113001	830002	7010					56,829.00	56,829.00
PAC General Institutional Costs	153001	830002	7010					9,882.00	9,882.00
PAC Jazz Band Designated Revenue	113001	831115	7010					142.00	142.00
PAC Mariachi Prog Designated Rev	113001	831116	7010					8,401.00	8,401.00
AUXILIARY ENTERPRISES									
PAC General Institutional Costs	133001	830002	8010				86,525.00	2,124.00	88,649.00
PAC Natatorium Operation + Maint	133003	830022	8010			218,601.00		232,471.00	451,072.00
PAC Auditorium	173002	831117	8010			1,000.00		565.00	1,565.00
PAC AUX Family Center	133001	832901	8010			338,771.00		31,440.00	370,211.00
PAC AUX Ellison Family Ctr USDA	133001	832902	8010					30,000.00	30,000.00
TRANSFERS									
PAC General Institutional Costs	113002	830002	9425					410,000.00	410,000.00
Total Palo Alto College				228.50	6,465,901.00	9,456,226.00	2,872,457.00	5,899,376.00	24,693,960.00
Faculty salaries included full-time faculty FTE (Account code 61001) only.									
Departmental Budgets are required by State Law in Texas State Statute Sec. 51.402b.									

Northwest Vista College
Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
NVC General Institutional Costs	114001	840002	1010			(289,570.00)			(289,570.00)
NVC Biological Sciences	114001	842042	1030	12.00	651,248.00	765,247.00		100,400.00	1,516,895.00
NVC Chemistry	114001	842043	1030	6.00	330,581.00	237,803.00		33,000.00	601,384.00
NVC Geology	114001	842044	1030	2.00	112,038.00	67,967.00		4,000.00	184,005.00
NVC Physics	114001	842045	1030	2.00	106,078.00	122,867.00		15,000.00	243,945.00
NVC Clinical Research Coordinator	114001	842054	1030	1.00	47,513.00	18,979.00		1,500.00	67,992.00
NVC Nanotechnology	114001	842058	1030	1.00	53,605.00	18,279.00		8,000.00	79,884.00
NVC Business Administration	114001	842022	1040	1.00	50,931.00	298,420.00		150.00	349,501.00
NVC Accounting	114001	842023	1040	3.00	159,920.00				159,920.00
NVC Mass Communications	114001	842083	1060	1.00	60,505.00	69,205.00		1,000.00	130,710.00
NVC Multimedia	114001	842059	1070	2.00	104,959.00	91,435.00		56,700.00	253,094.00
NVC Digital Video & Cinema Prod	114001	842060	1070	1.00	53,575.00	69,330.00		170,793.00	293,698.00
NVC Gaming Development	114001	842061	1070	2.00	89,627.00	37,262.00		46,925.00	173,814.00
NVC Computer Information Systems	114001	842062	1070	3.00	168,744.00	231,574.00		38,340.00	438,658.00
NVC Education	114001	842085	1090	2.00	102,943.00	64,351.00		500.00	167,794.00
NVC Engineering	114001	842046	1100	1.00	58,665.00	37,031.00		11,000.00	106,696.00
NVC Advanced Water Treatment	114001	842053	1110	1.00	39,841.00	26,506.00		81,500.00	147,847.00
NVC Philosophy	114001	842032	1120	2.00	134,480.00	158,713.00		50.00	293,243.00
NVC Humanities	114001	842033	1120	3.80	186,794.00	103,500.00		1,100.00	291,394.00
NVC Speech	114001	842084	1120	5.00	305,646.00	263,023.00		500.00	569,169.00
NVC English	114001	842092	1120	13.40	674,899.00	908,994.00			1,583,893.00
NVC CE ESL Program	114001	842508	1120			209,575.00		19,500.00	229,075.00
NVC Student Development	114001	845303	1120			142,600.00		29,550.00	172,150.00
NVC Foreign Languages	114001	842034	1130	3.20	167,111.00	105,000.00		800.00	272,911.00
NVC Community Health	114001	842056	1160	1.00	57,596.00	30,641.00		500.00	88,737.00
NVC Pharmacy Technology	114001	842057	1160	1.00	52,158.00	56,919.00		7,475.00	116,552.00
NVC Math Lab	114001	842072	1190		-	28,000.00		-	28,000.00
NVC Mathematics	114001	842073	1190	11.84	631,269.00			-	631,269.00
NVC Kinesiology	114001	842016	1230	5.00	262,560.00	336,000.00		21,300.00	619,860.00
NVC Criminal Justice	114001	842086	1240	1.00	58,667.00	168,205.00		500.00	227,372.00
NVC Economics	114001	842024	1250	5.00	250,990.00	170,300.00		2,000.00	423,290.00
NVC Government	114001	842025	1250	7.00	389,573.00	346,400.00		-	735,973.00
NVC History	114001	842035	1250	8.80	474,128.00	541,084.00		450.00	1,015,662.00
NVC Mexican-American Studies	114001	842036	1250					2,900.00	2,900.00
NVC Geography	114001	842082	1250	2.20	122,764.00	55,100.00		1,800.00	179,664.00
NVC Psychology	114001	842087	1250	4.00	227,362.00	304,101.00		1,600.00	533,063.00
NVC Sociology	114001	842088	1250	2.00	96,474.00	143,863.00		500.00	240,837.00

Northwest Vista College
Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
NVC Anthropology	114001	842089	1250	1.00	44,041.00	47,306.00		1,000.00	92,347.00
NVC Fine Arts	114001	842012	1260	5.00	266,276.00	412,000.00		49,000.00	727,276.00
NVC Drama	114001	842013	1260	1.00	51,414.00	102,500.00		36,800.00	190,714.00
NVC Dance	114001	842014	1260	1.00	57,141.00	141,600.00		17,380.00	216,121.00
NVC Music	114001	842015	1260	4.00	233,294.00	162,700.00		23,200.00	419,194.00
NVC General Institutional Costs	114001	840002	1270				2,914,058.00	1,114,996.00	4,029,054.00
NVC Developmental Math	114001	842074	1280	8.16	423,391.00	618,684.00		3,500.00	1,045,575.00
NVC Developmental Reading	114001	842095	1280		-	219,202.00			219,202.00
NVC Mathematics	114001	842073	1290		-	629,139.00			629,139.00
NVC Developmental English	114001	842093	1290	3.60	180,214.00	130,260.00			310,474.00
NVC Developmental Reading	114001	842095	1290	3.00	146,023.00				146,023.00
NVC General Institutional Costs	114001	840002	1999					1,236,028.00	1,236,028.00
NVC Academic Affairs	114001	842001	1999			800,000.00			800,000.00
NVC Technology Testing Services	114001	842502	1999					1,700.00	1,700.00
NVC Contract Training Reimbursabl	114001	842503	1999			197,982.00		36,000.00	233,982.00
NVC Contract Training Non-reimbur	114001	842504	1999			8,000.00			8,000.00
NVC TIER Programs	114001	842505	1999			89,480.00		62,100.00	151,580.00
NVC CE Open Enrollment Reimbursab	114001	842507	1999			119,054.00		500.00	119,554.00
NVC CE Open Enrollment Non-reimbu	114001	842509	1999			62,648.00		13,000.00	75,648.00
NVC Community Education	114001	848003	1999			55,199.00		16,318.00	71,517.00
ACADEMIC SUPPORT									
NVC General Institutional Costs	114001	840002	3010			(309,038.00)	645,580.00	299,915.00	636,457.00
NVC Faculty and Staff Development	114001	840006	3010					140,479.00	140,479.00
NVC Academic Affairs	114001	842001	3010	3.00		212,869.00		51,370.00	264,239.00
NVC Curriculum Development	114001	842003	3010			36,800.00		9,550.00	46,350.00
NVC Off-Campus Learning Centers	114001	842004	3010					38,000.00	38,000.00
NVC Arts and Kinesiology Chair	114001	842011	3010	2.00		110,240.00		30,750.00	140,990.00
NVC Arts and Kinesiology Chair	174003	842011	3010					20,000.00	20,000.00
NVC Business and Government Chair	114001	842021	3010	1.00		32,794.00		7,740.00	40,534.00
NVC Humanities Chair	114001	842031	3010	1.00		30,344.00		8,500.00	38,844.00
NVC Natural and Phys Sciences Chair	114001	842041	3010	4.00		151,908.00		28,600.00	180,508.00
NVC Workforce Programs Chair	114001	842051	3010	1.00		26,724.00		8,090.00	34,814.00
NVC Multimedia	114001	842059	3010	0.50		16,191.00			16,191.00
NVC Digital Video & Cinema Prod	114001	842060	3010	0.50		16,191.00			16,191.00
NVC Math Chair	114001	842071	3010	2.00		55,655.00		16,250.00	71,905.00
NVC Math Lab	114001	842072	3010	2.00		201,289.00			201,289.00

Northwest Vista College
Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
ACADEMIC SUPPORT									
NVC Mathematics	114001	842073	3010					3,500.00	3,500.00
NVC Social Sciences Chair	114001	842081	3010	1.00		26,724.00		15,700.00	42,424.00
NVC English and Reading Chair	114001	842091	3010	1.00		42,792.00		13,400.00	56,192.00
NVC English and Reading Labs	114001	842094	3010	3.00		313,875.00		13,000.00	326,875.00
NVC Writing Across Curriculum Lab	114001	842096	3010	1.00		95,462.00		1,530.00	96,992.00
NVC Speech Lab	114001	842101	3010			18,000.00		1,500.00	19,500.00
NVC Learning Resources	114001	842202	3010	10.00		551,663.00		45,650.00	597,313.00
NVC Library Books and Materials	114001	842204	3010					320,624.00	320,624.00
NVC Interdisciplinary Programs	114001	842301	3010	2.00		119,888.00		21,900.00	141,788.00
NVC Dual Credit Program	114001	842302	3010	2.00		132,464.00		244,700.00	377,164.00
NVC Distance Learning	114001	842303	3010	4.00		204,688.00		10,900.00	215,588.00
NVC Service Learning	114001	842304	3010	1.00		46,798.00		11,400.00	58,198.00
NVC TeachandLearn Facilitation	114001	842402	3010	4.00		270,885.00		22,100.00	292,985.00
NVC Work Force Development	114001	842501	3010	1.50		70,704.00		80,000.00	150,704.00
NVC CE Administration	114001	842506	3010	1.50		109,468.00			109,468.00
NVC Program Dev & Performance	114001	842511	3010	3.00		148,136.00		41,450.00	189,586.00
NVC Go Print	114001	844004	3010					50,000.00	50,000.00
NVC College Event Coordination	114001	844012	3010					18,650.00	18,650.00
NVC Information Technology	114001	844021	3010	12.00		659,088.00		1,074,800.00	1,733,888.00
NVC Open Computer Lab	114001	844022	3010	2.00		72,875.00		203,700.00	276,575.00
NVC Organization Learning Coord	114001	844041	3010	1.50		94,871.00		92,594.00	187,465.00
NVC Student Development	114001	845303	3010	1.00		29,047.00			29,047.00
STUDENT SERVICES									
NVC General Institutional Costs	114001	840002	4010			125,000.00	615,754.00	291,045.00	1,031,799.00
NVC College Event Coordination	114001	844012	4010					20,725.00	20,725.00
NVC Student Affairs	114001	845001	4010	7.00		436,340.00		49,270.00	485,610.00
NVC Recruitment	114001	845002	4010	4.50		198,020.00		24,932.00	222,952.00
NVC Graduation	114001	845101	4010	3.00		146,167.00		34,500.00	180,667.00
NVC Assessment And Testing	114001	845102	4010	5.00		240,310.00		20,970.00	261,280.00
NVC Admissions And Records	114001	845103	4010	12.00		504,404.00		22,013.00	526,417.00
NVC Student Advising	114001	845201	4010	18.00		678,860.00		29,443.00	708,303.00
NVC Veterans Affairs	114001	845202	4010	3.50		123,017.00		12,000.00	135,017.00
NVC Career Center	114001	845203	4010	6.00		229,932.00		23,323.00	253,255.00
NVC Counseling	114001	845302	4010					200.00	200.00
NVC Student Development	114001	845303	4010	3.00		137,224.00			137,224.00
NVC Recreation Sports and Wellness	114001	845401	4010	1.00		110,646.00		7,733.00	118,379.00

Northwest Vista College

Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
STUDENT SERVICES									
NVC Stud Leadership and Activities	114001	845403	4010	3.00		123,799.00		5,000.00	128,799.00
NVC Student Activity Fee-Designated	114003	845404	4010			93,177.00		177,909.00	271,086.00
NVC Student Wellness Center	114001	845501	4010	6.00		228,945.00		75,320.00	304,265.00
INSTITUTIONAL SUPPORT									
NVC General Institutional Costs	114001	840002	5010				261,178.00	354,697.00	615,875.00
NVC Office of the President	114001	840003	5010	4.00		314,794.00		16,020.00	330,814.00
NVC Hospitality Account	114001	840004	5010					24,750.00	24,750.00
NVC Staff Council	114001	840008	5010					4,150.00	4,150.00
NVC Public Relations	114001	840011	5010	6.00		318,835.00		125,450.00	444,285.00
NVC Marketing and Advertising	114001	840012	5010					89,000.00	89,000.00
NVC Business Services	114001	844001	5010	6.00		336,606.00		15,795.00	352,401.00
NVC College Initiatives	114001	844002	5010					84,000.00	84,000.00
NVC Purchasing Services	114001	844003	5010					367,226.00	367,226.00
NVC Resource and College Developmnt	114001	844011	5010	1.00		152,494.00		8,881.00	161,375.00
NVC College Event Coordination	114001	844012	5010	1.50		72,255.00		16,100.00	88,355.00
NVC Institutional Research	114001	844031	5010	1.00		91,200.00		38,304.00	129,504.00
NVC Scholarship Coordination	114001	848011	5010	0.30		32,429.00		2,900.00	35,329.00
NVC Fundraising	114001	848012	5010	1.00		73,440.00			73,440.00
NVC Community Development	114001	848013	5010					14,570.00	14,570.00
NVC Alumni Connections	114001	848014	5010	0.70		22,001.00		5,250.00	27,251.00
INSTITUTIONAL SCHOLARSHIPS									
NVC General Institutional Costs	114001	840002	7010					53,040.00	53,040.00
TRANSFERS									
NVC General Institutional Costs	114002	840002	9425					590,000.00	590,000.00
Total Northwest Vista College				306.00	7,685,038.00	18,113,748.00	4,436,570.00	8,821,713.00	39,057,069.00
Faculty salaries included full-time faculty FTE (Account code 61001) only.									
Departmental Budgets are required by State Law in Texas State Statute Sec. 51.402b.									

Northeast Lakeview College
Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
NLC General Institutional Costs	115001	850002	1010			(136,848.00)			(136,848.00)
NLC General Institutional Costs	115001	850002	1030					30,000.00	30,000.00
NLC Biological Sciences	115001	852162	1030	6.00	279,301.00	186,724.00		-	466,025.00
NLC Chemistry	115001	852163	1030	3.00	96,714.00	93,224.00		-	189,938.00
NLC Geology	115001	852165	1030	1.00	55,401.00	22,000.00		-	77,401.00
NLC General Institutional Costs	115001	850002	1040					340,000.00	340,000.00
NLC Accounting-Business-Management	115001	852121	1040	2.00	102,777.00	29,000.00		-	131,777.00
NLC Business Training Non-reimb	115001	853004	1040			414,814.00		29,000.00	443,814.00
NLC Journalism	115001	852113	1060			20,000.00		-	20,000.00
NLC General Institutional Costs	115001	850002	1070					370,000.00	370,000.00
NLC Computer Information System	115001	852154	1070	1.00	62,602.00	2,500.00		-	65,102.00
NLC Career Readiness Contact Train	115001	853003	1070			561,612.00		32,000.00	593,612.00
NLC Education	115001	852182	1090	1.00	57,197.00	10,000.00		-	67,197.00
NLC General Institutional Costs	115001	850002	1120					30,000.00	30,000.00
NLC English	115001	852102	1120	7.00	387,197.00	165,000.00		-	552,197.00
NLC Reading	115001	852103	1120	1.00		46,083.00		-	46,083.00
NLC Humanities	115001	852112	1120			25,000.00		-	25,000.00
NLC Philosophy	115001	852114	1120	2.00	113,636.00	51,500.00		-	165,136.00
NLC Speech	115001	852116	1120	4.00	244,611.00	111,000.00		-	355,611.00
NLC Foreign Languages	115001	852111	1130	1.00	48,400.00	62,500.00		-	110,900.00
NLC Mathematics and COSC	115001	852151	1190	8.00	410,015.00	200,000.00		-	610,015.00
NLC General Institutional Costs	115001	850002	1230					30,000.00	30,000.00
NLC Kinesiology	115001	852141	1230	5.00	215,368.00	130,050.00			345,418.00
NLC Recreation Training Non-reimb	115001	853002	1230			25,000.00		14,000.00	39,000.00
NLC General Institutional Costs	115001	850002	1250					30,000.00	30,000.00
NLC Economics	115001	852171	1250	1.00	55,585.00	31,550.00		-	87,135.00
NLC Geography	115001	852173	1250	1.00	44,906.00	7,200.00		-	52,106.00
NLC History	115001	852174	1250	4.00	210,757.00	130,000.00		-	340,757.00
NLC Political Science	115001	852176	1250	3.00	182,851.00	95,000.00		-	277,851.00
NLC Social Sciences	115001	852179	1250			8,000.00		-	8,000.00
NLC Anthropology	115001	852181	1250			35,000.00		-	35,000.00
NLC Psychology	115001	852183	1250	2.00	106,910.00	77,000.00		-	183,910.00
NLC Sociology	115001	852184	1250	1.00	55,264.00	57,000.00		-	112,264.00
NLC General Institutional Costs	115001	850002	1260					30,000.00	30,000.00
NLC Instruction Pool Academic	115001	852012	1260	5.00		132,127.00		-	132,127.00
NLC Art Department	115001	852131	1260	4.00	203,200.00	100,000.00		-	303,200.00
NLC Dance	115001	852132	1260			5,000.00		-	5,000.00

Northeast Lakeview College
Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
NLC Music	115001	852134	1260	2.00	103,259.00	38,100.00		-	141,359.00
NLC Theatre and Communications	115001	852135	1260	4.00	99,001.00	110,979.00		19,900.00	229,880.00
NLC Kinesiology	115001	852141	1260					3,000.00	3,000.00
NLC General Institutional Costs	115001	850002	1270				1,134,105.00	1,922,925.00	3,057,030.00
NLC Reading	115001	852103	1280			75,000.00			75,000.00
NLC Developmental Math	115001	852152	1280	3.00	151,196.00				151,196.00
NLC Student Services Instruction	115001	851022	1290	0.40		69,941.00		2,500.00	72,441.00
NLC Developmental English	115001	852101	1290	2.00	88,825.00	85,000.00			173,825.00
NLC Reading	115001	852103	1290	1.00	47,513.00				47,513.00
NLC Developmental Math	115001	852152	1290			130,000.00			130,000.00
ACADEMIC SUPPORT									
NLC General Institutional Costs	115001	850002	3010			(6,594.00)	335,289.00	79,687.00	408,382.00
NLC VP Student and Admin Services	115001	851001	3010	1.00		53,150.00		-	53,150.00
NLC Vice Pres Acad Affairs Office	115001	852001	3010	2.00		148,351.00		22,000.00	170,351.00
NLC VPAA Hospitality Account	115001	852003	3010					5,000.00	5,000.00
NLC Distance Learning	115001	852004	3010	1.00		97,851.00		7,100.00	104,951.00
NLC International Initiative	115001	852008	3010					1,500.00	1,500.00
NLC Teach and Learn Comm Initiative	115001	852009	3010					1,500.00	1,500.00
NLC Honors Initiative	115001	852010	3010					5,000.00	5,000.00
NLC Tutoring Services	115001	852011	3010	2.00		150,244.00		2,000.00	152,244.00
NLC Academic Affairs	115001	852013	3010	2.00		125,602.00		-	125,602.00
NLC Academic Support	115001	852015	3010	2.00		137,100.00		81,000.00	218,100.00
NLC Dean of Arts and Sciences Office	115001	852301	3010			-		11,650.00	11,650.00
NLC Dean of CE and Workforce Office	115001	853001	3010	2.00		118,427.00		32,000.00	150,427.00
NLC Community Education	115001	853006	3010	2.00		116,701.00		12,440.00	129,141.00
NLC Learning Resource Ctr Office	115001	854001	3010	8.00	144,281.00	279,061.00		159,100.00	582,442.00
NLC Library Fines and Lost Material	115001	854004	3010					1,000.00	1,000.00
NLC Information Technologies	115001	855002	3010	10.00		464,240.00		112,100.00	576,340.00
NLC Information Technology	115001	855006	3010					22,000.00	22,000.00
STUDENT SERVICES									
NLC General Institutional Costs	115001	850002	4010				234,600.00	126,694.00	361,294.00
NLC VP Student and Admin Services	115001	851001	4010	5.00		314,941.00		23,500.00	338,441.00
NLC Assessment and Testing	115001	851004	4010	2.00		116,841.00		36,475.00	153,316.00
NLC Admissions and Records	115001	851005	4010	5.00		199,409.00		4,250.00	203,659.00
NLC Student Activity Fee-Designated	115001	851006	4010			8,561.00			8,561.00
NLC Student Activity Fee-Designated	115003	851006	4010	1.00		31,319.00		86,439.00	117,758.00
NLC VPSAS Hospitality Account	115001	851013	4010					6,500.00	6,500.00

Northeast Lakeview College
Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
STUDENT SERVICES									
NLC Student Activities	115001	851015	4010	2.00		110,351.00		12,050.00	122,401.00
NLC Counseling	115001	851016	4010					21,000.00	21,000.00
NLC Student Development	115001	851017	4010	0.60		22,411.00		5,500.00	27,911.00
NLC Career Services and Job Placement	115001	851018	4010	1.00		34,289.00		4,050.00	38,339.00
NLC Recruitment and Retention	115001	851019	4010	1.00		81,862.00		4,500.00	86,362.00
NLC Advising	115001	851020	4010	6.00		256,197.00		3,150.00	259,347.00
NLC Commencement	115001	851023	4010					300.00	300.00
NLC Disability Services	115001	851024	4010	1.00		42,498.00		3,050.00	45,548.00
NLC Coord. Student Services Support	115001	851025	4010	1.00		42,731.00		1,000.00	43,731.00
NLC Veterans Affairs	115001	851026	4010			2,000.00		2,500.00	4,500.00
NLC Dean of Student Success Office	115001	851201	4010					11,650.00	11,650.00
NLC Phi Theta Kappa Initiative	115001	852006	4010					17,000.00	17,000.00
NLC Service Learning Initiative	115001	852007	4010					1,500.00	1,500.00
INSTITUTIONAL SUPPORT									
NLC General Institutional Costs	115001	850002	5010				193,962.00	182,729.00	376,691.00
NLC Office of the President	115001	850003	5010	3.00		290,967.00		48,450.00	339,417.00
NLC Hospitality Account	115001	850005	5010					28,500.00	28,500.00
NLC Institutional Advancement	115001	850006	5010	3.00		194,180.00		10,050.00	204,230.00
NLC Self Study	115001	850007	5010					42,615.00	42,615.00
NLC Public Relations	115001	850009	5010	3.00		185,184.00		78,400.00	263,584.00
NLC Faculty Senate	115001	850010	5010			6,000.00		1,500.00	7,500.00
NLC Staff Council	115001	850011	5010					1,500.00	1,500.00
NLC Green Team Recycling	115001	850012	5010					14,500.00	14,500.00
NLC Professional Development	115001	850013	5010					141,590.00	141,590.00
NLC Wellness	115001	850014	5010					1,500.00	1,500.00
NLC Safety Initiative	115001	850015	5010					2,500.00	2,500.00
NLC VPSAS Hospitality Account	115001	851013	5010					500.00	500.00
NLC Commencement	115001	851023	5010					8,350.00	8,350.00
NLC College Services	115001	855001	5010	5.00		285,649.00		23,927.00	309,576.00
NLC Planning and Research	115001	855004	5010	1.00		70,782.00		5,500.00	76,282.00
NLC Institutional Support	115001	855005	5010			1,000.00		53,300.00	54,300.00
TRANSFERS									
NLC General Institutional Costs	115002	850002	9425					180,000.00	180,000.00
Total Northeast Lakeview College				148.00	3,566,767.00	7,187,361.00	1,897,956.00	4,634,921.00	17,287,005.00

Faculty salaries included full-time faculty FTE (Account code 61001) only.

Departmental Budgets are required by State Law in Texas State Statute Sec. 51.402b.

**District and District Support
Department Budget Allocations by Functional Categories**

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
DIS Special Projects	119001	897007	1040			29,047.00	6,517.00	43,001.00	78,565.00
DIS VC Economic+ WorkforceDeOffice	119001	897001	1270			(8,974.00)			(8,974.00)
DIS Educator Prep Program	119001	897008	1999					725.00	725.00
DIS Academies	119001	897021	1999					2,452.00	2,452.00
DIS International Programs	119001	897101	1999			153,247.00		109,081.00	262,328.00
STUDENT SERVICES									
DIS General Institutional	119001	893901	4010					301,863.00	301,863.00
DIS VC Economic+ WorkforceDeOffice	119001	897001	4010			(3,329.00)			(3,329.00)
DIS Community Based Assessment Edu	119001	897002	4010	6.00		346,328.00	61,986.00	14,521.00	422,835.00
DIS Vice Chanc Acad Affairs Offc	119001	898001	4010			(7,792.00)			(7,792.00)
DIS Academic Success/Ach the Dream	119001	898002	4010	1.00		93,500.00			93,500.00
DIS Student + Community Prog Dev	119001	899001	4010	1.00		43,699.00	10,334.00	11,975.00	66,008.00
DIS Off-Campus Military Ed Ctrs	119001	899002	4010	1.00		68,392.00	12,854.00	11,373.00	92,619.00
DIS Student Leadership Program	119001	899003	4010	2.00		123,701.00	21,744.00	38,140.00	183,585.00
DIS Student Financial Services	111001	899011	4010	12.00		581,010.00		21,859.00	602,869.00
DIS Student Financial Services	112001	899011	4010	6.00		297,110.00		12,690.00	309,800.00
DIS Student Financial Services	113001	899011	4010	6.00		312,989.00		10,208.00	323,197.00
DIS Student Financial Services	114001	899011	4010	7.00		296,324.00		11,666.00	307,990.00
DIS Student Financial Services	115001	899011	4010	2.00		120,431.00		2,770.00	123,201.00
DIS Student Financial Services	119001	899011	4010	18.00		736,013.00	436,813.00	524,639.00	1,697,465.00
DIS CWS Off Campus	119001	899012	4010			7,200.00	987.00		8,187.00
DIS Mobile Go Center-Recruiting	119001	899022	4010	1.00		33,058.00	6,213.00	43,445.00	82,716.00
DIS Interpreter Services	119001	899023	4010	6.00		694,780.00	108,957.00	35,000.00	838,737.00
DIS Center for Student Information	119001	899031	4010	21.00		848,422.00	155,789.00	318,712.00	1,322,923.00
INSTITUTIONAL SUPPORT									
DIS Board Of Trustees	119001	890001	5010					63,720.00	63,720.00
DIS Chancellors Office	119001	891001	5010	7.00		662,327.00	125,253.00	69,300.00	856,880.00
DIS Institutional Membership	119001	891002	5010					264,000.00	264,000.00
DIS Office of Legal Services	119001	891011	5010	2.00		190,459.00	35,454.00	859,164.00	1,085,077.00
DIS Board Election	119001	891012	5010					250,000.00	250,000.00
DIS Institutional Advancement	119001	891021	5010	6.00		471,696.00	86,540.00	60,012.00	618,248.00
DIS Internal Audit	119001	891031	5010	3.00		342,721.00	64,412.00	70,000.00	477,133.00
DIS Ethics and Compliance Office	119001	891051	5010	1.00		65,936.00	12,392.00	59,800.00	138,128.00
DIS Vice Chancellor Finance + Adm	119001	893004	5010	2.00		275,541.00	47,026.00	44,958.00	367,525.00
DIS Enterprise Risk Management	119001	893012	5010	5.00		339,792.00	63,641.00	114,416.00	517,849.00
DIS Environmental Safety	119001	893013	5010					98,345.00	98,345.00
DIS Human Resources	119001	893201	5010	47.00		2,863,113.00	527,901.00	686,990.00	4,078,004.00

**District and District Support
Department Budget Allocations by Functional Categories**

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTITUTIONAL SUPPORT									
DIS New Hire Expense	119001	893202	5010					203,000.00	203,000.00
DIS Employee Re-Training	119001	893203	5010					25,000.00	25,000.00
DIS Internal Upward Mobility Prog	119001	893204	5010					246,506.00	246,506.00
DIS Professional Development	119001	893205	5010			4,000.00	548.00	692,267.00	696,815.00
DIS Employee Accomodations	119001	893206	5010					10,000.00	10,000.00
DIS Acquisitions + Admin Services	119001	893401	5010	20.00		1,041,741.00	194,401.00	92,952.00	1,329,094.00
DIS Mailroom	119102	893441	5010	4.00		101,710.00	18,489.00	452,538.00	572,737.00
DIS Finance and Fiscal Services	119001	893502	5010	63.00		4,314,420.00	776,707.00	1,072,266.00	6,163,393.00
DIS Bursar	111001	893511	5010	7.00		310,011.00	123,616.00	26,835.00	460,462.00
DIS Bursar	112001	893511	5010	2.00		88,350.00		15,270.00	103,620.00
DIS Bursar	113001	893511	5010	3.00		120,510.00		9,604.00	130,114.00
DIS Bursar	114001	893511	5010	3.00		116,725.00		10,275.00	127,000.00
DIS Bursar	115001	893511	5010	1.00		32,872.00		3,663.00	36,535.00
DIS Department of Public Safety	111001	893801	5010	30.75		1,257,549.00			1,257,549.00
DIS Department of Public Safety	112001	893801	5010	19.25		677,403.00			677,403.00
DIS Department of Public Safety	113001	893801	5010	7.52		251,660.00			251,660.00
DIS Department of Public Safety	114001	893801	5010	10.00		340,048.00			340,048.00
DIS Department of Public Safety	115001	893801	5010	13.00		441,813.00			441,813.00
DIS Department of Public Safety	119001	893801	5010			10,845.00	558,421.00	347,883.00	917,149.00
DIS Department of Public Safety	119201	893801	5010	3.00		95,728.00			95,728.00
DIS Department of Public Safety	133001	893801	5010	0.12		3,555.00			3,555.00
DIS General Institutional	119001	893901	5010					11,271,427.00	11,271,427.00
DIS General Institutional	179001	893901	5010					21,731.00	21,731.00
DIS Insurance	119001	893902	5010					418,626.00	418,626.00
DIS Institutional Reserve	119001	893907	5010					732,792.00	732,792.00
DIS Benefits Other	119001	893913	5010				3,500,000.00		3,500,000.00
DIS EAP Services	119001	893914	5010				292,500.00	(85,041.00)	207,459.00
DIS Staff Council	119001	893915	5010					8,900.00	8,900.00
DWD Unified Staff Council	119001	893917	5010					10,000.00	10,000.00
DIS Vice Chancellor PPIS Office	119001	895001	5010	2.00		194,892.00	39,505.00	40,000.00	274,397.00
DIS Banner Project Services	119001	895101	5010	8.00		531,674.00	99,924.00	1,950,000.00	2,581,598.00
DIS Strategic Planning + Performa	119001	895201	5010	3.00		236,296.00	44,410.00	77,800.00	358,506.00
DIS Institutional Research + Effe	119001	895301	5010	12.00		757,780.00	142,213.00	22,000.00	921,993.00
DIS Director IT Services Office	119102	895401	5010	70.00		4,050,783.00	755,912.00	(4,806,695.00)	-
DIS Computer Replacement Prog	119001	895402	5010					375,000.00	375,000.00
DIS Faculty Wkstation Replacement	119001	895403	5010					525,000.00	525,000.00
DIS VC Economic+WorkforceDeOffice	119001	897001	5010	4.70		363,859.00	66,922.00	(86,420.00)	344,361.00

**District and District Support
Department Budget Allocations by Functional Categories**

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
INSTITUTIONAL SUPPORT									
DIS Economic + Workforce Dev Adm	119001	897003	5010	8.15		508,502.00	95,358.00	6,982.00	610,842.00
DIS Workbased English Solutions	119001	897004	5010			1,621.00	222.00	47,942.00	49,785.00
DIS Professional Development	119001	897005	5010			117,362.00	18,759.00	41,355.00	177,476.00
DIS MITC University Ctr	119001	897006	5010			50,758.00	7,132.00	232,654.00	290,544.00
DIS Special Projects	119001	897007	5010			18,486.00			18,486.00
DIS Educator Prep Program	119001	897008	5010			208,401.00	31,627.00	37,372.00	277,400.00
DIS Business Outreach	119001	897009	5010			30,503.00	4,182.00	20,480.00	55,165.00
DIS Center for Workforce Excellence	119001	897032	5010	0.90		39,490.00	7,422.00	63,450.00	110,362.00
DIS Out of Dist Partner/CTTC	119001	897036	5010	4.00		127,047.00	23,435.00	63,922.00	214,404.00
DIS OutofDistPartner/Floresville	119001	897037	5010	2.00		77,257.00	14,243.00	17,150.00	108,650.00
DIS OutofDistPartnerKerrville	119001	897038	5010	3.00		96,314.00	17,618.00	54,774.00	168,706.00
DIS EDW-Interlocal Admin	119001	897046	5010			5,324.00	1,001.00	29,855.00	36,180.00
DIS EWD Revenue Holding Account	119001	897047	5010					321,072.00	321,072.00
DIS Department of Nursing	119001	897051	5010					17,400.00	17,400.00
DIS Grants + Contracts Department	119001	897061	5010					3,913.00	3,913.00
DIS International Programs	119001	897101	5010	4.00		220,256.00	66,974.00	111,452.00	398,682.00
DIS Int'l Prog Student Abroad	119001	897102	5010					221,690.00	221,690.00
DIS Int'l Prog Student Abroad Adm	119001	897103	5010					28,599.00	28,599.00
DIS Int'l Prog Foreign Student App	119001	897104	5010					30,930.00	30,930.00
DIS Department of Communications	119001	897201	5010	7.00		445,763.00	83,392.00	1,399,368.00	1,928,523.00
DIS Vice Chanc Acad Affairs Offc	119001	898001	5010	7.00		703,857.00	128,521.00	48,400.00	880,778.00
DIS Achieving the Dream	119001	898002	5010				17,573.00	45,000.00	62,573.00
DIS VC Student Success Office	119001	899021	5010	4.00		390,836.00	73,240.00	43,441.00	507,517.00
OPERATIONS AND MAINTENANCE OF PLANT									
DIS Vice Chancellor Finance + Adm	119001	893004	6010			(18,145.00)			(18,145.00)
DIS Building Maintenance	111001	893601	6010	24.00		876,931.00		415,530.00	1,292,461.00
DIS Building Maintenance	112001	893601	6010	18.00		670,096.00		361,613.00	1,031,709.00
DIS Building Maintenance	113001	893601	6010	15.00		537,388.00		280,670.00	818,058.00
DIS Building Maintenance	114001	893601	6010	14.00		522,164.00		339,750.00	861,914.00
DIS Building Maintenance	115001	893601	6010	5.00		185,769.00		428,889.00	614,658.00
DIS Building Maintenance	119001	893601	6010	3.00		105,578.00	523,055.00	352,884.00	981,517.00
DIS Grounds Maintenance	111001	893602	6010	6.00		151,196.00		20,000.00	171,196.00
DIS Grounds Maintenance	112001	893602	6010	6.00		154,277.00		17,859.00	172,136.00
DIS Grounds Maintenance	113001	893602	6010	7.00		166,116.00		101,000.00	267,116.00
DIS Grounds Maintenance	114001	893602	6010	3.00		75,634.00		328,487.00	404,121.00
DIS Grounds Maintenance	115001	893602	6010	1.00		38,099.00		253,000.00	291,099.00
DIS Grounds Maintenance	119001	893602	6010				106,400.00	149,072.00	255,472.00

**District and District Support
Department Budget Allocations by Functional Categories**

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
OPERATIONS AND MAINTENANCE OF PLANT									
DIS Utilities	111001	893603	6010					2,755,263.00	2,755,263.00
DIS Utilities	112001	893603	6010					1,763,346.00	1,763,346.00
DIS Utilities	113001	893603	6010					1,428,864.00	1,428,864.00
DIS Utilities	114001	893603	6010					1,133,859.00	1,133,859.00
DIS Utilities	115001	893603	6010					1,081,653.00	1,081,653.00
DIS Utilities	119001	893603	6010					577,489.00	577,489.00
DIS Utilities	119201	893603	6010					91,936.00	91,936.00
DIS Utilities	119202	893603	6010					91,936.00	91,936.00
DIS Housekeeping	111001	893604	6010	39.00		872,973.00		894,140.00	1,767,113.00
DIS Housekeeping	112001	893604	6010	30.00		711,739.00		760,651.00	1,472,390.00
DIS Housekeeping	113001	893604	6010	19.00		466,777.00		456,405.00	923,182.00
DIS Housekeeping	114001	893604	6010	1.00		45,083.00		988,715.00	1,033,798.00
DIS Housekeeping	115001	893604	6010	4.00		147,575.00		818,026.00	965,601.00
DIS Housekeeping	119001	893604	6010	4.00		148,983.00	436,522.00	169,987.00	755,492.00
DIS Minor Construction	119001	893605	6010					456,400.00	456,400.00
DIS Natatorium Facilities Svc	113001	893608	6010	1.00		17,312.00			17,312.00
DIS Facilities	119001	893610	6010	2.00		186,667.00	34,925.00	220,000.00	441,592.00
DIS Vehicle Replacement Prog	119001	893612	6010					221,644.00	221,644.00
DIS Project Management	119001	893613	6010	13.00		863,474.00	161,231.00	100,500.00	1,125,205.00
DIS Receiving	119001	893616	6010	5.00		190,216.00	34,960.00		225,176.00
DIS Preventive Maintenance	111001	893619	6010					1,099,000.00	1,099,000.00
DIS Preventive Maintenance	112001	893619	6010					1,170,000.00	1,170,000.00
DIS Preventive Maintenance	113001	893619	6010					450,000.00	450,000.00
DIS Preventive Maintenance	114001	893619	6010					400,000.00	400,000.00
DIS Preventive Maintenance	115001	893619	6010					500,000.00	500,000.00
DIS Preventive Maintenance	119001	893619	6010					6,330,000.00	6,330,000.00
DIS General Institutional	119001	893901	6010					329,465.00	329,465.00
DIS Insurance	111001	893902	6010					240,878.00	240,878.00
DIS Insurance	112001	893902	6010					263,454.00	263,454.00
DIS Insurance	113001	893902	6010					113,488.00	113,488.00
DIS Insurance	114001	893902	6010					59,786.00	59,786.00
DIS Insurance	115001	893902	6010					50,540.00	50,540.00
DIS Insurance	119001	893902	6010					53,228.00	53,228.00
INSTITUTIONAL SCHOLARSHIPS									
DIS General Institutional	119001	893901	7010					240,000.00	240,000.00
DIS Student + Community Prog Dev	119001	899001	7010			(6,576.00)		1,295.00	(5,281.00)

**District and District Support
Department Budget Allocations by Functional Categories**

DEPARTMENT	FUND	ORGN	PROG	FTE	FTE FACULTY SALARIES	OTHER SALARIES & WAGES	BENEFITS	OPERATING EXPENSES	TOTAL
AUXILIARY ENTERPRISES									
DIS Vice Chancellor Finance + Adm	119001	893004	8010			(2,214.00)			(2,214.00)
DIS Utilities	133003	893603	8010					80,928.00	80,928.00
DIS Natatorium Facilities Svc	133003	893608	8010	2.00		40,136.00	10,443.00	57,000.00	107,579.00
DIS Food Service	131001	893618	8010					5,000.00	5,000.00
DIS Food Service	132001	893618	8010					15,226.00	15,226.00
DIS Food Service	133001	893618	8010					5,000.00	5,000.00
DIS Food Service	134001	893618	8010					5,000.00	5,000.00
DIS Food Service	135001	893618	8010					5,000.00	5,000.00
DIS Food Service	139001	893618	8010					11,879.00	11,879.00
DIS Department of Public Safety	133003	893801	8010	6.36		175,231.00	31,854.00		207,085.00
DIS General Institutional	139001	893901	8010					1,755.00	1,755.00
TRANSFERS									
DIS Preventive Maintenance	133003	893619	9425					51,000.00	51,000.00
DIS Transfers Mandatory+NonManda	111001	893903	9425					1,871,735.00	1,871,735.00
DIS Transfers Mandatory+NonManda	112001	893903	9425					942,883.00	942,883.00
DIS Transfers Mandatory+NonManda	113001	893903	9425					718,402.00	718,402.00
DIS Transfers Mandatory+NonManda	114001	893903	9425					1,011,320.00	1,011,320.00
DIS Transfers Mandatory+NonManda	115001	893903	9425					55,660.00	55,660.00
DIS Transfers Mandatory+NonManda	119001	893903	9425					7,688,861.00	7,688,861.00
Total District and District Support				717.75	-	35,685,221.00	10,328,470.00	61,612,556.00	107,626,247.00
Faculty salaries included full-time faculty FTE (Account code 61001) only.									
Departmental Budgets are required by State Law in Texas State Statute Sec. 51.402b.									



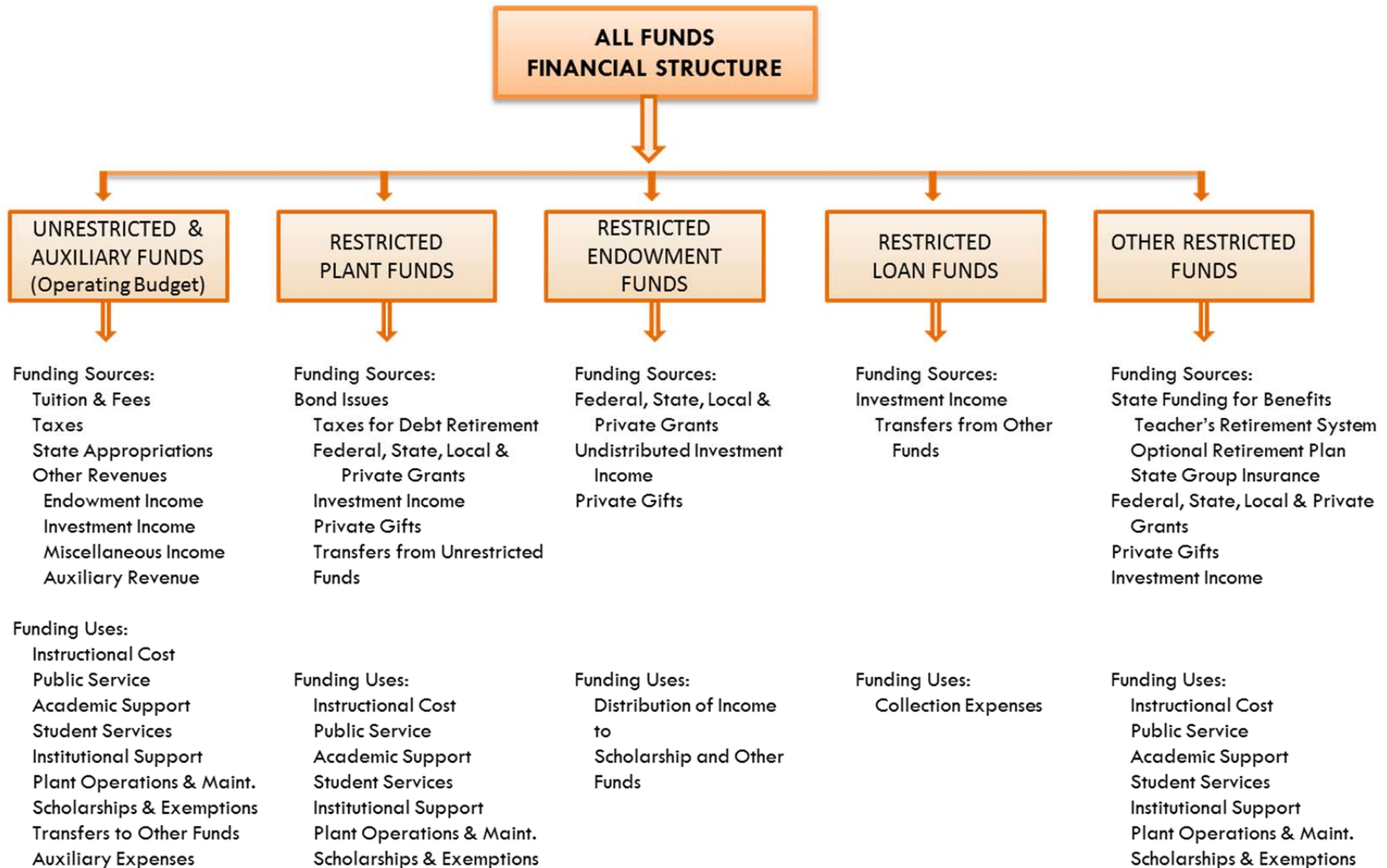
ALAMO
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APPENDICES



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All Funds Financial Structure



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: 5-23-12

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

The line item groups are:

- 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.

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.

Savings Incentive Program

Up to 25% of "net savings" (as defined by the Vice Chancellor for Finance and Administration) may be carried forward from the prior year to the next budget year to provide a funding mechanism in each College Presidents' and Vice Chancellors' budgets for priority initiatives and to incent a culture of savings. The amount of the carryforward will be based on actual results after the audited financial statements are approved by the Board of Trustees in December. Carry-over amounts not utilized

within two years will revert to the district's fund balance. In January of each year, the Vice Chancellor for Finance and Administration will provide a Savings Incentive Program report to the Board of Trustees.

Activities which allow for carryforward which are excluded from the calculation include:

1. Unused revenues for programs which have been identified and approved by the Board of Trustees as high cost and have special program tuition;
2. Student activity fees; and
3. Remaining balances from capital budget allocations.

The remaining 75% "net savings" will accumulate in fund balance to offset future differences in state appropriation funding levels, revenues under budget and/or other reallocations by the Board of Trustees such as increases to preventive maintenance.

Budget Balance

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

C.1.7 (Policy) Investments

Responsible Department: Vice Chancellor for Finance and Administration

Board Adoption: 9-15-09

Last Board Action: 10-25-11

General

The Board of Trustees ("Board") may purchase, sell, and invest funds under its control in investments authorized in the Public Funds Investment Act, Chapter 2256, Texas Government Code ("PFIA"), in compliance with Board-adopted investment policies, and according to the standard of care prescribed in this written policy. [Texas Government Code Section 2256.005(a)] In the event of any discrepancy between this policy and the PFIA, the PFIA will prevail. Funds that are not considered "public," such as endowments and funds acting as endowments, which are not covered by the PFIA, will be managed in compliance with the Uniform Prudent Management of Institutional Funds Act (UPMIFA) [Texas Property Code Chapter 163] and as described in the sections below, specifically applicable to endowment funds.

Scope

The provisions of this policy apply to the investment of College District funds and to all funds under the control of the Board, including, without limitation:

- Operating Funds
- Debt Service Funds
- Debt Service Reserve Fund
- Construction Funds and Unexpended Plant Funds
- Endowment Funds and Funds Acting as Endowments (as described below)

Objectives

This investment policy emphasizes the safety of principal and liquidity, [Texas Government Code Section 2256.005 (2)] and addresses investment diversification, yield, maturity and the quality and capability of investment management. The Board intends that investments will be purchased to hold until maturity; no investments will be made for the specific purpose of speculation of changes in market interest rates.

The investment objectives of the College District are in order of priority:

1. Assure the safety of the College District's funds.
2. Maintain sufficient liquidity to provide adequate and timely operating funds.
3. Ensure the investment is marketable if the need arises to liquidate the investment.
4. Minimize risk of loss resulting from concentration of assets by diversifying investments as to maturity, instruments, and financial institutions where permitted under state law and provide for investments in authorized pooled and mutual funds.
5. Attain a market yield consistent with safety and liquidity considerations.

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.3.1 (Policy) Debt Management

Responsible Department: Vice Chancellor for Finance and Administration

Board Adoption: 5-17-11

Last Board Action: 5-17-11

General

This Policy establishes conditions for the use of debt and creates procedures and policies designed to manage the Alamo Colleges' obligations within available resources, minimize the debt service and issuance costs, achieve the highest credit ratings, maintain full, complete, and accurate financial disclosure and reporting, and to comply with appropriate and applicable laws of the State of Texas and federal law.

Scope

Within the applicable laws of the State, the College District may enter into debt obligations to finance the construction or acquisition of buildings and infrastructure and other assets, maintenance of existing facilities, to purchase land and personal property, or the option to refinance or restructure existing debt. Unless recommended otherwise by the Vice Chancellor for Finance and Administration, whose recommendation must be approved by the Board of Trustees, all debt will be incurred at the College District level or through a non-profit corporation created by the College District. This Policy applies to all debt issued regardless of the purpose for which issued or the funding source for repayment. The Vice Chancellor for Finance and Administration is responsible for the debt management for the College District. Responsibility for the operational activity related to management of debt may be delegated to the Associate Vice Chancellor of Finance and Fiscal Services, the District Treasurer, or the Assistant District Treasurer.

Objectives

The objective of the Policy is to ensure prudent debt management practices that include:

- Maintain a level tax rate to minimize or avoid year to year fluctuations
- Minimize borrowing costs
- Structure the earliest possible maturity of the debt
- Preserve or enhance the District's credit ratings
- Assure full, complete, and accurate financial disclosure and reporting compliance
- Comply with State and federal laws

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.

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

Tuition and Fee History

ALAMO COMMUNITY COLLEGE DISTRICT 20 YEAR TUITION AND FEE SCHEDULE SUMMARY By Fall Semester

	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994	1993
Tuition per Sem Hour																				
In District	\$70	\$56	\$54	\$54	\$51	\$44	\$42	\$40	\$38	\$35	\$33	\$30	\$30	\$24	\$24	\$24	\$24	\$23	\$21	\$18
Out-of-Dist	\$185	\$112	\$107	\$104	\$95	\$88	\$84	\$80	\$76	\$70	\$59	\$56	\$56	\$46	\$46	\$46	\$46	\$44	\$40	\$32
Non-Resident	\$358	\$224	\$214	\$203	\$183	\$176	\$168	\$160	\$152	\$140	\$119	\$109	\$109	\$92	\$92	\$92	\$92	\$88	\$80	\$64
General Fee																				
In District																				
1 - 6 HRS		\$130	\$122	\$122	\$116	\$116	\$110	\$105	\$100	\$80	\$80	\$80	\$80	\$60	\$60	\$40	\$40	\$40	\$40	\$40
7+ HRS		\$135	\$127	\$127	\$121	\$121	\$115	\$110	\$105	\$85	\$85	\$85	\$85	\$65	\$65	\$45	\$45	\$45	\$45	\$45
Out-of-District																				
1 - 6 HRS		\$130	\$122	\$122	\$116	\$116	\$110	\$105	\$100	\$80	\$80	\$80	\$80	\$60	\$60	\$40	\$40	\$40	\$40	\$40
7+ HRS		\$135	\$127	\$127	\$121	\$121	\$115	\$110	\$105	\$85	\$85	\$85	\$85	\$65	\$65	\$45	\$45	\$45	\$45	\$45
Non-Resident																				
1 - 6 HRS		\$130	\$122	\$122	\$116	\$116	\$110	\$105	\$100	\$80	\$80	\$80	\$80	\$60	\$60	\$40	\$40	\$40	\$40	\$40
7+ HRS		\$135	\$127	\$127	\$121	\$121	\$115	\$110	\$105	\$85	\$85	\$85	\$85	\$65	\$65	\$45	\$45	\$45	\$45	\$45
Registration Fee						\$13	\$12	\$11	\$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
Library Upgrade Fee						\$13	\$12	\$11	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10

* Per Semester Hour

FY2013 - Folding the general fee into tuition; Tuition calculations are based on general fee per semester hour, assuming 12 semester hour workload added to the tuition rate.

Enrollment Reports

Annual Unduplicated Headcount (Includes Credit and Non-Credit Students)						
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
San Antonio College	35,198	35,587	36,018	38,175	40,122	43,467
St. Philips College	16,516	16,013	16,294	17,165	18,661	20,006
Palo Alto College	12,409	12,701	15,560	14,443	14,733	17,007
Northwest Vista College	13,308	15,113	16,302	19,094	22,518	24,107
Northeast Lakeview College	*	*	449	1,011	1,551	3,816
Alamo Colleges (Unduplicated Count)	75,646	76,619	81,216	86,099	93,218	92,456
Very Large Texas Community Colleges (Unduplicated Count)	680,374	704,342	736,820	791,603	890,373	*
Texas Community Colleges System (Unduplicated Count)	1,110,236	1,146,439	1,186,375	1,252,987	1,379,042	*
Annual Semester Credit Hours (SCH)						
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
San Antonio College	432,394	440,478	442,200	459,318	515,922	515,859
St. Philips College	213,154	208,012	205,860	210,234	231,397	209,872
Palo Alto College	162,557	157,694	156,547	158,843	171,425	173,813
Northwest Vista College	179,600	193,397	207,810	240,456	293,105	301,479
Northeast Lakeview College	*	*	3,886	8,938	10,829	16,168
Alamo Colleges (Unduplicated Count)	987,705	999,581	1,016,303	1,077,789	1,222,678	1,217,191
Very Large Texas Community Colleges (Unduplicated Count)	6,694,437	6,824,567	7,073,472	7,610,826	8,791,800	*
Texas Community Colleges System (Unduplicated Count)	11,086,138	11,239,108	11,543,250	12,293,123	14,099,983	*
Source: THECB Accountability System						
* Not Available			Prepared by: Institutional Research and Effectiveness Services (IRES)			

Principal Employers in Bexar County

Largest Employers Employer	2012 (1)		2011 (2)		2010 (3)		2009 (4)	
	Number of	% of	Number of	% of	Number of	% of	Number of	% of
Lackland AFB	37,097	4.0%	37,097	4.0%	28,100	3.1%	28,100	2.8%
Fort Sam Houston - US Army	32,000	3.5%	32,000	3.4%	30,793	3.4%	30,793	3.1%
USAA	15,000	1.6%	14,832	1.6%	14,852	1.6%	14,852	1.5%
HEB Food Stores	14,588	1.6%	14,588	1.6%	14,588	1.6%	14,588	1.5%
Northside ISD	12,751	1.4%	13,300	1.4%	12,597	1.4%	12,597	1.3%
Randolph AFB	11,068	1.2%	11,068	1.2%	10,700	1.2%	10,700	1.0%
Northeast ISD	10,522	1.1%	10,522	1.1%	10,223	1.1%	10,223	1.0%
City of San Antonio	9,145	0.9%	9,145	0.9%	9,000	1.0%	10,687	1.0%
San Antonio ISD	7,000	0.8%	7,581	0.8%	7,581	0.8%	7,425	0.8%
Methodist Healthcare System	7,747	0.8%	7,500	0.8%	7,013	0.8%	7,391	0.8%
Total Employment	156,918	16.9%	157,633	16.8%	145,447	16.0%	147,356	14.8%

(1) Source: San Antonio Economic Development Foundation Website 10/29/2012 <http://www.sanantonioedf.com/business-profile/major-employers>

(2) Source: San Antonio Economic Development Foundation Website 9/7/2011 <http://www.sanantonioedf.com/business-profile/major-employers>

(3) Source: San Antonio Economic Development Foundation Website 8/10/2010 <http://www.sanantonioedf.com/business-profile/major-employers>

(4) Source: San Antonio Economic Development Foundation, Northside ISD, Northeast ISD and by contact with institutional representatives as well as Texas Workforce Commission, Tracer 2 (labor Force - June 2009)

FY13 Budget-Related Board Minute Orders/Approved Minutes

Minute Orders are on following pages. All minute orders were approved as written.

Board Minute Order Index

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Discussion and Possible Action on Fiscal Year 2012 – 2013 All Funds Budget

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on August 14, 2012 and forwarded for recommended approval to the ALAMO COLLEGES BOARD OF TRUSTEES on August 21, 2012.

MINUTE ORDER

“The Board of Trustees hereby approves the Fiscal Year 2012-13 total budget with projected revenues of \$453,688,861; restricted and plant fund balance commitment of \$73,885,585; operating fund balance commitment of \$3,573,942; and expenses of \$(531,148,388) (Exhibit I).”

PURPOSE

Approval of the fiscal year 2012 – 2013 total budget including all restricted accounts and operating budgets for San Antonio College, St. Philip’s College, Palo Alto College, Northwest Vista College, Northeast Lakeview College and district-wide support operations.

BACKGROUND

The Operating budget was approved by the Board of Trustees on July 24, 2012 to enable planning for the next academic year by the five colleges (the amount attached has been revised to report the final estimated Tax Revenue). This submission is for approval of the updated Total Budget including: a) Restricted and Plant fund budgets and b) related fund balance transfers. In December, Exhibit I will be amended for adjustments to the beginning fund balance to match the audited August 31, 2012 financial statements.

IMPLICATIONS

Financial: Fiscal Year 2012-13 Total Budget: Revenues of \$453,688,861, Expenses of \$(531,148,388), Restricted and Plant Fund Commitment of \$73,885,585, Operating Fund Balance transfer of \$3,573,942, resulting in a variance of \$-0-

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

Employee Services: N/A

ATTACHMENTS: All Funds Budget Report (Exhibit I); July 24, 2012 approved Operating Budget (Exhibit II revised for final Tax Revenue estimate); Operating Budget by Location (Exhibit III)

Pamela K. Ansboury, CPA, M. Ed Date
Associate Vice Chancellor of Finance and
Fiscal Services

Diane E. Snyder

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

Digitally signed by Diane E. Snyder
DN: cn=Diane E. Snyder, o=Alamo Colleges, ou=Vice
Chancellor for Finance and Administration,
email=dsnyder12@alamo.edu, c=US
Date: 2012.08.10 13:09:09 -05'00'

Dr. Bruce H. Leslie Date
Chancellor



**ALAMO COLLEGES
PROPOSED FY 2012 - 2013 ALL FUNDS BUDGET REPORT**

Exhibit I

	Proposed Budget 2012 - 2013		Total
	Unrestricted	Restricted	
REVENUES			
Instruction and General	284,124,189	39,033,871	323,158,060
Public Service	60,000		60,000
Scholarships and Fellowships		80,763,785	80,763,785
Auxiliary Enterprises	4,441,200		4,441,200
Student Activity Fee	1,140,268		1,140,268
Other (Use of Fund Balance)			
Subtotal Current Funds	289,765,657	119,797,656	409,563,313
Capital Outlay			
Renewals & Replacements			
Building			
Furniture & Equipment			
Debt Services		44,125,548	44,125,548
Subtotal Plant Funds	-	44,125,548	44,125,548
TOTAL REVENUES	289,765,657	163,923,204	453,688,861
BEGINNING FUND BALANCES			
Instruction and General	62,321,624	1,074,830	63,396,454
Public Service	-	-	-
Scholarships and Fellowships	-	4,223,246	4,223,246
Auxiliary Enterprises	5,897,271	-	5,897,271
Student Activity Fee	830,642	-	830,642
Other (Use of Fund Balance)			
Subtotal Current Funds	69,049,537	5,298,076	74,347,613
Capital Outlay		16,585,293	16,585,293
Renewals & Replacements		-	-
Building		57,014,030	57,014,030
Furniture & Equipment		2,830,209	2,830,209
Debt Services		6,041,389	6,041,389
Subtotal Plant Funds	-	82,470,921	82,470,921
TOTAL BEGINNING FUND BALANCES	69,049,537	87,768,997	156,818,534
TOTAL AVAILABLE			
Instruction and General	346,445,813	40,108,701	386,554,514
Public Service	60,000	-	60,000
Scholarships and Fellowships	-	84,987,031	84,987,031
Auxiliary Enterprises	10,338,471	-	10,338,471
Student Activity Fee	1,970,910	-	1,970,910
Other (Use of Fund Balance)	-	-	-
Subtotal Current Funds	358,815,194	125,095,732	483,910,926
Capital Outlay	-	16,585,293	16,585,293
Renewals & Replacements	-	-	-
Building	-	57,014,030	57,014,030
Furniture & Equipment	-	2,830,209	2,830,209
Debt Services	-	50,166,937	50,166,937
Subtotal Plant Funds	-	126,596,469	126,596,469
TOTAL AVAILABLE	358,815,194	251,692,201	610,507,395

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 COLLEGES
PROPOSED FY 2012 - 2013 ALL FUNDS BUDGET REPORT**

Exhibit I

	Proposed Budget 2012 - 2013		Total
	Unrestricted	Restricted	
EXPENDITURES			
Instruction and General	275,409,270	39,033,871	314,443,141
Public Service	60,000		60,000
Scholarships and Fellowships		85,363,785	85,363,785
Auxiliary Enterprises	4,441,200		4,441,200
Student Activity Fee	1,140,268		1,140,268
Other (Use of Fund Balance)			-
Subtotal Current Funds	281,050,738	124,397,656	405,448,394
Capital Outlay		16,585,293	16,585,293
Renewals & Replacements			-
Building		57,014,030	57,014,030
Furniture & Equipment		2,830,209	2,830,209
Debt Services		49,270,462	49,270,462
Subtotal Plant Funds	-	125,699,994	125,699,994
TOTAL EXPENDITURES	281,050,738	250,097,650	531,148,388
TRANSFERS (IN) OUT			
Instruction and General			-
Public Service			-
Scholarships and Fellowships	4,600,000	(4,600,000)	-
Auxiliary Enterprises			-
Student Activity Fee			-
Other (Use of Fund Balance)			-
Subtotal Current Funds	4,600,000	(4,600,000)	-
Capital Outlay			-
Renewals & Replacements			-
Building			-
Furniture & Equipment			-
Debt Services	7,688,861	(7,688,861)	-
Subtotal Plant Funds	7,688,861	(7,688,861)	-
NET TRANSFERS	12,288,861	(12,288,861)	-
TOTAL BUDGET	293,339,599	237,808,789	531,148,388
ENDING FUND BALANCES			
Instruction and General	71,036,543	1,074,830	72,111,373
Public Service	-	-	-
Scholarships and Fellowships	(4,600,000)	4,223,246	(376,754)
Auxiliary Enterprises	5,897,271	-	5,897,271
Student Activity Fee	830,642	-	830,642
Other (Use of Fund Balance)	-	-	-
Subtotal Current Funds	73,164,456	5,298,076	78,462,532
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Building	-	-	-
Furniture & Equipment	-	-	-
Debt Services	(7,688,861)	8,585,336	896,475
Subtotal Plant Funds	(7,688,861)	8,585,336	896,475
TOTAL ENDING FUND BALANCES	65,475,595	13,883,412	79,359,007
TOTAL EXP, TRANSF & BAL	358,815,194	251,692,201	610,507,395
TOTAL EXP, TRANSF & BAL = TOTAL EXPENDITURES + NET TRANSFERS + TOTAL ENDING BALANCES			
Change in Fund Balance	(3,573,942)	(73,885,585)	(77,459,527)

ALAMO COMMUNITY COLLEGE DISTRICT
Three Year General Operating Budget Comparison: FY11, FY12, & FY13

DESCRIPTION	FY11 APPROVED	FY12 APPROVED	FY13 Proposed	INC/(DEC) FY12 vs. FY13
REVENUES				
STATE APPROPRIATIONS	\$67,126,343	\$66,015,450	\$63,236,943	(\$2,778,507)
State Appropriation for NLC New Campus Funding	\$271,302		\$0	\$0
<u>TUITION AND FEES:</u>				\$0
Tuition	\$102,047,857	\$101,393,988	\$99,508,899	(\$1,885,090)
Pledged Tuition	\$20,605,698	\$21,656,165	\$24,627,908	\$2,971,743
Exemptions	(\$13,998,514)	(\$13,197,343)	(\$15,829,878)	(\$2,632,535)
Fees	\$2,428,302	\$3,452,088	\$5,441,657	\$1,989,569
TAXES	\$92,364,000	\$93,290,881	\$103,117,155	\$9,826,274
CONTRACTS & INDIRECT COSTS	\$615,000	\$615,000	\$615,000	\$0
ENDOWMENT INCOME				\$0
INVESTMENT INTEREST INCOME	\$809,583	\$400,000	\$400,000	\$0
OTHER INCOME	\$3,288,789	\$4,019,654	\$4,206,774	\$187,120
TOTAL EDUCATIONAL & GENERAL REVENUE	\$275,558,360	\$277,645,883	\$285,324,457	\$7,678,574
AUXILIARY ENTERPRISES	\$4,030,640	\$4,182,500	\$4,441,200	\$258,700
TOTAL GENERAL OPERATING REVENUES	\$279,589,000	\$281,828,383	\$289,765,657	\$7,937,274

FUND BALANCE COMMITMENTS:				
General Operations	\$5,000,000		\$3,573,942	\$3,573,942
TOTAL FUNDS AVAILABLE	\$284,589,000	\$281,828,383	\$293,339,599	\$11,511,216

EXPENDITURES				
<u>EDUCATIONAL AND GENERAL:</u>				
INSTRUCTION	\$120,158,949	\$116,734,826	\$117,325,802	\$590,976
PUBLIC SERVICE	\$201,531	\$350,321	\$300,011	(\$50,310)
ACADEMIC SUPPORT	\$26,955,284	\$22,447,930	\$22,886,441	\$438,511
STUDENT SERVICES	\$25,085,765	\$27,381,562	\$29,155,044	\$1,773,482
INSTITUTIONAL SUPPORT	\$58,377,236	\$61,008,753	\$69,195,572	\$8,186,819
OPERATION and MAINTENANCE of PLANT	\$34,361,026	\$35,914,163	\$36,425,284	\$511,121
SCHOLARSHIPS/EXEMPTIONS	\$859,658	\$992,383	\$849,986	(\$142,397)
TOTAL EDUCATIONAL and GENERAL EXPENDITURES	\$265,999,449	\$264,829,938	\$276,138,141	\$11,308,203
<u>AUXILIARY ENTERPRISE EXPENDITURES</u>	\$2,223,096	\$2,139,082	\$1,561,597	(\$577,485)
<u>MANDATORY TRANSFERS FOR:</u>				
TEXAS PUBLIC EDUC GRANTS	\$4,650,642	\$4,600,000	\$4,600,000	\$0
REVENUE BOND DEBT SERVICE	\$6,664,813	\$6,908,363	\$7,688,861	\$780,498
TEES/ENERGY CONSERVATION	\$500,000			
CAPITAL BUDGET	\$4,500,000	\$3,300,000	\$3,300,000	\$0
<u>NON-MANDATORY TRANSFERS FOR:</u>				
MASTER PLAN: CONTRIBUTION FROM FUND BALANCE				
MAINTENANCE TAX NOTES: DEFERRED MAINTENANCE				
NATATORIUM MAJOR REPAIR FUND	\$51,000	\$51,000	\$51,000	\$0
TOTAL UNRESTRICTED CURRENT FUNDS	\$284,589,000	\$281,828,383	\$293,339,599	\$11,511,216

\$0

BUDGET SUMMARY COMPARISON BY ACCOUNT TYPE

FY 2012 Approved vs. FY 2013 Approved

	SAC	SPC	PAC	NVC	NLC	DISTRICT	TOTAL
FY 2013 APPROVED							
FTE Salaries	31,342,752	18,580,201	11,785,470	14,710,898	7,453,628	33,882,826	117,755,775
Other Salaries and Wages	12,853,303	6,756,387	4,136,657	11,087,888	3,300,500	1,770,775	39,905,510
Fringe Benefits	7,867,129	4,537,335	2,872,457	4,436,570	1,897,956	10,328,470	31,939,917
Total Personnel & Benefits	52,063,184	29,873,923	18,794,584	30,235,356	12,652,084	45,982,071	189,601,202
Operating Expenses	14,056,319	8,681,892	5,899,376	8,821,713	4,634,921	46,304,315	88,398,536
Sub-Total	66,119,503	38,555,815	24,693,960	39,057,069	17,287,005	92,286,386	277,999,738
Transfers	-	-	-	-	-	15,339,861	15,339,861
	66,119,503	38,555,815	24,693,960	39,057,069	17,287,005	107,626,247	293,339,599

FY 2012 APPROVED							
FTE Salaries*	32,250,462	17,027,122	12,651,723	13,654,725	6,825,361	31,995,260	114,404,653
Other Salaries and Wages*	14,662,492	10,121,847	4,423,603	11,863,388	4,574,704	3,275,908	48,921,943
Fringe Benefits	7,298,681	4,212,424	3,070,670	3,921,070	1,583,938	10,600,461	30,687,244
Total Personnel & Benefits	54,211,635	31,361,393	20,145,996	29,439,183	12,984,003	45,871,629	194,013,840
Operating Expenses	10,976,316	7,286,488	4,936,678	9,222,327	2,904,536	40,928,836	76,255,180
Sub-Total	65,187,951	38,647,881	25,082,674	38,661,510	15,888,539	86,800,465	270,269,020
Transfers	-	-	-	-	-	11,559,363	11,559,363
	65,187,951	38,647,881	25,082,674	38,661,510	15,888,539	98,359,828	281,828,383

VARIANCE							
FTE Salaries	(907,710)	1,553,079	(866,253)	1,056,173	628,267	1,887,566	3,351,122
Other Salaries and Wages	(1,809,189)	(3,365,460)	(286,946)	(775,500)	(1,274,204)	(1,505,133)	(9,016,433)
Fringe Benefits	568,448	324,911	(198,213)	515,500	314,018	(271,991)	1,252,673
Total Personnel & Benefits	(2,148,451)	(1,487,470)	(1,351,412)	796,173	(331,919)	110,442	(4,412,638)
Operating Expenses	3,080,003	1,395,404	962,698	(400,614)	1,730,385	5,375,479	12,143,356
Sub-Total	931,552	(92,066)	(388,714)	395,559	1,398,466	5,485,921	7,730,718
Transfers	0	0	0	0	0	3,780,498	3,780,498
	931,552	(92,066)	(388,714)	395,559	1,398,466	9,266,419	11,511,216

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

Capital budgets (FY12 - \$3,300,000 and FY13 - \$3,300,000) included in Operating Expenses

* Note: the 25% of employees approved to backfill retirees was included in Other Salaries, not FTE employees in FY12

Discussion and Possible Action on Setting a Tax Rate for Fiscal Year 2012-2013

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on August 14, 2012 and forwarded for recommended approval to the ALAMO COLLEGES BOARD OF TRUSTEES on August 21, 2012.

MINUTE ORDER

"The Board of Trustees hereby approves, orders and adopts a maintenance and operations (M&O) tax rate of \$0.104400 and a debt levy tax rate of \$0.044750, for a combined tax rate of \$ 0.149150/\$100 of assessed valuation for FY 2012/13, which is greater than the 'combined effective tax rate' of \$0.142231/\$100 of assessed valuation but less than the roll-back rate of \$ 0.151457/\$100 of assessed valuation. The Vice Chancellor for Finance and Administration is hereby authorized and directed to provide the public notices and to arrange the public hearings as required by the Texas Property Tax Code with respect to the proposed tax rate increase. Following such notice and hearings, the Board of Trustees shall deliberate and vote on the final tax rate increase, within the applicable time frame set out in the Texas Property Tax Code."

PURPOSE

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

Revenues from State Appropriations continue to decline with another reduction of \$2.8 million in FY2012-13 and projected decline of 10% during the next biennium. Should the State continue current trends of 10% cuts per biennium, by 2022 state appropriations will be reduced to 12% of Alamo Colleges revenues. In addition, funding is needed in order to:

1. Address facilities' preventive maintenance critical needs & in support of the Energy Strategic Plan.
2. Replace furniture and equipment that are reaching the end of their useful lives.
3. Establish a Student Success Strategies Fund tasked with bring promising strategies to scale and enhance full-time and part-time faculty training.

We are recommending less than 8/10th of a cent tax increase which will produce a \$7.4 million of additional revenues to counter state appropriations declines and establish a recurring revenue source for the Alamo Colleges Preventive Maintenance and Energy Management Strategic Plan as well as bring student success strategies to scale.

BACKGROUND

The M&O tax rate of \$0.104400/\$100 of assessed valuation resulting in estimated operating tax revenues of \$103.1 million based on the most recent calculations which is higher than the prior year M&O tax rate of \$0.096873 and the current year effective tax rate of \$0.097286. The debt rate will remain the same as prior year as that will raise the revenue needed for FY 2012-2013 debt service payments. The combined tax rate of \$0.149150 is higher than the combined effective tax rate of \$0.142231, but lower than the combined roll-back rate of \$0.151457. Two public notices and two public hearings

are required prior to final approval of the tax rate when the proposed tax rate is greater than either the rollback tax rate or the effective tax rate (whichever is lower).

Using the proposed tax rate, the amount of taxes to fund maintenance and operations is \$7.4 million greater than the amount of taxes under the current tax rate of \$0.096873 per \$100 of assessed valuation and will raise taxes for taxpayers on an average home price of \$144,161 by approximately \$10.85 annually using 2012 average home price. (Published in attached Notice of Public Hearing on Tax Increase using prior year average home price, which will result in a difference of \$10.34).

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

Human Resources: N/A

- Attachments: Exhibit A: 2012 Property Tax Rates
 Exhibit B: 2012 Tax Planning Calendar (FY 13)
 Exhibit C: Draft Notice of Public Hearing on Tax Increase
 Exhibit D: Draft Notice of Tax Revenue Increase

 Pamela K. Ansbury, 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=Alamo Colleges, ou=Vice
 Chancellor for Finance and Administration,
 email=dsnyder12@alamo.edu, c=US
 Date: 2012.08.10 10:42:01 -0500

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

 Dr. Bruce H. Leslie Date
 Chancellor



2012 Property Tax Rates in ALAMO COMMUNITY COLLEGE DISTRICT

This notice concerns the 2012 property tax rates for ALAMO COMMUNITY COLLEGE DISTRICT. It presents information about three tax rates. Last year's tax rate is the actual tax 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 start 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 rate:

Last year's operating taxes	\$88,087,964
Last year's debt taxes	\$40,691,797
Last year's total taxes	\$128,779,761
Last year's tax base	\$90,931,388,969
Last year's total tax rate	\$0.141623/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$128,068,210
÷ This year's adjusted tax base (after subtracting value of new property)	\$90,042,197,185
= This year's effective tax rate (Maximum rate unless unit publishes notices and holds hearings.)	\$0.142231/\$100

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 healthcare expenditures)	\$87,598,476
÷ This year's adjusted tax base	\$90,042,197,185
= This year's effective operating rate	\$0.097286/\$100
x 1.08 = this year's maximum operating rate	\$0.105068/\$100
+ This year's debt rate	\$0.046389/\$100
= This year's total rollback rate	\$0.151457/\$100

Statement of Increase/Decrease

If ALAMO COMMUNITY COLLEGE DISTRICT adopts a 2012 tax rate equal to the effective tax rate of \$0.142231 per \$100 of value, taxes would increase compared to 2011 taxes by \$1,835,433.

Schedule A - Unencumbered Fund Balance

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	69,049,536
INTEREST & SINKING	3,203,209

Schedule B - 2012 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	8,625,000	18,285,660	0	26,910,660
MAINTENANCE TAX	8,495,000	6,673,214	0	15,168,214
NOTES				

Total required for 2012 debt service	\$42,078,874
- Amount (if any) paid from Schedule A	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$244,826
= Total to be paid from taxes in 2012	\$41,834,048
+ Amount added in anticipation that the unit will collect only 98.20% of its taxes in 2012	\$766,816
= Total debt levy	\$42,600,864

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 78207.

Name of person preparing this notice: SYLVIA S. ROMO CPA, RTA, CTA
Title: BEXAR COUNTY TAX ASSESSOR-COLLECTOR
Date Prepared: 08/06/2012

2012 Tax Planning Calendar

Date	Activity
April 1- May 1	Mailing of notices of appraised value by Chief Appraiser
Apr 30	Chief Appraiser prepares and certifies to the Tax Assessor a preliminary estimate
Wednesday July 18	Alamo submits required information to Tax Assessor-Collector
Friday July 20	Begin Calculation of Effective and Rollback Tax Rates
Friday July 20	Appraisal District certifies roll
Monday July 23	2012 Certified Rolls available to taxing entities
Tuesday July 24	Preliminary FY13 Operating Budget approved with preliminary Tax revenue projections
Monday Aug 6	Alamo receipt of initial Effective Tax Rate calculations from Tax Assessor
Wednesday Aug 8	Alamo reviews and confirms Effective Tax Rate calculations
Sunday Aug 12	Notice of Effective and Rollback Tax Rates published in Express News (by Tax Assessor's office)
TBD	Notice of Effective and Rollback Tax Rates published in La Prensa (by Alamo)
Tuesday Aug 14	Audit, Budget, Finance meeting to review tax rate and make recommendations to Board
Tuesday Aug 21	Alamo Board meeting to discuss tax rate. Adopt or if proposed tax rate will exceed the Rollback Rate or the Effective Rate (whichever is lower), take record vote to place on future meeting as an action item, specifying the rate, and schedule 2 public hearings
Thursday Aug 23	"Notice of Public Hearing on Tax Increase" is the first quarter-page notice in newspaper and on TV (if free) and web site, published at least 7 days before public hearings. 72-hour notice for meeting (open meetings notice)
Thursday Aug 30	First public hearing – Requires quorum of the Board. 72-hour notice for meeting (open meetings notice)
Monday Sept 3	Labor Day Holiday
Tuesday Sept 11	Audit, Budget Finance meeting. Second public hearing – Requires Quorum of the Board. May not be earlier than 3 days after first public hearing; schedule and announce meeting to adopt tax rate 3-14 days from this date.
Wednesday Sept 12	"Notice of Tax Revenue Increase" published before meeting to adopt tax rate is the second quarter-page notice in newspaper before meeting and published on TV (if free) and web site.
Tuesday Sept 18	Regular Board Meeting to include adoption of tax rate. Meeting must be 3-14 days after second public hearing.

Note:

By law, a taxing unit must adopt its tax rate by 60 days after the taxing unit receives the appraisal roll (Sept 21, 2012) or September 30, whichever date is later.

NOTICE OF PUBLIC HEARING ON TAX INCREASE - Draft

The Alamo Community College District will hold two public hearings on a proposal to increase total tax revenues from properties on the tax roll in the preceding tax year by 4.86 percent (percentage by which proposed tax rate exceeds lower of rollback tax rate or effective tax calculated under Chapter 26, Tax Code). Your individual taxes may increase at a greater or lesser rate, or even decrease, depending on the change in the taxable value of your property in relation to the change in taxable value of all other property and the tax rate that is adopted.

The first public hearing will be held on August 30, 2012 at 5:30 p.m. at the George E. Killen Community Education & Service Center, 201 West Sheridan, San Antonio, TX.

The second public hearing will be held on September 11, 2012 at 5:30 p.m. at the George E. Killen Community Education & Service Center, 201 West Sheridan, San Antonio, TX.

The members of the governing body voted on the proposal to consider the tax increase as follows:

- FOR:
- AGAINST:
- PRESENT and not voting:
- ABSENT:

The average taxable value of a residence homestead in Bexar County last year was \$ 144,523 (average taxable value of a residence homestead in the taxing unit for the preceding tax year, disregarding residence homestead exemptions available only to disabled persons or persons 65 years of age or older). Based on last year's tax rate of \$ 0.141632 (preceding year's adopted tax rate) per \$100 of taxable value, the amount of taxes imposed last year on the average home was \$ 204.68 (tax on average taxable value of a residence homestead in the taxing unit for the preceding tax year, disregarding residence homestead exemptions available only to disabled persons or persons 65 years of age or older).

The average taxable value of a residence homestead in Bexar County this year is \$ 144,161 (average taxable value of a residence homestead in the taxing unit for the current tax year, disregarding residence homestead exemptions available only to disabled persons or persons 65 years of age or older). If the governing body adopts the effective tax rate for this year of \$ 0.142231 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$ 205.04 (tax on average taxable value of a residence homestead in the taxing unit for the current tax year, disregarding residence homestead exemptions available only to disabled persons or persons 65 years of age or older)

If the governing body adopts the proposed tax rate of \$ 0.149150 per \$100 of taxable value, the amount of taxes imposed this year on the average home would be \$ 215.02 (tax on the average taxable value of a residence homestead in the taxing unit for the current tax year, disregarding residence homestead exemptions available only to disabled persons or persons 65 years of age or older).

Members of the public are encouraged to attend the hearings and express their views.

DRAFT

NOTICE OF TAX REVENUE INCREASE

The Alamo Community College District conducted public hearings on August 30, 2012 and September 11, 2012 on a proposal to increase the total tax revenues of the Alamo Community College District from properties on the tax roll in the preceding year by 4.86 percent.

The total tax revenue proposed to be raised last year at last year's tax rate of \$ 0.141623 for each \$100 of taxable value was \$128,779,761.

The total tax revenue proposed to be raised this year at the proposed tax rate of \$ 0.149150 for each \$100 of taxable value, excluding tax revenue to be raised from new property added to the tax roll this year, is \$134,297,937.

The total tax revenue proposed to be raised this year at the proposed tax rate of \$ 0.149150 for each \$100 of taxable value, including tax revenue to be raised from new property added to the tax roll this year, is \$136,969,129.

The Board of Trustees of Alamo Community College District is scheduled to vote on the tax rate that will result in that tax increase at a public meeting to be held on September 18, 2012 at the George E. Killen Community Education & Service Center, 201 West Sheridan, San Antonio, TX 78204-1450 at 6:00 p.m.

Discussion and Possible Action on Changing the Effective Date for Parking Permit Fees for District Wide Parking Garages

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on August 14, 2012 and forwarded for recommended approval to the ALAMO COLLEGES BOARD OF TRUSTEES on August 21, 2012.

MINUTE ORDER

"The Board of Trustees hereby approves a change to the effective date from January 1, 2013 to the Fall Term 2013 for the modification of parking permit fees to \$200 per permit for District Wide Parking Garages for Alamo Colleges' students and employees. This increase was approved at the July 24, 2012 Board meeting."

PURPOSE

The purpose of this minute order is to delay the increase in the parking permit fee from January 1, 2013 to Fall 2013 for district wide parking garages. The second parking garage at SAC will not be constructed and available for parking until August 2013.

BACKGROUND

On July 24, 2012, the Board of Trustees approved an annual parking permit fee of \$200.00 for Alamo Colleges' students and employees for district wide parking garages, effective January 1, 2013. By August 2013, Alamo Colleges will have three operational parking garages, One at Northwest Vista College and two parking garages at San Antonio College with approximately 2,750 garage parking spots total. The \$150.00 annual rate increase for an annual parking permit fee of \$200 was necessary to assist the Alamo Colleges in funding maintenance of existing parking facilities and fund new parking construction; as well as to assist with funding of parking security and enforcement operations. The parking permit fee increase is only for parking garage parking. Parking garage permit holders will have preferential parking in the parking permits. Non garage parking permit holders will not be allowed to park in the parking garages.

IMPLICATIONS

Financial: Additional \$320,625 annual revenue to fund parking maintenance and construction.

Strategic Plan: Goal IV.D. Implementation of Facilities Construction and Maintenance Plan

ATTACHMENTS: Approved Minute Order for Parking Permit Fee from July 24, 2012

 Pamela K. Ansboury Date
 Associate Vice Chancellor of Finance
 and Fiscal Services

Diane E. Snyder
Digitally signed by Diane E. Snyder
 DN: cn=Diane E. Snyder, o=Alamo Colleges, ou=Vice
 Chancellor for Finance and Administration,
 email=dnsnyder12@alamoedu, c=US
 Date: 20120810 10:47:22 -05'00'

 Diane E. Snyder Date
 Vice Chancellor for Finance and Administration

 Dr. Bruce H. Leslie Date
 Chancellor



Discussion and Possible Action on Recommended Rates for Alamo Colleges Parking Permit Fees

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on July 17, 2012 and forwarded for recommended approval to the ALAMO COLLEGES BOARD OF TRUSTEES on July 24, 2012.

MINUTE ORDER

"The Board of Trustees hereby approves the recommended modification in parking permit fees, to take effect January 1, 2013 with all parking permit fee revenue dedicated to parking facility construction and maintenance:"

<u>Rate (Item)</u>	<u>User</u>	<u>Location</u>	<u>Comment</u>
\$ 200.00 (Permit)	Alamo Colleges students and employees	District Wide Parking Garages	Per fiscal year, prorated

PURPOSE

The purpose of this minute order is to raise rates to sufficiently fund parking construction, debt service, maintenance, and operation services of the Alamo Colleges through dedicated fees and fines. Revenue generated is to be dedicated to parking facilities construction and maintenance and at Board option excess fees may be designated for student Scholarship fund.

BACKGROUND

On October 19, 2010, the Board of Trustees approved an annual parking permit fee of \$50.00 for all Alamo Colleges students and employees district wide, effective January 1, 2011. By August 2013, Alamo Colleges will have three operational parking garages, One at Northwest Vista College and two parking garages at San Antonio College with approximately 2,750 garage parking spots total. The above \$150.00 annual rate increase for an annual parking permit fee of \$200 is necessary to assist the Alamo Colleges in funding maintenance of existing parking facilities and fund new parking construction; as well as to assist with funding of parking security and enforcement operations. Revenues will be segregated in fund balance accounts for stated purposes and unused funds will rollover to succeeding years. This parking permit fee increase is only for parking garage parking. Parking garage permit holders will have preferential parking in the parking permits. Non garage parking permit holders will not be allowed to park in the parking garages.

IMPLICATIONS

Financial: Additional \$320,625 annual revenue to fund parking maintenance and construction.

Strategic Plan: Goal IV.D. Implementation of Facilities Construction and Maintenance Plan

ATTACHMENTS: Parking Memo

 Pamela Ansbury Date
 Associate Vice Chancellor of Finance
 and Fiscal Services

 Diane E. Snyder Date
 Vice Chancellor for Finance and Administration

 Dr. Bruce H. Leslie Date
 Chancellor





MEMORANDUM

PLANNING
ENGINEERING
PROGRAM MANAGEMENT

Est. 1935
AUSTIN, TX
CHICAGO, IL
COLLEGE STATION, TX
DALLAS, TX
FLINT, MI
FORT WORTH, TX
HOUSTON, TX
LAS VEGAS, NV
LOS ANGELES, CA
MIAMI, FL
PHOENIX, AZ
SACRAMENTO, CA
SAN ANTONIO, TX
SAN MARCOS, TX
TAMPA, FL
WACO, TX

DATE: June 7, 2012 Data Code: 1.02

TO: John W. Strybos, PE

FROM: Justin C. Reeves, PE, LEED® AP

PROJECT NO.: 120-11141-000

PROJECT: Parking Operations Evaluation & Assessment

SUBJECT: Parking Permit Review

MESSAGE:

Routing	

Current Operation

Over the past two (2) years, the Alamo Colleges has continued to develop plans and recommendations to address the need for additional parking facilities to accommodate the growing enrollment across District campuses. Options for traditional surface parking and structured parking, such as a parking garage, have both been evaluated. Consideration has also been given to changing the fee structure for permitting and ticketing. Following previous studies, permitting structures were not significantly adjusted; however, permit rates were increased. Currently the Alamo Colleges charges a flat \$50 per year fee to all permit holders. As a comparison, the table below lists annual parking permit fees at area colleges.

Peer Institutions	Annual Parking Permit Fee
Corporate – A Downtown San Antonio Garage	\$960
Corporate – B Downtown San Antonio Garage	\$1,200
UTSA – Student – Surface Parking	\$135
UTSA – Staff/Faculty A – Surface Parking	\$315
UTSA – Staff/Faculty B – Surface Parking	\$160
UTSA – Motorcycle – Surface Parking	\$53
UTSA – Garage Parking	\$755
University of the Incarnate Word	\$300
St. Mary's University	\$120
Trinity University	\$70
Texas A&M San Antonio	\$60
Our Lady of the Lake University	Included in Tuition

The most recent Alamo Colleges data shows a total of 35,653 parking permits issued. The following shows a breakdown between AC campuses and permit user.

Campus	Students	Other	TOTAL
DIS	3	498	501
NLC	7,000	941	7,941
NVC	7,782	858	8,640
PAC	3,492	541	4,033
SAC	8,439	1,510	9,949
SPC	3,800	789	4,589
TOTAL	30,516	5,137	35,653

10101 REUNION PLACE
SUITE 200
SAN ANTONIO, TX 78216
TEL 210.499.5082
FAX 210.499.5157
www.lan-inc.com

To better fund parking improvements and maintenance, we recommend adjustments to the permit structure in addition to regular rate increases (matching an inflation index). A combination of the two changes can better generate revenue sufficient to maintain current facilities and provide new structures/facilities as needed in the future. A first level implementation of this recommendation would be to develop a "Garage Only" permit where a permit holder would have a reserved or



MEMORANDUM

PLANNING
 ENGINEERING
 PROGRAM MANAGEMENT
 Est. 1935
 AUSTIN, TX
 CHICAGO, IL
 COLLEGE STATION, TX
 DALLAS, TX
 FLINT, MI
 FORT WORTH, TX
 HOUSTON, TX
 LAS VEGAS, NV
 LOS ANGELES, CA
 MIAMI, FL
 PHOENIX, AZ
 SACRAMENTO, CA
SAN ANTONIO, TX
 SAN MARCOS, TX
 TAMPA, FL
 WACO, TX

guaranteed parking space in a designated garage. Obviously this level of service justifies a premium cost.

Evaluation of a "Garage Only" permit scenario follows. Rough estimates show the potential for 2,250 garage parking spaces available on Alamo Colleges' facilities. This breakdown includes (1) 750 at a new Northwest Vista College (NVC) garage, (2) 1,000 at the current San Antonio College (SAC) garage, and (3) 500 from a new SAC garage. New facilities, such as those being constructed at NVC and SAC require capital financing. The purpose of a "Garage Only" permit is to generate revenue to offset some of the annual debt cost. Using a District wide Garage Only permit implements a uniform and consistent parking policy and will generate additional revenues to retire the garage debt.

The table below provides an estimate of revenues that could be generated from garage parking spaces that will be available at Alamo Colleges' facilities. Assuming a 95% sale rate on the 2,250 spaces available, the following summarizes potential revenue generation from various "Garage Only" permit costs. Assuming a base permit cost of \$50 per permit, the Total Revenue column accounts for both the permit cost and an incremental increase whereas the Additional Revenue column identifies revenue generated from just the incremental increase.

Permit Cost	Incremental Increase	Total Revenue	Additional Revenue
\$ 50	\$ 25	\$ 160,313	\$ 53,438
\$ 50	\$ 50	\$ 213,750	\$ 106,875
\$ 50	\$ 75	\$ 267,188	\$ 160,313
\$ 50	\$ 100	\$ 320,625	\$ 213,750
\$ 50	\$ 125	\$ 374,063	\$ 267,188
\$ 50	\$ 150	\$ 427,500	\$ 320,625

The existing SAC garage was financed with approximately \$15,000,000 using 2005 Capital Improvement Program funds. Alternatively, the NVC garage is financed with approximately \$12,000,000 of 2012 Revenue Bonds to be repaid through the \$50 annual parking permit fee. Similarly, a new garage at SAC is proposed to be financed at roughly \$18,000,000 through Public Facility Corporation bonds to be repaid from a combination of student housing revenue, third party patron parking revenues, and additional incremental garage parking permit fee revenues as outlined in the table above.

Moving forward the Alamo Colleges should to evaluate permit policies and pricing structures relative to supply, demand, and operating costs. Only considering all three factors can an effective operating model be maintained. At a minimum, permit pricing should be benchmarked relative to an inflation index. An alternative to a "Garage Only" permit is to have patrons pay for garage parking on a metered (e.g. hourly or daily) basis. Such a system may increase utilization of each space and thus generate greater revenue; however, this structure would require further investigation into demand for such a system as the revenue stream can be more volatile if not appropriately priced.

10101 REUNION PLACE
 SUITE 200
 SAN ANTONIO, TX 78216
 TEL 210.499.5082
 FAX 210.499.5157
www.lan-inc.com

E-036-11

Discussion and Possible Action on Assessment of Tuition and Fees for College Courses Which Will Be Utilized by the Student as Dual Credit but Which Have Not Been Specified as a Dual Credit Section by the College

Presented to the AUDIT, BUDGET, AND FINANCE COMMITTEE on July 17, 2011 and forwarded for recommended approval to the ALAMO COLLEGES BOARD OF TRUSTEES on July 24, 2011.

MINUTE ORDER

“Alamo Colleges Board of Trustees hereby authorizes and approves the assessment of \$80 tuition per credit hour (regardless of residency status) for college courses (online and traditional classroom) which will be utilized by the student as dual credit but which have not been specified as a dual credit section by the college, effective Fall 2012. Students enrolled in (1) an Alamo Colleges Early College High School; (2) Alamo Colleges Gateway to College program(s); (3) Alamo Area Academies, Inc., or (4) Phoenix Program curriculum and program of study shall continue to be exempted from assessment of tuition and fees in accordance with the specific terms waiving such tuition and fees under prior Board action(s).”

PURPOSE

The purpose of this action is to recommend assessing \$80 per credit hour for high school students enrolled in courses offered by Alamo Colleges which are not specified as a dual credit section. This will provide both a portion of the tuition and the state credit hour funding for these students. Implementation of this assessment on high school students enrolling in non-specified dual credit sections will offset the expenses associated with dual credit students and will ensure that all available non-specified dual credit courses have paying students enrolled.

BACKGROUND

In the fall of 1995 in an effort to promote enrollment, The Board of Trustees approved the waiver of tuition and fees for high school students enrolled in dual credit courses. Since that time, the dual credit program has grown tremendously, and Alamo Colleges continues to strive to make available an affordable education for the community. Revenue from State Appropriations and taxpayers is expected to continue to decline in FY 2012-13 in areas where expense pressures exist due to enrollment growth. In September, 2012, the Board of Trustees approved a charge of full tuition and fees for students enrolling for dual credit in regular college courses, and we offered a “group assembly” option where groups could request a dual credit class and pay for the instructor. To simplify the process for individual students and groups, such as ISDs, who want to enroll for dual credit in regular classes, Alamo Colleges will charge \$80 per credit charge for students enrolled for dual credit in non-specified dual credit sections which is equal to approximately half the regular tuition.

IMPLICATIONS

Financial: Funding Source: Additional Review to be Recognized

Strategic Plan: Goal II and III– Student Support, Workforce Development

Human Resources: N/A

 Pamela Ansboury, CPA, M.Ed.
 Associate Vice Chancellor for Finance

 Dr. Bruce H. Leslie Date
 Chancellor

Diane E. Snyder Digitally signed by Diane E. Snyder
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 Chancellor for Finance and Administration,
 email=dsnyder12@alamo.edu, c=US
 Date: 2012.07.12 11:59:16 -0500

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

Discussion and Possible Action on a 2% Salary Adjustment for Full-Time Regular Staff and Administrators

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on July 17, 2012 and forwarded for recommended approval to the ALAMO COLLEGES BOARD OF TRUSTEES on July 24, 2012.

MINUTE ORDER

“The Alamo Colleges Board of Trustees hereby approves a 2% Salary adjustment effective September 1, 2012 for full-time regular staff and administrators.”

PURPOSE

To maintain or improve the District’s ability to hire or retain current full-time regular staff and administrators (excludes part-time, temporary and faculty employees), the proposed FY13 operating budget will be prepared with a 2% salary adjustment effective September 1, 2012 at an estimated salary and benefit cost of \$160,000 for administrators and \$1,240,000 for staff. This action will allow the District to remain competitive as other Bexar county ISDs and agencies are raising salaries by approximately 2% as well as among the other Texas community colleges (see attachment B).

BACKGROUND

The Alamo Colleges’ Budget Task Force has successfully identified \$3.8M of FY13 savings to self-fund FY13 employee salary adjustments totaling \$3.0M for 1) FY13 faculty salary plan approved at the March 2012 Board Meeting and 2) the staff and administrator adjustment proposed herein.

In March 2012, the Board of Trustees authorized the adoption of a new faculty salary plan for full-time faculty beginning FY13 at a net cost of \$1.55M which included a) a new faculty salary schedule for full-time regular faculty for the 2012-2013 academic contract year based on the results of a faculty compensation study undertaken by a Faculty Compensation Committee and b) summer pay adjustment to 130% of the current adjunct faculty rates.

IMPLICATIONS

Financial: Pending Board action to accept FY13 Budget in July 2012

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

Employee Services:

ATTACHMENTS: Bexar County and Texas Community College FY13 Salary Adj.

Diane E. Snyder Digitally signed by Diane E. Snyder
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Chancellor for Finance and Administration,
email=d.snyder12@alamo.edu, ou=US
Date: 2012.07.11 09:33:33 -0500

Diane E. Snyder Date
Vice Chancellor for Finance & Administration

Dr. Bruce H. Leslie Date
Chancellor



**ALAMO
COLLEGES**

Texas Community Colleges
 Straw Poll - FY 2013, Salary Information, 6/29/12

College District	Faculty Salaries	Staff Salaries
Alamo	+6% avg	2%, pending
Alvin	Increase 2-3%	Increase 2-3%
Amarillo	Possible +3.5%	Possible +3.5%
Angelina	Increase 3%	Increase 3%
Austin	Increase 3%	Increase 3%
Blinn	Increase 3%	Increase 3%
Brazosport	Increase 3%	Increase 3%
Central Texas		
Cisco	Increase 1-3%	Increase 1-3%
Clarendon	Increase 2-3%	Increase 3-4%
Coastal Bend	same	same
College of the Mainland		
Collin	Increase 2-3%	Increase 2-3%
Dallas	Increase	Increase
Del Mar	Increase 2%	Increase 2%
El Paso	3%, pending	3%, pending
Frank Phillips	same	same
Galveston	Increase 2-4%	Increase 2-4%
Grayson	Increase 1.5%	Increase 1.5%
Hill	same	same
Houston	Increase 2%	Increase 2%
Howard	same	same
Kilgore	Increase 3%	Increase 3%
Laredo	Increase 2.5%	Increase 2.5%
Lee	Increase TBD	
Lone Star		
McLennan	undecided	undecided
Midland	+\$325/month	+200,+325/month
Navarro	Increase 2% min	Increase 2% min
North Central Texas		
Northeast Texas	Increase 3+%	Increase 3+%
Odessa	Increase 4%	Increase 4%
Panola	Increase 2-3%	Increase 2-3%
Paris	Increase 3%	Increase 3%
Ranger	Increase 1%	Increase 1%
San Jacinto	Variable 0% to 4.5%	Variable 0% to 4.5%
South Plains	Increase 3%	+3%, +.25 hourly
South Texas	Increase 3%	Increase 4%
Southwest Texas	Increase 1.2%	Increase 1.2%
Tarrant	Prelim: +1-3%	Prelim: +1-3%
Temple	same	same
Texarkana	same	same
Texas Southmost	same	same
Trinity Valley	Increase 2%	Increase 2%
Tyler	same	same
Vernon	Increase 2%	Increase 2%
Victoria	Increase 2%	Increase 2%
Weatherford	Increase 3%	Increase 3%
Western Texas	Increase 3%	Increase 3%
Wharton	same	same

**Bexar County
Budgeted Salary Increases for 2013**

	<u>Increase</u>	<u>Comments</u>
Bexar County	2.0%	Pending Board approval
Edgewood ISD	1.5%	Board approval District salary increase Jan 12, 2012 special meeting.
Harlandale ISD	2.4%	Median. Approved on 5/21/2012.
Northeast ISD	2.0%	Board approved June 11, 2012.
Northside ISD	2.0%	Board approved June 12, 2012.
San Antonio ISD	1.5%	Board approved June 11, 2012.
Our Lady of the Lake Univ.	2.0%	Approved in June
UTSA	1.0%	Plus 2% one-time lump sum merit pending Board approval in August

75% ROLLBACK TAX OPTION

Discussion and Possible Action on Fiscal Year 2012-2013 Operating Budget

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on July 17, 2012 and forwarded for recommended approval to the ALAMO COLLEGES BOARD OF TRUSTEES on July 24, 2012.

MINUTE ORDER

“The Board of Trustees hereby approves a Fiscal Year 2012-2013 Educational and General (E&G) Operating Expense Budget of \$276,001,218; Auxiliary Enterprise Budget of \$1,561,597; Mandatory Transfers for Texas Public Education Grants and Revenue Bond Debt Service of \$12,288,861; Natatorium Major Repair Fund Addition of \$51,000; and Capital Expense Budget of \$3,300,000 for Total Operating Expense Budget of \$293,202,676 based on preliminary revenues of \$290,209,461 and operating fund balance commitment of \$2,993,215, pending August 2012 update of tax revenue and any offsetting fund balance transfer adjustments.

PURPOSE

Approval of the Fiscal Year 2012-2013 Operating Expense Budget so that Colleges and Departments can begin ramping up operations for the Fall 2012 semester. **In August 2012, 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 fifth year, a workload-driven Educational and General budgeting model was used; a performance-based budgeting model to financially support the realization of the Alamo Colleges’ Vision and Mission. The operating budget includes:

Revenues	\$7.8 million	Increase in tax rate
Expenditures	\$3 million	Increase in preventive maintenance
	\$3.1 million	Faculty & staff salary adjustment
	(\$3.3 million)	Cost efficiencies to self-fund salary adjustment
	\$3 million	Emergency management door access controls
	\$2 million	Student success strategy fund
	\$1.2 million	Increase in employee benefits (Retirement from 6% to 6.4% and Health Insurance Premiums)
	\$1.9 million	Other incremental expenses – see Exhibit II

IMPLICATIONS

Financial: Fiscal Year 2012-13 Educational and General (I&G) Operating Expense Budget of \$276,001,218, Auxiliary Enterprises of \$1,561,597, Mandatory Transfers of \$12,288,861, Natatorium Major Repair Fund Addition of \$51,000 and Capital Expense Budget of \$3,300,000 based on preliminary estimates for: revenues of \$290,209,461 and operating fund balance commitment of \$2,993,215.

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



75% ROLLBACK TAX OPTION

Employee Services: N/A

ATTACHMENTS: General Operating Budget Comparison (Exhibit I)
Requested Board Authorized Incremental Expenses (Exhibit II)
Budget Presentation (Exhibit III).

Pamela Ansboury, CPA, M.Ed, Assoc. Vice
Chancellor of Finance & Fiscal Services

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

Dr. Bruce H. Leslie, Chancellor



ALAMO COMMUNITY COLLEGE DISTRICT
Three Year General Operating Budget Comparison: FY11, FY12, & FY13

DESCRIPTION	FY11 APPROVED	FY12 APPROVED	FY13 Proposed	INC/(DEC) FY12 vs. FY13
REVENUES				
STATE APPROPRIATIONS	\$67,126,343	\$66,015,450	\$63,236,943	(\$2,778,507)
State Appropriation for NLC New Campus Funding	\$271,302		\$0	\$0
<u>TUITION AND FEES:</u>				\$0
Tuition	\$102,047,857	\$101,393,988	\$99,508,899	(\$1,885,090)
Pledged Tuition	\$20,605,698	\$21,656,165	\$24,627,908	\$2,971,743
Exemptions	(\$13,998,514)	(\$13,197,343)	(\$15,829,878)	(\$2,632,535)
Fees	\$2,428,302	\$3,452,088	\$5,441,657	\$1,989,569
TAXES	\$92,364,000	\$93,290,881	\$103,560,959	\$10,270,078
CONTRACTS & INDIRECT COSTS	\$615,000	\$615,000	\$615,000	\$0
ENDOWMENT INCOME				\$0
INVESTMENT INTEREST INCOME	\$809,583	\$400,000	\$400,000	\$0
OTHER INCOME	\$3,288,789	\$4,019,654	\$4,206,774	\$187,120
TOTAL EDUCATIONAL & GENERAL REVENUE	\$275,558,360	\$277,645,883	\$285,768,261	\$8,122,378
AUXILIARY ENTERPRISES	\$4,030,640	\$4,182,500	\$4,441,200	\$258,700
TOTAL GENERAL OPERATING REVENUES	\$279,589,000	\$281,828,383	\$290,209,461	\$8,381,078
FUND BALANCE COMMITMENTS:				
General Operations	\$5,000,000		\$2,993,215	\$2,993,215
TOTAL FUNDS AVAILABLE	\$284,589,000	\$281,828,383	\$293,202,676	\$11,374,293
EXPENDITURES				
<u>EDUCATIONAL AND GENERAL:</u>				
INSTRUCTION	\$120,158,949	\$116,734,826	\$117,325,802	\$590,976
PUBLIC SERVICE	\$201,531	\$350,321	\$300,011	(\$50,310)
ACADEMIC SUPPORT	\$26,955,284	\$22,447,930	\$22,886,441	\$438,511
STUDENT SERVICES	\$25,085,765	\$27,381,562	\$29,155,044	\$1,773,482
INSTITUTIONAL SUPPORT	\$58,377,236	\$61,008,753	\$69,058,649	\$8,049,896
OPERATION and MAINTENANCE of PLANT	\$34,361,026	\$35,914,163	\$36,425,284	\$511,121
SCHOLARSHIPS/EXEMPTIONS	\$859,658	\$992,383	\$849,986	(\$142,397)
TOTAL EDUCATIONAL and GENERAL EXPENDITURES	\$265,999,449	\$264,829,938	\$276,001,218	\$11,171,280
<u>AUXILIARY ENTERPRISE EXPENDITURES</u>	\$2,223,096	\$2,139,082	\$1,561,597	(\$577,485)
<u>MANDATORY TRANSFERS FOR:</u>				
TEXAS PUBLIC EDUC GRANTS	\$4,650,642	\$4,600,000	\$4,600,000	\$0
REVENUE BOND DEBT SERVICE	\$6,664,813	\$6,908,363	\$7,688,861	\$780,498
TEES/ENERGY CONSERVATION	\$500,000			\$0
CAPITAL BUDGET	\$4,500,000	\$3,300,000	\$3,300,000	\$0
<u>NON-MANDATORY TRANSFERS FOR:</u>				
MASTER PLAN: CONTRIBUTION FROM FUND BALANCE				\$0
MAINTENANCE TAX NOTES: DEFERRED MAINTENANCE				\$0
NATORIUM MAJOR REPAIR FUND	\$51,000	\$51,000	\$51,000	\$0
TOTAL UNRESTRICTED CURRENT FUNDS	\$284,589,000	\$281,828,383	\$293,202,676	\$11,374,293

Requested Board Actions

Revised Jul 9, 2012 - corrected sub-totals formula error

Planned Investments

\$ 3,000,000	Incr in Preventive Maintenance from \$7M to \$10M
\$ 3,000,000	Emerg Mgmt - Door Access Controls
\$ 2,000,000	Student Success Strategy Fund (see attached draft memo on initiatives)
\$ 200,000	Restore DPS Vehicle Replacement Program
<u>\$ 8,200,000</u>	SUBTOTAL PLANNED FY13 INVESTMENTS

Personnel Actions Planned

\$ 2,983,485	Faculty Compensation Adjustment (approved March 2012)
\$ (1,636,000)	Summer Pay Savings
<u>\$ 1,347,485</u>	Net Faculty Compensation Costs before Benefits

Proposed Staff 2% compensation adjustment to remain market competitive

\$ 142,410	Administrators
\$ 620,884	Professionals
\$ 445,260	Classified
<u>\$ 1,208,554</u>	Total 2% salary adjustment before benefits

\$ 150,000	Administrator Market Review (see attached memo for targeted adjustments)
\$ 391,074	Benefits on Faculty and Staff compensation adjustments
<u>\$ 3,097,113</u>	SUBTOTAL PLANNED PERSONNEL ACTIONS
\$ (3,300,000)	COVERED BY FY13 STRATEGIC INITIATIVES EXPENSES SAVINGS
<u>\$ (202,887)</u>	NET COSTS/(SAVINGS) AS PLANNED AT MAY RETREAT

FY13 Increases in Benefits Previously paid by State

\$ 9,400,000	FY12 Benefits absorbed (previously paid by State)
\$ 370,000	FY13 Retirement match increased to 6.4% from 6% TRS (required)
\$ 140,731	FY13 Retirement match increased to 6.4% from 6% ORP (optional, July Minute Order)
\$ 740,756	FY13 Health Premium Increase
<u>\$ 10,651,486</u>	Total Benefits Previously Paid by State
\$ 1,251,486	FY13 Increase in Retirement and Health Insurance Costs (previously paid by State)

FY13 Other Actions

\$ 530,498	Increase in Debt Service on \$15M MTN parking garage (SECO \$250K offset by Utilities decr)
\$ 254,950	Increase in Professional Development/Training (HR)
\$ 203,000	Leadership Hiring Search Firms
\$ 200,000	Contract Services: Phase 3 Support Staff Job Description/Compensation Review
\$ (996,048)	Savings via Increased GCA productivity in Housekeeping, and Grounds (see tab 16a)
\$ 505,761	Add 6 FTE to IT and IRES to support reporting and new system tools (see attached memo)
\$ 970,000	New Technologies, Licensing and Infrastructure Upgrades
\$ 350,000	Contract Svc for Banner Functionality Turn-up/Reporting (CSI and Fiscal Svc)
\$ (99,200)	Other
<u>\$ 1,918,961</u>	Total Other Actions
\$ (302,000)	FY13 Strategic Initiatives Revenue Generation (excluding Tuition for 125% degree)
<u>\$ 1,616,961</u>	Net cost of Other Actions
<u>\$ 10,865,560</u>	Net Board Authorized Actions Requested- Funded via taxes and/or fund balance transfer



MEMORANDUM

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DATE: September 5, 2012 **Data Code:** 1.02
TO: John W. Strybos, PE
FROM: Justin C. Reeves, PE, LEED® AP
PROJECT NO.: 170-11026-025
PROJECT: Alamo Colleges Program Management
SUBJECT: FY13 Final PM Budget Approval:
PM Trends & FCI Projections
MESSAGE:

Routing	
J. Grom	
T. Rouse	
K. LeBlanc	
P. Banschbach	
V. Buzzelli	

Lockwood, Andrews & Newnam, Inc. (LAN) has continued to provide the Alamo Colleges with reviews of Preventive Maintenance (PM) funding and planning in addition to recommendations for optimizing their PM program. The purpose of this memorandum is to build on previous work by detailing PM trends at the Alamo Colleges over the last several years, provide Facility Condition Index (FCI) projections for the next five (5) years, and compile a budget projection through Fiscal Year End (FYE) 2017 based on establishing needs and goals.

Improvements

The first review of PM funding by LAN was in 2008; following are three (3) of the most significant adjustments or improvements since that time.

1. Since 2008 the PM budget has increased almost six fold.
2. Efforts have been made to better understand long term requirements and PM needs of new facilities being considered with development of specific business plans.
3. A comprehensive facilities condition and needs database has been populated and is now being maintained to improve PM budget accuracy.

Further, LAN has assisted the Alamo Colleges each year in developing PM budgets that strive to directly address needs throughout the system as opposed to simply establishing a budget based solely on a percentage of replacement value or on available funding. This provides greater accountability in budget setting and utilization.

With the recent completion of a facility assessment and population of an asset database, PM analyses can be performed and recommendations generated with greater detail than has been provided in the past. Now PM budgets can be established with measurable goals or benefits by benchmarking relative to the FCI for a single building, campus, or the system as a whole. This is a considerable accomplishment and will further enhance budget accuracy and promote a culture of accountability.

Funding Growth

During the last seven (7) fiscal years, the PM budget has changed considerably. The following, Figure 1, graphically shows how the PM budget has grown (1) along with the assets of the Alamo Colleges and (2) in response to annual funding recommendations.

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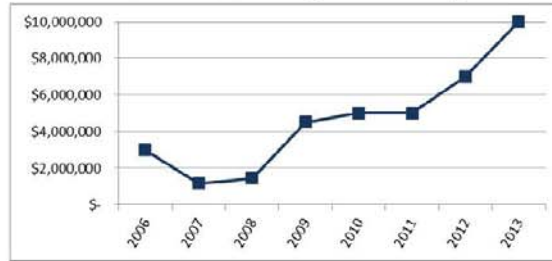


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FIGURE 1: PM BUDGET (FYE06 - FYE13)



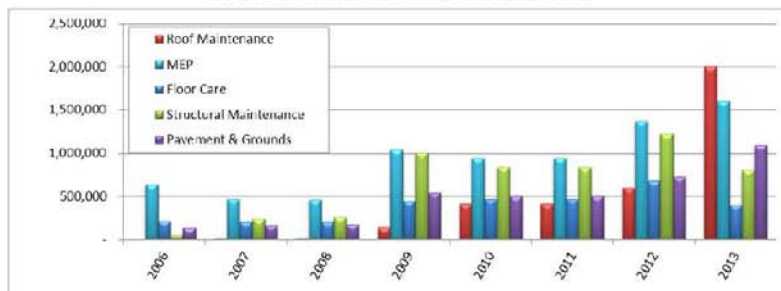
As evident from the figure, three (3) significant bumps in PM funding are identified: (1) In FYE09 with 213% increase to \$4,500,000, (2) in FYE12 with a \$2,000,000 increase, 40%, and (3) in FYE13 (requested) with 43% increase to \$10,000,000. These are notable periods as the first jump coincides with the commissioning of new facilities from a bond program and the second and third follow establishment of the asset condition and needs database previously referenced. The detailed budget recommendation for FYE13 is provided below as Figure 2.

FIGURE 2: PROPOSED FYE13 PM BUDGET

	2013
Roof & Building Envelope	\$ 2,000,000
HVAC	1,050,000
Mechanical /Elec/Plumbing	550,000
Floor Care	400,000
Structural Maintenance	800,000
Elevators & Escalators	1,100,000
Fire Alarms & IT	400,000
Pavement & Grounds	1,090,000
Energy & Water Efficiency	1,650,000
Air Quality	550,000
Pest Control	59,000
PAC Natatorium	51,000
FCI Management	300,000
TOTAL	\$10,000,000

Further analysis of the PM funding trends over the past eight (8) years yields greater information. Figure 3, below, provides a comparison of five (5) specific maintenance categories within the budget; these include (1) Roof Maintenance, (2) Mechanical/Electrical/Plumbing, or MEP, maintenance, (3) Floor Care, (4) Structural Maintenance, and (5) Pavement & Grounds.

FIGURE 3: MAINTENANCE CATEGORY TRENDS



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The figure quickly reveals the following as primary points of interest.

1. Pavement & Grounds: There has been an appreciable increase in the funding dedicated to pavement and grounds maintenance in the past two (2) years, having more than doubled the \$410,000 allocated in FYE 2011. This increase coincides with completion of a comprehensive study of Alamo Colleges parking requirements and funding systems that included recommendations for dedicated funding from permits and citations. Dedicated funding should help to better maintain surface and structured parking in the future.

2. Roof Maintenance: An appreciable jump in Roof Maintenance is noted in FYE13, consistent with findings in recent assessments of various professional teams.

In addition to the five (5) funding categories graphed in Figure 3, the FYE13 PM budget includes others of note, such as (1) Pest Control, (2) Air Quality, (3) Energy & Water Efficiency, and (4) FCI Management. These numbers have evolved in the budget differently over the years. Most notably, Air Quality (or Air Quality Testing in previous budgets) first appeared as a PM budget item in FYE10 and FCI (or Asset) Management for the first time in FYE13. Both of these categories do not directly address facility systems but rather allocate funds toward the management of assets. The clear trend here is that the Alamo Colleges is looking to utilize PM funding to proactively *manage* assets rather than simply *maintain* them. This is a positive approach that is considered a best practice in facilities operation.

Budget Projection

In continuation of a previous effort by LAN to recommend PM funding for FYE 2013, a five (5) year budget to address PM and energy was requested by the Alamo Colleges. Being mindful of the College's energy reduction goals as well as the continuous need to fund PM efforts, LAN worked within specific direction of projected financing through FYE 2017. The table below, Figure 4, incorporates funding for energy and PM broken down into two (2) basic categories; needs based and program funding.

The needs based portion constitutes the majority of funding of the recommended budget and, with few exceptions, is a direct contributor to the reduction of the overall FCI. Funds are distributed strategically based on identified energy projects as well as specific needs identified in the recent condition assessment and within the asset management database. In the table below these categories include: (1) Roof and Building Envelope, (2) HVAC, (3) Mechanical/Electrical/Plumbing, (4) Floor Care, (5) Structural Maintenance, and (6) Elevators & Escalators.

Program funding and contingencies comprise a second part of the budget essential in development and establishment of the needs based budget. In the evaluation below, this part includes: (1) Pavement & Grounds, (2) Fire Alarms & IT, (3) Energy & Water Efficiency, (4) Pest Control, (5) Air Quality, and (7) FCI Management. In providing this breakdown it is important to note two (2) things:

1. A final budget category noted in the figure below is the PAC Natatorium. This is a separate, reserved, item because the Alamo Colleges is required to fund maintenance at this specific level (\$51,000 per fiscal year) per an interlocal agreement with the City of San Antonio.

2. Contingencies are not broken out as a separate item here but are rather incorporated into all needs based budget funds. Funding recommendations provided in the table include no less than a five (5) percent contingency. The purpose of this is to provide flexibility in projects throughout the year, and this strategy is common among peer institutions throughout the state.

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FIGURE 4: 5 YEAR ENERGY AND PREVENTIVE MAINTENANCE BUDGET

	FYE 2013	FYE 2014	FYE 2015	FYE 2016	FYE 2017
Needs Based					
Roof and Building Envelope	\$ 2,000,000	\$ 2,250,000	\$ 3,195,674	\$ 5,000,000	\$ 5,000,000
HVAC	\$ 1,050,000	\$ 1,950,000	\$ 3,950,000	\$ 4,450,000	\$ 5,750,000
Mechanical/Electrical/Plumbing	\$ 550,000	\$ 600,000	\$ 650,000	\$ 700,000	\$ 750,000
Floor Care	\$ 400,000	\$ 769,611	\$ 1,000,000	\$ 1,500,000	\$ 2,000,000
Structural Maintenance	\$ 800,000	\$ 2,004,389	\$ 1,503,326	\$ 1,364,000	\$ 1,224,000
Elevators & Escalators	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Fire Alarms & IT	\$ 400,000	\$ 420,000	\$ 445,000	\$ 470,000	\$ 495,000
Program Based					
Pavement and Grounds	\$ 1,090,000	\$ 1,150,000	\$ 1,250,000	\$ 1,350,000	\$ 1,450,000
Energy & Water Efficiency	\$ 1,650,000	\$ 1,735,000	\$ 1,825,000	\$ 1,920,000	\$ 2,020,000
Air Quality	\$ 550,000	\$ 580,000	\$ 610,000	\$ 645,000	\$ 680,000
Pest Control	\$ 59,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 80,000
PAC Natatorium	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000
FCI Management	\$ 300,000	\$ 325,000	\$ 350,000	\$ 375,000	\$ 400,000
Total Budget	\$ 10,000,000	\$ 13,000,000	\$ 16,000,000	\$ 19,000,000	\$ 21,000,000
Total Budget (Target)	\$ 10,000,000	\$ 13,000,000	\$ 16,000,000	\$ 19,000,000	\$ 21,000,000

LAN was asked to take the projected PM budgets over the five (5) year period above and consider the impacts it would have to the Alamo Colleges' FCI. In addition to the funding of Figure 4 an additional \$60,000,000 in Maintenance Tax Notes was considered in FYE 2013 along with \$5,000,000 in SECO Loans in both FYE 2013 and FYE 2014 and \$10,200,000 in grant money across FYE 2013 and 2014. This combination of funding, if pursued, could have significant impacts, lowering the FCI from 11.93% potentially to 4.77% in FYE 2013. With funding in place, projections show an overall FCI of 11.93% (current) slightly decreasing to 10.66% by FYE 2017; this is the equivalent of maintaining current conditions and would be a significant achievement considering the roughly \$1 billion in assets. It should be noted that with only the PM funding increases to \$21,000,000 by FYE 2017 (meaning no injection of maintenance tax notes, SECO loans, or grant monies), an overall FCI of 22.53% is projected at the end of five (5) fiscal years. For reference, an industry target FCI should range between 5.0% and 15.0%.

FIGURE 5: FACILITY CONDITION INDEX IMPACT

FCI Projections	FYE 2012 (Baseline)	FYE 2013	FYE 2014	FYE 2015	FYE 2016	FYE 2017
Replacement Value	\$ 918,628,491	\$ 961,804,076	\$1,007,008,868	\$1,054,338,284	\$ 1,103,892,184	\$ 1,155,775,116
PM Funding	\$ 7,000,000	\$ 10,000,000	\$ 13,000,000	\$ 16,000,000	\$ 19,000,000	\$ 21,000,000
Maintenance Tax Notes	\$ -	\$ 60,000,000	\$ -	\$ -	\$ -	\$ -
Grants & Other Sources	\$ -	\$ 7,200,000	\$ 3,000,000	\$ -	\$ -	\$ -
SECO Loan(s)	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -
TOTAL INVESTMENT	\$ 7,000,000	\$ 82,200,000	\$ 21,000,000	\$ 16,000,000	\$ 19,000,000	\$ 21,000,000
Estimated FCI with TOTAL INVESTMENT	11.93%	4.77%	5.83%	7.16%	8.80%	10.66%
Estimated FCI PM Funding ONLY	11.93%	11.71%	14.15%	16.28%	19.68%	22.53%
FCI Difference	0.00%	6.94%	8.32%	9.12%	9.88%	11.87%

While every effort has been made to develop accurate FCI projections based on reasonable preventive maintenance and facility improvement funding over the next five (5) years, it should be clearly noted that the figures presented above remain subject to critical review and comment of the Alamo Colleges Facilities personnel.

Funding Needs

With the establishment of the asset database documenting conditions and needs at all Alamo Colleges' facilities, PM funding requirements can be analyzed on a different level. Utilizing the funding module of the asset database we can review how the PM funding needs to develop to maintain current conditions or how the deferred maintenance backlog will grow under current funding models.

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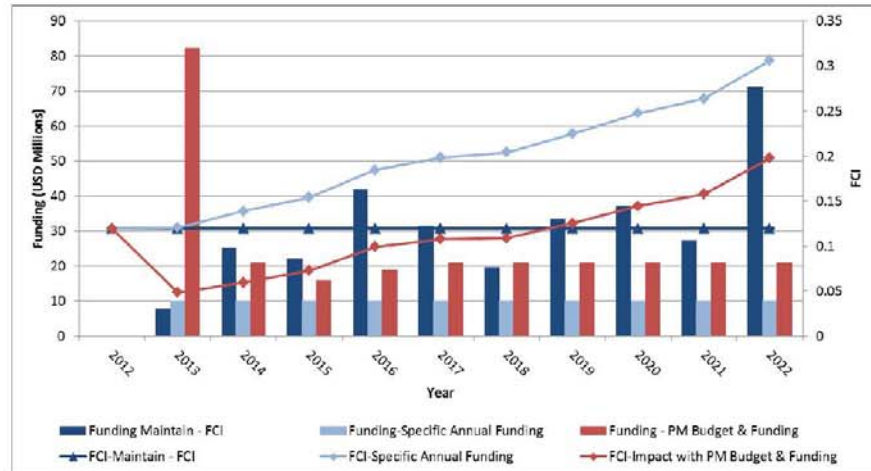
MEMORANDUM

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Figure 6, below, compares three (3) distinct funding options. The first set of data points (navy blue) shows the funding requirements over the next ten (10) years to maintain current facility conditions, roughly a 12% FCI. As shown on the chart, the annual preventive maintenance funding requirement to keep all systems in their current state varies between \$7.7 million (FYE13) and \$71.2 million (FYE22). The second set of data points (light blue) indicates how the deferred maintenance backlog will grow, represented as an increase in FCI, if the current funding of \$10.0 million per year is held constant over this period. This shows that the average FCI for all Alamo Colleges' assets will increase from 11.93% (current index) to 30.61% in FYE22. The third set of data points (red) indicate how the FCI will react given the projected PM budget (Figure 4) and the influx of additional funding (Figure 5). This estimation assumes that the budget will remain the same after FYE17. Initially the FCI will dip down to 4.77% due to the referenced \$60,000,000 in MTN funded projects and \$12,200,000 in grant monies, but will rise to 10.76% within five (5) fiscal years.

FIGURE 6: FUNDING/FCI REPORT



This analysis clearly shows that the current level of PM funding is inadequate to maintain current conditions; as expected in facility management, a considerable increase in the average annual PM funding is needed to proactively maintain aging systems. As the annual need goes unmet, the deferred maintenance backlog grows, thereby increasing the funding need in subsequent years. Based on the data in Figure 6, an average annual need would be in the range of \$32 million per year. This would represent roughly 4% of the current estimated replacement value for all assets, which is in line with industry rule of thumb that states adequate PM funding should be between 1.0 and 5.0% of estimated replacement value. In theory, the gap between funding provided each year and funding requirements identified here represents growth in the deferred maintenance backlog. This growing deferred maintenance is most often met by peer institutions with a capital improvement campaign.

Conditional Funding

As an alternative to funding preventive maintenance based on available resources or to maintain current conditions, funding can be established to achieve a target condition. The current FCI is 11.93%, meaning the cost to address all items in the maintenance backlog is 11.93% of the cost to replace all current assets with new facilities. Identifying an industry standard or target FCI is not simple because peers establish their own targets on a variety

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of influences or factors. It is not uncommon to see goals range from 5.0% to 15.0%. Accordingly, at just under 12% currently, the Alamo Colleges is generally in line with peers or industry benchmarks. A typical recommendation would be a target FCI of 10.0%. The positive impacts of PM funding as outlined in Figures 4 and 5 show the Alamo Colleges roughly maintaining this 10% target.

Recommendations

From the above information and analyses and given our understanding of the Alamo Colleges' general facility needs, the following are offered as suggestions for further consideration.

- Increase Funding: While we generally understand the budget scenario facing many public institutions, at current funding levels the maintenance backlog will continue to grow. Any additional funding will help reduce the backlog and minimize the need for reactive maintenance.
- Capital Campaign: A common strategy for addressing a growing backlog is pursuit of a capital campaign where a large amount of capital (typically in the form of a bond election) is directed not at constructing new assets but at completing major renovations or rehabilitations of aging facilities. This is often pursued when annual funding is limited and the deferred maintenance backlog grows from year to year.
- New Facilities: Recommended PM funding can be roughly established as a percentage of total asset replacement value. Accordingly, as new assets are planned in the future (i.e. pursuit of a capital bond program) allowances should be made or plans enacted to similarly increase PM funding.
- Management: A significant investment has been made in several systems, including energy management and facility condition/asset management. Continued investment in these and similar programs will prove invaluable by increasing your operating knowledge of assets and improve your budget and projection accuracy.
- Design Life: One action that can be taken to immediately improve the accuracy in some current reporting is to define an anticipated service or design life specific to the Alamo Colleges for the majority of major systems (e.g. roof top air handling unit, acoustic lay-in ceiling, and vinyl composition tile). Current industry averages are used in projecting needs and determining funding; however, every effort made to make figures specific to the Alamo Colleges only improves accuracy in reporting.

Peer Comparison

In finalizing a discussion of PM trends and the history of the PM program at the Alamo Colleges it is likely beneficial to do a rough comparison of peer institutions. While this is not a formal benchmarking or comparison study the information provided below is of benefit in considering further PM improvements or actions.

- Asset Management: The Alamo Colleges implementation of an asset management database based on recently conducted facility assessments is a common practice in industry. These databases provide management opportunities and budgeting techniques previously unavailable in facility operation and management.
- PM Funding: As previously stated, an industry goal or target PM budget is in the range of 1.0 to 5.0% of estimated asset replacement value. At the current funding level of roughly \$10.0 million per year the Alamo Colleges is at the lower end of this goal.

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- Outsourcing: Some peer institutions are moving to greater reliance on outsourcing of facility maintenance and operation. For example, Texas A&M University is considering outsourcing all of its facility maintenance and operations personnel. This represents an extreme approach where the Alamo Colleges, like the majority of peer institutions, has selectively outsourced some activities only (e.g. housekeeping and grounds keeping) but continues to evaluate other opportunities from a cost/benefit perspective.
- Job Order Contracting: The Alamo Colleges has successfully utilized Job Order Contracting (JOC) in recent years to benefit facility maintenance and operation. This is a common practice among peers and is an effective contracting mechanism in appropriate maintenance situations.
- Sustainability: The move toward green facility operation and maintenance and/or sustainable construction is clear in the industry. The Alamo Colleges is moving with peers towards these goals with development of a strategic plan, considering renewable energy sources, and aggressively managing energy usage.

Energy and Sustainability

As a leader in the state of Texas for its energy policies and visible establishment in the San Antonio region, Alamo Colleges has utilized the services of the Energy Systems Laboratory (ESL) at Texas A&M University in developing strategic plans and budgets for energy and sustainability for more than ten (10) years. This partnership has been a component of ongoing energy efficiency projects. Further, in FYE2012 Alamo Colleges contracted with Texas Energy Engineering Services, Inc. (TEESI) to conduct energy audits in an effort to identify and prepare documentation for the State Energy Conservation Office.

Recently, ESL provided an Energy Efficiency – Strategic Plan 2012 (draft) which identified priorities by campus for energy cost saving measures. Operational adjustments and the introduction of localized energy infrastructure were suggested for an overall reduction to energy consumption and cost. It is imperative to note that funds dedicated to this effort, while necessary for energy reduction goals, will not extend the design life of systems currently in place.

Additionally, TEESI was responsible for pinpointing projects that would provide reduction in energy use. These Energy Cost Reduction Measures (ECRMs) were broken down into LoanSTAR Phase I, Phase II, and Alamo Colleges funded projects to take place over the next four (4) years. These suggested projects are comprised of physical improvement (retrofit, renewal and commissioning) of mechanical, electrical, and plumbing systems across the College's five (5) campuses.

The cost of implementation of these energy reduction and sustainability measures were carried through an established budget and can be accomplished over the next five (5) fiscal years. This is referenced here because it is loosely related to any discussion on Preventive Maintenance funding.

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**Discussion and Possible Action on Tuition and Fee Schedule for Fiscal Year 2012-2013
Reflecting a Three Percent General Tuition Increase**

Presented to the AUDIT, BUDGET and FINANCE COMMITTEE on April 10, 2012, forwarded for consideration on a 2-2 committee vote to the ALAMO COLLEGES BOARD OF TRUSTEES on April 17, 2012 and tabled for BOARD consideration at Budget Retreat on May 5, 2012.

MINUTE ORDER

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

PURPOSE

The purpose of this action is to formalize the tuition and fee schedule effective Fall 2012.

BACKGROUND

A 3% increase in tuition is recommended to reach break-even for instructional costs to support enrollment growth in 2012-2013. At the November 2011 Board retreat, information was presented where enrollment growth currently produces 80% of tuition needed to fund related expenses. With a small tuition increase, enrollment growth could be supported to fund related expenses. Other recommendations for increased fees and increased special program tuition are to recover costs which have risen in the last several years and to support higher cost programs.

Category	Unit	Before	After
Tuition for all residency classifications	By hour		Increase 3%
Advanced Standing Examination Fee	By test	\$56	\$58
GED Fee	Per test	\$98	\$110
GED re-exam Fee	Per test	\$10	\$20
Special Program Tuition – Aviation Technology – Pilot	Per semester	\$295 to \$9,210	\$295 to \$11,711
Special Program Tuition – Construction Technology	Per semester	\$125	\$150
Special Program Tuition – Welding	Per semester	\$100 to \$200	\$100 to \$300
Special Program Tuition – Radiography	Per semester	\$500	\$700

The revised fees associated with the GED full exam and the retest is recommended by the testing centers to recover increased costs of the exam.

Annually, in February, as part the budget development process, program directors review and recommend changes to the special program tuition for 33 programs which met the criteria as a high cost program. The increases in special program tuition were recommended by the program directors as necessary and appropriate to fund the cost of their program.



IMPLICATIONS:

Financial: Increases offset costs
Strategic Plan: Goal IV. Capacity to Serve
Human Resources: N/A

ATTACHMENTS: Tuition and Fee Schedule Effective Fall 2012

Diane E. Snyder

Digitally signed by Diane E. Snyder
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ou=Vice Chancellor for Finance and Administration,
email=edsnyder12@alamo.edu, c=US
Date: 2012.05.01 14:16:01 -0500

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

Diane E. Snyder Date
Vice Chancellor for Finance and Administration

Dr. Bruce H. Leslie Date
Chancellor

Pending Approval

**ALAMO COLLEGES
SCHEDULE OF TUITION AND FEES
Effective Fall 2012
FY 2012-2013**

Semester Hours	Texas Residents		Non-Texas/International
	In- District Total Tuition	Out of District Total Tuition	Non - Resident Total Tuition
1	\$480	\$1,172	\$2,210
2	\$480	\$1,172	\$2,210
3	\$480	\$1,172	\$2,210
4	\$480	\$1,172	\$2,210
5	\$480	\$1,172	\$2,210
6	\$480	\$1,172	\$2,210
7	\$543	\$1,350	\$2,562
8	\$600	\$1,523	\$2,908
9	\$658	\$1,696	\$3,254
10	\$716	\$1,869	\$3,600
11	\$774	\$2,042	\$3,946
12	\$831	\$2,216	\$4,292
13	\$889	\$2,389	\$4,638
14	\$947	\$2,562	\$4,984
15	\$1,004	\$2,735	\$5,330
16	\$1,062	\$2,908	\$5,676
17	\$1,120	\$3,081	\$6,022
18	\$1,177	\$3,254	\$6,368
19	\$1,235	\$3,427	\$6,715
20	\$1,293	\$3,600	\$7,061
21	\$1,350	\$3,773	\$7,407

* 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 \$480.00 for In-District Tuition; \$1,172.00 for Out-of-District Tuition; \$2,210.00 for Non-Resident tuition and \$2,210.00 for International students.

Summer Term: Minimum tuition for each summer term (1 - 3 credits) will be \$307.00 for In-District Texas residents, \$653.00 for Out-of- District Texas residents, \$1,172.00 for Non-Texas residents and International students.

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

27 Hour Rule - Special Tuition: Students taking in excess of 27 hours of Developmental Education courses will be charged an additional rate of \$112.00 per hour for In-District and \$168.00 per hour for Out-of-District.

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 as though another class was being added to the student's current load.

Pending Approval

**ALAMO COLLEGES
SCHEDULE OF REFUNDABLE FEES AND SPECIAL PROGRAM TUITION
FY 2012-2013**

Auditing Fee	\$65.00
Special Program Tuition (See Attachment):	
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
FY 2012-2013

***Continuing Education:**

Reimbursable Courses	\$2.90 - \$28.00/ Instrl. hr.
Non-Reimbursable Course	Market Based
Apprenticeship Training	\$2.80/ Instrl. Hr.
Contract Courses	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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Pending Approval

**ALAMO COLLEGES
SCHEDULE OF FEES
Non-Refundable Fees
FY 2012-2013**

Examination Fees :		
Advanced Standing Examination Fee	per credit hour	\$ 58.00
G.E.D.		\$ 110.00
Re-Exam Fee (if failed)		\$ 20.00
THEA Alternative (Accuplacer & ASSET)		\$ 29.00
Accuplacer Re-Test		\$ 10.00
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
College Prep Fee	per credit hour	\$ 3.00
Installment Payment Plan		
Administrative Set up Fee, per semester		\$ 25.00
Late Fee, per each late payment		\$ 10.00
Study Abroad Administrative Fee		\$ 200.00
Foreign Student Application Fee		\$ 100.00
Diploma (Duplicate)		\$25.00
Transcripts		
Mailed		\$10.00
Electronic		\$5.00
Express		\$10.00 & \$35.00
Transfer/Transient		\$100.00
ID Card Duplicate/replacement		\$10.00
Parking Registration		
Fall		\$50.00
Spring		\$30.00
Summer		\$18.00
Replacement		\$10.00
Parking Fines		
If paid within 10 days		\$16.00
If not paid within 10 days		\$21.00
If not paid within 20 days		\$27.00
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.		

Pending Approval

**ALAMO COLLEGES
SCHEDULE OF SPECIAL PROGRAMS AND TUITION
FALL 2012**

	College	Program	Program Tuition Per Semester	
	PAC	Aviation Technology - Pilot	\$295 to \$11,771	*
	SAC	Fire Science	\$600	
	SAC	Dental Assistant	\$580	
	SAC & SPC	Nursing	\$700	
	SPC	Automotive Technology	\$200	
	PAC	Veterinary Technology	\$300	
	SPC	Bio-medical Equipment Technology	\$110	
	SPC	Computer Maintenance Technology	\$100	
	SPC	Aircraft Technology	\$250 to \$1,000	
	SPC	Diesel Technology	\$325 to \$600	
	SPC	Air Conditioning	\$250	
	SPC	Plumbing	\$125	
	SPC	Construction Technology	\$150	*
	SPC	Electrical	\$250	
	SPC	Welding	\$100 to \$300	*
	SPC	Automotive Collision	\$200	
	SPC	Manufacturing Engineering Technology	\$200	
	SPC	Health Information Technology	\$500	
	SPC	Histology	\$700	
	SPC	Medical Laboratory Technician	\$700	
	SPC	Occupational Therapy Assistant	\$700	
	SPC	Physical Therapist Assistant	\$700	
	SPC	Radiography	\$700	*
	SPC	Respiratory Care	\$700	
	SPC	Surgical Technology	\$700	
	SPC	Sonography	\$700	
	SPC	Invasive Cardio Vascular	\$700	
	SPC	Culinary Arts / Baking and Pastry	\$200	
	All	Music - Two-semester credit hour Private Music Lesson	\$150	
	All	Music - One-semester credit hour Private Music Lesson	\$95	

GREEN SHEET

Discussion and Possible Action on Adopting a New Faculty Salary Plan

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on March 20, 2012 and forwarded for approval of the ALAMO COLLEGES BOARD OF TRUSTEES on March 27, 2012.

MINUTE ORDER

“The Board of Trustees hereby authorizes adoption of a new faculty salary plan for full-time faculty beginning FY13.”

PURPOSE

The purpose of this action is to implement a new faculty salary plan for full-time regular faculty for the 2012-2013 academic contract year based on the results of a faculty compensation study undertaken by a Faculty Compensation Committee.

BACKGROUND

Faculty Salary Schedule

Faculty representatives from each college and administrators from across the College District have worked together since 2009 to develop a fair and competitive faculty salary schedule. The firm *UM Global HR* provided research and analysis consulting support to the committee and administration for the project. The recommended salary schedule represents an important advancement in the competitiveness of faculty compensation for the base-contract period and important advancements in the means by which faculty salaries will be maintained at a competitive level over the long term.

The recommended schedule and approach to faculty salaries incorporates several new features and concepts that will help the College District ensure fair and competitive faculty salaries, such as:

Competitive Position: salary competitiveness will be targeted to a position of 3rd among our 8 Texas peer community colleges in the TCCTA annual faculty salary survey rankings. The competitiveness of salary ranges and actual salaries will be evaluated each year for each major Class (such as, BA, MA and PhD) and compensation practice/policy. This competitive position is referred to throughout the recommendations as “*threeness*”. In addition, full-time faculty duty days will be increased from 164 to 166 with implementation of the new salary schedule.

Salary Ranges: the College District will move away from a step system to salary ranges. Salary ranges will better facilitate the evaluation and ongoing alignment of faculty salaries to the TCCTA market data. The change to salary ranges also clarifies that the Board of Trustees determines the timing and amount of salary adjustments for faculty and eliminates the perception that a step increase will occur automatically every year.

Continue Salary Increases for Advancement in Class and Promotion in Rank: salary increases for class and rank are a competitive feature of the Alamo Colleges faculty compensation program and are recommended to continue.

Annual Verification of Salary Alignment: in addition to annual evaluation of market competitiveness, a simple and transparent method for assessing and reporting salary alignment has been established to support ongoing salary administration and faculty assurance that internal equity and salary plan compliance is maintained.



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Transition to the new salary ranges and adjustment to a market competitive position will be accomplished for the start of the 2012-2013 academic year using methodology jointly developed by faculty representatives of the Faculty Compensation Committee and UMG consultants assigned to the project.

The total projected annual cost to implement the new salary schedule is \$2,960,383. **This cost will be partially offset by cost savings produced by a new summer pay model to be implemented for summer 2013 that will compensate full-time faculty at rates equal to 130% of the current adjunct faculty rates for up to 9 workload units and at 100% of the current adjunct rates for up to 6 additional work load units for a combined maximum of 15 total workload units per summer, or as determined by the administration based on the annual review with peers and overall cost of the summer program.** The projected Fiscal Year 2013 cost to implement the salary schedule, net of offsetting summer pay savings, is **\$1.33 million**. Funding required beyond the summer pay offset will be identified in the 2013 budgeting process.

Summer Pay Schedule

A new summer pay model will provide regular full-time faculty compensation equal to 130% of the current adjunct faculty rates for the first 9 workload units and at 100% of the adjunct rate for up to 6 additional workload units, or as determined by the administration based on the annual review with peers and overall cost of the summer program. This change will place faculty summer pay in the mid-range of offerings by our 8 Texas peers, some of which compensate faculty at lower rates (equal to adjunct pay) and some of which compensate faculty at a higher or similar rate using full pro-rata or a combination of pro-rata and adjunct rates. As funding reductions in higher education have occurred, summer pay rates offered by our peers have begun to decline. Full-time faculty who teach during the summer will also perform 15 hours of non-instructional work for each 3 workload units.

IMPLICATIONS

- Financial:** \$1.33 million to be identified in the 2013 budgeting process
- Strategic Plan:** Goal IV., Capacity to Serve;
- Human Resources:** Goal IV. a., Attract, Develop, and Retain Employee Talent

ATTACHMENTS

- A. Net Cost Analysis
- B. Summer Pay of 8 Peers
- C. FY 2013 Proposed Faculty Salary Schedule;
- D. Presentation

Linda Boyer-Owens

Digitally signed by Linda Boyer-Owens
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Linda Boyer-Owens Date
Associate Vice Chancellor for Human
Resources & Organizational Development

Diane E. Snyder Date
Vice Chancellor for Finance and
Administration

Dr. Bruce H. Leslie Date
Chancellor

GREEN SHEET



ALAMO
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Attachment A

**Net Cost Analysis
 FY 2013 Full-time Faculty Salary Plan
 with first 9 workload units at 130% of Adjunct
 and 6 additional workload units at 100% adjunct**

March 27, 2012

Summer Pay Rate (% of adjunct rate)	Summer Savings	Salary Schedule Cost	Net Cost Before Benefits	Net Cost With Benefits
130%/100%	(\$1,728,863)	\$2,960,383	\$1,231,520	\$1,330,041
120%/100%	(2,217,193)	2,960,383	743,090	802,537
100%/100%	(2,787,479)	2,960,383	172,904	186,736

**Alamo Colleges Schedule of Summary Pay Options
 Per 3 Workload Units**

Class	100% Adjunct	120% Adjunct	130% Adjunct
BA	\$ 2,202.18	\$ 2,642.62	\$ 2,862.83
MA	\$ 2,366.40	\$ 2,839.68	\$ 3,076.32
MA+12	\$ 2,439.84	\$ 2,927.81	\$ 3,171.79
MA+24	\$ 2,511.24	\$ 3,013.49	\$ 3,264.61
MA+36	\$ 2,587.74	\$ 3,105.29	\$ 3,364.06
MA+48	\$ 2,661.18	\$ 3,193.42	\$ 3,459.53
PhD	\$ 2,731.56	\$ 3,277.87	\$ 3,551.03
Average	\$ 2,549.50	\$ 3,059.40	\$ 3,314.35



**ALAMO
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Attachment B.

Summer Pay of 8 Texas Peers

March 27, 2012

Peer Colleges	Formula/Summer Pay Written Policy	# of Courses Under Formula Pay	Formula Pay per Course	Adjunct Rate (1)	Comparison of Pay for 4 Courses	Rank	Avg. pay per Course
San Jacinto	Flat Rate: 165% of Adjunct Rate	0		\$3,010.00	\$19,866.00	1	\$ 4,966.50
Austin	1/3 of 9 mo. for two summer sessions (9 mo salary/9)x1.5 = for one summer	5	\$3,998.00	\$3,020.00	\$15,990.00	2	\$ 3,997.50
Lone Star	(Mo.Sal x1.5)/6)*3 if <6, Adjunct \$ if >6	2	\$4,997.00	\$1,814.00	\$13,622.00	3	\$ 3,405.50
ALAMO	@ PROPOSED 130% /100% of Adjunct Rates (up to 9 WLU at 130% plus up to 6 WLU at 100%)					5	\$ 3,146.17
Dallas	Changed to: Formula pay to 1 3-hr course	1	\$3,998.00	\$1,969.00	\$9,905.00	6	\$ 2,476.25
El Paso	Flat Rate: \$823/Lecture Hour = \$2,469	0		\$2,469.00	\$9,876.00	7	\$ 2,469.00
Tarrant	Adjunct Rate (Varies by Degree & Credit Hours)	0		\$2,016.00	\$8,064.00	8	\$ 2,016.00

NOTES: 1) Per 3-credit hour course



ALAMO
COLLEGES

Attachment C.

Proposed FY 2013 Full-time Faculty Salary Schedule

March 27, 2012

Class	Range Minimum	Midpoint	Range Maximum
BA	\$38,500	\$57,057	\$75,614
MA	\$42,000	\$62,244	\$82,488
MA+12	\$43,050	\$63,800	\$84,550
MA+24	\$44,126	\$65,395	\$86,664
MA+36	\$45,229	\$67,030	\$88,831
MA+48	\$46,360	\$68,706	\$91,051
PhD	\$46,678	\$71,141	\$95,604

Rank	
Assistant Professor	\$1,469
Associate Professor	\$2,919
Professor	\$4,388



**ALAMO
COLLEGES**

**Discussion and Possible Action on Tuition Schedule for Fiscal Year 2012-2013
Reflecting Consolidation of General Fee into Tuition**

Presented to the AUDIT, BUDGET AND FINANCE COMMITTEE on March 20, 2012 and forwarded for approval of the ALAMO COLLEGES BOARD OF TRUSTEES on March 27, 2012.

MINUTE ORDER

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

PURPOSE

The purpose of this action is to formalize the tuition schedule effective Fall 2012.

BACKGROUND

The schedule reflects the previously approved change to the general tuition and fees, folding the general fee into tuition in accordance with the plan to refund our revenue bonds. Additional recommendations for changes to this schedule will be brought back to the Board in April resulting from updates and strategic revenue generation initiatives for the FY13 budget.

IMPLICATIONS:

Financial: Increases offset costs
Strategic Plan: Goal IV. Capacity to Serve
Human Resources: N/A

- ATTACHMENTS: 1. Prior Tuition and Fee Schedule
 2. Tuition Schedule Effective Fall 2012**

Pamela Ansboury
 20120103-140150

Digitally signed by Pamela Ansboury 20120103-140150
 DN: o=Bank of America, ou=Bank of America Global Corporate &
 Investment Banking, ou=companyName - Alamo Community College
 District, ou=signatureID - BANK OF AMERICA, cn=Pamela Ansboury
 20120103-140150, email=pansboury@alamo.edu
 Date: 2012.03.14 13:45:02 -0500

Pamela K. 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=Alamo Colleges, ou=Vice
 Chancellor for Finance and Administration,
 email=dsnyder12@alamo.edu, c=US
 Date: 2012.03.14 13:54:02 -0500

Diane E. Snyder Date
 Vice Chancellor for Finance and Administration

Dr. Bruce H. Leslie Date
 Chancellor



Before

ALAMO COLLEGES
TUITION AND FEE SCHEDULE

Rate: In-district \$56.00, Out-of-district \$168, Non-resident \$336

Semester Hours	Texas Residents						Non-Texas/International		
	In- District			Out of District			Non - Resident		
	Tuition	General Fee	Total	Tuition	General Fee	Total	Tuition	General Fee	Total
1	\$336.00	\$130.00	\$466.00	\$1,008.00	\$130.00	\$1,138.00	\$2,016.00	\$130.00	\$2,146.00
2	\$336.00	\$130.00	\$466.00	\$1,008.00	\$130.00	\$1,138.00	\$2,016.00	\$130.00	\$2,146.00
3	\$336.00	\$130.00	\$466.00	\$1,008.00	\$130.00	\$1,138.00	\$2,016.00	\$130.00	\$2,146.00
4	\$336.00	\$130.00	\$466.00	\$1,008.00	\$130.00	\$1,138.00	\$2,016.00	\$130.00	\$2,146.00
5	\$336.00	\$130.00	\$466.00	\$1,008.00	\$130.00	\$1,138.00	\$2,016.00	\$130.00	\$2,146.00
6	\$336.00	\$130.00	\$466.00	\$1,008.00	\$130.00	\$1,138.00	\$2,016.00	\$130.00	\$2,146.00
7	\$392.00	\$135.00	\$527.00	\$1,176.00	\$135.00	\$1,311.00	\$2,352.00	\$135.00	\$2,487.00
8	\$448.00	\$135.00	\$583.00	\$1,344.00	\$135.00	\$1,479.00	\$2,688.00	\$135.00	\$2,823.00
9	\$504.00	\$135.00	\$639.00	\$1,512.00	\$135.00	\$1,647.00	\$3,024.00	\$135.00	\$3,159.00
10	\$560.00	\$135.00	\$695.00	\$1,680.00	\$135.00	\$1,815.00	\$3,360.00	\$135.00	\$3,495.00
11	\$616.00	\$135.00	\$751.00	\$1,848.00	\$135.00	\$1,983.00	\$3,696.00	\$135.00	\$3,831.00
12	\$672.00	\$135.00	\$807.00	\$2,016.00	\$135.00	\$2,151.00	\$4,032.00	\$135.00	\$4,167.00
13	\$728.00	\$135.00	\$863.00	\$2,184.00	\$135.00	\$2,319.00	\$4,368.00	\$135.00	\$4,503.00
14	\$784.00	\$135.00	\$919.00	\$2,352.00	\$135.00	\$2,487.00	\$4,704.00	\$135.00	\$4,839.00
15	\$840.00	\$135.00	\$975.00	\$2,520.00	\$135.00	\$2,655.00	\$5,040.00	\$135.00	\$5,175.00
16	\$896.00	\$135.00	\$1,031.00	\$2,688.00	\$135.00	\$2,823.00	\$5,376.00	\$135.00	\$5,511.00
17	\$952.00	\$135.00	\$1,087.00	\$2,856.00	\$135.00	\$2,991.00	\$5,712.00	\$135.00	\$5,847.00
18	\$1,008.00	\$135.00	\$1,143.00	\$3,024.00	\$135.00	\$3,159.00	\$6,048.00	\$135.00	\$6,183.00
19	\$1,064.00	\$135.00	\$1,199.00	\$3,192.00	\$135.00	\$3,327.00	\$6,384.00	\$135.00	\$6,519.00
20	\$1,120.00	\$135.00	\$1,255.00	\$3,360.00	\$135.00	\$3,495.00	\$6,720.00	\$135.00	\$6,855.00
21	\$1,176.00	\$135.00	\$1,311.00	\$3,528.00	\$135.00	\$3,663.00	\$7,056.00	\$135.00	\$7,191.00

* 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; \$1,008.00 for Out-of-District Tuition; \$2,016.00 for Non-Resident tuition and \$2,016.00 for International students.

7 and higher credits are at a rate of \$56.00 per credit for In-District Tuition; \$168.00 per credit for Out-of-District Tuition; and \$336.00 per credit for Non-Resident Tuition, \$336.00 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, \$504.00 for Out-of-District Texas resident, \$1,008.00 for Non-Texas residents and \$1,008.00 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; \$168.00 per credit for Out-of-District Tuition; \$336.00 per credit for Non-Resident and \$336 per credit for International Students.

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
TUITION SCHEDULE
Fall 2012
FY 2012-2013

Semester Hours	Texas Residents		Non-Texas/International
	In- District Total Tuition	Out of District Total Tuition	Non - Resident Total Tuition
1	\$466	\$1,138	\$2,146
2	\$466	\$1,138	\$2,146
3	\$466	\$1,138	\$2,146
4	\$466	\$1,138	\$2,146
5	\$466	\$1,138	\$2,146
6	\$466	\$1,138	\$2,146
7	\$527	\$1,311	\$2,487
8	\$583	\$1,479	\$2,823
9	\$639	\$1,647	\$3,159
10	\$695	\$1,815	\$3,495
11	\$751	\$1,983	\$3,831
12	\$807	\$2,151	\$4,167
13	\$863	\$2,319	\$4,503
14	\$919	\$2,487	\$4,839
15	\$975	\$2,655	\$5,175
16	\$1,031	\$2,823	\$5,511
17	\$1,087	\$2,991	\$5,847
18	\$1,143	\$3,159	\$6,183
19	\$1,199	\$3,327	\$6,519
20	\$1,255	\$3,495	\$6,855
21	\$1,311	\$3,663	\$7,191

* 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 \$466.00 for In-District Tuition; \$1,138.00 for Out-of-District Tuition; \$2,146.00 for Non-Resident tuition and \$2,146.00 for International students.

Summer Term: Minimum tuition for each summer term (1 - 3 credits) will be \$298.00 for In-District Texas residents, \$634.00 for Out-of- District Texas residents, \$1,138.00 for Non-Texas residents and

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 includes 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 payment has not yet been made.

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 a 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.

Balanced Budget – Revenue budget equals expense budget.

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 written promise to pay a specific sum of money, called the face value or principal 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 – (also known as 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 – The portion of an issuer's total debt represented by outstanding tax-supported 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, resulting in a net decrease in current financial resources.

Cash – Includes currency, coin, checks, and money orders, 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.

Contact Hours - A unit of measure that represents an hour of scheduled instruction given to students of which 50 minutes must be of direct instruction.

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

Contractual Services – 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 at each college resulting in “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.

FTSE – Full time student 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.

Fund Balance/Equity – Available spendable resources at a given point in time.

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 purchase of a financial product with the expectation of favorable future returns or the purchase of a physical good, such as inventory, with the objective of improving future business.

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 Colleges.

NVC – Northwest Vista College, one of the Alamo 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 – Expenses 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 – Funds derived from sources related to normal business operation or activity. An example would be tuition and course fees.

PAC – Palo Alto College, one of the Alamo 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 – 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 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%), Banderita, 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.

SPC – St. Philip's College, one of the Alamo Colleges.

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 – Expenses 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.

THEA – Texas Higher Education Assessment.

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 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 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.

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

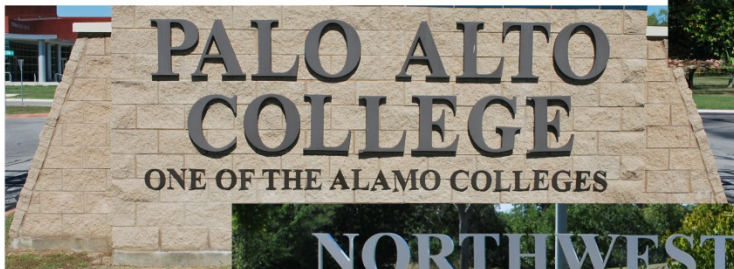
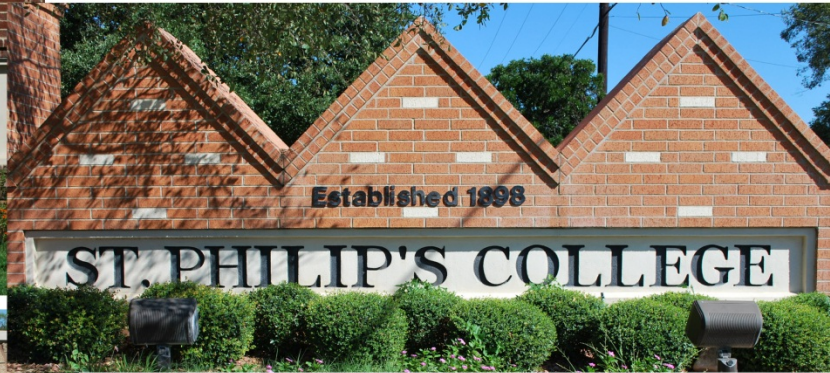


ALAMO
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<http://www.alamo.edu>
(210)485-0301

Alamo Community College District

FY 2012-2013
Annual Budget
Staffing Summary



ALAMO COMMUNITY COLLEGE DISTRICT

FY 2012-2013 Annual Budget *Staffing Summary*

BOARD OF TRUSTEES

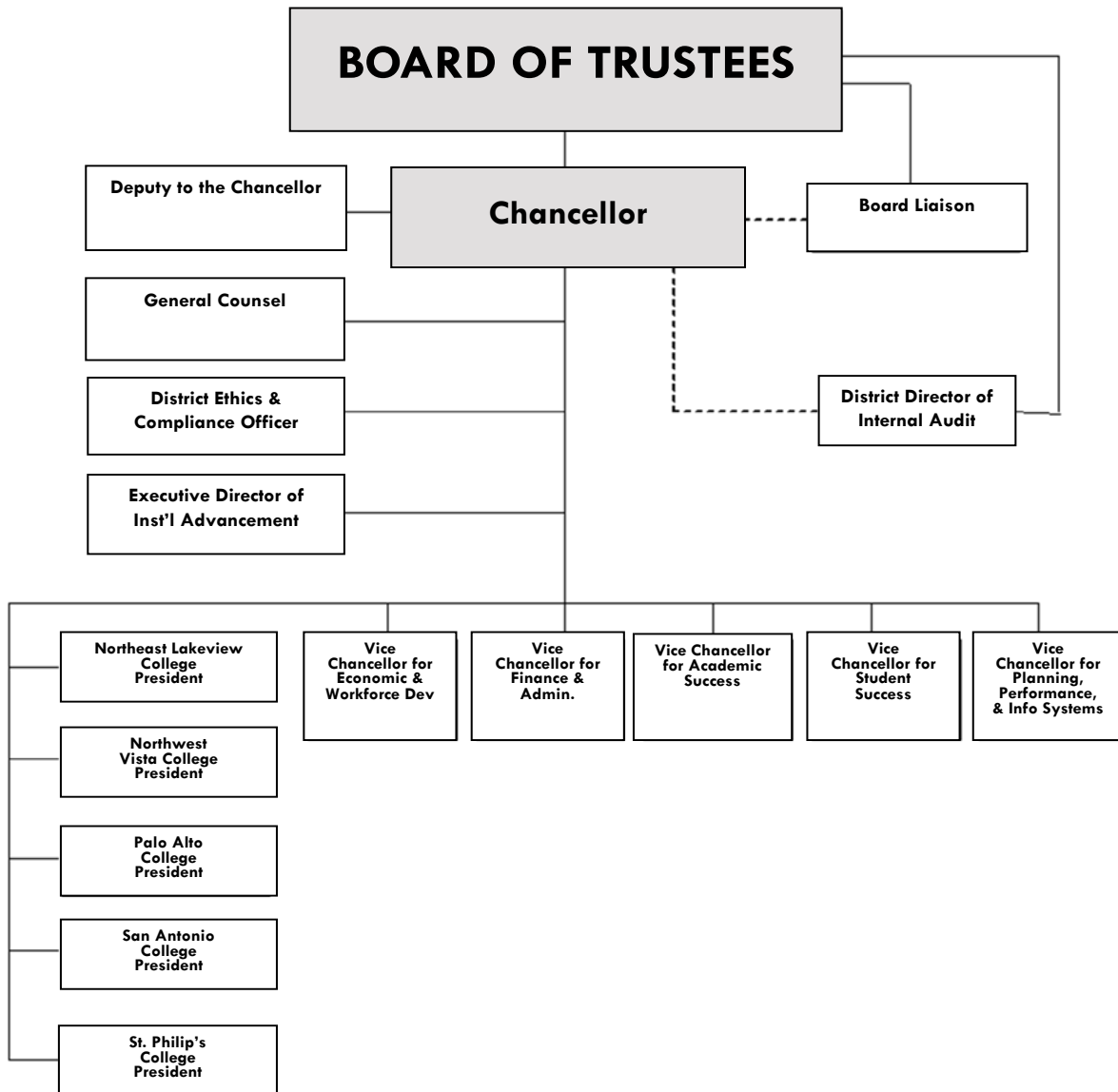
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Shayne A. West, Chief Budget Officer



ALAMO
COLLEGES

ALAMO COMMUNITY COLLEGE DISTRICT





ALAMO
COLLEGES

**ALAMO COMMUNITY COLLEGE DISTRICT
FY 2013 Staffing Summary**

CAMPUS	ACCT CODE	FTE	SALARY BUDGET
San Antonio College			
Regular Faculty Salaries	61001	328.00	20,225,480
Non Instructional Faculty Salaries	61003	19.00	1,285,199
Administrator Salaries	61011	9.63	1,116,532
Professional Salaries	61012	83.00	4,275,257
Non Exempt Classified Salaries	61021	143.63	4,440,284
Total SAC		583.26	31,342,752
St. Philip's College			
Regular Faculty Salaries	61001	173.00	10,103,850
Non Instructional Faculty Salaries	61003	10.00	568,491
Administrator Salaries	61011	11.37	1,196,316
Professional Salaries	61012	73.00	3,807,096
Non Exempt Classified Salaries	61021	82.37	2,543,253
Total SPC		349.74	18,219,006
Palo Alto College			
Regular Faculty Salaries	61001	108.00	6,465,901
Non Instructional Faculty Salaries	61003	3.00	152,416
Administrator Salaries	61011	9.00	982,604
Professional Salaries	61012	55.50	2,669,557
Non Exempt Classified Salaries	61021	53.00	1,514,992
Total PAC		228.50	11,785,470
Northwest Vista College			
Regular Faculty Salaries	61001	144.00	7,685,038
Non Instructional Faculty Salaries	61003	4.00	216,294
Administrator Salaries	61011	7.00	803,873
Professional Salaries	61012	93.00	4,290,741
Non Exempt Classified Salaries	61021	58.00	1,714,952
Total NVC		306.00	14,710,898
Northeast Lakeview College			
Regular Faculty Salaries	61001	67.00	3,566,767
Administrator Salaries	61011	9.00	977,724
Professional Salaries	61012	40.00	1,961,369
Non Exempt Classified Salaries	61021	32.00	947,768
Total NLC		148.00	7,453,628
District and District Support			
Administrator Salaries	61011	20.00	3,085,324
Professional Salaries	61012	269.60	17,297,524
Non Exempt Classified Salaries	61021	428.15	13,550,237
Total DIS		717.75	33,933,085
TOTAL ALAMO COLLEGES		2,333.25	117,444,839

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

ALAMO COMMUNITY COLLEGE DISTRICT
FY 2013 Budget Summary by Functional Category

CAMPUS	FTE SALARY	OTHER SALARY	BENEFITS	OTHER EXPENSE	TOTAL BUDGET	%
San Antonio College						
Instruction	21,812,293.00	10,386,997.00	5,683,865.00	6,600,078.00	44,483,233.00	67.3%
Public Service	98,444.00		18,723.00	26,000.00	143,167.00	0.2%
Academic Support	3,060,261.00	379,227.00	639,202.00	1,495,933.00	5,574,623.00	8.4%
Student Services	3,862,861.00	1,763,173.00	999,641.00	1,724,776.00	8,350,451.00	12.6%
Institutional Support	2,508,893.00	272,991.00	518,583.00	2,686,807.00	5,987,274.00	9.1%
Operations and Maintenance		50,915.00	7,115.00	15,384.00	73,414.00	0.1%
Institutional Scholarships				310,641.00	310,641.00	0.5%
Auxiliary Enterprises				6,700.00	6,700.00	0.0%
Transfers				1,190,000.00	1,190,000.00	1.8%
Total	31,342,752.00	12,853,303.00	7,867,129.00	14,056,319.00	66,119,503.00	100.0%
St. Philip's College						
Instruction	11,453,714.00	6,314,317.00	3,136,447.00	4,343,225.00	25,247,703.00	65.5%
Public Service	64,299.00	26,092.00	15,963.00	45,000.00	151,354.00	0.4%
Academic Support	3,009,071.00	193,880.00	600,801.00	592,645.00	4,396,397.00	11.4%
Student Services	2,364,136.00	449,284.00	512,462.00	738,830.00	4,064,712.00	10.5%
Institutional Support	1,264,999.00	109,027.00	256,525.00	1,883,916.00	3,514,467.00	9.1%
Operations and Maintenance		2,000.00	292.00	6,500.00	8,792.00	0.0%
Institutional Scholarships				83,349.00	83,349.00	0.2%
Auxiliary Enterprises	62,787.00	22,982.00	14,845.00	58,427.00	159,041.00	0.4%
Transfers				930,000.00	930,000.00	2.4%
Total	18,219,006.00	7,117,582.00	4,537,335.00	8,681,892.00	38,555,815.00	100.0%
Palo Alto College						
Instruction	6,833,568.00	3,198,268.00	1,789,419.00	2,344,042.00	14,165,297.00	57.4%
Academic Support	2,093,828.00	56,856.00	406,021.00	361,508.00	2,918,213.00	11.8%
Student Services	2,006,924.00	264,074.00	420,252.00	500,662.00	3,191,912.00	12.9%
Institutional Support	851,150.00	59,087.00	170,240.00	1,911,310.00	2,991,787.00	12.1%
Institutional Scholarships				75,254.00	75,254.00	0.3%
Auxiliary Enterprises		558,372.00	86,525.00	296,600.00	941,497.00	3.8%
Transfers				410,000.00	410,000.00	1.7%
Total	11,785,470.00	4,136,657.00	2,872,457.00	5,899,376.00	24,693,960.00	100.0%
Northwest Vista College						
Instruction	7,685,038.00	9,734,458.00	2,914,058.00	3,270,855.00	23,604,409.00	60.4%
Academic Support	2,935,604.00	653,791.00	645,580.00	2,946,342.00	7,181,317.00	18.4%
Student Services	2,842,806.00	533,035.00	615,754.00	794,383.00	4,785,978.00	12.3%
Institutional Support	1,247,450.00	166,604.00	261,178.00	1,167,093.00	2,842,325.00	7.3%
Institutional Scholarships				53,040.00	53,040.00	0.1%
Transfers				590,000.00	590,000.00	1.5%
Total	14,710,898.00	11,087,888.00	4,436,570.00	8,821,713.00	39,057,069.00	100.0%
Northeast Lakeview College						
Instruction	3,783,172.80	2,845,369.00	1,134,105.00	2,883,325.00	10,645,971.80	61.6%
Academic Support	1,556,230.00	272,184.00	335,289.00	555,077.00	2,718,780.00	15.7%
Student Services	1,138,981.20	124,429.00	234,600.00	371,108.00	1,869,118.20	10.8%
Institutional Support	975,244.00	58,518.00	193,962.00	645,411.00	1,873,135.00	10.8%
Transfers				180,000.00	180,000.00	1.0%
Total	7,453,628.00	3,300,500.00	1,897,956.00	4,634,921.00	17,287,005.00	100.0%
District and District Support						
Instruction	-	173,320.00	6,517.00	155,259.00	335,096.00	0.3%
Student Services	4,193,054.00	398,782.00	815,677.00	1,358,861.00	6,766,374.00	6.3%
Institutional Support	22,390,616.91	1,206,969.00	8,166,886.00	19,211,085.00	50,975,556.91	47.4%
Operations and Maintenance	7,134,047.00	(18,145.00)	1,297,093.00	28,119,407.00	36,532,402.00	33.9%
Institutional Scholarships		(6,576.00)		241,295.00	234,719.00	0.2%
Auxiliary Enterprises	215,367.09	(2,214.00)	42,297.00	186,788.00	442,238.09	0.4%
Transfers				12,339,861.00	12,339,861.00	11.5%
Total	33,933,085.00	1,752,136.00	10,328,470.00	61,612,556.00	107,626,247.00	100.0%
Alamo Colleges						
Instruction	51,567,785.80	32,652,729.00	14,664,411.00	19,596,784.00	118,481,709.80	40.4%
Public Service	162,743.00	26,092.00	34,686.00	71,000.00	294,521.00	0.1%
Academic Support	12,654,994.00	1,555,938.00	2,626,893.00	5,951,505.00	22,789,330.00	7.8%
Student Services	16,408,762.20	3,532,777.00	3,598,386.00	5,488,620.00	29,028,545.20	9.9%
Institutional Support	29,238,352.91	1,873,196.00	9,567,374.00	27,505,622.00	68,184,544.91	23.2%
Operations and Maintenance	7,134,047.00	34,770.00	1,304,500.00	28,141,291.00	36,614,608.00	12.5%
Institutional Scholarships	-	(6,576.00)	-	763,579.00	757,003.00	0.3%
Auxiliary Enterprises	278,154.09	579,140.00	143,667.00	548,515.00	1,549,476.09	0.5%
Transfers	-	-	-	15,639,861.00	15,639,861.00	5.3%
TOTAL	117,444,839.00	40,248,066.00	31,939,917.00	103,706,777.00	293,339,599.00	100.0%

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

**ALAMO COMMUNITY COLLEGE DISTRICT
Three Year Staffing Summary**

	Account Code	FY11 FTE	FY11 Salary	FY12 FTE	FY12 Salary	FY13 FTE	FY13 Salary
San Antonio College							
Faculty	61001	369.00	22,262,341.50	337.00	19,787,277.38	328.00	20,225,480.00
Non-Instructional Faculty	61003	37.00	2,236,376.52	32.00	1,825,957.08	19.00	1,285,199.00
Administrators	61011	10.63	1,190,988.07	10.63	1,164,743.95	9.63	1,116,532.00
Professionals	61012	81.00	4,117,186.99	96.00	4,625,385.68	83.00	4,275,257.00
Classified	61021	182.63	5,673,210.31	165.63	4,847,097.55	143.63	4,440,284.00
Total		680.26	\$35,480,103.39	641.26	\$32,250,461.64	583.26	\$31,342,752.00
St. Philip's College							
Faculty	61001	208.40	11,221,130.59	188.50	9,654,979.08	173.00	10,103,850.00
Non-Instructional Faculty	61003	13.00	689,959.62	10.00	519,661.44	10.00	568,491.00
Administrators	61011	13.37	1,321,163.63	11.37	1,140,378.27	11.37	1,196,316.00
Professionals	61012	60.00	3,405,649.03	64.00	3,308,699.06	73.00	3,807,096.00
Classified	61021	88.37	2,745,316.56	81.37	2,403,404.62	82.37	2,543,253.00
Total		383.14	\$19,383,219.43	355.24	\$17,027,122.47	349.74	\$18,219,006.00
Palo Alto College							
Faculty	61001	128.20	7,240,334.09	115.00	6,390,065.30	108.00	6,465,901.00
Non-Instructional Faculty	61003	4.00	228,361.68	3.00	150,552.00	3.00	152,416.00
Administrators	61011	9.00	916,709.70	9.00	916,709.70	9.00	982,604.00
Professionals	61012	62.10	2,925,086.42	63.10	3,022,169.04	55.50	2,669,557.00
Classified	61021	77.00	2,232,738.82	76.00	2,172,227.13	53.00	1,514,992.00
Total		280.30	\$13,543,230.71	266.10	\$12,651,723.17	228.50	\$11,785,470.00
Northwest Vista College							
Faculty	61001	140.00	6,908,916.42	137.00	6,798,001.96	144.00	7,685,038.00
Non-Instructional Faculty	61003	4.00	188,704.08	4.00	197,599.50	4.00	216,294.00
Administrators	61011	9.00	925,585.92	8.00	840,712.02	7.00	803,873.00
Professionals	61012	83.00	3,741,564.61	91.00	4,102,460.11	93.00	4,290,741.00
Classified	61021	57.00	1,694,597.41	59.00	1,715,951.21	58.00	1,714,952.00
Total		293.00	\$13,459,368.44	299.00	\$13,654,724.80	306.00	\$14,710,898.00
Northeast Lakeview College							
Faculty	61001	68.00	3,375,304.92	67.00	3,332,537.46	67.00	3,566,767.00
Administrators	61011	7.00	756,539.10	7.00	756,539.10	9.00	977,724.00
Professionals	61012	36.00	1,795,346.60	37.00	1,823,803.24	40.00	1,961,369.00
Classified	61021	29.00	875,054.06	30.00	912,481.51	32.00	947,768.00
Total		140.00	\$6,802,244.68	141.00	\$6,825,361.31	148.00	\$7,453,628.00
District and District Support							
Faculty	61001			1.00	60,679.80	-	-
Administrators	61011	21.00	3,103,856.82	20.00	2,947,042.11	20.00	3,085,324.00
Professionals	61012	248.71	15,824,300.75	245.70	15,180,516.76	269.60	17,297,524.00
Classified	61021	509.00	15,817,361.18	460.25	13,807,021.03	428.15	13,550,237.00
Total		778.71	\$34,745,518.75	726.95	\$31,995,259.70	717.75	\$33,933,085.00
Total Alamo Colleges							
Faculty	61001	913.60	51,008,027.52	845.50	46,023,540.98	820.00	48,047,036.00
Non-Instructional Faculty	61003	58.00	3,343,401.90	49.00	2,693,770.02	36.00	2,222,400.00
Administrators	61011	70.00	8,214,843.24	66.00	7,766,125.15	66.00	8,162,373.00
Professionals	61012	570.81	31,809,134.40	596.80	32,063,033.89	614.10	34,301,544.00
Classified	61021	943.00	29,038,278.34	872.25	25,858,183.05	797.15	24,711,486.00
Total		2,555.41	\$123,413,685.40	2,429.55	\$114,404,653.09	2,333.25	\$117,444,839.00

Note: FY13 approved salaries include faculty and staff 2% pay increases

ALAMO COMMUNITY COLLEGE DISTRICT
Three Year District Staffing Summary

	FY11 FTE	FY11 Salary	FY12 FTE	FY12 Salary	FY13 FTE	FY13 Salary
Chancellor						
61011 Administrator	3.00	603,177.00	3.00	586,724.00	3.00	617,562.00
61012 Professional	15.00	1,177,028.86	12.00	901,975.81	12.00	933,087.00
61021 Classified	8.00	351,611.34	4.00	180,106.50	4.00	192,682.00
Total	26.00	\$2,131,817.20	19.00	\$1,668,806.31	19.00	\$1,743,331.00
VC for Academic Affairs						
61011 Administrator	2.00	317,872.80	2.00	317,872.80	2.00	325,766.00
61012 Professional	1.00	59,022.30	2.00	119,022.30	4.00	354,541.00
61021 Classified	1.00	43,028.70	1.00	43,028.70	2.00	76,299.00
Total	4.00	\$419,923.80	5.00	\$479,923.80	8.00	\$756,606.00
VC for Finance and Administration						
61011 Administrator	7.00	949,513.27	6.00	837,602.47	6.00	859,613.00
61012 Professional	109.00	7,144,435.61	108.00	6,832,245.79	116.00	7,634,868.00
61021 Classified	422.00	12,831,986.73	381.00	11,236,817.10	347.00	10,727,372.00
Total	538.00	\$20,925,935.61	495.00	\$18,906,665.36	469.00	\$19,221,853.00
VC for Planning Performance and Info Systems						
61011 Administrator	3.00	398,234.52	4.00	510,145.32	4.00	544,844.00
61012 Professional	58.00	3,727,299.98	59.00	3,737,331.95	68.00	4,380,966.00
61021 Classified	26.00	1,011,569.20	25.00	968,271.97	23.00	910,007.00
Total	87.00	\$5,137,103.70	88.00	\$5,215,749.24	95.00	\$5,835,817.00
VC for Economic and Workforce Development						
61001 Faculty						
61011 Administrator	2.00	295,371.60	2.00	295,371.60	2.00	314,553.00
61012 Professional	28.71	1,649,724.28	26.70	1,526,070.19	27.60	1,566,636.00
61021 Classified	15.00	466,798.95	15.25	413,247.75	10.15	292,764.00
Total	45.71	\$2,411,894.83	43.95	\$2,234,689.54	39.75	\$2,173,953.00
VC for Student Success						
61001 Faculty			1.00	60,679.80		-
61011 Administrator	4.00	539,687.63	3.00	399,325.92	3.00	422,986.00
61012 Professional	37.00	2,066,789.72	38.00	2,063,870.72	42.00	2,427,426.00
61021 Classified	37.00	1,112,366.26	34.00	965,549.01	42.00	1,351,113.00
Total	78.00	\$3,718,843.61	75.00	\$3,428,745.65	87.00	\$4,201,525.00
Total District and District Support						
61001 Faculty	-	-	1.00	60,679.80	-	-
61011 Administrator	21.00	3,103,856.82	20.00	2,947,042.11	20.00	3,085,324.00
61012 Professional	248.71	15,824,300.75	245.70	15,180,516.76	269.60	17,297,524.00
61021 Classified	509.00	15,817,361.18	460.25	13,807,021.03	428.15	13,550,237.00
Total	778.71	\$34,745,518.75	726.95	\$31,995,259.70	717.75	\$33,933,085.00

(A) FY11 and FY12 includes transfer of 19 employees from the Colleges to establish the new Center for Student Information (CSI). FY13 includes transfer of 6 Interpreter employees from the Colleges.

FY09 Staffing (at peak) 821.5
 Decrease since FY09 (103.75)
 Impact of CSI & Interpreters (25.00) (A)
 District FTE reduction, net of Transfer **(128.75)**

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

FY13 PERSONNEL REGISTER - San Antonio College

Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
INSTRUCTION										
SAC Architecture	F10001	Ana Sterner	Assistant Professor	111001	811241	61001	1020	100	1.00	50,452.00
SAC Architecture	F10003	Dwayne Bohuslav	Instructor	111001	811241	61001	1020	100	1.00	55,585.00
SAC Architecture	F10004	Michael Connor	Assistant Professor	111001	811241	61001	1020	100	1.00	59,577.00
SAC Architecture	F10005	Isabel Garcia	Associate Professor	111001	811241	61001	1020	100	1.00	59,577.00
SAC Architecture	F10006	Joaquin Escamilla	Associate Professor	111001	811241	61001	1020	100	1.00	61,008.00
SAC Architecture Total									5.00	286,199.00
SAC Biological Sciences	F10020	Ronald Wernli	Professor	111001	811121	61001	1030	100	1.00	80,649.00
SAC Biological Sciences	F10021	Teanna Staggs	Chair/Professor	111001	811121	61001	1030	100	1.00	80,487.00
SAC Biological Sciences	F10022	Robyn Mc Gilloway	Assistant Professor	111001	811121	61001	1030	100	1.00	56,816.00
SAC Biological Sciences	F10023	Luis Rodriguez	Professor	111001	811121	61001	1030	100	1.00	67,548.00
SAC Biological Sciences	F10025	Victor Trevino	Professor	111001	811121	61001	1030	100	1.00	78,775.00
SAC Biological Sciences	F10026	Daniel Hansen	Instructor	111001	811121	61001	1030	100	1.00	58,224.00
SAC Biological Sciences	F10029	Stephen Davenport	Instructor	111001	811121	61001	1030	100	1.00	65,744.00
SAC Biological Sciences	F10030	Karl Hagenbuch	Instructor	111001	811121	61001	1030	100	1.00	45,897.00
SAC Biological Sciences	F10032	Russell Garcia	Professor	111001	811121	61001	1030	100	1.00	83,191.00
SAC Biological Sciences	F10034	Ellen Brennan	Professor	111001	811121	61001	1030	100	1.00	76,608.00
SAC Biological Sciences	F10197		Instructor	111001	811121	61001	1030	100	1.00	38,758.00
SAC Biological Sciences	C10565	Susan Garza	Science Lab Tech III	111001	811121	61021	1030	100	1.00	36,725.00
SAC Biological Sciences	C10566	Anthony Vallejo	Science Lab Tech I	111001	811121	61021	1030	100	1.00	26,199.00
SAC Biological Sciences	C17337	Corina Canizales-Boester	Academic Unit Assistant	111001	811121	61021	1030	100	1.00	26,199.00
SAC Biological Sciences Total									14.00	821,820.00
SAC Astronomy	F10016	George Stanley	Associate Professor	111001	811131	61001	1030	100	1.00	55,706.00
SAC Astronomy	F10017	Alfred Alaniz	Assistant Professor	111001	811131	61001	1030	100	1.00	61,592.00
SAC Astronomy Total									2.00	117,298.00
SAC Chemistry	F10050	Van Lopez	Professor	111001	811132	61001	1030	100	1.00	61,586.00
SAC Chemistry	F10051	Usha Krishnan	Associate Professor	111001	811132	61001	1030	100	1.00	57,804.00
SAC Chemistry	F10052	Krishnan Madappat	Professor	111001	811132	61001	1030	100	1.00	70,248.00
SAC Chemistry	F10053	John Paparelli	Assistant Professor	111001	811132	61001	1030	100	1.00	67,213.00
SAC Chemistry	F10054	James Petrich	Professor	111001	811132	61001	1030	100	1.00	78,596.00
SAC Chemistry	C10582		Senior Secretary	111001	811132	61021	1030	100	1.00	28,459.00
SAC Chemistry	C10669	Stephanie Campbell	Medical Asst Lab Technician	111001	811132	61021	1030	100	1.00	30,344.00
SAC Chemistry Total									7.00	394,250.00
SAC Earth Sciences	F10126	Dean Lambert	Professor	111001	811133	61001	1030	100	1.00	68,989.00
SAC Earth Sciences	F10127	Anne Dietz	Assistant Professor	111001	811133	61001	1030	100	1.00	57,793.00
SAC Earth Sciences Total									2.00	126,782.00
SAC Physics	F10379	Tak Gurung	Assistant Professor	111001	811243	61001	1030	100	1.00	54,555.00
SAC Physics	F10380	William Waggoner	Assistant Professor	111001	811243	61001	1030	100	1.00	58,667.00
SAC Physics	F10381	Jerry O'Connor	Chair/Associate Professor	111001	811243	61001	1030	100	1.00	77,097.00
SAC Physics	C10689	Isaac Fuentes	Science Lab Tech II	111001	811243	61021	1030	100	1.00	26,724.00
SAC Physics	C10690	Rosalinda Lerma	Academic Unit Assistant	111001	811243	61021	1030	100	1.00	36,726.00
SAC Physics Total									5.00	253,769.00
SAC Mortuary Science	F10298	Mary Mena	Professor	111001	812081	61001	1030	100	1.00	64,505.00
SAC Mortuary Science	F10299	Mary Allen-Martin	Professor	111001	812081	61001	1030	100	1.00	63,933.00
SAC Mortuary Science	F10300	Jose Moreno	Assistant Professor	111001	812081	61001	1030	100	1.00	50,452.00
SAC Mortuary Science	F10301	Felix Gonzales	Chair/Assistant Professor	111001	812081	61001	1030	100	1.00	75,961.00

FY13 PERSONNEL REGISTER - San Antonio College

Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
SAC Mortuary Science	F10302	Francisco Solis	Associate Professor	111001	812081	61001	1030	100	1.00	61,955.00
SAC Mortuary Science	C10672	Cynthia Escatel	Student Svcs Asst II	111001	812081	61021	1030	100	1.00	17,312.00
SAC Mortuary Science Total									6.00	334,118.00
SAC Business Occupations	F10039	Maurine Reed	Assistant Professor	111001	812011	61001	1040	100	1.00	58,406.00
SAC Business Occupations	F10040	Elizabeth Haan	Instructor	111001	812011	61001	1040	100	1.00	50,931.00
SAC Business Occupations	F10041	Kim Muschalek	Associate Professor	111001	812011	61001	1040	100	1.00	58,504.00
SAC Business Occupations	F10042	Cheryl Mallan	Instructor	111001	812011	61001	1040	100	1.00	49,945.00
SAC Business Occupations	F10043	Mary Whitehead	Professor	111001	812011	61001	1040	100	1.00	75,178.00
SAC Business Occupations	F10045	Rena Doering	Professor	111001	812011	61001	1040	100	1.00	71,615.00
SAC Business Occupations	F10046	Murat Tas	Assistant Professor	111001	812011	61001	1040	100	1.00	60,683.00
SAC Business Occupations	F10047	Kathleen Murphrey	Professor	111001	812011	61001	1040	100	1.00	75,293.00
SAC Business Occupations	C10568	Sarah Sparrow	Senior Secretary	111001	812011	61021	1040	100	1.00	33,011.00
SAC Business Occupations	C10569	Nestor Rivera	LAN/PC Technician	111001	812011	61021	1040	100	1.00	47,950.00
SAC Business Occupations Total									10.00	581,516.00
SAC Conf and Court Reporting	F10085	Rickey Hopkins	Instructor	111001	812013	61001	1040	100	1.00	57,247.00
SAC Conf and Court Reporting	F10086		Instructor	111001	812013	61001	1040	100	1.00	20,000.00
SAC Conf and Court Reporting	F10087	Patricia Woodard	Instructor	111001	812013	61001	1040	100	1.00	47,773.00
SAC Conf and Court Reporting Total									3.00	125,020.00
SAC Legal Assistant	F10231	Tandy Schoolcraft	Assistant Professor	111001	812014	61001	1040	100	1.00	55,746.00
SAC Legal Assistant Total									1.00	55,746.00
SAC Business Administration	F10035	Catherine Mallory	Professor	111001	812042	61001	1040	100	1.00	70,248.00
SAC Business Administration	F10036	Hector Martinez	Associate Professor	111001	812042	61001	1040	100	1.00	70,857.00
SAC Business Administration	F10037	Larry Rosinbaum	Associate Professor	111001	812042	61001	1040	100	1.00	56,336.00
SAC Business Administration	F10038	Susan Blizzard	Assistant Professor	111001	812042	61001	1040	100	1.00	66,694.00
SAC Business Administration Total									4.00	264,135.00
SAC Management	F10247	Velica Calvert	Chair/Professor	111001	812043	61001	1040	100	1.00	75,443.00
SAC Management	F10248	Charles Hunt	Professor	111001	812043	61001	1040	100	1.00	73,887.00
SAC Management	F10249	Nelda Eng	Associate Professor	111001	812043	61001	1040	100	1.00	67,548.00
SAC Management	P10379	Jacqueline Hernandez	Education Support Spec II	111001	812043	61012	1040	100	1.00	36,186.00
SAC Management	C10598	Carmen Garcia	Academic Unit Assistant	111001	812043	61021	1040	100	1.00	27,792.00
SAC Management Total									5.00	280,856.00
SAC Real Estate Program	F10420		Instructor	111001	812045	61001	1040	100	1.00	52,052.00
SAC Real Estate Program Total									1.00	52,052.00
SAC Journalism	F10223	Marianne Odom	Chair/Instructor	111001	811182	61001	1060	100	1.00	74,257.00
SAC Journalism	F10225	Yuk-Kwong Lo	Assistant Professor	111001	811182	61001	1060	100	1.00	58,667.00
SAC Journalism	F10226	Irene Abrego	Instructor	111001	811182	61001	1060	100	1.00	51,833.00
SAC Journalism	C10650	Norma Davies	Academic Unit Assistant	111001	811182	61021	1060	100	1.00	26,199.00
SAC Journalism	C10651	Patricia Buchhorn	Comm/Arts Lab Tech, Senior	111001	811182	61021	1060	100	1.00	36,725.00
SAC Journalism Total									5.00	247,681.00
SAC Radio and Television and Film	F10406	Lynn Bennett	Assistant Professor	111001	811187	61001	1060	100	1.00	57,023.00
SAC Radio and Television and Film	F10407	John Onderdonk	Associate Professor	111001	811187	61001	1060	100	1.00	69,762.00
SAC Radio and Television and Film	F10409	Terry Tackitt	Assistant Professor	111001	811187	61001	1060	100	1.00	68,747.00
SAC Radio and Television and Film	P10301	Victor Pfau	Broadcast Engineer	111001	811187	61012	1060	100	1.00	52,866.00
SAC Radio and Television and Film	C10695		Academic Unit Assistant	111001	811187	61021	1060	100	1.00	24,898.00
SAC Radio and Television and Film	C10696	Roberto Flores	Audiovisual Specialist	111001	811187	61021	1060	100	1.00	35,069.00
SAC Radio and Television and Film Total									6.00	308,365.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
SAC Computer Information Systems	F10070	Glenn Boswell	Associate Professor	111001	812061	61001	1070	100	1.00	67,538.00
SAC Computer Information Systems	F10072	Stephen Kolars	Assistant Professor	111001	812061	61001	1070	100	1.00	60,138.00
SAC Computer Information Systems	F10073	Troy Touchette	Professor	111001	812061	61001	1070	100	1.00	62,914.00
SAC Computer Information Systems	F10076		Associate Professor	111001	812061	61001	1070	100	1.00	70,686.00
SAC Computer Information Systems	F10077	Michael Matuszek	Assistant Professor	111001	812061	61001	1070	100	1.00	56,767.00
SAC Computer Information Systems	F10079	John Baker	Instructor	111001	812061	61001	1070	100	1.00	46,836.00
SAC Computer Information Systems	F10080	Larry Schulze	Instructor	111001	812061	61001	1070	100	1.00	50,819.00
SAC Computer Information Systems	F10081	Shen Jiang	Assistant Professor	111001	812061	61001	1070	100	1.00	51,414.00
SAC Computer Information Systems	F10082	Delia Joseph	Assistant Professor	111001	812061	61001	1070	100	1.00	60,138.00
SAC Computer Information Systems	F10083	Terrill Freese	Assistant Professor	111001	812061	61001	1070	100	1.00	53,005.00
SAC Computer Information Systems	F10084	Rodger Wein	Assistant Professor	111001	812061	61001	1070	100	1.00	56,767.00
SAC Computer Information Systems	F10268	Yu-Pa Ng	Instructor	111001	812061	61001	1070	100	1.00	45,897.00
SAC Computer Information Systems	C10601	Robert Lay	LAN/PC Technician	111001	812061	61021	1070	100	1.00	54,391.00
SAC Computer Information Systems	C10602	Laura Garcia	Senior Secretary	111001	812061	61021	1070	100	1.00	29,686.00
SAC Computer Information Systems	C10603	David Flores	LAN/PC Technician	111001	812061	61021	1070	100	1.00	47,950.00
SAC Computer Information Systems	C10605	Ivan Santana	Lab Records Supervisor	111001	812061	61021	1070	100	1.00	35,760.00
SAC Computer Information Systems Total									16.00	850,706.00
SAC Computer Aided Design	F10066		Assistant Professor	111001	812071	61001	1070	100	1.00	56,950.00
SAC Computer Aided Design	F20661		Instructor	111001	812071	61001	1070	100	1.00	52,363.00
SAC Computer Aided Design Total									2.00	109,313.00
SAC Child Development Operations	F10058	Theresa Sinclair	Instructor	111001	812053	61001	1090	100	1.00	53,575.00
SAC Child Development Operations	F10059	Ana O'Connor	Assistant Professor	111001	812053	61001	1090	100	1.00	57,023.00
SAC Child Development Operations	F10060	Sandra Enders	Assistant Professor	111001	812053	61001	1090	100	1.00	62,622.00
SAC Child Development Operations	F10061	Steven Jensen	Assistant Professor	111001	812053	61001	1090	100	1.00	65,741.00
SAC Child Development Operations	F10063	Ellen Marshall	Chair/Professor	111001	812053	61001	1090	100	1.00	90,212.00
SAC Child Development Operations	F10064	Linda Lowman	Associate Professor	111001	812053	61001	1090	100	1.00	69,748.00
SAC Child Development Operations	C10597	Brenda Lozano	Admissions Secretary	111001	812053	61021	1090	100	1.00	28,459.00
SAC Child Development Operations	C17311	Beatrice Canales	Academic Unit Assistant	111001	812053	61021	1090	100	1.00	27,773.00
SAC Child Development Operations Total									8.00	455,153.00
SAC Engineering	F10147	Dan Dimitriu	Associate Professor	111001	811244	61001	1100	100	1.00	65,024.00
SAC Engineering	C10627	Juan Zamora	Computer Lab Tech II	111001	811244	61021	1100	100	1.00	28,268.00
SAC Engineering Total									2.00	93,292.00
SAC Computer Aided Design	F10479		Assistant Professor	111001	812071	61001	1110	100	1.00	52,381.00
SAC Computer Aided Design Total									1.00	52,381.00
SAC Engineering Technology	F10148	Bhagirath Agrawal	Assistant Professor	111001	812075	61001	1110	100	1.00	61,160.00
SAC Engineering Technology Total									1.00	61,160.00
SAC English	F10105	Jane Focht-Hansen	Instructor	111001	811152	61001	1120	100	1.00	58,986.00
SAC English	F10106	Wanda Behrends	Professor	111001	811152	61001	1120	100	1.00	80,691.00
SAC English	F10107	Irma Bailey	Professor	111001	811152	61001	1120	100	1.00	78,596.00
SAC English	F10108	Sharon Argo	Associate Professor	111001	811152	61001	1120	53	0.53	32,795.87
SAC English	F10110	James Rossignol	Professor	111001	811152	61001	1120	79	0.79	50,266.91
SAC English	F10113	Kimberly Hochmeister	Professor	111001	811152	61001	1120	100	1.00	65,276.00
SAC English	F10115	Denise Stallins	Assistant Professor	111001	811152	61001	1120	100	1.00	48,517.00
SAC English	F10116	Jeanne Redmond	Professor	111001	811152	61001	1120	53	0.53	36,121.09
SAC English	F10117	William Shute	Professor	111001	811152	61001	1120	100	1.00	68,660.00
SAC English	F10118	Juanita Lawhn	Professor	111001	811152	61001	1120	16	0.16	12,551.04

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SAC English	F10119	Barbara Cruz	Professor	111001	811152	61001	1120	100	1.00	67,063.00
SAC English	F10120	Mekonnen Haile	Assistant Professor	111001	811152	61001	1120	100	1.00	56,767.00
SAC English	F10121	Claudio San Miguel	Assistant Professor	111001	811152	61001	1120	100	1.00	58,986.00
SAC English	F10150	Dawn Elmore-McCrary	Professor	111001	811152	61001	1120	100	1.00	67,743.00
SAC English	F10151	Judith Lampert	Professor	111001	811152	61001	1120	53	0.53	40,981.72
SAC English	F10153	Irma Luna	Professor	111001	811152	61001	1120	53	0.53	36,640.49
SAC English	F10156	Laurie Coleman	Associate Professor	111001	811152	61001	1120	100	1.00	58,739.00
SAC English	F10161	Lawrence Irvin	Associate Professor	111001	811152	61001	1120	100	1.00	68,104.00
SAC English	F10164	Carol Britt	Professor	111001	811152	61001	1120	100	1.00	69,748.00
SAC English	F10165	Stephen Badrich	Associate Professor	111001	811152	61001	1120	100	1.00	68,779.00
SAC English	F10167		Assistant Professor	111001	811152	61001	1120	100	1.00	20,000.00
SAC English	F10168	Alexander Bernal	Professor	111001	811152	61001	1120	100	1.00	76,924.00
SAC English	F10169	Liz Aguilar	Associate Professor	111001	811152	61001	1120	100	1.00	64,071.00
SAC English	F10170	Patricia Portales	Associate Professor	111001	811152	61001	1120	100	1.00	59,564.00
SAC English	F10173	Garry Partridge	Assistant Professor	111001	811152	61001	1120	100	1.00	53,575.00
SAC English	F10176	Gilliam Burton	Chair/Professor	111001	811152	61001	1120	100	1.00	81,918.00
SAC English	F10178	Norma Cruz-Gonzales	Professor	111001	811152	61001	1120	53	0.53	38,629.05
SAC English	F10179	Mary Bernal	Professor	111001	811152	61001	1120	100	1.00	68,153.00
SAC English	F10180	Maria Garcia	Instructor	111001	811152	61001	1120	100	1.00	58,669.00
SAC English	F10182	Ernest Tsacalis	Assistant Professor	111001	811152	61001	1120	100	1.00	49,486.00
SAC English	F10184	Mariano Aguilar	Instructor	111001	811152	61001	1120	100	1.00	49,716.00
SAC English	F10185	Richard Farias	Instructor	111001	811152	61001	1120	100	1.00	45,802.00
SAC English	F10187	Carol Swanson	Professor	111001	811152	61001	1120	100	1.00	81,608.00
SAC English	F10188	Donna Duke-Koelfgen	Associate Professor	111001	811152	61001	1120	100	1.00	61,879.00
SAC English	P10383		Instructional Skills Spec	111001	811152	61012	1120	100	1.00	33,058.00
SAC English	C10529	Alicia Rodriguez	Academic Unit Assistant	111001	811152	61021	1120	100	1.00	27,792.00
SAC English	C10628	Pablo Sanchez	Senior Secretary	111001	811152	61021	1120	100	1.00	27,468.00
SAC English Total									33.60	2,024,324.17
SAC English As A Second Language	F10190	John Trilling	Assistant Professor	111001	811161	61001	1120	100	1.00	58,473.00
SAC English As A Second Language	F10191	Thomas Davis	Associate Professor	111001	811161	61001	1120	100	1.00	62,186.00
SAC English As A Second Language	F10192	Anna Budzinski	Associate Professor	111001	811161	61001	1120	100	1.00	66,275.00
SAC English As A Second Language Total									3.00	186,934.00
SAC Philosophy	F10361	Richard Schoenig	Professor	111001	811221	61001	1120	100	1.00	77,324.00
SAC Philosophy	F10362	Amy Whitworth	Associate Professor	111001	811221	61001	1120	100	1.00	65,276.00
SAC Philosophy	F10364	John Visintainer	Professor	111001	811221	61001	1120	100	1.00	62,730.00
SAC Philosophy	F10365	David Law	Professor	111001	811221	61001	1120	100	1.00	80,691.00
SAC Philosophy	F10366	David Przekupowski	Assistant Professor	111001	811221	61001	1120	100	1.00	54,677.00
SAC Philosophy Total									5.00	340,698.00
SAC Theatre and Communications	F10435	Jolinda Ramsey	Instructor	111001	811274	61001	1120	100	1.00	50,240.00
SAC Theatre and Communications	F10436	Paula Rodriguez	Instructor	111001	811274	61001	1120	100	1.00	54,469.00
SAC Theatre and Communications	F10437		Instructor	111001	811274	61001	1120	100	1.00	48,011.00
SAC Theatre and Communications	F10438		Associate Professor	111001	811274	61001	1120	100	1.00	46,800.00
SAC Theatre and Communications	F10439	Ronald Watson	Instructor	111001	811274	61001	1120	100	1.00	50,240.00
SAC Theatre and Communications	F10440	Leona Skinner	Assistant Professor	111001	811274	61001	1120	100	1.00	54,611.00
SAC Theatre and Communications	F10441	James Mammarella	Professor	111001	811274	61001	1120	100	1.00	73,352.00
SAC Theatre and Communications	F10442	Charles Falcon	Instructor	111001	811274	61001	1120	100	1.00	55,002.00

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SAC Theatre and Communications	F10443	Jeffrey Hunt	Chair/Instructor	111001	811274	61001	1120	100	1.00	64,170.00
SAC Theatre and Communications	C10543	Rey Cardenas	Tech Theater Arts Lab Tech	111001	811274	61021	1120	100	1.00	29,702.00
SAC Theatre and Communications	C10713	Jennifer Anderson	Technical Dir/Auditorium Mgr.	111001	811274	61021	1120	100	1.00	51,298.00
SAC Theatre and Communications	C10714	Debra Coates	Tech Dir/Theatre Dept Prodctns	111001	811274	61021	1120	100	1.00	48,722.00
SAC Theatre and Communications Total									12.00	626,617.00
SAC Reading and Education	F10410	Peggy Weesner	Professor	111001	811291	61001	1120	13	0.13	9,259.90
SAC Reading and Education	F10411	Guadalupe Gutierrez	Instructor	111001	811291	61001	1120	27	0.27	14,223.87
SAC Reading and Education	F10416	Alice Laffere	Assistant Professor	111001	811291	61001	1120	16	0.16	8,464.00
SAC Reading and Education	F10417	Susan Falcon	Assistant Professor	111001	811291	61001	1120	13	0.13	6,683.82
SAC Reading and Education	C10698	Janey Tippit	Reading Learning Lab Spvr	111001	811291	61021	1120	100	1.00	36,679.00
SAC Reading and Education Total									1.69	75,310.59
SAC Fire Technology	F10155	Allen Lee	Instructor	111001	812104	61001	1120	100	1.00	43,777.00
SAC Fire Technology Total									1.00	43,777.00
SAC Foreign Languages	F10131	Sharla Jones	Associate Professor	111001	811162	61001	1130	100	1.00	65,024.00
SAC Foreign Languages	F10195	Marino De Leon	Professor	111001	811162	61001	1130	100	1.00	80,649.00
SAC Foreign Languages	F10196	Tammy Perez	Instructor	111001	811162	61001	1130	100	1.00	64,490.00
SAC Foreign Languages	F10198	Thomas Farias	Instructor	111001	811162	61001	1130	100	1.00	55,277.00
SAC Foreign Languages	F10199	Marta Montemayor	Instructor	111001	811162	61001	1130	100	1.00	62,193.00
SAC Foreign Languages	F10200	Sergio Martinez	Assistant Professor	111001	811162	61001	1130	100	1.00	57,858.00
SAC Foreign Languages	P10377	Martha Buchanan	Coord of Foreign Student Svcs	111001	811162	61012	1130	100	1.00	48,507.00
SAC Foreign Languages	C10639	Maricela Ramon	Communications/Arts Lab Tech	111001	811162	61021	1130	100	1.00	32,896.00
SAC Foreign Languages	C10640	Rosa Robles	Academic Unit Assistant	111001	811162	61021	1130	100	1.00	30,071.00
SAC Foreign Languages Total									9.00	496,965.00
SAC Interpreter Training	F10215	Darin Dobson	Assistant Professor	111001	812031	61001	1130	100	1.00	53,005.00
SAC Interpreter Training	F10216	Thomas Cox	Assistant Professor	111001	812031	61001	1130	100	1.00	59,040.00
SAC Interpreter Training	F10217	Laura Metcalf	Chair/Assistant Professor	111001	812031	61001	1130	100	1.00	70,782.00
SAC Interpreter Training	F10218	Darlene Ballard	Associate Professor	111001	812031	61001	1130	100	1.00	63,332.00
SAC Interpreter Training	F10219	Melody Hull	Assistant Professor	111001	812031	61001	1130	100	1.00	59,309.00
SAC Interpreter Training	F10220	Brian Barwise	Assistant Professor	111001	812031	61001	1130	100	1.00	54,611.00
SAC Interpreter Training	F10221	Julie Razuri	Instructor	111001	812031	61001	1130	100	1.00	43,777.00
SAC Interpreter Training	F10222	Deidra Flynn-Dobson	Instructor	111001	812031	61001	1130	100	1.00	44,906.00
SAC Interpreter Training	C10646		Senior Secretary	111001	812031	61021	1130	100	1.00	22,068.00
SAC Interpreter Training	C10647	David Solis	Communications/Arts Lab Tech	111001	812031	61021	1130	100	1.00	31,621.00
SAC Interpreter Training	C17314	Rosa Lucio	Academic Unit Assistant	111001	812031	61021	1130	100	1.00	32,588.00
SAC Interpreter Training Total									11.00	535,039.00
SAC Dental Assistants	F10102	Stella Lovato	Chair/Professor	111001	812021	61001	1140	100	1.00	81,372.00
SAC Dental Assistants	F10103	Carmen Santiago	Assistant Professor	111001	812021	61001	1140	100	1.00	47,366.00
SAC Dental Assistants	P10276	Richard Berry	Network Engineer	111001	812021	61012	1140	100	1.00	45,087.00
SAC Dental Assistants	C10614	Frances Gonzales	Dental Assisting Lab Tech	111001	812021	61021	1140	100	1.00	39,086.00
SAC Dental Assistants	C10615	Jessica Breedon	Academic Unit Assistant	111001	812021	61021	1140	100	1.00	26,723.00
SAC Dental Assistants	C10629	Elida Connell	Computer Support Technician	111001	812021	61021	1140	100	1.00	36,725.00
SAC Dental Assistants Total									6.00	276,359.00
SAC Medical Assisting	F10294	Hal Buntley	Instructor	111001	812022	61001	1140	100	1.00	54,885.00
SAC Medical Assisting	F10295	Cheryl Startzell	Assistant Professor	111001	812022	61001	1140	100	1.00	56,767.00
SAC Medical Assisting Total									2.00	111,652.00
SAC Nursing Ed Associate Degree	F10312	Carol Lewis	Chair/Professor	111001	812091	61001	1140	100	1.00	89,745.00

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SAC Nursing Ed Associate Degree	F10314	Eve Rodriguez	Assistant Professor	111001	812091	61001	1140	100	1.00	48,644.00
SAC Nursing Ed Associate Degree	F10316	Peggy Richardson	Associate Professor	111001	812091	61001	1140	100	1.00	61,955.00
SAC Nursing Ed Associate Degree	F10318	Mary Gomez-Curll	Professor	111001	812091	61001	1140	100	1.00	72,732.00
SAC Nursing Ed Associate Degree	F10319	Teresa Mc Pherson	Associate Professor	111001	812091	61001	1140	100	1.00	54,567.00
SAC Nursing Ed Associate Degree	F10320	Doris Rosenow	Assistant Professor	111001	812091	61001	1140	100	1.00	58,667.00
SAC Nursing Ed Associate Degree	F10322	Roswitha Davies	Associate Professor	111001	812091	61001	1140	100	1.00	67,520.00
SAC Nursing Ed Associate Degree	F10325	Maria Galaviz	Instructor	111001	812091	61001	1140	100	1.00	52,400.00
SAC Nursing Ed Associate Degree	F10327	Maricela Aguilar	Assistant Professor	111001	812091	61001	1140	100	1.00	52,400.00
SAC Nursing Ed Associate Degree	F10330	Mary Bergmann	Professor	111001	812091	61001	1140	100	1.00	67,063.00
SAC Nursing Ed Associate Degree	F10333	Mary Dowell	Assistant Professor	111001	812091	61001	1140	100	1.00	56,816.00
SAC Nursing Ed Associate Degree	F10334	Darlene Cantu	Assistant Professor	111001	812091	61001	1140	100	1.00	53,575.00
SAC Nursing Ed Associate Degree	F10338	Elaine Staller	Associate Professor	111001	812091	61001	1140	100	1.00	73,710.00
SAC Nursing Ed Associate Degree	F10339	Stella Cirlos	Instructor	111001	812091	61001	1140	100	1.00	48,983.00
SAC Nursing Ed Associate Degree	F10340	Margaret Garcia	Assistant Professor	111001	812091	61001	1140	100	1.00	50,452.00
SAC Nursing Ed Associate Degree	F10341	Russell Zaiantz	Associate Professor	111001	812091	61001	1140	100	1.00	60,207.00
SAC Nursing Ed Associate Degree	F10343	Cecilio De Jesus	Assistant Professor	111001	812091	61001	1140	100	1.00	52,159.00
SAC Nursing Ed Associate Degree	F10344	Gwendalyn Diggs	Professor	111001	812091	61001	1140	100	1.00	67,548.00
SAC Nursing Ed Associate Degree	F10345	Bessie Prado	Assistant Professor	111001	812091	61001	1140	100	1.00	60,710.00
SAC Nursing Ed Associate Degree	F10346	Christine Kuoni	Assistant Professor	111001	812091	61001	1140	100	1.00	57,589.00
SAC Nursing Ed Associate Degree	F10347	Claudia Oglivie	Instructor	111001	812091	61001	1140	100	1.00	55,277.00
SAC Nursing Ed Associate Degree	F10348	Mary Darr	Instructor	111001	812091	61001	1140	100	1.00	51,536.00
SAC Nursing Ed Associate Degree	F10349	Elesha Roberts	Assistant Professor	111001	812091	61001	1140	100	1.00	48,517.00
SAC Nursing Ed Associate Degree	F10350	Gloria Maxwell	Instructor	111001	812091	61001	1140	100	1.00	48,018.00
SAC Nursing Ed Associate Degree	F10352	Pamela Gonzales	Assistant Professor	111001	812091	61001	1140	100	1.00	54,222.00
SAC Nursing Ed Associate Degree	F10353	Joann Harris	Associate Professor	111001	812091	61001	1140	100	1.00	66,684.00
SAC Nursing Ed Associate Degree	F10354	Valerie Noel	Professor	111001	812091	61001	1140	100	1.00	73,887.00
SAC Nursing Ed Associate Degree	F10355	Christina Olson	Instructor	111001	812091	61001	1140	100	1.00	61,879.00
SAC Nursing Ed Associate Degree	F10356	Olivia Sandoval	Instructor	111001	812091	61001	1140	100	1.00	52,400.00
SAC Nursing Ed Associate Degree	F10357	Gail Day	Assistant Professor	111001	812091	61001	1140	100	1.00	60,505.00
SAC Nursing Ed Associate Degree	F10432		Chair/Instructor	111001	812091	61001	1140	100	1.00	60,447.00
SAC Nursing Ed Associate Degree	F10449	Dawn Veltre	Instructor	111001	812091	61001	1140	100	1.00	48,983.00
SAC Nursing Ed Associate Degree	F10454	Mary Horton	Assistant Professor	111001	812091	61001	1140	100	1.00	50,452.00
SAC Nursing Ed Associate Degree	F10456	Jacquelyn Shekarchi	Instructor	111001	812091	61001	1140	100	1.00	46,836.00
SAC Nursing Ed Associate Degree	F10460	Monica Marquez	Instructor	111001	812091	61001	1140	100	1.00	45,897.00
SAC Nursing Ed Associate Degree	F10464	Raul Salas	Instructor	111001	812091	61001	1140	100	1.00	48,983.00
SAC Nursing Ed Associate Degree	F10465	Dorothy Sullivan	Instructor	111001	812091	61001	1140	100	1.00	47,773.00
SAC Nursing Ed Associate Degree	F10475	Yvette Baxter	Instructor	111001	812091	61001	1140	100	1.00	47,773.00
SAC Nursing Ed Associate Degree	P10333	Joseph Crain	Education Skills Spec II	111001	812091	61012	1140	100	1.00	42,497.00
SAC Nursing Ed Associate Degree	P10334		Education Skills Spec II	111001	812091	61012	1140	100	1.00	42,497.00
SAC Nursing Ed Associate Degree	C10674	Monica Gutierrez	Administrative Secretary	111001	812091	61021	1140	100	1.00	26,203.00
SAC Nursing Ed Associate Degree Total									41.00	2,288,708.00
SAC Nursing Special Program Tuition	A10033	Lula Pelayo	Dist Director of Nursing	111001	812093	61011	1140	63	0.63	72,606.00
SAC Nursing Special Program Tuition	C10516	Diana Castillo	Research Specialist	111001	812093	61021	1140	63	0.63	19,801.00
SAC Nursing Special Program Tuition Total									1.26	92,407.00
SAC Dental Lab Technology	F10104	Michael Swain	Assistant Professor	111001	812023	61001	1160	100	1.00	53,005.00
SAC Dental Lab Technology Total									1.00	53,005.00

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SAC Credit EMS	F10144	John Bailey	Instructor	111001	812024	61001	1160	100	1.00	43,777.00
SAC Credit EMS Total									1.00	43,777.00
SAC Mental Health	F10296	Edwin Bergen	Professor	111001	812202	61001	1160	100	1.00	72,732.00
SAC Mental Health	F10297	Kathryn Miller	Professor	111001	812202	61001	1160	100	1.00	68,989.00
SAC Mental Health Total									2.00	141,721.00
SAC Mathematics	F10253	Dhammika Nanayakkara	Professor	111001	811202	61001	1190	37	0.37	23,116.49
SAC Mathematics	F10254	Walker Hunt	Professor	111001	811202	61001	1190	40	0.40	35,011.60
SAC Mathematics	F10256	Gilbert Perez	Professor	111001	811202	61001	1190	47	0.47	34,255.95
SAC Mathematics	F10257	Ricardo Pina	Professor	111001	811202	61001	1190	70	0.70	43,733.90
SAC Mathematics	F10259	Thomas Knox	Professor	111001	811202	61001	1190	40	0.40	35,011.60
SAC Mathematics	F10260	Brooke Lee	Associate Professor	111001	811202	61001	1190	65	0.65	35,002.50
SAC Mathematics	F10262	Suren Shrivastava	Professor	111001	811202	61001	1190	100	1.00	76,924.00
SAC Mathematics	F10263	Reza Sojoodi-Haghighi	Professor	111001	811202	61001	1190	47	0.47	34,184.04
SAC Mathematics	F10264	Samuel Hairston	Professor	111001	811202	61001	1190	100	1.00	70,248.00
SAC Mathematics	F10265	Michael Hatch	Professor	111001	811202	61001	1190	100	1.00	68,660.00
SAC Mathematics	F10267	Fermin Ortiz	Professor	111001	811202	61001	1190	84	0.84	53,198.88
SAC Mathematics	F10269	Paula Mc Kenna	Professor	111001	811202	61001	1190	53	0.53	33,723.37
SAC Mathematics	F10270	Susan Paddock	Associate Professor	111001	811202	61001	1190	25	0.25	15,469.75
SAC Mathematics	F10271	Hoan Duong	Associate Professor	111001	811202	61001	1190	87	0.87	55,512.09
SAC Mathematics	F10272	Anahita Lorestani	Assistant Professor	111001	811202	61001	1190	57	0.57	30,537.75
SAC Mathematics	F10273	Steven Cunningham	Instructor	111001	811202	61001	1190	70	0.70	39,292.40
SAC Mathematics	F10274	Said Fariabi	Chair/Professor	111001	811202	61001	1190	57	0.57	44,217.18
SAC Mathematics	F10275	Albert Aviles	Associate Professor	111001	811202	61001	1190	17	0.17	9,577.12
SAC Mathematics	F10276	Ruby Martinez	Instructor	111001	811202	61001	1190	100	1.00	47,773.00
SAC Mathematics	F10277	Carlos Corona	Associate Professor	111001	811202	61001	1190	100	1.00	57,388.00
SAC Mathematics	F10278	Jeffrey Davis	Professor	111001	811202	61001	1190	40	0.40	26,532.00
SAC Mathematics	F10279	Mary Lennon	Associate Professor	111001	811202	61001	1190	33	0.33	19,296.09
SAC Mathematics	F10280	Esmarie Kennedy	Professor	111001	811202	61001	1190	85	0.85	57,003.55
SAC Mathematics	F10281	Lynda Aguirre	Associate Professor	111001	811202	61001	1190	45	0.45	26,006.85
SAC Mathematics	F10283	Roland Trevino	Professor	111001	811202	61001	1190	40	0.40	24,203.20
SAC Mathematics	F10287	Veena Agrawal	Professor	111001	811202	61001	1190	65	0.65	43,219.80
SAC Mathematics	F10289	Gerald Busald	Professor	111001	811202	61001	1190	100	1.00	75,293.00
SAC Mathematics	F10291	Irma Bakenus	Associate Professor	111001	811202	61001	1190	40	0.40	26,876.40
SAC Mathematics	F10292	David Chavera	Professor	111001	811202	61001	1190	40	0.40	26,404.80
SAC Mathematics	F10293	Lorraine Lopez	Assistant Professor	111001	811202	61001	1190	57	0.57	32,979.06
SAC Mathematics	C10551	Cynthia Morton	Academic Unit Assistant	111001	811202	61021	1190	100	1.00	26,199.00
SAC Mathematics	C17320	Patricia Gonzalez	Senior Secretary	111001	811202	61021	1190	100	1.00	22,766.00
SAC Mathematics Total									20.41	1,249,617.37
SAC Mathematics and Computer Scienc	F10258		Instructor	111001	811203	61001	1190	100	1.00	20,000.00
SAC Mathematics and Computer Scienc	F10261		Assistant Professor	111001	811203	61001	1190	100	1.00	38,758.00
SAC Mathematics and Computer Scienc	F10286		Assistant Professor	111001	811203	61001	1190	100	1.00	20,000.00
SAC Mathematics and Computer Scienc	P10247	Steven Ochoa	Education Skills Spec II	111001	811203	61012	1190	100	1.00	39,623.00
SAC Mathematics and Computer Scienc	C10528		Secretary	111001	811203	61021	1190	100	1.00	18,370.00
SAC Mathematics and Computer Scienc Total									5.00	136,751.00
SAC Physical Education	F10201	Dawn Brooks	Instructor	111001	811192	61001	1230	100	1.00	53,949.00
SAC Physical Education	F10370	Carol Johnson	Professor	111001	811192	61001	1230	100	1.00	75,178.00

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SAC Physical Education	F10371	Ronny Culpepper	Professor	111001	811192	61001	1230	100	1.00	80,649.00
SAC Physical Education	F10372	Vincent Raul Rodriguez	Instructor	111001	811192	61001	1230	100	1.00	44,041.00
SAC Physical Education	F10373	Martha Stephenson	Professor	111001	811192	61001	1230	100	1.00	62,770.00
SAC Physical Education	F10374	William Richardson	Chair/Professor	111001	811192	61001	1230	100	1.00	85,578.00
SAC Physical Education	F10375	Medin Barreira	Instructor	111001	811192	61001	1230	100	1.00	44,906.00
SAC Physical Education	F10376	Brad Dudney	Assistant Professor	111001	811192	61001	1230	100	1.00	54,611.00
SAC Physical Education	F10377	George Simpson	Associate Professor	111001	811192	61001	1230	100	1.00	66,012.00
SAC Physical Education	F10378	Andreia Breaux	Assistant Professor	111001	811192	61001	1230	100	1.00	52,128.00
SAC Physical Education	C10616	Maria Casas	Physical Education Ctr Spec	111001	811192	61021	1230	100	1.00	45,572.00
SAC Physical Education	C17336	Michelle Alejos	Senior Secretary	111001	811192	61021	1230	100	1.00	22,758.00
SAC Physical Education Total									12.00	688,152.00
SAC Fire Technology	F10193	Gary Fox	Chair/Instructor	111001	812104	61001	1240	100	1.00	61,693.00
SAC Fire Technology	F10194		Assistant Professor	111001	812104	61001	1240	100	1.00	53,336.00
SAC Fire Technology	F10408	Thomas Miller	Instructor	111001	812104	61001	1240	100	1.00	45,802.00
SAC Fire Technology	C10652	Marcela Castaneda	Senior Secretary	111001	812104	61021	1240	100	1.00	30,794.00
SAC Fire Technology	C10702	Rita Ogden	Academic Unit Assistant	111001	812104	61021	1240	100	1.00	31,621.00
SAC Fire Technology Total									5.00	223,246.00
SAC Public Administration	F10405	Sylvia De Leon	Professor	111001	812204	61001	1240	100	1.00	68,660.00
SAC Public Administration Total									1.00	68,660.00
SAC Law Enforcement	F10227	Paul Lechowick	Professor	111001	812205	61001	1240	100	1.00	78,596.00
SAC Law Enforcement	F10228	Marshall Lloyd	Chair/Associate Professor	111001	812205	61001	1240	100	1.00	78,774.00
SAC Law Enforcement	F10229	Tiffany Cox	Assistant Professor	111001	812205	61001	1240	100	1.00	54,677.00
SAC Law Enforcement	F10230	Lisa Ratliff-Villarreal	Instructor	111001	812205	61001	1240	100	1.00	49,726.00
SAC Law Enforcement	C10567	Isela Argenal	Academic Unit Assistant	111001	812205	61021	1240	100	1.00	30,190.00
SAC Law Enforcement Total									5.00	291,963.00
SAC History	F10202	Thomas Settles	Professor	111001	811171	61001	1250	100	1.00	81,608.00
SAC History	F10203	Sean Duffy	Assistant Professor	111001	811171	61001	1250	100	1.00	52,482.00
SAC History	F10207	Robert Gomez	Professor	111001	811171	61001	1250	100	1.00	69,133.00
SAC History	F10208	Horace Nash	Associate Professor	111001	811171	61001	1250	100	1.00	59,735.00
SAC History	F10209	Carol Keller	Associate Professor	111001	811171	61001	1250	100	1.00	68,989.00
SAC History	F10210	Jonathan Lee	Professor	111001	811171	61001	1250	100	1.00	64,071.00
SAC History	F10211	Thomas Clarkin	Associate Professor	111001	811171	61001	1250	100	1.00	61,586.00
SAC History	F10213		Professor	111001	811171	61001	1250	100	1.00	20,000.00
SAC History	F10303	Veronika Pue	Associate Professor	111001	811171	61001	1250	100	1.00	54,607.00
SAC History	F10425	Elizabeth De La Portilla	Associate Professor	111001	811171	61001	1250	100	1.00	59,735.00
SAC History	F10477	Erik Anderson	Instructor	111001	811171	61001	1250	100	1.00	51,014.00
SAC History	C10643		Academic Unit Assistant	111001	811171	61021	1250	100	1.00	27,364.00
SAC History Total									12.00	670,324.00
SAC Political Science	F10382	John Rogers	Professor	111001	811231	61001	1250	100	1.00	67,743.00
SAC Political Science	F10384	Asslan Khaligh	Associate Professor	111001	811231	61001	1250	100	1.00	64,072.00
SAC Political Science	F10386	Fernando Pinon	Instructor	111001	811231	61001	1250	100	1.00	53,949.00
SAC Political Science	F10387	Suzanne Martinez	Instructor	111001	811231	61001	1250	100	1.00	48,735.00
SAC Political Science	F10388	Michael Sanchez	Associate Professor	111001	811231	61001	1250	100	1.00	61,955.00
SAC Political Science	F10389	Christy Woodward-Kaupert	Associate Professor	111001	811231	61001	1250	100	1.00	57,035.00
SAC Political Science	F10390	Paul Wilson	Chair/Associate Professor	111001	811231	61001	1250	100	1.00	73,994.00
SAC Political Science	F10391	Marie Juliet Flint	Instructor	111001	811231	61001	1250	100	1.00	46,836.00

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SAC Political Science	F10392	Wanda-Lee Smith	Assistant Professor	111001	811231	61001	1250	100	1.00	51,414.00
SAC Political Science	C10692	Alice Mendez	Academic Unit Assistant	111001	811231	61021	1250	100	1.00	36,725.00
SAC Political Science Total									10.00	562,458.00
SAC Economics	F10129	Cyril Morong	Associate Professor	111001	811232	61001	1250	100	1.00	70,146.00
SAC Economics	F10130	Michael Larocca	Instructor	111001	811232	61001	1250	100	1.00	58,224.00
SAC Economics	F10132	Susan Spencer	Professor	111001	811232	61001	1250	100	1.00	69,748.00
SAC Economics	F10134	Bruce Norton	Associate Professor	111001	811232	61001	1250	100	1.00	65,024.00
SAC Economics Total									4.00	263,142.00
SAC Psychology	F10393	A. Mc Kenzie	Professor	111001	811251	61001	1250	100	1.00	82,542.00
SAC Psychology	F10394	Billy Rose	Professor	111001	811251	61001	1250	100	1.00	78,775.00
SAC Psychology	F10395	Earl Wright	Professor	111001	811251	61001	1250	100	1.00	89,483.00
SAC Psychology	F10396	Joseph Sullivan	Professor	111001	811251	61001	1250	100	1.00	91,334.00
SAC Psychology	F10397	Thomas Billimek	Chair/Professor	111001	811251	61001	1250	100	1.00	97,056.00
SAC Psychology	F10398	Stanley Mc Cloy	Professor	111001	811251	61001	1250	100	1.00	83,191.00
SAC Psychology	F10399	Karen Douglas	Professor	111001	811251	61001	1250	100	1.00	73,887.00
SAC Psychology	F10400	Pamela Hill	Professor	111001	811251	61001	1250	100	1.00	74,965.00
SAC Psychology	F10402		Professor	111001	811251	61001	1250	100	1.00	75,178.00
SAC Psychology	F10403	Sally Hoppstetter	Assistant Professor	111001	811251	61001	1250	100	1.00	65,109.00
SAC Psychology	F10404	Linda Robertson-Schule	Associate Professor	111001	811251	61001	1250	100	1.00	57,141.00
SAC Psychology	C10693	Linda Bates	Academic Unit Assistant	111001	811251	61021	1250	100	1.00	35,449.00
SAC Psychology Total									12.00	904,110.00
SAC Sociology	F10422		Instructor	111001	811261	61001	1250	100	1.00	68,480.00
SAC Sociology	F10426	Cynthia Flores-Martinez	Instructor	111001	811261	61001	1250	100	1.00	51,833.00
SAC Sociology	F10428	Tina Yarbrough	Assistant Professor	111001	811261	61001	1250	100	1.00	48,400.00
SAC Sociology	F10429	Terri Slonaker	Instructor	111001	811261	61001	1250	100	1.00	48,400.00
SAC Sociology Total									4.00	217,113.00
SAC Photography	F10367	James Mc Bride	Professor	111001	811183	61001	1260	100	1.00	80,691.00
SAC Photography	C10686	Mark Magavern	Communications/Arts Lab Tech	111001	811183	61021	1260	100	1.00	38,001.00
SAC Photography Total									2.00	118,692.00
SAC Electronic Graphics	F10137	Richard Arredondo	Professor	111001	811185	61001	1260	100	1.00	72,885.00
SAC Electronic Graphics	F10138	Qing Liu	Associate Professor	111001	811185	61001	1260	100	1.00	56,728.00
SAC Electronic Graphics	F10139	Joel Knocke	Associate Professor	111001	811185	61001	1260	100	1.00	71,615.00
SAC Electronic Graphics	F10140	Augusta Rosser	Professor	111001	811185	61001	1260	100	1.00	62,060.00
SAC Electronic Graphics	F10141	Berne Smith	Assistant Professor	111001	811185	61001	1260	100	1.00	55,277.00
SAC Electronic Graphics	C10624	Elia Zepeda	Visual Arts Lab Tech I	111001	811185	61021	1260	100	1.00	27,792.00
SAC Electronic Graphics	C10625	Michael Howell	Lan/PC Technician	111001	811185	61021	1260	100	1.00	44,730.00
SAC Electronic Graphics Total									7.00	391,087.00
SAC Music	F10304	Mary Blanchett	Professor	111001	811211	61001	1260	100	1.00	66,548.00
SAC Music	F10306		Instructor	111001	811211	61001	1260	100	1.00	47,773.00
SAC Music	F10307	Cynthia Sanchez	Associate Professor	111001	811211	61001	1260	100	1.00	57,672.00
SAC Music	F10308	Mary Russell	Assistant Professor	111001	811211	61001	1260	100	1.00	71,930.00
SAC Music	F10309	W. Kline	Assistant Professor	111001	811211	61001	1260	100	1.00	70,213.00
SAC Music	F10310	Andrew Gignac	Associate Professor	111001	811211	61001	1260	100	1.00	60,717.00
SAC Music	F10311	Alice Gomez	Associate Professor	111001	811211	61001	1260	100	1.00	61,879.00
SAC Music	C10524	Rosie Carreon	Academic Unit Assistant	111001	811211	61021	1260	100	1.00	34,404.00
SAC Music Total									8.00	471,136.00

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SAC Art	F10007	Rebecca Dietz	Instructor	111001	811281	61001	1260	100	1.00	49,590.00
SAC Art	F10009		Associate Professor	111001	811281	61001	1260	100	1.00	38,758.00
SAC Art	F10010	Susan Witta-Kemph	Associate Professor	111001	811281	61001	1260	100	1.00	65,595.00
SAC Art	F10011	Thomas Willome	Professor	111001	811281	61001	1260	100	1.00	81,608.00
SAC Art	F10012	Susan Budge	Professor	111001	811281	61001	1260	100	1.00	67,548.00
SAC Art	F10013	Eduardo Rodriguez	Associate Professor	111001	811281	61001	1260	100	1.00	60,207.00
SAC Art	F10014	Debra Schaffer	Professor	111001	811281	61001	1260	100	1.00	68,195.00
SAC Art	C10557	Samuel Reyna	Visual Arts Lab Tech, Sr	111001	811281	61021	1260	100	1.00	43,105.00
SAC Art	C10684	Gloria Anderson	Senior Secretary	111001	811281	61021	1260	100	1.00	29,686.00
SAC Art Total									9.00	504,292.00
SAC Dual Credit Admin and Operation	F10055		Professor	111001	811703	61001	1270	100	1.00	56,815.00
SAC Dual Credit Admin and Operation	P10267		Special Projects Coord	111001	811703	61012	1270	100	1.00	42,731.00
SAC Dual Credit Admin and Operation	C10600		Administrative Secretary	111001	811703	61021	1270	100	1.00	32,761.00
SAC Dual Credit Admin and Operation Total									3.00	132,307.00
SAC Student Learning Assistance Ctr	P10309	Gerald Manahan	Distance Learning Program Spec	111001	815008	61012	1270	100	1.00	43,120.00
SAC Student Learning Assistance Ctr	P10375	Geraldo Guerra	Coord of Stu Learn Asst Ctr	111001	815008	61012	1270	100	1.00	46,798.00
SAC Student Learning Assistance Ctr	C10709	Deborah Harrison	Office Supervisor	111001	815008	61021	1270	100	1.00	26,199.00
SAC Student Learning Assistance Ctr Total									3.00	116,117.00
SAC Developmental Math	F10067	Patrick Norrgran	Professor	111001	811201	61001	1280	100	1.00	71,230.00
SAC Developmental Math	F10253	Dhammika Nanayakkara	Professor	111001	811201	61001	1280	63	0.63	39,360.51
SAC Developmental Math	F10254	Walker Hunt	Professor	111001	811201	61001	1280	60	0.60	52,517.40
SAC Developmental Math	F10256	Gilbert Perez	Professor	111001	811201	61001	1280	53	0.53	38,629.05
SAC Developmental Math	F10257	Ricardo Pina	Professor	111001	811201	61001	1280	30	0.30	18,743.10
SAC Developmental Math	F10259	Thomas Knox	Professor	111001	811201	61001	1280	60	0.60	52,517.40
SAC Developmental Math	F10260	Brooke Lee	Associate Professor	111001	811201	61001	1280	35	0.35	18,847.50
SAC Developmental Math	F10263	Reza Sojoodi-Haghighi	Professor	111001	811201	61001	1280	53	0.53	38,547.96
SAC Developmental Math	F10267	Fermin Ortiz	Professor	111001	811201	61001	1280	16	0.16	10,133.12
SAC Developmental Math	F10269	Paula Mc Kenna	Professor	111001	811201	61001	1280	47	0.47	29,905.63
SAC Developmental Math	F10270	Susan Paddock	Associate Professor	111001	811201	61001	1280	75	0.75	46,409.25
SAC Developmental Math	F10271	Hoan Duong	Associate Professor	111001	811201	61001	1280	13	0.13	8,294.91
SAC Developmental Math	F10272	Anahita Lorestani	Assistant Professor	111001	811201	61001	1280	43	0.43	23,037.25
SAC Developmental Math	F10273	Steven Cunningham	Instructor	111001	811201	61001	1280	30	0.30	16,839.60
SAC Developmental Math	F10274	Said Fariabi	Chair/Professor	111001	811201	61001	1280	43	0.43	33,356.82
SAC Developmental Math	F10275	Albert Aviles	Associate Professor	111001	811201	61001	1280	83	0.83	46,758.88
SAC Developmental Math	F10278	Jeffrey Davis	Professor	111001	811201	61001	1280	60	0.60	39,798.00
SAC Developmental Math	F10279	Mary Lennon	Associate Professor	111001	811201	61001	1280	67	0.67	39,176.91
SAC Developmental Math	F10280	Esmarie Kennedy	Professor	111001	811201	61001	1280	15	0.15	10,059.45
SAC Developmental Math	F10281	Lynda Aguirre	Associate Professor	111001	811201	61001	1280	55	0.55	31,786.15
SAC Developmental Math	F10283	Roland Trevino	Professor	111001	811201	61001	1280	60	0.60	36,304.80
SAC Developmental Math	F10287	Veena Agrawal	Professor	111001	811201	61001	1280	35	0.35	23,272.20
SAC Developmental Math	F10288	Dawn-Richelle Wynn	Professor	111001	811201	61001	1280	100	1.00	59,141.00
SAC Developmental Math	F10291	Irma Bakenhus	Associate Professor	111001	811201	61001	1280	60	0.60	40,314.60
SAC Developmental Math	F10292	David Chavera	Professor	111001	811201	61001	1280	60	0.60	39,607.20
SAC Developmental Math	F10293	Lorraine Lopez	Assistant Professor	111001	811201	61001	1280	43	0.43	24,878.94
SAC Developmental Math Total									13.59	889,467.63
SAC Developmental English	F10108	Sharon Argo	Associate Professor	111001	811151	61001	1290	47	0.47	29,083.13

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SAC Developmental English	F10110	James Rossignol	Professor	111001	811151	61001	1290	21	0.21	13,362.09
SAC Developmental English	F10116	Jeanne Redmond	Professor	111001	811151	61001	1290	47	0.47	32,031.91
SAC Developmental English	F10118	Juanita Lawhn	Professor	111001	811151	61001	1290	84	0.84	65,892.96
SAC Developmental English	F10151	Judith Lampert	Professor	111001	811151	61001	1290	47	0.47	36,342.28
SAC Developmental English	F10153	Irma Luna	Professor	111001	811151	61001	1290	47	0.47	32,492.51
SAC Developmental English	F10178	Norma Cruz-Gonzales	Professor	111001	811151	61001	1290	47	0.47	34,255.95
SAC Developmental English Total									3.40	243,460.83
SAC Reading and Education	F10410	Peggy Weesner	Professor	111001	811291	61001	1290	87	0.87	61,970.10
SAC Reading and Education	F10411	Guadalupe Gutierrez	Instructor	111001	811291	61001	1290	73	0.73	38,457.13
SAC Reading and Education	F10413	Sylvia Ybarra	Professor	111001	811291	61001	1290	100	1.00	69,748.00
SAC Reading and Education	F10414	Cecilia Gabrillo	Instructor	111001	811291	61001	1290	100	1.00	49,945.00
SAC Reading and Education	F10416	Alice Laffere	Assistant Professor	111001	811291	61001	1290	84	0.84	44,436.00
SAC Reading and Education	F10417	Susan Falcon	Assistant Professor	111001	811291	61001	1290	87	0.87	44,730.18
SAC Reading and Education	F10418	Kathy Martinez	Associate Professor	111001	811291	61001	1290	100	1.00	55,706.00
SAC Reading and Education	F10419	Mary Greenlees	Professor	111001	811291	61001	1290	100	1.00	96,299.00
SAC Reading and Education Total									7.31	461,291.41
PUBLIC SERVICE										
SAC Planetarium	P10295	Bobby Kelley	Coord of Planetarium	111001	813014	61012	2010	100	1.00	76,998.00
SAC Planetarium	C10691	Gina Gutierrez	Secretary	111001	813014	61021	2010	100	1.00	21,446.00
SAC Planetarium Total									2.00	98,444.00
ACADEMIC SUPPORT										
SAC Learning Institute	F10421	Johnnie Rosenauer	Professor	111001	811004	61001	3010	100	1.00	78,596.00
SAC Learning Institute	P10304	Cynthia Price	Statistical Research Spec., Sr	111001	811004	61012	3010	100	1.00	42,459.00
SAC Learning Institute Total									2.00	121,055.00
SAC Dean of Arts and Sciences Office	A10029	Conrad Krueger	Dean, Arts & Sciences	111001	811101	61011	3010	100	1.00	100,920.00
SAC Dean of Arts and Sciences Office	P10273	Marissa Saenz-Pena	Student Success Professional	111001	811101	61012	3010	100	1.00	41,339.00
SAC Dean of Arts and Sciences Office	P10291	Angela Stewart	Project Coordinator	111001	811101	61012	3010	100	1.00	42,502.00
SAC Dean of Arts and Sciences Office	C10612	Alice Garcia	Administrative Secretary	111001	811101	61021	3010	100	1.00	35,449.00
SAC Dean of Arts and Sciences Office Total									4.00	220,210.00
SAC Writing Center	P10367	Charles Crowley	Education Support Spec I	111001	811301	61012	3010	100	1.00	27,468.00
SAC Writing Center Total									1.00	27,468.00
SAC Dean Profess and Tech Ed Office	A10030	Vernell Walker	Dean of Professional & Tech Ed	111001	812001	61011	3010	100	1.00	101,269.00
SAC Dean Profess and Tech Ed Office	P10274	Bernadette Guerra	Academic Support Specialist	111001	812001	61012	3010	100	1.00	34,317.00
SAC Dean Profess and Tech Ed Office	C10564	Gwyn Hagenbuch	Administrative Secretary	111001	812001	61021	3010	100	1.00	26,724.00
SAC Dean Profess and Tech Ed Office	C17343	Nicholas Benedetto	Workforce Dev Support Spec	111001	812001	61021	3010	100	1.00	29,628.00
SAC Dean Profess and Tech Ed Office Total									4.00	191,938.00
SAC CE Administration	A10026	Timothy Rockey	Dean Cont Edu Training Network	111001	813001	61011	3010	100	1.00	101,131.00
SAC CE Administration	P10257	Jorge Lopez	Dir/Cont Education Operations	111001	813001	61012	3010	100	1.00	57,116.00
SAC CE Administration	C10572		Clerk III	111001	813001	61021	3010	100	1.00	17,652.00
SAC CE Administration	C10573	Virgie Orta	Clerk III	111001	813001	61021	3010	100	1.00	25,503.00
SAC CE Administration	C10580	Rose Gonzales	Administrative Secretary	111001	813001	61021	3010	100	1.00	43,106.00
SAC CE Administration	C10581	Rachel Zamarripa	Records & Reports Tech I	111001	813001	61021	3010	100	1.00	31,797.00
SAC CE Administration Total									6.00	276,305.00
SAC CE Allied Health	P10253	Wynn Gordy	Continuing Educ Specialist	111001	813002	61012	3010	100	1.00	70,159.00
SAC CE Allied Health	C10576	Connie Cobbs	Secretary	111001	813002	61021	3010	100	1.00	19,716.00
SAC CE Allied Health Total									2.00	89,875.00

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SAC CE Occupational	P10255	Steven Lewis	Continuing Educ Specialist	111001	813003	61012	3010	100	1.00	51,923.00
SAC CE Occupational Total									1.00	51,923.00
SAC CE Law Enforcement	P10258	Frank Francis	Continuing Educ Specialist	111001	813004	61012	3010	100	1.00	47,735.00
SAC CE Law Enforcement	C10579	Michelle Contreras	Secretary	111001	813004	61021	3010	100	1.00	20,504.00
SAC CE Law Enforcement Total									2.00	68,239.00
SAC CE Vocational ESL	C10575	Yolanda Castaneda	Secretary	111001	813005	61021	3010	100	1.00	19,716.00
SAC CE Vocational ESL Total									1.00	19,716.00
SAC CE Professional	P10256	Joanna Grogan	Continuing Educ Specialist	111001	813007	61012	3010	100	1.00	67,880.00
SAC CE Professional	C10577	Guadalupe Herrera	Secretary	111001	813007	61021	3010	50	0.50	10,933.50
SAC CE Professional	C10730		Senior Secretary	111001	813007	61021	3010	50	0.50	8,782.00
SAC CE Professional Total									2.00	87,595.50
SAC CE Medical Office andTechnology	C10577	Guadalupe Herrera	Secretary	111001	813009	61021	3010	50	0.50	10,933.50
SAC CE Medical Office andTechnology	C10730		Senior Secretary	111001	813009	61021	3010	50	0.50	8,782.00
SAC CE Medical Office andTechnology Total									1.00	19,716.00
SAC Off-Campus Learning Centers	P10294	Helen Torres	Director of Distance Education	111001	814004	61012	3010	100	1.00	84,059.00
SAC Off-Campus Learning Centers Total									1.00	84,059.00
SAC Dean Learning Resources	A10028	Alice Johnson	Dean of Learning Resources	111001	815001	61011	3010	100	1.00	107,457.00
SAC Dean Learning Resources	P10246	Leonard Ziegler	Photographer	111001	815001	61012	3010	100	1.00	48,748.00
SAC Dean Learning Resources	C10611	Martha Castro	Administrative Secretary	111001	815001	61021	3010	100	1.00	34,176.00
SAC Dean Learning Resources Total									3.00	190,381.00
SAC Library	F10232	Eileen Oliver	Chair/Associate Professor	111001	815301	61003	3010	100	1.00	68,219.00
SAC Library	F10233	Bhagwant Singh	Professor	111001	815301	61003	3010	100	1.00	78,775.00
SAC Library	F10234	Christina Petimezas	Professor	111001	815301	61003	3010	100	1.00	78,775.00
SAC Library	F10236	Thomas Bahlinger	Assistant Professor	111001	815301	61003	3010	100	1.00	54,611.00
SAC Library	F10238	Stephen Dingman	Assistant Professor	111001	815301	61003	3010	100	1.00	60,138.00
SAC Library	F10240	Celita De Armond	Instructor	111001	815301	61003	3010	100	1.00	50,240.00
SAC Library	F10241	Thomas Kuykendall	Associate Professor	111001	815301	61003	3010	100	1.00	72,002.00
SAC Library	F10243	Karen Balcom	Professor	111001	815301	61003	3010	100	1.00	83,191.00
SAC Library	P10290	Douglas Reed	LRC Computer/Network Coord	111001	815301	61012	3010	100	1.00	51,861.00
SAC Library	C10653	Sylvia Cadena	Learning Res. Spec. II	111001	815301	61021	3010	100	1.00	31,411.00
SAC Library	C10654	Reynaldo Sandoval	Learning Res. Spec. II	111001	815301	61021	3010	100	1.00	24,270.00
SAC Library	C10655	Leticia Alvarado	Learning Res. Spec. II	111001	815301	61021	3010	100	1.00	35,082.00
SAC Library	C10656	Amory Irby	Learning Res. Spec. III	111001	815301	61021	3010	100	1.00	42,760.00
SAC Library	C10660	Juanita Lewis	Learning Res. Spec. III	111001	815301	61021	3010	100	1.00	33,086.00
SAC Library	C10662	Yolanda Gonzalez	Senior Secretary	111001	815301	61021	3010	100	1.00	27,468.00
SAC Library	C10664	Aivars Norenbergs	Learning Res. Spec. IV	111001	815301	61021	3010	100	1.00	27,468.00
SAC Library	C10665	Cynthia Marquez	Learning Res. Spec. II	111001	815301	61021	3010	100	1.00	28,353.00
SAC Library	C17335	Joseph Satterthwait	Learning Res Spec III	111001	815301	61021	3010	100	1.00	25,205.00
SAC Library Total									18.00	872,915.00
SAC Educational Television	F10135	Barbara Knotts	Chair/Professor	111001	815333	61003	3010	100	1.00	81,372.00
SAC Educational Television	F10136	Bruce Davis	Associate Professor	111001	815333	61003	3010	100	1.00	75,542.00
SAC Educational Television	P10216	Dana Morris	Multimedia Specialist	111001	815333	61012	3010	100	1.00	37,612.00
SAC Educational Television	P10245	Isabelle Burke	Multimedia Specialist, Sr.	111001	815333	61012	3010	100	1.00	45,087.00
SAC Educational Television	P10272	Kathryn Armstrong	Special Projects Coord	111001	815333	61012	3010	100	1.00	80,512.00
SAC Educational Television	P10277	Kevin Rayhons	Multimedia Specialist, Sr.	111001	815333	61012	3010	100	1.00	47,157.00
SAC Educational Television	P10278	Sean Ryan	Multimedia Specialist, Sr.	111001	815333	61012	3010	100	1.00	47,157.00

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SAC Educational Television	C10562	Gracie Guillen	Media Tech I	111001	815333	61021	3010	100	1.00	34,317.00
SAC Educational Television	C10563	Joan Fabian	Visual Resource Specialist	111001	815333	61021	3010	100	1.00	36,725.00
SAC Educational Television	C10623	Judith Clark	Senior Secretary	111001	815333	61021	3010	100	1.00	28,577.00
SAC Educational Television Total									10.00	514,058.00
SAC VP Student Affairs Office	A10037	Robert Vela	Vice Pres of Student Affairs	111001	816001	61011	3010	100	1.00	118,932.00
SAC VP Student Affairs Office	C10542	Mary Segovia	Administrative Secretary	111001	816001	61021	3010	100	1.00	29,068.00
SAC VP Student Affairs Office	C10706	Patricia Patten	Administrative Secretary	111001	816001	61021	3010	100	1.00	37,531.00
SAC VP Student Affairs Office	C10726	Gracie Savage	Executive Secretary I	111001	816001	61021	3010	100	1.00	39,277.00
SAC VP Student Affairs Office Total									4.00	224,808.00
STUDENT SERVICES										
SAC Dual Credit Admin and Operation	P10271	Sandra Hernandez	Student Support Specialist	111001	811703	61012	4010	100	1.00	31,429.00
SAC Dual Credit Admin and Operation Total									1.00	31,429.00
SAC Child Development Center	P10263	Teresa Robledo	Early Childhood Teacher	111001	812051	61012	4010	100	1.00	39,270.00
SAC Child Development Center	P10264	Regina Castillo	Early Childhood Teacher	111001	812051	61012	4010	100	1.00	29,718.00
SAC Child Development Center	P10265	Claudia Gonzalez	Coord of Child Development Ctr	111001	812051	61012	4010	100	1.00	46,950.00
SAC Child Development Center	C10585	Lauren Broderick	Child Dev Specialist	111001	812051	61021	4010	100	1.00	32,232.00
SAC Child Development Center	C10586	Loretta Kelley	Child Dev Specialist	111001	812051	61021	4010	100	1.00	32,232.00
SAC Child Development Center	C10588	Marta Gutierrez	Child Dev Specialist	111001	812051	61021	4010	100	1.00	22,665.00
SAC Child Development Center	C10589	Norma Padilla	Student Svcs Asst II	111001	812051	61021	4010	100	1.00	27,883.00
SAC Child Development Center	C10590	Karla Juarez	Child Dev Specialist	111001	812051	61021	4010	100	1.00	32,232.00
SAC Child Development Center	C10593	Mary Esther Moreno	Clerk III	111001	812051	61021	4010	100	1.00	15,980.00
SAC Child Development Center	C10594	Yolanda Cruz	Child Dev Specialist	111001	812051	61021	4010	100	1.00	36,562.00
SAC Child Development Center	C10595	Linda Cantu	Child Dev Specialist	111001	812051	61021	4010	100	1.00	30,067.00
SAC Child Development Center	C10596	Virginia Dukes	Child Dev Specialist	111001	812051	61021	4010	100	1.00	31,150.00
SAC Child Development Center Total									12.00	376,941.00
SAC VP Student Affairs Office	A10038	Emma Mendiola	Dean of Student Affairs	111001	816001	61011	4010	100	1.00	89,376.00
SAC VP Student Affairs Office	P10251	Mona Aldana-Ramirez	Dir of Retention Support Svcs	111001	816001	61012	4010	100	1.00	60,621.00
SAC VP Student Affairs Office Total									2.00	149,997.00
SAC Student Activities	P10283	Paula Daggett	Coord of College Health Ctr	111001	816106	61012	4010	100	1.00	70,159.00
SAC Student Activities	P10307	Jorge Posadas	Director of Student Activities	111001	816106	61012	4010	100	1.00	55,728.00
SAC Student Activities	C10705	Carrie Hernandez	Activities Specialist	111001	816106	61021	4010	100	1.00	42,976.00
SAC Student Activities	C10707	Ronald Smith	Clerk III	111001	816106	61021	4010	100	1.00	19,879.00
SAC Student Activities	C10708	Mary Schlabig	Senior Secretary	111001	816106	61021	4010	100	1.00	22,758.00
SAC Student Activities Total									5.00	211,500.00
SAC Partnerships & Extended Svc	C10680	Isabel Castaneda	Senior Secretary	111001	816201	61021	4010	50	0.50	13,734.00
SAC Partnerships & Extended Svc Total									0.50	13,734.00
SAC Admissions and Records	P10217	Daniel Sustaita	Student Support Specialist	111001	816202	61012	4010	100	1.00	34,316.00
SAC Admissions and Records	P10235	Alma Nino-Wilson	Recruiter/Advisor, Senior	111001	816202	61012	4010	100	1.00	56,481.00
SAC Admissions and Records	P10240	Marion Garza	Asst Dir of Records	111001	816202	61012	4010	100	1.00	55,439.00
SAC Admissions and Records	P10243	Joe Jacques	Asst Dir of Admissions	111001	816202	61012	4010	100	1.00	53,368.00
SAC Admissions and Records	P10270	Nicolas Silva	Coord of Student Recruitment	111001	816202	61012	4010	100	1.00	49,644.00
SAC Admissions and Records	P10299	Lisa Morales	College Catalog/Schedule Coord	111001	816202	61012	4010	100	1.00	35,069.00
SAC Admissions and Records	P10378	Bridget Torres	Assoc Dir of Residency Reports	111001	816202	61012	4010	100	1.00	54,203.00
SAC Admissions and Records	P10387	Juan Ortega	Dir of Enrollment Mgmt.	111001	816202	61012	4010	100	1.00	80,846.00
SAC Admissions and Records	C10535	Albert Vasquez	Admissions Specialist	111001	816202	61021	4010	100	1.00	40,089.00
SAC Admissions and Records	C10537	Yolanda Martinez	Enrollment Specialist	111001	816202	61021	4010	100	1.00	29,628.00

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SAC Admissions and Records	C10539	Gina Goldman	Admissions Clerk II	111001	816202	61021	4010	100	1.00	20,504.00
SAC Admissions and Records	C10540	Christina Cantu	Graduation Specialist	111001	816202	61021	4010	100	1.00	32,872.00
SAC Admissions and Records	C10541	Susana Herrera	Admissions Clerk II	111001	816202	61021	4010	100	1.00	28,037.00
SAC Admissions and Records	C10544		Facilities Scheduling Asst.	111001	816202	61021	4010	100	1.00	32,761.00
SAC Admissions and Records	C10547	Enrique Castillo	Enrollment Specialist	111001	816202	61021	4010	100	1.00	29,916.00
SAC Admissions and Records	C10550	Mary Silva	Transfer Equivalency Spec	111001	816202	61021	4010	100	1.00	38,646.00
SAC Admissions and Records	C10552	Jessica Cummings	Admissions Clerk II	111001	816202	61021	4010	100	1.00	24,270.00
SAC Admissions and Records	C10556	Janie Jaramillo	Admissions Clerk II	111001	816202	61021	4010	100	1.00	28,037.00
SAC Admissions and Records	C10632	Melinda Gonzalez	Administrative Secretary	111001	816202	61021	4010	100	1.00	32,825.00
SAC Admissions and Records	C10680	Isabel Castaneda	Senior Secretary	111001	816202	61021	4010	50	0.50	13,734.00
SAC Admissions and Records Total									19.50	770,685.00
SAC Counseling Services	F10090	Stephen Samet	Professor	111001	816401	61003	4010	100	1.00	70,765.00
SAC Counseling Services	F10092	Lisa Menard	Assistant Professor	111001	816401	61003	4010	100	1.00	51,414.00
SAC Counseling Services	F10093	Rosa Gonzalez	Professor	111001	816401	61003	4010	100	1.00	67,063.00
SAC Counseling Services	F10100	David Rodriguez	Chair/Assistant Professor	111001	816401	61003	4010	100	1.00	64,496.00
SAC Counseling Services	F10101	Carolyn Foster	Professor	111001	816401	61003	4010	100	1.00	75,293.00
SAC Counseling Services	F10444	James De Masi	Associate Professor	111001	816401	61003	4010	100	1.00	60,117.00
SAC Counseling Services	P10266	Linda Moreno	Career Guidance Specialist	111001	816401	61012	4010	100	1.00	65,600.00
SAC Counseling Services	P10320	Teresa Evernham	Special Projects Coord	111001	816401	61012	4010	100	1.00	56,482.00
SAC Counseling Services	P10381	Esther Campa	Recruiter/Advisor	111001	816401	61012	4010	100	1.00	37,352.00
SAC Counseling Services	P10382	Rebecca Ash	Recruiter/Advisor	111001	816401	61012	4010	100	1.00	37,352.00
SAC Counseling Services	C10518	Sandra Guerrero	Administrative Secretary	111001	816401	61021	4010	100	1.00	30,344.00
SAC Counseling Services	C10608		Senior Secretary	111001	816401	61021	4010	100	1.00	17,610.00
SAC Counseling Services	C10699	Jeanette Cantu-Deleon	Secretary	111001	816401	61021	4010	100	1.00	20,504.00
SAC Counseling Services	C10718	Francis Mendoza-Diaz	Admissions Secretary	111001	816401	61021	4010	100	1.00	26,360.00
SAC Counseling Services	C10719	Antonio Rabago	Student Svcs Asst II	111001	816401	61021	4010	100	1.00	18,381.00
SAC Counseling Services	C10722	Gloria Gonzales	Senior Secretary	111001	816401	61021	4010	100	1.00	28,987.00
SAC Counseling Services Total									16.00	728,120.00
SAC Veterans Affairs	C10721		Clerk III	111001	816402	61021	4010	100	1.00	16,124.00
SAC Veterans Affairs Total									1.00	16,124.00
SAC Student Development	F10049	Suzanna Borawski	Assistant Professor	111001	816409	61001	4010	100	1.00	55,706.00
SAC Student Development	F10091	Julie Engel	Chair/Assistant Professor	111001	816409	61001	4010	100	1.00	50,776.00
SAC Student Development	F10095	Dehlia Wallis	Instructor	111001	816409	61001	4010	100	1.00	49,726.00
SAC Student Development	F10096	Casey Lechuga	Instructor	111001	816409	61001	4010	100	1.00	50,819.00
SAC Student Development	F10097	Enrique Velasquez	Professor	111001	816409	61001	4010	100	1.00	68,660.00
SAC Student Development	F10122		Chair/Instructor	111001	816409	61001	4010	100	1.00	38,758.00
SAC Student Development	F10431	Gilbert Lucchelli	Professor	111001	816409	61001	4010	100	1.00	78,596.00
SAC Student Development	F10433	Irene Alvarado	Instructor	111001	816409	61001	4010	100	1.00	52,900.00
SAC Student Development	F10434	Lisa Black	Instructor	111001	816409	61001	4010	100	1.00	49,486.00
SAC Student Development	F10445	Melissa Sutherland-Hunt	Assistant Professor	111001	816409	61001	4010	100	1.00	64,490.00
SAC Student Development	C10701	Marina Villanueva	Asst to Coord (Student Devlp)	111001	816409	61021	4010	100	1.00	42,976.00
SAC Student Development	C10720		Student Svcs Asst II	111001	816409	61021	4010	100	1.00	18,381.00
SAC Student Development Total									12.00	621,274.00
SAC Disability Support Services	F10124	Maria Gomez	Instructor	111001	816507	61001	4010	100	1.00	67,928.00
SAC Disability Support Services	F10446	Sara Samano	Professor	111001	816507	61003	4010	100	1.00	63,933.00
SAC Disability Support Services	P10292		Director of Student Supp Svcs	111001	816507	61012	4010	100	1.00	72,469.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
SAC Disability Support Services	C10618	Delia De Luna	Student Srvc Asst IV	111001	816507	61021	4010	100	1.00	33,387.00
SAC Disability Support Services	C10631	Evette Ruiz-Gonzalez	Student Success Specialist III	111001	816507	61021	4010	100	1.00	42,976.00
SAC Disability Support Services	C10645	Reynaldo Rodriguez	Secretary	111001	816507	61021	4010	100	1.00	32,327.00
SAC Disability Support Services Total									6.00	313,020.00
SAC Womens Center	F10447	Mary Vera	Instructor	111001	816612	61001	4010	100	1.00	88,870.00
SAC Womens Center	F10099	Carolina Trevino	Associate Professor	111001	816612	61003	4010	100	1.00	59,040.00
SAC Womens Center	P10249	Anelia Luna	Continuing Educ Specialist	111001	816612	61012	4010	100	1.00	63,321.00
SAC Womens Center	P10323	Deborah Middleton	Continuing Educ Specialist	111001	816612	61012	4010	100	1.00	65,600.00
SAC Womens Center	P10325	Abby Gonzalez	Continuing Educ Specialist	111001	816612	61012	4010	100	1.00	63,321.00
SAC Womens Center	C10728	Jenneyoung Vargas	Student Srvc Asst II	111001	816612	61021	4010	100	1.00	19,300.00
SAC Womens Center	C10729	Lorraine Rivas	Student Srvc Asst II	111001	816612	61021	4010	100	1.00	24,780.00
SAC Womens Center Total									7.00	384,232.00
SAC Assessment and Testing	F10015	Adolph Lopez	Assistant Professor	111001	816701	61003	4010	100	1.00	70,213.00
SAC Assessment and Testing	P10244	Antonio Contreras	Assessment Specialist	111001	816701	61012	4010	100	1.00	32,872.00
SAC Assessment and Testing	P10269	Oscar San Miguel	Coord of Assessment	111001	816701	61012	4010	100	1.00	48,660.00
SAC Assessment and Testing	C10558	Belinda Najarro	Senior Secretary	111001	816701	61021	4010	100	1.00	30,794.00
SAC Assessment and Testing	C10559	Graciela Alvarez	Assessment Technician	111001	816701	61021	4010	100	1.00	30,370.00
SAC Assessment and Testing Total									5.00	212,909.00
SAC Photo ID	C10685	Douglas Kelly	Computer Lab Tech I	111001	816703	61021	4010	100	1.00	32,896.00
SAC Photo ID Total									1.00	32,896.00
INSTITUTIONAL SUPPORT										
SAC Office of the President	A10035	Robert Zeigler	President of The College	111001	810003	61011	5010	100	1.00	189,909.00
SAC Office of the President	P10221	Mary Collett	Assistant to the President	111001	810003	61012	5010	100	1.00	53,657.00
SAC Office of the President	C10682	Janet Lozano	Admin Asst to the President	111001	810003	61021	5010	100	1.00	35,918.00
SAC Office of the President Total									3.00	279,484.00
SAC Institutional Advancement	P10222	Pamela Tyrone-Tyler	Dir Insti Advance Dev Plan	111001	810020	61012	5010	100	1.00	57,952.00
SAC Institutional Advancement	P10331	Irene Fuentes	Scholarship Coordinator	111001	810020	61012	5010	100	1.00	46,798.00
SAC Institutional Advancement	C17325	Carla Warren	Senior Secretary	111001	810020	61021	5010	100	1.00	25,251.00
SAC Institutional Advancement Total									3.00	130,001.00
SAC Resource College Development	P10303	Susan Espinoza	Dir of College & Grants Devel	111001	810103	61012	5010	100	1.00	72,768.00
SAC Resource College Development Total									1.00	72,768.00
SAC Public Information	P10220	Melissa Aguirre	Coord of Communication	111001	810501	61012	5010	100	1.00	42,502.00
SAC Public Information	P10236	Mark Goodspeed	Multimedia Specialist, Sr	111001	810501	61012	5010	100	1.00	49,228.00
SAC Public Information	P10298	Vanessa Torres	Director of Public Relations	111001	810501	61012	5010	100	1.00	63,101.00
SAC Public Information	P10300	Julie Cooper	Public Information Officer	111001	810501	61012	5010	100	1.00	47,735.00
SAC Public Information Total									4.00	202,566.00
SAC VP Academic Affairs Office	A10036		Vice Pres of Academic Success	111001	811001	61011	5010	100	1.00	116,000.00
SAC VP Academic Affairs Office	C10723	Rose Gonzales	Executive Secretary I	111001	811001	61021	5010	100	1.00	34,085.00
SAC VP Academic Affairs Office Total									2.00	150,085.00
SAC Facilities Use Management	P10279	Debra Garcia	Facilities Schedule Coord/Sac	111001	814007	61012	5010	100	1.00	63,321.00
SAC Facilities Use Management	C10633	Daniel Triano	Facilities Scheduling Asst	111001	814007	61021	5010	100	1.00	26,199.00
SAC Facilities Use Management	C10634	Jacob Fuentes	Facilities Scheduling Asst.II	111001	814007	61021	5010	100	1.00	32,377.00
SAC Facilities Use Management	C10635	Estela Dominguez	Facilities Scheduling Asst	111001	814007	61021	5010	100	1.00	30,344.00
SAC Facilities Use Management	C10636	Ruben Lopez	Evening Operations Monitor	111001	814007	61021	5010	100	1.00	32,663.00
SAC Facilities Use Management Total									5.00	184,904.00
SAC VP College Services Office	A10034	David Mrizek	VP of College Services	111001	817001	61011	5010	100	1.00	118,932.00

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SAC VP College Services Office	P10329	Judy Rivas	Grant Accountant	111001	817001	61012	5010	100	1.00	49,644.00
SAC VP College Services Office	C10527	Hilda San Miguel	Executive Secretary I	111001	817001	61021	5010	100	1.00	37,105.00
SAC VP College Services Office	C10724	María Coronado	College Facilitator	111001	817001	61021	5010	100	1.00	44,098.00
SAC VP College Services Office Total									4.00	249,779.00
SAC Research	P10374	David Wood	Dir of Inst Research Plan Effe	111001	817002	61012	5010	100	1.00	73,918.00
SAC Research Total									1.00	73,918.00
SAC Technology Center	P10284	Michael Alvarado	Multimedia Specialist, Sr.	111001	817201	61012	5010	100	1.00	49,228.00
SAC Technology Center	P10287	Delia Castellano	Trainer I	111001	817201	61012	5010	100	1.00	34,055.00
SAC Technology Center	P10288	Raven Puente	Instructional Designer	111001	817201	61012	5010	100	1.00	53,140.00
SAC Technology Center	P10308	Pedro Vigil	LAN Administrator	111001	817201	61012	5010	100	1.00	43,119.00
SAC Technology Center	P10310	Cheri Sanchez	Network Engineer	111001	817201	61012	5010	100	1.00	45,087.00
SAC Technology Center	P10311	Adalberto Jaime	Network Analyst	111001	817201	61012	5010	100	1.00	54,731.00
SAC Technology Center	P10312	Terry Loomis	Info Tech Resources Coord	111001	817201	61012	5010	100	1.00	37,082.00
SAC Technology Center	P10313	Pablo Gomez-Segovia	Senior Systems Analyst/Progrmr	111001	817201	61012	5010	100	1.00	59,766.00
SAC Technology Center	P10314	Irene Sanchez	Technology Support Supervisor	111001	817201	61012	5010	100	1.00	54,203.00
SAC Technology Center	P10315	Juanita Estep	Network Engineer	111001	817201	61012	5010	100	1.00	57,509.00
SAC Technology Center	P10317	Leslie Germer	Coord of College Technology	111001	817201	61012	5010	100	1.00	73,635.00
SAC Technology Center	P10318	Steven Dikcis	Network Engineer	111001	817201	61012	5010	100	1.00	49,228.00
SAC Technology Center	P10319	Usha Venkat	Dir/Info and Comm Technologies	111001	817201	61012	5010	100	1.00	79,609.00
SAC Technology Center	P10322	Yescenia Flores	Project Coordinator	111001	817201	61012	5010	100	1.00	49,596.00
SAC Technology Center	P10366	Heather Cura	Instructional Tech Specialist	111001	817201	61012	5010	100	1.00	53,657.00
SAC Technology Center	P10368	Irene Garcia	Network Engineer	111001	817201	61012	5010	100	1.00	47,157.00
SAC Technology Center	P10385	Miguel Lopez	Client Support Specialist	111001	817201	61012	5010	100	1.00	42,502.00
SAC Technology Center	C00241	Hermelinda Lopez	Information Systems Specialist	111001	817201	61021	5010	100	1.00	35,069.00
SAC Technology Center	C10526	Sylvia Cadena	Media Tech I	111001	817201	61021	5010	100	1.00	48,748.00
SAC Technology Center	C10561	Daniel Hernandez	Help Desk Specialist	111001	817201	61021	5010	100	1.00	30,572.00
SAC Technology Center	C10599	Frank Marcie	Computer Lab Tech III	111001	817201	61021	5010	100	1.00	35,142.00
SAC Technology Center	C10644	Ryan Pirhala	Computer Lab Tech II	111001	817201	61021	5010	100	1.00	27,792.00
SAC Technology Center	C10710	Aldo Castillo	Help Desk Specialist	111001	817201	61021	5010	100	1.00	29,628.00
SAC Technology Center	C10712	Hamid Ibaroudene	Computer Lab Tech III	111001	817201	61021	5010	100	1.00	30,404.00
SAC Technology Center	C17319	Alexandro Saucedo	Lan/PC Technician	111001	817201	61021	5010	100	1.00	44,729.00
SAC Technology Center Total									25.00	1,165,388.00
Total San Antonio College									583.26	\$31,342,752.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
INSTRUCTION										
SWC Machine Technology	F20663	Jose Ybarra	Assistant Professor	112001	828562	61001	1020	100	1.00	53,005.00
SWC Machine Technology Total									1.00	53,005.00
SWC Welding	F20666	Eugene Gracia	Instructor	112001	828563	61001	1020	100	1.00	47,774.00
SWC Welding Total									1.00	47,774.00
SPC Physics	F20600	Hayford Awuku	Professor	112001	821151	61001	1030	100	1.00	68,989.00
SPC Physics Total									1.00	68,989.00
SPC Biological Sciences	F20491	Kathryn White	Chair/Assistant Professor	112001	821152	61001	1030	100	1.00	65,261.00
SPC Biological Sciences	F20492	Solomon Nfor	Instructor	112001	821152	61001	1030	100	1.00	48,608.00
SPC Biological Sciences	F20493	Roger Biduaka	Associate Professor	112001	821152	61001	1030	100	1.00	63,043.00
SPC Biological Sciences	F20494	Paul Steldt	Professor	112001	821152	61001	1030	100	1.00	73,352.00
SPC Biological Sciences	F20496	Kent Magnusson	Instructor	112001	821152	61001	1030	100	1.00	45,897.00
SPC Biological Sciences	F20497	William Blanton	Instructor	112001	821152	61001	1030	100	1.00	54,277.00
SPC Biological Sciences	F20498	Alejandro Ruiz-Velasco	Instructor	112001	821152	61001	1030	100	1.00	48,735.00
SPC Biological Sciences	F20499	Alfred Williams	Associate Professor	112001	821152	61001	1030	100	1.00	72,002.00
SPC Biological Sciences	P20286	David Bernal	Instructional Skills Spec	112001	821152	61012	1030	50	0.50	16,529.00
SPC Biological Sciences	P20290		Coord of Developmntl Learn Lab	112001	821152	61012	1030	100	1.00	45,880.00
SPC Biological Sciences	C20748	Andrew Lamza	Science Lab Tech I	112001	821152	61021	1030	100	1.00	40,554.00
SPC Biological Sciences	C20749	Patricia Hernandez	Computer Lab Tech III	112001	821152	61021	1030	100	1.00	39,880.00
SPC Biological Sciences	C20750	Maricella Ortiz	Senior Secretary	112001	821152	61021	1030	100	1.00	22,758.00
SPC Biological Sciences Total									12.50	636,776.00
SPC Chemistry	F20503	Christopher Davis	Assistant Professor	112001	821153	61001	1030	100	1.00	53,520.00
SPC Chemistry	F20504	Hitish Nathani	Instructor	112001	821153	61001	1030	100	1.00	44,041.00
SPC Chemistry	F20505	Carmen Nava-Fischer	Assistant Professor	112001	821153	61001	1030	100	1.00	55,746.00
SPC Chemistry	F20506	Joseph Whitson	Associate Professor	112001	821153	61001	1030	100	1.00	67,520.00
SPC Chemistry	F20507	Srinivasa Reddy	Assistant Professor	112001	821153	61001	1030	100	1.00	52,482.00
SPC Chemistry	P20288	Lourdes Alba	Instructional Skills Spec	112001	821153	61012	1030	50	0.50	16,529.00
SPC Chemistry Total									5.50	289,838.00
SPC Business Administration	F20500	George Katz	Professor	112001	821133	61001	1040	100	1.00	80,691.00
SPC Business Administration Total									1.00	80,691.00
SPC Administrative Computer Tech	F20449	Janie Gonzales	Chair/Professor	112001	822041	61001	1040	100	1.00	86,415.00
SPC Administrative Computer Tech	C20733		Administrative Secretary	112001	822041	61021	1040	100	1.00	33,503.00
SPC Administrative Computer Tech Total									2.00	119,918.00
SPC Accounting Informatn Sys Tech	F20448	Woodie Castleberry	Assistant Professor	112001	822042	61001	1040	100	1.00	51,414.00
SPC Accounting Informatn Sys Tech Total									1.00	51,414.00
SPC Business Management	F20501	Wallace Satchell	Professor	112001	822043	61001	1040	100	1.00	75,293.00
SPC Business Management Total									1.00	75,293.00
SPC Computer Science	F20548	Robert Castaneda	Instructor	112001	821134	61001	1070	100	1.00	56,816.00
SPC Computer Science Total									1.00	56,816.00
SPC Business Management	F20451	Revis Bell	Assistant Professor	112001	822043	61001	1070	100	1.00	52,400.00
SPC Business Management Total									1.00	52,400.00
SPC Information Technology	F20530	Haydar Sahin	Professor	112001	822044	61001	1070	100	1.00	62,770.00
SPC Information Technology	F20545	Edith Orozco	Assistant Professor	112001	822044	61001	1070	100	1.00	52,288.00

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SPC Information Technology	F20551	Daniel Sherry	Instructor	112001	822044	61001	1070	100	1.00	48,983.00
SPC Information Technology Total									3.00	164,041.00
SWC Electrician	F20657	David Carrillo	Instructor	112001	828502	61001	1080	100	1.00	51,422.00
SWC Electrician	F20658		Instructor	112001	828502	61001	1080	100	1.00	52,693.00
SWC Electrician Total									2.00	104,115.00
SWC Plumbing	F20664	Carlos Garza	Instructor	112001	828505	61001	1080	100	1.00	47,773.00
SWC Plumbing	F20680		Instructor	112001	828505	61001	1080	100	1.00	50,912.00
SWC Plumbing Total									2.00	98,685.00
SPC Early Childhood Studies	F20524	Jessica Cooper	Instructor	112001	822004	61001	1090	100	1.00	47,513.00
SPC Early Childhood Studies	F20525	Pamela Ray	Assistant Professor	112001	822004	61001	1090	100	1.00	54,255.00
SPC Early Childhood Studies	C20844	Sylvia Morin	Executive Secretary I	112001	822004	61021	1090	100	1.00	35,449.00
SPC Early Childhood Studies Total									3.00	137,217.00
SPC Tourism Hospitality Culinary	F20630	Patrick Costello	Instructor	112001	822061	61001	1090	100	1.00	43,777.00
SPC Tourism Hospitality Culinary	F20631	Juan Salinas	Instructor	112001	822061	61001	1090	100	1.00	52,400.00
SPC Tourism Hospitality Culinary	F20632	William Thornton	Associate Professor	112001	822061	61001	1090	100	1.00	69,133.00
SPC Tourism Hospitality Culinary	F20634	Mary Kunz	Chair/Professor	112001	822061	61001	1090	100	1.00	82,560.00
SPC Tourism Hospitality Culinary	F20635	Steven Martin	Instructor	112001	822061	61001	1090	100	1.00	60,119.00
SPC Tourism Hospitality Culinary	F20636	Deborah Romeo	Associate Professor	112001	822061	61001	1090	100	1.00	65,599.00
SPC Tourism Hospitality Culinary	F20637	Cynthia De La Fuente	Instructor	112001	822061	61001	1090	100	1.00	42,089.00
SPC Tourism Hospitality Culinary	C20812	Frances Rocha	Hospitality Assistant	112001	822061	61021	1090	100	1.00	36,725.00
SPC Tourism Hospitality Culinary	C20813	Daniel Padro	Hospitality Assistant	112001	822061	61021	1090	100	1.00	36,725.00
SPC Tourism Hospitality Culinary	C20814	Sylvia Aguilera	Senior Secretary	112001	822061	61021	1090	100	1.00	34,120.00
SPC Tourism Hospitality Culinary Total									10.00	523,247.00
SPC Child Development Operations	P20336	Bibiana Yanes	Early Childhood Teacher	112001	826021	61012	1090	100	1.00	31,082.00
SPC Child Development Operations	P20337		Early Childhood Teacher	112001	826021	61012	1090	100	1.00	35,033.00
SPC Child Development Operations	P20338	Garizela Pena	Early Childhood Teacher	112001	826021	61012	1090	100	1.00	31,082.00
SPC Child Development Operations	P20339	Sharon Evans	Coord of Child Development Ctr	112001	826021	61012	1090	100	1.00	49,805.00
SPC Child Development Operations	C20729	Stephanie Salazar	Child Dev Specialist	112001	826021	61021	1090	100	1.00	22,660.00
SPC Child Development Operations	C20754		Senior Secretary	112001	826021	61021	1090	100	1.00	21,413.00
SPC Child Development Operations	C20755	La Vonne Smith	Child Dev Specialist	112001	826021	61021	1090	100	1.00	22,665.00
SPC Child Development Operations	C20756		Child Dev Specialist	112001	826021	61021	1090	100	1.00	27,787.00
SPC Child Development Operations Total									8.00	241,527.00
SPC Electronic Systems Technology	F20527		Chair/Assistant Professor	112001	822031	61001	1110	100	1.00	63,917.00
SPC Electronic Systems Technology	F20528	Alberto Vasquez	Assistant Professor	112001	822031	61001	1110	100	1.00	50,931.00
SPC Electronic Systems Technology	F20529	Robert Fransman	Instructor	112001	822031	61001	1110	100	1.00	50,452.00
SPC Electronic Systems Technology	F20531		Associate Professor	112001	822031	61001	1110	100	1.00	58,697.00
SPC Electronic Systems Technology	F20681	David Mochen	Instructor	112001	822031	61001	1110	100	1.00	62,126.00
SPC Electronic Systems Technology	F20682	Brenda Clark	Instructor	112001	822031	61001	1110	100	1.00	48,735.00
SPC Electronic Systems Technology	C20770	Judy Kabo	Senior Secretary	112001	822031	61021	1110	100	1.00	31,903.00
SPC Electronic Systems Technology Total									7.00	366,761.00
SWC Allied Construction	F20641	Anthony Thomas	Assistant Professor	112001	828501	61001	1110	100	1.00	51,709.00
SWC Allied Construction	F20642	Juan Villela	Instructor	112001	828501	61001	1110	100	1.00	48,475.00
SWC Allied Construction	C20822	Rosa Arredondo	Senior Secretary	112001	828501	61021	1110	100	1.00	25,251.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
SWC Allied Construction Total									3.00	125,435.00
SWC Home Building	F20659	Jack Fyke	Assistant Professor	112001	828503	61001	1110	100	1.00	50,452.00
SWC Home Building Total									1.00	50,452.00
SPC English	F20513	Jeanette Pasty	Associate Professor	112001	821112	61001	1120	40	0.40	28,058.40
SPC English	F20532	Sean Nighbert	Chair/Assistant Professor	112001	821112	61001	1120	100	1.00	65,838.00
SPC English	F20533	John Moran	Assistant Professor	112001	821112	61001	1120	60	0.60	33,423.60
SPC English	F20534	Kenneth Poff	Associate Professor	112001	821112	61001	1120	100	1.00	58,473.00
SPC English	F20535	Jen Osborne	Instructor	112001	821112	61001	1120	40	0.40	23,873.20
SPC English	F20536	Allen Hannay	Instructor	112001	821112	61001	1120	100	1.00	51,431.00
SPC English	F20538	Gail Thompson	Instructor	112001	821112	61001	1120	20	0.20	10,575.80
SPC English	F20539	Jennifer Gray	Instructor	112001	821112	61001	1120	100	1.00	47,773.00
SPC English	F20541	Audrey Mosley	Assistant Professor	112001	821112	61001	1120	100	1.00	78,689.00
SPC English	F20542	Tyrell Williams	Instructor	112001	821112	61001	1120	100	1.00	51,431.00
SPC English	F20543	Laurilyn Humberson	Instructor	112001	821112	61001	1120	20	0.20	11,135.60
SPC English	F20607	Marissa Ramirez	Instructor	112001	821112	61001	1120	100	1.00	46,410.00
SPC English Total									8.80	507,111.60
SPC Reading and Education	F20608	Stephen Glover	Assistant Professor	112001	821171	61001	1120	100	1.00	50,437.00
SPC Reading and Education	F20611	Joann Davis	Assistant Professor	112001	821171	61001	1120	100	1.00	60,505.00
SPC Reading and Education	P20374	Alicia Dominguez	Education Skills Spec I	112001	821171	61012	1120	100	1.00	52,781.00
SPC Reading and Education	C20803	Velia De La Rosa	Senior Secretary	112001	821171	61021	1120	100	1.00	27,468.00
SPC Reading and Education Total									4.00	191,191.00
SPC Foreign Languages	F20544	Jude Manzo	Professor	112001	821172	61001	1130	100	1.00	64,113.00
SPC Foreign Languages Total									1.00	64,113.00
SPC Nursing Associate Degree	F20445	Gloria John	Instructor	112001	822052	61001	1140	100	1.00	62,731.00
SPC Nursing Associate Degree	F20578	Josephine Lara	Instructor	112001	822052	61001	1140	100	1.00	65,311.00
SPC Nursing Associate Degree	F20670		Instructor	112001	822052	61001	1140	100	1.00	62,731.00
SPC Nursing Associate Degree	F20675	David Reiff	Instructor	112001	822052	61001	1140	100	1.00	65,311.00
SPC Nursing Associate Degree	C20793	Linda King	Secretary	112001	822052	61021	1140	100	1.00	20,504.00
SPC Nursing Associate Degree Total									5.00	276,588.00
SPC Nursing Special Program Tuition	A10033	Lula Pelayo	Dist Director of Nursing	112001	822055	61011	1140	37	0.37	42,641.00
SPC Nursing Special Program Tuition	P20410	Mary Helen Holguin	Instr Spec Advanced Skills	112001	822055	61012	1140	100	1.00	33,058.00
SPC Nursing Special Program Tuition	C10516	Diana Castillo	Research Specialist	112001	822055	61021	1140	37	0.37	11,629.00
SPC Nursing Special Program Tuition	C20843		Student Success Specialist III	112001	822055	61021	1140	100	1.00	29,047.00
SPC Nursing Special Program Tuition Total									2.74	116,375.00
SPC Occupational Therapy Assistant	F20464	Rosemary Lanza	Instructor	112001	822012	61001	1160	100	1.00	47,048.00
SPC Occupational Therapy Assistant	F20474		Chair/Instructor	112001	822012	61001	1160	100	1.00	50,358.00
SPC Occupational Therapy Assistant	F20480	Ada Jackson	Instructor	112001	822012	61001	1160	100	1.00	42,089.00
SPC Occupational Therapy Assistant Total									3.00	139,495.00
SPC Radiography	F20456		Instructor	112001	822013	61001	1160	100	1.00	47,552.00
SPC Radiography	F20461	Annette Duenes	Instructor	112001	822013	61001	1160	100	1.00	61,196.00
SPC Radiography	F20471	Gladys Poist	Instructor	112001	822013	61001	1160	100	1.00	65,311.00
SPC Radiography	F20475	Vanessa Flores	Instructor	112001	822013	61001	1160	100	1.00	58,721.00
SPC Radiography Total									4.00	232,780.00

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SPC Sonography	F20457	Virginia Narvaez	Instructor	112001	822014	61001	1160	100	1.00	47,773.00
SPC Sonography	F20477		Instructor	112001	822014	61001	1160	100	1.00	47,552.00
SPC Sonography Total									2.00	95,325.00
SPC Respiratory Care	F20459	Michael Dickmann	Assistant Professor	112001	822015	61001	1160	100	1.00	82,834.00
SPC Respiratory Care	F20460	Bruce Fisher	Assistant Professor	112001	822015	61001	1160	100	1.00	86,813.00
SPC Respiratory Care	F20463	Frances Gaus	Assistant Professor	112001	822015	61001	1160	100	1.00	78,222.00
SPC Respiratory Care	F20466	Michael Carpenter	Assistant Professor	112001	822015	61001	1160	100	1.00	86,813.00
SPC Respiratory Care Total									4.00	334,682.00
SPC Surgical Tech	F20468	Keisa Guillory	Instructor	112001	822016	61001	1160	100	1.00	53,788.00
SPC Surgical Tech	F20683	Jessica Garza	Instructor	112001	822016	61001	1160	100	1.00	57,711.00
SPC Surgical Tech	C20744	Elisa Nava	Senior Secretary	112001	822016	61021	1160	100	1.00	25,251.00
SPC Surgical Tech	C20745	Marilyn Alejos	Secretary	112001	822016	61021	1160	100	1.00	21,446.00
SPC Surgical Tech Total									4.00	158,196.00
SPC Cardiovascular	F20465	Frank Arredondo	Instructor	112001	822017	61001	1160	100	1.00	47,048.00
SPC Cardiovascular Total									1.00	47,048.00
SPC Medical Laboratory	F20453	Terri Murphy-Sanchez	Instructor	112001	822018	61001	1160	100	1.00	47,773.00
SPC Medical Laboratory	F20472	Jerri Reynolds	Associate Professor	112001	822018	61001	1160	100	1.00	70,146.00
SPC Medical Laboratory Total									2.00	117,919.00
SPC Physical Therapy Assistant	F20458	Laura Miele	Assistant Professor	112001	822019	61001	1160	100	1.00	47,366.00
SPC Physical Therapy Assistant	F20470	Donna Stetz	Chair/Assistant Professor	112001	822019	61001	1160	100	1.00	71,354.00
SPC Physical Therapy Assistant	F20473	Mary Hays	Instructor	112001	822019	61001	1160	100	1.00	58,224.00
SPC Physical Therapy Assistant Total									3.00	176,944.00
SPC Health Information Systems	F20467	Penny Pfeil	Instructor	112001	822020	61001	1160	100	1.00	46,836.00
SPC Health Information Systems	F20469	Cheryl Spears	Instructor	112001	822020	61001	1160	100	1.00	60,119.00
SPC Health Information Systems	F20479	Diane Bellinger	Assistant Professor	112001	822020	61001	1160	100	1.00	55,678.00
SPC Health Information Systems Total									3.00	162,633.00
SPC Nursing Vocational	F20582	Barbara Jackson	Instructor	112001	822051	61001	1180	100	1.00	78,935.00
SPC Nursing Vocational	F20584	June Gross	Associate Professor	112001	822051	61001	1180	100	1.00	95,552.00
SPC Nursing Vocational	F20585	Jill DeHoog	Instructor	112001	822051	61001	1180	100	1.00	61,374.00
SPC Nursing Vocational	F20586	Tonya Costello	Instructor	112001	822051	61001	1180	100	1.00	64,980.00
SPC Nursing Vocational	F20587	Dana Verette	Instructor	112001	822051	61001	1180	100	1.00	61,348.00
SPC Nursing Vocational	F20588	Rhonda Webb	Instructor	112001	822051	61001	1180	100	1.00	62,448.00
SPC Nursing Vocational	F20589	Esperanza Uriegas	Instructor	112001	822051	61001	1180	100	1.00	70,506.00
SPC Nursing Vocational	F20590	Laurie McKay	Instructor	112001	822051	61001	1180	100	1.00	63,698.00
SPC Nursing Vocational	F20591	Ivette Sterling	Instructor/12 mo Faculty	112001	822051	61001	1180	100	1.00	62,602.00
SPC Nursing Vocational	F20592	Melissa Hancock	Instructor	112001	822051	61001	1180	100	1.00	65,311.00
SPC Nursing Vocational	F20593	Susan Thornton	Assistant Professor	112001	822051	61001	1180	100	1.00	93,618.00
SPC Nursing Vocational	F20594	Joseph Jackson	Instructor	112001	822051	61001	1180	100	1.00	63,698.00
SPC Nursing Vocational	F20595	Claudia Pilar	Instructor/12 mo Faculty	112001	822051	61001	1180	100	1.00	61,196.00
SPC Nursing Vocational	F20596	Annette Bailey	Instructor	112001	822051	61001	1180	100	1.00	70,506.00
SPC Nursing Vocational	F20597	Dianna Garza	Instructor	112001	822051	61001	1180	100	1.00	57,228.00
SPC Nursing Vocational	F20673	Wilson Gatundu	Instructor/12 mo Faculty	112001	822051	61001	1180	100	1.00	59,299.00
SPC Nursing Vocational	F20674	Veronica Davenport	Instructor	112001	822051	61001	1180	100	1.00	54,859.00

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SPC Nursing Vocational	C20796	Peggy Ortiz	Secretary	112001	822051	61021	1180	100	1.00	27,067.00
SPC Nursing Vocational Total									18.00	1,174,225.00
SPC Nursing New Braunfels Prog	F20580	Connie Cox	Instructor	112001	822053	61001	1180	100	1.00	73,062.00
SPC Nursing New Braunfels Prog	F20581	Rita Armstrong	Instructor	112001	822053	61001	1180	100	1.00	59,875.00
SPC Nursing New Braunfels Prog	C20795	Sandra Lepek	Clerk Typist	112001	822053	61021	1180	100	1.00	21,216.00
SPC Nursing New Braunfels Prog Total									3.00	154,153.00
SPC Mathematics	F20517	Holly Wack	Assistant Professor	112001	821131	61001	1190	20	0.20	11,353.40
SPC Mathematics	F20518	Renita Mitchell	Chair/Associate Professor	112001	821131	61001	1190	35	0.35	22,732.85
SPC Mathematics	F20520	Paul Lee	Professor	112001	821131	61001	1190	40	0.40	27,464.00
SPC Mathematics	F20522	Lydia Casas	Instructor	112001	821131	61001	1190	40	0.40	19,109.20
SPC Mathematics	F20523	Matthew Hudock	Professor	112001	821131	61001	1190	80	0.80	50,903.20
SPC Mathematics	F20566	Jessica Lopez	Instructor	112001	821131	61001	1190	20	0.20	8,981.20
SPC Mathematics	F20567	George Johnson	Chair/Professor	112001	821131	61001	1190	80	0.80	56,474.40
SPC Mathematics	F20569	Herbert Pennick	Assistant Professor	112001	821131	61001	1190	20	0.20	10,425.60
SPC Mathematics	F20571	Dennis Mc Mahon	Instructor	112001	821131	61001	1190	100	1.00	53,142.00
SPC Mathematics	F20572	Antoinette Willis	Assistant Professor	112001	821131	61001	1190	80	0.80	42,404.00
SPC Mathematics	F20574	Sounny Slitine	Assistant Professor	112001	821131	61001	1190	40	0.40	22,955.20
SPC Mathematics	F20676	Paula Looney	Assistant Professor	112001	821131	61001	1190	40	0.40	21,151.60
SPC Mathematics Total									5.95	347,096.65
SPC Automotive Technology	F20446	Arthur Browne	Assistant Professor	112001	822021	61001	1200	100	1.00	64,544.00
SPC Automotive Technology	F20483	John Eichelberger	Instructor	112001	822021	61001	1200	100	1.00	60,670.00
SPC Automotive Technology	F20484	James Bacon	Instructor	112001	822021	61001	1200	100	1.00	43,777.00
SPC Automotive Technology	F20485	Russell Gill	Instructor	112001	822021	61001	1200	100	1.00	45,246.00
SPC Automotive Technology	F20486	Gary King	Instructor	112001	822021	61001	1200	100	1.00	53,949.00
SPC Automotive Technology	F20487	William Fuller	Assistant Professor	112001	822021	61001	1200	100	1.00	62,622.00
SPC Automotive Technology	F20488	Herman Hauschildt	Chair/Assistant Professor	112001	822021	61001	1200	100	1.00	64,654.00
SPC Automotive Technology	F20489	Enrique Flores	Instructor	112001	822021	61001	1200	100	1.00	52,879.00
SPC Automotive Technology	F20490	John Davis	Instructor	112001	822021	61001	1200	100	1.00	49,413.00
SPC Automotive Technology	C20714	Jules Duval	Automotive Lab Tech	112001	822021	61021	1200	100	1.00	36,725.00
SPC Automotive Technology	C20747	Rose Kyle-Bankston	Senior Secretary	112001	822021	61021	1200	100	1.00	33,012.00
SPC Automotive Technology Total									11.00	567,491.00
SWC Auto Body	F20643	Basilio Flores	Instructor	112001	828561	61001	1200	100	1.00	63,071.00
SWC Auto Body	F20644	Christopher Beardsall	Instructor	112001	828561	61001	1200	100	1.00	48,983.00
SWC Auto Body Total									2.00	112,054.00
SWC Aviation	F20646	Jose Rivera	Instructor	112001	828541	61001	1210	100	1.00	54,348.00
SWC Aviation	F20647	Leslie Hahn	Instructor	112001	828541	61001	1210	100	1.00	46,594.00
SWC Aviation	F20648	Rafael Brisita	Chair/Associate Professor	112001	828541	61001	1210	100	1.00	71,853.00
SWC Aviation	F20649	Hector Ramos	Instructor	112001	828541	61001	1210	100	1.00	48,063.00
SWC Aviation	F20650	Christian Nunnelee	Instructor	112001	828541	61001	1210	100	1.00	48,063.00
SWC Aviation	F20651	David Weaver	Instructor	112001	828541	61001	1210	100	1.00	54,348.00
SWC Aviation	F20652	Rodney Cotter	Instructor	112001	828541	61001	1210	100	1.00	55,418.00
SWC Aviation	F20653	Harold Heath	Instructor	112001	828541	61001	1210	100	1.00	55,418.00
SWC Aviation	F20654	John Haral	Assistant Professor	112001	828541	61001	1210	100	1.00	57,129.00

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SWC Aviation	C20823	Leticia Garza	Senior Secretary	112001	828541	61021	1210	100	1.00	34,502.00
SWC Aviation	C20838	Rodney Williams	Aviation Maintenance Tech II	112001	828541	61021	1210	100	1.00	30,344.00
SWC Aviation Total									11.00	556,080.00
SWC Diesel Technology	F20655	Reynaldo Bazaldua	Instructor	112001	828543	61001	1210	100	1.00	40,437.00
SWC Diesel Technology	F20656	Jon Blanchard	Instructor	112001	828543	61001	1210	100	1.00	42,089.00
SWC Diesel Technology Total									2.00	82,526.00
SPC Kinesiology	F20552	Randall Dawson	Instructor	112001	821141	61001	1230	100	1.00	67,758.00
SPC Kinesiology	F20553	Emily Staats	Professor	112001	821141	61001	1230	100	1.00	74,070.00
SPC Kinesiology	F20555	Gool Castleberry	Professor	112001	821141	61001	1230	100	1.00	75,178.00
SPC Kinesiology	C20777	Daniel Williams	Kinesiology Assistant	112001	821141	61021	1230	100	1.00	20,504.00
SPC Kinesiology Total									4.00	237,510.00
SPC Psychology	F20559	Sandra Snavelly	Instructor	112001	821161	61001	1250	100	1.00	59,201.00
SPC Psychology	F20601	Lang Coleman	Professor	112001	821161	61001	1250	100	1.00	64,071.00
SPC Psychology	F20602	Shirley Bass-Wright	Assistant Professor	112001	821161	61001	1250	100	1.00	54,350.00
SPC Psychology	F20603	Irene Young	Instructor	112001	821161	61001	1250	100	1.00	45,897.00
SPC Psychology	F20604	John Travis	Professor	112001	821161	61001	1250	100	1.00	66,492.00
SPC Psychology	F20605	Joseph Allen	Associate Professor	112001	821161	61001	1250	100	1.00	62,602.00
SPC Psychology	C20801	Josephine Sammons	Senior Secretary	112001	821161	61021	1250	100	1.00	32,160.00
SPC Psychology Total									7.00	384,773.00
SPC Social Sciences	F20612	Chris Grayson	Associate Professor	112001	821162	61001	1250	100	1.00	53,597.00
SPC Social Sciences	F20613	Nathan Oelke	Instructor	112001	821162	61001	1250	100	1.00	47,773.00
SPC Social Sciences	F20614	Gregory Hudspeth	Associate Professor	112001	821162	61001	1250	100	1.00	80,139.00
SPC Social Sciences	F20615	Cynthia Cortez	Instructor	112001	821162	61001	1250	100	1.00	44,906.00
SPC Social Sciences	F20616	Jason Fabianke	Instructor	112001	821162	61001	1250	100	1.00	45,897.00
SPC Social Sciences	F20617	John James	Instructor	112001	821162	61001	1250	100	1.00	47,048.00
SPC Social Sciences	F20618	Allen Hamilton	Professor	112001	821162	61001	1250	100	1.00	68,153.00
SPC Social Sciences	F20619	Jack Nawrocik	Instructor	112001	821162	61001	1250	100	1.00	50,240.00
SPC Social Sciences	F20622	Robert De Luna	Instructor	112001	821162	61001	1250	100	1.00	53,949.00
SPC Social Sciences	F20623	James Fitzgerald	Instructor	112001	821162	61001	1250	100	1.00	47,773.00
SPC Social Sciences	F20624	Michael Dillard	Instructor	112001	821162	61001	1250	100	1.00	47,773.00
SPC Social Sciences	F20625		Instructor	112001	821162	61001	1250	100	1.00	50,912.00
SPC Social Sciences Total									12.00	638,160.00
SPC Theater and Fine Arts	F20514	Jennifer Agricola Mojica	Instructor	112001	821121	61001	1260	100	1.00	46,266.00
SPC Theater and Fine Arts	F20627		Instructor	112001	821121	61001	1260	100	1.00	50,912.00
SPC Theater and Fine Arts	F20628	Vincent Hardy	Assistant Professor	112001	821121	61001	1260	100	1.00	52,681.00
SPC Theater and Fine Arts	C20810	Maria Andrews	Senior Secretary	112001	821121	61021	1260	100	1.00	27,246.00
SPC Theater and Fine Arts	C20811	Russell Calder	Technical Dir/Auditorium Mgr.	112001	821121	61021	1260	100	1.00	42,502.00
SPC Theater and Fine Arts Total									5.00	219,607.00
SPC Music	F20575	Gregory Gonzales	Assistant Professor	112001	821122	61001	1260	100	1.00	61,717.00
SPC Music	F20576	Eric Schmidt	Instructor	112001	821122	61001	1260	100	1.00	50,912.00
SPC Music Total									2.00	112,629.00
SPC Developmental Math	F20516	Cynthia Katz	Assistant Professor	112001	821132	61001	1280	100	1.00	49,486.00
SPC Developmental Math	F20517	Holly Wack	Assistant Professor	112001	821132	61001	1280	80	0.80	45,413.60

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SPC Developmental Math	F20518	Renita Mitchell	Chair/Associate Professor	112001	821132	61001	1280	65	0.65	42,218.15
SPC Developmental Math	F20519	Alberto Guerra	Instructor	112001	821132	61001	1280	100	1.00	56,768.00
SPC Developmental Math	F20520	Paul Lee	Professor	112001	821132	61001	1280	60	0.60	41,196.00
SPC Developmental Math	F20522	Lydia Casas	Instructor	112001	821132	61001	1280	60	0.60	28,663.80
SPC Developmental Math	F20523	Matthew Hudock	Professor	112001	821132	61001	1280	20	0.20	12,725.80
SPC Developmental Math	F20566	Jessica Lopez	Instructor	112001	821132	61001	1280	80	0.80	35,924.80
SPC Developmental Math	F20567	George Johnson	Chair/Professor	112001	821132	61001	1280	20	0.20	14,118.60
SPC Developmental Math	F20569	Herbert Pennick	Assistant Professor	112001	821132	61001	1280	80	0.80	41,702.40
SPC Developmental Math	F20570	Charles Bower	Professor	112001	821132	61001	1280	100	1.00	80,691.00
SPC Developmental Math	F20572	Antoinette Willis	Assistant Professor	112001	821132	61001	1280	20	0.20	10,601.00
SPC Developmental Math	F20573	Gloria Guerra	Professor	112001	821132	61001	1280	100	1.00	66,492.00
SPC Developmental Math	F20574	Sounny Slitine	Assistant Professor	112001	821132	61001	1280	60	0.60	34,432.80
SPC Developmental Math	F20676	Paula Looney	Assistant Professor	112001	821132	61001	1280	60	0.60	31,727.40
SPC Developmental Math	P20319	Robert Walling	Coord of Developmntl Learn Lab	112001	821132	61012	1280	100	1.00	49,643.00
SPC Developmental Math	C20768	Melissa Garza	Senior Secretary	112001	821132	61021	1280	100	1.00	24,142.00
SPC Developmental Math Total									12.05	665,946.35
SPC Developmental English	F20513	Jeanette Passty	Associate Professor	112001	821111	61001	1290	60	0.60	42,087.60
SPC Developmental English	F20533	John Moran	Assistant Professor	112001	821111	61001	1290	40	0.40	22,282.40
SPC Developmental English	F20535	Jen Osborne	Instructor	112001	821111	61001	1290	60	0.60	35,809.80
SPC Developmental English	F20538	Gail Thompson	Instructor	112001	821111	61001	1290	80	0.80	42,303.20
SPC Developmental English	F20543	Laurilyn Humberson	Instructor	112001	821111	61001	1290	80	0.80	44,542.40
SPC Developmental English	P20295	San Juan San Miguel	Coor Rose R Thomas Writing Ctr	112001	821111	61012	1290	100	1.00	49,643.00
SPC Developmental English Total									4.20	236,668.40
PUBLIC SERVICE										
SPC OE - Fine Arts	P20379	Nina Mc Grath	Dir Fine Arts Aca/Comm Liaison	112001	821123	61012	2010	100	1.00	64,299.00
SPC OE - Fine Arts Total									1.00	64,299.00
ACADEMIC SUPPORT										
SPC Leadership and Learning Cntr	C20778	Kim Thompson	Facil Sched/College Prep Coord	112001	820301	61021	3010	100	1.00	29,183.00
SPC Leadership and Learning Cntr Total									1.00	29,183.00
SPC VP Academic Affairs Office	A20049	Ruth Dalrymple	Vice Pres of Academic Success	112001	821001	61011	3010	100	1.00	118,932.00
SPC VP Academic Affairs Office	P20381	Luis Lopez	Dir Instructional/Prof Dev.	112001	821001	61012	3010	100	1.00	92,063.00
SPC VP Academic Affairs Office	C20817	Margaret Carrasco	Executive Secretary I	112001	821001	61021	3010	100	1.00	26,724.00
SPC VP Academic Affairs Office Total									3.00	237,719.00
SPC Dean Arts and Sciences Office	A20040	Mary Cottier	Dean, Arts & Sciences	112001	821101	61011	3010	100	1.00	88,740.00
SPC Dean Arts and Sciences Office	P20330		Director Student Support Svcs	112001	821101	61012	3010	100	1.00	63,038.00
SPC Dean Arts and Sciences Office	C20730	Laura Flores	Student Success Specialist II	112001	821101	61021	3010	100	1.00	23,213.00
SPC Dean Arts and Sciences Office	C20766	Felice Johnson	Administrative Secretary	112001	821101	61021	3010	100	1.00	29,074.00
SPC Dean Arts and Sciences Office	C20808	Jessica Flores	Student Success Specialist II	112001	821101	61021	3010	100	1.00	22,758.00
SPC Dean Arts and Sciences Office Total									5.00	226,823.00
SPC Dean of Health Science Office	A20042	Rose Spruill	Dean of Health Sciences	112001	821801	61011	3010	100	1.00	86,283.00
SPC Dean of Health Science Office	P20324	Jason Easterling	Health Sciences Quality Coord	112001	821801	61012	3010	100	1.00	50,227.00
SPC Dean of Health Science Office	P20366	Ricardo Lopez	Patient Simulator Center Coord	112001	821801	61012	3010	100	1.00	46,798.00
SPC Dean of Health Science Office Total									3.00	183,308.00

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SPC Dean Applied Science Office	A20039	Maureen Cartledge	Dean, Applied Sci & Tech	112001	822001	61011	3010	100	1.00	90,457.00
SPC Dean Applied Science Office	P20391	Manuel Navarro	Dir Middle College Programs	112001	822001	61012	3010	100	1.00	72,469.00
SPC Dean Applied Science Office	C20765	Laurie Rodriguez	Administrative Secretary	112001	822001	61021	3010	100	1.00	29,002.00
SPC Dean Applied Science Office Total									3.00	191,928.00
SPC ACE Administration	A20041	Art Hall	Dean/Cont. Ed & Workforce Dev.	112001	823005	61011	3010	100	1.00	84,603.00
SPC ACE Administration	P20327	Aurora Medina	Director of Continuing Educ	112001	823005	61012	3010	100	1.00	73,943.00
SPC ACE Administration	P20329	Alfred Landeros	Continuing Educ Specialist	112001	823005	61012	3010	100	1.00	49,644.00
SPC ACE Administration	C20732	Patricia Pena	Administrative Secretary	112001	823005	61021	3010	100	1.00	31,621.00
SPC ACE Administration Total									4.00	239,811.00
SPC Instructional Development	P20356	Maurice Hearn	Multimedia Specialist, Sr.	112001	823041	61012	3010	100	1.00	61,650.00
SPC Instructional Development	P20357	Natasha Schmittou	Coord of Instrctl Innov Ctr	112001	823041	61012	3010	100	1.00	52,507.00
SPC Instructional Development	P20382	Lucia Barlow	Coordinator Distance Learning	112001	823041	61012	3010	100	1.00	48,539.00
SPC Instructional Development	C20774	Irene Mojica	Senior Secretary	112001	823041	61021	3010	100	1.00	25,251.00
SPC Instructional Development	C20775	Belinda Esqueda	Distance Learning Support Spec	112001	823041	61021	3010	100	1.00	31,772.00
SPC Instructional Development Total									5.00	219,719.00
SPC Information&Communication Tech	P20285	Victor Fraga	Lan Administrator	112001	823051	61012	3010	100	1.00	36,678.00
SPC Information&Communication Tech	P20292	Sarai LaBoy	Lan Administrator	112001	823051	61012	3010	100	1.00	54,203.00
SPC Information&Communication Tech	P20301	Jason Rickman	Multimedia Specialist, Sr	112001	823051	61012	3010	100	1.00	45,087.00
SPC Information&Communication Tech	P20303		Lan Administrator	112001	823051	61012	3010	100	1.00	41,339.00
SPC Information&Communication Tech	P20304	Margarita Webb	Lan Administrator	112001	823051	61012	3010	100	1.00	36,407.00
SPC Information&Communication Tech	P20310	Shannon Gonzales	Network Engineer	112001	823051	61012	3010	100	1.00	45,087.00
SPC Information&Communication Tech	P20358	Lawrence Garza	LAN Administrator/Engineer	112001	823051	61012	3010	100	1.00	52,386.00
SPC Information&Communication Tech	P20359		Dir of Instruc Technologies	112001	823051	61012	3010	100	1.00	82,411.00
SPC Information&Communication Tech	P20360		Technology Support Manager	112001	823051	61012	3010	100	1.00	46,710.00
SPC Information&Communication Tech	C20776	Beverly Comstock	Administrative Secretary	112001	823051	61021	3010	100	1.00	36,725.00
SPC Information&Communication Tech Total									10.00	477,033.00
SPC Library Services	F20556	Jill Zimmerman	Associate Professor	112001	824001	61003	3010	100	1.00	65,099.00
SPC Library Services	F20557	Kelli Wilder	Assistant Professor	112001	824001	61003	3010	100	1.00	46,615.00
SPC Library Services	F20558	Reuben Kaller	Instructor	112001	824001	61003	3010	100	1.00	44,041.00
SPC Library Services	F20560	Kimbel May	Assistant Professor	112001	824001	61003	3010	100	1.00	48,400.00
SPC Library Services	F20562	Lucy Duncan	Professor	112001	824001	61003	3010	100	1.00	69,133.00
SPC Library Services	F20564	Rita Castro	Associate Professor	112001	824001	61003	3010	100	1.00	63,043.00
SPC Library Services	F20565	Anna Delgado	Instructor	112001	824001	61003	3010	100	1.00	52,400.00
SPC Library Services	P20414	Rebecca Barnard	Prof Librarian/Technical Srvc	112001	824001	61012	3010	100	1.00	53,244.00
SPC Library Services	C20780	Sharyn Schreiber	Administrative Secretary	112001	824001	61021	3010	100	1.00	35,449.00
SPC Library Services	C20782	Desiree Benavides	Learning Res. Spec. V	112001	824001	61021	3010	100	1.00	22,758.00
SPC Library Services	C20783	Joanne Lemon	Learning Res. Spec. IV	112001	824001	61021	3010	100	1.00	33,011.00
SPC Library Services	C20784	Cassandra Rocha	Learning Res. Spec. V	112001	824001	61021	3010	100	1.00	34,851.00
SPC Library Services	C20785	Elva Garza	Learning Res. Spec. V	112001	824001	61021	3010	100	1.00	34,995.00
SPC Library Services	C20800		Senior Secretary	112001	824001	61021	3010	100	1.00	23,669.00
SPC Library Services Total									14.00	626,708.00
SPC Media Services	P20363	Patrick Evans	Media Specialist	112001	824004	61012	3010	100	1.00	46,340.00
SPC Media Services	P20364	Ruben Guerrero	Media Specialist	112001	824004	61012	3010	100	1.00	47,950.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
SPC Media Services	C20781	John Gomez	Media Tech I	112001	824004	61021	3010	100	1.00	43,106.00
SPC Media Services	C20788	Ola Robinson	Learning Res. Spec. V	112001	824004	61021	3010	100	1.00	42,874.00
SPC Media Services	C20789	Luis Barcenos	Learning Res. Spec. V	112001	824004	61021	3010	100	1.00	12,472.00
SPC Media Services Total									5.00	192,742.00
SWC Dean Of Administration	P20392	Blanca Padilla	Director, Student Support Svcs	112001	828003	61012	3010	100	1.00	64,739.00
SWC Dean Of Administration	P20393	Felipa Lopez	Director of College Services	112001	828003	61012	3010	100	1.00	61,476.00
SWC Dean Of Administration	P20394	Regina Horne-Espree	Student Success Team Leader	112001	828003	61012	3010	100	1.00	40,347.00
SWC Dean Of Administration	C20825	Gina Jasso	Student Success Specialist III	112001	828003	61021	3010	100	1.00	38,646.00
SWC Dean Of Administration	C20826	Carlos Solis	Student Success Specialist III	112001	828003	61021	3010	100	1.00	38,646.00
SWC Dean Of Administration	C20828	Jose Quiroz	Evening Operations Monitor	112001	828003	61021	3010	100	1.00	30,344.00
SWC Dean Of Administration Total									6.00	274,198.00
SWC CE Administration	P20389	Lawrence Baiza	Dir Partnerships&Ext Services	112001	828401	61012	3010	100	1.00	63,101.00
SWC CE Administration	P20390	Joshua Scott	Continuing Educ Specialist	112001	828401	61012	3010	100	1.00	46,798.00
SWC CE Administration Total									2.00	109,899.00
STUDENT SERVICES										
SPC VP Student Success Office	A20050	Sherrie Lang	Vice Pres of Student Success	112001	826001	61011	4010	100	1.00	118,932.00
SPC VP Student Success Office	A20051	Karlene Fenton	Dean, Southwest Campus	112001	826001	61011	4010	100	1.00	84,603.00
SPC VP Student Success Office	C20818	Robert Fernandez	Executive Secretary I	112001	826001	61021	4010	100	1.00	26,647.00
SPC VP Student Success Office Total									3.00	230,182.00
SPC Counseling and Student Develop	F20508	Hilario Garcia	Assistant Professor	112001	826031	61003	4010	100	1.00	55,678.00
SPC Counseling and Student Develop	F20509	Diane Hester	Chair/Instructor	112001	826031	61003	4010	100	1.00	58,002.00
SPC Counseling and Student Develop	F20510	James West	Associate Professor	112001	826031	61003	4010	100	1.00	66,080.00
SPC Counseling and Student Develop	P20341	Yolanda Crooms	Coord of Career Job Placement	112001	826031	61012	4010	100	1.00	46,798.00
SPC Counseling and Student Develop	P20342	Adriana Cantu	Counselor (Staff)	112001	826031	61012	4010	100	1.00	45,087.00
SPC Counseling and Student Develop	C20762	Irma Reyes-Zuniga	Senior Secretary	112001	826031	61021	4010	100	1.00	23,214.00
SPC Counseling and Student Develop Total									6.00	294,859.00
SPC Recruitment	P20343	Patrice Ballard	Coord of foreign Student Svcs	112001	826033	61012	4010	100	1.00	51,923.00
SPC Recruitment	P20375	Deborah Gee	Recruiter/Advisor	112001	826033	61012	4010	100	1.00	52,360.00
SPC Recruitment	P20376	Virginia Montez	Recruiter/Advisor	112001	826033	61012	4010	100	1.00	36,726.00
SPC Recruitment	P20377	Ana Garza	Director of Student Services	112001	826033	61012	4010	100	1.00	67,121.00
SPC Recruitment Total									4.00	208,130.00
SPC Educational Support Svcs	A20045	Paul Machen	Dean of Student Success	112001	826041	61011	4010	100	1.00	84,603.00
SPC Educational Support Svcs	P20296	Christina Cortez	Student Success Team Leader	112001	826041	61012	4010	100	1.00	41,087.00
SPC Educational Support Svcs	P20322	Donna Mc Peek	Coord Disability Services	112001	826041	61012	4010	100	1.00	60,884.00
SPC Educational Support Svcs	P20348	Rosalinda Rivas	Counselor (Staff)	112001	826041	61012	4010	100	1.00	49,785.00
SPC Educational Support Svcs	C20721	Nidia Lopez	Student Success Specialist III	112001	826041	61021	4010	100	1.00	32,873.00
SPC Educational Support Svcs	C20723	Larry Medina	Student Success Specialist III	112001	826041	61021	4010	100	1.00	35,759.00
SPC Educational Support Svcs	C20727	Maria Botello	Student Success Specialist III	112001	826041	61021	4010	100	1.00	33,425.00
SPC Educational Support Svcs	C20769	Charleen Brammer	Administrative Secretary	112001	826041	61021	4010	100	1.00	32,651.00
SPC Educational Support Svcs	C20852	Christina Barrera	Student Success Specialist III	112001	826041	61021	4010	100	1.00	35,759.00
SPC Educational Support Svcs Total									9.00	406,826.00
SPC Enrollment Services	P20349	Audrey Grams	Recruiter/Advisor	112001	826061	61012	4010	100	1.00	48,722.00
SPC Enrollment Services Total									1.00	48,722.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
SPC Admissions and Records	P20332	Penelope Velasco	Assoc Dir of Residency/Reports	112001	826062	61012	4010	100	1.00	49,644.00
SPC Admissions and Records	P20333	Angela Molina	Coord of Records & Reports	112001	826062	61012	4010	100	1.00	42,502.00
SPC Admissions and Records	P20334	Tracy Shelton	Assoc Dir of Records	112001	826062	61012	4010	100	1.00	61,041.00
SPC Admissions and Records	P20345	Cynthia Jaime	Off-Site Coordinator	112001	826062	61012	4010	100	1.00	54,607.00
SPC Admissions and Records	P20346	Betsy Hamilton	Off-Site Coordinator	112001	826062	61012	4010	100	1.00	67,067.00
SPC Admissions and Records	P20347	Linda Strickland	Education Support Spec I	112001	826062	61012	4010	100	1.00	38,791.00
SPC Admissions and Records	P20427	Beaurtrice Butler	Dir of Enrollment Management	112001	826062	61012	4010	100	1.00	63,101.00
SPC Admissions and Records	C20734		College Catalog/Schedule Spec	112001	826062	61021	4010	100	1.00	30,813.00
SPC Admissions and Records	C20735		Student Success Specialist III	112001	826062	61021	4010	100	1.00	37,050.00
SPC Admissions and Records	C20736	Elizabeth Martinez	Graduation Specialist	112001	826062	61021	4010	100	1.00	31,429.00
SPC Admissions and Records	C20737		Graduation Specialist	112001	826062	61021	4010	100	1.00	35,058.00
SPC Admissions and Records	C20738	Valerie Martinez	Administrative Secretary	112001	826062	61021	4010	100	1.00	26,199.00
SPC Admissions and Records	C20739	Sharon Canedo	Enrollment Specialist	112001	826062	61021	4010	100	1.00	38,646.00
SPC Admissions and Records	C20740		Student Success Specialist III	112001	826062	61021	4010	100	1.00	29,038.00
SPC Admissions and Records	C20742	Belinda Brown	Transfer Equivalency Spec	112001	826062	61021	4010	100	1.00	31,429.00
SPC Admissions and Records	C20743		Records & Reports Tech II	112001	826062	61021	4010	100	1.00	28,459.00
SPC Admissions and Records Total									16.00	664,874.00
SPC Curriculum Advisory Program	P20344		Coord of Stu Svc Support Prg	112001	826067	61012	4010	100	1.00	44,586.00
SPC Curriculum Advisory Program	C20763	Maria Mancillas	Testing Specialist	112001	826067	61021	4010	100	1.00	29,850.00
SPC Curriculum Advisory Program	C20764	Debra Ramos-Smith	Advising/Assessment Specialist	112001	826067	61021	4010	100	1.00	40,089.00
SPC Curriculum Advisory Program Total									3.00	114,525.00
SPC Veterans Affairs	P20380	Javier Barron	Coord of Vet Affairs	112001	826069	61012	4010	100	1.00	42,502.00
SPC Veterans Affairs	C20767	Allison Joubert	Student Success SpecialistIII	112001	826069	61021	4010	100	1.00	34,774.00
SPC Veterans Affairs	C20815	Maria De Luna	Student Srvc Asst II	112001	826069	61021	4010	100	1.00	30,149.00
SPC Veterans Affairs Total									3.00	107,425.00
SPC Service Learning	P20321	Kevin Schantz	Service Learning Coordinator	112001	826081	61012	4010	100	1.00	60,884.00
SPC Service Learning Total									1.00	60,884.00
SPC Health Center	P20340	Janet Feathers	Coord of College Health Ctr	112001	826091	61012	4010	100	1.00	49,644.00
SPC Health Center	C20757	Brenda Major	College Health Nurse,LVN	112001	826091	61021	4010	100	1.00	29,068.00
SPC Health Center	C20759	Mary Keeton	College Health Nurse,LVN	112001	826091	61021	4010	100	1.00	35,449.00
SPC Health Center Total									3.00	114,161.00
SPC Student Activities	P20378	John Martin	Assoc Dir of Stu Activities	112001	826092	61012	4010	100	1.00	63,321.00
SPC Student Activities	P20422		Director of Student Activities	112001	826092	61012	4010	100	1.00	50,227.00
SPC Student Activities Total									2.00	113,548.00
INSTITUTIONAL SUPPORT										
SPC Office of the President	A20046	Lacy Hampton	VP of College Services	112001	820003	61011	5010	100	1.00	118,932.00
SPC Office of the President	A20047	Adena Loston	President of The College	112001	820003	61011	5010	100	1.00	189,909.00
SPC Office of the President	P20325		Assistant to the President	112001	820003	61012	5010	100	1.00	54,000.00
SPC Office of the President	P20367	Paul Borrego	Campus Bud Off/Title III Grant	112001	820003	61012	5010	100	1.00	64,272.00
SPC Office of the President	C20682		Executive Secretary I	112001	820003	61021	5010	100	1.00	29,808.00
SPC Office of the President	C20797	Nancy Anguiano	Administrative Secretary	112001	820003	61021	5010	100	1.00	31,621.00
SPC Office of the President	C20798	Edimir de Oliveira	Executive Secretary I	112001	820003	61021	5010	100	1.00	32,761.00
SPC Office of the President	C20799	Kathryn Flores	Admin Asst to The President	112001	820003	61021	5010	100	1.00	49,384.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
SPC Office of the President	C20802	Constance Garcia	Communications Asst, Senior	112001	820003	61021	5010	100	1.00	25,968.00
SPC Office of the President Total									9.00	596,655.00
SPC Self Study	A20037	Karen Sides	Dean of Interdisciplinary Prgs	112001	820007	61011	5010	100	1.00	87,681.00
SPC Self Study	P20407	Sonia Valdez	Coord of Measurement & Eval	112001	820007	61012	5010	100	1.00	64,638.00
SPC Self Study Total									2.00	152,319.00
SPC Public Relations	P20370	John Dendy	Public Information Officer	112001	820041	61012	5010	100	1.00	49,644.00
SPC Public Relations	P20372		College Dir of Comty & Pub Rel	112001	820041	61012	5010	100	1.00	78,908.00
SPC Public Relations	P20373		Multimedia Specialist, Sr.	112001	820041	61012	5010	100	1.00	45,087.00
SPC Public Relations Total									3.00	173,639.00
SPC Institutional Advancement	P20331	Sandra Gonzalez-Lamb	Grant Writer	112001	820101	61012	5010	100	1.00	47,589.00
SPC Institutional Advancement	P20355	Sharon Crockett-Bell	Director of Inst Advancement	112001	820101	61012	5010	100	1.00	66,000.00
SPC Institutional Advancement	P20423	Gloria Hernandez	Scholarship Coordinator	112001	820101	61012	5010	100	1.00	46,798.00
SPC Institutional Advancement	C20773	Alice Chavez-Cortinas	Senior Secretary	112001	820101	61021	5010	100	1.00	30,794.00
SPC Institutional Advancement Total									4.00	191,181.00
SPC Planning and Research	P20300	Shawana Blair	Crd of Resource Dev & Research	112001	820201	61012	5010	100	1.00	53,244.00
SPC Planning and Research	P20368	Mecca Salahuddin	Dir of Inst Res/Planning/Dev	112001	820201	61012	5010	100	1.00	61,476.00
SPC Planning and Research	P20369	Rhonda Johnson	Statistical Research Speclst.	112001	820201	61012	5010	100	1.00	36,485.00
SPC Planning and Research Total									3.00	151,205.00
AUXILIARY ENTERPRISES										
SPC Child Development Center	C20752	Elva Maltos	Asst Child Development Spec.	132001	826022	61021	8010	100	1.00	25,737.00
SPC Child Development Center	C20753	Roshanda Drummer	Asst Child Development Spec	132001	826022	61021	8010	100	1.00	37,050.00
SPC Child Development Center Total									2.00	62,787.00
Total St. Philip's College									349.74	\$18,219,006.00



ALAMO
COLLEGES

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
INSTRUCTION										
PAC Landscape and Turfgrass Mgmt	F30759	Kirk Williams	Instructor	113001	831212	61001	1010	100	1.00	53,142.00
PAC Landscape and Turfgrass Mgmt	C30885	Cody Contreras	Instr Lab Tech-Ag/Horticulture	113001	831212	61021	1010	100	1.00	25,443.00
PAC Landscape and Turfgrass Mgmt Total									2.00	78,585.00
PAC Biological Sciences	F30674	Suearl Mc Reynolds	Assistant Professor	113001	831231	61001	1030	100	1.00	53,575.00
PAC Biological Sciences	F30675	Sara Wilkins	Instructor	113001	831231	61001	1030	100	1.00	52,400.00
PAC Biological Sciences	F30676	Brad Chandler	Associate Professor	113001	831231	61001	1030	100	1.00	60,117.00
PAC Biological Sciences	F30677	Deborah Dixon	Instructor	113001	831231	61001	1030	100	1.00	51,213.00
PAC Biological Sciences	F30678	Linda Ibarra-Gonzales	Assistant Professor	113001	831231	61001	1030	100	1.00	64,544.00
PAC Biological Sciences	F30679	George Hagen	Chair/Professor	113001	831231	61001	1030	100	1.00	83,838.00
PAC Biological Sciences	F30680	Eleanor Skelley	Professor	113001	831231	61001	1030	100	1.00	71,615.00
PAC Biological Sciences	F30681	Peter Hernandez	Professor	113001	831231	61001	1030	100	1.00	67,548.00
PAC Biological Sciences	F30683	Robert Leal	Instructor	113001	831231	61001	1030	100	1.00	48,983.00
PAC Biological Sciences	C30852		Science Lab Tech I	113001	831231	61021	1030	100	1.00	25,685.00
PAC Biological Sciences	C30853	Flavia Aguilar	Science Lab Tech III	113001	831231	61021	1030	100	1.00	27,792.00
PAC Biological Sciences	C30854	Roy Whitley	Science Lab Tech II	113001	831231	61021	1030	100	1.00	38,001.00
PAC Biological Sciences	C30855	Gloria Medrano	Senior Secretary	113001	831231	61021	1030	100	1.00	23,214.00
PAC Biological Sciences Total									13.00	668,525.00
PAC Chemistry	F30686	Michael Shanklin	Associate Professor	113001	831232	61001	1030	100	1.00	70,248.00
PAC Chemistry	F30687	Dale Robinson	Assistant Professor	113001	831232	61001	1030	100	1.00	58,986.00
PAC Chemistry	F30688	Stamatis Muratidis	Assistant Professor	113001	831232	61001	1030	100	1.00	54,677.00
PAC Chemistry Total									3.00	183,911.00
PAC Geology	F30740	Glen Tanck	Assistant Professor	113001	831236	61001	1030	100	1.00	61,152.00
PAC Geology Total									1.00	61,152.00
PAC Business Administration	F30684	Amanda Salinas	Associate Professor	113001	831221	61001	1040	100	1.00	58,473.00
PAC Business Administration Total									1.00	58,473.00
PAC Distribution Logistics	F30770	Ronnie Brannon	Instructor	113001	831223	61001	1040	100	1.00	46,579.00
PAC Distribution Logistics Total									1.00	46,579.00
PAC Mid-Management	F30779	Veronica Rosas-Tatum	Instructor	113001	831224	61001	1040	100	1.00	52,400.00
PAC Mid-Management	F30780	Elsa Anaya	Associate Professor	113001	831224	61001	1040	100	1.00	57,672.00
PAC Mid-Management Total									2.00	110,072.00
PAC Aviation Technology	F30673	John Aken	Instructor	113001	831286	61001	1050	100	1.00	48,735.00
PAC Aviation Technology Total									1.00	48,735.00
PAC Mass Communications	F30765	Denise Richter	Professor	113001	831175	61001	1060	100	1.00	67,743.00
PAC Mass Communications	F30766	Gregory Pasztor	Instructor	113001	831175	61001	1060	83	0.83	39,651.59
PAC Mass Communications Total									1.83	107,394.59
PAC Computer Science	F30693	Neven Jurkovic	Associate Professor	113001	831251	61001	1070	100	1.00	70,248.00
PAC Computer Science	F30694	John Dunn	Assistant Professor	113001	831251	61001	1070	100	1.00	63,043.00
PAC Computer Science	F30695	Joe Corrales	Assistant Professor	113001	831251	61001	1070	100	1.00	57,672.00
PAC Computer Science	F30696	Steven Hicks	Assistant Professor	113001	831251	61001	1070	100	1.00	64,861.00
PAC Computer Science Total									4.00	255,824.00
PAC Computer Information Systems	F30690	John Jansma	Associate Professor	113001	831252	61001	1070	100	1.00	69,748.00
PAC Computer Information Systems	F30691	Lee Ross	Associate Professor	113001	831252	61001	1070	100	1.00	56,433.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
PAC Computer Information Systems	F30692	Brian Sanders	Chair/Assistant Professor	113001	831252	61001	1070	100	1.00	61,839.00
PAC Computer Information Systems	P30466	Andrea Cardenas	Instructional Skills Spec	113001	831252	61012	1070	100	1.00	33,719.00
PAC Computer Information Systems	C30858	Patricia Martinez	Senior Secretary	113001	831252	61021	1070	100	1.00	25,251.00
PAC Computer Information Systems Total									5.00	246,990.00
PAC Teacher Assistant and Aide Prog	F30798	Amie De Leon	Associate Professor	113001	831136	61001	1090	100	1.00	59,735.00
PAC Teacher Assistant and Aide Prog Total									1.00	59,735.00
PAC Engineering	F30723	Doroteo Chavarria	Instructor	113001	831234	61001	1100	100	1.00	50,819.00
PAC Engineering Total									1.00	50,819.00
PAC Speech	F30794		Chair/Instructor	113001	831113	61001	1120	100	1.00	62,761.00
PAC Speech	F30795	Kenneth Harris	Associate Professor	113001	831113	61001	1120	100	1.00	61,262.00
PAC Speech	F30796	Carolyn De Lecour	Assistant Professor	113001	831113	61001	1120	100	1.00	77,966.00
PAC Speech	C30904	Krystal Rodriguez	Senior Secretary	113001	831113	61021	1120	100	1.00	25,251.00
PAC Speech	C30905	Karen Arredondo	Tech Theater Arts Lab Tech	113001	831113	61021	1120	100	1.00	26,203.00
PAC Speech Total									5.00	253,443.00
PAC Humanities	F30751	Karen Marcotte	Professor	113001	831131	61001	1120	100	1.00	72,885.00
PAC Humanities	F30752	Mariana Scuros-Ornelas	Associate Professor	113001	831131	61001	1120	100	1.00	62,770.00
PAC Humanities Total									2.00	135,655.00
PAC Philosophy	F30784	Dorothy Haecker	Professor	113001	831133	61001	1120	100	1.00	72,732.00
PAC Philosophy	F30785	John Hernandez	Professor	113001	831133	61001	1120	100	1.00	67,743.00
PAC Philosophy Total									2.00	140,475.00
PAC Developmental English	F30708	Jennifer Scheidt	Instructor	113001	831171	61001	1120	100	1.00	49,716.00
PAC Developmental English Total									1.00	49,716.00
PAC English	F30725	Herbert Mann	Assistant Professor	113001	831172	61001	1120	100	1.00	69,812.00
PAC English	F30726	Caroline Mains	Instructor	113001	831172	61001	1120	67	0.67	31,380.12
PAC English	F30727	Ellen Shull	Professor	113001	831172	61001	1120	100	1.00	69,133.00
PAC English	F30728	Jennifer Andermatt	Instructor	113001	831172	61001	1120	100	1.00	58,224.00
PAC English	F30729	Diana Nystedt	Instructor	113001	831172	61001	1120	83	0.83	48,325.92
PAC English	F30730	Mary-Ellen Jacobs	Chair/Professor	113001	831172	61001	1120	100	1.00	80,487.00
PAC English	F30731	Terrence Flannery	Instructor	113001	831172	61001	1120	100	1.00	52,879.00
PAC English	F30732	Ruth Gambino	Assistant Professor	113001	831172	61001	1120	67	0.67	38,033.89
PAC English	F30733	Robert Richmond	Associate Professor	113001	831172	61001	1120	100	1.00	69,297.00
PAC English	F30734	Rafael Castillo	Professor	113001	831172	61001	1120	100	1.00	77,324.00
PAC English	C30868	Sabina Cerda	Senior Secretary	113001	831172	61021	1120	100	1.00	29,686.00
PAC English Total									10.17	624,581.93
PAC English As A Second Language	F30735		Instructor	113001	831173	61001	1120	100	1.00	38,758.00
PAC English As A Second Language	F30736		Instructor	113001	831173	61001	1120	100	1.00	41,989.00
PAC English As A Second Language Total									2.00	80,747.00
PAC LIS	F30760	Ann Bolton-Brownlee	Instructor	113001	831303	61003	1120	100	1.00	45,802.00
PAC LIS	F30763	Camille Fiorillo	Associate Professor	113001	831303	61003	1120	100	1.00	60,717.00
PAC LIS	F30764	Cynthia Sanchez	Instructor	113001	831303	61003	1120	100	1.00	45,897.00
PAC LIS Total									3.00	152,416.00
PAC Foreign Languages	F30737	Rosa Samelson	Associate Professor	113001	831174	61001	1130	100	1.00	65,099.00
PAC Foreign Languages	F30738	Evangeline Velez-Cobb	Instructor	113001	831174	61001	1130	100	1.00	47,773.00

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PAC Foreign Languages	C30871	Mauro Ortegon	Communications/Arts Lab Tech	113001	831174	61021	1130	100	1.00	38,001.00
PAC Foreign Languages Total									3.00	150,873.00
PAC Veterinary Technology	F30801	Fonzie Quance-Fitch	Assistant Professor	113001	831296	61001	1160	100	1.00	74,328.00
PAC Veterinary Technology	F30802	Laurie Pawelek	Instructor	113001	831296	61001	1160	100	1.00	46,071.00
PAC Veterinary Technology	C30911	Elena Garza	Senior Secretary	113001	831296	61021	1160	100	1.00	27,468.00
PAC Veterinary Technology Total									3.00	147,867.00
PAC Mathematics	F30709	Patrick Lee	Chair/Assistant Professor	113001	831261	61001	1190	70	0.70	44,207.80
PAC Mathematics	F30710	Angela Menke	Assistant Professor	113001	831261	61001	1190	50	0.50	26,450.00
PAC Mathematics	F30711	Monette Elizalde	Associate Professor	113001	831261	61001	1190	18	0.18	11,085.48
PAC Mathematics	F30712	Kelly Mumbower	Professor	113001	831261	61001	1190	69	0.69	46,273.47
PAC Mathematics	F30713	David Hope	Professor	113001	831261	61001	1190	60	0.60	42,738.00
PAC Mathematics	F30769	Joseph Ottum	Instructor	113001	831261	61001	1190	100	1.00	46,836.00
PAC Mathematics	F30771	Robert Valadez	Assistant Professor	113001	831261	61001	1190	32	0.32	18,875.52
PAC Mathematics	F30772	Alice Lawson-Johnson	Associate Professor	113001	831261	61001	1190	18	0.18	11,347.74
PAC Mathematics	F30773	Monica Bratcher	Instructor	113001	831261	61001	1190	20	0.20	10,163.80
PAC Mathematics	F30774	Alfred Alvarez	Assistant Professor	113001	831261	61001	1190	43	0.43	26,298.80
PAC Mathematics	F30775	Yvette Rios	Assistant Professor	113001	831261	61001	1190	35	0.35	19,299.35
PAC Mathematics	F30776	Paul Hernandez	Assistant Professor	113001	831261	61001	1190	40	0.40	23,594.40
PAC Mathematics	F30777	Helen Kirk	Professor	113001	831261	61001	1190	59	0.59	39,134.70
PAC Mathematics	C30891	Jessica Landrum	Senior Secretary	113001	831261	61021	1190	100	1.00	22,758.00
PAC Mathematics Total									7.14	389,063.06
PAC Developmental Math	F30714	Brian Hons	Assistant Professor	113001	831262	61001	1190	100	1.00	50,912.00
PAC Developmental Math Total									1.00	50,912.00
PAC Kinesiology	F30753	Juan Aguilera	Instructor	113001	831266	61001	1230	100	1.00	45,802.00
PAC Kinesiology	F30755	Alexis Lowe	Chair/Assistant Professor	113001	831266	61001	1230	100	1.00	59,238.00
PAC Kinesiology	F30756	Anna Bustamante	Assistant Professor	113001	831266	61001	1230	100	1.00	52,900.00
PAC Kinesiology	F30757	Ramon Hernandez	Associate Professor	113001	831266	61001	1230	100	1.00	57,672.00
PAC Kinesiology	F30758	Suzel Molina	Assistant Professor	113001	831266	61001	1230	100	1.00	62,464.00
PAC Kinesiology	C30884	Vivian Lara	Senior Secretary	113001	831266	61021	1230	100	1.00	25,535.00
PAC Kinesiology Total									6.00	303,611.00
PAC Criminal Justice	F30704	Barry Parker	Instructor	113001	831271	61001	1240	100	1.00	47,773.00
PAC Criminal Justice	F30705	Earl Ballou	Instructor	113001	831271	61001	1240	100	1.00	44,041.00
PAC Criminal Justice	C30861	Jennifer Rodriguez	Senior Secretary	113001	831271	61021	1240	100	1.00	24,142.00
PAC Criminal Justice Total									3.00	115,956.00
PAC Psychology	F30787	Ismael Dovalina	Associate Professor	113001	831134	61001	1250	100	1.00	65,595.00
PAC Psychology	F30788	William Vasquez	Professor	113001	831134	61001	1250	100	1.00	76,924.00
PAC Psychology	F30789	Antonio Villanueva	Chair/Assistant Professor	113001	831134	61001	1250	100	1.00	58,861.00
PAC Psychology	C30896	Carmen Kent	Senior Secretary	113001	831134	61021	1250	100	1.00	22,758.00
PAC Psychology Total									4.00	224,138.00
PAC Economics	F30718	Kenneth Glass	Instructor	113001	831151	61001	1250	100	1.00	52,879.00
PAC Economics	F30719	Belinda Roman	Assistant Professor	113001	831151	61001	1250	100	1.00	56,128.00
PAC Economics Total									2.00	109,007.00
PAC Geography	F30739	Martha Cruz-Bock	Instructor	113001	831152	61001	1250	100	1.00	56,816.00

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PAC Geography Total									1.00	56,816.00
PAC Government	F30741	Larry Losoya	Assistant Professor	113001	831153	61001	1250	100	1.00	60,138.00
PAC Government	F30742	Sandra Gieseler	Instructor	113001	831153	61001	1250	100	1.00	50,819.00
PAC Government	F30743	Gabriel Ume	Professor	113001	831153	61001	1250	100	1.00	67,548.00
PAC Government	F30744	Oliver Jones	Assistant Professor	113001	831153	61001	1250	100	1.00	55,678.00
PAC Government	F30745	Virginia Traina	Chair/Associate Professor	113001	831153	61001	1250	100	1.00	74,751.00
PAC Government Total									5.00	308,934.00
PAC History	F30746	Robert Hines	Assistant Professor	113001	831154	61001	1250	100	1.00	57,858.00
PAC History	F30747	Rex Field	Associate Professor	113001	831154	61001	1250	100	1.00	68,279.00
PAC History	F30748	Victoria Beckman-Wilson	Instructor	113001	831154	61001	1250	100	1.00	44,041.00
PAC History	F30749	Norman Armstrong	Instructor	113001	831154	61001	1250	100	1.00	55,002.00
PAC History	F30750	Peter Myers	Associate Professor	113001	831154	61001	1250	100	1.00	63,043.00
PAC History	F30804	Javier Aguirre	Instructor	113001	831154	61001	1250	100	1.00	51,833.00
PAC History	C30875	Madalitt Martinez	Senior Secretary	113001	831154	61021	1250	100	1.00	24,142.00
PAC History Total									7.00	364,198.00
PAC Art	F30668	Lloyd Walsh	Assistant Professor	113001	831111	61001	1260	100	1.00	56,433.00
PAC Art	F30669	Mark Hogensen	Professor	113001	831111	61001	1260	100	1.00	63,629.00
PAC Art	F30670	Catherine Brawley	Associate Professor	113001	831111	61001	1260	100	1.00	58,739.00
PAC Art	F30671	Karen Mahaffy	Associate Professor	113001	831111	61001	1260	100	1.00	55,706.00
PAC Art	F30672	Alba De Leon	Professor	113001	831111	61001	1260	100	1.00	70,248.00
PAC Art Total									5.00	304,755.00
PAC Drama	F30717	Charles Squier	Assistant Professor	113001	831112	61001	1260	100	1.00	63,070.00
PAC Drama Total									1.00	63,070.00
PAC Music	F30781	Armin Marmolejo	Assistant Professor	113001	831114	61001	1260	100	1.00	61,955.00
PAC Music	F30783	Juan Tejada	Instructor	113001	831114	61001	1260	100	1.00	50,819.00
PAC Music Total									2.00	112,774.00
PAC Dance	F30707	Erica Wilson-Perkins	Instructor	113001	831118	61001	1260	100	1.00	51,213.00
PAC Dance Total									1.00	51,213.00
PAC Distance Learning	P30438	Anita Soliz	Multimedia Specialist	113001	830201	61012	1270	100	1.00	36,679.00
PAC Distance Learning Total									1.00	36,679.00
PAC Developmental Math	F30709	Patrick Lee	Chair/Assistant Professor	113001	831262	61001	1280	30	0.30	18,946.20
PAC Developmental Math	F30710	Angela Menke	Assistant Professor	113001	831262	61001	1280	50	0.50	26,450.00
PAC Developmental Math	F30711	Monette Elizalde	Associate Professor	113001	831262	61001	1280	82	0.82	50,500.52
PAC Developmental Math	F30712	Kelly Mumbower	Professor	113001	831262	61001	1280	31	0.31	20,789.53
PAC Developmental Math	F30713	David Hope	Professor	113001	831262	61001	1280	40	0.40	28,492.00
PAC Developmental Math	F30771	Robert Valadez	Assistant Professor	113001	831262	61001	1280	68	0.68	40,110.48
PAC Developmental Math	F30772	Alice Lawson-Johnson	Associate Professor	113001	831262	61001	1280	82	0.82	51,695.26
PAC Developmental Math	F30773	Monica Bratcher	Instructor	113001	831262	61001	1280	80	0.80	40,655.20
PAC Developmental Math	F30774	Alfred Alvarez	Assistant Professor	113001	831262	61001	1280	57	0.57	34,861.20
PAC Developmental Math	F30775	Yvette Rios	Assistant Professor	113001	831262	61001	1280	65	0.65	35,841.65
PAC Developmental Math	F30776	Paul Hernandez	Assistant Professor	113001	831262	61001	1280	60	0.60	35,391.60
PAC Developmental Math	F30777	Helen Kirk	Professor	113001	831262	61001	1280	41	0.41	27,195.30
PAC Developmental Math Total									6.86	410,928.94

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
PAC Developmental English	F30689	Matilda Torres	Instructor	113001	831171	61001	1290	100	1.00	44,041.00
PAC Developmental English	F30726	Caroline Mains	Instructor	113001	831171	61001	1290	33	0.33	15,455.88
PAC Developmental English	F30729	Diana Nystedt	Instructor	113001	831171	61001	1290	17	0.17	9,898.08
PAC Developmental English	F30732	Ruth Gambino	Assistant Professor	113001	831171	61001	1290	33	0.33	18,733.11
PAC Developmental English	F30766	Gregory Pasztor	Instructor	113001	831171	61001	1290	17	0.17	8,121.41
PAC Developmental English Total									2.00	96,249.48
PAC Reading and Education	F30790	Diane Lerma	Instructor	113001	831176	61001	1290	100	1.00	53,949.00
PAC Reading and Education	F30792	Frank Crayton	Associate Professor	113001	831176	61001	1290	100	1.00	68,746.00
PAC Reading and Education Total									2.00	122,695.00
ACADEMIC SUPPORT										
PAC Information and Communication T	P30424	Thomas Duncan	LRC Computer/Network Coord	113001	830018	61012	3010	100	1.00	49,254.00
PAC Information and Communication T	P30425	David Amaya	LAN Administrator/Engineer	113001	830018	61012	3010	100	1.00	61,650.00
PAC Information and Communication T	P30426	Jason Lathe	LAN Administrator/Engineer	113001	830018	61012	3010	100	1.00	43,353.00
PAC Information and Communication T	P30427	Christopher Delgado	Dir of Info & Comm Technology	113001	830018	61012	3010	100	1.00	74,112.00
PAC Information and Communication T	P30440	Robert Aguinaga	App Analyst/Programmer II	113001	830018	61012	3010	100	1.00	49,644.00
PAC Information and Communication T	C30878	Jose Contreras	Computer Lab Tech III	113001	830018	61021	3010	100	1.00	34,244.00
PAC Information and Communication T	C30879	Joshua Bayer	Computer Support Technician	113001	830018	61021	3010	100	1.00	26,199.00
PAC Information and Communication T	C30880	Geraldine Reynolds	Office Supervisor	113001	830018	61021	3010	100	1.00	28,098.00
PAC Information and Communication T	C30881	Araceli Alvarado	Help Desk Specialist	113001	830018	61021	3010	100	1.00	30,221.00
PAC Information and Communication T	C30882	Paulina Ortiz	Computer Support Technician	113001	830018	61021	3010	100	1.00	26,199.00
PAC Information and Communication T Total									10.00	422,974.00
PAC Public Relations	P30436	Andrew Valdez	Multimedia Specialist, Sr.	113001	830101	61012	3010	100	1.00	42,502.00
PAC Public Relations Total									1.00	42,502.00
PAC Phoenix Institute	P30437	Leroy Ibarra	Multimedia Specialist, Sr.	113001	830202	61012	3010	100	1.00	42,502.00
PAC Phoenix Institute	P30472	Dimona Esparza	Multimedia Specialist, Sr.	113001	830202	61012	3010	100	1.00	42,502.00
PAC Phoenix Institute Total									2.00	85,004.00
PAC Exit Center	P30400	Maria Castro	Dir of Advising & Stud Supp Sv	113001	830208	61012	3010	100	1.00	59,111.00
PAC Exit Center	P30417	Charles Garcia	Student Success Team Leader	113001	830208	61012	3010	100	1.00	47,779.00
PAC Exit Center	P30418	Nora Esparza	Education Support Spec I	113001	830208	61012	3010	100	1.00	43,259.00
PAC Exit Center	P30419	Sarah Rodriguez	Student Success Professional	113001	830208	61012	3010	100	1.00	43,289.00
PAC Exit Center	P30482	Aracely Bowling	Recruiter/Advisor	113001	830208	61012	3010	100	1.00	37,352.00
PAC Exit Center Total									5.00	230,790.00
PAC VP Academic Affairs Office	A30058		Vice Pres of Academic Success	113001	831001	61011	3010	100	1.00	116,600.00
PAC VP Academic Affairs Office	P30396	Peter Van Dusen	Evening/Wkend Operations Mgr	113001	831001	61012	3010	100	1.00	52,507.00
PAC VP Academic Affairs Office	C30913	Oralia Rodriguez	Secretary	113001	831001	61021	3010	100	1.00	15,593.00
PAC VP Academic Affairs Office	C30914	Dora Contreras	Executive Secretary I	113001	831001	61021	3010	100	1.00	37,590.00
PAC VP Academic Affairs Office	C30929	Brenda Espinoza	Senior Secretary	113001	831001	61021	3010	100	1.00	22,758.00
PAC VP Academic Affairs Office Total									5.00	245,048.00
PAC Tutoring Services	P30451	Edward Gildemeister	Instructional Skills Spec.	113001	831008	61012	3010	100	1.00	36,679.00
PAC Tutoring Services	P30452	Yvonne Richardson	Instructional Skills Spec.	113001	831008	61012	3010	100	1.00	43,119.00
PAC Tutoring Services	P30453	Lisa Trevino	Instructional Skills Spec.	113001	831008	61012	3010	100	1.00	36,364.00
PAC Tutoring Services	P30454	Darlene Price-Johnson	Instructional Skills Spec.	113001	831008	61012	3010	100	1.00	33,058.00
PAC Tutoring Services	P30455	Thomas Murguia	Coord of Developmntl Learn Lab	113001	831008	61012	3010	100	1.00	47,735.00

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PAC Tutoring Services Total									5.00	196,955.00
PAC Dean Of Arts and Humanities	A30052	Elizabeth Tanner	Dean, Arts/Humanities/Soc Sci	113001	831101	61011	3010	100	1.00	84,603.00
PAC Dean Of Arts and Humanities	C30862	Dana Reed	Administrative Secretary	113001	831101	61021	3010	100	1.00	32,654.00
PAC Dean Of Arts and Humanities Total									2.00	117,257.00
PAC Dean Of Sciences and Technology	A30054	James Shelman	Dean, Science/Adv & App Tech	113001	831201	61011	3010	100	1.00	94,702.00
PAC Dean Of Sciences and Technology	P30415		Coord of Stu Svc Support Prg	113001	831201	61012	3010	100	1.00	41,669.00
PAC Dean Of Sciences and Technology	P30416	Leandro Esparza	Project Coordinator, District	113001	831201	61012	3010	50	0.50	32,952.00
PAC Dean Of Sciences and Technology	P30509	Sharon Carson	Dir Workforce Prgs Dev & Perf	113001	831201	61012	3010	100	1.00	57,952.00
PAC Dean Of Sciences and Technology	C30864	Doris Herrera	Administrative Secretary	113001	831201	61021	3010	100	1.00	30,353.00
PAC Dean Of Sciences and Technology Total									4.50	257,628.00
PAC Dean Of Learning Resource	A30053	Ernestina Mesa	Dean of Learning Resources	113001	831301	61011	3010	100	1.00	84,603.00
PAC Dean Of Learning Resource	C30863	Veronica Buendia	Learning Res Spec IV	113001	831301	61021	3010	100	1.00	25,535.00
PAC Dean Of Learning Resource Total									2.00	110,138.00
PAC Learning Resources	C30886	Azucena Rodriguez-Guerra	Learning Res. Spec. V	113001	831302	61021	3010	100	1.00	33,812.00
PAC Learning Resources	C30887	Shelby Rogers	Learning Res. Spec. IV	113001	831302	61021	3010	100	1.00	29,686.00
PAC Learning Resources	C30889	Anna Rodriguez	Learning Res. Spec. IV	113001	831302	61021	3010	100	1.00	26,360.00
PAC Learning Resources	C30890	Robert Jakubowski	Learning Res. Spec. V	113001	831302	61021	3010	100	1.00	35,302.00
PAC Learning Resources Total									4.00	125,160.00
PAC Adult CE Administration	A30051	Larry Jackson	Dean/Cont. Ed & Workforce Dev.	113001	831401	61011	3010	100	1.00	85,369.00
PAC Adult CE Administration	P30404	Mary Ester Perez	Continuing Educ Specialist	113001	831401	61012	3010	100	1.00	49,644.00
PAC Adult CE Administration	P30405	Susan Woods	Continuing Educ Specialist	113001	831401	61012	3010	100	1.00	74,718.00
PAC Adult CE Administration	C30837	Rosa Mesa	Records & Reports Tech I	113001	831401	61021	3010	100	1.00	26,499.00
PAC Adult CE Administration	C30838	Erlinda Allison	Senior Secretary	113001	831401	61021	3010	100	1.00	24,142.00
PAC Adult CE Administration Total									5.00	260,372.00
STUDENT SERVICES										
PAC Information and Communication T	P30388	Rogelio Arizmendi	Lan Administrator	113001	830018	61012	4010	100	1.00	33,058.00
PAC Information and Communication T Total									1.00	33,058.00
PAC Recruitment	P30416	Leandro Esparza	Project Coordinator, District	113001	830205	61012	4010	50	0.50	32,952.00
PAC Recruitment	P30428	Jane Velasquez	Community Outreach Coordinator	113001	830205	61012	4010	100	1.00	55,439.00
PAC Recruitment	P30483		Recruiter/Advisor	113001	830205	61012	4010	100	1.00	36,620.00
PAC Recruitment Total									2.50	125,011.00
PAC VP Student Services Office	A30059	Ruben Flores	Vice Pres of Student Affairs	113001	832001	61011	4010	100	1.00	118,932.00
PAC VP Student Services Office	C30883	Connie Acovio	Executive Secretary I	113001	832001	61021	4010	100	1.00	27,792.00
PAC VP Student Services Office Total									2.00	146,724.00
PAC Dean of Students	A30055	Robert Garza	Dean of Student Affairs	113001	832051	61011	4010	100	1.00	88,954.00
PAC Dean of Students	P30390	Jennifer Mejia	Education Skills Spec II	113001	832051	61012	4010	100	1.00	37,352.00
PAC Dean of Students	P30420	Leticia Inocencio	Education Skills Spec II	113001	832051	61012	4010	100	1.00	37,461.00
PAC Dean of Students	C30908	Joseph Vara	Administrative Secretary	113001	832051	61021	4010	100	1.00	26,712.00
PAC Dean of Students Total									4.00	190,479.00
PAC Student Activities	P30448	Carmen Velasquez	Dir of Student Support Svcs	113001	832101	61012	4010	100	1.00	57,952.00
PAC Student Activities	P30459	Eloisa Cordova	Education Support Spec I	113001	832101	61012	4010	100	1.00	41,465.00
PAC Student Activities	P30510	Tiffany Dale	College Health Educator	113001	832101	61012	4010	50	0.50	23,399.00
PAC Student Activities	C30841	Rafael Sayago	Student Success Specialist III	113001	832101	61021	4010	100	1.00	31,422.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
PAC Student Activities	C30916	Gabriela Rangel	Office Supervisor	113001	832101	61021	4010	100	1.00	26,732.00
PAC Student Activities	C30923	Gabriel Lopez	Intramurals Specialist	113001	832101	61021	4010	100	1.00	29,628.00
PAC Student Activities Total									5.50	210,598.00
PAC Admissions and Records	P30395	Anthony Perez	Coord of Records & Reports	113001	832201	61012	4010	100	1.00	42,502.00
PAC Admissions and Records	P30457	Rachel Marez	Assoc Dir of Residency/Reports	113001	832201	61012	4010	100	1.00	61,041.00
PAC Admissions and Records	P30501	Elizabeth Aguilar-Villarreal	Dir of Enrollment Management	113001	832201	61012	4010	100	1.00	63,747.00
PAC Admissions and Records	C30831		Student Success Specialist III	113001	832201	61021	4010	100	1.00	34,317.00
PAC Admissions and Records	C30836	Fernando Hernandez	Admissions Clerk II	113001	832201	61021	4010	100	1.00	20,504.00
PAC Admissions and Records	C30902	Norma Sandoval	Student Success Specialist III	113001	832201	61021	4010	100	1.00	29,628.00
PAC Admissions and Records Total									6.00	251,739.00
PAC Assessment	P30408	Gilbert Polanco	Test Administrator	113001	832204	61012	4010	100	1.00	41,509.00
PAC Assessment	P30429	Lydia Hannawi	Off-Site Coordinator	113001	832204	61012	4010	100	1.00	50,834.00
PAC Assessment	P30458	Rose Davis	Assessment Specialist	113001	832204	61012	4010	100	1.00	43,625.00
PAC Assessment	C30833	Belinda Corley	Student Success Specialist III	113001	832204	61021	4010	100	1.00	38,646.00
PAC Assessment Total									4.00	174,614.00
PAC Veterans Affairs	P30444	Laurie Medina	Recruiter/Advisor	113001	832206	61012	4010	100	1.00	37,352.00
PAC Veterans Affairs	P30456	Vincent Bosquez	Coord of Vet Affairs	113001	832206	61012	4010	100	1.00	65,923.00
PAC Veterans Affairs	C30901	Elizabeth Ortiz	Student Success Specialist III	113001	832206	61021	4010	100	1.00	34,306.00
PAC Veterans Affairs Total									3.00	137,581.00
PAC Counseling	F30697	Yolanda Reyna	Chair/Assistant Professor	113001	832401	61001	4010	100	1.00	78,550.00
PAC Counseling	F30699	Rose Lozano	Professor	113001	832401	61001	4010	100	1.00	71,615.00
PAC Counseling	F30701	Mary Apolinar	Assistant Professor	113001	832401	61001	4010	100	1.00	60,138.00
PAC Counseling	F30797	Pablo Rodriguez	Professor	113001	832401	61001	4010	100	1.00	76,174.00
PAC Counseling	C30897	Patricia Montoya	Office Supervisor	113001	832401	61021	4010	100	1.00	35,449.00
PAC Counseling Total									5.00	321,926.00
PAC Student Support Services	P30449	Michael Ximenez	Director Student Support Svcs	113001	832501	61012	4010	100	1.00	57,952.00
PAC Student Support Services	P30467	Diana Rangel	Recruiter/Advisor	113001	832501	61012	4010	100	1.00	37,352.00
PAC Student Support Services	P30502		Dir of Advising & Stud Supp Sv	113001	832501	61012	4010	100	1.00	56,816.00
PAC Student Support Services Total									3.00	152,120.00
PAC Special Populations	P30447	Rosalicia Medrano	Coord Disability Services	113001	832502	61012	4010	100	1.00	63,321.00
PAC Special Populations	C30870	Greta Rodriguez	Student Svcs Asst III	113001	832502	61021	4010	100	1.00	29,066.00
PAC Special Populations	C30903	Lydia Trevino	Student Success Specialist III	113001	832502	61021	4010	100	1.00	40,250.00
PAC Special Populations Total									3.00	132,637.00
PAC Career and Transfer	P30474	Bridgedette Garza	Recruiter/Advisor	113001	832505	61012	4010	100	1.00	37,352.00
PAC Career and Transfer	C30865	Rebecca Keller	Clerk III	113001	832505	61021	4010	100	1.00	18,381.00
PAC Career and Transfer Total									2.00	55,733.00
PAC Welcome Center	P30407	Stacy Evans	Recruiter/Advisor	113001	832506	61012	4010	100	1.00	37,352.00
PAC Welcome Center	P30445	Elena Olivo	Recruiter/Advisor	113001	832506	61012	4010	100	1.00	37,352.00
PAC Welcome Center Total									2.00	74,704.00
INSTITUTIONAL SUPPORT										
PAC Office of the President	A30056		President of The College	113001	830003	61011	5010	100	1.00	189,909.00
PAC Office of the President	A30057	Ines Joseph	VP of College Services	113001	830003	61011	5010	100	1.00	118,932.00
PAC Office of the President	P30397		Assistant to the President	113001	830003	61012	5010	100	1.00	56,248.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
PAC Office of the President	P30435	Rosita Elizondo	INTERIM Campus Budget Officer	113001	830003	61012	5010	100	1.00	46,798.00
PAC Office of the President	C30893	Celia Espinoza	Administrative Secretary	113001	830003	61021	5010	100	1.00	29,068.00
PAC Office of the President	C30894	Leticia Neira	Admin Asst to The President	113001	830003	61021	5010	100	1.00	37,092.00
PAC Office of the President Total									6.00	478,047.00
PAC Public Relations	P30441	Virginia Carnes	Director of Public Relations	113001	830101	61012	5010	100	1.00	80,731.00
PAC Public Relations	P30442	Natalie Barajas	Public Information Officer	113001	830101	61012	5010	100	1.00	46,798.00
PAC Public Relations Total									2.00	127,529.00
PAC Planning and Research	P30439	Lanette Garza	Dir of Inst Research/Plan/Effe	113001	830203	61012	5010	100	1.00	57,952.00
PAC Planning and Research Total									1.00	57,952.00
PAC Institutional Advancement	P30385		Project Coordinator	113001	830209	61012	5010	100	1.00	45,880.00
PAC Institutional Advancement	P30432	Cristina Aldrete	Dir, Insti Advance/Dev/Plan	113001	830209	61012	5010	100	1.00	32,318.00
PAC Institutional Advancement	C30915	Sylvia Martinez	Executive Secretary I	113001	830209	61021	5010	100	1.00	32,749.00
PAC Institutional Advancement	C30928		OCCUPIED - Accounting Clerk I	113001	830209	61021	5010	100	1.00	-
PAC Institutional Advancement Total									4.00	110,947.00
PAC Auditorium	C30830	Joey Quinlan	Technical Dir/Auditorium Mgr	113001	831117	61021	5010	100	1.00	42,502.00
PAC Auditorium	C30937	Henrietta Andrade	Office Supervisor	113001	831117	61021	5010	100	1.00	34,173.00
PAC Auditorium Total									2.00	76,675.00
Total Palo Alto College									228.50	\$11,785,470.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
INSTRUCTION										
NVC Biological Sciences	F40797	Brian Stout	Assistant Professor	114001	842042	61001	1030	100	1.00	61,262.00
NVC Biological Sciences	F40802	Richard Chamblin	Assistant Professor	114001	842042	61001	1030	100	1.00	52,483.00
NVC Biological Sciences	F40809	Gladys Malave	Instructor	114001	842042	61001	1030	100	1.00	55,002.00
NVC Biological Sciences	F40810	Jo Ann Gonzalez	Assistant Professor	114001	842042	61001	1030	100	1.00	48,400.00
NVC Biological Sciences	F40811	Kurt Elliott	Associate Professor	114001	842042	61001	1030	100	1.00	61,955.00
NVC Biological Sciences	F40812	Roberto Gonzales	Associate Professor	114001	842042	61001	1030	100	1.00	62,730.00
NVC Biological Sciences	F40813	David Rohrbach	Associate Professor	114001	842042	61001	1030	100	1.00	59,735.00
NVC Biological Sciences	F40814	Jose Egremy	Assistant Professor	114001	842042	61001	1030	100	1.00	50,452.00
NVC Biological Sciences	F40815	Andrea Anderson	Instructor	114001	842042	61001	1030	100	1.00	49,590.00
NVC Biological Sciences	F40816	Christopher Harrison	Assistant Professor	114001	842042	61001	1030	100	1.00	52,681.00
NVC Biological Sciences	F40959	Leticia Guerrero	Assistant Professor	114001	842042	61001	1030	100	1.00	44,906.00
NVC Biological Sciences	F40960	Adam Reeves	Instructor	114001	842042	61001	1030	100	1.00	52,052.00
NVC Biological Sciences Total									12.00	651,248.00
NVC Chemistry	F40820	Simon Van Dijk	Associate Professor	114001	842043	61001	1030	100	1.00	62,730.00
NVC Chemistry	F40821	David Casanova	Instructor	114001	842043	61001	1030	100	1.00	51,414.00
NVC Chemistry	F40822	Roopa Prasad	Assistant Professor	114001	842043	61001	1030	100	1.00	50,068.00
NVC Chemistry	F40940	Prakash Nair	Chair/Assistant Professor	114001	842043	61001	1030	100	1.00	68,445.00
NVC Chemistry	F40961	Ron Reaach	Instructor	114001	842043	61001	1030	100	1.00	42,577.00
NVC Chemistry	F40962	Jamshed Ayub	Instructor	114001	842043	61001	1030	100	1.00	55,347.00
NVC Chemistry Total									6.00	330,581.00
NVC Geology	F40838	Cindy Magruder	Assistant Professor	114001	842044	61001	1030	100	1.00	50,776.00
NVC Geology	F40893	Nicholas Delillo	Assistant Professor	114001	842044	61001	1030	100	1.00	61,262.00
NVC Geology Total									2.00	112,038.00
NVC Physics	F40945	Deepak Sainju	Assistant Professor	114001	842045	61001	1030	100	1.00	51,052.00
NVC Physics	F40946	Marc Keltner	Associate Professor	114001	842045	61001	1030	100	1.00	55,026.00
NVC Physics Total									2.00	106,078.00
NVC Clinical Research Coordinator	F40823	Heather McCreery	Assistant Professor	114001	842054	61001	1030	100	1.00	47,513.00
NVC Clinical Research Coordinator Total									1.00	47,513.00
NVC Nanotechnology	F40938	Qiaoying Zhou	Instructor	114001	842058	61001	1030	100	1.00	53,605.00
NVC Nanotechnology Total									1.00	53,605.00
NVC Business Administration	F40818	Michael Goeken	Assistant Professor	114001	842022	61001	1040	100	1.00	50,931.00
NVC Business Administration Total									1.00	50,931.00
NVC Accounting	F40804	Sally First	Instructor	114001	842023	61001	1040	100	1.00	46,836.00
NVC Accounting	F40805	Robert Mc Whorter	Associate Professor	114001	842023	61001	1040	100	1.00	56,728.00
NVC Accounting	F40806	Ralph Mendez	Chair/Assistant Professor	114001	842023	61001	1040	100	1.00	56,356.00
NVC Accounting Total									3.00	159,920.00
NVC Mass Communications	F40919	Linda Cuellar	Associate Professor	114001	842083	61001	1060	100	1.00	60,505.00
NVC Mass Communications Total									1.00	60,505.00
NVC Multimedia	F40933	Susan Escobar	Associate Professor	114001	842059	61001	1070	100	1.00	62,602.00
NVC Multimedia	F40973	Viviane Marioneaux	Instructor	114001	842059	61001	1070	100	1.00	42,357.00
NVC Multimedia Total									2.00	104,959.00
NVC Digital Video & Cinema Prod	F40932	Ronald Wojnar	Assistant Professor	114001	842060	61001	1070	100	1.00	53,575.00

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NVC Digital Video & Cinema Prod Total									1.00	53,575.00
NVC Gaming Development	F40829	Julie Hoshizaki	Instructor	114001	842061	61001	1070	100	1.00	47,270.00
NVC Gaming Development	F40975	Qi Wang	Instructor	114001	842061	61001	1070	100	1.00	42,357.00
NVC Gaming Development Total									2.00	89,627.00
NVC Computer Information Systems	F40827	Madison Nye	Instructor	114001	842062	61001	1070	100	1.00	43,050.00
NVC Computer Information Systems	F40828	Robert Yeater	Instructor	114001	842062	61001	1070	100	1.00	54,222.00
NVC Computer Information Systems	F40958	John Grillo	Chair/Associate Professor	114001	842062	61001	1070	100	1.00	71,472.00
NVC Computer Information Systems Total									3.00	168,744.00
NVC Education	F40866	Jeannette Jones	Associate Professor	114001	842085	61001	1090	100	1.00	57,141.00
NVC Education	F40977	Elsa O'Campo	Instructor	114001	842085	61001	1090	100	1.00	45,802.00
NVC Education Total									2.00	102,943.00
NVC Engineering	F40867	Thomas Pressly	Associate Professor	114001	842046	61001	1100	100	1.00	58,665.00
NVC Engineering Total									1.00	58,665.00
NVC Advanced Water Treatment	F40974	Howard Marquise	Instructor	114001	842053	61001	1110	100	1.00	39,841.00
NVC Advanced Water Treatment Total									1.00	39,841.00
NVC Philosophy	F40943	Clinton Dunagan	Professor	114001	842032	61001	1120	100	1.00	68,195.00
NVC Philosophy	F40944	Charles Hinkley	Chair/Assistant Profssor	114001	842032	61001	1120	100	1.00	66,285.00
NVC Philosophy Total									2.00	134,480.00
NVC Humanities	F40840	Craig Coroneos	Instructor	114001	842033	61001	1120	100	1.00	46,836.00
NVC Humanities	F40908	Stephen Barnes	Associate Professor	114001	842033	61001	1120	100	1.00	57,197.00
NVC Humanities	F40910	Neil Lewis	Instructor	114001	842033	61001	1120	100	1.00	46,836.00
NVC Humanities	F40966	Carlos Lopez	Instructor	114001	842033	61001	1120	80	0.80	35,924.80
NVC Humanities Total									3.80	186,793.80
NVC Speech	F40803	Edgar Garza	Chair/Associate Professor	114001	842084	61001	1120	100	1.00	70,137.00
NVC Speech	F40951		Instructor	114001	842084	61001	1120	100	1.00	48,011.00
NVC Speech	F40953	Lydia Yznaga	Associate Professor	114001	842084	61001	1120	100	1.00	44,205.00
NVC Speech	F40955		Assistant Professor	114001	842084	61001	1120	100	1.00	47,552.00
NVC Speech	F40956	Elaine Jansky	Instructor	114001	842084	61001	1120	100	1.00	95,741.00
NVC Speech Total									5.00	305,646.00
NVC English	F40800	Venetia Pedraza	Assistant Professor	114001	842092	61001	1120	100	1.00	56,816.00
NVC English	F40801	Anthony Montalbano	Instructor	114001	842092	61001	1120	100	1.00	52,753.00
NVC English	F40834	Ignacio Magaloni	Instructor	114001	842092	61001	1120	100	1.00	49,716.00
NVC English	F40839	Kristina Mc Kinney	Instructor	114001	842092	61001	1120	100	1.00	45,802.00
NVC English	F40842	Arturo Vasquez	Instructor	114001	842092	61001	1120	100	1.00	45,897.00
NVC English	F40868	Melinda Zepeda	Assistant Professor	114001	842092	61001	1120	80	0.80	43,685.60
NVC English	F40870	Cluster Byars	Instructor	114001	842092	61001	1120	50	0.50	24,858.00
NVC English	F40871	Natalia Trevino	Assistant Professor	114001	842092	61001	1120	50	0.50	28,364.00
NVC English	F40873	Crystal Manboard	Instructor	114001	842092	61001	1120	60	0.60	24,000.00
NVC English	F40875	Anival Gonzalez	Instructor	114001	842092	61001	1120	80	0.80	38,218.40
NVC English	F40876	Julie Moore-Felux	Instructor	114001	842092	61001	1120	60	0.60	29,241.00
NVC English	F40877	Britt Benshetler	Instructor	114001	842092	61001	1120	60	0.60	26,943.60
NVC English	F40878	Yndalecio Hinojosa	Assistant Professor	114001	842092	61001	1120	100	1.00	52,158.00
NVC English	F40879	Michael Ward	Instructor	114001	842092	61001	1120	80	0.80	32,000.00

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NVC English	F40880	Barbara Griest-Devora	Associate Professor	114001	842092	61001	1120	60	0.60	40,645.80
NVC English	F40881	Suzanne Bravo	Instructor	114001	842092	61001	1120	60	0.60	26,943.60
NVC English	F40882	Denise Tolan	Chair/Instructor	114001	842092	61001	1120	100	1.00	56,857.00
NVC English Total									13.40	674,899.00
NVC Foreign Languages	F40887	Maria Damron	Assistant Professor	114001	842034	61001	1130	100	1.00	55,746.00
NVC Foreign Languages	F40888	Sandra Uribe	Assistant Professor	114001	842034	61001	1130	100	1.00	54,611.00
NVC Foreign Languages	F40889	Roberto Rodriguez	Instructor	114001	842034	61001	1130	100	1.00	47,773.00
NVC Foreign Languages	F40966	Carlos Lopez	Instructor	114001	842034	61001	1130	20	0.20	8,981.20
NVC Foreign Languages Total									3.20	167,111.20
NVC Community Health	F40824	Fernando Martinez	Assistant Professor	114001	842056	61001	1160	100	1.00	57,596.00
NVC Community Health Total									1.00	57,596.00
NVC Pharmacy Technology	F40941		Instructor	114001	842057	61001	1160	100	1.00	52,158.00
NVC Pharmacy Technology Total									1.00	52,158.00
NVC Mathematics	F40799	Amy Collins	Instructor	114001	842073	61001	1190	22	0.22	10,097.34
NVC Mathematics	F40844	Eddie Bishop	Instructor	114001	842073	61001	1190	63	0.63	30,096.99
NVC Mathematics	F40846	Claudia Chagoya Verdin	Assistant Professor	114001	842073	61001	1190	75	0.75	43,842.00
NVC Mathematics	F40847	Robert Digiovanni	Instructor	114001	842073	61001	1190	70	0.70	34,114.50
NVC Mathematics	F40848	Dennis Gittinger	Professor	114001	842073	61001	1190	80	0.80	66,552.80
NVC Mathematics	F40850	Jaideep Roy	Instructor	114001	842073	61001	1190	10	0.10	4,971.60
NVC Mathematics	F40851	Javier Guerra	Associate Professor	114001	842073	61001	1190	100	1.00	55,706.00
NVC Mathematics	F40852	Christine Schmidt	Assistant Professor	114001	842073	61001	1190	30	0.30	15,565.80
NVC Mathematics	F40853	E Harwin	Instructor	114001	842073	61001	1190	60	0.60	30,144.00
NVC Mathematics	F40854	Manuel Escobar	Assistant Professor	114001	842073	61001	1190	44	0.44	24,028.84
NVC Mathematics	F40855	Anthony Coppin	Instructor	114001	842073	61001	1190	70	0.70	33,441.10
NVC Mathematics	F40883	Cristella Diaz	Assistant Professor	114001	842073	61001	1190	50	0.50	31,296.50
NVC Mathematics	F40920	Wesley Anderson	Assistant Professor	114001	842073	61001	1190	100	1.00	51,414.00
NVC Mathematics	F40923	Heidi Hunt-Ruiz	Instructor	114001	842073	61001	1190	50	0.50	29,333.50
NVC Mathematics	F40924	Steven Gonzales	Instructor	114001	842073	61001	1190	85	0.85	40,607.05
NVC Mathematics	F40925	Kelli Bradshaw	Assistant Professor	114001	842073	61001	1190	30	0.30	14,599.20
NVC Mathematics	F40929	Yvette Uresti	Instructor	114001	842073	61001	1190	70	0.70	31,434.20
NVC Mathematics	F40968	Jerry Koch	Instructor	114001	842073	61001	1190	75	0.75	37,187.25
NVC Mathematics	F40969	Hector Trevino	Instructor	114001	842073	61001	1190	100	1.00	46,836.00
NVC Mathematics Total									11.84	631,268.67
NVC Kinesiology	F40808	Vincent Bradford	Chair/Assistant Professor	114001	842016	61001	1230	100	1.00	72,192.00
NVC Kinesiology	F40911	Kevron Wiley	Instructor	114001	842016	61001	1230	100	1.00	45,897.00
NVC Kinesiology	F40912	Travis Prok	Instructor	114001	842016	61001	1230	100	1.00	51,833.00
NVC Kinesiology	F40914	Karla Ellis	Instructor	114001	842016	61001	1230	100	1.00	46,836.00
NVC Kinesiology	F40963	Teresa Dimas	Instructor	114001	842016	61001	1230	100	1.00	45,802.00
NVC Kinesiology Total									5.00	262,560.00
NVC Criminal Justice	F40830	Steven Philbrick	Assistant Professor	114001	842086	61001	1240	100	1.00	58,667.00
NVC Criminal Justice Total									1.00	58,667.00
NVC Economics	F40861	Kevin Kelley	Assistant Professor	114001	842024	61001	1250	100	1.00	50,452.00
NVC Economics	F40862	Rolando Sanchez	Instructor	114001	842024	61001	1250	100	1.00	45,897.00

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NVC Economics	F40863	Cristina Pandaru	Assistant Professor	114001	842024	61001	1250	100	1.00	48,517.00
NVC Economics	F40864	Miguel Munoz	Assistant Professor	114001	842024	61001	1250	100	1.00	50,452.00
NVC Economics	F40865	Mike Munoz	Associate Professor	114001	842024	61001	1250	100	1.00	55,672.00
NVC Economics Total									5.00	250,990.00
NVC Government	F40819	Homer Guevara	Associate Professor	114001	842025	61001	1250	100	1.00	61,955.00
NVC Government	F40831	Robert Marbut	Professor	114001	842025	61001	1250	100	1.00	65,650.00
NVC Government	F40894	Pamela Dunagan	Instructor	114001	842025	61001	1250	100	1.00	49,716.00
NVC Government	F40895		Assistant Professor	114001	842025	61001	1250	100	1.00	49,486.00
NVC Government	F40896	Joan Babcock	Assistant Professor	114001	842025	61001	1250	100	1.00	50,776.00
NVC Government	F40897	Debra Cardona	Assistant Professor	114001	842025	61001	1250	100	1.00	49,388.00
NVC Government	F40899	Jalal Nejad	Associate Professor	114001	842025	61001	1250	100	1.00	62,602.00
NVC Government Total									7.00	389,573.00
NVC History	F40832	Larry Goodrich	Professor	114001	842035	61001	1250	100	1.00	65,112.00
NVC History	F40891	Raymond Maxey	Instructor	114001	842035	61001	1250	80	0.80	40,655.20
NVC History	F40901	Carlos Acosta	Instructor	114001	842035	61001	1250	100	1.00	45,802.00
NVC History	F40902		Instructor	114001	842035	61001	1250	100	1.00	46,836.00
NVC History	F40903	James Puente	Instructor	114001	842035	61001	1250	100	1.00	46,836.00
NVC History	F40904	Cathy Briggs	Assistant Professor	114001	842035	61001	1250	100	1.00	62,602.00
NVC History	F40905	Paul Martinez	Associate Professor	114001	842035	61001	1250	100	1.00	60,117.00
NVC History	F40906	Terrell Goddard	Associate Professor	114001	842035	61001	1250	100	1.00	61,262.00
NVC History	F40970	Corina Gonzalez-Stout	Instructor	114001	842035	61001	1250	100	1.00	44,906.00
NVC History Total									8.80	474,128.20
NVC Geography	F40798	Melody Crenshaw	Assistant Professor	114001	842082	61001	1250	100	1.00	52,483.00
NVC Geography	F40890	Scott Walker	Associate Professor	114001	842082	61001	1250	100	1.00	60,117.00
NVC Geography	F40891	Raymond Maxey	Instructor	114001	842082	61001	1250	20	0.20	10,163.80
NVC Geography Total									2.20	122,763.80
NVC Psychology	F40947	Trina Cowan	Instructor	114001	842087	61001	1250	100	1.00	52,045.00
NVC Psychology	F40948		Instructor	114001	842087	61001	1250	100	1.00	56,816.00
NVC Psychology	F40949	Melissa Wright	Assistant Professor	114001	842087	61001	1250	100	1.00	52,158.00
NVC Psychology	F40950	Donald Lucas	Professor	114001	842087	61001	1250	100	1.00	66,343.00
NVC Psychology Total									4.00	227,362.00
NVC Sociology	F40952	Kara Paige	Associate Professor	114001	842088	61001	1250	100	1.00	53,099.00
NVC Sociology	F40976	Miriam Thompson	Instructor	114001	842088	61001	1250	100	1.00	43,375.00
NVC Sociology Total									2.00	96,474.00
NVC Anthropology	F40807	Douglas Ryan	Instructor	114001	842089	61001	1250	100	1.00	44,041.00
NVC Anthropology Total									1.00	44,041.00
NVC Fine Arts	F40833	William Keith	Associate Professor	114001	842012	61001	1260	100	1.00	55,385.00
NVC Fine Arts	F40884	Melissa Duvall	Associate Professor	114001	842012	61001	1260	100	1.00	61,262.00
NVC Fine Arts	F40886	Timothy Jones	Instructor	114001	842012	61001	1260	100	1.00	52,900.00
NVC Fine Arts	F40964	Paul Northway	Instructor	114001	842012	61001	1260	100	1.00	49,307.00
NVC Fine Arts	F40965	Jack Robbins	Instructor	114001	842012	61001	1260	100	1.00	47,422.00
NVC Fine Arts Total									5.00	266,276.00
NVC Drama	F40859	Mary Marlowe	Instructor	114001	842013	61001	1260	100	1.00	51,414.00

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NVC Drama Total									1.00	51,414.00
NVC Dance	F40841	Jane King	Associate Professor	114001	842014	61001	1260	100	1.00	57,141.00
NVC Dance Total									1.00	57,141.00
NVC Music	F40934	William Colangelo	Associate Professor	114001	842015	61001	1260	100	1.00	68,989.00
NVC Music	F40935	Sarah May	Associate Professor	114001	842015	61001	1260	100	1.00	58,266.00
NVC Music	F40936	Katharine Cartwright	Assistant Professor	114001	842015	61001	1260	100	1.00	58,266.00
NVC Music	F40937	Daniel Smith	Instructor	114001	842015	61001	1260	100	1.00	47,773.00
NVC Music Total									4.00	233,294.00
NVC Developmental Math	F40799	Amy Collins	Instructor	114001	842074	61001	1280	78	0.78	35,799.66
NVC Developmental Math	F40844	Eddie Bishop	Instructor	114001	842074	61001	1280	37	0.37	17,676.01
NVC Developmental Math	F40846	Claudia Chagoya Verdin	Assistant Professor	114001	842074	61001	1280	25	0.25	14,614.00
NVC Developmental Math	F40847	Robert Digiovanni	Instructor	114001	842074	61001	1280	30	0.30	14,620.50
NVC Developmental Math	F40848	Dennis Gittinger	Professor	114001	842074	61001	1280	20	0.20	16,638.20
NVC Developmental Math	F40849	Cynthia Bluhm	Instructor	114001	842074	61001	1280	100	1.00	50,240.00
NVC Developmental Math	F40850	Jaideep Roy	Instructor	114001	842074	61001	1280	90	0.90	44,744.40
NVC Developmental Math	F40852	Christine Schmidt	Assistant Professor	114001	842074	61001	1280	70	0.70	36,320.20
NVC Developmental Math	F40853	E Harwin	Instructor	114001	842074	61001	1280	40	0.40	20,096.00
NVC Developmental Math	F40854	Manuel Escobar	Assistant Professor	114001	842074	61001	1280	56	0.56	30,582.16
NVC Developmental Math	F40855	Anthony Coppin	Instructor	114001	842074	61001	1280	30	0.30	14,331.90
NVC Developmental Math	F40883	Cristella Diaz	Assistant Professor	114001	842074	61001	1280	50	0.50	31,296.50
NVC Developmental Math	F40923	Heidi Hunt-Ruiz	Instructor	114001	842074	61001	1280	50	0.50	29,333.50
NVC Developmental Math	F40924	Steven Gonzales	Instructor	114001	842074	61001	1280	15	0.15	7,165.95
NVC Developmental Math	F40925	Kelli Bradshaw	Assistant Professor	114001	842074	61001	1280	70	0.70	34,064.80
NVC Developmental Math	F40929	Yvette Uresti	Instructor	114001	842074	61001	1280	30	0.30	13,471.80
NVC Developmental Math	F40968	Jerry Koch	Instructor	114001	842074	61001	1280	25	0.25	12,395.75
NVC Developmental Math Total									8.16	423,391.33
NVC Developmental English	F40868	Melinda Zepeda	Assistant Professor	114001	842093	61001	1290	20	0.20	10,921.40
NVC Developmental English	F40870	Cluster Byars	Instructor	114001	842093	61001	1290	50	0.50	24,858.00
NVC Developmental English	F40871	Natalia Trevino	Assistant Professor	114001	842093	61001	1290	50	0.50	28,364.00
NVC Developmental English	F40873	Crystal Manboard	Instructor	114001	842093	61001	1290	40	0.40	16,000.00
NVC Developmental English	F40875	Anival Gonzalez	Instructor	114001	842093	61001	1290	20	0.20	9,554.60
NVC Developmental English	F40876	Julie Moore-Felux	Instructor	114001	842093	61001	1290	40	0.40	19,494.00
NVC Developmental English	F40877	Britt Benshetler	Instructor	114001	842093	61001	1290	40	0.40	17,962.40
NVC Developmental English	F40879	Michael Ward	Instructor	114001	842093	61001	1290	20	0.20	8,000.00
NVC Developmental English	F40880	Barbara Griest-Devora	Associate Professor	114001	842093	61001	1290	40	0.40	27,097.20
NVC Developmental English	F40881	Suzanne Bravo	Instructor	114001	842093	61001	1290	40	0.40	17,962.40
NVC Developmental English Total									3.60	180,214.00
NVC Developmental Reading	F40856	Valerie Gomez	Assistant Professor	114001	842095	61001	1290	100	1.00	51,414.00
NVC Developmental Reading	F40857	Vicki Lynton	Instructor	114001	842095	61001	1290	100	1.00	46,836.00
NVC Developmental Reading	F40858	Diana Bradford	Instructor	114001	842095	61001	1290	100	1.00	47,773.00
NVC Developmental Reading Total									3.00	146,023.00
ACADEMIC SUPPORT										
NVC Academic Affairs	A40060	Jimmie Bruce	Vice Pres of Academic Success	114001	842001	61011	3010	100	1.00	118,932.00

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NVC Academic Affairs	P40462	Sanjuanita Scott	Coord Student Leadership Acts	114001	842001	61012	3010	100	1.00	61,041.00
NVC Academic Affairs	C40916	Diane De La Garza	Administrative Secretary	114001	842001	61021	3010	100	1.00	32,896.00
NVC Academic Affairs Total									3.00	212,869.00
NVC Arts and Kinesiology Chair	C40928	Susan Palmer	Administrative Secretary	114001	842011	61021	3010	100	1.00	26,203.00
NVC Arts and Kinesiology Chair	C40942	Jason Martin	Technical Dir/Auditorium Mgr.	114001	842011	61021	3010	100	1.00	43,353.00
NVC Arts and Kinesiology Chair Total									2.00	69,556.00
NVC Business and Government Chair	C40931	Mary Cortez	Administrative Secretary	114001	842021	61021	3010	100	1.00	32,794.00
NVC Business and Government Chair Total									1.00	32,794.00
NVC Humanities Chair	C40945	Dolores Garcia	Office Supervisor	114001	842031	61021	3010	100	1.00	30,344.00
NVC Humanities Chair Total									1.00	30,344.00
NVC Natural and Phys Sciences Chair	P40473	Gabriela Branum	Education Skills Spec II	114001	842041	61012	3010	100	1.00	38,100.00
NVC Natural and Phys Sciences Chair	P40474	Sylvia Lopez-De La Garza	Education Skills Spec I	114001	842041	61012	3010	100	1.00	43,119.00
NVC Natural and Phys Sciences Chair	C40930	Jeanette Robles	Science Lab Tech I	114001	842041	61021	3010	100	1.00	31,621.00
NVC Natural and Phys Sciences Chair	C40959	Jennifer Rivera	Administrative Secretary	114001	842041	61021	3010	100	1.00	29,068.00
NVC Natural and Phys Sciences Chair Total									4.00	141,908.00
NVC Workforce Programs Chair	C40979	Emily Coppin	Administrative Secretary	114001	842051	61021	3010	100	1.00	26,724.00
NVC Workforce Programs Chair Total									1.00	26,724.00
NVC Multimedia	C40958	Alan Garner	Computer Lab Tech III	114001	842059	61021	3010	50	0.50	16,191.00
NVC Multimedia Total									0.50	16,191.00
NVC Digital Video & Cinema Prod	C40958	Alan Garner	Computer Lab Tech III	114001	842060	61021	3010	50	0.50	16,191.00
NVC Digital Video & Cinema Prod Total									0.50	16,191.00
NVC Math Chair	C40956	Victoria Martinez	Senior Secretary	114001	842071	61021	3010	100	1.00	22,758.00
NVC Math Chair	C40957	Bertha Vidales	Administrative Secretary	114001	842071	61021	3010	100	1.00	32,897.00
NVC Math Chair Total									2.00	55,655.00
NVC Math Lab	P40493	Makrina Feagins	Education Skills Spec II	114001	842072	61012	3010	100	1.00	36,620.00
NVC Math Lab	C40940	Debra Rosenthal	Instructional Skills Spec.	114001	842072	61021	3010	100	1.00	43,119.00
NVC Math Lab Total									2.00	79,739.00
NVC Social Sciences Chair	C40965	Debra Perales	Administrative Secretary	114001	842081	61021	3010	100	1.00	26,724.00
NVC Social Sciences Chair Total									1.00	26,724.00
NVC English and Reading Chair	C40944	Yalitza Guerra	Administrative Secretary	114001	842091	61021	3010	100	1.00	27,792.00
NVC English and Reading Chair Total									1.00	27,792.00
NVC English and Reading Labs	P40491	John Schulze	Education Skills Spec II	114001	842094	61012	3010	100	1.00	50,541.00
NVC English and Reading Labs	P40492		Education Skills Spec II	114001	842094	61012	3010	100	1.00	38,099.00
NVC English and Reading Labs	P40500	Caroline Kuyumcuoglu	Coord of Developmntl Learn Lab	114001	842094	61012	3010	100	1.00	47,735.00
NVC English and Reading Labs Total									3.00	136,375.00
NVC Writing Across Curriculum Lab	P40560	Deborah Rankin	Coord Writing Across Curr	114001	842096	61012	3010	100	1.00	51,553.00
NVC Writing Across Curriculum Lab Total									1.00	51,553.00
NVC Learning Resources	F40915	Karen Weiskittel	Instructor	114001	842202	61003	3010	100	1.00	50,240.00
NVC Learning Resources	F40916	Linda Reeves	Associate Professor	114001	842202	61003	3010	100	1.00	58,266.00
NVC Learning Resources	F40917	Judith Mc Millan	Chair/Instructor	114001	842202	61003	3010	100	1.00	56,857.00
NVC Learning Resources	F40918	Nancy Kaida	Assistant Professor	114001	842202	61003	3010	100	1.00	50,931.00
NVC Learning Resources	P40461	Michael Raso	Multimedia Specialist, Sr.	114001	842202	61012	3010	100	1.00	42,502.00
NVC Learning Resources	P40517	Kristin Johnson	Prof Librarian/Public Svcs.	114001	842202	61012	3010	100	1.00	45,880.00

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NVC Learning Resources	P40575	Amanda Gorrell	Professional Librarian	114001	842202	61012	3010	100	1.00	46,798.00
NVC Learning Resources	C40953	Rebecca Tyler	Learning Res. Spec. V	114001	842202	61021	3010	100	1.00	23,214.00
NVC Learning Resources	C40954	Marta Sosa	Administrative Secretary	114001	842202	61021	3010	100	1.00	34,173.00
NVC Learning Resources	C40955	Michell Rodriguez	Learning Res. Spec. IV	114001	842202	61021	3010	100	1.00	26,396.00
NVC Learning Resources Total									10.00	435,257.00
NVC Interdisciplinary Programs	A40059	Mary Dixon	Dean of Interdisciplinary Prgs	114001	842301	61011	3010	100	1.00	84,603.00
NVC Interdisciplinary Programs	C40952	Kris Hernandez	Administrative Secretary	114001	842301	61021	3010	100	1.00	25,685.00
NVC Interdisciplinary Programs Total									2.00	110,288.00
NVC Dual Credit Program	P40574	Leonor Arredondo	Special Projects Coord	114001	842302	61012	3010	100	1.00	46,798.00
NVC Dual Credit Program	C40943	Julissa Boerm	Student Success Specialist III	114001	842302	61021	3010	100	1.00	29,619.00
NVC Dual Credit Program Total									2.00	76,417.00
NVC Distance Learning	P40460	Laura Lawrence	Dir Instructional/Prof Dev	114001	842303	61012	3010	100	1.00	78,010.00
NVC Distance Learning	P40495	Adela Gonzales	Distance Learning Program Spec	114001	842303	61012	3010	100	1.00	37,340.00
NVC Distance Learning	P40515	Kori Schneider	Coordinator Distance Learning	114001	842303	61012	3010	100	1.00	53,580.00
NVC Distance Learning	C40941		Senior Secretary	114001	842303	61021	3010	100	1.00	22,758.00
NVC Distance Learning Total									4.00	191,688.00
NVC Service Learning	P40480	Migdalia Garcia	Special Projects Coordinator	114001	842304	61012	3010	100	1.00	46,798.00
NVC Service Learning Total									1.00	46,798.00
NVC TeachandLearn Facilitation	P40578	Valarie Fluellen	Evening/Wkend Operations Mgr	114001	842402	61012	3010	100	1.00	45,880.00
NVC TeachandLearn Facilitation	C40975	Chadwick Cardenas	Computer Support Technician	114001	842402	61021	3010	100	1.00	31,621.00
NVC TeachandLearn Facilitation	C40976	Erica Arcos	Adj Faculty Employment Coord	114001	842402	61021	3010	100	1.00	30,225.00
NVC TeachandLearn Facilitation	C40977	Steven Kolnes	Computer Support Technician	114001	842402	61021	3010	100	1.00	26,199.00
NVC TeachandLearn Facilitation Total									4.00	133,925.00
NVC Work Force Development	A40067	Patrick Fontenot	Dean of Workforce Development	114001	842501	61011	3010	50	0.50	43,981.00
NVC Work Force Development	C40978	Sabina Swank	Administrative Secretary	114001	842501	61021	3010	100	1.00	26,723.00
NVC Work Force Development Total									1.50	70,704.00
NVC CE Administration	A40067	Patrick Fontenot	Dean of Workforce Development	114001	842506	61011	3010	50	0.50	43,981.00
NVC CE Administration	P40559		Director of Workforce Training	114001	842506	61012	3010	100	1.00	65,487.00
NVC CE Administration Total									1.50	109,468.00
NVC Program Dev & Performance	P40468	Zak Cernoch	Dir Workforce Prgs Dev & Perf	114001	842511	61012	3010	100	1.00	67,145.00
NVC Program Dev & Performance	P40469		Coord of Occupational Programs	114001	842511	61012	3010	100	1.00	51,923.00
NVC Program Dev & Performance	C40927	Melissa Vasquez	Office Supervisor	114001	842511	61021	3010	100	1.00	29,068.00
NVC Program Dev & Performance Total									3.00	148,136.00
NVC Information Technology	P40504	Ana Escamilla	Technical Services Manager	114001	844021	61012	3010	100	1.00	47,157.00
NVC Information Technology	P40505		Network Analyst	114001	844021	61012	3010	100	1.00	60,929.00
NVC Information Technology	P40506	Tyrell Schwab	Network Engineer	114001	844021	61012	3010	100	1.00	43,353.00
NVC Information Technology	P40508	Robert Kemmerer	Coord of College Technology	114001	844021	61012	3010	100	1.00	62,147.00
NVC Information Technology	P40509	Jose Olivares	LAN Administrator	114001	844021	61012	3010	100	1.00	37,612.00
NVC Information Technology	P40512	Felix Salinas	Dir/Info and Comm Technologies	114001	844021	61012	3010	100	1.00	68,362.00
NVC Information Technology	P40514	Lee White	LAN Administrator	114001	844021	61012	3010	100	1.00	35,069.00
NVC Information Technology	C40915	John Alberthal	Information Systems Specialist	114001	844021	61021	3010	100	1.00	35,069.00
NVC Information Technology	C40947	Thomas Norris	Help Desk Specialist	114001	844021	61021	3010	100	1.00	29,628.00
NVC Information Technology	C40948	Thaddeus Kochan	Information Systems Specialist	114001	844021	61021	3010	100	1.00	34,561.00

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NVC Information Technology	C40949	Maria Moreno	Information Systems Specialist	114001	844021	61021	3010	100	1.00	34,572.00
NVC Information Technology	C40950	Roxanna Hernandez	Help Desk Specialist	114001	844021	61021	3010	100	1.00	30,552.00
NVC Information Technology Total									12.00	519,011.00
NVC Open Computer Lab	P40507	Gloria Lopez	Technology Support Manager	114001	844022	61012	3010	100	1.00	45,083.00
NVC Open Computer Lab	C40951	Walker Hobbs	Computer Lab Tech I	114001	844022	61021	3010	100	1.00	27,792.00
NVC Open Computer Lab Total									2.00	72,875.00
NVC Organization Learning Coord	P40520	James Lievens	Organizational Learning Coord	114001	844041	61012	3010	100	1.00	53,040.00
NVC Organization Learning Coord	C40962	Alice Martinez	Administrative Secretary	114001	844041	61021	3010	50	0.50	14,535.00
NVC Organization Learning Coord Total									1.50	67,575.00
NVC Student Development	C40993	Sarah Dominguez	Student Success Specialist III	114001	845303	61021	3010	100	1.00	29,047.00
NVC Student Development Total									1.00	29,047.00
STUDENT SERVICES										
NVC Student Affairs	A40065	Deborah Gaitan	Vice Pres of Student Success	114001	845001	61011	4010	100	1.00	118,932.00
NVC Student Affairs	A40068	Jennifer Comedy-Holmes	Dean of Student Success	114001	845001	61011	4010	100	1.00	84,603.00
NVC Student Affairs	C40969	Erik Leos	Student Success Specialist III	114001	845001	61021	4010	100	1.00	29,619.00
NVC Student Affairs	C40970	Luz Hernandez	Student Success Specialist III	114001	845001	61021	4010	100	1.00	29,628.00
NVC Student Affairs	C40971	Gloria Jimenez	Student Success Specialist III	114001	845001	61021	4010	100	1.00	34,317.00
NVC Student Affairs	C40972	Briana Castillo	Student Success Specialist III	114001	845001	61021	4010	100	1.00	29,619.00
NVC Student Affairs	C40973	Martha Salinas	Administrative Secretary	114001	845001	61021	4010	100	1.00	27,792.00
NVC Student Affairs Total									7.00	354,510.00
NVC Recruitment	P40528		Recruiter/Advisor	114001	845002	61012	4010	100	1.00	41,443.00
NVC Recruitment	P40529	Yolanda Reyes Guevara	Special Projects Coordinator	114001	845002	61012	4010	100	1.00	45,880.00
NVC Recruitment	P40530	Ruth Prieto	Recruiter/Advisor	114001	845002	61012	4010	100	1.00	39,619.00
NVC Recruitment	P40531	Cathrine Gonzalez	Recruiter/Advisor	114001	845002	61012	4010	100	1.00	37,353.00
NVC Recruitment	C40920		Office Supervisor	114001	845002	61021	4010	50	0.50	13,100.00
NVC Recruitment Total									4.50	177,395.00
NVC Graduation	P40502	Valerie Sommerville	Student Success Professional	114001	845101	61012	4010	100	1.00	39,899.00
NVC Graduation	P40503	Deanna Villarreal	Special Projects Coord	114001	845101	61012	4010	100	1.00	60,796.00
NVC Graduation	C40924	Joe Riojas	Student Success Specialist III	114001	845101	61021	4010	100	1.00	29,047.00
NVC Graduation Total									3.00	129,742.00
NVC Assessment And Testing	P40470	Sofia Ongay	Assessment Specialist	114001	845102	61012	4010	100	1.00	30,221.00
NVC Assessment And Testing	P40471	Abel Ruiz	Coord of Assessment	114001	845102	61012	4010	100	1.00	59,580.00
NVC Assessment And Testing	P40472	Mary Jane Guevara	Assessment Specialist	114001	845102	61012	4010	100	1.00	30,572.00
NVC Assessment And Testing	P40565	Elena Monsivais	Assessment Specialist	114001	845102	61012	4010	100	1.00	29,628.00
NVC Assessment And Testing	P40573	Rosalinda Castillo	Assessment Specialist	114001	845102	61012	4010	100	1.00	34,794.00
NVC Assessment And Testing Total									5.00	184,795.00
NVC Admissions And Records	P40464	Cynthia Zamudio	Assoc Dir of Residency/Reports	114001	845103	61012	4010	100	1.00	46,798.00
NVC Admissions And Records	P40466	Robin Carrillo	Dir. of Enrollment Management	114001	845103	61012	4010	100	1.00	63,101.00
NVC Admissions And Records	P40467	Robert Lund	Assoc Dir of Admissions	114001	845103	61012	4010	100	1.00	46,798.00
NVC Admissions And Records	P40496	Yvonne Guerra	Student Success Team Leader	114001	845103	61012	4010	100	1.00	47,161.00
NVC Admissions And Records	P40548	Roger Gardner	Coord Of Records & Reports	114001	845103	61012	4010	100	1.00	42,502.00
NVC Admissions And Records	P40577	Christina Dominguez	Student Success Professional	114001	845103	61012	4010	100	1.00	32,410.00
NVC Admissions And Records	C40921	Leonor Nguyen	Enrollment Specialist	114001	845103	61021	4010	100	1.00	29,619.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
NVC Admissions And Records	C40923	Sandra Lopez	Enrollment Specialist	114001	845103	61021	4010	100	1.00	29,628.00
NVC Admissions And Records	C40925	Michelle Aguirre	Enrollment Specialist	114001	845103	61021	4010	100	1.00	29,628.00
NVC Admissions And Records	C40926	Jennifer Chopra	Student Success Specialist III	114001	845103	61021	4010	100	1.00	29,628.00
NVC Admissions And Records	C40967	Emily Daggett	Student Success Specialist III	114001	845103	61021	4010	100	1.00	29,628.00
NVC Admissions And Records	C40974		Office Supervisor	114001	845103	61021	4010	100	1.00	29,047.00
NVC Admissions And Records Total									12.00	455,948.00
NVC Student Advising	P40457	Orlando Castaneda	Student Success Professional	114001	845201	61012	4010	100	1.00	33,243.00
NVC Student Advising	P40476	Diana Garcia	Student Success Team Leader	114001	845201	61012	4010	100	1.00	38,576.00
NVC Student Advising	P40477	Marie Valdez	Special Projects Coord	114001	845201	61012	4010	100	1.00	54,550.00
NVC Student Advising	P40537	Gloria Ybanez	Student Success Professional	114001	845201	61012	4010	25	0.25	8,767.25
NVC Student Advising	P40538	Jennifer Alvarez	Student Success Professional	114001	845201	61012	4010	100	1.00	32,410.00
NVC Student Advising	P40539	Rosalinda Almanza-Martinez	Student Success Professional	114001	845201	61012	4010	100	1.00	35,069.00
NVC Student Advising	P40540	Patrick Troy	Student Success Professional	114001	845201	61012	4010	100	1.00	35,069.00
NVC Student Advising	P40541	Angela Cavazos	Student Success Professional	114001	845201	61012	4010	100	1.00	32,410.00
NVC Student Advising	P40542		Student Success Professional	114001	845201	61012	4010	100	1.00	34,381.00
NVC Student Advising	P40543		Student Success Team Leader	114001	845201	61012	4010	100	1.00	32,410.00
NVC Student Advising	P40544	Robert Villarreal	Student Success Professional	114001	845201	61012	4010	25	0.25	8,767.00
NVC Student Advising	P40545	Jose Ortiz	Student Success Professional	114001	845201	61012	4010	100	1.00	36,364.00
NVC Student Advising	P40546	Roque Heredia	Student Success Professional	114001	845201	61012	4010	100	1.00	33,243.00
NVC Student Advising	P40547	Elisa Ornelas	Student Success Professional	114001	845201	61012	4010	100	1.00	35,069.00
NVC Student Advising	P40549		Special Projects Coordinator	114001	845201	61012	4010	100	1.00	46,798.00
NVC Student Advising	P40550		Student Success Professional	114001	845201	61012	4010	100	1.00	33,058.00
NVC Student Advising	P40552	Rita Perez	Student Success Professional	114001	845201	61012	4010	100	1.00	33,720.00
NVC Student Advising	P40553	Christina Brown	Special Projects Coordinator	114001	845201	61012	4010	100	1.00	46,798.00
NVC Student Advising	P40554	Kateri Morales	Student Success Professional	114001	845201	61012	4010	100	1.00	39,899.00
NVC Student Advising	C40920		Office Supervisor	114001	845201	61021	4010	50	0.50	13,100.00
NVC Student Advising Total									18.00	663,701.25
NVC Veterans Affairs	P40465	Elizabeth Cunningham	Coord of Vet Affairs	114001	845202	61012	4010	100	1.00	47,648.00
NVC Veterans Affairs	P40537	Gloria Ybanez	Student Success Professional	114001	845202	61012	4010	75	0.75	26,301.75
NVC Veterans Affairs	P40544	Robert Villarreal	Student Success Professional	114001	845202	61012	4010	75	0.75	26,301.00
NVC Veterans Affairs	C40988		Student Success Specialist II	114001	845202	61021	4010	100	1.00	22,766.00
NVC Veterans Affairs Total									3.50	123,016.75
NVC Career Center	P40478	Doreen Abrams	Student Success Professional	114001	845203	61012	4010	100	1.00	33,058.00
NVC Career Center	P40479	Margaret Garcia	Coord of Career/Job Placement	114001	845203	61012	4010	100	1.00	51,923.00
NVC Career Center	P40551	Amanda Morales	Student Success Professional	114001	845203	61012	4010	100	1.00	35,069.00
NVC Career Center	P40564		Student Success Professional	114001	845203	61012	4010	100	1.00	32,410.00
NVC Career Center	C40918	Maria Jimenez	Student Success Specialist III	114001	845203	61021	4010	100	1.00	29,628.00
NVC Career Center	C40935	Shirley Schoepfel	Office Supervisor	114001	845203	61021	4010	100	1.00	30,344.00
NVC Career Center Total									6.00	212,432.00
NVC Student Development	P40521	Gary Bowling	Student Success Program Coord	114001	845303	61012	4010	100	1.00	49,644.00
NVC Student Development	P40556	Marie Morgan	Director Student Development	114001	845303	61012	4010	100	1.00	57,952.00
NVC Student Development	C40986	Edward Torralva	Student Success Specialist III	114001	845303	61021	4010	100	1.00	29,628.00
NVC Student Development Total									3.00	137,224.00

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NVC Recreation Sports and Wellness	P40536	Daniel Johnson	Asst Coor of Stu Ldrshp/Acts.	114001	845401	61012	4010	100	1.00	51,298.00
NVC Recreation Sports and Wellness Total									1.00	51,298.00
NVC Stud Leadership and Activities	P40534	Kelly Blanco	Asst Coor of Stu Ldrshp/Acts.	114001	845403	61012	4010	100	1.00	45,087.00
NVC Stud Leadership and Activities	P40535	Darryl Nettles	Coord Student Leadership Acts	114001	845403	61012	4010	100	1.00	49,644.00
NVC Stud Leadership and Activities	C40966	Kimberly Pinder	Office Supervisor	114001	845403	61021	4010	100	1.00	29,068.00
NVC Stud Leadership and Activities Total									3.00	123,799.00
NVC Student Wellness Center	P40458	JoDee Cortez	Student Success Professional	114001	845501	61012	4010	100	1.00	33,243.00
NVC Student Wellness Center	P40463	Sharon Dresser	Special Services Manager	114001	845501	61012	4010	100	1.00	57,367.00
NVC Student Wellness Center	P40481		Coord of College Health Ctr	114001	845501	61012	4010	100	1.00	56,816.00
NVC Student Wellness Center	P40490		Counselor (Staff)	114001	845501	61012	4010	100	1.00	41,669.00
NVC Student Wellness Center	C40919	Lilia Esquivel Castillo	Clerk III	114001	845501	61021	4010	100	1.00	16,640.00
NVC Student Wellness Center	C40936	Vanessa Flores	Student Success Specialist II	114001	845501	61021	4010	100	1.00	23,210.00
NVC Student Wellness Center Total									6.00	228,945.00
INSTITUTIONAL SUPPORT										
NVC Office of the President	A40064	Jacqueline Claunch	President of The College	114001	840003	61011	5010	100	1.00	189,909.00
NVC Office of the President	P40519	Lydia Beaver	Assistant to President/NVC	114001	840003	61012	5010	100	1.00	56,920.00
NVC Office of the President	C40917	Minerva Muniz	Admin Asst to the President	114001	840003	61021	5010	100	1.00	35,069.00
NVC Office of the President	C40960	Beverly Evans	Administrative Secretary	114001	840003	61021	5010	100	1.00	32,896.00
NVC Office of the President Total									4.00	314,794.00
NVC Public Relations	P40522	Paul Vallejo	Multimedia Specialist, Sr.	114001	840011	61012	5010	100	1.00	45,087.00
NVC Public Relations	P40523	Melissa Monroe-Young	Public Information Officer	114001	840011	61012	5010	100	1.00	57,348.00
NVC Public Relations	P40525	Shawn Harward	Multimedia Specialist, Sr.	114001	840011	61012	5010	100	1.00	51,298.00
NVC Public Relations	P40526	Renata Serafin	College Dir of Comty & Pub Rel	114001	840011	61012	5010	100	1.00	82,307.00
NVC Public Relations	P40527	Lisa McDaniel	Coord of Communication	114001	840011	61012	5010	100	1.00	47,735.00
NVC Public Relations	C40937		Administrative Secretary	114001	840011	61021	5010	100	1.00	28,060.00
NVC Public Relations Total									6.00	311,835.00
NVC Business Services	A40061	Julie Pace	VP of College Services	114001	844001	61011	5010	100	1.00	118,932.00
NVC Business Services	P40475	Virginia Leggett	Campus Budget Officer	114001	844001	61012	5010	100	1.00	54,203.00
NVC Business Services	P40571	Laura Alvarez	Info Tech Resources Coord	114001	844001	61012	5010	100	1.00	33,058.00
NVC Business Services	P40576		Director of College Services	114001	844001	61012	5010	100	1.00	56,817.00
NVC Business Services	C40932	Nancy Guevara	Administrative Secretary	114001	844001	61021	5010	100	1.00	26,724.00
NVC Business Services	C40934	Leslie Moore	Accounting Clerk IV	114001	844001	61021	5010	100	1.00	32,872.00
NVC Business Services Total									6.00	322,606.00
NVC Resource and College Developmnt	P40513	Carlos Aguirre	Dir of Resource & College Dev	114001	844011	61012	5010	100	1.00	60,690.00
NVC Resource and College Developmnt Total									1.00	60,690.00
NVC College Event Coordination	P40567	Sabrina Carey	College Events Coordinator	114001	844012	61012	5010	100	1.00	56,920.00
NVC College Event Coordination	C40962	Alice Martinez	Administrative Secretary	114001	844012	61021	5010	50	0.50	14,535.00
NVC College Event Coordination Total									1.50	71,455.00
NVC Institutional Research	P40532	Eliza Hernandez	Dir of InSt Research Plan Eff	114001	844031	61012	5010	100	1.00	61,200.00
NVC Institutional Research Total									1.00	61,200.00
NVC Scholarship Coordination	P40501	Manuel Martinez	Research Specialist	114001	848011	61012	5010	30	0.30	9,429.00
NVC Scholarship Coordination Total									0.30	9,429.00
NVC Fundraising	P40562	Lynne Dean	Director of Inst Advancement	114001	848012	61012	5010	100	1.00	73,440.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
NVC Fundraising Total									1.00	73,440.00
NVC Alumni Connections	P40501	Manuel Martinez	Research Specialist	114001	848014	61012	5010	70	0.70	22,001.00
NVC Alumni Connections Total									0.70	22,001.00
Total Northwest Vista College									306.00	\$14,710,898.00



ALAMO
COLLEGES

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
INSTRUCTION										
NLC Biological Sciences	F50963		Chair/Associate Professor	115001	852162	61001	1030	100	1.00	68,480.00
NLC Biological Sciences	F50964	Lisa Strain	Associate Professor	115001	852162	61001	1030	100	1.00	60,207.00
NLC Biological Sciences	F50965	Thomas Mc Crary	Assistant Professor	115001	852162	61001	1030	100	1.00	53,005.00
NLC Biological Sciences	F50966	Laura Houston	Assistant Professor	115001	852162	61001	1030	100	1.00	48,400.00
NLC Biological Sciences	F51034	Karla Kosub	Instructor	115001	852162	61001	1030	100	1.00	49,209.00
NLC Biological Sciences	C50982	Caroline Lopez	Science Lab Tech II	115001	852162	61021	1030	100	1.00	26,724.00
NLC Biological Sciences Total									6.00	306,025.00
NLC Chemistry	F50958	Marsha Adrian	Instructor	115001	852163	61001	1030	100	1.00	50,912.00
NLC Chemistry	F50967	Gina Mealey	Instructor	115001	852163	61001	1030	100	1.00	45,802.00
NLC Chemistry	C50983	Robert Hulett	Science Lab Tech II	115001	852163	61021	1030	100	1.00	26,724.00
NLC Chemistry Total									3.00	123,438.00
NLC Geology	F50991	Olamide Fagbola	Associate Professor	115001	852165	61001	1030	100	1.00	55,401.00
NLC Geology Total									1.00	55,401.00
NLC Accounting-Business-Managemt	F50959	Matthew Helinski	Instructor	115001	852121	61001	1040	100	1.00	52,053.00
NLC Accounting-Business-Managemt	F50960	Allison Duesing	Instructor	115001	852121	61001	1040	100	1.00	50,724.00
NLC Accounting-Business-Managemt Total									2.00	102,777.00
NLC Computer Information System	F50970	Cuihua Zhang	Assistant Professor	115001	852154	61001	1070	100	1.00	62,602.00
NLC Computer Information System Total									1.00	62,602.00
NLC Education	F50974		Associate Professor	115001	852182	61001	1090	100	1.00	57,197.00
NLC Education Total									1.00	57,197.00
NLC English	F50975	Anetia Ports	Instructor	115001	852102	61001	1120	100	1.00	52,052.00
NLC English	F50976	Elizabeth Hudspeth	Chair/Professor	115001	852102	61001	1120	100	1.00	95,210.00
NLC English	F50977	Willis Humiston	Instructor	115001	852102	61001	1120	100	1.00	45,897.00
NLC English	F50978	Carol Bernard	Associate Professor	115001	852102	61001	1120	100	1.00	57,197.00
NLC English	F50980	Patricia Stelter	Instructor	115001	852102	61001	1120	60	0.60	27,481.20
NLC English	F50981	Cheyenne Adams	Instructor	115001	852102	61001	1120	100	1.00	45,897.00
NLC English	F50984	Jason Malcolm	Instructor	115001	852102	61001	1120	80	0.80	35,924.80
NLC English	F50985	Jennifer Riske	Instructor	115001	852102	61001	1120	60	0.60	27,538.20
NLC English Total									7.00	387,197.20
NLC Reading	P50596	John Beck	Instructional Skills Spec	115001	852103	61012	1120	100	1.00	33,058.00
NLC Reading Total									1.00	33,058.00
NLC Philosophy	F50995	Michael McDowell	Associate Professor	115001	852114	61001	1120	100	1.00	56,439.00
NLC Philosophy	F51015	Mark Sadler	Assistant Professor	115001	852114	61001	1120	100	1.00	57,197.00
NLC Philosophy Total									2.00	113,636.00
NLC Speech	F50987	Barbara Mayo	Chair/Assistant Professor	115001	852116	61001	1120	100	1.00	75,296.00
NLC Speech	F51029	Jennifer Marks	Instructor	115001	852116	61001	1120	100	1.00	52,158.00
NLC Speech	F51031	Argentina Wortham	Assistant Professor	115001	852116	61001	1120	100	1.00	62,602.00
NLC Speech	F51032	Denise Menchaca	Instructor	115001	852116	61001	1120	100	1.00	54,555.00
NLC Speech Total									4.00	244,611.00
NLC Foreign Languages	F50986	Silvia Zecca	Instructor	115001	852111	61001	1130	100	1.00	48,400.00
NLC Foreign Languages Total									1.00	48,400.00
NLC Mathematics and COSC	F50969	Allen Miller	Assistant Professor	115001	852151	61001	1190	40	0.40	19,109.20

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NLC Mathematics and COSC	F50979		Instructor	115001	852151	61001	1190	100	1.00	50,912.00
NLC Mathematics and COSC	F51003	Diana Torres Lee	Instructor	115001	852151	61001	1190	100	1.00	44,906.00
NLC Mathematics and COSC	F51004	Efrain Guevara	Assistant Professor	115001	852151	61001	1190	60	0.60	29,040.00
NLC Mathematics and COSC	F51005	Martha Vargas	Instructor	115001	852151	61001	1190	40	0.40	19,360.00
NLC Mathematics and COSC	F51006	Zakia Ibaroudene	Instructor	115001	852151	61001	1190	60	0.60	29,040.00
NLC Mathematics and COSC	F51007	Jin Ha	Instructor	115001	852151	61001	1190	20	0.20	10,186.20
NLC Mathematics and COSC	F51008	Theresa Martines	Assistant Professor	115001	852151	61001	1190	100	1.00	53,520.00
NLC Mathematics and COSC	F51010	Jose Maldonado	Chair/Associate Professor	115001	852151	61001	1190	80	0.80	56,109.60
NLC Mathematics and COSC	F51011	Jack Eldridge	Instructor	115001	852151	61001	1190	100	1.00	44,906.00
NLC Mathematics and COSC	F51027	Rachid Makroz	Assistant Professor	115001	852151	61001	1190	100	1.00	52,926.00
NLC Mathematics and COSC Total									8.00	410,015.00
NLC Kinesiology	F50962	Susan Kazen	Chair/Assistant Professor	115001	852141	61001	1230	100	1.00	67,187.00
NLC Kinesiology	F50996	Vincent Lockhart	Instructor	115001	852141	61001	1230	100	1.00	44,906.00
NLC Kinesiology	F50997	Wesley Adams	Associate Professor	115001	852141	61001	1230	100	1.00	56,439.00
NLC Kinesiology	F50998	Cherilyn Cox	Instructor	115001	852141	61001	1230	100	1.00	46,836.00
NLC Kinesiology	C51012	Kenneth Hardy	Physical Education Center Spec	115001	852141	61021	1230	100	1.00	37,050.00
NLC Kinesiology Total									5.00	252,418.00
NLC Economics	F50971	Patricia Herrmann	Instructor	115001	852171	61001	1250	100	1.00	55,585.00
NLC Economics Total									1.00	55,585.00
NLC Geography	F50989	Suzanne Stewart	Assistant Professor	115001	852173	61001	1250	100	1.00	44,906.00
NLC Geography Total									1.00	44,906.00
NLC History	F50972	Maria Johnson	Instructor	115001	852174	61001	1250	100	1.00	44,041.00
NLC History	F50992	Jeff Hassmann	Associate Professor	115001	852174	61001	1250	100	1.00	57,197.00
NLC History	F50994	Jianyue Chen	Assistant Professor	115001	852174	61001	1250	100	1.00	61,262.00
NLC History	F51040	Larry Moseley	Instructor	115001	852174	61001	1250	100	1.00	48,257.00
NLC History Total									4.00	210,757.00
NLC Political Science	F51017	Maqsood Choudary	Associate Professor	115001	852176	61001	1250	100	1.00	66,275.00
NLC Political Science	F51018	Robert Yowell	Chair/Assistant Professor	115001	852176	61001	1250	100	1.00	67,977.00
NLC Political Science	F51020	Sabrina Hammel	Instructor	115001	852176	61001	1250	100	1.00	48,599.00
NLC Political Science Total									3.00	182,851.00
NLC Psychology	F50973	Stefanie Greiner	Assistant Professor	115001	852183	61001	1250	100	1.00	58,266.00
NLC Psychology	F51022	Valerie Viera	Assistant Professor	115001	852183	61001	1250	100	1.00	48,644.00
NLC Psychology Total									2.00	106,910.00
NLC Sociology	F51024		Instructor	115001	852184	61001	1250	100	1.00	55,264.00
NLC Sociology Total									1.00	55,264.00
NLC Instruction Pool Academic	C50978	Jose Gomez	Academic Unit Assistant	115001	852012	61021	1260	100	1.00	26,203.00
NLC Instruction Pool Academic	C50992	Sarah Rodriguez	Academic Unit Assistant	115001	852012	61021	1260	100	1.00	26,203.00
NLC Instruction Pool Academic	C50993	Jessica Brook	Academic Unit Assistant	115001	852012	61021	1260	100	1.00	26,199.00
NLC Instruction Pool Academic	C50994	Yvonne Ramirez	Academic Unit Assistant	115001	852012	61021	1260	100	1.00	27,323.00
NLC Instruction Pool Academic	C51006	Maria Barajas	Academic Unit Assistant	115001	852012	61021	1260	100	1.00	26,199.00
NLC Instruction Pool Academic Total									5.00	132,127.00
NLC Art Department	F50961	James Miller	Chair/Assistant Professor	115001	852131	61001	1260	100	1.00	59,124.00
NLC Art Department	F50982	Rossie Davis	Assistant Professor	115001	852131	61001	1260	100	1.00	49,726.00

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NLC Art Department	F51035	Jasmyne Graybill	Instructor	115001	852131	61001	1260	100	1.00	47,175.00
NLC Art Department	F51036	Karl Frey	Instructor	115001	852131	61001	1260	100	1.00	47,175.00
NLC Art Department Total									4.00	203,200.00
NLC Music	F51012	Katherine Mayer	Assistant Professor	115001	852134	61001	1260	100	1.00	47,513.00
NLC Music	F51037	Chris Magee	Instructor	115001	852134	61001	1260	100	1.00	55,746.00
NLC Music Total									2.00	103,259.00
NLC Theatre and Communications	F51038	Lisa Fritschle	Instructor	115001	852135	61001	1260	100	1.00	47,987.00
NLC Theatre and Communications	F51039	Megan Grimsley	Instructor	115001	852135	61001	1260	100	1.00	51,014.00
NLC Theatre and Communications	C51001	Lindsay Hardee	Technical Dir/Auditorium Mgr.	115001	852135	61021	1260	100	1.00	43,353.00
NLC Theatre and Communications	C51010		Tech Dir/Theatre Dept Prodctns	115001	852135	61021	1260	100	1.00	46,710.00
NLC Theatre and Communications Total									4.00	189,064.00
NLC Developmental Math	F50969	Allen Miller	Assistant Professor	115001	852152	61001	1280	60	0.60	28,663.80
NLC Developmental Math	F51004	Efrain Guevara	Assistant Professor	115001	852152	61001	1280	40	0.40	19,360.00
NLC Developmental Math	F51005	Martha Vargas	Instructor	115001	852152	61001	1280	60	0.60	29,040.00
NLC Developmental Math	F51006	Zakia Ibaroudene	Instructor	115001	852152	61001	1280	40	0.40	19,360.00
NLC Developmental Math	F51007	Jin Ha	Instructor	115001	852152	61001	1280	80	0.80	40,744.80
NLC Developmental Math	F51010	Jose Maldonado	Chair/Associate Professor	115001	852152	61001	1280	20	0.20	14,027.40
NLC Developmental Math Total									3.00	151,196.00
NLC Student Services Instruction	P50594	Jessica Hernandez	Education Skills Spec II	115001	851022	61012	1290	40	0.40	14,940.80
NLC Student Services Instruction Total									0.40	14,940.80
NLC Developmental English	F50980	Patricia Stelter	Instructor	115001	852101	61001	1290	40	0.40	18,320.80
NLC Developmental English	F50983		Instructor	115001	852101	61001	1290	100	1.00	43,164.00
NLC Developmental English	F50984	Jason Malcolm	Instructor	115001	852101	61001	1290	20	0.20	8,981.20
NLC Developmental English	F50985	Jennifer Riske	Instructor	115001	852101	61001	1290	40	0.40	18,358.80
NLC Developmental English Total									2.00	88,824.80
NLC Reading	F51023	Wendy Crader	Assistant Professor	115001	852103	61001	1290	100	1.00	47,513.00
NLC Reading Total									1.00	47,513.00
ACADEMIC SUPPORT										
NLC VP Student and Admin Services	P50575		Counselor (Staff)	115001	851001	61012	3010	100	1.00	53,150.00
NLC VP Student and Admin Services Total									1.00	53,150.00
NLC Vice Pres Acad Affairs Office	A50073	Elizabeth Lewis	Vice Pres of Academic Success	115001	852001	61011	3010	100	1.00	118,932.00
NLC Vice Pres Acad Affairs Office	C51003	Michelle Lopez	Executive Secretary I	115001	852001	61021	3010	100	1.00	26,199.00
NLC Vice Pres Acad Affairs Office Total									2.00	145,131.00
NLC Distance Learning	P50577	Laura Reza	Director of Distance Education	115001	852004	61012	3010	100	1.00	61,476.00
NLC Distance Learning Total									1.00	61,476.00
NLC Tutoring Services	P50595		Coord of Stu Learn Asst Ctr	115001	852011	61012	3010	100	1.00	46,798.00
NLC Tutoring Services	C51002	Lilianna Gonzalez	Assessment Technician	115001	852011	61021	3010	100	1.00	19,329.00
NLC Tutoring Services Total									2.00	66,127.00
NLC Academic Affairs	A50076	Diane Beechinor	Dean, Arts & Sciences	115001	852013	61011	3010	100	1.00	90,321.00
NLC Academic Affairs	C51014	Barbara Curtiss	Senior Secretary	115001	852013	61021	3010	100	1.00	28,459.00
NLC Academic Affairs Total									2.00	118,780.00
NLC Academic Support	P50561	Stephanie Vasquez	Dir of Special Projects	115001	852015	61012	3010	100	1.00	72,469.00
NLC Academic Support	P50562	Tara Daugherty	Academic Support Specialist	115001	852015	61012	3010	100	1.00	45,661.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
NLC Academic Support Total									2.00	118,130.00
NLC Dean of CE and Workforce Office	A50069	Kathryn Ashworth	Dean/Cont. Ed & Workforce Dev.	115001	853001	61011	3010	100	1.00	85,369.00
NLC Dean of CE and Workforce Office	P50556	Jessica Keyes	CE Program Coordinator	115001	853001	61012	3010	100	1.00	33,058.00
NLC Dean of CE and Workforce Office Total									2.00	118,427.00
NLC Community Education	P50573	Tivy Whitlock	Continuing Educ Specialist	115001	853006	61012	3010	100	1.00	51,075.00
NLC Community Education	P50574		Dir Corporate Training and Ce	115001	853006	61012	3010	100	1.00	65,626.00
NLC Community Education Total									2.00	116,701.00
NLC Learning Resource Ctr Office	F51000	Julie Nichols	Librarian	115001	854001	61001	3010	100	1.00	47,773.00
NLC Learning Resource Ctr Office	F51001	Linda Plevak	Instructor	115001	854001	61001	3010	100	1.00	47,773.00
NLC Learning Resource Ctr Office	F51002	Laura Tull	Librarian	115001	854001	61001	3010	100	1.00	48,735.00
NLC Learning Resource Ctr Office	A50071	Tracey Mendoza	Dean of Learning Resources	115001	854001	61011	3010	100	1.00	85,369.00
NLC Learning Resource Ctr Office	C50995	Robert Vaughn	Learning Res. Spec. V	115001	854001	61021	3010	100	1.00	24,142.00
NLC Learning Resource Ctr Office	C50996	Laura Van Hoesen	Learning Res. Spec. V	115001	854001	61021	3010	100	1.00	23,214.00
NLC Learning Resource Ctr Office	C50997		Learning Res. Spec. V	115001	854001	61021	3010	100	1.00	22,312.00
NLC Learning Resource Ctr Office	C51016	Aida Klepinger	Senior Secretary	115001	854001	61021	3010	100	1.00	22,758.00
NLC Learning Resource Ctr Office Total									8.00	322,076.00
NLC Information Technologies	P50578		Coord of College Technology	115001	855002	61012	3010	100	1.00	56,920.00
NLC Information Technologies	P50579	Jesus Cardenas	Network Engineer	115001	855002	61012	3010	100	1.00	43,353.00
NLC Information Technologies	P50580	Adam Saucedo	Network Engineer	115001	855002	61012	3010	100	1.00	43,353.00
NLC Information Technologies	P50581	Rodolfo Fuentes	Network Engineer	115001	855002	61012	3010	100	1.00	55,439.00
NLC Information Technologies	P50582	Kenneth Bray	Dir/Info and Comm Technologies	115001	855002	61012	3010	100	1.00	67,624.00
NLC Information Technologies	P50583	Bulmaro Barajas	Network Engineer	115001	855002	61012	3010	100	1.00	43,353.00
NLC Information Technologies	C50988	Alejandro Chapa	Help Desk Specialist	115001	855002	61021	3010	100	1.00	29,628.00
NLC Information Technologies	C50989	Daniel Rodriguez	Help Desk Specialist	115001	855002	61021	3010	100	1.00	29,628.00
NLC Information Technologies	C50990	Carlos Galindo	Computer Lab Tech III	115001	855002	61021	3010	100	1.00	34,173.00
NLC Information Technologies	C51011	Daniel Breeden	Computer Lab Tech III	115001	855002	61021	3010	100	1.00	32,761.00
NLC Information Technologies Total									10.00	436,232.00
STUDENT SERVICES										
NLC VP Student and Admin Services	A50074	Debbie Hamilton	Vice Pres of Student Success	115001	851001	61011	4010	100	1.00	118,932.00
NLC VP Student and Admin Services	A50075	Blanca Balle-Muniz	Dean of Student Success	115001	851001	61011	4010	100	1.00	84,603.00
NLC VP Student and Admin Services	P50598		Coord of Vet Affairs	115001	851001	61012	4010	100	1.00	53,150.00
NLC VP Student and Admin Services	C51004	Marian Harris	Executive Secretary I	115001	851001	61021	4010	100	1.00	27,577.00
NLC VP Student and Admin Services	C51015		Senior Secretary	115001	851001	61021	4010	100	1.00	28,459.00
NLC VP Student and Admin Services Total									5.00	312,721.00
NLC Assessment and Testing	P50560	Dloris Barnes	Assessment Specialist	115001	851004	61012	4010	100	1.00	30,221.00
NLC Assessment and Testing	P50571	Arianna Lay	Coord of Assessment	115001	851004	61012	4010	100	1.00	43,586.00
NLC Assessment and Testing Total									2.00	73,807.00
NLC Admissions and Records	P50564	Cindy Wilson	Assoc Dir of Residency/Reports	115001	851005	61012	4010	100	1.00	49,644.00
NLC Admissions and Records	P50600	Angelita Wiese	Student Success Professional	115001	851005	61012	4010	100	1.00	45,879.00
NLC Admissions and Records	C50977	Belinda Carter-Newton	Student Success Specialist III	115001	851005	61021	4010	100	1.00	29,628.00
NLC Admissions and Records	C50980	Arvinder Kooner	Student Success Specialist II	115001	851005	61021	4010	100	1.00	28,459.00
NLC Admissions and Records	C50981	Mary Permann	Student Success Specialist III	115001	851005	61021	4010	100	1.00	29,628.00
NLC Admissions and Records Total									5.00	183,238.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
NLC Student Activity Fee-Designated	C51000	Vanessa German	Senior Secretary	115003	851006	61021	4010	100	1.00	22,758.00
NLC Student Activity Fee-Designated Total									1.00	22,758.00
NLC Student Activities	P50558	Crystal Willis	Assoc Dir of Stu Activities	115001	851015	61012	4010	100	1.00	47,734.00
NLC Student Activities	P50592	Cheryl Legras	Director Student Development	115001	851015	61012	4010	100	1.00	60,017.00
NLC Student Activities Total									2.00	107,751.00
NLC Student Development	P50594	Jessica Hernandez	Education Skills Spec II	115001	851017	61012	4010	60	0.60	22,411.20
NLC Student Development Total									0.60	22,411.20
NLC Career ServicesandJob Placement	P50572	Edgar Medina	Job Placement Program Speclst.	115001	851018	61012	4010	100	1.00	34,289.00
NLC Career ServicesandJob Placement Total									1.00	34,289.00
NLC Recruitment and Retention	P50591		Coord of Student Recruitment	115001	851019	61012	4010	100	1.00	58,520.00
NLC Recruitment and Retention Total									1.00	58,520.00
NLC Advising	P50557	Ofelia Garcia	Education Skills Spec II	115001	851020	61012	4010	100	1.00	38,575.00
NLC Advising	P50565	Phillip Hicks	Education Skills Spec II	115001	851020	61012	4010	100	1.00	41,444.00
NLC Advising	P50566	Demetrial Mitchell-Hebert	Education Skills Spec II	115001	851020	61012	4010	100	1.00	39,335.00
NLC Advising	P50567	Bridgette Keys	Education Skills Spec II	115001	851020	61012	4010	100	1.00	37,352.00
NLC Advising	P50568	Alyssia Woolard	Education Skills Spec II	115001	851020	61012	4010	100	1.00	44,199.00
NLC Advising	P50570	Gilbert Palomo	Education Skills Spec II	115001	851020	61012	4010	100	1.00	37,352.00
NLC Advising Total									6.00	238,257.00
NLC Disability Services	P50576	Faye Hallford	Learning Disabilities Speclst.	115001	851024	61012	4010	100	1.00	42,498.00
NLC Disability Services Total									1.00	42,498.00
NLC Coor. Student Services Support	P50569		Director of Student Supp Svcs	115001	851025	61012	4010	100	1.00	42,731.00
NLC Coor. Student Services Support Total									1.00	42,731.00
INSTITUTIONAL SUPPORT										
NLC Office of the President	A50072	Eric Reno	President of The College	115001	850003	61011	5010	100	1.00	189,909.00
NLC Office of the President	P50559	Angela Hager	Assistant to the President	115001	850003	61012	5010	100	1.00	61,049.00
NLC Office of the President	C50998	Sarah Dycus	Admin Asst to The President	115001	850003	61021	5010	100	1.00	38,289.00
NLC Office of the President Total									3.00	289,247.00
NLC Institutional Advancement	A50070	Martha Trevino	Dean of Community Development	115001	850006	61011	5010	100	1.00	85,357.00
NLC Institutional Advancement	P50584	Patrick Murray	Dir of College & Grants Devel	115001	850006	61012	5010	100	1.00	57,952.00
NLC Institutional Advancement	C50991	Tammy Toney	Research Specialist	115001	850006	61021	5010	100	1.00	31,429.00
NLC Institutional Advancement Total									3.00	174,738.00
NLC Public Relations	P50588	Elsa Cantu	Coord of Communication	115001	850009	61012	5010	100	1.00	72,439.00
NLC Public Relations	P50589	Kathleen Johnson-Hodge	College Dir of Comty & Pub Rel	115001	850009	61012	5010	100	1.00	66,938.00
NLC Public Relations	P50590	Thomas Raymond	Multimedia Specialist, Sr.	115001	850009	61012	5010	100	1.00	45,087.00
NLC Public Relations Total									3.00	184,464.00
NLC College Services	A50068	Tangila Dove	VP of College Services	115001	855001	61011	5010	100	1.00	118,932.00
NLC College Services	P50599	Terrance Dunkley	Project Coordinator	115001	855001	61012	5010	100	1.00	42,502.00
NLC College Services	C50984	Janet Clakley	Accounting Clerk IV	115001	855001	61021	5010	100	1.00	40,398.00
NLC College Services	C50985	Sonya Montano	Executive Secretary I	115001	855001	61021	5010	100	1.00	30,403.00
NLC College Services	C50986	Vanessa Mayfield	College Facilitator	115001	855001	61021	5010	100	1.00	35,449.00
NLC College Services Total									5.00	267,684.00
NLC Planning and Research	P50586	Gilbert Castillo	Dir of Inst Research/Plan/Effe	115001	855004	61012	5010	100	1.00	59,111.00
NLC Planning and Research Total									1.00	59,111.00

FY13 PERSONNEL REGISTER - Northeast Lakeview College

Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
Total Northeast Lakeview College									148.00	\$7,453,628.00

FY13 PERSONNEL REGISTER - District and District Support

Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
STUDENT SERVICES										
DIS Community Based Assessment Edu	P00041	Eugene Gonzalez	Off-Site Coordinator	119001	897002	61012	4010	100	1.00	72,671.00
DIS Community Based Assessment Edu	P00042	Shirley Pena	Education Support Spec II	119001	897002	61012	4010	100	1.00	43,473.00
DIS Community Based Assessment Edu	P00045		Education Skills Spec II	119001	897002	61012	4010	100	1.00	38,583.00
DIS Community Based Assessment Edu	P00047	Maria De Luna-Jones	Off-Site Coordinator	119001	897002	61012	4010	100	1.00	76,051.00
DIS Community Based Assessment Edu	P00049		Education Support Spec I	119001	897002	61012	4010	100	1.00	28,459.00
DIS Community Based Assessment Edu	C00136	Anna Jaramillo	Student Success Specialist III	119001	897002	61021	4010	100	1.00	29,628.00
DIS Community Based Assessment Edu Total									6.00	288,865.00
DIS Academic Success/Ach the Dream	P00292	Lisa Alcorta	Dir of Dev Edu & Acad Success	119001	898002	61012	4010	100	1.00	93,500.00
DIS Academic Success/Ach the Dream Total									1.00	93,500.00
DIS Student + Community Prog Dev	A00016	Cynthia Mendiola-Perez	AVC - Student & Prg Dev	119001	899001	61011	4010	100	1.00	114,461.00
DIS Student + Community Prog Dev Total									1.00	114,461.00
DIS Off-Campus Military Ed Ctrs	P00179	Mary Jones	Off-Site Coordinator	119001	899002	61012	4010	100	1.00	68,392.00
DIS Off-Campus Military Ed Ctrs Total									1.00	68,392.00
DIS Student Leadership Program	P00225	Kirsten Anderson	Student Success Professional	119001	899003	61012	4010	100	1.00	33,058.00
DIS Student Leadership Program	P00226	Rodell Asher	Coord Student Leadership Inst	119001	899003	61012	4010	100	1.00	61,041.00
DIS Student Leadership Program Total									2.00	94,099.00
DIS Student Financial Services	A00017		Dist Dir of Student Fin. Serv.	119001	899011	61011	4010	100	1.00	118,616.00
DIS Student Financial Services	P00200	Elvia Leija	Financial Aid Advisor	112001	899011	61012	4010	100	1.00	43,722.00
DIS Student Financial Services	P00201	Diego Bernal	Dir of Student Financial Serv.	112001	899011	61012	4010	100	1.00	97,397.00
DIS Student Financial Services	P00202	Grace Zapata	Assoc Dir of Student Fin. Serv	112001	899011	61012	4010	100	1.00	56,920.00
DIS Student Financial Services	P00203	Tomas Campos	Dir of Student Financial Serv.	111001	899011	61012	4010	100	1.00	86,882.00
DIS Student Financial Services	P00204	Lamar Duarte	Dir of Student Financial Serv.	113001	899011	61012	4010	100	1.00	86,882.00
DIS Student Financial Services	P00205	Shirley Leija	Assoc Dir of Student Fin. Serv	113001	899011	61012	4010	100	1.00	67,098.00
DIS Student Financial Services	P00206	Lucila Rodriguez	Financial Aid Advisor	113001	899011	61012	4010	100	1.00	47,113.00
DIS Student Financial Services	P00207	Daniel Barreto	Financial Aid Advisor	111001	899011	61012	4010	100	1.00	36,643.00
DIS Student Financial Services	P00208	Rose Carreon-Munoz	Assoc Dir of Student Fin Serv	111001	899011	61012	4010	100	1.00	77,829.00
DIS Student Financial Services	P00209	April Gonzales	Assoc Dir Student Fin Serv	119001	899011	61012	4010	100	1.00	53,841.00
DIS Student Financial Services	P00210	Richard Silva	Dir of Student Financial Serv.	119001	899011	61012	4010	100	1.00	86,882.00
DIS Student Financial Services	P00212	Noe Ortiz	Dir of Student Financial Serv.	114001	899011	61012	4010	100	1.00	78,413.00
DIS Student Financial Services	P00213	Eva Gaitan	Financial Aid Advisor	114001	899011	61012	4010	100	1.00	36,643.00
DIS Student Financial Services	P00214	Jennifer Tamayo	Financial Aid Advisor	114001	899011	61012	4010	100	1.00	36,643.00
DIS Student Financial Services	P00215	Elizabeth F Alvarado	Assoc Dir of Student Fin. Serv	114001	899011	61012	4010	100	1.00	59,534.00
DIS Student Financial Services	P00216	William Delgado	Dir of Student Financial Serv.	115001	899011	61012	4010	100	1.00	62,936.00
DIS Student Financial Services	P00217	D'Nitris Phillips	Financial Aid Advisor	115001	899011	61012	4010	100	1.00	41,495.00
DIS Student Financial Services	P00218	Javier Vargas	Assoc Dir of Student Fin. Serv	111001	899011	61012	4010	100	1.00	64,761.00
DIS Student Financial Services	P00219		Financial Aid Advisor	111001	899011	61012	4010	100	1.00	40,317.00
DIS Student Financial Services	P00220	Rosalinda Encina	Assoc Dir of Student Fin. Serv	111001	899011	61012	4010	100	1.00	77,829.00
DIS Student Financial Services	P00221	Belinda Rivera	Assoc Dir of Student Fin. Serv	119001	899011	61012	4010	100	1.00	59,489.00
DIS Student Financial Services	P00223		Financial Aid Advisor	119001	899011	61012	4010	100	1.00	46,660.00
DIS Student Financial Services	P00224	Belinda Gonzales	Financial Aid Advisor	111001	899011	61012	4010	100	1.00	36,643.00
DIS Student Financial Services	P00280	Katherine Martinez	Financial Aid Advisor	112001	899011	61012	4010	100	1.00	36,643.00
DIS Student Financial Services	P00310	Yvonne Forey	Financial Aid Advisor	113001	899011	61012	4010	100	1.00	36,643.00

FY13 PERSONNEL REGISTER - District and District Support

Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Student Financial Services	P00322		Process Functional Manager	119001	899011	61012	4010	100	1.00	78,908.00
DIS Student Financial Services	C00494	Flor Diaz	Financial Aid Specialist	112001	899011	61021	4010	100	1.00	29,088.00
DIS Student Financial Services	C00496	Steven Rocha	Financial Aid Specialist	113001	899011	61021	4010	100	1.00	28,459.00
DIS Student Financial Services	C00497	Stefanie Matthews	Financial Aid Specialist	111001	899011	61021	4010	100	1.00	29,088.00
DIS Student Financial Services	C00498	Elizabeth Rockstroh	Financial Aid Specialist	119001	899011	61021	4010	100	1.00	28,459.00
DIS Student Financial Services	C00499	Lisa Herdman	Financial Aid Specialist	119001	899011	61021	4010	100	1.00	29,088.00
DIS Student Financial Services	C00500		Financial Aid Specialist	119001	899011	61021	4010	100	1.00	28,459.00
DIS Student Financial Services	C00501	Patricia Villanueva	Financial Aid Specialist	113001	899011	61021	4010	100	1.00	30,794.00
DIS Student Financial Services	C00502		Financial Aid Specialist	119001	899011	61021	4010	100	1.00	28,459.00
DIS Student Financial Services	C00503	Magda Garza	Financial Aid Specialist	119001	899011	61021	4010	100	1.00	35,502.00
DIS Student Financial Services	C00504	Carrie Martin	Financial Aid Specialist	119001	899011	61021	4010	100	1.00	24,171.00
DIS Student Financial Services	C00505	Pamela Cooper	Financial Aid Specialist	119001	899011	61021	4010	100	1.00	32,761.00
DIS Student Financial Services	C00507	Rodolfo Klebahn	Financial Aid Specialist	119001	899011	61021	4010	100	1.00	35,263.00
DIS Student Financial Services	C00508		Financial Aid Tech	114001	899011	61021	4010	100	1.00	28,459.00
DIS Student Financial Services	C00509	Michelle Aldana	Financial Aid Specialist	114001	899011	61021	4010	100	1.00	33,873.00
DIS Student Financial Services	C00510		Financial Aid Specialist	119001	899011	61021	4010	100	1.00	28,459.00
DIS Student Financial Services	C00511		Financial Aid Specialist	114001	899011	61021	4010	100	1.00	22,759.00
DIS Student Financial Services	C00512	Angelica Montejano	Financial Aid Specialist	111001	899011	61021	4010	100	1.00	28,459.00
DIS Student Financial Services	C00513	Ruben Hernandez	Financial Aid Specialist	111001	899011	61021	4010	100	1.00	28,459.00
DIS Student Financial Services	C00514	Cristina Sanchez	Financial Aid Specialist	111001	899011	61021	4010	100	1.00	37,050.00
DIS Student Financial Services	C00515		Financial Aid Specialist	111001	899011	61021	4010	100	1.00	37,050.00
DIS Student Financial Services	C00516	Lydia Burnham	Financial Aid Specialist	119001	899011	61021	4010	100	1.00	29,088.00
DIS Student Financial Services	C00517		Financial Aid Specialist	119001	899011	61021	4010	100	1.00	28,459.00
DIS Student Financial Services	C00518	Alice Price	Financial Aid Specailist	119001	899011	61021	4010	100	1.00	35,449.00
DIS Student Financial Services	C00540	Nora Uribe	Financial Aid Specialist	112001	899011	61021	4010	100	1.00	33,340.00
DIS Student Financial Services Total									51.00	2,383,877.00
DIS Mobile Go Center-Recruiting	P00237		Student Success Professional	119001	899022	61012	4010	100	1.00	33,058.00
DIS Mobile Go Center-Recruiting Total									1.00	33,058.00
DIS Interpreter Services	P10259	Frances Quick	Interpreter Svcs Supervisor	119001	899023	61012	4010	100	1.00	44,461.00
DIS Interpreter Services	P10289	Carolyn Hilton	Interpreter Services Manager	119001	899023	61012	4010	100	1.00	58,856.00
DIS Interpreter Services	C00592	Margaret Austin	Certified Interpreter III	119001	899023	61021	4010	100	1.00	47,264.00
DIS Interpreter Services	C10648	Stephanie Rotheram	Certified Interpreter III	119001	899023	61021	4010	100	1.00	47,264.00
DIS Interpreter Services	C10649	Janis Guedea	Certified Interpreter III	119001	899023	61021	4010	100	1.00	47,264.00
DIS Interpreter Services	C10676	Kate Ringlein	Certified Interpreter III	119001	899023	61021	4010	100	1.00	47,271.00
DIS Interpreter Services Total									6.00	292,380.00
DIS Center for Student Information	P00282	Edward Diaz	CSI - Enrollment Svcs Prof	119001	899031	61012	4010	100	1.00	37,352.00
DIS Center for Student Information	P00283	Angelita Guillen	Assoc Dir of CSI	119001	899031	61012	4010	100	1.00	49,596.00
DIS Center for Student Information	P00284	Susan Espinoza	Assoc Dir of CSI	119001	899031	61012	4010	100	1.00	60,983.00
DIS Center for Student Information	P00285	Jessica Gomez	CSI - Enrollment Svcs Prof	119001	899031	61012	4010	100	1.00	37,352.00
DIS Center for Student Information	P00286	Velia Tovar	CSI - Enrollment Svcs Prof	119001	899031	61012	4010	100	1.00	41,801.00
DIS Center for Student Information	P00303	Myrella Gonzalez	Associate Dir of CSI	119001	899031	61012	4010	100	1.00	50,227.00
DIS Center for Student Information	P00321		Systems Analyst - Student	119001	899031	61012	4010	100	1.00	60,000.00
DIS Center for Student Information	P00346	Elizabeth Garza	Dir of Ctr Stud Info (CSI)	119001	899031	61012	4010	100	1.00	90,339.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Center for Student Information	C00558	Louisa Vallejo	CSI - Enrollment Spec III	119001	899031	61021	4010	100	1.00	29,628.00
DIS Center for Student Information	C00559		CSI - Enrollment Spec II	119001	899031	61021	4010	100	1.00	22,312.00
DIS Center for Student Information	C00560	Christina Sandoval	CSI - Enrollment Spec III	119001	899031	61021	4010	100	1.00	29,628.00
DIS Center for Student Information	C00561	Carla Reyes	CSI - Enrollment Spec III	119001	899031	61021	4010	100	1.00	40,374.00
DIS Center for Student Information	C00562		CSI - Enrollment Spec II	119001	899031	61021	4010	100	1.00	29,047.00
DIS Center for Student Information	C00563	Roxanne Cruz	CSI - Enrollment Spec III	119001	899031	61021	4010	100	1.00	30,509.00
DIS Center for Student Information	C00564	Sandra Gonzales	CSI - Enrollment Spec III	119001	899031	61021	4010	100	1.00	30,813.00
DIS Center for Student Information	C00565	Stuart Stratmann	CSI - Enrollment Spec III	119001	899031	61021	4010	100	1.00	29,628.00
DIS Center for Student Information	C00579	Linda Hill	CSI - Office Supervisor	119001	899031	61021	4010	100	1.00	40,634.00
DIS Center for Student Information	C05958	Danita Steen	CSI - Enrollment Spec III	119001	899031	61021	4010	100	1.00	34,317.00
DIS Center for Student Information	C05960	Daisy Mares	CSI - Enrollment Spec III	119001	899031	61021	4010	100	1.00	29,619.00
DIS Center for Student Information	C05961		Clerk III	119001	899031	61021	4010	100	1.00	21,216.00
DIS Center for Student Information	C05962	Robin Rakestraw	CSI - Enrollment Spec III	119001	899031	61021	4010	100	1.00	29,047.00
DIS Center for Student Information Total									21.00	824,422.00
INSTITUTIONAL SUPPORT										
DIS Chancellors Office	A00002	Bruce Leslie	Chancellor	119001	891001	61011	5010	100	1.00	343,475.00
DIS Chancellors Office	P00037	Sandra Mora	Board Liaison	119001	891001	61012	5010	100	1.00	54,213.00
DIS Chancellors Office	P00038		Admin Asst for Special Project	119001	891001	61012	5010	100	1.00	41,339.00
DIS Chancellors Office	P00039	Adriana Contreras	Deputy to Chan/Dir AtD	119001	891001	61012	5010	100	1.00	96,310.00
DIS Chancellors Office	P00040	Debra Martinez	Admin Asst to The Chancellor	119001	891001	61012	5010	100	1.00	57,735.00
DIS Chancellors Office	P00352	Michelle Perales	Dir of Community Partnerships	119001	891001	61012	5010	100	1.00	70,387.00
DIS Chancellors Office	C00133	Gloria Gonzales	Administrative Secretary	119001	891001	61021	5010	100	1.00	38,653.00
DIS Chancellors Office Total									7.00	702,112.00
DIS Office of Legal Services	A00015	George Laughead	General Counsel	119001	891011	61011	5010	100	1.00	135,000.00
DIS Office of Legal Services	C00477	Patricia Meurin	Senior Paralegal	119001	891011	61021	5010	100	1.00	55,459.00
DIS Office of Legal Services Total									2.00	190,459.00
DIS Institutional Advancement	P00024	Celso Guzman	Director of Employee Giving	119001	891021	61012	5010	100	1.00	89,884.00
DIS Institutional Advancement	P00161	Carolyn Young	District Coord/Donor Relations	119001	891021	61012	5010	100	1.00	64,065.00
DIS Institutional Advancement	P00162	James Eskin	Exec Dir of Inst. Advancement	119001	891021	61012	5010	100	1.00	130,050.00
DIS Institutional Advancement	P00265	Anna Rangel	Scholarship Coordinator	119001	891021	61012	5010	100	1.00	59,534.00
DIS Institutional Advancement	C00450	Shirley Hunt	Administrative Secretary	119001	891021	61021	5010	100	1.00	33,056.00
DIS Institutional Advancement	C00451	Joan Barborak	Gift & Prospect Coordinator	119001	891021	61021	5010	100	1.00	65,514.00
DIS Institutional Advancement Total									6.00	442,103.00
DIS Internal Audit	A00014	Patricia Major	Dist Dir of Internal Audits	119001	891031	61011	5010	100	1.00	139,087.00
DIS Internal Audit	P00174	Leticia Charbonneau	Principal Auditor	119001	891031	61012	5010	100	1.00	99,563.00
DIS Internal Audit	P00175	Francisco Cortez	Principal Info. Tech. Auditor	119001	891031	61012	5010	100	1.00	104,071.00
DIS Internal Audit Total									3.00	342,721.00
DIS Ethics and Compliance Office	P00122	Eduardo Cruz	Dist Ethics & Compliance Offic	119001	891051	61012	5010	100	1.00	65,936.00
DIS Ethics and Compliance Office Total									1.00	65,936.00
DIS Vice Chancellor Finance + Adm	A00022	Diane Snyder	VC for Finance and Admin Servs	119001	893004	61011	5010	100	1.00	189,909.00
DIS Vice Chancellor Finance + Adm	C00523	Georgia Prado	Admin Asst to Vice Chancellor	119001	893004	61021	5010	100	1.00	45,900.00
DIS Vice Chancellor Finance + Adm Total									2.00	235,809.00
DIS Enterprise Risk Management	P00197	Roderick Brown	District Safety Coordinator	119001	893012	61012	5010	100	1.00	69,652.00

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DIS Enterprise Risk Management	P00198	Michael Legg	Dir of Enterprise Risk Mgmt	119001	893012	61012	5010	100	1.00	91,800.00
DIS Enterprise Risk Management	P00262	Linda Freeman	Risk Management Specialist	119001	893012	61012	5010	100	1.00	72,580.00
DIS Enterprise Risk Management	P00349	Patrick Tobin	Emergency Management Coord	119001	893012	61012	5010	100	1.00	70,000.00
DIS Enterprise Risk Management	C00491	Mary Frias	Risk Management Technician	119001	893012	61021	5010	100	1.00	35,760.00
DIS Enterprise Risk Management Total									5.00	339,792.00
DIS Human Resources	A00005	Linda Boyer-Owens	AVC HR & Org Development	119001	893201	61011	5010	100	1.00	150,859.00
DIS Human Resources	P00022	Erlinda Ybarra	HR Information Systems Analyst	119001	893201	61012	5010	100	1.00	58,777.00
DIS Human Resources	P00104	David Lerma	Benefits & HR Records Super	119001	893201	61012	5010	100	1.00	60,203.00
DIS Human Resources	P00105	Manuel Cerda	Senior Human Res Generalist	119001	893201	61012	5010	100	1.00	64,762.00
DIS Human Resources	P00106	Rebecca Duran	Senior Human Res. Generalist	119001	893201	61012	5010	100	1.00	56,920.00
DIS Human Resources	P00107	Edward Contreras	Dir of Div, Equity & Employ	119001	893201	61012	5010	100	1.00	80,590.00
DIS Human Resources	P00108	Gloria Medellin	Recruiting & Employment Mgr	119001	893201	61012	5010	100	1.00	85,432.00
DIS Human Resources	P00109	Andrea Priolo	Dir of Comp, Ben, & HR Records	119001	893201	61012	5010	100	1.00	86,977.00
DIS Human Resources	P00110	Annette Sanchez	Comp Analyst - PositionControl	119001	893201	61012	5010	100	1.00	59,534.00
DIS Human Resources	P00111	Alicia Reyes	HRIS Manager	119001	893201	61012	5010	100	1.00	80,395.00
DIS Human Resources	P00112		Sr HR Generalist - Grant	119001	893201	61012	5010	100	1.00	67,098.00
DIS Human Resources	P00113	Loretta Manning	Senior Human Res. Generalist	119001	893201	61012	5010	100	1.00	69,653.00
DIS Human Resources	P00114	Cynthia Munoz	HR/OD Analyst	119001	893201	61012	5010	100	1.00	58,777.00
DIS Human Resources	P00115	Donn Kraft	Senior Human Res. Generalist	119001	893201	61012	5010	100	1.00	64,761.00
DIS Human Resources	P00116	Jose Espinoza	Sr. HR Generalist - CE	119001	893201	61012	5010	100	1.00	53,657.00
DIS Human Resources	P00117	Vergeena Johnson	Benefits Manager	119001	893201	61012	5010	100	1.00	71,794.00
DIS Human Resources	P00118	Nicole Custis-Rivera	Employee Development Spec	119001	893201	61012	5010	100	1.00	56,625.00
DIS Human Resources	P00119	Roberto Echevarria	Director of Employee Services	119001	893201	61012	5010	100	1.00	79,591.00
DIS Human Resources	P00120	Stephanie Acuna	Employment Specialist	119001	893201	61012	5010	100	1.00	47,735.00
DIS Human Resources	P00241	Leo Pacheco	Staffing & Placement Sr. Spec	119001	893201	61012	5010	100	1.00	59,023.00
DIS Human Resources	P00261	Andrea Soriano	Training & Development Spec	119001	893201	61012	5010	100	1.00	53,657.00
DIS Human Resources	P00268	Carlos Escobar	HR/OD Analyst	119001	893201	61012	5010	100	1.00	60,205.00
DIS Human Resources	P00269	Gary Gwaltney	Compensation Analyst	119001	893201	61012	5010	100	1.00	68,340.00
DIS Human Resources	P00272	William Hime	HRIS- Security Analyst	119001	893201	61012	5010	100	1.00	64,761.00
DIS Human Resources	P00278	Hope Galvan	Dir Org Dev, Lrng & Talent Mgm	119001	893201	61012	5010	100	1.00	68,343.00
DIS Human Resources	P00327	James Searles	Suggestion Plan Manager	119001	893201	61012	5010	100	1.00	53,657.00
DIS Human Resources	P00328	Maegan Stansell	Employee Relations Specialist	119001	893201	61012	5010	100	1.00	55,250.00
DIS Human Resources	P00336		Oracle PL/SQL Prog Analyst	119001	893201	61012	5010	100	1.00	75,000.00
DIS Human Resources	P00337	Christopher Bordovsky	Compensation Manager	119001	893201	61012	5010	100	1.00	84,660.00
DIS Human Resources	P00339	Janet Rangel	Employee Development Spec	119001	893201	61012	5010	100	1.00	63,365.00
DIS Human Resources	P00340	Monica Rivera	Director of Staffing	119001	893201	61012	5010	100	1.00	88,740.00
DIS Human Resources	P00343	Mary Guzman	Compensation Analyst	119001	893201	61012	5010	100	1.00	67,098.00
DIS Human Resources	C00099	Lydia De La Vega	Human Resources Assistant	119001	893201	61021	5010	100	1.00	26,726.00
DIS Human Resources	C00249	Maria Velazquez	Benefits & HR Records Coord	119001	893201	61021	5010	100	1.00	38,932.00
DIS Human Resources	C00250	Eloisa Contreras	Executive Assistant	119001	893201	61021	5010	100	1.00	28,155.00
DIS Human Resources	C00251	Delia Pacheco	Sr. Benefits Coordinator	119001	893201	61021	5010	100	1.00	51,646.00
DIS Human Resources	C00253	Jaime Salazar	Benefits & HR Records Coord	119001	893201	61021	5010	100	1.00	30,221.00
DIS Human Resources	C00254	Laura Bernal	Human Resources Assistant	119001	893201	61021	5010	100	1.00	22,766.00

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DIS Human Resources	C00255	Adrian Rodriguez	Benefits Specialist	119001	893201	61021	5010	100	1.00	36,153.00
DIS Human Resources	C00256	Julie Ross	Benefits & HR Recor Coord	119001	893201	61021	5010	100	1.00	33,709.00
DIS Human Resources	C00257	Debra Brandon	Benefits & HR Records Coord	119001	893201	61021	5010	100	1.00	37,463.00
DIS Human Resources	C00258	Gloria Jose	Human Resources Assistant	119001	893201	61021	5010	100	1.00	22,766.00
DIS Human Resources	C00530	Sylvia Cottle	Employee Engagement/EEO Coord	119001	893201	61021	5010	100	1.00	34,821.00
DIS Human Resources	C00531	Veronica Longoria	Benefits & HR Records Coord	119001	893201	61021	5010	100	1.00	33,224.00
DIS Human Resources	C00566	María Limon-Montalvo	HR Employee Svc Ctr Coord	119001	893201	61021	5010	100	1.00	37,352.00
DIS Human Resources	C00567	Yazmin Hernandez	HR Records Mgmt Coordinator	119001	893201	61021	5010	100	1.00	29,619.00
DIS Human Resources	C00582	Isabel Rizo	HR Employee Svc Ctr Coord	119001	893201	61021	5010	100	1.00	44,257.00
DIS Human Resources Total									47.00	2,724,049.00
DIS Acquisitions + Admin Services	A00001	Gary O'Bar	Dist Dir of Purchasing	119001	893401	61011	5010	100	1.00	109,140.00
DIS Acquisitions + Admin Services	P00001	Cynthia Tomlinson	Purchaser, Senior	119001	893401	61012	5010	100	1.00	54,203.00
DIS Acquisitions + Admin Services	P00002	Deborah Campos-Leon	Purchaser, Senior	119001	893401	61012	5010	100	1.00	51,923.00
DIS Acquisitions + Admin Services	P00003	Margarita Regalado	Purchaser, Senior	119001	893401	61012	5010	100	1.00	46,798.00
DIS Acquisitions + Admin Services	P00004	Jeremy Taub	Contracting Coordinator	119001	893401	61012	5010	100	1.00	50,227.00
DIS Acquisitions + Admin Services	P00005	Dwight Gillespie	Asst Dir/Acqns. & Admin. Svcs.	119001	893401	61012	5010	100	1.00	86,432.00
DIS Acquisitions + Admin Services	P00007	David Gonzales	Purchaser, Senior	119001	893401	61012	5010	100	1.00	49,644.00
DIS Acquisitions + Admin Services	P00008	Karen Gottfried	Contracting Coordinator	119001	893401	61012	5010	100	1.00	70,407.00
DIS Acquisitions + Admin Services	P00182	Andrea Manez	District Project Coordinator	119001	893401	61012	5010	100	1.00	77,903.00
DIS Acquisitions + Admin Services	P00191	Bruce Williams	Smwbe Diversity Administrator	119001	893401	61012	5010	100	1.00	61,200.00
DIS Acquisitions + Admin Services	P00307	Elizabeth Alvarado	Contracting Coordinator	119001	893401	61012	5010	100	1.00	54,122.00
DIS Acquisitions + Admin Services	P00317	Johnny Trevino	Contracting Coordinator	119001	893401	61012	5010	100	1.00	51,741.00
DIS Acquisitions + Admin Services	C00001		Purchasing/Contracting Spec.	119001	893401	61021	5010	100	1.00	41,339.00
DIS Acquisitions + Admin Services	C00002	Macaria Duran	Purchaser	119001	893401	61021	5010	100	1.00	42,976.00
DIS Acquisitions + Admin Services	C00008	Velma Willard	Administrative Services Spec	119001	893401	61021	5010	100	1.00	33,058.00
DIS Acquisitions + Admin Services	C00010	Carla Guerra	Purchaser	119001	893401	61021	5010	100	1.00	40,079.00
DIS Acquisitions + Admin Services	C00012	Karina Pena	Purchaser	119001	893401	61021	5010	100	1.00	31,429.00
DIS Acquisitions + Admin Services	C00014		Purchasing/Contracting Spec.	119001	893401	61021	5010	100	1.00	35,931.00
DIS Acquisitions + Admin Services	C00017		Purchaser	119001	893401	61021	5010	100	1.00	37,538.00
DIS Acquisitions + Admin Services	C00490	Irma Perez	Senior Secretary	119001	893401	61021	5010	100	1.00	24,142.00
DIS Acquisitions + Admin Services Total									20.00	1,050,232.00
DIS Mailroom	C00456	Gina Hernandez	Communications Asst.	119102	893441	61021	5010	100	1.00	21,493.00
DIS Mailroom	C00458	Raymond Ventura	Communications Asst.	119102	893441	61021	5010	100	1.00	18,381.00
DIS Mailroom	C00464	Wendy Meyer	Communications Supervisor	119102	893441	61021	5010	100	1.00	34,120.00
DIS Mailroom	C00468	Martin Rendon	Communications Asst.	119102	893441	61021	5010	100	1.00	27,716.00
DIS Mailroom Total									4.00	101,710.00
DIS Finance and Fiscal Services	A00008	Angelia DeBarros	Comptroller	119001	893502	61011	5010	100	1.00	108,120.00
DIS Finance and Fiscal Services	A00009	Pamela Ansboury	Assoc VC of Finance & Fisc Svc	119001	893502	61011	5010	100	1.00	140,454.00
DIS Finance and Fiscal Services	P00026	Carmen Morin	Coord of Student Accounting	119001	893502	61012	5010	100	1.00	59,534.00
DIS Finance and Fiscal Services	P00027	Daniel Rocha	Bursar	119001	893502	61012	5010	100	1.00	59,534.00
DIS Finance and Fiscal Services	P00034	Aide Contreras	Bursar	119001	893502	61012	5010	100	1.00	53,657.00
DIS Finance and Fiscal Services	P00124	Rosaura Ramirez	Accountant	119001	893502	61012	5010	100	1.00	72,584.00
DIS Finance and Fiscal Services	P00125	Ana Garcia	Process Functional Manager	119001	893502	61012	5010	100	1.00	82,749.00

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DIS Finance and Fiscal Services	P00126	Marvel Bailey	Payroll Manager	119001	893502	61012	5010	100	1.00	56,355.00
DIS Finance and Fiscal Services	P00127		Process Functional Manager	119001	893502	61012	5010	100	1.00	78,908.00
DIS Finance and Fiscal Services	P00128		Assistant Comptroller	119001	893502	61012	5010	100	1.00	91,556.00
DIS Finance and Fiscal Services	P00129	Gloria Balderas-Gonzalez	Accountant	119001	893502	61012	5010	100	1.00	49,644.00
DIS Finance and Fiscal Services	P00130	Maria Catherine Obien	Manager of Fiscal Services	119001	893502	61012	5010	100	1.00	69,809.00
DIS Finance and Fiscal Services	P00132	Lorri Wells	Grant Accounting Manager	119001	893502	61012	5010	100	1.00	53,657.00
DIS Finance and Fiscal Services	P00133	Mary Hall	Chief Bursar	119001	893502	61012	5010	100	1.00	95,570.00
DIS Finance and Fiscal Services	P00134	Jill Cook	Senior Financial Analyst	119001	893502	61012	5010	100	1.00	76,500.00
DIS Finance and Fiscal Services	P00136	Rosalba Garcia	Grant Accountant	119001	893502	61012	5010	100	1.00	46,798.00
DIS Finance and Fiscal Services	P00137	Jose Rodriguez	Assistant District Controller	119001	893502	61012	5010	100	1.00	98,372.00
DIS Finance and Fiscal Services	P00138	Paul Perryman	Accounts Receivable Manager	119001	893502	61012	5010	100	1.00	58,609.00
DIS Finance and Fiscal Services	P00140	Sabiha Swenson-Sierra	Senior Financial Analyst	119001	893502	61012	5010	100	1.00	53,657.00
DIS Finance and Fiscal Services	P00141	Aracely Flores	Assistant Accounts Payable Mgr	119001	893502	61012	5010	100	1.00	52,508.00
DIS Finance and Fiscal Services	P00142	Sylvia Medina	Grant Accountant	119001	893502	61012	5010	100	1.00	53,244.00
DIS Finance and Fiscal Services	P00143	Rosa Bertran	Accounts Payable Mgr	119001	893502	61012	5010	100	1.00	64,470.00
DIS Finance and Fiscal Services	P00144	Shayne West	Chief Budget Officer	119001	893502	61012	5010	100	1.00	96,900.00
DIS Finance and Fiscal Services	P00145	Ber-Name Shaw	Assistant Budget Officer	119001	893502	61012	5010	100	1.00	76,583.00
DIS Finance and Fiscal Services	P00146	Mark Doehne	Assistant Budget Officer	119001	893502	61012	5010	100	1.00	54,608.00
DIS Finance and Fiscal Services	P00147	Tracey Bedwell	District Treasurer	119001	893502	61012	5010	100	1.00	102,000.00
DIS Finance and Fiscal Services	P00148	Daryl Hill	Senior Financial Analyst	119001	893502	61012	5010	100	1.00	72,343.00
DIS Finance and Fiscal Services	P00149	Diana Estrada	Accountant	119001	893502	61012	5010	100	1.00	51,923.00
DIS Finance and Fiscal Services	P00150	Rebecca Cortez	Asst Payroll Manager	119001	893502	61012	5010	100	1.00	54,607.00
DIS Finance and Fiscal Services	P00155	Cecilia Martinez	Grants Director	119001	893502	61012	5010	100	1.00	81,600.00
DIS Finance and Fiscal Services	P00181	Diane Burress	Chief Records Officer	119001	893502	61012	5010	100	1.00	73,594.00
DIS Finance and Fiscal Services	P00238	Minal Shah	Senior Financial Analyst	119001	893502	61012	5010	100	1.00	83,223.00
DIS Finance and Fiscal Services	P00239	Mark Martinez	Accounting Director	119001	893502	61012	5010	100	1.00	89,760.00
DIS Finance and Fiscal Services	P00266	Rosalie Manzano	Grants Coordinator	119001	893502	61012	5010	100	1.00	55,249.00
DIS Finance and Fiscal Services	P00270	Linda Garza	Disbursements Director	119001	893502	61012	5010	100	1.00	83,640.00
DIS Finance and Fiscal Services	P00277	Mary Bosmans	Grant Accountant	119001	893502	61012	5010	100	1.00	46,798.00
DIS Finance and Fiscal Services	P00287	Hanh Alvarado	Accountant	119001	893502	61012	5010	100	1.00	47,734.00
DIS Finance and Fiscal Services	P00288	Carlos Ramos	Accountant	119001	893502	61012	5010	100	1.00	51,477.00
DIS Finance and Fiscal Services	P00311	Gina Lopez	Inventory Control Mgr	119001	893502	61012	5010	100	1.00	70,407.00
DIS Finance and Fiscal Services	P00325	Vanessa Demont	Accountant	119001	893502	61012	5010	100	1.00	46,798.00
DIS Finance and Fiscal Services	P00326	Irma Skaggs	Accountant	119001	893502	61012	5010	100	1.00	46,798.00
DIS Finance and Fiscal Services	P00348		Senior Financial Analyst	119001	893502	61012	5010	100	1.00	67,098.00
DIS Finance and Fiscal Services	C00019	David Aguilar	Records Analyst	119001	893502	61021	5010	100	1.00	33,719.00
DIS Finance and Fiscal Services	C00021	Paul Dunn	Inventory Control Specialist	119001	893502	61021	5010	100	1.00	27,792.00
DIS Finance and Fiscal Services	C00022	JORGE FLORES	Accounting Analyst	119001	893502	61021	5010	100	1.00	33,058.00
DIS Finance and Fiscal Services	C00025	Gabriel Urquidez	Inventory Control Assistant	119001	893502	61021	5010	100	1.00	26,199.00
DIS Finance and Fiscal Services	C00263	Jennifer Ortega	Accounts Payable Clerk, Lead	119001	893502	61021	5010	100	1.00	32,677.00
DIS Finance and Fiscal Services	C00264	Imelda Sifuentez	Accounting Clerk IV	119001	893502	61021	5010	100	1.00	48,748.00
DIS Finance and Fiscal Services	C00265	Nancy Johnston	Accounts Payable Clerk, Lead	119001	893502	61021	5010	100	1.00	32,567.00
DIS Finance and Fiscal Services	C00268	Cynthia Wingo	Accounts Recv Asst Sr	119001	893502	61021	5010	100	1.00	34,572.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Finance and Fiscal Services	C00272	Rachel Valdez	Accounts Receivable Asst Sr	119001	893502	61021	5010	100	1.00	45,295.00
DIS Finance and Fiscal Services	C00273	Teresa Freeman	Accounts Recv. Asst. Sr.	119001	893502	61021	5010	100	1.00	38,289.00
DIS Finance and Fiscal Services	C00274	Debra Kraft	Payroll Assistant, Senior	119001	893502	61021	5010	100	1.00	46,635.00
DIS Finance and Fiscal Services	C00275	Aurora Gusme	Payroll Assistant, Senior	119001	893502	61021	5010	100	1.00	38,366.00
DIS Finance and Fiscal Services	C00276	Martha Vasquez	Payroll Assistant, Senior	119001	893502	61021	5010	100	1.00	33,058.00
DIS Finance and Fiscal Services	C00278	Helen Ochoa	Admin Asst to VC of Fiscal Aff	119001	893502	61021	5010	100	1.00	47,950.00
DIS Finance and Fiscal Services	C00279	Noemi Delgado	Payroll Assistant, Senior	119001	893502	61021	5010	100	1.00	37,747.00
DIS Finance and Fiscal Services	C00281	Pamela Shepherd	Accounts Payable Clerk, Lead	119001	893502	61021	5010	100	1.00	45,807.00
DIS Finance and Fiscal Services	C00282	Geraldine Pruneda	Accounts Recv. Asst.	119001	893502	61021	5010	100	1.00	31,429.00
DIS Finance and Fiscal Services	C00283	Judith Batson	Accounts Payable Clerk, Lead	119001	893502	61021	5010	100	1.00	47,075.00
DIS Finance and Fiscal Services	C00284	Linda Loessberg	Payroll Assistant, Senior	119001	893502	61021	5010	100	1.00	47,950.00
DIS Finance and Fiscal Services	C00489	John Loessberg	Records Analyst	119001	893502	61021	5010	100	1.00	51,836.00
DIS Finance and Fiscal Services	C00529		Accounting Clerk IV	119001	893502	61021	5010	100	1.00	37,050.00
DIS Finance and Fiscal Services Total									63.00	3,747,248.00
DIS Bursar	P00028	Sarah Misner	Assistant Bursar	113001	893511	61012	5010	100	1.00	55,728.00
DIS Bursar	P00029	Sophia Gonzalez	Assistant Bursar	112001	893511	61012	5010	100	1.00	53,281.00
DIS Bursar	P00031	Michelle Gable	Assistant Bursar	111001	893511	61012	5010	100	1.00	53,281.00
DIS Bursar	P00032	Junice Diaz	Assistant Bursar	111001	893511	61012	5010	100	1.00	53,281.00
DIS Bursar	P00033	Helen Bealer	Bursar	111001	893511	61012	5010	100	1.00	75,215.00
DIS Bursar	P00035	Jennifer Ortiz	Assistant Bursar	114001	893511	61012	5010	100	1.00	50,227.00
DIS Bursar	C00120	Rosalinda Rodriguez	Accounts Recv. Asst. Sr.	113001	893511	61021	5010	100	1.00	34,561.00
DIS Bursar	C00121	Nohelia Beltran	Accounting Clerk IV	113001	893511	61021	5010	100	1.00	30,221.00
DIS Bursar	C00122	Pearl Antu	Accounting Clerk IV	115001	893511	61021	5010	100	1.00	32,872.00
DIS Bursar	C00124	Theresa Correa	Accounts Recv. Asst. Sr.	112001	893511	61021	5010	100	1.00	35,069.00
DIS Bursar	C00126	Lupe Barrera	Accounting Clerk IV	111001	893511	61021	5010	100	1.00	30,213.00
DIS Bursar	C00127	Brenda Gonzales	Accounting Clerk III	111001	893511	61021	5010	100	1.00	32,872.00
DIS Bursar	C00128	Jacob Zapata	Accounting Clerk III	111001	893511	61021	5010	100	1.00	31,429.00
DIS Bursar	C00130	Elizabeth Correa	Accounting Clerk IV	114001	893511	61021	5010	100	1.00	31,429.00
DIS Bursar	C00131	Patricia Sanchez	Accounts Recv. Asst. Sr.	114001	893511	61021	5010	100	1.00	35,069.00
DIS Bursar	C00267	Diana Munoz	Accounts Recv. Asst. Sr.	111001	893511	61021	5010	100	1.00	33,720.00
DIS Bursar Total									16.00	668,468.00
DIS Department of Public Safety	P00050	Gregory Koch	DPS Lieutenant	112001	893801	61012	5010	100	1.00	47,229.00
DIS Department of Public Safety	P00051		Deputy Chief/Patrol Division	111001	893801	61012	5010	100	1.00	65,079.00
DIS Department of Public Safety	P00052	Joe Curiel	Deputy Chief/Admin. Division	111001	893801	61012	5010	100	1.00	60,543.00
DIS Department of Public Safety	P00053	Don Adams	Chief of Public Safety	111001	893801	61012	5010	100	1.00	90,788.00
DIS Department of Public Safety	C00137	Maria Coronel	DPS Officer	114001	893801	61021	5010	100	1.00	29,628.00
DIS Department of Public Safety	C00138	Cherry Deese	Senior Secretary	112001	893801	61021	5010	100	1.00	34,473.00
DIS Department of Public Safety	C00139	Joe Jaquez	DPS Officer	115001	893801	61021	5010	100	1.00	31,668.00
DIS Department of Public Safety	C00140	Christopher Hernandez	DPS Corporal	115001	893801	61021	5010	100	1.00	33,059.00
DIS Department of Public Safety	C00141		DPS Officer	114001	893801	61021	5010	100	1.00	32,099.00
DIS Department of Public Safety	C00142	Evan Hale	DPS Officer	114001	893801	61021	5010	100	1.00	31,241.00
DIS Department of Public Safety	C00143	Lionel Martinez	DPS Officer	114001	893801	61021	5010	100	1.00	43,369.00
DIS Department of Public Safety	C00144	Jose Buso	DPS Officer	114001	893801	61021	5010	100	1.00	29,628.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Department of Public Safety	C00145	Ricardo Mora	DPS Officer	119201	893801	61021	5010	100	1.00	29,047.00
DIS Department of Public Safety	C00146	Merasol Malapo	DPS Officer	114001	893801	61021	5010	100	1.00	34,082.00
DIS Department of Public Safety	C00147	Jacob Escobedo	DPS Dispatcher	112001	893801	61021	5010	100	1.00	22,758.00
DIS Department of Public Safety	C00148	Armando Ramirez	DPS Officer	114001	893801	61021	5010	100	1.00	29,628.00
DIS Department of Public Safety	C00149	John Pacheco	DPS Dispatcher	114001	893801	61021	5010	100	1.00	22,766.00
DIS Department of Public Safety	C00150		DPS Officer	115001	893801	61021	5010	100	1.00	40,873.00
DIS Department of Public Safety	C00151	Michael Grzenia	DPS Officer	115001	893801	61021	5010	100	1.00	29,628.00
DIS Department of Public Safety	C00152	Mary Ramirez	DPS Officer	115001	893801	61021	5010	100	1.00	31,668.00
DIS Department of Public Safety	C00153	Monica Elizondo	DPS Officer	115001	893801	61021	5010	100	1.00	37,050.00
DIS Department of Public Safety	C00154	Mary Romero	DPS Officer	114001	893801	61021	5010	100	1.00	41,925.00
DIS Department of Public Safety	C00155	Rodolfo Robles	DPS Officer	112001	893801	61021	5010	100	1.00	29,628.00
DIS Department of Public Safety	C00156	Juan Davila	DPS Investigator	115001	893801	61021	5010	100	1.00	41,568.00
DIS Department of Public Safety	C00157	Thomas Wettstein	DPS Sergeant	112001	893801	61021	5010	100	1.00	40,412.00
DIS Department of Public Safety	C00158		DPS Dispatcher	112001	893801	61021	5010	100	1.00	28,459.00
DIS Department of Public Safety	C00159	Rebecca Rodriguez	DPS Corporal	112001	893801	61021	5010	100	1.00	36,217.00
DIS Department of Public Safety	C00160	Maria Salazar	DPS Corporal	112001	893801	61021	5010	75	0.75	35,248.50
DIS Department of Public Safety	C00161	Alexis Roman	DPS Dispatcher	112001	893801	61021	5010	100	1.00	29,686.00
DIS Department of Public Safety	C00162	Margaret Ybarra	DPS Dispatcher	112001	893801	61021	5010	100	1.00	28,577.00
DIS Department of Public Safety	C00163	Robert Sanchez	DPS Corporal	112001	893801	61021	5010	100	1.00	40,923.00
DIS Department of Public Safety	C00164	Robert Tomlinson	DPS Sergeant	112001	893801	61021	5010	100	1.00	51,170.00
DIS Department of Public Safety	C00165	Shane Isbell	DPS Officer	112001	893801	61021	5010	100	1.00	29,628.00
DIS Department of Public Safety	C00166	Mary Mozette Howard	DPS Officer	112001	893801	61021	5010	100	1.00	29,628.00
DIS Department of Public Safety	C00167	Rachel Mendoza	Clerk I	112001	893801	61021	5010	100	1.00	22,131.00
DIS Department of Public Safety	C00168	Scott Phillips	DPS Corporal	112001	893801	61021	5010	75	0.75	25,683.00
DIS Department of Public Safety	C00170	Jason Santos	DPS Corporal	112001	893801	61021	5010	75	0.75	27,578.25
DIS Department of Public Safety	C00171	Manuel Ochoa	DPS Officer	112001	893801	61021	5010	100	1.00	41,532.00
DIS Department of Public Safety	C00172	Juan Salas	DPS Officer	119201	893801	61021	5010	100	1.00	31,241.00
DIS Department of Public Safety	C00173	Amanda Segovia	DPS Dispatcher	112001	893801	61021	5010	100	1.00	24,142.00
DIS Department of Public Safety	C00174	Margarita Medrano	Clerk III	111001	893801	61021	5010	100	1.00	22,956.00
DIS Department of Public Safety	C00175	Edward Guerrero	DPS Officer	111001	893801	61021	5010	100	1.00	33,243.00
DIS Department of Public Safety	C00176	Miguel Castillo	DPS Officer	111001	893801	61021	5010	100	1.00	31,430.00
DIS Department of Public Safety	C00177		Clerk III	111001	893801	61021	5010	100	1.00	21,216.00
DIS Department of Public Safety	C00178	David De La Fuente	DPS Officer	111001	893801	61021	5010	100	1.00	42,537.00
DIS Department of Public Safety	C00179	William Cotham	DPS Officer	111001	893801	61021	5010	100	1.00	45,424.00
DIS Department of Public Safety	C00180	Marisa Saccio	DPS Corporal	111001	893801	61021	5010	75	0.75	27,153.00
DIS Department of Public Safety	C00181	Jesus Gonzalez	DPS Officer	111001	893801	61021	5010	100	1.00	41,925.00
DIS Department of Public Safety	C00182	Ralph Villaflor	DPS Officer	119201	893801	61021	5010	100	1.00	32,872.00
DIS Department of Public Safety	C00183	Diana Avila	DPS Dispatcher	111001	893801	61021	5010	100	1.00	24,142.00
DIS Department of Public Safety	C00184	Guillermo Perez	DPS Sergeant	111001	893801	61021	5010	100	1.00	92,993.00
DIS Department of Public Safety	C00185	Savannah Younger	DPS Dispatcher	111001	893801	61021	5010	100	1.00	23,213.00
DIS Department of Public Safety	C00186	Michael Nemcic	DPS Sergeant	111001	893801	61021	5010	100	1.00	47,779.00
DIS Department of Public Safety	C00187	Maria Castaneda	Administrative Secretary	111001	893801	61021	5010	100	1.00	39,560.00
DIS Department of Public Safety	C00188	Robert James	DPS Corporal	111001	893801	61021	5010	100	1.00	35,184.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Department of Public Safety	C00189	Dora Alicia Lara	Clerk Typist, Senior	111001	893801	61021	5010	100	1.00	25,188.00
DIS Department of Public Safety	C00191	Peter Hernandez	DPS Officer	115001	893801	61021	5010	100	1.00	29,628.00
DIS Department of Public Safety	C00192	Rosalee Sanchez	DPS Officer	115001	893801	61021	5010	100	1.00	29,628.00
DIS Department of Public Safety	C00193	Jesus Santos	DPS Officer	115001	893801	61021	5010	100	1.00	33,281.00
DIS Department of Public Safety	C00194	Charles McLennan	DPS Officer	111001	893801	61021	5010	100	1.00	36,392.00
DIS Department of Public Safety	C00195	Brian Williams	DPS Officer	111001	893801	61021	5010	100	1.00	37,203.00
DIS Department of Public Safety	C00196	Larry Washington	DPS Sergeant	111001	893801	61021	5010	100	1.00	41,838.00
DIS Department of Public Safety	C00198	Jacqueline Tristan	DPS Officer	111001	893801	61021	5010	100	1.00	46,255.00
DIS Department of Public Safety	C00200	Richard Esquivel	DPS Officer	111001	893801	61021	5010	100	1.00	29,628.00
DIS Department of Public Safety	C00201	Leo Luebano	DPS Officer	111001	893801	61021	5010	100	1.00	29,047.00
DIS Department of Public Safety	C00202		DPS Officer	111001	893801	61021	5010	100	1.00	40,671.00
DIS Department of Public Safety	C00203	Norma Ledezma	DPS Officer	111001	893801	61021	5010	100	1.00	29,047.00
DIS Department of Public Safety	C00204	Shyla Preuss	DPS Officer	111001	893801	61021	5010	100	1.00	29,628.00
DIS Department of Public Safety	C00205	George Pacheco	DPS Corporal	111001	893801	61021	5010	100	1.00	36,905.00
DIS Department of Public Safety	C00206	Fred Harris	Clerk Typist, Senior	111001	893801	61021	5010	100	1.00	38,151.00
DIS Department of Public Safety	C00207	Ramon Menchaca	DPS Officer	111001	893801	61021	5010	100	1.00	36,392.00
DIS Department of Public Safety	C00208	Robert Thibodeaux	DPS Officer	115001	893801	61021	5010	100	1.00	30,221.00
DIS Department of Public Safety	C00210	Dionicio Reyes	DPS Officer	113001	893801	61021	5010	88	0.88	26,072.64
DIS Department of Public Safety	C00210	Dionicio Reyes	DPS Officer	133001	893801	61021	5010	12	0.12	3,555.36
DIS Department of Public Safety	C00211	Alberto Marin	DPS Investigator	113001	893801	61021	5010	88	0.88	44,215.60
DIS Department of Public Safety	C00212	Thelma De Alba	DPS Officer	113001	893801	61021	5010	100	1.00	29,628.00
DIS Department of Public Safety	C00214	Christopher Perez	DPS Officer	113001	893801	61021	5010	100	1.00	30,221.00
DIS Department of Public Safety	C00215	Adrian Plata	DPS Dispatcher	113001	893801	61021	5010	100	1.00	22,758.00
DIS Department of Public Safety	C00216	Michael Long	DPS Officer	113001	893801	61021	5010	88	0.88	27,133.04
DIS Department of Public Safety	C00217	Jonathan Logan	DPS Officer	113001	893801	61021	5010	88	0.88	27,657.52
DIS Department of Public Safety	C00218	Robert Cunningham	DPS Investigator	113001	893801	61021	5010	100	1.00	41,851.00
DIS Department of Public Safety	C00219	Wayne Peterson	DPS Officer	115001	893801	61021	5010	100	1.00	30,221.00
DIS Department of Public Safety	C00571	Dalbert Horne	DPS Officer	114001	893801	61021	5010	100	1.00	37,078.00
DIS Department of Public Safety	C00572	Weldon Wiener Jr.	DPS Officer	112001	893801	61021	5010	100	1.00	35,651.00
DIS Department of Public Safety	C00573	Garry Thompson	DPS Officer	111001	893801	61021	5010	100	1.00	29,628.00
DIS Department of Public Safety	C00574		DPS Officer	115001	893801	61021	5010	100	1.00	37,050.00
DIS Department of Public Safety Total									83.64	3,005,130.91
DIS Vice Chancellor PPIS Office	A00024	Thomas Cleary	VC Plan,Performance,& Info Sys	119001	895001	61011	5010	100	1.00	189,909.00
DIS Vice Chancellor PPIS Office	P00231	Veronica Reyes	Exec Asst. to Vice Chancellor	119001	895001	61012	5010	100	1.00	69,375.00
DIS Vice Chancellor PPIS Office Total									2.00	259,284.00
DIS Banner Project Services	P00011	Kin Ho	Systems Analyst- HR/Payroll	119001	895101	61012	5010	100	1.00	53,657.00
DIS Banner Project Services	P00012	Jennifer Leigh	Systems Analyst - Student	119001	895101	61012	5010	100	1.00	53,657.00
DIS Banner Project Services	P00013		Systems Analyst - Fin Aid	119001	895101	61012	5010	100	1.00	62,270.00
DIS Banner Project Services	P00014	Kenneth Phipps	Applications Sys Project Mgr	119001	895101	61012	5010	100	1.00	97,381.00
DIS Banner Project Services	P00015	Jill Weston	Process Functional Manager	119001	895101	61012	5010	100	1.00	72,706.00
DIS Banner Project Services	P00017	Delia Muraira	Project Coordinator (District)	119001	895101	61012	5010	100	1.00	51,231.00
DIS Banner Project Services	P00131	Lucy Odell	Process Functional Manager	119001	895101	61012	5010	100	1.00	78,908.00
DIS Banner Project Services	P00362		Process Functional Manager	119001	895101	61012	5010	100	1.00	61,864.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Banner Project Services Total									8.00	531,674.00
DIS Strategic Planning + Performa	A00023	Debra Morgan	Dir Strategic Int & Perf Excel	119001	895201	61011	5010	100	1.00	114,149.00
DIS Strategic Planning + Performa	P00199	Carlos Ayala	Coord Strategic Planning	119001	895201	61012	5010	100	1.00	62,147.00
DIS Strategic Planning + Performa	P00361		Process Improve Facilitator	119001	895201	61012	5010	100	1.00	60,000.00
DIS Strategic Planning + Performa Total									3.00	236,296.00
DIS Institutional Research + Effe	A00013	Velda Villarreal	Dist Dir IR, Effect, Plan	119001	895301	61011	5010	100	1.00	115,428.00
DIS Institutional Research + Effe	P00163	Ciro Juarez	Asst Dir Strategic Plan/Eff/Re	119001	895301	61012	5010	100	1.00	61,384.00
DIS Institutional Research + Effe	P00164	Laura Carranza	Senior Appl Analyst/Prog	119001	895301	61012	5010	100	1.00	58,754.00
DIS Institutional Research + Effe	P00165	Maxine Cuellar	Asst Dir Strategic Plan/Eff/Re	119001	895301	61012	5010	100	1.00	74,112.00
DIS Institutional Research + Effe	P00166	Melissa Witt	Coord of Measurement & Eval	119001	895301	61012	5010	100	1.00	50,227.00
DIS Institutional Research + Effe	P00167	Dennis Alejos	Coord of Measurement & Eval	119001	895301	61012	5010	100	1.00	57,461.00
DIS Institutional Research + Effe	P00168	Elizabeth Lopez	Institutional Research Analyst	119001	895301	61012	5010	100	1.00	53,657.00
DIS Institutional Research + Effe	P00170	Kristina Lopez	Senior Appl Analyst/Prog	119001	895301	61012	5010	100	1.00	53,657.00
DIS Institutional Research + Effe	P00347	Clarissa Ozuna	Institutional Research Analyst	119001	895301	61012	5010	100	1.00	53,657.00
DIS Institutional Research + Effe	P00360		Senior Appl Analyst/Prog	119001	895301	61012	5010	100	1.00	67,098.00
DIS Institutional Research + Effe	P00363		Assoc Director IRES	119001	895301	61012	5010	100	1.00	78,909.00
DIS Institutional Research + Effe	C00454	Jerardo Gonzalez	Administrative Services Spec	119001	895301	61021	5010	100	1.00	33,436.00
DIS Institutional Research + Effe Total									12.00	757,780.00
DIS Director IT Services Office	A00003	Roger Castro	Dist Dir of Info Tech Svcs	119102	895401	61011	5010	100	1.00	125,358.00
DIS Director IT Services Office	P00054	Edward Nino	Network Analyst	119102	895401	61012	5010	100	1.00	77,829.00
DIS Director IT Services Office	P00055	Pablo Morales	Senior Systems Analyst/Progrmr	119102	895401	61012	5010	100	1.00	59,534.00
DIS Director IT Services Office	P00056	Cruz Samarripa	Senior Appl Analyst/Prog	119102	895401	61012	5010	100	1.00	77,829.00
DIS Director IT Services Office	P00057	Veronica Martinez	Multimedia Specialist, Sr.	119102	895401	61012	5010	100	1.00	47,157.00
DIS Director IT Services Office	P00058	Randolph Klein	Applications Sys Manager	119102	895401	61012	5010	100	1.00	103,824.00
DIS Director IT Services Office	P00059	Walter Charlton	Enterprise Database Manager	119102	895401	61012	5010	100	1.00	112,891.00
DIS Director IT Services Office	P00060	Hector Perez	Senior Systems Analyst/Progrmr	119102	895401	61012	5010	100	1.00	56,920.00
DIS Director IT Services Office	P00061	Amanda Bernal	Project Coordinator (District)	119102	895401	61012	5010	100	1.00	51,231.00
DIS Director IT Services Office	P00063		Network Analyst	119102	895401	61012	5010	100	1.00	67,098.00
DIS Director IT Services Office	P00064	Huong Hoang	Technology Support Supervisor	119102	895401	61012	5010	100	1.00	51,477.00
DIS Director IT Services Office	P00065	Savithra Eratne	Senior Systems Analyst/Progrmr	119102	895401	61012	5010	100	1.00	59,534.00
DIS Director IT Services Office	P00066	Marco Rodriguez	Appl Analyst/Progrmmr II	119102	895401	61012	5010	100	1.00	46,798.00
DIS Director IT Services Office	P00067	David Jackson	Senior Appl Analyst/Prog	119102	895401	61012	5010	100	1.00	56,920.00
DIS Director IT Services Office	P00068	Amita Mahajan	Network Analyst	119102	895401	61012	5010	100	1.00	56,920.00
DIS Director IT Services Office	P00069	Cynthia Rosas	Multimedia Specialist, Sr.	119102	895401	61012	5010	100	1.00	46,752.00
DIS Director IT Services Office	P00070	James Johnson	Senior Appl Analyst/Prog	119102	895401	61012	5010	100	1.00	75,215.00
DIS Director IT Services Office	P00071	Tam Dam	Senior Appl Analyst/Prog	119102	895401	61012	5010	100	1.00	56,920.00
DIS Director IT Services Office	P00072		Process Functional Manager	119102	895401	61012	5010	100	1.00	76,519.00
DIS Director IT Services Office	P00073	Robert Puente	Network Analyst	119102	895401	61012	5010	100	1.00	77,828.00
DIS Director IT Services Office	P00074		IT Security Officer	119102	895401	61012	5010	100	1.00	67,098.00
DIS Director IT Services Office	P00075	Dennis Shupert	Senior Appl Analyst/Prog	119102	895401	61012	5010	100	1.00	62,270.00
DIS Director IT Services Office	P00076	Patrick Bennett	Senior Appl Analyst/Prog	119102	895401	61012	5010	100	1.00	81,551.00
DIS Director IT Services Office	P00077	Jose Calderon	Client Support Specialist	119102	895401	61012	5010	100	1.00	42,502.00
DIS Director IT Services Office	P00078	Corina Prieto	Client Support Specialist	119102	895401	61012	5010	100	1.00	47,157.00

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DIS Director IT Services Office	P00080	Luiz Dos Santos	Senior Appl Analyst/Prog	119102	895401	61012	5010	100	1.00	59,534.00
DIS Director IT Services Office	P00081	Chris Martinez	Network Analyst	119102	895401	61012	5010	100	1.00	67,320.00
DIS Director IT Services Office	P00082	Frances Jenks	Senior Appl Analyst/Prog	119102	895401	61012	5010	100	1.00	58,705.00
DIS Director IT Services Office	P00083		Applications Sys Manager	119102	895401	61012	5010	100	1.00	78,908.00
DIS Director IT Services Office	P00084	Lewis Hinojosa	Network Analyst	119102	895401	61012	5010	100	1.00	60,204.00
DIS Director IT Services Office	P00085	Cheryl Drake	Senior Appl Analyst/Prog	119102	895401	61012	5010	100	1.00	59,534.00
DIS Director IT Services Office	P00089		Appl Analyst/Programmr II	119102	895401	61012	5010	100	1.00	58,520.00
DIS Director IT Services Office	P00090	Kenny Patterson	Client Services Mgr	119102	895401	61012	5010	100	1.00	73,231.00
DIS Director IT Services Office	P00091	Margarita Delacruz	Senior Appl Analyst/Prog	119102	895401	61012	5010	100	1.00	58,140.00
DIS Director IT Services Office	P00093	Arne Saustrup	Computer Operations Mgr	119102	895401	61012	5010	100	1.00	103,824.00
DIS Director IT Services Office	P00094	Henry Reil	Technical Services Manager	119102	895401	61012	5010	100	1.00	55,439.00
DIS Director IT Services Office	P00095		Applications Sys Manager	119102	895401	61012	5010	100	1.00	83,232.00
DIS Director IT Services Office	P00096	Rachel Montejano	Process Functional Manager	119102	895401	61012	5010	100	1.00	71,794.00
DIS Director IT Services Office	P00097	Oscar Flores	Client Support Specialist	119102	895401	61012	5010	100	1.00	59,580.00
DIS Director IT Services Office	P00255	Duncan Perez	Multimedia Specialist, Sr	119102	895401	61012	5010	100	1.00	43,889.00
DIS Director IT Services Office	P00279		Instructional Tech Specialist	119102	895401	61012	5010	100	1.00	67,098.00
DIS Director IT Services Office	P00301	Jesus Martinez	Enterprise Lead Network Analys	119102	895401	61012	5010	100	1.00	69,107.00
DIS Director IT Services Office	P00302		Enterprise Lead Network Analys	119102	895401	61012	5010	100	1.00	72,469.00
DIS Director IT Services Office	P00315	Oscar Salazar	Enterprise IT Risk/Security Mg	119102	895401	61012	5010	100	1.00	76,500.00
DIS Director IT Services Office	P00316	Maria Parke	Appl Analyst/Programmr II	119102	895401	61012	5010	100	1.00	46,799.00
DIS Director IT Services Office	P00358		Process Functional Manager	119102	895401	61012	5010	100	1.00	61,864.00
DIS Director IT Services Office	P00359		Appl Analyst/Programmr II	119102	895401	61012	5010	100	1.00	45,880.00
DIS Director IT Services Office	P10316	James Shannon	Client Support Specialist	119102	895401	61012	5010	100	1.00	57,509.00
DIS Director IT Services Office	C00221	Julie Williams	Administrative Services Spec	119102	895401	61021	5010	100	1.00	33,058.00
DIS Director IT Services Office	C00225	Casiana Sosa	Computer Operator, Lead	119102	895401	61021	5010	100	1.00	40,089.00
DIS Director IT Services Office	C00226	Jose Avila	LAN/PC Technician	119102	895401	61021	5010	100	1.00	39,899.00
DIS Director IT Services Office	C00227	Patrick Mc Daniel	Information Systems Specialist	119102	895401	61021	5010	100	1.00	47,950.00
DIS Director IT Services Office	C00228	Julio Gallegos	Information Systems Specialist	119102	895401	61021	5010	100	1.00	41,510.00
DIS Director IT Services Office	C00229	Jose Monsivais	Information Systems Specialist	119102	895401	61021	5010	100	1.00	47,950.00
DIS Director IT Services Office	C00230	Ruben Rangel	Help Desk Specialist	119102	895401	61021	5010	100	1.00	45,954.00
DIS Director IT Services Office	C00231	Franz Garayar	Information Systems Specialist	119102	895401	61021	5010	100	1.00	35,069.00
DIS Director IT Services Office	C00232	Belia Velez	Information Systems Specialist	119102	895401	61021	5010	100	1.00	44,730.00
DIS Director IT Services Office	C00233	Jose Gonzalez	Computer Operator, Lead	119102	895401	61021	5010	100	1.00	43,273.00
DIS Director IT Services Office	C00234		Production Analyst	119102	895401	61021	5010	100	1.00	58,520.00
DIS Director IT Services Office	C00235	Lawanda Cole	Help Desk Specialist	119102	895401	61021	5010	100	1.00	29,628.00
DIS Director IT Services Office	C00236	Isidro Perez	Information Systems Specialist	119102	895401	61021	5010	100	1.00	47,950.00
DIS Director IT Services Office	C00237	Drusila Benavidez	Administrative Services Spec	119102	895401	61021	5010	100	1.00	44,730.00
DIS Director IT Services Office	C00238		Computer Operator, Lead	119102	895401	61021	5010	100	1.00	37,050.00
DIS Director IT Services Office	C00239	Aaron Dickerson	Information Systems Specialist	119102	895401	61021	5010	100	1.00	41,510.00
DIS Director IT Services Office	C00240	Keith Gradington	Computer Operator	119102	895401	61021	5010	100	1.00	38,001.00
DIS Director IT Services Office	C00242	Shawn White	Information Systems Specialist	119102	895401	61021	5010	100	1.00	35,069.00
DIS Director IT Services Office	C00243	Xanadu De Leon	Help Desk Specialist	119102	895401	61021	5010	100	1.00	31,429.00
DIS Director IT Services Office	C00244	James Cazares	Help Desk Specialist	119102	895401	61021	5010	100	1.00	29,628.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Director IT Services Office	C00528	Lori Botello	Help Desk Specialist	119102	895401	61021	5010	100	1.00	29,628.00
DIS Director IT Services Office	C05955	Gabriel Longoria	Information Systems Specialist	119102	895401	61021	5010	100	1.00	33,946.00
DIS Director IT Services Office Total									70.00	4,050,783.00
DIS VC Economic+WorkforceDeOffice	A00018	Federico Zaragoza	VC Economic & Workforce Develp	119001	897001	61011	5010	100	1.00	189,909.00
DIS VC Economic+WorkforceDeOffice	P00227	Steven Sparks	Dir of CE & Workforce Oper Sys	119001	897001	61012	5010	100	1.00	72,036.00
DIS VC Economic+WorkforceDeOffice	P00267	Mary Gay	Budget Officer	119001	897001	61012	5010	70	0.70	32,116.00
DIS VC Economic+WorkforceDeOffice	P00364		Technical Trainer Level III	119001	897001	61012	5010	100	1.00	52,200.00
DIS VC Economic+WorkforceDeOffice	C00520	Ida Leos	Admin Asst to Vice Chancellor	119001	897001	61021	5010	100	1.00	43,494.00
DIS VC Economic+WorkforceDeOffice Total									4.70	389,755.00
DIS Economic + Workforce Dev Adm	P00098	Anson Green	Account Executive	119001	897003	61012	5010	100	1.00	69,944.00
DIS Economic + Workforce Dev Adm	P00099	Danine Tomlin	Industry Cluster Leader	119001	897003	61012	5010	100	1.00	58,174.00
DIS Economic + Workforce Dev Adm	P00100	Belkiss Bradford-Rodriguez	Project Coordinator (District)	119001	897003	61012	5010	100	1.00	56,010.00
DIS Economic + Workforce Dev Adm	P00102	Colin Nichols	Dir. of Business Outreach	119001	897003	61012	5010	100	1.00	78,908.00
DIS Economic + Workforce Dev Adm	P00103	Jo Tucker	Dir Workforce Admin & Sp Projs	119001	897003	61012	5010	100	1.00	88,455.00
DIS Economic + Workforce Dev Adm	P00177	Mark Hagen	Coordinator, Intl. Programs	119001	897003	61012	5010	100	1.00	59,877.00
DIS Economic + Workforce Dev Adm	P00235	Mark Price	Technical Trainer Level III	119001	897003	61012	5010	100	1.00	62,922.00
DIS Economic + Workforce Dev Adm	C00245	Yvonne Talamantez	Senior Secretary	119001	897003	61021	5010	100	1.00	27,729.00
DIS Economic + Workforce Dev Adm	C00246	Letty Rabago	Workforce Dev Support Spec	119001	897003	61021	5010	15	0.15	6,483.00
DIS Economic + Workforce Dev Adm Total									8.15	508,502.00
DIS Center for Workforce Excellence	P00009	Steve Duran	Technology Support Manager	119001	897032	61012	5010	90	0.90	39,490.00
DIS Center for Workforce Excellence Total									0.90	39,490.00
DIS Out of Dist Partner/CTTC	P00233	Chester Jenke	Central Texas Tech Center Mgr.	119001	897036	61012	5010	100	1.00	59,111.00
DIS Out of Dist Partner/CTTC	P00234	Claire Roth	Student Success Team Leader	119001	897036	61012	5010	100	1.00	39,624.00
DIS Out of Dist Partner/CTTC	P00356		Technical Trainer Level III	119001	897036	61012	5010	100	1.00	-
DIS Out of Dist Partner/CTTC	C00532		Senior Secretary	119001	897036	61021	5010	100	1.00	22,312.00
DIS Out of Dist Partner/CTTC Total									4.00	121,047.00
DIS OutofDistPartner/Floresville	P00232	Melanie Trevino	Early College Coordinator	119001	897037	61012	5010	100	1.00	46,798.00
DIS OutofDistPartner/Floresville	C00533		Student Success Specialist I	119001	897037	61021	5010	100	1.00	28,459.00
DIS OutofDistPartner/Floresville Total									2.00	75,257.00
DIS OutofDistPartnerKerrville	P00236	Shawna Fahrenthold	Off-Site Coordinator	119001	897038	61012	5010	100	1.00	46,798.00
DIS OutofDistPartnerKerrville	C00525	Beau Saul	Student Success Specialist I	119001	897038	61021	5010	100	1.00	22,758.00
DIS OutofDistPartnerKerrville	C00548	Misty Phillips	Senior Secretary	119001	897038	61021	5010	100	1.00	22,758.00
DIS OutofDistPartnerKerrville Total									3.00	92,314.00
DIS International Programs	P00176	Carol Fimmen	Dir of International Programs	119001	897101	61012	5010	100	1.00	85,313.00
DIS International Programs	P00178	Patricia Garza	Coord of Recr & Intl Stud Svcs	119001	897101	61012	5010	100	1.00	54,309.00
DIS International Programs	P00344	Maria Rivera	Coordinator Intl Programs	119001	897101	61012	5010	100	1.00	46,798.00
DIS International Programs	C05950	Margarita Esquivel	Administrative Secretary	119001	897101	61021	5010	100	1.00	26,540.00
DIS International Programs Total									4.00	212,960.00
DIS Department of Communications	A00012	Leovigildo Zuniga	Assoc VC of Communications	119001	897201	61011	5010	100	1.00	124,644.00
DIS Department of Communications	P00152	Nancy Kempf	Coordinator of Publications	119001	897201	61012	5010	100	1.00	45,087.00
DIS Department of Communications	P00153	Dan Melgoza	Multimedia Specialist, Sr.	119001	897201	61012	5010	100	1.00	56,877.00
DIS Department of Communications	P00154	Kay Hendricks	Coord of Communication	119001	897201	61012	5010	100	1.00	61,650.00
DIS Department of Communications	P00289	Mario Muniz	Dir of Dist Public Relations	119001	897201	61012	5010	100	1.00	94,902.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Department of Communications	C00285	Belinda Balderas	Govt/Community Affairs Asst	119001	897201	61021	5010	100	1.00	41,110.00
DIS Department of Communications	C00286	Cristina Romero	Clerk III	119001	897201	61021	5010	100	1.00	21,493.00
DIS Department of Communications Total									7.00	445,763.00
DIS Vice Chanc Acad Affairs Offc	A00020		VC for Academic Success	119001	898001	61011	5010	100	1.00	186,186.00
DIS Vice Chanc Acad Affairs Offc	A00021	Jo-Carol Fabianke	Assoc VC for Academic Support	119001	898001	61011	5010	100	1.00	139,580.00
DIS Vice Chanc Acad Affairs Offc	P00229	Cynthia Hernandez-Guerra	Exec Asst. to Vice Chancellor	119001	898001	61012	5010	100	1.00	60,203.00
DIS Vice Chanc Acad Affairs Offc	P00350	Christa Emig	Dir Curr Coord& Trans Articul	119001	898001	61012	5010	100	1.00	98,838.00
DIS Vice Chanc Acad Affairs Offc	P00351	Virginia Stewart	Dir of Alamo Colleges Online	119001	898001	61012	5010	100	1.00	102,000.00
DIS Vice Chanc Acad Affairs Offc	C00522	Kristina Booth	Admin Asst to Vice Chancellor	119001	898001	61021	5010	100	1.00	43,889.00
DIS Vice Chanc Acad Affairs Offc	C00596		Administrative Services Spec	119001	898001	61021	5010	100	1.00	32,410.00
DIS Vice Chanc Acad Affairs Offc Total									7.00	663,106.00
DIS VC Student Success Office	A00019	Adelina Silva	VC for Student Success	119001	899021	61011	5010	100	1.00	189,909.00
DIS VC Student Success Office	P00228	Margaret Quintanilla	Exec Asst. to Vice Chancellor	119001	899021	61012	5010	100	1.00	75,367.00
DIS VC Student Success Office	P00335	Patricia Parma	Dir of Dist Stud Success Init	119001	899021	61012	5010	100	1.00	90,777.00
DIS VC Student Success Office	C00521	Patricia Vela	Admin Asst to Vice Chancellor	119001	899021	61021	5010	100	1.00	34,783.00
DIS VC Student Success Office Total									4.00	390,836.00
OPERATIONS AND MAINTENANCE OF PLANT										
DIS Building Maintenance	P00019	Sergio Rivera	Facilities Superintendent	113001	893601	61012	6010	100	1.00	62,070.00
DIS Building Maintenance	P00020	Sherry Toliver	Facilities Superintendent	112001	893601	61012	6010	100	1.00	70,407.00
DIS Building Maintenance	P00021	David Wissmann	Facilities Superintendent	115001	893601	61012	6010	100	1.00	56,535.00
DIS Building Maintenance	P00023	David Ortega	Facilities Superintendent	111001	893601	61012	6010	100	1.00	67,937.00
DIS Building Maintenance	P00025	Bernard Zertuche	Facilities Superintendent	114001	893601	61012	6010	100	1.00	70,407.00
DIS Building Maintenance	C00024	Antonio Bravo	Warehouse Inventory Technician	114001	893601	61021	6010	100	1.00	30,344.00
DIS Building Maintenance	C00026	Lynn Tiner	Foreman, HVAC Shop	112001	893601	61021	6010	100	1.00	50,541.00
DIS Building Maintenance	C00029	Patrick Tracy	Apprentice HVAC Mechanic	112001	893601	61021	6010	100	1.00	26,724.00
DIS Building Maintenance	C00030	Daniel Flores	Apprentice HVAC Mechanic	112001	893601	61021	6010	100	1.00	34,173.00
DIS Building Maintenance	C00031	Kevin Lehsing	Carpenter	112001	893601	61021	6010	100	1.00	48,025.00
DIS Building Maintenance	C00032	John Mitchmore	Journeyman Electrician	115001	893601	61021	6010	100	1.00	40,089.00
DIS Building Maintenance	C00033	Leopoldo Mancilla	Master Plumber	112001	893601	61021	6010	100	1.00	44,965.00
DIS Building Maintenance	C00034	Connie Cantu	Work Control Technician	112001	893601	61021	6010	100	1.00	19,716.00
DIS Building Maintenance	C00035	Adam Stevenson	Apprentice HVAC Mechanic	112001	893601	61021	6010	100	1.00	26,724.00
DIS Building Maintenance	C00036	Felix Flores	Foreman, Structural Shop	112001	893601	61021	6010	100	1.00	51,244.00
DIS Building Maintenance	C00037	Francisco Saldana	Master HVAC Mechanic	119001	893601	61021	6010	100	1.00	33,058.00
DIS Building Maintenance	C00038	Melinda Viagran	Work Control Technician II	112001	893601	61021	6010	100	1.00	23,687.00
DIS Building Maintenance	C00039	Michael Cervantes	Painter II	112001	893601	61021	6010	100	1.00	34,317.00
DIS Building Maintenance	C00041	Mae Taylor-Landry	Work Control Technician II	112001	893601	61021	6010	100	1.00	23,687.00
DIS Building Maintenance	C00042	Stephen Niemietz	Carpenter	112001	893601	61021	6010	100	1.00	31,127.00
DIS Building Maintenance	C00044	Anthony Westbrook	Journeyman Electrician	113001	893601	61021	6010	100	1.00	45,409.00
DIS Building Maintenance	C00047	Juan Rodriguez	Locksmith	112001	893601	61021	6010	100	1.00	45,862.00
DIS Building Maintenance	C00050	Jose Pena	Carpenter	111001	893601	61021	6010	100	1.00	31,620.00
DIS Building Maintenance	C00051	Monica Boyd	Work Control Technician II	113001	893601	61021	6010	100	1.00	19,716.00
DIS Building Maintenance	C00054	Michael Alvarado	Housekeeping Foreman, Shift	112001	893601	61021	6010	100	1.00	51,171.00
DIS Building Maintenance	C00058	Daniel Forton	Apprentice Electrician	113001	893601	61021	6010	100	1.00	27,792.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Building Maintenance	C00059	Mark Sanchez	Apprentice HVAC Mechanic	113001	893601	61021	6010	100	1.00	26,724.00
DIS Building Maintenance	C00060	Frank Mora	Maintenance Mechanic, Senior	113001	893601	61021	6010	100	1.00	30,344.00
DIS Building Maintenance	C00061	Rosario Mercado	Master HVAC Mechanic	113001	893601	61021	6010	100	1.00	34,572.00
DIS Building Maintenance	C00062	David Duda	Journeyman Plumber	115001	893601	61021	6010	100	1.00	30,221.00
DIS Building Maintenance	C00064	Ruben Flores	Apprentice Plumber	113001	893601	61021	6010	100	1.00	30,344.00
DIS Building Maintenance	C00065	Mary Abundis	Work Control Technician II	113001	893601	61021	6010	100	1.00	29,979.00
DIS Building Maintenance	C00066	Don Davila	Maintenance Mechanic, Senior	113001	893601	61021	6010	100	1.00	36,725.00
DIS Building Maintenance	C00067	Raymond Mendez	Carpenter	113001	893601	61021	6010	100	1.00	30,344.00
DIS Building Maintenance	C00069	William Graham	Apprentice HVAC Mechanic	113001	893601	61021	6010	100	1.00	27,792.00
DIS Building Maintenance	C00070	Larry Smith	Maintenance Mechanic, Senior	113001	893601	61021	6010	100	1.00	36,725.00
DIS Building Maintenance	C00071	Steven Rodriguez	Foreman, Building Maintenance	113001	893601	61021	6010	100	1.00	43,252.00
DIS Building Maintenance	C00072	Juan Aleman	Maintenance Mechanic, Senior	114001	893601	61021	6010	100	1.00	27,792.00
DIS Building Maintenance	C00073	Luis De Hoyos	Apprentice Electrician	111001	893601	61021	6010	100	1.00	29,068.00
DIS Building Maintenance	C00076	Caesar Ver	Maintenance Mechanic	114001	893601	61021	6010	100	1.00	35,449.00
DIS Building Maintenance	C00077	Heginio Mares	Painter II	114001	893601	61021	6010	100	1.00	31,429.00
DIS Building Maintenance	C00078	Richard Martinez	Painter I	114001	893601	61021	6010	100	1.00	27,792.00
DIS Building Maintenance	C00079	Robert Arredondo	Foreman, HVAC Shop	114001	893601	61021	6010	100	1.00	42,625.00
DIS Building Maintenance	C00080	Joseph Dinscore	Journeyman Electrician	111001	893601	61021	6010	100	1.00	35,759.00
DIS Building Maintenance	C00081	Anthony Quintanilla	Foreman, Structural Shop	114001	893601	61021	6010	100	1.00	50,123.00
DIS Building Maintenance	C00082	Elia Faz	Work Control Technician	111001	893601	61021	6010	100	1.00	34,565.00
DIS Building Maintenance	C00083	Julian Rodriguez	Master Plumber	114001	893601	61021	6010	100	1.00	35,069.00
DIS Building Maintenance	C00084	Victor Garcia	Maintenance Mechanic, Senior	114001	893601	61021	6010	100	1.00	31,621.00
DIS Building Maintenance	C00085	Vanessa Valenzuela	Work Control Technician II	114001	893601	61021	6010	100	1.00	21,687.00
DIS Building Maintenance	C00086	Lloyd Crenwelge	Journeyman Electrician	114001	893601	61021	6010	100	1.00	38,261.00
DIS Building Maintenance	C00087	Abel Cantu	Maintenance Mechanic, Senior	114001	893601	61021	6010	100	1.00	36,725.00
DIS Building Maintenance	C00088	Robert Alvarez	Master HVAC Mechanic	114001	893601	61021	6010	100	1.00	42,840.00
DIS Building Maintenance	C00089	Raymond Martinez	Maintenance Mechanic	119001	893601	61021	6010	100	1.00	32,896.00
DIS Building Maintenance	C00090	Richard Nix	Foreman, Building Maintenance	119001	893601	61021	6010	100	1.00	39,624.00
DIS Building Maintenance	C00092	Adam Delgado	Apprentice HVAC Mechanic	111001	893601	61021	6010	100	1.00	27,792.00
DIS Building Maintenance	C00093	Jesus Enriquez	Maintenance Mechanic	111001	893601	61021	6010	100	1.00	41,829.00
DIS Building Maintenance	C00095	Dustin Bailey	Maintenance Mechanic, Senior	111001	893601	61021	6010	100	1.00	30,352.00
DIS Building Maintenance	C00096	Edward Chavez	Maintenance Mechanic	111001	893601	61021	6010	100	1.00	35,449.00
DIS Building Maintenance	C00098	Arthur Flores	Foreman, Structural Shop	111001	893601	61021	6010	100	1.00	47,273.00
DIS Building Maintenance	C00100	Michael Segovia	Journeyman Plumber	111001	893601	61021	6010	100	1.00	35,760.00
DIS Building Maintenance	C00103	Jimmy Salazar	Groundskeeper I	111001	893601	61021	6010	100	1.00	34,173.00
DIS Building Maintenance	C00104	Hector Quinonez	Locksmith	111001	893601	61021	6010	100	1.00	45,862.00
DIS Building Maintenance	C00105	Anastacio Ramos	Painter I	111001	893601	61021	6010	100	1.00	27,792.00
DIS Building Maintenance	C00106	Jose Saucedo	Foreman, HVAC Shop	111001	893601	61021	6010	100	1.00	39,624.00
DIS Building Maintenance	C00108	Marina Lopez	Inventory Control Asst.	111001	893601	61021	6010	100	1.00	40,554.00
DIS Building Maintenance	C00109	Ernest Roel	Painter I	111001	893601	61021	6010	100	1.00	40,554.00
DIS Building Maintenance	C00110	Baron Tracy	Apprentice HVAC Mechanic	111001	893601	61021	6010	100	1.00	30,571.00
DIS Building Maintenance	C00112	Charles Moss	Carpenter	111001	893601	61021	6010	100	1.00	26,724.00
DIS Building Maintenance	C00113	William Mixell	Foreman, HVAC Shop	115001	893601	61021	6010	100	1.00	39,624.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Building Maintenance	C00114	Noeli Besteiro	Carpenter	111001	893601	61021	6010	100	1.00	41,763.00
DIS Building Maintenance	C00115	Graviel Alaniz	Maintenance Mechanic	111001	893601	61021	6010	100	1.00	40,089.00
DIS Building Maintenance	C00116	David Zawrotny	Master HVAC Mechanic	111001	893601	61021	6010	100	1.00	36,679.00
DIS Building Maintenance	C00117	Edward Rodriguez	Maintenance Mechanic, Senior	112001	893601	61021	6010	100	1.00	35,751.00
DIS Building Maintenance	C00118	Wesley Hanley	Apprentice Electrician	112001	893601	61021	6010	100	1.00	26,724.00
DIS Building Maintenance	C00119	Rebecca Molina	Senior Secretary	111001	893601	61021	6010	100	1.00	33,011.00
DIS Building Maintenance	C00465	Miguel Salazar	Communications Asst.	115001	893601	61021	6010	100	1.00	19,300.00
DIS Building Maintenance	C00469	Ruben Casarez	Mover	111001	893601	61021	6010	100	1.00	22,131.00
DIS Building Maintenance	C00486	Paula Mata-Williams	Senior Secretary	112001	893601	61021	6010	100	1.00	25,251.00
DIS Building Maintenance	C00541	Santiago Urdiales	Lead Master Electrician/Dmor	113001	893601	61021	6010	100	1.00	55,600.00
DIS Building Maintenance Total									79.00	2,897,926.00
DIS Grounds Maintenance	C00288	Julian Gonzalez	Groundskeeper I	112001	893602	61021	6010	100	1.00	19,655.00
DIS Grounds Maintenance	C00289	Thomas Soto	Groundskeeper I	113001	893602	61021	6010	100	1.00	17,312.00
DIS Grounds Maintenance	C00290	Mary Morgan	Foreman, Grounds	112001	893602	61021	6010	100	1.00	56,000.00
DIS Grounds Maintenance	C00291	William Campbell	Groundskeeper II	112001	893602	61021	6010	100	1.00	20,481.00
DIS Grounds Maintenance	C00292	Julian Gonzalez	Groundskeeper I	112001	893602	61021	6010	100	1.00	18,005.00
DIS Grounds Maintenance	C00293	Robert Munoz	Groundskeeper I	113001	893602	61021	6010	100	1.00	17,652.00
DIS Grounds Maintenance	C00294	Jose Guerra	Groundskeeper II	112001	893602	61021	6010	100	1.00	20,481.00
DIS Grounds Maintenance	C00295	Joseph Perez	Groundskeeper I	112001	893602	61021	6010	100	1.00	19,655.00
DIS Grounds Maintenance	C00296	Walter Shed	Groundskeeper II	113001	893602	61021	6010	100	1.00	19,352.00
DIS Grounds Maintenance	C00297	Arturo Sanchez	Groundskeeper II	113001	893602	61021	6010	100	1.00	22,773.00
DIS Grounds Maintenance	C00298	Roger Chacon	Foreman, Grounds	113001	893602	61021	6010	100	1.00	50,541.00
DIS Grounds Maintenance	C00299	Cecilio De La Garza	Groundskeeper I	114001	893602	61021	6010	100	1.00	18,005.00
DIS Grounds Maintenance	C00301	Mark Mireles	Groundskeeper I	114001	893602	61021	6010	100	1.00	18,005.00
DIS Grounds Maintenance	C00302	Christopher Bailey	Foreman, Grounds	114001	893602	61021	6010	100	1.00	39,624.00
DIS Grounds Maintenance	C00303	Daniel Torres Aragon	Foreman, Grounds	115001	893602	61021	6010	100	1.00	38,099.00
DIS Grounds Maintenance	C00306	Joseph Garcia	Groundskeeper II	113001	893602	61021	6010	100	1.00	20,481.00
DIS Grounds Maintenance	C00307	Eustacio Morales	Groundskeeper I	113001	893602	61021	6010	100	1.00	18,005.00
DIS Grounds Maintenance	C00310	Jonathon Sanchez	Groundskeeper I	111001	893602	61021	6010	100	1.00	18,830.00
DIS Grounds Maintenance	C00311	Joseph Richardson	Groundskeeper III	111001	893602	61021	6010	100	1.00	28,393.00
DIS Grounds Maintenance	C00312	Agapito Flores	Groundskeeper I	111001	893602	61021	6010	100	1.00	18,830.00
DIS Grounds Maintenance	C00313	Michael Medina	Groundskeeper I	111001	893602	61021	6010	100	1.00	18,830.00
DIS Grounds Maintenance	C00314	Alberto Gloria	Irrigation Operations Tech	111001	893602	61021	6010	100	1.00	28,950.00
DIS Grounds Maintenance	C00316	Rudolph Cruz	Foreman, Grounds	111001	893602	61021	6010	100	1.00	37,363.00
DIS Grounds Maintenance Total									23.00	585,322.00
DIS Housekeeping	P00156	Ralph Ramirez	Foreman, Housekeeping General	112001	893604	61012	6010	100	1.00	45,083.00
DIS Housekeeping	P00157	Eliazar Reyna	Foreman, Housekeeping General	113001	893604	61012	6010	100	1.00	57,819.00
DIS Housekeeping	P00158	Terry Noblitt	Foreman, Housekeeping General	114001	893604	61012	6010	100	1.00	45,083.00
DIS Housekeeping	P00159	Rene Talamantez	Foreman, Housekeeping General	115001	893604	61012	6010	100	1.00	42,794.00
DIS Housekeeping	P00160	Bertha Norwood	Foreman, Housekeeping General	119001	893604	61012	6010	100	1.00	52,360.00
DIS Housekeeping	C00317	Rachel Ortiz	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00318	Jose Olvera	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	23,783.00
DIS Housekeeping	C00319	Paul Ortiz	Housekeeping Attendant III	113001	893604	61021	6010	100	1.00	22,387.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Housekeeping	C00320	Eddie Toney	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	35,390.00
DIS Housekeeping	C00321	Estela Muniz-Morales	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	20,481.00
DIS Housekeeping	C00322	Bertha Kraemer	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	17,312.00
DIS Housekeeping	C00323	Homero Martinez	Housekeeping Attendant III	119001	893604	61021	6010	100	1.00	26,786.00
DIS Housekeeping	C00324	Abelino Castillo	Housekeeping Attendant II	113001	893604	61021	6010	100	1.00	26,645.00
DIS Housekeeping	C00327	Ada Johnson	Housekeeping Attendant II	112001	893604	61021	6010	100	1.00	25,530.00
DIS Housekeeping	C00329	Karen Anderson	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	22,956.00
DIS Housekeeping	C00330	Marie Martinez	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	18,830.00
DIS Housekeeping	C00331	Mateo Lopez	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	17,312.00
DIS Housekeeping	C00332	Maria De Alejandro	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00333	David Angel	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00334	Robert Croan	Housekeeping Attendant II	112001	893604	61021	6010	100	1.00	22,956.00
DIS Housekeeping	C00335	Michael Charles	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00336	Elvia Estrada	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,830.00
DIS Housekeeping	C00337	Lubertha Williams	Housekeeping Attendant II	111001	893604	61021	6010	100	1.00	20,481.00
DIS Housekeeping	C00338	Margarita Garza	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	22,956.00
DIS Housekeeping	C00339	Stella Nanez	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00340	Jacqueline Medelez	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	23,781.00
DIS Housekeeping	C00341	Jesus Alva	Housekeeping Foreman (Shift)	119001	893604	61021	6010	100	1.00	44,730.00
DIS Housekeeping	C00342	Amalia Vara	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,968.00
DIS Housekeeping	C00343	Alejandro Patlan	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00344	Cecilia Marquez	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00346	Carlos Galan	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	19,655.00
DIS Housekeeping	C00347	Consuelo Lopez	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	19,655.00
DIS Housekeeping	C00349	Sylvia Sanchez	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	17,312.00
DIS Housekeeping	C00350	Sheila Stephens	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00354	Jessie Salinas	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	20,481.00
DIS Housekeeping	C00355		Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	21,216.00
DIS Housekeeping	C00358	Irene Garduno	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	19,655.00
DIS Housekeeping	C00361	Edward Galvan	Housekeeping Attendant III	113001	893604	61021	6010	100	1.00	29,132.00
DIS Housekeeping	C00362	Alejandro Lopez	Housekeeping Foreman (Shift)	113001	893604	61021	6010	100	1.00	35,069.00
DIS Housekeeping	C00364	Maria Solis	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00365	Barbara Wal	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00366	Carol Fuentes	Housekeeping Foreman (Shift)	115001	893604	61021	6010	100	1.00	47,950.00
DIS Housekeeping	C00367	Elias Molina	Housekeeping Foreman (Shift)	112001	893604	61021	6010	100	1.00	33,720.00
DIS Housekeeping	C00369	Andrew Sanchez	Housekeeping Foreman (Shift)	112001	893604	61021	6010	100	1.00	35,069.00
DIS Housekeeping	C00370	Sandra Martinez	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	18,830.00
DIS Housekeeping	C00374	Yolanda Yglesias	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	17,312.00
DIS Housekeeping	C00376	Lavelle Lira	Housekeeping Attendant II	113001	893604	61021	6010	100	1.00	19,655.00
DIS Housekeeping	C00378		Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	21,216.00
DIS Housekeeping	C00379	Alfred Ramos	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	22,956.00
DIS Housekeeping	C00381	Nicky Garduno	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	20,481.00
DIS Housekeeping	C00382	Alma Mancha	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	21,306.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Housekeeping	C00384	Viana Borrego	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	18,830.00
DIS Housekeeping	C00385	Imelda Velazquez	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	18,830.00
DIS Housekeeping	C00386	Juana Siquina	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	20,481.00
DIS Housekeeping	C00387	Alejos Rodriguez	Housekeeping Attendant III	112001	893604	61021	6010	100	1.00	28,069.00
DIS Housekeeping	C00388	Isabel Ramirez	Housekeeping Foreman (Shift)	112001	893604	61021	6010	100	1.00	33,720.00
DIS Housekeeping	C00389	Alberto Paez	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	19,655.00
DIS Housekeeping	C00390	Trina Frank	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00391	Estella Huary	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	24,607.00
DIS Housekeeping	C00394	Patricia Castillo	Housekeeping Attendant II	112001	893604	61021	6010	100	1.00	19,352.00
DIS Housekeeping	C00396	Maria Sanchez	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	23,781.00
DIS Housekeeping	C00397	Hyong Kim	Housekeeping Attendant I	115001	893604	61021	6010	100	1.00	18,830.00
DIS Housekeeping	C00398	Arturo Martinez	Housekeeping Attendant II	111001	893604	61021	6010	100	1.00	19,717.00
DIS Housekeeping	C00399	Eva Mata	Housekeeping Attendant II	111001	893604	61021	6010	100	1.00	22,956.00
DIS Housekeeping	C00402	Susan Villarreal	Housekeeping Attendant III	112001	893604	61021	6010	100	1.00	20,504.00
DIS Housekeeping	C00403	Sean Kirk	Housekeeping Attendant II	111001	893604	61021	6010	100	1.00	30,123.00
DIS Housekeeping	C00405	Carmen Aguirre	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	22,956.00
DIS Housekeeping	C00409	Ricardo Santini	Maintenance Mechanic	115001	893604	61021	6010	100	1.00	38,001.00
DIS Housekeeping	C00411	Maria Rodriguez	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	22,956.00
DIS Housekeeping	C00414	Armandina Patlan	Housekeeping Attendant II	111001	893604	61021	6010	100	1.00	20,365.00
DIS Housekeeping	C00416	Isabel Lopez	Housekeeping Foreman (Shift)	112001	893604	61021	6010	100	1.00	38,289.00
DIS Housekeeping	C00417	Chavela Mann	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00419		Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	17,652.00
DIS Housekeeping	C00420	Lorena Swaney	Custodial Quality Inspector	111001	893604	61021	6010	100	1.00	31,620.00
DIS Housekeeping	C00421	Vince Garcia	Housekeeping Attendant II	112001	893604	61021	6010	100	1.00	18,790.00
DIS Housekeeping	C00422	Alfred De La Cruz	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,830.00
DIS Housekeeping	C00423	Rafael Rodriguez	Housekeeping Attendant II	119001	893604	61021	6010	100	1.00	25,107.00
DIS Housekeeping	C00424	Crystal Campbell	Housekeeping Foreman (Shift)	111001	893604	61021	6010	100	1.00	35,069.00
DIS Housekeeping	C00425	Bertha Martinez	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00426	Rosaura Solis	Housekeeping Foreman (Shift)	111001	893604	61021	6010	100	1.00	35,069.00
DIS Housekeeping	C00427	Justo Leija	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	20,481.00
DIS Housekeeping	C00430	Monica Delgado	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	22,956.00
DIS Housekeeping	C00431	Silvia Morales	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00435	Gilbert Cruz	Housekeeping Foreman (Shift)	111001	893604	61021	6010	100	1.00	47,950.00
DIS Housekeeping	C00436	Guillermina Balderas	Housekeeping Foreman (Shift)	111001	893604	61021	6010	100	1.00	41,510.00
DIS Housekeeping	C00437	Sandra Gonzalez	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	23,781.00
DIS Housekeeping	C00438	Norma Martinez	Housekeeping Attendant II	111001	893604	61021	6010	100	1.00	19,718.00
DIS Housekeeping	C00439	Maria Esquivel	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,830.00
DIS Housekeeping	C00442	Teresa Ramos	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00443	Rose Suarez	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping	C00444	Linda Tapia	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,830.00
DIS Housekeeping	C00445		Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	17,652.00
DIS Housekeeping	C00447	Juanita Hernandez	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	20,481.00
DIS Housekeeping	C00471	Mark Moore	Housekeeping Attendant I	111001	893604	61021	6010	100	1.00	18,830.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Housekeeping	C00473	Denise Zuniga	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	38,289.00
DIS Housekeeping	C00474	Dolores Flores	Housekeeping Attendant I	113001	893604	61021	6010	100	1.00	19,655.00
DIS Housekeeping	C00537	Maria Jimenez	Housekeeping Attendant I	112001	893604	61021	6010	100	1.00	18,005.00
DIS Housekeeping Total									97.00	2,393,130.00
DIS Natatorium Facilities Svc	C00475	Roberto De La Cruz	Groundskeeper I	113001	893608	61021	6010	100	1.00	17,312.00
DIS Natatorium Facilities Svc Total									1.00	17,312.00
DIS Facilities	A00006	John Strybos	Assoc VC of Facilities	119001	893610	61011	6010	100	1.00	161,131.00
DIS Facilities	C00260	Allonia Nathaniel	Senior Secretary	119001	893610	61021	6010	100	1.00	25,536.00
DIS Facilities Total									2.00	186,667.00
DIS Project Management	P00184	Vincent Zapata	Project Mgr (Engineer/Archctct)	119001	893613	61012	6010	100	1.00	91,528.00
DIS Project Management	P00186	Evelyn Gamez	Project Mgr (Engineer/Archctct)	119001	893613	61012	6010	100	1.00	94,603.00
DIS Project Management	P00192	Mitchell Wilson	CIP Manager	119001	893613	61012	6010	100	1.00	92,923.00
DIS Project Management	P00193	Rose Reyes	Project Coordinator (District)	119001	893613	61012	6010	100	1.00	56,916.00
DIS Project Management	P00194	Louis Kreusel	Project Mgr (Engineer/Archctct)	119001	893613	61012	6010	100	1.00	94,603.00
DIS Project Management	P00195	Josafat Pereyra	Project Mgr (Engineer/Archctct)	119001	893613	61012	6010	100	1.00	66,938.00
DIS Project Management	P00256	Vincenta Buzzelli	Project Coordinator, District	119001	893613	61012	6010	100	1.00	52,745.00
DIS Project Management	P00354	Jose Gonzalez	Project Mgr (Engineer/Archctct)	119001	893613	61012	6010	100	1.00	71,238.00
DIS Project Management	P00355	Michael Lane	Project Mgr (Engineer/Archctct)	119001	893613	61012	6010	100	1.00	71,213.00
DIS Project Management	C00441	Lisa Flores	Administrative Services Spec	119001	893613	61021	6010	100	1.00	46,710.00
DIS Project Management	C00485	Pedro Gonzales	Construction Inspector	119001	893613	61021	6010	100	1.00	53,982.00
DIS Project Management	C00487	Moises Echeverria	CAD Operator	119001	893613	61021	6010	100	1.00	32,872.00
DIS Project Management	C00488	Raymond Herrera	Construction Inspector	119001	893613	61021	6010	100	1.00	37,203.00
DIS Project Management Total									13.00	863,474.00
DIS Receiving	P00006	Richard Cavazos	Materiel Management Manager	119001	893616	61012	6010	100	1.00	62,147.00
DIS Receiving	C00006	Michael Chavez	Warehouse Inventory Technician	119001	893616	61021	6010	100	1.00	31,621.00
DIS Receiving	C00011	Eric Gomez	Shipping/Receiving Technician	119001	893616	61021	6010	100	1.00	30,344.00
DIS Receiving	C00015	Linda Ebat	Shipping/Receiving Technician	119001	893616	61021	6010	100	1.00	30,344.00
DIS Receiving	C00023	Carlos Melendez	Material Management Expeditor	119001	893616	61021	6010	100	1.00	35,760.00
DIS Receiving Total									5.00	190,216.00
AUXILIARY ENTERPRISES										
DIS Natatorium Facilities Svc	C00359	Esther Rodriguez	Housekeeping Attendant II	133003	893608	61021	8010	100	1.00	20,481.00
DIS Natatorium Facilities Svc	C00375	Pedro Sanchez	Housekeeping Attendant I	133003	893608	61021	8010	100	1.00	19,655.00
DIS Natatorium Facilities Svc Total									2.00	40,136.00
DIS Department of Public Safety	C00160	Maria Salazar	DPS Corporal	133003	893801	61021	8010	25	0.25	11,749.50
DIS Department of Public Safety	C00168	Scott Phillips	DPS Corporal	133003	893801	61021	8010	25	0.25	8,561.00
DIS Department of Public Safety	C00170	Jason Santos	DPS Corporal	133003	893801	61021	8010	25	0.25	9,192.75
DIS Department of Public Safety	C00180	Marisa Saccio	DPS Corporal	133003	893801	61021	8010	25	0.25	9,051.00
DIS Department of Public Safety	C00190	Ralph Rodriguez	Parking Enforcement Officer	133003	893801	61021	8010	100	1.00	28,977.00
DIS Department of Public Safety	C00197	Herbert Taylor	Parking Enforcement Officer	133003	893801	61021	8010	100	1.00	28,977.00
DIS Department of Public Safety	C00199	Jill Sprowls	Parking Enforcement Officer	133003	893801	61021	8010	100	1.00	19,329.00
DIS Department of Public Safety	C00209		Parking Enforcement Officer	133003	893801	61021	8010	100	1.00	26,564.00
DIS Department of Public Safety	C00211	Alberto Marin	DPS Investigator	133003	893801	61021	8010	12	0.12	6,029.40
DIS Department of Public Safety	C00213	Crystal Evans	Parking Enforcement Office	133003	893801	61021	8010	100	1.00	19,329.00

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Department	Position	Name	Title	Fund	Orgn	Acct	Prog	Dist %	FTE	Amount
DIS Department of Public Safety	C00216	Michael Long	DPS Officer	133003	893801	61021	8010	12	0.12	3,699.96
DIS Department of Public Safety	C00217	Jonathan Logan	DPS Officer	133003	893801	61021	8010	12	0.12	3,771.48
DIS Department of Public Safety Total									6.36	175,231.09
Total District and District Support									717.75	\$33,933,085.00



ALAMO
COLLEGES

Adjunct Loads and Rates

Workload Units	BA	MA	MA12	MA24	MA36	MA48	PHD
1	\$734.06	\$788.80	\$813.28	\$837.08	\$862.58	\$887.06	\$910.52
1.667	\$1,223.68	\$1,314.93	\$1,355.74	\$1,395.41	\$1,437.92	\$1,478.73	\$1,517.84
2	\$1,468.12	\$1,577.60	\$1,626.56	\$1,674.16	\$1,725.16	\$1,774.12	\$1,821.04
2.333	\$1,712.56	\$1,840.27	\$1,897.38	\$1,952.91	\$2,012.40	\$2,069.51	\$2,124.24
2.667	\$1,957.74	\$2,103.73	\$2,169.02	\$2,232.49	\$2,300.50	\$2,365.79	\$2,428.36
3	\$2,202.18	\$2,366.40	\$2,439.84	\$2,511.24	\$2,587.74	\$2,661.18	\$2,731.56
3.333	\$2,446.62	\$2,629.07	\$2,710.66	\$2,789.99	\$2,874.98	\$2,956.57	\$3,034.76
3.667	\$2,691.80	\$2,892.53	\$2,982.30	\$3,069.57	\$3,163.08	\$3,252.85	\$3,338.88
4	\$2,936.24	\$3,155.20	\$3,253.12	\$3,348.32	\$3,450.32	\$3,548.24	\$3,642.08
4.333	\$3,180.68	\$3,417.87	\$3,523.94	\$3,627.07	\$3,737.56	\$3,843.63	\$3,945.28
4.667	\$3,425.86	\$3,681.33	\$3,795.58	\$3,906.65	\$4,025.66	\$4,139.91	\$4,249.40
5	\$3,670.30	\$3,944.00	\$4,066.40	\$4,185.40	\$4,312.90	\$4,435.30	\$4,552.60
5.333	\$3,914.74	\$4,206.67	\$4,337.22	\$4,464.15	\$4,600.14	\$4,730.69	\$4,855.80
5.667	\$4,159.92	\$4,470.13	\$4,608.86	\$4,743.73	\$4,888.24	\$5,026.97	\$5,159.92
6	\$4,404.36	\$4,732.80	\$4,879.68	\$5,022.48	\$5,175.48	\$5,322.36	\$5,463.12
6.333	\$4,648.80	\$4,995.47	\$5,150.50	\$5,301.23	\$5,462.72	\$5,617.75	\$5,766.32
6.667	\$4,893.98	\$5,258.93	\$5,422.14	\$5,580.81	\$5,750.82	\$5,914.03	\$6,070.44
7	\$5,138.42	\$5,521.60	\$5,692.96	\$5,859.56	\$6,038.06	\$6,209.42	\$6,373.64
7.333	\$5,382.86	\$5,784.27	\$5,963.78	\$6,138.31	\$6,325.30	\$6,504.81	\$6,676.84
7.667	\$5,628.04	\$6,047.73	\$6,235.42	\$6,417.89	\$6,613.40	\$6,801.09	\$6,980.96
8	\$5,872.48	\$6,310.40	\$6,506.24	\$6,696.64	\$6,900.64	\$7,096.48	\$7,284.16

STAFF SALARY SCHEDULE

FY 2012 - 2013

(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	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
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	\$78,908	\$95,953	\$2,577.67	\$29.74
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	\$81,592	\$2,191.88	\$25.29
32765	Accounts Receivable Manager	11	\$52,605	\$67,098	\$81,592	\$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
32760	Admin Asst for Special Project	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
51031	Admissions Clerk II	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
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

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
45218	Advising/Assessment Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32125	Appl Analyst/Progrmmr II	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32131	Applications Sys Manager	13	\$61,864	\$78,908	\$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	\$81,592	\$2,191.88	\$25.29
32689	Assistant Bursar	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32766	Assistant Comptroller	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32542	Assistant District Controller	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32530	Assistant to the President	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32607	Assistant to the President/NVC	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
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	S16	\$52,785	\$65,981	\$79,177	\$2,199.38	\$25.38
32841	Assoc Director IRES	15	\$68,109	\$84,568	\$109,027	\$2,837.88	\$32.74
45221	Asst Child Development Spec	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32648	Asst Coor of Stu Ldrship Acts	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32179	Asst Dir Acqns & Admin Svcs	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32181	Asst Dir of Admissions	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
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	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32742	Asst Payroll Manager	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
45042	Asst To Coord, Student Devlp	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45202	Asst to Coord/Intl Prg	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32303	Athletic Director	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
45222	Audiovisual Specialist	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
45201	Automotive Lab Tech	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
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
32777	Benefits & HR Records Super	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32699	Benefits Manager	13	\$61,864	\$78,908	\$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
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
32115	Bursar	11	\$52,605	\$67,098	\$81,592	\$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	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32114	Campus Budget Officer	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
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	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
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
32771	Chief Budget Officer	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32365	Chief Bursar	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32342	Chief of Public Safety	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32786	Chief Records Officer	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
45026	Child Dev Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32714	CIP Manager	13	\$61,864	\$78,908	\$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	\$78,908	\$95,953	\$2,577.67	\$29.74
32445	Client Support Specialist	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
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	\$78,908	\$95,953	\$2,577.67	\$29.74
32807	College Events Coordinator	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
45232	College Facilitator	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32806	College Health Educator	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
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	\$81,592	\$2,191.88	\$25.29
45004	Compensation Assistant	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32103	Compensation Manager	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
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	\$78,908	\$95,953	\$2,577.67	\$29.74

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
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
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
32729	Coor of Program Development	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32624	Coor 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
32280	Coord of Assessment	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
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	\$81,592	\$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	\$81,592	\$2,191.88	\$25.29
32205	Coord of Communication	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
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
32315	Coord of Measurement & Eval	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
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
32674	Coord Of Student Recruitment	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32705	Coord of Tech Prep Programs	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
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	\$81,592	\$2,191.88	\$25.29
32645	Coord Student Leadership Acts	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
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
32505	Corporate Liaison	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32630	Counselor, Staff	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
32552	Crđ 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 - Office Supervisor	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
32521	Curr Analyst/App'l Sci & Tech	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03
73006	Custodial Quality Inspector	4	\$25,685	\$32,761	\$39,838	\$1,070.21	\$12.35
51036	Data Entry Clerk II	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
32817	Deputy to Chan/Dir AtD	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32698	Dir Cont Education Operations	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32725	Dir Corporate Training And CE	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32810	Dir Curr Coord & Trans Articul	15	\$68,109	\$84,568	\$109,027	\$2,837.88	\$32.74
32796	Dir Empl Giving & Comm Outreac	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32700	Dir Fine Arts Aca Comm Liaison	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32501	Dir Info and Comm Technologies	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32614	Dir Insti Advance Dev Plan	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32642	Dir Instructional/Prof Dev	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32741	Dir Middle College Programs	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32638	Dir of Advising & Stud Supp Sv	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32833	Dir of Alamo Colleges Online	15	\$68,109	\$84,568	\$109,027	\$2,837.88	\$32.74
32647	Dir of Business Outreach	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32813	Dir of CE & Workforce Oper Sys	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32634	Dir of College & Grants Devel	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32837	Dir of Community Partnerships	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32804	Dir of Comp, Ben, & HR Records	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32754	Dir of Ctr of Excel in Math	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32755	Dir of Ctr of Excel in Science	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32823	Dir of Ctr Stud Info (CSI)	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32808	Dir of Dev Edu & Acad Success	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32805	Dir of Dist Public Relations	16	\$71,406	\$92,857	\$114,309	\$2,975.25	\$34.33
32834	Dir of Dist Stud Success Init	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32802	Dir of Div, Equity & Employ	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32566	Dir of Enrollment Management	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32525	Dir of Enterprise Risk Mgmt	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32676	Dir of Gateway to College	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32553	Dir of Inst Res Planning Dev	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32211	Dir of Inst Research Plan Effe	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32210	Dir of Instruc Technologies	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32359	Dir of International Programs	15	\$68,109	\$84,568	\$109,027	\$2,837.88	\$32.74
32839	Dir of P-16 Initiatives	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32529	Dir of Resource & College Dev	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32567	Dir of Retention Support Svcs	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32123	Dir of Student Financial Serv	S18	\$61,568	\$76,960	\$92,352	\$2,565.33	\$29.60
32798	Dir Org Dev, Lrng & Talent Mgm	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32740	Dir Partnerships & Ext Svcs	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32748	Dir Tier Robotics Support Ctr	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32838	Dir Veterans Outreach & Trans	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32656	Dir Workforce Admin & Sp Projs	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32751	Dir Workforce Prgs Dev & Perf	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32531	Director of College Services	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32593	Director of Cont ED	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32596	Director of Distance Education	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32803	Director of Employee Services	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32800	Director of Inst Advancement	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32517	Director of Public Relations	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32783	Director of Special Projects	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32828	Director of Staffing	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
32662	Director of Student Activities	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32720	Director of Student Services	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32604	Director of the AAAA and ITSA	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32612	Director of Workforce Training	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
88379	Director P-16 Initiatives	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32600	Director Student Development	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32621	Director Student Support Svcs	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32753	Disbursements Director	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32821	Dist Director of Purchasing	15	\$68,109	\$84,568	\$109,027	\$2,837.88	\$32.74
32673	Dist Ethics & Compliance Offic	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
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
32269	District Safety Coordinator	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32820	District Treasurer	14	\$64,811	\$84,279	\$103,748	\$2,700.46	\$31.16
45063	DNU - Financial Aid Technician	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
45049	DPS Corporal	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
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
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
32835	Emergency Management Coord	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32727	Employee Development Spec	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
51234	Employee Engagement/EEO Coord	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32831	Employee Relations Advisor	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32548	Employment Specialist	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
45204	Enrollment Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32712	Enterprise Database Manager	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32819	Enterprise IT Risk/Security Mg	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
32811	Enterprise Lead Network Analys	12	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
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
32672	Exec Asst to Vice Chancellor	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32493	Exec Dir of Inst Advancement	15	\$68,109	\$84,568	\$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

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
51208	Facil Sched/College Prep Coord	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
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
32322	Facilities Superintendent	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32122	Financial Aid Advisor	S11	\$35,925	\$44,906	\$53,887	\$1,496.88	\$17.27
51236	Financial Aid Specialist	S08	\$28,518	\$35,648	\$42,777	\$1,188.25	\$13.71
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
66039	Foreman, HVAC Shop	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
66033	Foreman, Structural Shop	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
45213	Gift & Prospect Coordinator	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
51186	Govt Community Affairs Asst	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
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	\$81,592	\$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	\$56,815	\$72,469	\$88,112	\$2,367.29	\$27.31
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
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

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
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
45260	HR Employee Svc Ctr Coord	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32763	HR Information Systems Analyst	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
45246	HR Records Mgmt Coordinator	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32793	HR/OD Analyst	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32778	HRIS Manager	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
51196	Human Resources Assistant	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32707	Industry Cluster Leader	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
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
32826	Institutional Research Analyst	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
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
32799	Instructional Tech Specialist	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
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
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	\$81,592	\$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

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
66034	Journeyman Electrician	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
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
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
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
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
32814	Manager of Fiscal Services	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32832	Manager, Educator Prep Prg	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
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
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
32137	Material Management Manager	11	\$52,605	\$67,098	\$81,592	\$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

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
73014	Mover	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
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
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	\$81,592	\$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
32165	Off-Site Coordinator	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32827	Oracle PL/SQL Prog Analyst	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
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
45262	Parking Enforcement Officer	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
32653	Patient Simulator Center Coord	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
51072	Payroll Assistant, Senior	6	\$32,410	\$41,339	\$50,268	\$1,350.42	\$15.58
32118	Payroll Manager	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
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
51207	Plato Lab Assistant	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
32721	Principal Auditor	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32722	Principal Info Tech Auditor	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32744	Process Functional Manager	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32840	Process Improve Facilitator	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
45010	Production Analyst	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
32575	Prof Librarian/Public Svcs	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
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

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
32329	Project Mgr (Engineer/Archttct)	13	\$61,864	\$78,908	\$95,953	\$2,577.67	\$29.74
32264	Public Information Officer	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
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
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
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
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	\$78,908	\$95,953	\$2,577.67	\$29.74
45198	Registered Veterinary Tech	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
32787	Risk Management Specialist	11	\$52,605	\$67,098	\$81,592	\$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
51013	Secretary	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
32126	Senior Appl Analyst/Prog	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32116	Senior Financial Analyst	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32659	Senior Human Res Generalist	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
45261	Senior Paralegal	9	\$45,880	\$58,520	\$71,161	\$1,911.67	\$22.06
51014	Senior Secretary	3	\$22,312	\$28,459	\$34,607	\$929.67	\$10.73
32124	Senior Systems Analyst/Progrmr	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
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
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
45263	Sr. Benefits Coordinator	7	\$36,620	\$46,710	\$56,799	\$1,525.83	\$17.61
32772	Staffing & Placement Sr. Spec	11	\$52,605	\$67,098	\$81,592	\$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 Speclst	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
45223	Student Fin Aid Programmer	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
51131	Student Srvcs Asst II	1	\$16,640	\$21,216	\$25,792	\$693.33	\$8.00
51132	Student Srvcs Asst III	2	\$18,950	\$24,171	\$29,391	\$789.58	\$9.11
51133	Student Srvcs 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
32585	Student Support Specialist	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
32829	Suggestion Plan Manager	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32759	Systems Analyst - Fin Aid	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32757	Systems Analyst - Student	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
32758	Systems Analyst- HR/Payroll	11	\$52,605	\$67,098	\$81,592	\$2,191.88	\$25.29
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
32801	Technical Nurse Trainer II	10	\$49,242	\$62,809	\$76,376	\$2,051.75	\$23.67
32536	Technical Services Manager	8	\$41,669	\$53,150	\$64,630	\$1,736.21	\$20.03

STAFF SALARY SCHEDULE

FY 2012 - 2013

(Alphabetical Order)

Class Code	Job Title	Grade	Minimum	Midpoint	Maximum	Semi-Monthly	Hourly
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
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
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
32625	Trainer I	5	\$29,047	\$37,050	\$45,053	\$1,210.29	\$13.96
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
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

New Staff Grade Structure 9-1-12

Grade	Annual Minimum	Annual Midpoint	Annual Maximum	Semi-Monthly Minimum	Semi-Monthly Midpoint	Semi-Monthly Maximum	Hourly Minimum	Hourly Midpoint	Hourly Maximum
S01	\$ 16,640	\$ 20,800	\$ 24,960	\$ 693	\$ 867	\$ 1,040	\$ 8.00	\$ 10.00	\$ 12.00
S02	\$ 17,971	\$ 22,464	\$ 26,957	\$ 749	\$ 936	\$ 1,123	\$ 8.64	\$ 10.80	\$ 12.96
S03	\$ 19,409	\$ 24,261	\$ 29,113	\$ 809	\$ 1,011	\$ 1,213	\$ 9.33	\$ 11.66	\$ 14.00
S04	\$ 20,962	\$ 26,202	\$ 31,442	\$ 873	\$ 1,092	\$ 1,310	\$ 10.08	\$ 12.60	\$ 15.12
S05	\$ 22,639	\$ 28,298	\$ 33,958	\$ 943	\$ 1,179	\$ 1,415	\$ 10.88	\$ 13.60	\$ 16.33
S06	\$ 24,450	\$ 30,562	\$ 36,674	\$ 1,019	\$ 1,273	\$ 1,528	\$ 11.75	\$ 14.69	\$ 17.63
S07	\$ 26,406	\$ 33,007	\$ 39,608	\$ 1,100	\$ 1,375	\$ 1,650	\$ 12.69	\$ 15.87	\$ 19.04
S08	\$ 28,518	\$ 35,648	\$ 42,777	\$ 1,188	\$ 1,485	\$ 1,782	\$ 13.71	\$ 17.14	\$ 20.57
S09	\$ 30,799	\$ 38,499	\$ 46,199	\$ 1,283	\$ 1,604	\$ 1,925	\$ 14.81	\$ 18.51	\$ 22.21
S10	\$ 33,263	\$ 41,579	\$ 49,895	\$ 1,386	\$ 1,732	\$ 2,079	\$ 15.99	\$ 19.99	\$ 23.99
S11	\$ 35,925	\$ 44,906	\$ 53,887	\$ 1,497	\$ 1,871	\$ 2,245	\$ 17.27	\$ 21.59	\$ 25.91
S12	\$ 38,798	\$ 48,498	\$ 58,198	\$ 1,617	\$ 2,021	\$ 2,425	\$ 18.65	\$ 23.32	\$ 27.98
S13	\$ 41,902	\$ 52,378	\$ 62,854	\$ 1,746	\$ 2,182	\$ 2,619	\$ 20.15	\$ 25.18	\$ 30.22
S14	\$ 45,255	\$ 56,568	\$ 67,882	\$ 1,886	\$ 2,357	\$ 2,828	\$ 21.76	\$ 27.20	\$ 32.64
S15	\$ 48,875	\$ 61,094	\$ 73,312	\$ 2,036	\$ 2,546	\$ 3,055	\$ 23.50	\$ 29.37	\$ 35.25
S16	\$ 52,785	\$ 65,981	\$ 79,177	\$ 2,199	\$ 2,749	\$ 3,299	\$ 25.38	\$ 31.72	\$ 38.07
S17	\$ 57,008	\$ 71,260	\$ 85,512	\$ 2,375	\$ 2,969	\$ 3,563	\$ 27.41	\$ 34.26	\$ 41.11
S18	\$ 61,568	\$ 76,960	\$ 92,352	\$ 2,565	\$ 3,207	\$ 3,848	\$ 29.60	\$ 37.00	\$ 44.40
S19	\$ 66,494	\$ 83,117	\$ 99,741	\$ 2,771	\$ 3,463	\$ 4,156	\$ 31.97	\$ 39.96	\$ 47.95
S20	\$ 71,813	\$ 89,767	\$ 107,720	\$ 2,992	\$ 3,740	\$ 4,488	\$ 34.53	\$ 43.16	\$ 51.79
S21	\$ 77,558	\$ 96,948	\$ 116,337	\$ 3,232	\$ 4,039	\$ 4,847	\$ 37.29	\$ 46.61	\$ 55.93
S22	\$ 83,763	\$ 104,704	\$ 125,644	\$ 3,490	\$ 4,363	\$ 5,235	\$ 40.27	\$ 50.34	\$ 60.41
S23	\$ 90,464	\$ 113,080	\$ 135,696	\$ 3,769	\$ 4,712	\$ 5,654	\$ 43.49	\$ 54.37	\$ 65.24
S24	\$ 97,701	\$ 122,126	\$ 146,552	\$ 4,071	\$ 5,089	\$ 6,106	\$ 46.97	\$ 58.71	\$ 70.46
S25	\$ 105,517	\$ 131,897	\$ 158,276	\$ 4,397	\$ 5,496	\$ 6,595	\$ 50.73	\$ 63.41	\$ 76.09
S26	\$ 113,959	\$ 142,448	\$ 170,938	\$ 4,748	\$ 5,935	\$ 7,122	\$ 54.79	\$ 68.48	\$ 82.18
S27	\$ 123,075	\$ 153,844	\$ 184,613	\$ 5,128	\$ 6,410	\$ 7,692	\$ 59.17	\$ 73.96	\$ 88.76
S28	\$ 132,921	\$ 166,152	\$ 199,382	\$ 5,538	\$ 6,923	\$ 8,308	\$ 63.90	\$ 79.88	\$ 95.86
S29	\$ 143,555	\$ 179,444	\$ 215,333	\$ 5,981	\$ 7,477	\$ 8,972	\$ 69.02	\$ 86.27	\$ 103.53
S30	\$ 155,039	\$ 193,799	\$ 232,559	\$ 6,460	\$ 8,075	\$ 9,690	\$ 74.54	\$ 93.17	\$ 111.81

The salary schedule above will be used for placement of new jobs evaluated as part of the job description update project.



FY2012 - 2013 Annual Budget

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