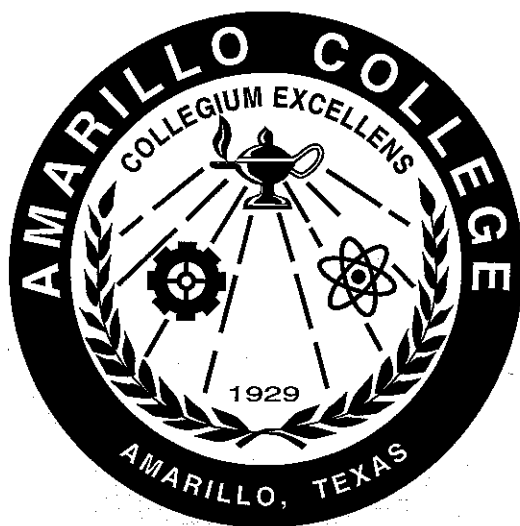


Amarillo College
2012-2013
Budget



BUDGET

2012-2013

AMARILLO JUNIOR COLLEGE DISTRICT

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**AMARILLO COLLEGE
AMARILLO JUNIOR COLLEGE DISTRICT**

**2012-2013
Board of Regents**

**Mr. John D. Hicks
Mr. Don L. Nicholson
Ms. Mary Jane Nelson
Mr. Carroll M. Forrester
Ms. Michele Fortunato
Dr. Gene Norman
Mr. H. Bryan Poff
Dr. Paul Proffer
Dr. David C. Woodburn**

**Chair
Vice Chair
Secretary**

**2012-2013
President's Cabinet**

Paul Matney, B.J., M.A., Ed.D.

President

Robert Austin, B.S., M.Ed.

Vice President of Student Affairs

Terry Berg, B.B.A.

Vice President of Business Affairs

Lee M. Colaw, B.S., M.S., M.S.B.A.

Chief Information Officer

Ellen Robertson Green, B.J., M.A.

Chief of Communication & Marketing

Russell Lowery-Hart, B.S., M.A., Ph.D.

Vice President of Academic Affairs

Danita McAnally, B.S., M.Ed.

Chief of Planning & Advancement



Amarillo College

September 25, 2012

To the Person Addressed:

In compliance with the laws of the State of Texas and as Chair of the Amarillo College Board of Regents of the Amarillo Junior College District and chief budgetary officer of the College, I have caused to be prepared and adopted a budget covering the proposed revenues and expenditures for the Amarillo Junior College District for the fiscal year 2012-2013.

At a meeting on Tuesday, August 28, 2012, the Amarillo College Board of Regents of the Amarillo Junior College District adopted the budget which is hereby published in this booklet for your review and set the tax rate for the 2012 tax year. The adoption of the budget and setting of the tax rate support the budget for the fiscal year beginning September 1, 2012 and ending August 31, 2013.

Also in compliance with the statutes of the state, copies of this official budget have been filed with the appropriate state and county officials.

Sincerely,

John D. Hicks

Chair

**Amarillo College Board of Regents
Amarillo Junior College District**

rh

STATE OF TEXAS
COUNTIES OF POTTER AND RANDALL
AMARILLO JUNIOR COLLEGE DISTRICT

I, the undersigned, Assistant Secretary of the Board of Regents of Amarillo Junior College District, do hereby certify that the attached are true, full, and correct copies of the Resolutions adopted by the Board of Regents of said District on the 28th day of August, 2012, adopting the Budget for the fiscal year 2012-2013, and establishing the tax rate to levy taxes for the 2012 tax year, which Resolutions are of record in the minutes of said Board of Regents.

WITNESS MY HAND and seal of said District this 12th day of September, 2012.

Brenda K. Sadler

Brenda K. Sadler
Assistant Secretary, Board of Regents
Amarillo Junior College District

THE STATE OF TEXAS)

COUNTY OF POTTER)

Before me, the undersigned authority, a Notary Public in and for said County and State, on this day personally appeared Brenda K. Sadler, known to me to be the person and officer whose name is subscribed to the foregoing instrument, and acknowledged to me that she executed the same for the purposes and consideration therein expressed, and in the capacity therein stated, and declared to me upon oath that the foregoing instrument is true and correct.

Given under my hand and seal of office this 12 day of September, 2012.



Rhonda Higgs

Rhonda Higgs
Notary Public, State of Texas
Commission Expires: 12/09/2013

**EXCERPT FROM MINUTES OF PUBLIC MEETING
AMARILLO COLLEGE BOARD OF REGENTS
AUGUST 28, 2012**

R E S O L U T I O N

WHEREAS, the legal requirements of the laws of the State of Texas and the regulations of the Texas Higher Education Coordinating Board regarding this document have been met;

NOW, THEREFORE, BE IT RESOLVED that the said proposed budget for the 2012-2013 fiscal year is hereby designated as the official budget for Amarillo College in the Amarillo Junior College District for the 2012-2013 fiscal year.

BE IT FURTHER RESOLVED that Mr. John D. Hicks, Chair of the Board of Regents of the Amarillo Junior College District, be directed to file copies of this official budget with the county clerks of Potter and Randall counties of Texas, and with the Texas Higher Education Coordinating Board for distribution to the Governor's Budget and Planning Office, the Legislative Budget Board, and the Legislative Reference Library.

**EXCERPT FROM MINUTES OF PUBLIC MEETING
AMARILLO COLLEGE BOARD OF REGENTS
AUGUST 28, 2012**

RESOLUTION

WHEREAS, the Chair of the Board of Regents of the Amarillo Junior College District has caused to be formulated and adopted a budget for Amarillo College in the Amarillo Junior College District for the fiscal year beginning September 1, 2012, and ending August 31, 2013, the tax year 2012, now, therefore,

BE IT RESOLVED THAT:

- 1. An ad valorem tax of, and at the rate of four and eight hundred sixty-one thousandths cents (\$0.04861) on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay interest on and provide a sinking fund for Amarillo College in the Amarillo Junior College District for bonds issued December 15, 2003, July 24, 2008, July 22, 2009, July 21, 2010, and June 19, 2012.**
- 2. An ad valorem tax of, and at the rate of fifteen and eighty-nine thousandths cents (\$0.15089) on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America, be levied to pay for the support and maintenance of Amarillo College in the Amarillo Junior College District for the fiscal year 2012 - 2013, the tax year 2012.**

BE IT ORDERED by the Board of Regents of the Amarillo Junior College District that there is hereby levied for the tax year 2012 on all real property situated in, and all business personal property owned within the limits of said district on the first day of January 2012 same being the current year, except so much thereof as may be exempt by the Constitution and Laws of the State of Texas, or of the United States of America, a total of nineteen and nine hundred fifty thousandths cents (\$0.19950) on the one-hundred dollar (\$100) value thereof, estimated in lawful currency of the United States of America for support and maintenance, payment of current interest, and a sinking fund for the retirement of bonds of Amarillo College in the Amarillo Junior College District for the fiscal year 2012-2013. "THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE." "THE TAX RATE WILL EFFECTIVELY BE RAISED BY 6.15% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$10.12."

AMARILLO COLLEGE
SCHEDULE OF REVENUES - LOCAL MAINTENANCE
Budget 2012-13

	2013 Budget	2012 Budget	Increase (Decrease)	% of Inc/Dec
State Line Item Appropriations	\$14,994,164	\$15,289,610	(\$295,446)	-1.9%
TOTAL STATE APPROPRIATIONS	\$14,994,164	\$15,289,610	(\$295,446)	-1.9%
Indirect Cost Recovery	\$203,454	\$206,040	(\$2,586)	-1.3%
TOTAL FEDERAL FUNDS	\$203,454	\$206,040	(\$2,586)	-1.3%
Academic Tuition and Fees	\$17,721,851	\$17,073,325	\$648,526	3.8%
Continuing Education Tuition and Fees	\$2,097,788	\$2,110,135	(\$12,347)	-0.6%
Training Contracts	\$240,000	\$255,000	(\$15,000)	-5.9%
Current Ad Valorem Taxes	\$14,903,121	\$13,929,291	\$973,830	7.0%
Delinquent Ad Valorem Taxes/Penalty/Interest	\$160,000	\$162,000	(\$2,000)	-1.2%
Interest Income	\$60,000	\$125,000	(\$65,000)	-52.0%
Dental Clinic Fees	\$50,000	\$48,000	\$2,000	4.2%
Child Care Fees	\$85,000	\$90,000	(\$5,000)	-5.6%
KACV TV	\$493,200	\$493,200	\$0	0.0%
Moore County Tax Contract	\$1,164,106	\$1,164,106	\$0	0.0%
Hereford Campus Tax Contract	\$499,000	\$499,000	\$0	0.0%
Miscellaneous Income	\$372,400	\$445,757	(\$73,357)	-16.5%
Facility Reserve Fund A&I Impr.	\$395,000	\$0	\$395,000	
East C. Facility Reserve Fund A&I Impr.	\$560,000	\$0	\$560,000	
Reserves for TRTF	\$179,805	\$0	\$179,805	
Reserves for Hereford Const.	\$2,000,000	\$0	\$2,000,000	
From Branch Campus Reserves	\$876,288	\$300,000	\$576,288	192.1%
TOTAL LOCAL FUNDS	\$41,857,559	\$36,694,814	\$5,162,745	\$0
TOTAL REVENUES FUND 10-15	\$57,055,177	\$52,190,464	\$4,864,713	9.3%
Auxiliary Enterprises - Net Revenues to Fund Budget	\$1,307,649	\$1,486,504	(\$178,855)	-12.0%
TOTAL REVENUES With Auxiliary Enter. Rev	\$58,362,826	\$53,676,968	\$4,685,858	8.7%

AMARILLO COLLEGE
 Local Maintenance Budgeted Expenditures
 Fiscal Year 2013
 10/1/2012

Element of Cost	Department Number & Description	Location	Full Time Personnel	Other Personnel	Fringe Benefits	Other Operating Costs	Capital and Equipment	Total
101000	Board of Regents		16,339	-	-	8,600	-	24,939
101005	B of R Election		-	-	-	35,000	-	35,000
111000	Presidents Office		290,036	-	20,920	26,000	-	336,956
111005	Planning & Advancement		131,103	-	-	21,380	-	152,483
111010	Business Affairs		376,132	-	-	22,600	-	398,732
121000	Business Office		829,690	10,460	-	43,700	-	883,850
121010	Human Resources		290,446	-	-	49,361	-	339,807
121015	Purchasing		123,609	-	-	6,840	-	130,449
121020	Central Receiving		70,135	-	-	750	-	70,885
131000	Dean ITS		147,508	-	-	120,178	-	267,686
131005	Equip Serv	Hereford	-	-	-	100	-	100
131020	Network Serv.		174,554	-	-	118,000	-	292,554
131020	Network Serv.	Moore Co.	-	-	-	60,048	-	60,048
131020	Network Serv.	Hereford	-	-	-	100	-	100
131025	Program Serv		485,858	-	-	10,600	-	496,458
131030	Telecom Serv		93,899	-	-	132,017	-	225,916
131030	Telecom Serv	Moore Co.	-	-	-	800	-	800
131030	Telecom Serv	Hereford	-	-	-	100	-	100
131035	Technology Information Center		503,378	-	-	62,276	-	565,654
131035	Technology Information Center	Moore Co.	-	-	-	1,000	-	1,000
131035	Technology Information Center	Hereford	-	-	-	300	-	300
141000	Police		626,785	-	-	33,425	-	660,210
141005	Police Vehicle		-	-	-	42,000	-	42,000
151000	Institution Oper		-	-	-	(520,759)	-	(520,759)
151000	Institution Oper	Moore Co.	229,793	16,112	115,061	571,840	39,000	971,806
151000	Institution Oper	Hereford	215,726	18,276	64,299	259,047	-	557,348

151001	FWS-Contra Account	-	(216,010)	-	-	(216,010)
151004	Receivable Allowance	-	-	-	225,000	225,000
151010	Mail Service	54,962	3,800	-	20,262	79,024
151015	Print Shop	61,348	6,000	-	(62,097)	5,251
151016	Satellite Copiers	-	-	-	(30,500)	(30,500)
151022	Insttit Travel	-	-	-	9,405	9,405
151023	Audit Costs	-	-	-	75,000	75,000
151024	Legal Fees	-	-	-	100,000	100,000
151025	Tax App/Coll Exp	-	-	-	267,000	267,000
151025	Tax App/Coll Exp	-	-	-	9,850	9,850
151026	Liability Ins.	-	-	-	120,000	120,000
151027	Institutional Repairs	-	-	-	25,000	25,000
151028	Insttit Member	-	-	-	52,500	52,500
151029	Cr. Card/Banking Fees	-	-	-	260,000	260,000
151030	Revenue Bond Sinking Fund	-	-	-	337,400	337,400
151035	Development Office	31,083	-	-	-	31,083
151040	Insttit Research	179,631	5,472	-	81,100	266,203
151041	Outcomes Assessment	60,879	-	-	19,680	80,559
151042	Grants Dev & Comp	107,746	5,000	-	155,082	267,828
151045	Records Mngmt	-	-	-	4,356	4,356
151050	Graduation	-	-	-	21,411	21,411
151055	Hrs Prod Adm Fee	-	27,825	-	98,500	126,325
151065	Prof/ Org Dev	37,360	28,746	-	49,751	115,857
151092	SACS	-	-	-	43,000	43,000
151097	Coop Student Proj Acct	-	21,000	-	-	21,000
161000	College Relations	210,217	8,000	-	432,576	650,793
161010	College Comm. & Mktg.	93,629	-	-	2,000	95,629
01 Institutional Support		5,441,846	(65,319)	200,280	3,421,579	9,037,386
201010	Advising Dept.	694,749	51,381	-	12,860	758,990
201010	Advising Dept.	104,738	-	-	-	104,738
201015	Student Affairs	279,745	-	-	28,930	308,675
201016	Career Center	19,976	-	-	-	19,976
201020	Fin Aid Off	382,307	37,706	-	36,450	456,463
201025	Registrar's Off	350,423	52,397	-	35,290	438,110

201030	Student Serv	Moore Co.	-	2,480	-	90	-	2,570
201035	Testing Center		174,544	24,424	-	63,150	-	262,118
201035	Testing Center	Moore Co.	-	8,220	-	500	-	8,720
201040	Area School Assist' Prog		-	-	-	2,250	-	2,250
201060	Customer Services		293,826	89,936	-	45,150	-	428,912
201060	Customer Services		33,257	9,900	-	750	-	43,907
201060	Customer Services		28,761	-	-	400	-	29,161
202001	St. Dev. Director		-	5,760	-	34,313	-	40,073
202005	Std Activ Off		76,940	28,980	-	4,800	-	110,720
202020	Rec & Intmrl		38,572	18,800	-	3,100	-	60,472
202025	Student Publications		40,660	17,345	-	23,200	-	81,205
202030	New Sdt Orient		-	8,938	-	12,520	-	21,458
	02 Student Services		2,518,498	356,267	-	303,753	-	3,178,518
301000	Fringe Benefits		-	-	8,863,951	-	-	8,863,951
301005	Catastrophic Illness		10,000	-	-	-	-	10,000
	03 Fringe Benefits		10,000	-	8,863,951	-	-	8,873,951
400505	Access Learn Cntr		144,997	15,737	-	8,440	-	169,174
400505	Access Learn Cntr		86,454	5,448	-	1,100	-	93,002
400505	Access Learn Cntr	Moore Co.	48,135	11,170	-	2,800	-	62,105
400505	Access Learn Cntr	Hereford	53,869	-	-	-	-	53,869
400510	Eng as a 2nd Lang		77,958	3,641	-	6,520	-	88,119
400510	Eng as a 2nd Lang	Hereford	44,158	-	-	-	-	44,158
400520	Peer Tutoring		37,850	51,302	-	20,110	-	109,262
400520	Peer Tutoring	Hereford	-	10,000	-	-	-	10,000
400525	Reading		207,191	6,273	-	11,200	-	224,664
400540	First Year Experience		144,279	-	-	27,000	-	171,279
400545	Student Help Center		37,881	39,110	-	800	-	77,791
401100	Nutrition		57,050	2,500	-	500	-	60,050
401110	Physical Ed		197,273	-	-	23,205	-	220,478
401110	Physical Ed	Moore Co.	-	-	-	360	-	360
401115	Psychology		147,179	-	-	2,500	-	149,679
401115	Psychology	Moore Co.	21,924	-	-	-	-	21,924
401120	Social Sciences		349,294	-	-	6,000	-	355,294
401200	Business Admin		215,089	-	-	935	-	216,024

401300	Art		223,027	2,000	-	6,674	-	231,701
401310	English		716,353	52,385	-	12,650	-	781,388
401310	English	Moore Co.	45,180	1,953	-	500	-	47,633
401310	English	Hereford	31,326	-	-	-	-	31,326
401315	Humanities		49,253	-	-	8,100	-	57,353
401325	Mass Comm		29,734	-	-	4,360	-	34,094
401330	Modern Lang		49,648	-	-	1,000	-	50,648
401335	Music		348,795	37,170	-	28,871	-	414,836
401340	Music Opera Prod		9,890	19,800	-	6,600	-	36,290
401345	Speech/Comm		245,392	-	-	3,000	-	248,392
401350	Theater Arts		100,321	23,000	-	29,935	-	153,256
401405	Biol		859,342	37,547	-	72,500	-	969,389
401405	Biol	Moore Co.	43,136	-	-	3,449	8,851	55,436
401410	Engr		34,547	6,821	-	900	-	42,268
401415	Math		1,097,058	201,376	-	28,580	-	1,327,014
401415	Math	Moore Co.	45,611	10,640	-	-	-	56,251
401415	Math	Hereford	48,135	-	-	-	-	48,135
401420	Physical Scnc		343,345	-	-	27,200	-	370,545
401420	Physical Scnc	Moore Co.	-	-	-	500	-	500
401425	Education		65,575	11,010	-	3,000	-	79,585
410500	disAbility Services		158,634	35,000	-	8,716	-	202,350
411000	Av Mech Tech		148,913	-	-	18,000	-	166,913
411010	Fire Prot Tech		74,709	-	-	18,000	-	92,709
411020	Interior Design Tech		59,436	1,000	-	2,400	-	62,836
411100	Child Dev Assoc Deg Prog		77,358	-	-	2,675	-	80,033
411205	Comp Info Sys		516,404	38,294	-	10,888	-	565,586
411205	Comp Info Sys	Hereford	20,884	-	-	-	-	20,884
411220	Management		161,331	6,447	-	2,410	-	170,188
411230	Office Admin.		104,593	5,000	-	2,000	-	111,593
411250	Paralegal Studies		55,373	5,000	-	3,775	-	64,148
411300	Graphic Design		118,062	2,690	-	6,019	-	126,771
411305	Photo Tech		109,735	3,407	-	8,119	-	121,261
411310	Radio/TV Prod		74,829	2,445	-	4,505	-	81,779
411400	Comp Drft& Dsgn		112,197	-	-	2,170	-	114,367

411410	Env Hlth Tech	66,084	-	-	500	-	66,584
411520	Elec Syst Tech	105,776	4,418	-	5,050	-	115,244
411525	Inst Tech	217,389	4,418	-	5,900	-	227,707
411525	Inst Tech	119,435	-	-	18,250	24,750	162,435
411600	Criminal Jst Academic	59,793	6,000	-	3,200	-	68,993
411605	Law Enfrc Acdmy	78,114	15,540	-	15,580	-	109,234
421000	Dental Assisting	50,451	-	-	4,950	-	55,401
421005	Dent Hyg Prog	270,754	-	-	7,250	-	278,004
421010	Emer Med Srv Prof	200,640	-	-	6,030	-	206,670
421015	Med Data Spec	46,305	-	-	4,875	-	51,180
421025	Med Lab Tech	114,839	-	-	11,900	-	126,739
421030	Nuc Med Tech	85,051	-	-	3,480	-	88,531
421035	Occ Therapy Asst	78,761	-	-	7,012	-	85,773
421040	Pharm Tech	51,895	-	-	4,710	-	56,605
421045	Phys Therapy Tech	132,647	-	-	7,375	-	140,022
421050	Rad Therapy Tech	67,878	-	-	3,630	-	71,508
421055	Radiography	162,914	-	-	16,370	-	179,284
421060	Respiratory Care	118,505	-	-	7,725	-	126,230
421065	Surg Tech Prog	94,446	-	-	4,750	-	99,196
421070	Dental Clinic	48,879	5,510	-	33,605	-	87,994
421080	Diagnostic Medical Sonography	55,078	-	-	2,750	-	57,828
421100	Assoc Deg Nursing	1,664,271	35,584	-	21,850	-	1,721,705
421105	LVN Voc Nursg	317,401	-	-	4,400	-	321,801
421115	Sim Central	-	-	-	95,000	-	95,000
421200	Mortuary Science	98,748	6,500	-	8,220	-	113,468
421305	Child Care Center	204,903	38,000	-	23,893	-	266,796
421310	Carter Fit Cntr	32,057	29,962	-	51,238	-	113,257
431000	Auto Body Tech	49,070	18,000	-	10,000	-	77,070
431010	Auto Tech	208,695	-	-	10,000	-	218,695
431015	Diesel Eng Mech	54,798	14,000	-	6,000	-	74,798
431030	Ind Maint Tech	86,448	2,204	-	15,000	-	103,652
431030	Ind Maint Tech	25,000	-	-	20,000	62,381	107,381
431040	Mach Tech	44,879	-	-	19,000	-	63,879
431042	Non Destructive Testing	67,008	-	-	8,400	-	75,408

431050	Truck Driving	89,901	3,000	-	93,568	-	186,469
431055	Welding	57,932	-	-	37,000	-	94,932
441001	Auto Mech CE	-	-	-	2,000	-	2,000
441005	Cont Ed	111,397	-	-	1,525	-	112,922
441005	Cont Ed	83,716	-	-	2,240	-	85,956
441005	Cont Ed	16,789	-	-	8,000	-	24,789
441010	Apprenticeship	-	12,000	-	2,000	-	14,000
441015	Occupational Ed	-	54,900	-	10,600	-	65,500
441016	Occupational ED MCC	-	16,000	-	6,700	-	22,700
441017	Occ Ed HERD	27,902	10,000	-	2,000	5,000	44,902
441025	Auto Collision CE	-	-	-	200	-	200
441031	Bell Helicopter Spec.	6,562	3,000	-	40,000	-	49,562
441033	Xcel Energy	-	27,000	-	2,000	-	29,000
441040	Diesel Mech CE	-	-	-	350	-	350
441065	Ind Maint CE	-	-	-	1,000	-	1,000
441067	Inst Cntrl CE	9,000	1,000	-	900	-	10,900
441070	Interior Design CE	-	-	-	2,200	-	2,200
441090	TEXDOT Cntrct CE	202,262	2,821	-	22,000	-	227,083
441095	Welding CE	-	12,000	-	1,500	-	13,500
441200	BCS CE	-	8,500	-	5,700	-	14,200
441205	Real Estate (MCE) CE	-	1,500	-	4,500	-	6,000
441315	CHE (Funded)	205,933	80,000	-	53,350	-	339,283
441318	CCHCE SIM	3,000	23,500	-	47,331	-	73,831
441319	Massage Therapy CE	-	17,000	-	3,000	-	20,000
441325	Criminal Jst Admin	149,599	10,000	-	500	-	160,099
441327	Criminal Jst Spec. Schools	-	15,000	-	10,000	-	25,000
441330	Custom WF Train	134,579	15,000	-	12,400	-	161,979
441334	Teleconferences	-	-	-	3,750	-	3,750
441335	Tech Trng Cust.	-	35,130	-	3,400	-	38,530
441340	Open Enrollment	-	9,000	-	4,500	-	13,500
441345	Criminal Jst In-Service	-	26,000	-	15,000	-	41,000
441350	EMT CE	-	-	-	4,000	-	4,000
451300	Behav Studies Div	-	-	-	1,000	-	1,000
451400	Business Division	31,578	-	-	1,600	-	33,178

451500	Ind & Trans Tech Div	34,337	-	-	-	3,300	-	37,637
451600	Lng/Com/FA Div	-	-	-	-	8,060	-	8,060
451700	Nursing Division	68,851	-	-	-	3,800	-	72,651
451800	Sc Eng Div	-	3,000	-	-	6,000	-	9,000
451910	Evening Supervision	-	7,361	-	-	1,300	-	8,661
452200	MCC Inst	20,000	96,000	-	-	-	-	116,000
452300	Hereford Instruction	40,000	65,000	-	-	26,000	43,000	174,000
551015	Reg OL/PT	2,959,861	-	-	-	-	-	2,959,861
551020	Sum. OL/PT	1,137,530	-	-	-	-	-	1,137,530
551025	Instr Travel	-	-	-	-	12,500	-	12,500
551030	Instr Repair	-	-	-	-	25,000	-	25,000
551035	Instruction Assoc. Dean	46,295	34,450	-	-	12,875	-	93,620
04 Resident Instruction		18,564,643	1,416,464	-	-	1,411,508	143,982	21,536,597
501000	Library	385,871	7,440	-	-	123,573	20,471	537,355
501000	Library	58,615	-	-	-	-	-	58,615
501000	Library	-	9,576	-	-	-	-	9,576
501005	E-Learning Center	214,053	-	-	-	13,800	-	227,853
501010	Tech Support Services	52,293	-	-	-	1,745	-	54,038
501015	CAI Labs	64,124	29,224	-	-	4,340	-	97,688
501015	CAI Labs	28,116	27,166	-	-	-	-	55,282
501025	Center Teaching & Learning	62,842	-	-	-	8,300	-	71,142
501030	Career Clusters	-	-	-	-	5,400	-	5,400
551000	VP Academic Affairs	202,864	8,000	-	-	88,760	-	299,624
551001	Dean Health Sci.	121,316	-	-	-	7,420	-	128,736
551002	Dean Academic Transfer Prog.	126,781	-	-	-	5,800	-	132,581
551003	Dean CTE	112,510	-	-	-	4,800	-	117,310
551004	Dean of Academic Success	148,522	6,197	-	-	3,950	-	158,669
551010	Continuing Ed. Division	112,146	-	-	-	53,000	-	165,146
551040	Corporate Development	53,406	-	-	-	4,620	-	58,026
05 Academic Support		1,743,459	87,603	-	-	325,508	20,471	2,177,041
610100	KACV FM	51,248	17,130	-	-	36,305	-	104,683
620000	KACV	600,743	22,245	-	-	192,307	-	815,295
652001	Tech Trng N-Funded	-	3,040	-	-	2,760	-	5,800
652005	NF Cust WF Train	300	4,200	-	-	500	-	5,000

653003	AC Community Link	163,318	6,000	-	13,700	-	183,018
653005	Suzuki NFCE	31,958	39,769	-	650	-	72,377
653010	Intervention NFCE	85,384	25,535	-	24,030	-	134,949
653018	CTE Specialized Training NCFE	-	3,000	-	3,000	-	6,000
654001	Personal Enrichment	123,571	131,000	-	36,500	-	291,071
654002	Personal Enrichment MCC	-	1,200	-	800	-	2,000
654003	Amarillo Museum of Art	62,100	-	-	-	-	62,100
654004	Children's Gymnastics	48,783	96,812	-	18,050	-	163,645
654005	Leisure Studies HERD	8,095	5,000	-	500	-	13,595
654006	ASWS Programs	69,261	-	-	4,600	-	73,861
654009	Senior Citizen Education	-	10,437	-	200	-	10,637
654015	ACCT	-	31,000	-	13,500	-	44,500
654018	Dance NFCE	-	40,000	-	6,850	-	46,850
07 Public Service		1,244,761	436,368	-	354,252	-	2,035,381
680000	Phys Plant	425,052	-	-	31,545	-	456,597
680000	Phys Plant	81,889	18,734	-	341,332	-	441,955
680000	Phys Plant	-	7,500	-	36,000	-	43,500
680005	Custod Serv	1,205,426	-	-	119,300	6,810	1,331,536
680010	Grounds	308,861	66,200	-	82,500	4,500	462,061
680015	Bldg Maint	580,855	-	-	261,000	-	841,855
680020	Fine Arts Center	-	6,650	-	3,540	-	10,190
680025	Vehicles Plant	-	-	-	87,676	97,000	184,676
680030	Safety	-	-	-	11,700	-	11,700
681000	Utilities	-	-	-	1,554,119	-	1,554,119
681000	Utilities	-	-	-	36,000	-	36,000
681005	Property Ins.	-	-	-	260,000	-	260,000
08 Operation of Plant		2,602,083	99,084	-	2,824,712	108,310	5,634,189
701000	Contingency General	20,000	10,000	-	400,000	-	430,000
701003	Contingency Strat./St. Success	-	-	-	89,000	-	89,000
701005	Contingency Pers/Enroll	100,000	-	-	-	-	100,000
701010	Contingency TRTF	-	-	-	-	1,947,073	1,947,073
701015	Contingency New Prog/Grants Match	-	-	-	40,000	-	40,000
702005	Faculty Senate	-	-	-	1,890	-	1,890
703000	Contingency Accreditation	-	-	-	10,000	-	10,000

09 Special Items										
690105	Alter & Imprvmts		120,000	10,000	-	540,890	1,947,073	2,617,963		
690105	Alter & Imprvmts		-	-	-	955,000	-	955,000		
690105	Alter & Imprvmts	Moore Co.	-	-	-	300,000	-	300,000		
	Alter & Imprvmts	Hereford	-	-	-	2,000,000	-	2,000,000		
10 Major Repairs and Rehab			-	-	-	3,255,000	-	3,255,000		
201000	Dean of Student Services		-	-	-	5,000	-	5,000		
11 Student Travel			-	-	-	5,000	-	5,000		
201000	Dean of Student Services		-	7,200	-	4,600	-	11,800		
12 Student Development			-	7,200	-	4,600	-	11,800		
	Total Local Maintenance Budget		32,245,290	2,347,667	9,064,231	12,446,802	2,258,836	58,362,826		

**Amarillo College
Auxiliary Enterprises
Budget Schedules FY 2013**

	Revenue FY 2013	Expenses FY 2013	Profit (Loss) FY 2013	Profit (Loss) FY 2012
Book Stores (Washington St-West)	5,075,223	4,274,016	801,207	928,024
East Campus Apartments	-	-	-	(4,350)
East Campus Family Housing	2,531,199	1,859,868	671,331	721,449
East Campus Industrial Properties	16,845	2,535	14,310	13,670
Washington St Rental Property	9,601	800	8,801	11,011
Student Activities				
Distinguished Lecture	50,000	50,000	0	0
Student Activity Office ETC	276,072	276,072	0	0
Vending/Off. Functions (All Campus plus East Laundry)	43,100	27,100	16,000	7,700
Interest Income (Washington St & East)	15,000		15,000	28,000
Institutional Scholarships		219,000	(219,000)	(219,000)
TOTAL AUXILIARY REVENUES	8,017,040	6,709,391	1,307,649	1,486,504

AMARILLO COLLEGE
Fiscal Year 2013
10/1/2012

Sorted by Department Number

<u>Dept #</u>	<u>Department Description</u>
101000	Board of Regents
101005	B of R Election
111000	Presidents Office
111005	Planning & Advancement
111010	Business Affairs
121000	Business Office
121010	Human Resources
121015	Purchasing
121020	Central Receiving
131000	Dean ITS
131005	Equip Serv
131020	Network Serv.
131020	Network Serv.
131020	Network Serv.
131025	Program Serv
131030	Telecom Serv
131030	Telecom Serv
131030	Telecom Serv
131035	Technology Information Center
131035	Technology Information Center
131035	Technology Information Center
141000	Police
141005	Police Vehicle
151000	Institution Oper
151000	Institution Oper
151000	Institution Oper
151001	FWS-Contra Account
151004	Receivable Allowance
151010	Mail Service
151015	Print Shop
151016	Satellite Copiers
151022	Instit Travel
151023	Audit Costs
151024	Legal Fees
151025	Tax App/Coll Exp
151025	Tax App/Coll Exp
151026	Liability Ins.
151027	Institutional Repairs
151028	Instit Member

Sorted by Department Name

<u>Dept #</u>	<u>Department Description</u>
653003	AC Community Link
400505	Access Learn Cntr
400505	Access Learn Cntr
400505	Access Learn Cntr
400505	Access Learn Cntr
654015	ACCT
201010	Advising Dept.
201010	Advising Dept.
690105	Alter & Imprvmnts
690105	Alter & Imprvmnts
690105	Alter & Imprvmnts
654003	Amarillo Museum of Art
441010	Apprenticeship
201040	Area School Assist' Prog
401300	Art
421100	Assoc Deg Nursing
654006	ASWS Programs
151023	Audit Costs
431000	Auto Body Tech
441025	Auto Collision CE
441001	Auto Mech CE
431010	Auto Tech
411000	Av Mech Tech
101005	B of R Election
441200	BCS CE
451300	Behav Studies Div
441031	Bell Helicopter Spec.
401405	Biol
401405	Biol
680015	Bldg Maint
101000	Board of Regents
401200	Business Admin
111010	Business Affairs
451400	Business Division
121000	Business Office
501015	CAI Labs
501015	CAI Labs
201016	Career Center
501030	Career Clusters

Sorted by Department Number

151029 Cr. Card/Banking Fees
 151030 Revenue Bond Sinking Fund
 151035 Development Office
 151040 Instit Research
 151041 Outcomes Assessment
 151042 Grants Dev & Comp
 151045 Records Mngmt
 151050 Graduation
 151055 Hnrs Prod Adm Fee
 151065 Prof/ Org Dev
 151092 SACS
 151097 Coop Student Proj Acct
 161000 College Relations
 161010 College Comm. & Mktg.
 201000 Dean of Student Services
 201000 Dean of Student Services
 201010 Advising Dept.
 201010 Advising Dept.
 201015 Student Affairs
 201016 Career Center
 201020 Fin Aid Off
 201025 Registrar's Off
 201030 Student Serv
 201035 Testing Center
 201035 Testing Center
 201040 Area School Assist' Prog
 201060 Customer Services
 201060 Customer Services
 201060 Customer Services
 202001 St. Dev. Director
 202005 Std Activ Off
 202020 Rec & Intmrl
 202025 Student Publications
 202030 New Sdt Orient
 301000 Fringe Benefits
 301005 Catastrophic Illness
 400505 Access Learn Cntr
 400505 Access Learn Cntr
 400505 Access Learn Cntr
 400505 Access Learn Cntr
 400510 Eng as a 2nd Lang
 400510 Eng as a 2nd Lang
 400520 Peer Tutoring
 400520 Peer Tutoring
 400525 Reading

Sorted by Department Name

421310 Carter Fit Cntr
 301005 Catastrophic Illness
 441318 CCHCE SIM
 441315 CCHE (Funded)
 501025 Center Teaching & Learning
 121020 Central Receiving
 421305 Child Care Center
 411100 Child Dev Assoc Deg Prog
 654004 Children's Gymnastics
 161010 College Comm. & Mktg.
 161000 College Relations
 411400 Comp Drft& Dsgn
 411205 Comp Info Sys
 411205 Comp Info Sys
 441005 Cont Ed
 441005 Cont Ed
 441005 Cont Ed
 701000 Contingency General
 701015 Contingency New Prog/Grants Mat
 703000 Contingency Accreditation
 701005 Contingency Pers/Enroll
 701003 Contingency Strat./St. Success
 701010 Contingency TRTF
 551010 Continuing Ed. Division
 151097 Coop Student Proj Acct
 551040 Corporate Development
 151029 Cr. Card/Banking Fees
 411600 Criminal Jst Academic
 441325 Criminal Jst Admin
 441345 Criminal Jst In-Service
 441327 Criminal Jst Spec. Schools
 653018 CTE Specialized Training NCFE
 680005 Custod Serv
 441330 Custom WF Train
 201060 Customer Services
 201060 Customer Services
 201060 Customer Services
 654018 Dance NFCE
 551002 Dean Academic Transfer Prog.
 551003 Dean CTE
 551001 Dean Health Sci.
 131000 Dean ITS
 551004 Dean of Academic Success
 201000 Dean of Student Services
 201000 Dean of Student Services

Sorted by Department Number

400540 First Year Experience
 400545 Student Help Center
 401100 Nutrition
 401110 Physical Ed
 401110 Physical Ed
 401115 Psychology
 401115 Psychology
 401120 Social Sciences
 401200 Business Admin
 401300 Art
 401310 English
 401310 English
 401310 English
 401315 Humanities
 401325 Mass Comm
 401330 Modern Lang
 401335 Music
 401340 Music Opera Prod
 401345 Speech/Comm
 401350 Theater Arts
 401405 Biol
 401405 Biol
 401410 Engr
 401415 Math
 401415 Math
 401415 Math
 401420 Physical Scnc
 401420 Physical Scnc
 401425 Education
 410500 disAbility Services
 411000 Av Mech Tech
 411010 Fire Prot Tech
 411020 Interior Design Tech
 411100 Child Dev Assoc Deg Prog
 411205 Comp Info Sys
 411205 Comp Info Sys
 411220 Management
 411230 Office Admin.
 411250 Paralegal Studies
 411300 Graphic Design
 411305 Photo Tech
 411310 Radio/TV Prod
 411400 Comp Drft& Dsgn
 411410 Env Hlth Tech
 411520 Elec Syst Tech

Sorted by Department Name

421005 Dent Hyg Prog
 421000 Dental Assisting
 421070 Dental Clinic
 151035 Development Office
 421080 Diagnostic Medical Sonography
 431015 Diesel Eng Mech
 441040 Diesel Mech CE
 410500 disAbility Services
 401425 Education
 501005 E-Learning Center
 411520 Elec Syst Tech
 421010 Emer Med Srv Prof
 441350 EMT CE
 400510 Eng as a 2nd Lang
 400510 Eng as a 2nd Lang
 401310 English
 401310 English
 401310 English
 401410 Engr
 411410 Env Hlth Tech
 131005 Equip Serv
 451910 Evening Supervision
 702005 Faculty Senate
 201020 Fin Aid Off
 680020 Fine Arts Center
 411010 Fire Prot Tech
 400540 First Year Experience
 301000 Fringe Benefits
 151001 FWS-Contra Account
 151050 Graduation
 151042 Grants Dev & Comp
 411300 Graphic Design
 680010 Grounds
 452300 Hereford Instruction
 151055 Hnrs Prod Adm Fee
 121010 Human Resources
 401315 Humanities
 451500 Ind & Trans Tech Div
 441065 Ind Maint CE
 431030 Ind Maint Tech
 431030 Ind Maint Tech
 441067 Inst Cntrl CE
 411525 Inst Tech
 411525 Inst Tech
 151028 Instit Member

Sorted by Department Number

411525 Inst Tech
 411525 Inst Tech
 411600 Criminal Jst Academic
 411605 Law Enfrc Acdmy
 421000 Dental Assisting
 421005 Dent Hyg Prog
 421010 Emer Med Srv Prof
 421015 Med Data Spec
 421025 Med Lab Tech
 421030 Nuc Med Tech
 421035 Occ Therapy Asst
 421040 Pharm Tech
 421045 Phys Therapy Tech
 421050 Rad Therapy Tech
 421055 Radiography
 421060 Respiratory Care
 421065 Surg Tech Prog
 421070 Dental Clinic
 421080 Diagnostic Medical Sonography
 421100 Assoc Deg Nursing
 421105 LVN Voc Nursg
 421115 Sim Central
 421200 Mortuary Science
 421305 Child Care Center
 421310 Carter Fit Cntr
 431000 Auto Body Tech
 431010 Auto Tech
 431015 Diesel Eng Mech
 431030 Ind Maint Tech
 431030 Ind Maint Tech
 431040 Mach Tech
 431042 Non Destructive Testing
 431050 Truck Driving
 431055 Welding
 441001 Auto Mech CE
 441005 Cont Ed
 441005 Cont Ed
 441005 Cont Ed
 441010 Apprenticeship
 441015 Occupational Ed
 441016 Occupational ED MCC
 441017 Occ Ed HERD
 441025 Auto Collision CE
 441031 Bell Helicopter Spec.
 441033 Xcel Energy

Sorted by Department Name

151040 Instit Research
 151022 Instit Travel
 151000 Institution Oper
 151000 Institution Oper
 151000 Institution Oper
 151027 Institutional Repairs
 551030 Instr Repair
 551025 Instr Travel
 551035 Instruction Assoc. Dean
 441070 Interior Design CE
 411020 Interior Design Tech
 653010 Intervention NFCE
 620000 KACV
 610100 KACV FM
 411605 Law Enfrc Acdmy
 151024 Legal Fees
 654005 Leisure Studies HERD
 151026 Liability Ins.
 501000 Library
 501000 Library
 501000 Library
 451600 Lng/Com/FA Div
 421105 LVN Voc Nursg
 431040 Mach Tech
 151010 Mail Service
 411220 Management
 401325 Mass Comm
 441319 Massage Therapy CE
 401415 Math
 401415 Math
 401415 Math
 452200 MCC Inst
 421015 Med Data Spec
 421025 Med Lab Tech
 401330 Modern Lang
 421200 Mortuary Science
 401335 Music
 401340 Music Opera Prod
 131020 Network Serv.
 131020 Network Serv.
 131020 Network Serv.
 202030 New Sdt Orient
 652005 NF Cust WF Train
 431042 Non Destructive Testing
 421030 Nuc Med Tech

Sorted by Department Number

441040 Diesel Mech CE
 441065 Ind Maint CE
 441067 Inst Cntrl CE
 441070 Interior Design CE
 441090 TEXDOT Cntrct CE
 441095 Welding CE
 441200 BCS CE
 441205 Real Estate (MCE) CE
 441315 CCHE (Funded)
 441318 CCHCE SIM
 441319 Massage Therapy CE
 441325 Criminal Jst Admin
 441327 Criminal Jst Spec. Schools
 441330 Custom WF Train
 441334 Teleconferences
 441335 Tech Trng Cust.
 441340 Open Enrollment
 441345 Criminal Jst In-Service
 441350 EMT CE
 451300 Behav Studies Div
 451400 Business Division
 451500 Ind & Trans Tech Div
 451600 Lng/Com/FA Div
 451700 Nursing Division
 451800 Sc Eng Div
 451910 Evening Supervision
 452200 MCC Inst
 452300 Hereford Instruction
 501000 Library
 501000 Library
 501000 Library
 501005 E-Learning Center
 501010 Tech Support Services
 501015 CAI Labs
 501015 CAI Labs
 501025 Center Teaching & Learning
 501030 Career Clusters
 551000 VP Academic Affairs
 551001 Dean Health Sci.
 551002 Dean Academic Transfer Prog.
 551003 Dean CTE
 551004 Dean of Academic Success
 551010 Continuing Ed. Division
 551015 Reg OL/PT
 551020 Sum. OL/PT

Sorted by Department Name

451700 Nursing Division
 401100 Nutrition
 441017 Occ Ed HERD
 421035 Occ Therapy Asst
 441015 Occupational Ed
 441016 Occupational ED MCC
 411230 Office Admin.
 441340 Open Enrollment
 151041 Outcomes Assessment
 411250 Paralegal Studies
 400520 Peer Tutoring
 400520 Peer Tutoring
 654001 Personal Enrichment
 654002 Personal Enrichment MCC
 421040 Pharm Tech
 411305 Photo Tech
 680000 Phys Plant
 680000 Phys Plant
 680000 Phys Plant
 421045 Phys Therapy Tech
 401110 Physical Ed
 401110 Physical Ed
 401420 Physical Scnc
 401420 Physical Scnc
 111005 Planning & Advancement
 141000 Police
 141005 Police Vehicle
 111000 Presidents Office
 151015 Print Shop
 151065 Prof/ Org Dev
 131025 Program Serv
 681005 Property Ins.
 401115 Psychology
 401115 Psychology
 121015 Purchasing
 421050 Rad Therapy Tech
 411310 Radio/TV Prod
 421055 Radiography
 400525 Reading
 441205 Real Estate (MCE) CE
 202020 Rec & Intmrl
 151004 Receivable Allowance
 151045 Records Mngmt
 551015 Reg OL/PT
 201025 Registrar's Off

Sorted by Department Number

551025 Instr Travel
 551030 Instr Repair
 551035 Instruction Assoc. Dean
 551040 Corporate Development
 610100 KACV FM
 620000 KACV
 652001 Tech Trng N-Funded
 652005 NF Cust WF Train
 653003 AC Community Link
 653005 Suzuki NFCE
 653010 Intervention NFCE
 653018 CTE Specialized Training NCFE
 654001 Personal Enrichment
 654002 Personal Enrichment MCC
 654003 Amarillo Museum of Art
 654004 Children's Gymnastics
 654005 Leisure Studies HERD
 654006 ASWS Programs
 654009 Senior Citizen Education
 654015 ACCT
 654018 Dance NFCE
 680000 Phys Plant
 680000 Phys Plant
 680000 Phys Plant
 680005 Custod Serv
 680010 Grounds
 680015 Bldg Maint
 680020 Fine Arts Center
 680025 Vehicles Plant
 680030 Safety
 681000 Utilities
 681000 Utilities
 681005 Property Ins.
 690105 Alter & Imprvmnts
 690105 Alter & Imprvmnts
 690105 Alter & Imprvmnts
 701000 Contingency General
 701003 Contingency Strat./St. Success
 701005 Contingency Pers/Enroll
 701010 Contingency TRTF
 701015 Contingency New Prog/Grants Match
 702005 Faculty Senate
 703000 Contingency Accreditation

Sorted by Department Name

421060 Respiratory Care
 151030 Revenue Bond Sinking Fund
 151092 SACS
 680030 Safety
 151016 Satellite Copiers
 451800 Sc Eng Div
 654009 Senior Citizen Education
 421115 Sim Central
 401120 Social Sciences
 401345 Speech/Comm
 202001 St. Dev. Director
 202005 Std Activ Off
 201015 Student Affairs
 400545 Student Help Center
 202025 Student Publications
 201030 Student Serv
 551020 Sum. OL/PT
 421065 Surg Tech Prog
 653005 Suzuki NFCE
 151025 Tax App/Coll Exp
 151025 Tax App/Coll Exp
 501010 Tech Support Services
 441335 Tech Trng Cust.
 652001 Tech Trng N-Funded
 131035 Technology Information Center
 131035 Technology Information Center
 131035 Technology Information Center
 131030 Telecom Serv
 131030 Telecom Serv
 131030 Telecom Serv
 441334 Teleconferences
 201035 Testing Center
 201035 Testing Center
 441090 TEXDOT Cntrct CE
 401350 Theater Arts
 431050 Truck Driving
 681000 Utilities
 681000 Utilities
 680025 Vehicles Plant
 551000 VP Academic Affairs
 431055 Welding
 441095 Welding CE
 441033 Xcel Energy

AMARILLO COLLEGE
Salaries as of 10/01/12

TITLE	BUDGETED SALARY
DEPARTMENT ABLE (Disability)	
Learning Specialist - Disability Services	29,773
Disability Advisor/Testing Specialist-Disabil	37,658
Coordinator of Disability Services	63,928
Administrative Clerk I - Disability Services	27,102
	<u>158,462</u>
DEPARTMENT ACCOH (HS Equiv Pgm (HEP) Grant)	
Recruitment/Placement Coordinator-HEP	40,399
Advising Associate-HEP	41,412
Data Management Asst-HEP	27,040
Instructor 12 mths -HEP	67,860
	<u>176,711</u>
DEPARTMENT ACCOS (Trio/Sss)	
Data Management Assistant-STEM	32,552
SSS Project Coordinator-SSS/Student Success	50,301
SSS Stem Grant Project Coordinator-SSS/Access	54,441
Data Management Assistant-SSS Health Sciences	29,307
	<u>166,601</u>
DEPARTMENT ACFN (Development Office)	
Administrative Assistant II - AC Foundation	29,598
Senior Secretary - Ac Foundation	31,096
Director of Marketing & Special Event-Ac Foun	44,579
Director of Development-AC Foundation	48,189
	<u>153,462</u>
DEPARTMENT ADVC (Advising Center)	
Advising Associate - Advising	41,534
Associate Director of Advising - Advising	56,470
Social Services Coordinator-Advising	51,750
Advising Associate - Advising	39,095
Assistant Professor - Advising (12-Month Asgt	72,511
Senior Advising Associate-Advising	45,333
Advising & Support Specialist - Advising	31,637
Professor - Advising (11-Month Assignment)	73,283
Instructor - Advising 11 Month	60,440
Assistant Professor-Advising	61,260
Director of Advising - Advising	62,905

TITLE	BUDGETED SALARY
Advising Associate - Advising	40,469
Senior Advising Associate - Advising	51,749
Advising Associate - Advising	44,053
	<u>732,488</u>
DEPARTMENT ADVL (Community Link)	
Senior Staff Assistant - Community Link-Advis	25,834
Instructor - Community Link Temp. Teaching 9	48,726
Community Outreach Specialist - Community Lin	32,400
Director of Outreach Services	59,694
	<u>166,654</u>
DEPARTMENT AERM (Aviation Maintenance Tech)	
Instructor - Aerospace Manufacturing	44,936
Instructor - Aerospace Manufacturing	49,451
Instructor - Aerospace Manufacturing	47,421
	<u>141,808</u>
DEPARTMENT ALCO (ACcess Learning Center)	
Instructor-Access Learning Center	50,436
Instructor 11 Months-Access Learning Center	56,984
Instructional Lab Supervisor II-Access Learni	36,018
Instructor - Hereford Access Learning Center	53,869
Instructional Laboratory Supervisor II - Acce	39,801
Instructor 11 Months-Access Learning Center	48,212
	<u>285,320</u>
DEPARTMENT ALCOM (ACcess Learning Ctr - Moore C)	
Instructor-MCC Learning Center	48,135
	<u>48,135</u>
DEPARTMENT ALIT (Adult Literacy Council)	
Coordinator - Amarillo Area Adult Literacy Co	40,882
Staff Assistant - Amarillo Area Adult Literac	24,939
	<u>65,821</u>
DEPARTMENT ARTC (Graphic Design)	
Instructor - Art/Graphic Design	44,936
Instructional Laboratory Supervisor I - Visua	28,123
Instructor - Art/Graphic Design	40,271
	<u>113,330</u>
DEPARTMENT ARTS (Art)	
Associate Professor of Art	56,038
Instructor of Art	49,378

TITLE	BUDGETED SALARY
Assistant Professor of Art	54,821
Department Chair Assisitant Professor-Art	62,790
	<u>223,027</u>
DEPARTMENT ASWS (Adult Student Wmns Serv Prog)	
Assistant Professor-Adult Students Program (1	69,261
	<u>69,261</u>
DEPARTMENT ATHO (East Campus Housing Rentals)	
Auxiliary Property Maintenance Team Leader-Ea	41,621
Maintenance Mechanic I - EC Phy Plant Housing	27,581
Maintenance Mechanic I - EC Phy Plant Housing	26,000
Painter Helper - East Campus Phy Plant Housin	23,213
Accounting Clerk III - East Campus Housing	32,781
Painter - Admin. Services - Property Manageme	28,621
Carpenter-East Campus Housing	27,934
Carpenter-East Campus Housing	30,035
Day Custodian - Physical Plant East Campus Ho	20,467
Painter Helper - East Campus Physical Plant	24,648
Housing Warehouse Assistant-East Housing	25,397
Day Custodian - Physical Plant East Campus Ho	23,733
Housing Warehouse Clerk-Ec Housing Maintenanc	21,528
Property Manager - Property Management East C	45,975
Carpenter-East Campus Housing	30,035
Supervisor of Maintenance & Operations-East C	46,000
Maintenance Mechanic II - EC Phy Plt Housing	37,232
Administrative Clerk I - East Campus Housing	27,539
Painter - East Campus Phy Plt Housing - Auxil	30,035
Day Custodian - Physical Plant East Campus Ho	23,733
	<u>594,108</u>
DEPARTMENT ATRTN (Intervention Pgms-Nfce)	
Senior Staff Assistant - Intervention Program	27,581
Coordinator-Intervention Programs	56,010
	<u>83,591</u>
DEPARTMENT AUMT (Automotive Technology)	
Instructor - Automotive Technology	46,436
Instructor 10 Mths-Automotive Technology	58,396
Instructor - Automotive Technology	44,936
Associate Professor - Automotive Technology	53,580
	<u>203,348</u>
DEPARTMENT AVEO (Occupational Education)	
Director of Continuing Education	51,642

TITLE	BUDGETED SALARY
Administrative Clerk II-Continuing Education	25,480
Administrative Clerk I-Continuing Education	28,933
	<u>106,055</u>
DEPARTMENT AVEOM (Moore Cty Funded Occupa Ed)	
Advising Specialist-MCC Cont Ed	32,531
	<u>32,531</u>
DEPARTMENT AVEOS (Contin Educ Administration)	
Asst Director for Continuing Education & Work	51,190
	<u>51,190</u>
DEPARTMENT BCIS (Computer Information Systems)	
Dept. Chair/Professor-Computer Infor System	79,616
Assistant Professor 60/40 Split-BCIS & Electr	62,328
Associate Professor-Computer Infor Systems	55,821
Professor - Computer Information Systems	60,641
Instructor - Computer Information Systems	43,961
Instructional Laboratory Supervisor I - Bus.	31,671
Associate Professor-Computer Infor Systems	57,774
Instructional Laboratory CIS Administrator -	38,043
Professor - Computer Information Systems	70,449
Associate Professor-BCIS (Computer Informatio	56,402
	<u>556,706</u>
DEPARTMENT BIOL (Biological Sciences)	
Assistant Professor - Biological Sciences	55,629
Professor - Biological Sciences	73,243
Associate Professor - Biological Sciences	61,008
Assistant Professor - Biological Sciences	54,534
Associate Professor - Biological Sciences	53,974
Professor - Biological Sciences	69,307
Instructor - Biology - Temporary	40,661
Instructor - Biology - Temporary	46,436
Senior Staff Assistant - Science	28,413
Laboratory Materials Supervisor - Biological	38,614
Professor - Biological Sciences	62,008
Assistant Professor - Biological Sciences	50,187
Assistant Professor - Biological Sciences	62,229
Instructor 10 Mths-Biology	47,929
Professor - Biological Sciences	61,149
Assistant Professor - Biological Sciences	51,806
	<u>857,127</u>
DEPARTMENT BKWA (Bookstore Washington St Campus)	

TITLE	BUDGETED SALARY
Administrative Assistant I - Bookstore - Wash	33,218
Administrative Clerk I-Bookstore	23,878
Bookstore Manager	50,252
Administrative Clerk I - Washington St Bookst	25,813
	<u>133,161</u>
DEPARTMENT BKWE (Bookstore West Campus)	
Assistant Bookstore Manager	36,202
	<u>36,202</u>
DEPARTMENT BLDG (Building Maintenance)	
Maintenance Mechanic II - Physical Plant	29,349
Carpenter - Physical Plant	30,763
Maintenance Mechanic I - Physical Plant	29,640
Maintenance Mechanic I - Physical Plant	29,203
Painter - Physical Plant	30,763
Carpenter - Physical Plant	30,035
Maintenance & Operations Shift Leader - East	40,622
Maintenance Mechanic II - Physical Plant	29,058
Maintenance Mechanic II - Physical Plant	44,450
Carpenter/Painter Assistant - Physical Plant	28,454
Painter - Physical Plant	31,866
Maintenance Mechanic I - Physical Plant	29,598
Maintenance Mechanic I - Physical Plant	28,766
Maintenance Mechanic II - Physical Plant	29,682
Maintenance Mechanic I - Physical Plant	26,894
Maintenance & Operations Shift Leader - Physi	30,139
Maintenance Coordinator - Physical Plant	30,139
	<u>529,422</u>
DEPARTMENT BMGT (Management)	
Associate Professor - Business Management	55,968
Instructor - Management	45,891
Department Chair/Assoc Professor - Management	59,472
	<u>161,331</u>
DEPARTMENT BUOF1 (Business Office-Washington St)	
Billing Specialist - Business Office-Washingt	34,632
General Accounting Manager - Business Office	48,513
Accounting Clerk III-Business Office	28,163
Accounting Supervisor - Income - B.O. Washing	43,312
Accountant-Business Office Washington	34,000
Senior Accountant - Business Office - Washing	46,182
Business Office Manager	65,213
Accounting Clerk III - Business Office	26,790

TITLE	BUDGETED SALARY
Accounting Clerk III - Business Office	31,949
Budget Manager-Business Office	46,559
Accounting Clerk IV-Business Office	33,488
Accounting Clerk II-Business Office	24,523
Accounting Clerk III - Business Office	28,891
Cash Management Coordinator-Business Office	46,174
Fixed Assets Inventory Specialist - Business	38,086
Accounting Clerk III-Business Office	29,723
Grant Accounting Manager	55,659
Disbursement Supervisor - Business Office - W	45,939
Staff Account-Business Office Washington	44,135
Staff Accountant - Business Office	39,449
Billing Specialist - Business Office	37,336
	<u>828,717</u>
DEPARTMENT BUS0 (Business Instructional Admin)	
Administrative Assistant I - Business Divisio	31,574
	<u>31,574</u>
DEPARTMENT BUSI (Business Administration)	
Instructor - Business Administration	50,820
Associate Professor - Business Administration	56,038
Associate Professor - Business Administration	58,780
Instructor - Business Administration	49,451
	<u>215,089</u>
DEPARTMENT CAIWA (CAI Lab Washington Street)	
Instructional Lab Assistant-CAI Lab	23,691
CAI Instructional Laboratory Supervisor - Lyn	40,444
	<u>64,135</u>
DEPARTMENT CARC (Career Center)	
Director of Career & Employment Services	57,960
Data Management Assistant-Advising	29,120
	<u>87,080</u>
DEPARTMENT CCHE (Continuing Healthcare Educatio)	
Senior Staff Assistant - Center Continuing He	23,920
Director of Center for Continuing Healthcare	64,772
Administrative Systems Specialist-CCHE	35,610
	<u>124,301</u>
DEPARTMENT CDEC (Child Development Program)	
Instructor-Child Development Associate Degree	44,786
Department Chair/Assistant Professor-Educatio	68,894

TITLE	BUDGETED SALARY
Child Care Center Supervisor	34,776
Children's Basic Skills Teacher II	28,725
Children's Basic Skills Teacher II - Child Ca	24,960
Children's Basic Skills Teacher II	26,291
Children's Basic Skills Teacher III-Child Dev	31,387
Children's Basic Skills Teacher III-Child Dev	27,560
Child Care Team Leader - Child Development	32,926
	<u>320,306</u>
DEPARTMENT CFTL (Center for Teaching & Learning)	
Executive Secretary - HSI Prorgam	29,598
Associate Vice President of Teaching & Learni	83,789
Instructor - CTL Title V	64,608
	<u>177,995</u>
DEPARTMENT CJAO (Criminal Justice Academ Prog)	
Assistant Professor-Criminal Justice Academic	52,293
	<u>52,293</u>
DEPARTMENT CJTO (Criminal Justice Spec Schools)	
Associate Director of Criminal Justice Progra	54,580
Director of Criminal Justice Programs	66,326
Senior Staff Assistant - Criminal Justice	28,704
	<u>149,610</u>
DEPARTMENT COLR (College Relations)	
Graphic Art/Web Design Specialist - College R	36,275
Senior Secretary - College Relations	31,720
Chief of Communication & Marketing	93,629
Marketing Coordinator	49,680
Web and Communications Specialist-College Rel	38,376
Communications Coordinator - College Relation	54,177
	<u>303,857</u>
DEPARTMENT COMM (Mass Communication)	
Administrative Clerk I - Mass Communication	21,715
	<u>21,715</u>
DEPARTMENT CSRV (Personal Enrichment)	
Senior Staff Assistant - Personal Enrichment	28,954
Administrative Clerk I - Personal Enrichment	31,262
Director of Personal Enrichment	63,364
	<u>123,580</u>
DEPARTMENT CSRVG (Children's Gymnastics)	

TITLE	BUDGETED SALARY
Supervisor of Sports & Dance Programs-Persona	48,783
	<hr/> 48,783
DEPARTMENT CUST (Custodial Services)	
Custodial Foreman II - Physical Plant	30,160
Day Custodian - Physical Plant	18,949
Custodian Day-Physical Plant	25,917
Special Projects Worker - Physical Plant	21,590
Night Custodian - Physical Plant	21,424
Night Custodian - Physical Plant	24,710
Custodial Shift Leader I - Physical Plant	20,197
Custodian - Night Shift Physical Plant	21,549
Custodian Night-Physical Plant	19,386
Night Custodian - Physical Plant (+57 Cents D	28,787
Night Custodian - Physical Plant	23,816
Night Custodian-Physical Plant	26,728
Custodian Night-Physical Plant	21,674
Night Custodian - Physical Plant	19,386
Night Custodian - Physical Plant	19,219
Night Custodian - Physical Plant	20,010
Custodian Night-Physical Plant	20,550
Night Custodian-Physical Plant	25,168
Custodial Foreman II - Physical Plant	24,627
Custodial Services - Physical Plant	19,552
Night Custodian-Physical Plant	24,502
Night Custodian - Physical Plant	18,990
Night Custodian-Physical Plant	25,979
Custodial Foreman II - Physical Plant	27,747
Night Custodian - Physical Plant	21,403
Night Custodian-Physical Plant	19,032
Night Custodian - Physical Plant	20,010
Night Custodian - Physical Plant	22,589
Custodian Night-Physical Plant	20,446
Custodial Foreman III - Physical Plant	34,443
Night Custodian-Physical Plant	24,253
Custodian - Evening Shift-Physical Plant	18,720
Special Projects Shift Leader - Physical Plan	22,526
Night Custodian-Physical Plant	24,253
Night Custodian - Physical Plant	22,922
Custodian Foreman II-Physical Plant	29,099
Night Custodian-Physical Plant	22,942
Night Custodian - Physical Plant	23,878
Day Custodian - Physical Plant	18,782
Day Custodian - Physical Plant	27,394
Day Custodian - Physical Plant East Campus	22,818

TITLE	BUDGETED SALARY
Night Custodian-Physical Plant	24,710
Night Custodian - Physical Plant	19,386
Night Custodian-Physical Plant	20,696
Day Custodian - Physical Plant East Campus	23,733
Day Custodian - Physical Plant East Campus	19,614
Evening Custodian - Physical Plant	20,010
Night Custodian - Physical Plant	23,878
	<u>1,098,155</u>
DEPARTMENT CVOP (Professional Truck Operatons)	
Staff Assistant - Professional Truck Operatio	26,728
Instructor - Truck Driving	62,630
Professional Truck Operations Supervisor-Truc	36,018
Instructor 11 Mths-Truck Driving/TXDOT	51,470
Professional Truck Operations Supervisor-Truc	36,726
	<u>213,572</u>
DEPARTMENT DACS (Dean of Academic Success)	
Senior Advising Associate-Academic Susccess	44,091
Grants Coordinator-Academic Success	47,610
Dean of Academic Success-Academic Success	85,491
Advising Associate-Academic Success	38,295
Data Management Assistant-Academic Success	28,454
Senior Secretary - Academic Success	34,570
	<u>278,511</u>
DEPARTMENT DCTE (Dean-Career & Tech Education)	
Instructor Temp 10 Mths-Power Utility Worker	52,828
Dean of Career & Technical Education	78,000
	<u>130,828</u>
DEPARTMENT DEMR (Diesel Engine Mechanics)	
Instructor - Diesel Engine Mechanics	49,451
	<u>49,451</u>
DEPARTMENT DFTG (Drafting)	
Professor - Computer Asstd Drafting & Design	54,186
Associate Professor - Computer Assisted Draft	58,011
	<u>112,197</u>
DEPARTMENT DHSC (Dean-Health Sciences)	
Executive Secertary - Dean of Health Sciences	36,067
Dean of Health Sciences	80,730
	<u>116,797</u>

TITLE	BUDGETED SALARY
DEPARTMENT DHYG (Dental Hygiene)	
Professor - Dental Hygiene Program - 11 Month	73,484
Assistant Professor - Dental Hygiene Program	52,186
Dental Hygiene Laboratory Manager - Dental Hy	42,740
Instructor - Dental Hygiene Program - Tempora	59,654
Dental Hygiene Laboratory Manager - Dental Hy	42,803
	<u>270,867</u>
DEPARTMENT DHYGA (Dental Assisting)	
Instructor - Dental Assistant	50,451
	<u>50,451</u>
DEPARTMENT DHYGC (Dental Clinic)	
Dental Clinic Office Supervisor	23,982
Dental Instructional Clinic Supervisor	24,734
	<u>48,716</u>
DEPARTMENT DIAO (Planning & Advancement)	
Research Associate - Institutional Effectiven	57,085
Research Analyst-Planning/Advancement	29,808
Administrative Specialist I - Planning & Asse	36,093
Research Assistant-Institutional Research	33,534
Chief of Planning & Advancement-Assessment &	95,011
Assessments Coordinator-Outcomes Assessment	50,819
Research Analyst-Institutional Research	37,167
	<u>339,515</u>
DEPARTMENT DMSO (Diagnostic Medical Sonography)	
Instructor 11 Mth-Diagnostic Medical Sonograp	55,078
	<u>55,078</u>
DEPARTMENT DRAM (Theater Arts)	
Instructor - Continuing - Theater Arts	48,135
Assistant Professor - Theater Arts	52,186
	<u>100,321</u>
DEPARTMENT DTPR (Dean-Academic Transfer Prog.)	
Executive Secretary - Dean of Academic Transf	35,443
Dean of Arts and Sciences	91,349
	<u>126,792</u>
DEPARTMENT EDUC (Education)	
Senior Staff Assistant - Teacher Education Ce	29,266
	<u>29,266</u>

TITLE	BUDGETED SALARY
DEPARTMENT ELCO (E-Learning Center)	
Instructor 12 Mth Temp-Title V Grant	62,920
Instructor 11MTHS-TEACHING & Learning	58,276
Director of E-Learning	71,617
Instructor 11MTHS-TEACHING & Learning	57,191
Instructor 11MTHS-TEACHING & Learning	59,388
	<u>309,392</u>
DEPARTMENT EMTT (Emergency Medical Serv Prof)	
Assistant Professor-Emergency Medical Service	68,019
Assistant Professor-Emergency Medical Service	65,006
Associate Professor-Emt/Paramedicine Technolo	67,615
	<u>200,640</u>
DEPARTMENT ENGL (English)	
Professor - English	63,404
Professor - English	63,658
Instructor - English (4 Month Paid Over 4 Mos	23,317
Instructor - English	42,311
Professor - English	63,404
Assistant Professor - English	51,719
Professor Dept Chair-English	81,152
Instructor - English	45,180
Instructor - English	54,233
Assistant Professor - English	50,082
Professor - English	69,179
Administrative Clerk I-English	19,032
Assistant Professor - English	52,109
Professor - English	60,067
	<u>738,847</u>
DEPARTMENT ENGLH (English - Hereford)	
Instrutor 9 Mths Split 60/40-Hereford Campus	52,210
	<u>52,210</u>
DEPARTMENT ENGLM (English Moore County)	
Instructor - English - Moore County Campus (M	44,786
	<u>44,786</u>
DEPARTMENT ENRL (V P of Student Affairs)	
Vice President of Student Affairs	93,419
Recruitment Coordinator - Enrollment Manageme	38,317
Recruitment Specialist - Enrollment Managemen	35,397
Administrative Assistant I - Student Affairs	31,013
Associate Vice President of Student Affairs-E	81,592

TITLE	BUDGETED SALARY
	<u>279,739</u>
DEPARTMENT EPCT (Environmental Health Tech)	
Staff Assistant - Set/Manufacturing Technolog	19,906
Instructor - Safety & Environmental Technolog	52,232
	<u>72,138</u>
DEPARTMENT ESLO (English As a Second Language)	
Instructor - English-As-A-Second Language 9 M	45,699
	<u>45,699</u>
DEPARTMENT ESLOH (English Sec Language Hereford)	
Instructor Temp- English As a Second Language	44,158
	<u>44,158</u>
DEPARTMENT ESTO (Electronic Systems Technology)	
Professor - Electronics Technology	69,179
	<u>69,179</u>
DEPARTMENT FM90 (KACV-FM)	
KACV-FM Program Director	36,790
	<u>36,790</u>
DEPARTMENT FPTO (Fire Protection Technology)	
Instructor 11 Mth-Fire Protection	53,869
	<u>53,869</u>
DEPARTMENT FPTOB (Basic Firefighter Academy)	
Senior Staff Assistant - Fire Aca/SET	27,706
	<u>27,706</u>
DEPARTMENT GDCM (Grant Development & Compliance)	
Grant Compliance Officer-Grant Develop & Compl	47,716
Sr Director of Grants-Grant Development & Com	60,030
	<u>107,746</u>
DEPARTMENT GRND (Grounds Maintenance)	
Groundskeeper - Physical Plant	19,906
Grounds Foreman - Physical Plant	26,229
Groundskeeper - Physical Plant	19,906
Groundskeeper - Physical Plant	22,422
Groundskeeper - Physical Plant	19,906
Groundskeeper - Physical Plant	19,906
Groundskeeper - Physical Plant	19,240
Groundkeeper-Physical Plant	19,906

TITLE	BUDGETED SALARY
Grounds Foreman-Physical Plant/Roads & Ground	25,834
Groundskeeper-Physical Plant	19,906
Groundskeeper - Physical Plant	19,240
Grounds Foreman - Roads & Grounds	27,726
Groundskeeper - Physical Plant	24,170
Groundskeeper - Physical Plant	<u>19,906</u>
	304,200
DEPARTMENT GRUP (Gear Up Grant)	
GEAR-UP Enrichment Coordinator-GEAR UP	41,160
Director of Gear Up	52,706
Senior Secretary - GEAR Up	28,350
Information Support Specialist - GEAR UP	<u>33,966</u>
	156,183
DEPARTMENT HCBO (Institution Oper. - Hereford)	
Combined Services Assistant - Hereford Campus	25,480
Executive Director of Hereford Branch Campus	78,994
Administrative Clerk I - Hereford Campus	22,880
Assistant Director of Hereford Campus	52,481
Advising Associate - Hereford Campus	<u>40,474</u>
	220,308
DEPARTMENT HECO (Nutrition)	
Associate Professor-Home Economic	<u>57,050</u>
	57,050
DEPARTMENT HUMA (Humanities)	
Instructor - Humanities	<u>49,253</u>
	49,253
DEPARTMENT IMTO (Industrial Maintenance Tech)	
Instructor - Industrial Maintenance Technolog	43,620
Senior Secretary - Manufacturing Technologies	<u>32,802</u>
	76,422
DEPARTMENT INDS (Interior Design Technology)	
Assistant Professor - Interior Design	<u>59,436</u>
	59,436
DEPARTMENT INTC (Instrumentation Technology)	
Senior Secretary-Instrucment & Control Tech	28,704
Instructor Temporary-Instrument & Control	44,936
Instructor 10 Months-Instrucment & Control T	61,640
Director of Renewable Energy	68,880

TITLE	BUDGETED SALARY
Instructor - Instrumentation Technology	51,300
Assistant Professor-Instrument & Control Tech	54,821
Instructor Temporary-MCC Instrumentation	48,135
Renewable Energy Lab Technician-Renewable Ene	27,997
	<u>386,413</u>
DEPARTMENT IROO (Office of Institutional Resrch)	
Director of Institutional Research	61,903
	<u>61,903</u>
DEPARTMENT IT00 (Industrial Tech Instr Admin)	
Department Chair 12 Mth Asst Prof-Industrial	78,718
	<u>78,718</u>
DEPARTMENT ITSO (Information Technology Service)	
Coordinator of Information Technology Center	61,121
Field Support Technician - User Support Servi	34,965
Field Support Technician - User Support Servi	39,208
Network Operations Specialist - Networking Se	53,928
Network Engineering Specialist III- Network S	67,115
Chief Information Officer-ITS	116,748
IT Customer Service Assistant-User Support Se	27,414
Sr Web Application Developer-Programming	55,463
Technology Inventory Specialist - User Suppor	36,733
Director of Technology Information Center-TIC	80,841
Systems Analyst III-Programming Services	52,785
Systems Analyst III - Programming Services	66,117
Systems Analyst III - Programming Services	54,959
Assistant Chief Information Officer-I.T.S.	92,800
Field Support Technician II - User Support	39,000
Field Support Technician II - User Support	39,562
Database Administrator II - Programming Servi	64,785
Executive Secretary - IT Division	30,763
Field Support Team Leader - User Support Serv	49,400
Telecommunications Specialist - Telecommunica	42,474
Audiovisual Distribution Specialist-User Supp	25,834
Telecommunication Services Coordinator - Tele	51,438
Electronic Media Support Tech-User Support Se	31,450
Network Engineering Specialist II- Network Se	53,512
Web Application Developer-Programming	45,338
	<u>1,313,749</u>
DEPARTMENT JRNLS (Student Publications)	
Instructor - Student Publications(60%)/Mass C	49,451
	<u>49,451</u>

TITLE	BUDGETED SALARY
DEPARTMENT KACV (KACV TV)	
Sr Broadcast Engineering Specialist-KACV-TV	45,316
KACV-TV Promotion/Traffic Coordinator	39,136
Senior Accountant - KACV-TV	49,300
Development Director - KACV	49,191
Data Management Assistant - KACV-TV	33,904
KACV-TV Membership Coordinator	46,612
Master Control Coordinator/Engineer Asst. - K	36,143
KACV-TV Master Control Operator	28,163
KACV-TV/FM General Manager	82,691
Director of Engineering	52,377
Senior Production Coordinator-KACV-TV	48,665
KACV-TV Producer/Host	44,701
Director of Program Operations	67,562
KACV-TV Production Coordinator	50,886
Executive Secretary - KACV-TV/FM	33,322
Web and Communications Specialist-Kacv/Tv	35,610
	<hr/>
	743,578
DEPARTMENT LEAO (Law Enforcement Academy)	
Coordinator of Law Enforcement Programs	48,000
Senior Staff Assistant - Criminal Justice	30,118
	<hr/>
	78,118
DEPARTMENT LGLA (Paralegal Studies)	
Assistant Professor-Legal Assisting	56,345
	<hr/>
	56,345
DEPARTMENT LIBO (Lynn Library & Learning Ctr)	
Instructor - Lynn Library & Learning Center (65,169
Instructor - Lynn Library & Learning Center (58,615
Director of Amarillo College Library	78,072
Assistant Professor - Lynn Library & Learning	51,201
Library Services Specialist-AC Library	34,362
Library Services Assistant-AC Library	33,446
Circulation Desk Supervisor - Lynn Library/Le	24,315
Web & Digital Specialist-Library	37,571
Instructor - Lynn Library & Learning Center (61,750
	<hr/>
	444,501
DEPARTMENT MATH (Mathematics)	
Administrative Assistant I-Math	23,920
Instructor - Mathematics	44,936
Professor - Mathematics	53,595

TITLE	BUDGETED SALARY
Instructor - Mathematics	50,056
Instructor - Mathematics	48,529
Instructor - Mathematics	48,984
Instructor - Mathematics	41,486
Assistant Professor - Mathematics	52,186
Instructor - Mathematics	41,486
Math Laboratory Specialist - Math	38,626
Instructional Laboratory Supervisor II - Math	38,318
Instructor - Mathematics	45,611
Instructor - Mathematics	46,081
Instructor - Mathematics	47,027
Associate Professor - Mathematics	56,038
Instructor - Mathematics	49,451
Instructor 10 Mths-Mathematics	47,012
Professor Split 67/33 - Math/Phycs	61,403
Department Chair/Professor-Math/Engineering	96,989
Assistant Professor - Mathematics	51,501
Assistant Professor - Mathematics	47,354
Instructor - Math Temp - Hereford Campus	48,135
Instructor - Mathematics	48,877
	<u>1,127,601</u>
 DEPARTMENT MATHM (Moore County Math)	
Instructor 4.5 mths Math-MCC	20,743
	<u>20,743</u>
 DEPARTMENT MCBO (Institution Oper)	
Asst Director of Academic Services-MCC	57,010
Customer Services Assistant - Moore County Ca	27,768
Combined Services Assistant - MCC	26,374
Advising Specialist-Moore County Campus	29,640
Executive Director-Moore County Campus	89,000
	<u>229,792</u>
 DEPARTMENT MCCC (Moore County Counseling Ctr)	
Assistant Professor - Moore County Counseling	58,911
Advising Associate - Moore County Campus	30,173
	<u>89,084</u>
 DEPARTMENT MCHN (Machining Technology)	
Instructor - Machine Technology	51,997
	<u>51,997</u>
 DEPARTMENT MCPP (Moore County Physical Plant)	
Custodian - Moore County Campus	19,469

TITLE	BUDGETED SALARY
Facility Support Technician - MCC Physical PI	24,440
Maintenance & Operations Shift Leader-MCC	29,952
	<u>73,861</u>
DEPARTMENT MCSS (Moore County Student Services)	
Advising Associate-MCC SSS Grant	28,345
Coordinator-Student Support Services-MCC	47,543
	<u>75,889</u>
DEPARTMENT MLAB (Medical Laboratory Tech)	
Associate Professor - Medical Laboratory Tech	55,394
Professor - Medical Lab Technology	59,445
	<u>114,839</u>
DEPARTMENT MODL (Modern Languages)	
Instructor - Continuing - Modern Language	49,648
	<u>49,648</u>
DEPARTMENT MRMT (Medical Data Specialist)	
Instructor - Medical Data Specialist	46,305
	<u>46,305</u>
DEPARTMENT MS00 (Mortuary Science)	
Instructor Temporary-Mortuary Science	43,961
Instructor - Mortuary Science	56,743
	<u>100,704</u>
DEPARTMENT MUSI (Music)	
Instructor - Music	53,051
Instructional Laboratory Assistant - Music	9,360
Professor - Music/Opera Productions (80%/20%)	53,201
Professor - Music	69,179
Department Chair/Professor - Music (10-Month)	81,231
Professor - Music	71,211
	<u>337,233</u>
DEPARTMENT MUSIS (Music Noncredit Suzuki)	
Assistant Professor - Music	53,960
	<u>53,960</u>
DEPARTMENT MUSM (Amarillo Museum of Art)	
Director of Museum Business and Administratio	62,100
	<u>62,100</u>
DEPARTMENT NDTE (Non Destructive Testing & Eval)	

TITLE	BUDGETED SALARY
Department Chair 11 Mth Professor-Nondestruct	<u>89,219</u> 89,219
DEPARTMENT NMTT (Nuclear Medicine Technology)	
Instructor - Nuclear Medicine Technology	<u>53,730</u> 53,730
DEPARTMENT NURS (Nursing Instructional Admin)	
Department Chair-Prof-Nursing	<u>88,314</u> 88,314
DEPARTMENT OFAD (Office Administration)	
Instructor - Office Administration	45,318
Professor - Office Administration	<u>59,275</u> 104,593
DEPARTMENT OTHA (Occupational Therapy Assistant)	
Assistant Professor - Occupational Therapy	<u>78,761</u> 78,761
DEPARTMENT PBXM (Mail Service)	
Mail Room SUPERVISOR	30,139
Mail & Supply Distribution Clerk - Mailroom	<u>24,669</u> 54,808
DEPARTMENT PDEV (Professional Development)	
Student Help Center Coordinator-Center Teachi	37,881
Project Specialist - Professional Development	<u>30,347</u> 68,228
DEPARTMENT PEER (Peer Tutoring)	
Peer Tutor Supervisor-Peer Tutoring	<u>37,856</u> 37,856
DEPARTMENT PERS (Human Resources)	
Human Resources Specialist - Human Resources	41,954
Employment/Benefits Specialist - Human Resour	38,106
Human Resources Assistant I - Human Resources	29,432
Administrative Clerk II-Human Resources	28,392
Administrative Clerk I - Human Resources	27,768
Human Resources Specialist-Human Resources	35,942
Human Resources Assistant I-Human Resources	29,682
Human Resources Manager-Human Resources	<u>57,930</u> 289,205

TITLE	BUDGETED SALARY
DEPARTMENT PHED (Physical Education)	
Dept Chair/Instructor 11 Mth-Physical Educati	65,940
Instructor - Physical Education	48,787
Instructor - Physical Education	49,164
	<u>163,891</u>
DEPARTMENT PHEDC (Carter Fitness Center)	
Carter Fitness Center Supervisor - CFC	23,858
	<u>23,858</u>
DEPARTMENT PHRA (Pharmacy Tech)	
Instructor - Pharrmacy Technology	51,895
	<u>51,895</u>
DEPARTMENT PHTC (Photography Technology)	
Instructor - Photography	48,787
Assistant Professor-Photography/Visual Arts	49,959
	<u>98,746</u>
DEPARTMENT PHYS (Physical Sciences)	
Laboratory Materials Supervisor - Physical Sc	40,444
Professor - Physical Sciences	64,420
Instructor - Physical Sciences	53,879
Instructor - Physical Sciences	40,661
Instructor - Physical Sciences	53,589
Professor - Physical Sciences	69,179
	<u>322,172</u>
DEPARTMENT POLC (Police/Security)	
Police Lieutenant-Police	57,293
Chief of Amarillo College Police-Police	64,186
Police Officer	49,488
Police Officer	45,013
Police Officer	46,616
Dispatcher-Transcriptionist - AC Police	25,958
Police Officer	39,729
Senior Staff Assistant - AC Police/Security	28,621
Police Officer	34,487
Police Officer	49,320
Police Officer	49,320
Police Officer	39,897
Police Officer	37,108
Sergeant/Investigator-Police	55,833
	<u>622,869</u>

TITLE	BUDGETED SALARY
DEPARTMENT PPGS (Physical Plant General Serv)	
Director of Physical Plant	90,431
Senior Staff Assistant - Physical Plant	23,234
Administrative Assistant I - Physical Plant	25,938
Facility Records Specialist - Physical Plant	33,405
Executive Secretary - Physical Plant	32,261
Superintendent of Custodial Services	46,511
Superintendent of Maintenance and Operations	51,822
Supervisor of Roads & Grounds - Physical Plan	46,161
Staff Assistant - Physical Plant	21,507
Assistant Director of Physical Plant - Genera	53,784
	<u>425,054</u>
DEPARTMENT PRES (President's Office)	
Special Assistant to the President	56,901
President	168,213
Executive Secretary - President's Office	34,050
Executive Assistant - President's Office	46,683
	<u>305,847</u>
DEPARTMENT PRNT (Print Shop)	
Copy Center Clerk - Print Shop	26,458
Copy Center Team Leader - Copy Center	34,902
	<u>61,360</u>
DEPARTMENT PSYC (Psychology)	
Assistant Professor - Psychology & Social Sci	59,691
Professor - Psychology	65,879
Instructor - Psychology	50,579
	<u>176,149</u>
DEPARTMENT PTHA (Physical Therapy Assistant)	
Instructor - Physical Therapist Assistant - 1	54,627
Instructor - Physical Therapist Assist - 11 M	78,020
	<u>132,647</u>
DEPARTMENT PURO (Purchasing Office)	
Purchasing Clerk - Purchasing	30,763
Purchasing Specialist - Purchasing	34,362
Director of Purchasing/Records Retention	58,493
	<u>123,618</u>
DEPARTMENT RADR (Radiography Tech)	
Assistant Professor-Radiography	68,019
Radiography Laboratory Supervisor - Radiograp	46,090

TITLE	BUDGETED SALARY
Associate Professor-Radiography	52,989
	<u>167,098</u>
DEPARTMENT RADT (Radiation Therapy Tech)	
Instructor - Radiation Therapy Technology	67,878
	<u>67,878</u>
DEPARTMENT RCIM (Recreation & Intramurals)	
Intramurals Specialist-Student Activities	38,393
	<u>38,393</u>
DEPARTMENT RCVG (Central Receiving)	
Materials Handler Assistant - Central Receivi	16,754
Records Retention/Central Receiving Specialis	36,712
Materials Handler Assistant - Central Receivi	16,676
	<u>70,143</u>
DEPARTMENT RDNG (Reading)	
Associate Professor - Reading	55,177
Professor - Reading	57,906
Professor - Reading	57,906
Learning Specialist - Reading - Access	36,163
	<u>207,152</u>
DEPARTMENT REGO (Registrar's Office)	
Associate Registrar-Registrar	49,183
Registrar - Registrar's Office	66,103
TSI & Degree Audit Assistant - Registrar's Of	26,915
TSI & Transcript Evaluation Specialist	29,682
Document Imaging Processor - Registrar's Offi	22,755
Continuing Education Assistant - Registrar's	33,467
Information Support Specialist - Registrar's	32,781
TSI/Degree Audit Assistant-Registrar's Office	25,834
VA & Graduation Specialist - Registrar's Offi	36,795
Classroom Scheduler & Reports Specialist - Re	26,915
	<u>350,430</u>
DEPARTMENT RNSG (Associate Degree Nursing)	
Staff Assistant - Associate Degree Nursing	21,070
Associate Professor - Associate Degree Nursin	63,550
Instructor - Associate Degree Nursing	47,581
Instructor-Temporary - Assoc Degree Nursing	52,210
Instructor - Associate Degree Nursing	50,056
Assistant Professor - Associate Degree Nursin	53,325
Assistant Professor - Associate Degree Nursin	65,594

TITLE	BUDGETED SALARY
Instructional Lab Resource Specialist - CAI L	28,122
Instructor - Associate Degree Nursing	50,056
Associate Professor - Associate Degree Nursin	57,870
Assistant Professor - Associate Degree Nursin	62,239
Instructor - Associate Degree Nursing	49,434
Instructor - Associate Degree Nursing	49,231
Instructor - Associate Degree Nursing	51,972
Assistant Professor - Associate Degree Nursin	53,976
Instructor - Associate Degree Nursing	52,861
Instructor - Associate Degree Nursing	48,406
Instructor - Associate Degree Nursing	47,190
Administrative Assistant I - Associate Degree	28,933
Instructor 11 Months - Nursing	59,163
Instructor - Associate Degree Nursing	47,581
Nursing Resource Center Supervisor - Nursing	41,280
Assistant Director of ADN Program-ADN	73,088
Instructor - Associate Degree Nursing	46,756
Instructor - Associate Degree Nursing	45,106
Assistant Professor - Associate Degree Nursin	51,458
Associate Professor - Associate Degree Nursin	57,841
Instructor - Associate Degree Nursing	50,056
Assistant Professor - Associate Degree Nursin	57,205
Instructor - Associate Degree Nursing	47,581
Instructor 11 Months - Nursing	59,163
	<u>1,569,954</u>
DEPARTMENT RSPT (Respiratory Care)	
Instructor (9 + 27 Days)-Respiratory Care	53,401
Associate Professor - Respiratory Care (9 + 3	65,104
	<u>118,505</u>
DEPARTMENT RTVB (Radio-TV)	
Assistant Professor - Radio/TV-Speech (50% R/	51,792
	<u>51,792</u>
DEPARTMENT SCOM (Customer Services)	
Customer Services Specialist - Customer Servi	31,949
Customer Services Specialist - Customer Servi	28,725
Customer Services Specialist-Customer Service	26,166
Customer Services Specialist - Customer Servi	29,453
Customer Services Specialist - Customer Servi	30,701
Customer Services Specialist - Customer Servi	38,563
Director of Customer Services - Customer Serv	60,030
Customer Services Assistant - Student Communi	33,259
Customer Services Technical Specialist-Custom	47,196

TITLE	BUDGETED SALARY
Customer Services Specialist - Customer Servi	28,766
	<u>354,808</u>
DEPARTMENT SFAO (Financial Aid Office)	
Financial Aid Assistant I- Financial Aid Offi	23,858
Associate Director of Financial Aid	49,665
Financial Aid Assistant I- Financial Aid Offi	27,186
Financial Aid Assistant I-Financial Aid	23,150
Financial Aid Assistant II- Financial Aid	29,744
Financial Aid Grant Coordinator - Financial A	33,176
Financial Aid Assistant I- Financial Aid Offi	28,163
Director of Financial Aid	69,046
Financial Aid Assistant II-Financial Aid	30,160
Guaranteed Student Loan Coordinator - Financi	37,252
Scholarship Coordinator - Financial Aid Office	30,930
	<u>382,330</u>
DEPARTMENT SOSC (Social Sciences)	
Professor - Social Sciences	69,626
Assistant Professor - Social Sciences	49,762
Professor - Social Sciences	68,736
Staff Assistant - Social Sciences	27,186
Professor - Social Sciences	66,704
Instructor Temp-Social Sciences	45,106
	<u>327,120</u>
DEPARTMENT SPCH (Speech/Communications)	
Assistant Professor - Speech/Mass Comm	51,522
Instructor - Speech/Communications	47,058
Instructor - Speech Communication (4 Month Pa	21,156
Dept Chair 10 Mth Faculty-Speech	62,790
Administrative Clerk I - Speech/Theatre	25,251
Instructor - Speech/Communications	43,961
	<u>251,738</u>
DEPARTMENT SRGT (Surgical Technology)	
Surgical Technology Clinical Manager - Surgic	35,660
Instructor - Surgical Technology Program - 11	58,745
	<u>94,405</u>
DEPARTMENT SSTEM (Sss Stem Grant)	
Advising Associate-MCC SSS Grant	38,317
	<u>38,317</u>
DEPARTMENT STAO (Student Activities Office)	

TITLE	BUDGETED SALARY
Director of Student Life	55,755
Executive Secretary - Student Life Office	33,904
	<u>89,659</u>
DEPARTMENT STSU (First Year Seminar)	
Professor/Dept Chair-1st Yr Experience	80,032
	<u>80,032</u>
DEPARTMENT TEST (A C Testing Center)	
Testing Specialist - Testing Services	36,340
Testing Assistant - Testing Center	21,528
Testing Services Assistant - Testing Services	27,498
Testing Specialist - Testing Services	39,444
Director of Testing Services - Testing Servic	49,740
	<u>174,550</u>
DEPARTMENT TSPT (Technology Support Services)	
Microcomputer Applications Specialist	52,293
	<u>52,293</u>
DEPARTMENT TXDT (Texdot Contract ADVOC)	
Tx Dot Trainer	52,086
Heavy Equipment Trainer - TX DOT	61,926
Tx Dot Trainer-TXDOT Contract	42,539
Heavy Equipment Trainer - TX DOT	56,883
Heavy Equipment Trainer - TX DOT	54,134
Heavy Equipment Trainer Supervisor-TXDOT	64,447
Heavy Equipment Trainer - TX DOT	50,515
Heavy Equipment Trainer - TX DOT	51,611
	<u>434,141</u>
DEPARTMENT TXDTR (Texas Highway Dept ADVOC Rest)	
Heavy Equipment Trainer - TX DOT	53,516
	<u>53,516</u>
DEPARTMENT VNSG (LVN Vocational Nursing)	
Professor 10 Mths-Vocational Nursing	65,972
Staff Assistant - Licensed Vocational Nursing	20,453
Instructor - LVN - Vocational Nursing	49,074
Instructor - LVN - Vocational Nursing	44,786
Instructor - LVN - Vocational Nursing	43,961
Assistant Professor - LVN - Vocational Nursin	51,806
	<u>276,052</u>
DEPARTMENT VPBA (Vice Pres. of Business Affairs)	

TITLE	BUDGETED SALARY
Vice President of Business Affairs	103,932
Director of Accounting - Finance & Admin Serv	67,338
Executive Assistant - VP of Business Affairs	46,610
Associate Vice President of Finance-Fin/Admin	68,572
Director of Administrative Services/Human Res	89,680
	<u>376,132</u>
DEPARTMENT VPDI (Vp - Academic Affairs)	
Executive Assistant - VP of Academic Affairs	40,782
Vice President for Academic Affairs	124,821
Executive Assistant - VP of Academic Affairs	45,944
	<u>211,547</u>
DEPARTMENT WDAO (Continuing Education Division)	
Executive Secretary-Continuing Educatino	35,963
Continuing Education Consultant-Workforce Dev	53,406
Dean of Continuing Education	76,176
Senior Staff Assistant - Workforce Developmen	23,754
Staff Assistant - Workforce Development	26,416
	<u>215,715</u>
DEPARTMENT WEAED (Aedc Wind Energy Technician)	
Instructor Temporary - Wind Energy	50,678
	<u>50,678</u>
DEPARTMENT WFNT (Custom Wf Training)	
Director of Workforce Training	51,088
Senior Staff Assistant - Funded Workforce Non	27,331
	<u>78,419</u>
DEPARTMENT WLDG (Welding)	
Instructor - Welding	49,451
	<u>49,451</u>
TOTAL EMPLOYEES	668
FINAL TOTAL	29,672,753
CLASSIFIED EMPLOYEES	
SALARIES	371
AVERAGE	12,258,869
	33,043
EXECUTIVE EMPLOYEES	
SALARIES	7
AVERAGE	795,774
	113,682

TITLE	BUDGETED SALARY
ADMINISTRATIVE EMPLOYEES	64
SALARIES	4,065,061
AVERAGE	63,517
FACULTY EMPLOYEES	226
SALARIES	12,553,049
AVERAGE	55,544
FACULTY FULL-TIME	226
PART-TIME	714
PERCENT FULL-TIME	24.04%
PART-TIME	75.96%
STAFF/ADMIN FULL-TIME	442
PART-TIME	210
PERCENT FULL-TIME	67.79%
PART-TIME	32.21%
AVERAGE ANNUAL SALARY FACULTY	55,544