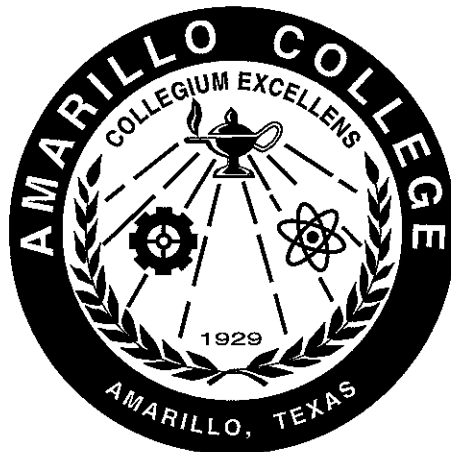


Amarillo College
2011-2012
Budget



BUDGET

2011-2012

AMARILLO JUNIOR COLLEGE DISTRICT

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**AMARILLO COLLEGE
AMARILLO JUNIOR COLLEGE DISTRICT**

**2011-2012
Board of Regents**

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

**Chair
Vice Chair
Secretary**

**2011-2012
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 27, 2011

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 2011-2012.

At a meeting on Tuesday, August 23, 2011, 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 2011 tax year. The adoption of the budget and setting of the tax rate support the budget for the fiscal year beginning September 1, 2011 and ending August 31, 2012.

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 23rd day of August, 2011, adopting the Budget for the fiscal year 2011-2012, and establishing the tax rate to levy taxes for the 2011 tax year, which Resolutions are of record in the minutes of said Board of Regents.

WITNESS MY HAND and seal of said District this 2nd day of September, 2011.

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 2 day of September, 2011.



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 23, 2011**

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 2011-2012 fiscal year is hereby designated as the official budget for Amarillo College in the Amarillo Junior College District for the 2011-2012 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 23, 2011**

R E S O L U T I O N

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, 2011, and ending August 31, 2012, the tax year 2011, now, therefore,

BE IT RESOLVED THAT:

- 1. An ad valorem tax of, and at the rate of four and six hundred ninety-seven thousandths cents (\$0.04697) 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 and July 21, 2010.**
- 2. An ad valorem tax of, and at the rate of fourteen and two hundred forty-one thousandths cents (\$0.14241) 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 2011- 2012, the tax year 2011.**

BE IT ORDERED by the Board of Regents of the Amarillo Junior College District that there is hereby levied for the tax year 2011 on all real property situated in, and all business personal property owned within the limits of said district on the first day of January 2011 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 eighteen and nine hundred thirty eight thousandths cents (\$0.18938) 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 2011-2012. **“THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR’S TAX RATE.”**

AMARILLO COLLEGE
SCHEDULE OF REVENUES - LOCAL MAINTENANCE
Budget 2011-12

	2012 Budget	2011 Budget	Increase (Decrease)	% of Inc/Dec
State Line Item Appropriations	\$15,289,610	\$16,295,603	(\$1,005,993)	-6.2%
TOTAL STATE APPROPRIATIONS	\$15,289,610	\$16,295,603	(\$1,005,993)	-6.2%
Indirect Cost Recovery	\$206,040	\$142,624	\$63,416	44.5%
TOTAL FEDERAL FUNDS	\$206,040	\$142,624	\$63,416	44.5%
Academic Tuition and Fees	\$17,073,325	\$14,147,114	\$2,926,211	20.7%
Continuing Education Tuition and Fees	\$2,110,135	\$2,215,258	(\$105,123)	-4.7%
Training Contracts	\$255,000	\$255,000	\$0	0.0%
Current Ad Valorem Taxes	\$13,929,291	\$13,534,119	\$395,172	2.9%
Delinquent Ad Valorem Taxes/Penalty/Interest	\$162,000	\$140,000	\$22,000	15.7%
Interest Income	\$125,000	\$118,000	\$7,000	5.9%
Dental Clinic Fees	\$48,000	\$42,000	\$6,000	14.3%
Child Care Fees	\$90,000	\$80,000	\$10,000	12.5%
KACV TV	\$493,200	\$493,200	\$0	0.0%
Moore County Tax Contract	\$1,164,106	\$1,297,469	(\$133,363)	-10.3%
Hereford Campus Tax Contract	\$499,000	\$499,000	\$0	0.0%
Miscellaneous Income	\$445,757	\$511,932	(\$66,175)	-12.9%
From East C. Facility Reserve Fund- A & I Impr.	\$0	\$317,500	(\$317,500)	-100.0%
From Facility Reserves - A&I Projects	\$0	\$200,000	(\$200,000)	
From MCC Reserves	\$300,000	\$354,042	(\$54,042)	
TOTAL LOCAL FUNDS	\$36,694,814	\$34,204,634	\$2,490,180	7.3%
TOTAL REVENUES FUND 10-15	\$52,190,464	\$50,642,861	\$1,547,603	3.1%
Auxiliary Enterprises - Net Revenues to Fund Budget	\$1,486,504	\$1,183,605	\$302,899	25.6%
TOTAL REVENUES With Auxiliary Enter. Rev	\$53,676,968	\$51,826,466	\$1,850,502	3.6%

AMARILLO COLLEGE
Local Maintenance Budgeted Expenditures
fiscal year 2012
10/1/2011

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			15,787.00	0	0	11,600.00	0	27,387.00
101005--B of R Election			0	0	0	35,000.00	0	35,000.00
111000--Presidents Office			279,963.00	0	20,920.00	15,540.00	0	316,423.00
111005--Assessment & Dev.			234,712.00	15,000.00	0	164,287.00	0	413,999.00
111010--Business Affairs			363,413.00	16,000.00	0	13,100.00	0	392,513.00
121000--Business Office			764,362.00	4,785.00	0	44,175.00	0	813,322.00
121010--Human Resources			278,674.00	0	0	40,021.00	0	318,695.00
121015--Purchasing			119,429.00	0	0	6,840.00	0	126,269.00
121020--Central Receiving			67,764.00	0	0	750	0	68,514.00
131000--Dean, ITS			142,520.00	0	0	116,370.00	0	258,890.00
131005--Equip Serv		Hereford	0	0	0	100	0	100
131020--Network Serv.			168,651.00	0	0	118,000.00	0	286,651.00
131020--Network Serv.		Moore Co.	0	0	0	60,048.00	0	60,048.00
131020--Network Serv.		Hereford	0	0	0	100	0	100
131025--Program Serv			471,132.00	0	0	10,600.00	0	481,732.00
131030--Telecom Serv			94,923.00	0	0	132,017.00	0	226,940.00
131030--Telecom Serv		Moore Co.	0	0	0	800	0	800
131030--Telecom Serv		Hereford	0	0	0	100	0	100
131035--Technology Information Center			495,828.00	0	0	62,276.00	0	558,104.00
131035--Technology Information Center		Moore Co.	0	0	0	1,000.00	0	1,000.00
131035--Technology Information Center		Hereford	0	0	0	100	0	100
141000--Police			607,522.00	0	0	33,425.00	0	640,947.00
141005--Police Vehicle			0	0	0	42,000.00	0	42,000.00
151000--Institution Oper			0	0	0	-441,652.00	0	-441,652.00
151000--Institution Oper		Moore Co.	224,284.00	11,944.00	111,952.00	546,177.00	50,000.00	944,357.00
151000--Institution Oper		Hereford	149,908.00	18,276.00	58,811.00	360,415.00	2,000.00	589,410.00
151001--FWS-Conta Account			0	-190,477.00	0	0	0	-190,477.00
151004--Receivable Allowance			0	0	0	225,000.00	0	225,000.00
151010--Mail Service			52,392.00	3,800.00	0	21,520.00	0	77,712.00
151015--Print Shop			59,274.00	6,000.00	0	-60,786.00	0	4,488.00
151016--Satellite Copiers			0	0	0	9,600.00	0	9,600.00
151022--Insttit Travel			0	0	0	10,000.00	0	10,000.00
151023--Audit Costs			0	0	0	65,000.00	0	65,000.00
151024--Legal Fees			0	0	0	85,000.00	0	85,000.00

Element of Cost	Department Number & Description	Location	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	Equipment	Total
	151025--Tax App/Coil Exp		0	0	0	250,000.00	0	250,000.00
	151025--Tax App/Coil Exp	Hereford	0	0	0	9,850.00	0	9,850.00
	151026--Liability Ins.		0	0	0	120,000.00	0	120,000.00
	151027--Institutional Repairs		0	0	0	25,000.00	0	25,000.00
	151028--Instit Member		0	0	0	52,500.00	0	52,500.00
	151029--Cr. Card/Banking Fees		0	0	0	230,000.00	0	230,000.00
	151030--Comb Fee B/SF Tran		0	0	0	269,875.00	0	269,875.00
	151035--Development Office		30,032.00	0	0	0	0	30,032.00
	151040--Instit Research		125,799.00	6,960.00	0	76,739.00	0	209,498.00
	151041--Outcomes Assessment		59,360.00	5,000.00	0	26,485.00	0	90,845.00
	151045--Records Mngmt		0	0	0	4,356.00	0	4,356.00
	151050--Graduation		0	0	0	16,740.00	0	16,740.00
	151055--Hrs Prod-Adm Fee		0	5,587.00	0	83,800.00	0	89,387.00
	151065--Prof/ Org Dev		34,940.00	16,550.00	0	49,751.00	0	101,241.00
	151070--Teleconferences Adm.		0	0	0	4,899.00	0	4,899.00
	151092--SACS		11,970.00	15,000.00	0	25,500.00	0	52,470.00
	151093--QEP		96,600.00	6,000.00	0	45,875.00	0	148,475.00
	151097--Coop Student Proj Acct		196,978.00	8,000.00	0	434,706.00	0	639,684.00
	161000--College Relations		90,463.00	0	0	2,000.00	0	92,463.00
	161010--College Comm. & Mktg.		5,236,680.00	-30,575.00	191,683.00	3,456,599.00	52,000.00	8,906,387.00
01 Institutional Support			651,531.00	46,276.00	0	12,860.00	0	710,667.00
	201010--Advising Dept.		101,400.00	0	0	0	0	101,400.00
	201010--Advising Dept.	Moore Co.	270,285.00	400	0	35,230.00	0	305,915.00
	201015--Student Affairs		369,459.00	34,406.00	0	36,450.00	0	440,315.00
	201020--Fin Aid Off		345,324.00	48,775.00	0	32,292.00	0	426,391.00
	201025--Registrar's Off		0	2,320.00	0	250	0	2,570.00
	201030--Student Serv	Moore Co.	173,211.00	24,424.00	0	63,150.00	0	260,785.00
	201035--Testing Center		0	8,220.00	0	500	0	8,720.00
	201035--Testing Center	Moore Co.	0	0	0	2,250.00	0	2,250.00
	201040--Area School Assist' Prog		285,176.00	82,236.00	0	43,700.00	0	411,112.00
	201060--Customer Services		32,133.00	9,900.00	0	750	0	42,783.00
	201060--Customer Services		30,160.00	0	0	400	0	30,560.00
	202001--Student Development-Director		0	4,640.00	0	34,313.00	0	38,953.00
	202005--Std Activ Off		74,309.00	23,055.00	0	5,300.00	0	102,664.00
	202020--Rec & Intrm'l		37,262.00	11,650.00	0	2,600.00	0	51,512.00
	202025--Student Publications		39,453.00	13,440.00	0	25,200.00	0	78,093.00
	202030--New Sdt Orient		0	7,200.00	0	12,520.00	0	19,720.00
02 Student Services			2,409,703.00	316,942.00	0	307,765.00	0	3,034,410.00
	301000--Fringe Benefits		0	0	5,368,606.00	0	0	5,368,606.00
	301005--Catastrophic Illness		10,000.00	0	0	0	0	10,000.00

Element of Cost	Department Number & Description	Location	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	and Equipment	Total
03 Fringe Benefits			10,000.00	0	5,368,606.00	0	0	5,378,606.00
	400505--Access Learn Cntr		170,315.00	15,737.00	0	8,440.00	0	194,492.00
	400505--Access Learn Cntr	Moore Co.	0	5,448.00	0	1,100.00	0	6,548.00
	400505--Access Learn Cntr	Hereford	46,433.00	12,184.00	0	1,800.00	0	60,417.00
	400505--Access Learn Cntr		51,917.00	0	0	0	0	51,917.00
	400510--Eng as a 2nd Lang		75,019.00	3,641.00	0	6,520.00	0	85,180.00
	400510--Eng as a 2nd Lang	Hereford	42,197.00	0	0	0	0	42,197.00
	400520--Peer Tutoring		36,570.00	46,504.00	0	20,110.00	0	103,184.00
	400525--Reading		201,314.00	3,690.00	0	10,200.00	0	215,204.00
	400545--Student Help Center		36,600.00	28,500.00	0	1,000.00	0	66,100.00
	401100--Nutrition		104,290.00	2,500.00	0	500	0	107,290.00
	401110--Physical Ed		185,223.00	0	0	23,205.00	0	208,428.00
	401110--Physical Ed	Moore Co.	0	0	0	360	0	360
	401115--Psychology		140,902.00	0	0	2,500.00	0	143,402.00
	401115--Psychology	Moore Co.	21,398.00	0	0	0	0	21,398.00
	401120--Social Sciences		322,248.00	0	0	6,000.00	0	328,248.00
	401200--Business Admin		209,218.00	0	0	935	0	210,153.00
	401300--Art		217,056.00	2,000.00	0	6,674.00	0	225,730.00
	401310--English		643,743.00	46,322.00	0	15,800.00	0	705,865.00
	401310--English	Moore Co.	42,809.00	2,030.00	0	500	0	45,339.00
	401310--English	Hereford	30,242.00	0	0	0	0	30,242.00
	401315--Humanities		47,202.00	0	0	7,650.00	0	54,852.00
	401325--Mass Comm		28,929.00	0	0	3,575.00	0	32,504.00
	401330--Modern Lang		48,351.00	0	0	1,000.00	0	49,351.00
	401335--Music		339,268.00	37,170.00	0	29,776.00	0	406,214.00
	401340--Music-Opera Prod		9,632.00	19,800.00	0	6,600.00	0	36,032.00
	401345--Speech/Comm		256,180.00	0	0	3,000.00	0	259,180.00
	401350--Theater Arts		97,302.00	23,000.00	0	29,935.00	0	150,237.00
	401405--Biol		729,093.00	27,447.00	0	73,800.00	0	830,340.00
	401405--Biol	Moore Co.	41,201.00	0	0	2,742.00	0	43,943.00
	401410--Engr		37,787.00	6,821.00	0	900	0	45,508.00
	401415--Math		1,082,631.00	190,001.00	0	28,580.00	0	1,301,212.00
	401415--Math	Moore Co.	43,613.00	12,460.00	0	0	0	56,073.00
	401415--Math	Hereford	46,433.00	0	0	0	0	46,433.00
	401420--Physical Scnc		335,649.00	0	0	28,315.00	0	363,964.00
	401420--Physical Scnc	Moore Co.	0	0	0	500	0	500
	401425--Education		63,748.00	11,010.00	0	3,000.00	0	77,758.00
	410500--disAbility Services		153,275.00	35,000.00	0	8,716.00	0	196,991.00
	411000--Av Mech Tech		148,015.00	0	0	18,000.00	0	166,015.00
	411010--Fire Prot Tech		74,055.00	0	0	18,000.00	0	92,055.00
	411020--Interior Design Tech		57,694.00	1,000.00	0	2,700.00	0	61,394.00

Element of Cost	Department Number & Description	Location	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	and Equipment	Total
	411100--Child Dev Assoc Deg Prog		81,704.00	0	0	2,675.00	0	84,379.00
	411205--Comp Info Sys	Hereford	487,454.00	11,333.00	0	10,138.00	0	508,925.00
	411205--Comp Info Sys		20,162.00	0	0	0	0	20,162.00
	411220--Management		154,209.00	4,192.00	0	2,410.00	0	160,811.00
	411230--Office Admin.		101,999.00	5,000.00	0	2,750.00	0	109,749.00
	411240--R/E		0	0	0	1,800.00	0	1,800.00
	411250--Paralegal Studies		51,582.00	5,000.00	0	3,775.00	0	60,357.00
	411300--Graphic Design		115,670.00	2,516.00	0	6,400.00	0	124,586.00
	411305--Photo Tech		102,870.00	3,200.00	0	8,119.00	0	114,189.00
	411310--Radio/TV Prod		72,335.00	2,300.00	0	4,700.00	0	79,335.00
	411400--Comp Drft& Dsgn		109,496.00	2,358.00	0	2,170.00	22,800.00	136,824.00
	411410--Env Hlth Tech		64,308.00	0	0	500	0	64,808.00
	411500--Elec Tech		0	0	0	1,800.00	0	1,800.00
	411520--Elec Syst Tech		165,760.00	4,640.00	0	6,600.00	0	177,000.00
	411525--Inst Tech		186,572.00	3,480.00	0	3,300.00	0	193,352.00
	411525--Inst Tech	Moore Co.	120,866.00	0	0	2,250.00	4,800.00	127,916.00
	411600--Criminal Jst Academic		58,193.00	6,000.00	0	3,200.00	0	67,393.00
	411605--Law Enfrc Acdmy		76,138.00	15,540.00	0	15,580.00	0	107,258.00
	421000--Dental Assisting		48,923.00	0	0	4,007.00	0	52,930.00
	421005--Dent Hyg Prog		262,693.00	0	0	5,288.00	0	267,981.00
	421010--Emer Med Srvc Prof		194,562.00	0	0	5,100.00	0	199,662.00
	421015--Med Data Spec		45,372.00	0	0	5,375.00	0	50,747.00
	421025--Med Lab Tech		158,348.00	0	0	12,700.00	0	171,048.00
	421030--Nuc Med Tech		82,324.00	0	0	3,500.00	0	85,824.00
	421035--Occ Therapy Asst		67,899.00	0	0	7,412.00	0	75,311.00
	421040--Pharm Tech		49,513.00	0	0	4,544.00	0	54,057.00
	421045--Phys Therapy Tech		127,168.00	0	0	7,425.00	0	134,593.00
	421050--Rad Therapy Tech		66,186.00	218	0	3,690.00	0	70,094.00
	421055--Radiography		156,328.00	0	0	16,400.00	0	172,728.00
	421060--Respiratory Care		114,634.00	0	0	7,350.00	0	121,984.00
	421065--Surg Tech Prog		91,582.00	0	0	4,770.00	0	96,352.00
	421070--Dental Clinic		49,227.00	5,510.00	0	33,605.00	0	88,342.00
	421080--Diagnostic Medical Sonography		54,198.00	0	0	4,880.00	0	59,078.00
	421100--Assoc Deg Nursing		1,599,167.00	34,609.00	0	20,573.00	0	1,654,349.00
	421105--LVN-Voc Nursg		300,256.00	0	0	4,675.00	0	304,931.00
	421115--Sim Central		0	0	0	85,000.00	0	85,000.00
	421200--Mortuary Science		103,877.00	6,500.00	0	7,420.00	3,995.00	121,792.00
	421300--Subst Abuse Cntr		68,858.00	0	0	300	0	69,158.00
	421305--Child Care Center		200,293.00	33,000.00	0	28,893.00	0	262,186.00
	421310--Carter Fit Cntr		31,856.00	29,962.00	0	51,238.00	0	113,056.00
	431000--Auto Body Tech		47,153.00	0	0	10,000.00	0	57,153.00

Element of Cost	Department Number & Description	Location	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	and Equipment	Total
	431010--Auto Tech		200,150.00	0	0	12,800.00	0	212,950.00
	431015--Diesel Eng Mech		60,722.00	0	0	6,000.00	0	66,722.00
	431030--Ind Maint Tech		79,943.00	2,204.00	0	17,250.00	0	99,397.00
	431040--Mach Tech		43,086.00	0	0	19,000.00	0	62,086.00
	431042--Non Destructive Testing		53,661.00	0	0	11,900.00	0	65,561.00
	431050--Truck Driving		81,303.00	0	0	48,000.00	0	129,303.00
	431055--Welding		71,299.00	0	0	46,000.00	0	117,299.00
	441001--Auto Mech CE		0	0	0	2,000.00	0	2,000.00
	441005--Cont Ed	Moore Co.	105,254.00	0	0	2,675.00	0	107,929.00
	441005--Cont Ed	Hereford	73,625.00	0	0	2,240.00	0	75,865.00
	441005--Cont Ed		16,242.00	0	0	17,000.00	0	33,242.00
	441010--Apprenticeship		0	12,000.00	0	2,000.00	0	14,000.00
	441015--Occupational Ed		0	54,900.00	0	9,450.00	0	64,350.00
	441016--Occupational ED MCC	Moore Co.	0	22,000.00	0	8,000.00	0	30,000.00
	441017--Occ Ed-HERD	Hereford	27,355.00	10,000.00	0	2,000.00	10,000.00	49,355.00
	441025--Auto Collision CE		0	0	0	500	0	500
	441031--Bell Helicopter Spec.		6,340.00	3,000.00	0	40,000.00	0	49,340.00
	441033--Xcel Energy		0	27,000.00	0	4,000.00	0	31,000.00
	441040--Diesel Mech CE		0	0	0	1,200.00	0	1,200.00
	441065--Ind Maint CE		0	0	0	2,000.00	0	2,000.00
	441067--Inst Cntrl CE		9,000.00	1,000.00	0	0	0	10,000.00
	441090--TEXDOT Cntrct CE		191,861.00	2,821.00	0	22,000.00	0	216,682.00
	441091--CTE Specialized Training		0	3,500.00	0	1,500.00	0	5,000.00
	441095--Welding CE		0	16,000.00	0	3,000.00	0	19,000.00
	441205--Real Estate (MCE) CE		0	1,500.00	0	4,500.00	0	6,000.00
	441315--CCHCE (Funded)		202,099.00	80,000.00	0	53,350.00	0	335,449.00
	441318--CCHCE SIM		3,000.00	23,500.00	0	47,331.00	0	73,831.00
	441325--Criminal Jst Admin		144,540.00	10,000.00	0	500	0	155,040.00
	441327--Criminal Jst Spec. Schools		0	15,000.00	0	10,000.00	0	25,000.00
	441330--Custom WF Train		79,443.00	15,000.00	0	10,600.00	0	105,043.00
	441334--Teleconferences		0	0	0	3,750.00	0	3,750.00
	441335--Tech Trng Cust.		68,540.00	0	0	4,494.00	0	73,034.00
	441340--Open Enrollment		0	9,000.00	0	4,500.00	0	13,500.00
	441345--Criminal Jst In-Service		0	26,000.00	0	15,000.00	0	41,000.00
	441350--EMT CE		0	0	0	4,250.00	0	4,250.00
	451300--Behav Studies Div		0	0	0	1,000.00	0	1,000.00
	451400--Business Division		30,510.00	0	0	0	0	30,510.00
	451500--Ind & Trans Tech Div		33,597.00	0	0	3,800.00	0	37,397.00
	451600--Lng/Com/FA Div		0	0	0	10,900.00	0	10,900.00
	451700--Nursing Division		66,983.00	0	0	3,800.00	0	70,783.00
	451800--Sc Eng Div		0	5,000.00	0	7,550.00	0	12,550.00

Element of Cost	Department Number & Description	Location	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	and Equipment	Total
	451910--Evening Supervision		0	7,361.00	0	1,300.00	0	8,661.00
	452000--Instructional TV		0	0	0	24,200.00	0	24,200.00
	452200--MCC Inst	Moore Co.	20,000.00	96,000.00	0	0	0	116,000.00
	452300--Hereford Instruction	Hereford	57,000.00	68,500.00	0	30,000.00	3,000.00	158,500.00
	551015--Reg OL/PT		2,909,861.00	0	0	0	0	2,909,861.00
	551020--Sum. OL/PT		1,137,530.00	0	0	0	0	1,137,530.00
	551025--Instr Travel		0	0	0	12,500.00	0	12,500.00
	551030--Instr Repair		0	0	0	25,000.00	0	25,000.00
	551035--Instruction--Assoc. Dean		45,606.00	31,725.00	0	12,875.00	0	90,206.00
04 Resident Instruction			17,925,837.00	1,250,634.00	0	1,356,460.00	44,595.00	20,577,526.00
	501000--Library		362,869.00	14,000.00	0	123,223.00	21,000.00	521,092.00
	501000--Library		55,807.00	0	0	0	0	55,807.00
	501000--Library	Moore Co.	0	9,576.00	0	0	0	9,576.00
	501005--E-Learning Center		195,417.00	0	0	13,800.00	0	209,217.00
	501010--Tech Support Services		50,525.00	0	0	1,745.00	0	52,270.00
	501015--CAI Labs		58,916.00	31,262.00	0	4,340.00	0	94,518.00
	501015--CAI Labs		26,662.00	25,804.00	0	3,808.00	0	56,274.00
	501025--Center-Teaching & Learning		60,717.00	0	0	8,300.00	0	69,017.00
	501030--Career Clusters		0	0	0	5,500.00	0	5,500.00
	551000--VP Academic Affairs		196,400.00	7,500.00	0	85,480.00	0	289,380.00
	551001--Dean-Health Sci.		119,098.00	0	0	8,650.00	0	127,748.00
	551002--Dean-Academic Transfer Prog.		119,494.00	0	0	5,800.00	0	125,294.00
	551003--Dean-CTE		111,379.00	0	0	7,000.00	0	118,379.00
	551004--Dean of Academic Success		110,094.00	6,197.00	0	3,950.00	0	120,241.00
	551010--Continuing Ed. Division		175,282.00	0	0	54,250.00	0	229,532.00
	551040--Corporate Development		51,600.00	0	0	4,620.00	0	56,220.00
05 Academic Support			1,694,260.00	94,339.00	0	330,466.00	21,000.00	2,140,065.00
	610100--KACV-FM		49,515.00	14,335.00	0	34,605.00	0	98,455.00
	620000--KACV		580,143.00	21,455.00	0	192,307.00	0	793,905.00
	652001--Tech Trng - NFunded		0	5,040.00	0	3,225.00	0	8,265.00
	652005--NF Cust WF Train		300	4,200.00	0	500	0	5,000.00
	653003--AC Community Link		152,430.00	6,000.00	0	13,950.00	0	172,380.00
	653005--Suzuki NFCE		29,251.00	39,769.00	0	650	0	69,670.00
	653010--Intervention NFCE		79,981.00	25,535.00	0	24,030.00	0	129,546.00
	653018--CTE Specialized Training NCFE		0	6,000.00	0	4,000.00	0	10,000.00
	654001--Personal Enrichment		116,477.00	131,000.00	0	36,500.00	0	283,977.00
	654002--Personal Enrichment-MCC	Moore Co.	0	1,200.00	0	800	0	2,000.00
	654003--Amarillo Museum of Art		67,004.00	0	0	0	0	67,004.00
	654004--Children's Gymnastics		47,133.00	96,812.00	0	18,050.00	0	161,995.00
	654005--Leisure Studies-HERD	Hereford	7,821.00	5,000.00	0	500	0	13,321.00
	654006--ASWS Programs		67,498.00	0	0	4,600.00	0	72,098.00

Element of Cost	Department Number & Description	Location	Full Time Personnel	Other Personnel	Fringe Benefits	Operating Costs	Equipment	Total
07 Public Service	654009--Senior Citizen Education		0	10,437.00	0	200	0	10,637.00
	654015--ACCT		0	31,000.00	0	13,500.00	0	44,500.00
	654018--Dance NFCE		0	40,000.00	0	6,850.00	0	46,850.00
	680000--Phys Plant		1,197,553.00	437,783.00	0	354,267.00	0	1,989,603.00
	680000--Phys Plant	Moore Co.	410,678.00	0	0	31,545.00	0	442,223.00
	680000--Phys Plant	Hereford	42,405.00	18,734.00	0	250,458.00	31,500.00	343,097.00
	680005--Custod Serv		0	7,500.00	0	36,000.00	0	43,500.00
	680010--Grounds		1,137,816.00	0	0	116,350.00	0	1,254,166.00
	680015--Bldg Maint		298,846.00	66,200.00	0	86,500.00	0	451,546.00
	680020--Fine Arts Center		578,842.00	0	0	261,000.00	0	839,842.00
08 Operation of Plant	680025--Vehicles-Plant		0	6,650.00	0	3,540.00	0	10,190.00
	680030--Safety		0	0	0	87,676.00	28,000.00	115,676.00
	681000--Utilities		0	0	0	12,700.00	0	12,700.00
	681000--Utilities		0	0	0	1,554,119.00	0	1,554,119.00
	681005--Property Ins.	Moore Co.	0	0	0	36,000.00	0	36,000.00
	701000--Contingency - General		0	0	0	264,423.00	0	264,423.00
	701003--Contingency-Strategic Plan		2,468,587.00	99,084.00	0	2,740,311.00	59,500.00	5,367,482.00
	701004--ERS State Rev Reduction		20,000.00	10,000.00	0	400,000.00	0	430,000.00
	701005--Contingency - Pers/Enroll		0	0	0	103,031.00	0	103,031.00
	701010--Contingency-TRTF		125,070.00	0	0	2,689,848.00	0	2,689,848.00
09 Special Items	701015--Contingency - New Prog/Grants Match		0	0	0	0	1,851,000.00	1,851,000.00
	702005--Faculty Senate		0	0	0	56,000.00	0	56,000.00
	702010--CEC		0	0	0	1,890.00	0	1,890.00
	702015--Administrator's Assn		0	0	0	250	0	250
	703000--Contingency-Accreditation		0	0	0	250	0	250
	690105--Alter & Imprvmnts		145,070.00	10,000.00	2,689,848.00	571,421.00	1,851,000.00	5,267,339.00
	690105--Alter & Imprvmnts	Moore Co.	0	0	0	696,750.00	0	696,750.00
	201000--Dean of Student Services		0	0	0	300,000.00	0	300,000.00
	201000--Dean of Student Services		0	0	0	996,750.00	0	996,750.00
	201000--Dean of Student Services		0	0	0	7,000.00	0	7,000.00
10 Major Repairs and Rehab			0	0	0	7,000.00	0	7,000.00
			0	7,200.00	0	4,600.00	0	11,800.00
11 Student Travel			0	7,200.00	0	4,600.00	0	11,800.00
			0	7,200.00	0	4,600.00	0	11,800.00
12 Student Development			0	7,200.00	0	4,600.00	0	11,800.00
			0	7,200.00	0	4,600.00	0	11,800.00
al Local Maintenance Budget			31,087,690.00	2,185,407.00	8,250,137.00	10,125,639.00	2,028,095.00	53,676,968.00

**Amarillo College
Auxiliary Enterprises
Budget Schedules FY 2012**

	Revenue FY 2012	Expenses FY2012	Profit (Loss) FY2012	Profit (Loss) FY2011
Book Stores (Washington St-West)	5,544,692	4,616,668	928,024	969,242
Food Service (Washington St-West)	-	-	-	(94,770)
East Campus Apartments	7,500	11,850	(4,350)	125
East Campus Family Housing	2,525,727	1,804,278	721,449	496,122
East Campus Industrial Properties	15,305	1,635	13,670	12,985
Washington St Rental Property	17,161	6,150	11,011	12,001
Student Activities				
Distinguished Lecture	55,000	55,000	0	0
Student Activity Office ETC	302,072	302,072	0	0
Vending/Off. Functions (All Campus plus East Laundry)	39,300	31,600	7,700	(3,100)
Interest Income (Washington St & East)	28,000		28,000	16,000
Institutional Scholarships		219,000	(219,000)	(225,000)
TOTAL AUXILIARY REVENUES	8,534,757	7,048,253	1,486,504	1,183,605

AMARILLO COLLEGE
fiscal year 2012
10/1/2011

Sorted by Department Number

Dept. #	Department Description
101000	Board of Regents
101005	B of R Election
111000	Presidents Office
111005	Assessment & Dev.
111010	Business Affairs
121000	Business Office
121010	Human Resources
121015	Purchasing
121020	Central Receiving
131000	Dean, ITS
131005	Equip Serv
131020	Network Serv.
131025	Program Serv
131030	Telecom Serv
131035	Technology Information Center
141000	Police
141005	Police Vehicle
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
151026	Liability Ins.
151027	Institutional Repairs
151028	Instit Member
151029	Cr. Card/Banking Fees
151030	Comb Fee BISF Tran
151035	Development Office
151040	Instit Research
151041	Outcomes Assessment
151045	Records Mngmt
151050	Graduation
151055	Honors Prod-Adm Fee
151065	Prof/ Org Dev
151070	Teleconferences Adm.
151092	SACS
151093	QEP
151097	Coop Student Proj Acct

Sorted by Department Name

Dept. #	Department Description
653003	AC Community Link
400505	Access Learn Cntr
654015	ACCT
702015	Administrator's Assn
201010	Advising Dept.
690105	Alter & Improvements
654003	Amarillo Museum of Art
441010	Apprenticeship
201040	Area School Assist' Prog
401300	Art
111005	Assessment & Dev.
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
451300	Behavioral Studies Div
441031	Bell Helicopter Spec.
401405	Biology
680015	Bldg Maint
101000	Board of Regents
401200	Business Admin
111010	Business Affairs
451400	Business Division
121000	Business Office
501015	CAI Labs
501030	Career Clusters
421310	Carter Fit Cntr
301005	Catastrophic Illness
441318	CCHCE SIM
441315	CCHE (Funded)
702010	CEC
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

Sorted by Department Number

161000 College Relations
 161010 College Comm. & Mktg.
 201000 Dean of Student Services
 201000 Dean of Student Services
 201010 Advising Dept.
 201015 Student Affairs
 201020 Fin Aid Off
 201025 Registrar's Off
 201030 Student Serv
 201035 Testing Center
 201040 Area School Assist' Prog
 201060 Customer Services
 202001 Student Development-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
 400510 Eng as a 2nd Lang
 400520 Peer Tutoring
 400525 Reading
 400545 Student Help Center
 401100 Nutrition
 401110 Physical Ed
 401115 Psychology
 401120 Social Sciences
 401200 Business Admin
 401300 Art
 401310 English
 401315 Humanities
 401325 Mass Comm
 401330 Modern Lang
 401335 Music
 401340 Music-Opera Prod
 401345 Speech/Comm
 401350 Theater Arts
 401405 Biology
 401410 Engineering
 401415 Math
 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
 411220 Management

Sorted by Department Name

151030 Comb Fee BLSF Tran
 411400 Comp Drft& Dsgn
 411205 Comp Info Sys
 441005 Cont Ed
 701005 Contingency - Pers/Enroll
 701000 Contingency - General
 701015 Contingency - New Prog/Grants Match
 703000 Contingency-Accreditation
 701003 Contingency-Strategic Plan
 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
 441091 CTE Specialized Training
 653018 CTE Specialized Training NCFE
 680005 Custod Serv
 441330 Custom WF Train
 201060 Customer Services
 654018 Dance NCFE
 551004 Dean of Academic Success
 201000 Dean of Student Services
 201000 Dean of Student Services
 131000 Dean, ITS
 551002 Dean-Academic Transfer Prog.
 551003 Dean-CTE
 551001 Dean-Health Sci.
 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
 411500 Elec Tech
 421010 Emer Med Srv Prof
 441350 EMT CE
 400510 Eng as a 2nd Lang
 401410 Engineering
 401310 English
 411410 Env Hlth Tech
 131005 Equip Serv

Sorted by Department Number

411230 Office Admin.
 411240 R/E
 411250 Paralegal Studies
 411300 Graphic Design
 411305 Photo Tech
 411310 Radio/TV Prod
 411400 Comp Drft& Dsgn
 411410 Env Hlth Tech
 411500 Elec Tech
 411520 Elec Syst 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
 421300 Subst Abuse Cntr
 421305 Child Care Center
 421310 Carter Fit Cntr
 431000 Auto Body Tech
 431010 Auto Tech
 431015 Diesel Eng Mech
 431030 Ind Maint Tech
 431040 Mach Tech
 431042 Non Destructive Testing
 431050 Truck Driving
 431055 Welding
 441001 Auto Mech CE
 441005 Cont Ed
 441010 Apprenticeship
 441015 Occupational Ed
 441016 Occupational ED MCC
 441017 Occ Ed-HERD
 441025 Auto Collision CE

Sorted by Department Name

701004 ERS State Rev Reduction
 451910 Evening Supervision
 702005 Faculty Senate
 201020 Fin Aid Off
 680020 Fine Arts Center
 411010 Fire Prot Tech
 301000 Fringe Benefits
 151001 FWS-Contra Account
 151050 Graduation
 411300 Graphic Design
 680010 Grounds
 452300 Hereford Instruction
 151055 Honors Prod-Adm Fee
 121010 Human Resources
 401315 Humanities
 451500 Ind & Trans Tech Div
 441065 Ind Maint CE
 431030 Ind Maint Tech
 441067 Inst Cntrl CE
 411525 Inst Tech
 151028 Instit Member
 151040 Instit Research
 151022 Instit Travel
 151000 Institution Oper
 151027 Institutional Repairs
 551030 Instr Repair
 551025 Instr Travel
 452000 Instructional TV
 551035 Instruction-Assoc. Dean
 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
 451600 Lng/Com/FA Div
 421105 LVN-Voc Nursg
 431040 Mach Tech
 151010 Mail Service
 411220 Management
 401325 Mass Comm
 401415 Math
 452200 MCC Inst
 421015 Med Data Spec
 421025 Med Lab Tech
 401330 Modern Lang
 421200 Mortuary Science

Sorted by Department Number

441031 Bell Helicopter Spec.
 441033 Xcel Energy
 441040 Diesel Mech CE
 441065 Ind Maint CE
 441067 Inst Cntrl CE
 441090 TEXDOT Cntrct CE
 441091 CTE Specialized Training
 441095 Welding CE
 441205 Real Estate (MCE) CE
 441315 CCHE (Funded)
 441318 CCHCE SIM
 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
 452000 Instructional TV
 452200 MCC Inst
 452300 Hereford Instruction
 501000 Library
 501005 E-Learning Center
 501010 Tech Support Services
 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
 551025 Instr Travel
 551030 Instr Repair
 551035 Instruction-Assoc. Dean
 551040 Corporate Development
 610100 KACV-FM
 620000 KACV
 652001 Tech Trng - NFunded

Sorted by Department Name

401335 Music
 401340 Music-Opera Prod
 131020 Network Serv.
 202030 New Sdt Orient
 652005 NF Cust WF Train
 431042 Non Destructive Testing
 421030 Nuc Med Tech
 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
 654001 Personal Enrichment
 654002 Personal Enrichment-MCC
 421040 Pharm Tech
 411305 Photo Tech
 680000 Phys Plant
 421045 Phys Therapy Tech
 401110 Physical Ed
 401420 Physical Scnc
 141000 Police
 141005 Police Vehicle
 111000 Presidents Office
 151015 Print Shop
 151065 Prof/ Org Dev
 131025 Program Serv
 681005 Property Ins.
 401115 Psychology
 121015 Purchasing
 151093 QEP
 411240 R/E
 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
 421060 Respiratory Care
 151092 SACS
 680030 Safety

Sorted by Department Number

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
 680005 Custod Serv
 680010 Grounds
 680015 Bldg Maint
 680020 Fine Arts Center
 680025 Vehicles-Plant
 680030 Safety
 681000 Utilities
 681005 Property Ins.
 690105 Alter & Imprvmnts
 701000 Contingency - General
 701003 Contingency-Strategic Plan
 701004 ERS State Rev Reduction
 701005 Contingency - Pers/Enroll
 701010 Contingency-TRTF
 701015 Contingency - New Prog/Grants Match
 702005 Faculty Senate
 702010 CEC
 702015 Administrator's Assn
 703000 Contingency-Accreditation

Sorted by Department Name

151016 Satellite Copiers
 451800 Sc Eng Div
 654009 Senior Citizen Education
 421115 Sim Central
 401120 Social Sciences
 401345 Speech/Comm
 202005 Std Activ Off
 201015 Student Affairs
 202001 Student Development-Director
 400545 Student Help Center
 202025 Student Publications
 201030 Student Serv
 421300 Subst Abuse Cntr
 551020 Sum. OL/PT
 421065 Surg Tech Prog
 653005 Suzuki NFCE
 151025 Tax App/Coll Exp
 501010 Tech Support Services
 652001 Tech Trng - NFunded
 441335 Tech Trng Cust.
 131035 Technology Information Center
 131030 Telecom Serv
 441334 Teleconferences
 151070 Teleconferences Adm.
 201035 Testing Center
 441090 TEXDOT Cntrct CE
 401350 Theater Arts
 431050 Truck Driving
 681000 Utilities
 680025 Vehicles-Plant
 551000 VP Academic Affairs
 431055 Welding
 441095 Welding CE
 441033 Xcel Energy

AMARILLO COLLEGE
SALARIES AS OF 9/29/11

TITLE	BUDGETED SALARY
DEPARTMENT ABDR (Auto Body Technology)	
Instructor - Auto Body Technology	41,429
	<hr/>
	41,429
DEPARTMENT ABLE (Disability)	
Learning Specialist - Disability Services	28,935
Disability Advisor/Testing Specialist-disAbil	36,385
Coordinator of Disability Services	61,766
Administrative Clerk I - Disability Services	26,187
	<hr/>
	153,273
DEPARTMENT ACCO (ACcess Instructional Admin)	
Data Management Assistant-Access Division	27,498
	<hr/>
	27,498
DEPARTMENT ACCOH (HS Equiv Pgm (HEP) Grant)	
Recruitment/Placement Coordinator-HEP	37,533
HEP Lab Assistant-HEP	26,853
Advising Associate-HEP	40,012
Instructor 12 mths -HEP	66,405
	<hr/>
	170,802
DEPARTMENT ACCOS (Trio/Sss)	
Data Management Assistant-STEM	31,450
SSS Project Coordinator-SSS/Access	48,600
SSS Stem Grant Project Coordinator-SSS/Access	52,600
Data Management Assistant-SSS Health Sciences	28,309
	<hr/>
	160,958
DEPARTMENT ACFN (Development Office)	
Administrative Assistant II - AC Foundation	28,600
Senior Secretary - Ac Foundation	30,035
Marketing & Special Event Director-AC Foundat	43,071
Director of Development-AC Foundation	46,559
	<hr/>
	148,266
DEPARTMENT ADVC (Advising Center)	
Advising Associate - Advising	40,129
Associate Director of Advising - Advising	49,560
Advising Associate - Advising	37,775
Assistant Professor - Advising & Counseling (70,666
Senior Advising Associate-Advising	43,800
Advising & Support Specialist - Advising	30,576
Professor - Advising and Counseling (11-Month	71,479
Instructor - Advising and Counseling 11 Month	58,861

TITLE	BUDGETED SALARY
Assistant Professor-Advising & Counseling	58,822
Director of Advising - Advising	60,778
Advising Associate - Advising	39,100
Senior Advising Associate - Advising	49,999
Advising Associate - Advising	42,564
	<hr/>
	654,109
DEPARTMENT ADVL (Community Link)	
Instructor - Community Link Temp. Teaching 9	47,009
Community Outreach Specialist - Community Lin	32,400
Senior Staff Assistant-Community Link-Advisin	24,960
Director of Outreach Services	57,675
	<hr/>
	162,044
DEPARTMENT AERM (Aviation Maintenance Tech)	
Instructor - Aviation Maintenance Technology	43,761
Instructor - Aviation Maintenance Technology	48,159
Instructor - Aviation Maintenance Technology	45,377
	<hr/>
	137,297
DEPARTMENT ALC0 (ACcess Learning Center)	
Instructor 11 Months-Access Learning Center	54,587
Instructor - Hereford Access Learning Center	51,918
Instructional Laboratory Supervisor II - Acce	38,455
Instructional Laboratory Supervisor II - ACce	34,260
	<hr/>
	179,220
DEPARTMENT ALCOM (ACcess Learning Ctr - Moore C)	
Instructor - Access - Temporary Teaching	46,433
	<hr/>
	46,433
DEPARTMENT ALIT (Adult Literacy Council)	
Coordinator - Amarillo Area Adult Literacy Co	39,499
Staff Assistant - Amarillo Area Adult Literac	24,086
	<hr/>
	63,586
DEPARTMENT ARTC (Graphic Design)	
Instructor - Art/Graphic Design	44,729
Instructor - Art/Graphic Design	43,761
Instructional Laboratory Supervisor I - Visua	27,436
	<hr/>
	115,926
DEPARTMENT ARTS (Art)	
Associate Professor of Art	54,649
Instructor of Art	47,644
Assistant Professor of Art	53,437
Department Chair Assisitant Professor-Art	61,327
	<hr/>
	217,057
DEPARTMENT ASWS (Adult Student Wmns Serv Prog)	

TITLE	BUDGETED SALARY
Assistant Professor-Adult Students Program (1	67,498
	<hr/> 67,498
DEPARTMENT ATHO (East Campus Housing Rentals)	
Auxiliary Property Maintenance Team Leader-Ea	40,206
Maintenance Mechanic I - EC Phy Plant Housing	26,645
Painter Helper - East Campus Phy Plant Housin	22,422
Accounting Clerk III - East Campus Housing	31,678
Painter - Admin. Services - Property Manageme	27,643
Maintenance Mechanic I - EC Phys Plt Housing	26,998
Maintenance Mechanic I - EC Phy Plt Housing A	29,016
Maintenance Mechanic Trainee - EC Phys Plt Ho	25,584
Day Custodian - Physical Plant East Campus Ho	19,781
Painter Helper - East Campus Physical Plant	23,816
Housing Warehouse Assistant-East Housing	24,544
Day Custodian - Physical Plant East Campus Ho	22,922
Maintenance Mechanic I - EC Phy Plant Housing	27,789
Housing Warehouse Clerk-Ec Housing Maintenanc	20,800
Property Manager - Property Management East C	44,420
Maintenance Mechanic I - EC PP Housing - Auxi	29,016
Supervisor of Maintenance & Operations-East C	43,600
Maintenance Mechanic II - EC Phy Plt Housing	35,963
Administrative Clerk I - East Campus Housing	26,603
Painter - East Campus Phy Plt Housing - Auxil	29,016
Day Custodian - Physical Plant East Campus Ho	22,922
	<hr/> 601,385
DEPARTMENT ATRTN (Intervention Pgms-Nfce)	
Senior Staff Assistant - Intervention Program	26,645
Coordinator of Intervention Programs	51,539
	<hr/> 78,184
DEPARTMENT AUMT (Automotive Technology)	
Instructor 10 Mths-Automotive Technology	56,950
Instructor - Automotive Technology	43,761
Associate Professor - Automotive Technology	52,253
Instructor - Automotive Technology	49,311
	<hr/> 202,275
DEPARTMENT AVEO (Occupational Education)	
Administrative Assistant I - Continuing Educa	31,595
Administrative Clerk II-Continuing Education	29,786
Administrative Clerk I-Continuing Education	27,955
	<hr/> 89,336
DEPARTMENT AVEOM (Moore Cty Funded Occupa Ed)	
Senior Staff Assistant - Moore County Continu	24,170
	<hr/>

TITLE	BUDGETED SALARY
	24,170
DEPARTMENT AVEOS (Contin Educ Administration)	
Asst Director for Continuing Education & Work	49,459
Associate Director of Continuing Education	47,520
	<hr/>
	96,979
DEPARTMENT BCIS (Computer Information Systems)	
Dept. Chair/Professor-Computer Infor System	76,891
Associate Professor-Computer Infor Systems	54,157
Professor - Computer Information Systems	59,165
Instructor - Computer Information Systems	50,173
Instructional Laboratory Supervisor I - Bus.	30,600
Associate Professor-Computer Infor Systems	56,345
Instructional Laboratory CIS Administrator -	36,756
Professor - Computer Information Systems	67,925
Associate Professor-BCIS (Computer Informatio	54,725
	<hr/>
	486,737
DEPARTMENT BIOL (Biological Sciences)	
Assistant Professor - Biological Sciences	53,429
Professor - Biological Sciences	71,457
Associate Professor - Biological Sciences	58,697
Instructor - Biological Sciences	51,127
Associate Professor - Biological Sciences	52,637
Associate Professor - Biological Sciences	65,317
Instructor - Biology - Temporary	44,417
Senior Staff Assistant - Biology	27,456
Laboratory Materials Supervisor - Biological	37,308
Professor - Biological Sciences	59,697
Instructor - Biological Sciences	45,797
Instructor Temporary - Biology MCC	41,201
Professor - Biological Sciences	59,661
Assistant Professor - Biological Sciences	49,305
Instructor - Biological Sciences	53,287
	<hr/>
	770,794
DEPARTMENT BKWA (Bookstore Washington St Campus)	
Administrative Assistant I - Bookstore - Wash	32,094
Office Clerk II - Washington St Bookstore	20,966
Bookstore Manager	48,553
Administrative Clerk I - Washington St Bookst	24,939
	<hr/>
	126,553
DEPARTMENT BKWE (Bookstore West Campus)	
Assistant Bookstore Manager	34,978
	<hr/>
	34,978
DEPARTMENT BLDG (Building Maintenance)	

TITLE	BUDGETED SALARY
Maintenance Mechanic I - Physical Plant	26,998
Maintenance & Operations Shift Leader - Physi	29,578
Carpenter - Physical Plant	29,723
Maintenance Mechanic I - Physical Plant	28,642
Maintenance Mechanic I - Physical Plant	28,226
Painter - Physical Plant	29,723
Carpenter - Physical Plant	29,016
Maintenance & Operations Shift Leader - East	39,250
Maintenance Mechanic II - Physical Plant	42,952
Carpenter/Painter Assistant - Physical Plant	27,498
Painter - Physical Plant	30,784
Maintenance Mechanic I - Physical Plant	28,600
Maintenance Mechanic I - Physical Plant	27,789
Maintenance Mechanic II - Physical Plant	28,683
Maintenance Coordinator - Physical Plant	29,120
	<hr/>
	456,581
DEPARTMENT BMGT (Management)	
Assistant Professor - Management	51,445
Instructor - Management	44,691
Department Chair/Assoc Professor - Management	58,073
	<hr/>
	154,209
DEPARTMENT BUOF1 (Business Office-Washington St)	
Billing Specialist - Business Office-Washingt	33,467
General Accounting Manager - Business Office	46,872
Accounting Clerk III-Business Office	27,206
Accounting Supervisor - Income - B.O. Washing	41,847
Senior Accountant - Business Office - Washing	44,620
Business Office Manager	63,008
Accountant - Business Office - Washington St	36,300
Accounting Clerk III - Business Office	30,867
Budget Manager-Business Office	44,985
Accounting Clerk IV-Business Office	32,365
Accounting Clerk II-Business Office	23,691
Accounting Clerk III - Business Office	27,914
Cash Management Coordinator-Business Office	44,613
Fixed Assets Inventory Specialist - Business	36,798
Accounting Clerk II - Business Office	27,352
Grant Accounting Manager	53,777
Disbursement Supervisor - Business Office - W	44,385
Accountant - Business Office - Washington St	40,613
Accounting Clerk III - Business Office	26,229
Billing Specialist - Business Office	36,067
	<hr/>
	762,976
DEPARTMENT BUSO (Business Instructional Admin)	

TITLE	BUDGETED SALARY
Administrative Assistant I - Business Divisio	30,514
	<hr/> 30,514
DEPARTMENT BUSI (Business Administration)	
Instructor - Business Administration	49,528
Associate Professor - Business Administration	54,649
Associate Professor - Business Administration	56,882
Instructor - Business Administration	48,159
	<hr/> 209,218
DEPARTMENT CAIWA (CAI Lab Washington Street)	
CAI Instructional Laboratory Supervisor - Lyn	39,076
Staff Assistant - CAI Labs	19,843
	<hr/> 58,919
DEPARTMENT CCHE (Continuing Healthcare Educatio)	
Director of Center for Continuing Healthcare	62,582
Administratiuve Systems Specialist-CCHE	34,413
Senior Staff Assistant - Center Cont Health C	21,403
Senior Staff Assistant - Center Continuing He	26,728
	<hr/> 145,126
DEPARTMENT CDEC (Child Development Program)	
Instructor-Child Development Associate Degree	42,809
Children's Basic Skills Teacher II	23,275
Children's Basic Skills Teacher III-Child Dev	29,120
Department Chair/Assistant Professor-Educatio	67,284
Child Care Center Supervisor	33,600
Children's Basic Skills Teacher II	27,747
Children's Basic Skills Teacher II	25,397
Children's Basic Skills Teacher III-Child Dev	30,326
Child Care Team Leader - Child Development	31,803
	<hr/> 311,362
DEPARTMENT CFTL (Center for Teaching & Learning)	
Associate Vice President of Teaching & Learni	80,956
Instructor - CTL Title V	61,323
	<hr/> 142,279
DEPARTMENT CJA0 (Criminal Justice Academ Prog)	
Assistant Professor-Criminal Justice Academic	50,693
	<hr/> 50,693
DEPARTMENT CJTO (Criminal Justice Spec Schools)	
Associate Director of Criminal Justice Progra	52,734
Director of Criminal Justice Programs	64,083
Senior Staff Assistant - Criminal Justice	27,726
	<hr/> 144,544
DEPARTMENT COLR (College Relations)	

TITLE	BUDGETED SALARY
Graphic Art/Web Design Specialist - College R	35,048
Senior Secretary - College Relations	30,638
Chief of Communication & Marketing	90,463
Web Design & Graphic Art Coordinator - Colleg	41,870
Web and Communications Specialist-College Rel	37,086
Communications Coordinator - College Relation	52,345
	<hr/>
	287,450
DEPARTMENT COMM (Mass Communication)	
Administrative Clerk I - Mass Communication	20,982
	<hr/>
	20,982
DEPARTMENT CSRV (Personal Enrichment)	
Senior Staff Assistant-Leisure Studies	27,976
Administrative Clerk I - Personal Enrichment	30,202
Coordinator of Personal Enrichment Programs	58,306
	<hr/>
	116,483
DEPARTMENT CSRVG (Children's Gymnastics)	
Supervisor of Sports & Dance Programs-Persona	47,133
	<hr/>
	47,133
DEPARTMENT CUST (Custodial Services)	
Night Custodian - Physical Plant	21,091
Custodial Foreman II - Physical Plant	29,141
Custodian Night-Physical Plant	21,112
Special Projects Worker - Physical Plant	20,862
Night Custodian - Physical Plant	20,696
Night Custodian - Physical Plant	23,878
Day Custodian - Physical Plant	18,574
Custodian - Night Shift Physical Plant	20,821
Night Custodian - Physical Plant (+57 Cents D	27,310
Night Custodian - Physical Plant	23,005
Night Custodian-Physical Plant	25,834
Custodial Shift Leader I - Physical Plant	24,960
Custodian Foreman II-Physical Plant	27,872
Night Custodian - Physical Plant	19,323
Custodian Night-Physical Plant	19,864
Night Custodian-Physical Plant	24,315
Custodial Foreman II - Physical Plant	23,795
Custodial Services - Physical Plant	18,886
Night Custodian-Physical Plant	23,670
Night Custodian-Physical Plant	25,106
Custodial Foreman II - Physical Plant	26,811
Night Custodian - Physical Plant	20,675
Night Custodian - Physical Plant	19,323
Night Custodian - Physical Plant	21,819

TITLE	BUDGETED SALARY
Custodian Night-Physical Plant	19,760
Custodial Foreman III - Physical Plant	33,278
Night Custodian-Physical Plant	23,442
Special Projects Shift Leader - Physical Plan	21,757
Night Custodian-Physical Plant	23,442
Night Custodian - Physical Plant	22,152
Night Custodian-Physical Plant	23,442
Night Custodian-Physical Plant	22,173
Night Custodian - Physical Plant	23,067
Day Custodian - Physical Plant	18,138
Night Custodian - Physical Plant	19,989
Night Custodian - Physical Plant	27,643
Day Custodian - Physical Plant East Campus	22,048
Night Custodian-Physical Plant	23,878
Night Custodian-Physical Plant	19,989
Day Custodian - Physical Plant East Campus	22,922
Day Custodian - Physical Plant East Campus	18,949
Custodian Night-Physical Plant	18,720
Evening Custodian - Physical Plant	19,323
Night Custodian - Physical Plant	23,067
	<hr/>
	995,923
DEPARTMENT CVOP (Professional Truck Operatons)	
Staff Assistant - Professional Truck Operatio	25,834
Instructor - Truck Driving	61,051
Professional Truck Operations Supervisor-Truc	34,800
Instructor-Truck Driving/TXDOT	40,205
Professional Truck Operations Supervisor-Truc	35,484
	<hr/>
	197,374
DEPARTMENT DAAC (Substance Abuse Counseling)	
Professor - Substance Abuse Counseling	68,858
	<hr/>
	68,858
DEPARTMENT DACS (Dean of Academic Success)	
Dean of Academic Success-Academic Success	82,600
	<hr/>
	82,600
DEPARTMENT DCTE (Dean-Career & Tech Education)	
Executive Secretary-Dean of Career/Technical	32,302
Dean-Career & Technical Education	79,080
	<hr/>
	111,382
DEPARTMENT DEMR (Diesel Engine Mechanics)	
Instructor - Diesel Engine Mechanics	48,159
	<hr/>
	48,159
DEPARTMENT DFTG (Drafting)	

TITLE	BUDGETED SALARY
Professor - Computer Asstd Drafting & Design	52,869
Associate Professor - Computer Assisted Draft	56,627
	<hr/>
	109,496
DEPARTMENT DHSC (Dean-Health Sciences)	
Dean of Health Sciences	85,260
Executive Secretary-Dean of Health Sciences	33,842
	<hr/>
	119,102
DEPARTMENT DHYG (Dental Hygiene)	
Professor - Dental Hygiene Program - 11 Month	71,750
Assistant Professor - Dental Hygiene Program	50,869
Dental Hygiene Laboratory Manager - Dental Hy	41,346
Instructor - Dental Hygiene Program - Tempora	57,307
Dental Hygiene Laboratory Manager - Dental Hy	41,196
	<hr/>
	262,467
DEPARTMENT DHYGA (Dental Assisting)	
Instructor - Dental Assistant	48,923
	<hr/>
	48,923
DEPARTMENT DHYGC (Dental Clinic)	
Dental Clinic Office Supervisor	23,171
Dental Instructional Clinic Supervisor	26,062
	<hr/>
	49,234
DEPARTMENT DIAO (Assessment and Development)	
Grant Compliance Officer-Assessment & Develop	46,102
Administrative Systems Specialist - Assessmen	34,872
Director of Quality Enhancement Plan-Assessme	81,600
Chief of Planning & Advancement-Assessment &	91,798
	<hr/>
	254,372
DEPARTMENT DMSO (Diagnostic Medical Sonography)	
Instructor 11 Mth-Diagnostic Medical Sonograp	54,198
	<hr/>
	54,198
DEPARTMENT DRAM (Theater Arts)	
Instructor - Continuing - Theater Arts	46,433
Assistant Professor - Theater Arts	50,869
	<hr/>
	97,302
DEPARTMENT DTPR (Dean-Academic Transfer Prog.)	
Executive Secretary-Dean of Academic Transfer	34,237
Dean of Arts and Sciences	88,260
	<hr/>
	122,497
DEPARTMENT EDUC (Education)	
Senior Staff Assistant - Teacher Education Ce	28,267
	<hr/>
	28,267

TITLE	BUDGETED SALARY
DEPARTMENT ELCO (E-Learning Center)	
Instructor 12 Mth Temp-Title V Grant	60,204
E-Learning Instructional Designer - E-Learnin	46,394
Director of E-Learning	69,195
Instructor 11MTHS-TEACHING & Learning	54,009
Instructor 11MTHS-TEACHING & Learning	57,293
	<hr/>
	287,095
DEPARTMENT EMTT (Emergency Medical Serv Prof)	
Assistant Professor-Emergency Medical Service	65,826
Assistant Professor-Emergency Medical Service	62,813
Associate Professor-Emt/Paramedicine Technolo	65,923
	<hr/>
	194,562
DEPARTMENT ENGL (English)	
Professor - English	61,057
Professor-English	61,305
Instructor - English (4.5-Month Assignment)	22,305
Instructor - English	40,397
Professor - English	61,057
Instructor - English	47,644
Associate Professor Dept Chair-English	77,309
Instructor - English	51,483
Assistant Professor - English	48,375
Professor - English	67,489
Administrative Clerk I-English	18,392
Assistant Professor - English	49,995
Professor - English	58,325
	<hr/>
	665,133
DEPARTMENT ENGLH (English)	
Instrutor 9 Mths Split 60/40-Hereford Campus	50,404
	<hr/>
	50,404
DEPARTMENT ENGLM (English Moore County)	
Instructor - English Moore County Temporary	42,809
	<hr/>
	42,809
DEPARTMENT ENRL (V P of Student Affairs)	
Vice President of Student Affairs-Enrollment	90,260
Recruitment Coordinator - Enrollment Manageme	37,022
Recruitment Specialist - Enrollment Managemen	34,200
Administrative Assistant I-Enrollment Managem	29,973
Associate Vice President of Studen Affairs-En	78,833
	<hr/>
	270,288
DEPARTMENT EPCT (Environmental Health Tech)	
Instructor - Safety & Environmental Technolog	50,925
	<hr/>

TITLE	BUDGETED SALARY
	50,925
DEPARTMENT ESLO (English As a Second Language)	
Instructional Laboratory Supervisor II - Esl	31,168
Instructor - English-As-A-Second Language 9 M	43,851
	<hr/> 75,019
DEPARTMENT ESLOH (English Sec Language Hereford)	
Instructor Temp- English As a Second Language	42,197
	<hr/> 42,197
DEPARTMENT ESTO (Electronic Systems Technology)	
Assistant Professor 10 Mths-Electronic System	60,473
Instructor - Temporary - Electronic Systems T	43,761
Assistant Professor - Electronics Technology	53,437
	<hr/> 157,671
DEPARTMENT EXTE (External Technical Training)	
Coordinator of External Technical Training	58,564
Senior Secretary - Technical Training Solutio	33,405
	<hr/> 91,969
DEPARTMENT FM90 (KACV-FM)	
KACV-FM Program Director	35,545
	<hr/> 35,545
DEPARTMENT FPTOB (Basic Firefighter Academy)	
Senior Staff Assistant - Fire Aca/SET	26,770
	<hr/> 26,770
DEPARTMENT GRND (Grounds Maintenance)	
Groundskeeper - Physical Plant	19,240
Groundskeeper - Physical Plant	21,112
Groundskeeper - Physical Plant	21,674
Groundskeeper - Physical Plant	19,032
Groundskeeper - Physical Plant	19,240
Groundkeeper-Physical Plant	19,240
Groundskeeper - Physical Plant	19,906
Groundskeeper - Physical Plant	19,240
Grounds Foreman - Roads & Grounds	26,790
Groundskeeper - Physical Plant	23,358
	<hr/> 208,832
DEPARTMENT GRUP (Gear Up Grant)	
GEAR-UP Enrichment Coordinator-GEAR UP	39,768
Director of Gear Up	50,924
Senior Secretary - GEAR Up	27,394
Information Support Specialist - GEAR UP	32,822
	<hr/> 150,908
DEPARTMENT HCBO (Institution Oper.)	

TITLE	BUDGETED SALARY
Executive Director of Hereford Branch Campus	76,322
Administrative Clerk I - Hereford Campus	22,880
Assistant Director of Hereford Campus	50,706
Advising Associate - Hereford Campus	39,105
	<hr/>
	189,013
DEPARTMENT HECO (Nutrition)	
Associate Professor-Home Economic	55,171
Instructor - Nutrition	49,119
	<hr/>
	104,290
DEPARTMENT HUMA (Humanities)	
Instructor - Humanities	47,202
	<hr/>
	47,202
DEPARTMENT IMTO (Industrial Maintenance Tech)	
Instructor - Industrial Maintenance Technolog	42,035
Senior Secretary-Manufacturing Technologies	31,699
	<hr/>
	73,734
DEPARTMENT INDS (Interior Design Technology)	
Assistant Professor - Interior Design	57,694
	<hr/>
	57,694
DEPARTMENT INTC (Instrumentation Technology)	
Senior Staff Assistant - Instrumentation Tech	24,107
Instructor Temp 10 Mths.- Instrument & Contro	75,541
Professor 9 Mths - Instrumentation Tech	67,489
Director of Renewable Energy	74,854
Instructor Temporary-MCC Instrumentation	49,355
Instructor-Utility Power Worker	50,609
Instructor Temporary-MCC Instrumentation	46,433
Renewable Energy Lab Technician-Renewable Ene	31,720
	<hr/>
	420,108
DEPARTMENT IROO (Office of Institutional Resrch)	
Research Associate - Institutional Effectiven	55,154
Director of Institutional Research	56,961
Research Analyst-Institutional Research	34,200
	<hr/>
	146,316
DEPARTMENT IT00 (Industrial Tech Instr Admin)	
Department Chair 12 Mth Asst Prof-Industrial	76,866
	<hr/>
	76,866
DEPARTMENT ITS0 (Information Technology Service)	
Coordinator of User Support Services	59,054
Field Support Technician - User Support Servi	37,877
Network Operations Specialist - Networking Se	52,104
Network Engineering Specialist III- Network S	64,845

TITLE	BUDGETED SALARY
Chief Information Officer-ITS	112,800
Audiovisual Distribution Specialist-User Supp	23,088
Sr Web Application Developer-Programming	53,587
Technology Inventory Specialist - User Suppor	35,485
Systems Analyst III-Programming Services	56,904
Director of Technology Information Center-TIC	78,107
Systems Analyst III - Programming Services	63,882
Systems Analyst III - Programming Services	53,100
Field Support Technician - User Support Servi	38,376
Director of Programming Services	85,462
Field Support Technician II - User Support	37,690
Field Support Technician II - User Support	38,230
Database Administrator II - Programming Servi	62,594
Executive Secretary - IT Division	29,723
Database Administrator Level I-Programming Se	51,800
Field Support Team Leader - User Support Serv	47,729
Telecommunications Specialist - Telecommunica	41,038
Telecommunication Services Coordinator - Tele	49,691
Electronic Media Support Tech-User Support Se	30,389
Network Engineering Specialist II- Network Se	51,702
Web Application Developer-Programming	43,804
	<hr/>
	1,299,061
DEPARTMENT JRNLS (Student Publications)	
Instructor - Student Publications(60%)/Mass C	48,159
	<hr/>
	48,159
DEPARTMENT KACV (KACV TV)	
Sr Broadcast Engineering Specialist-KACV-TV	43,283
KACV-TV Promotion/Traffic Coordinator	37,813
Senior Accountant - KACV-TV	47,633
Development Director - KACV	47,528
Data Management Assistant - KACV-TV	32,760
KACV-TV Membership Coordinator	45,035
Master Control Coordinator/Engineer Asst. - K	34,921
KACV-TV Master Control Operator	27,206
KACV-TV/FM General Manager	79,894
KACV-TV/FM Director of Engineering	50,606
Senior Production Coordinator-KACV-TV	47,019
KACV-TV Program Operations Director	65,278
KACV-TV Production Coordinator	49,165
Executive Secretary - KACV-TV/FM	32,198
Web Communcations Specialist-KACV/TV	34,403
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	674,743
DEPARTMENT LEAO (Law Enforcement Academy)	
Coordinator of Criminal Justice Programs	47,042

TITLE	BUDGETED SALARY
Senior Staff Assistant - Criminal Justice	29,099
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	76,141
DEPARTMENT LGLA (Paralegal Studies)	
Assistant Professor-Legal Assisting	51,582
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	51,582
DEPARTMENT LIBO (Lynn Library & Learning Ctr)	
Instructor - Lynn Library & Learning Center (63,092
Instructor - Lynn Library & Learning Center (56,007
Director of Amarillo College Library	75,432
Assistant Professor - Lynn Library & Learning	49,909
Readers' Advisor - Lynn Library/Learning Cent	30,181
Library Technical Services Print and Budget S	30,784
Circulation Desk Supervisor - Lynn Library/Le	23,483
Web & Digital Specialist-Library	36,300
Instructor - Lynn Library & Learning Center (53,689
	<hr/>
	418,877
DEPARTMENT MATH (Mathematics)	
Instructor - Mathematics	42,353
Instructor - Mathematics	43,761
Professor - Mathematics	52,293
Instructor - Mathematics	47,945
Instructor - Mathematics	46,625
Instructor - Mathematics	47,260
Instructor - Mathematics	39,593
Assistant Professor - Mathematics	50,869
Administrative Assistant I-Math	33,779
Math Laboratory Specialist - Math	37,315
Instructional Laboratory Supervisor II - Math	37,023
Instructor-Math - Moore County Temporary	43,613
Instructor - Mathematics	48,927
Instructor - Mathematics	44,595
Instructor - Mathematics	44,801
Associate Professor - Mathematics	54,649
Professor - Mathematics	56,497
Instructor - Mathematics	48,159
Instructor 10 Mths-Mathematics	44,886
Professor Split 67/33 - Math/Pysics	59,909
Department Chair/Professor-Math/Engineering	94,735
Instructor - Mathematics	47,653
Instructor - Mathematics	44,131
Instructor - Math Temp - Hereford Campus	46,433
Instructor - Mathematics	47,319
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	1,205,123

TITLE	BUDGETED SALARY
DEPARTMENT MCBO (Institution Oper)	
Asst Director of Academic Services-MCC	55,082
Combined Services Assistant - MCC	25,563
Administrative Clerk I - Moore Co Campus	24,648
Customer Services Assistant - Moore County Ca	33,010
Executive Director-Moore County Campus	85,990
	<hr/>
	224,293
DEPARTMENT MCCC (Moore County Counseling Ctr)	
Assistant Professor - Moore County Counseling	57,418
Advising Associate - Moore County Campus	29,153
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	86,571
DEPARTMENT MCHN (Machining Technology)	
Instructor - Machine Technology	49,895
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	49,895
DEPARTMENT MCPP (Moore County Physical Plant)	
Custodian - Moore County Campus	18,803
Facility Support Technician - MCC Physical Pl	23,608
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	42,411
DEPARTMENT MCSS (Moore County Student Services)	
Advising Associate-MCC SSS Grant	37,022
Advising Associate-MCC SSS Grant	27,534
Coordinator-Student Support Services-MCC	45,936
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	110,491
DEPARTMENT MLAB (Medical Laboratory Tech)	
Associate Professor - Medical Laboratory Tech	53,578
Professor - Medical Lab Technology	58,051
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	111,629
DEPARTMENT MODL (Modern Languages)	
Instructor - Continuing - Modern Language	48,351
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	48,351
DEPARTMENT MRMT (Medical Data Specialist)	
Instructor - Medical Data Specialist	45,372
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	45,372
DEPARTMENT MS00 (Mortuary Science)	
Instructor - Mortuary Science	54,352
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	54,352
DEPARTMENT MUSI (Music)	
Instructor - Music	50,869
Instructional Laboratory Assistant - Music	9,040
Professor - Music/Opera Productions (80%/20%)	51,909
Professor - Music	67,489

TITLE	BUDGETED SALARY
Department Chair/Professor - Music (10-Month)	79,347
Professor - Music	69,473
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	328,127
DEPARTMENT MUSIS (Music Noncredit Suzuki)	
Instructor - Music Department / Suzuki Progra	48,751
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	48,751
DEPARTMENT MUSM (Amarillo Museum of Art)	
Interim Director of Amarillo Museum of Art	50,000
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	50,000
DEPARTMENT NDTE (Non Destructive Testing & Eval)	
Department Chair 11 Mth Professor-Nondestruct	87,153
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	87,153
DEPARTMENT NMTT (Nuclear Medicine Technology)	
Associate Professor - Nuclear Medicine Techno	67,627
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	67,627
DEPARTMENT NURS (Nursing Instructional Admin)	
Retention Specialist - Associate Degree Nursi	34,865
Department Chair-Prof-Nursing	86,282
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	121,147
DEPARTMENT OFAD (Office Administration)	
Instructor - Office Administration	44,133
Professor - Office Administration	57,866
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	101,999
DEPARTMENT OTHA (Occupational Therapy Assistant)	
Assistant Professor - Occupational Therapy	67,899
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	67,899
DEPARTMENT OUTA (Outcomes Assessment)	
Assessment Coordinantor-Outcomes Assessment	49,100
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	49,100
DEPARTMENT PBXM (Mail Service)	
Mail Room SUPERVISOR	29,120
Mail & Supply Distribution Clerk - Mailroom	23,837
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	52,957
DEPARTMENT PDEV (Professional Development)	
Student Help Center Coordinator-Center Teachi	36,600
Project Specialist - Professional Development	27,934
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	64,534
DEPARTMENT PEER (Peer Tutoring)	
Peer Tutoring Assistant - Peer Tutoring	36,566
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	36,566

TITLE	BUDGETED SALARY
DEPARTMENT PERS (Human Resources)	
Human Resources Specialist - Human Resources	40,539
Employment/Benefits Specialist - Human Resour	36,816
Human Resources Assistant I - Human Resources	28,434
Administrative Clerk II-Human Resources	27,435
Administrative Clerk I - Human Resources	26,832
Human Resources Specialist-Human Resources	34,736
Human Resources Assistant I-Human Resources	28,683
Human Resources Manager-Human Resources	55,221
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	278,696
DEPARTMENT PHED (Physical Education)	
Instructor/Dept Chair 10 Mths-Physical Educat	58,010
Instructor - Physical Education	47,068
Instructor - Physical Education	47,599
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	152,677
DEPARTMENT PHEDC (Carter Fitness Center)	
Carter Fitness Center Supervisor - CFC	23,046
Carter Fitness Center Manager-Carter Fitness	34,793
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	57,839
DEPARTMENT PHRA (Pharmacy Tech)	
Instructor - Pharrmacy Technology	49,513
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	49,513
DEPARTMENT PHTC (Photography Technology)	
Instructor - Photography	47,068
Instructor - Photography	45,185
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	92,253
DEPARTMENT PHYS (Physical Sciences)	
Laboratory Materials Supervisor - Physical Sc	39,076
Professor - Physical Sciences	62,049
Instructor - Physical Sciences	42,809
Instructor - Physical Sciences	51,679
Instructor - Physical Sciences	48,457
Professor - Physical Sciences	67,489
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	311,559
DEPARTMENT POLC (Police/Security)	
Police Officer	41,560
Police Lieutenant-Police	55,308
Chief of Amarillo College Police-Police	62,016
Police Officer	47,782
Police Officer	45,014
Dispatcher-Transcriptionist - AC Police	25,085
Police Officer	36,463

TITLE	BUDGETED SALARY
Senior Staff Assistant - AC Police/Security	27,643
Police Officer	47,614
Police Officer	47,614
Police Officer	36,631
Police Officer	33,925
Sergeant/Investigator-Police	51,378
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	558,033
DEPARTMENT PPGS (Physical Plant General Serv)	
Director of Physical Plant	87,373
Senior Staff Assistant - Physical Plant	22,443
Administrative Assistant I - Physical Plant	25,064
Facility Records Specialist - Physical Plant	32,282
Executive Secretary - Physical Plant	31,179
Superintendent of Custodial Services	44,938
Superintendent of Maintenance and Operations	50,070
Supervisor of Roads & Grounds - Physical Plan	44,600
Staff Assistant - Physical Plant	20,779
Assistant Director of Physical Plant - Genera	51,966
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	410,694
DEPARTMENT PRES (President's Office)	
Special Assistant to the President	55,482
President	162,525
Executive Secretary - President's Office	32,906
Executive Assistant - President's Office	45,105
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	296,018
DEPARTMENT PRNT (Print Shop)	
Copy Center Clerk - Print Shop	25,563
Copy Center Team Leader - Copy Center	33,717
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	59,280
DEPARTMENT PSYC (Psychology)	
Assistant Professor - Psychology & Social Sci	57,389
Professor - Psychology	63,469
Instructor - Psychology	48,463
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	169,321
DEPARTMENT PTHA (Physical Therapy Assistant)	
Instructor - Physical Therapist Assistant - 1	52,888
Instructor - Physical Therapist Assist - 11 M	74,280
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	127,168
DEPARTMENT PURO (Purchasing Office)	
Purchasing Clerk - Purchasing	29,723
Purchasing Specialist - Purchasing	33,197
Director of Purchasing/Records Retention	56,515
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TITLE	BUDGETED SALARY
	119,435
DEPARTMENT RADR (Radiography Tech)	
Instructor - Radiography	64,076
Radiography Laboratory Supervisor - Radiograp	44,531
Associate Professor - Radiography	62,550
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	171,157
DEPARTMENT RADT (Radiation Therapy Tech)	
Instructor - Radiation Therapy Technology	66,186
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	66,186
DEPARTMENT RCIM (Recreation & Intramurals)	
Intramurals Specialist-Student Activities	37,267
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	37,267
DEPARTMENT RCVG (Central Receiving)	
Materials Handler Assistant - Central Receivi	16,193
Records Retention/Central Receiving Specialis	35,464
Materials Handler Assistant - Central Receivi	16,115
	<hr/>
	67,772
DEPARTMENT RDNG (Reading)	
Associate Professor - Reading	53,366
Professor - Reading	56,497
Professor - Reading	56,497
Learning Specialist - Reading - Access	34,978
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	201,338
DEPARTMENT REGO (Registrar's Office)	
Associate Registrar-Registrar	47,520
Registrar - Registrar's Office	63,868
TSI & Degree Audit Assistant - Registrar's Of	26,083
Document Imaging Processor - Registrar's Offi	21,986
Continuing Education Assistant - Registrar's	32,344
Information Support Specialist - Registrar's	31,678
VA & Graduation Specialist - Registrar's Offi	35,547
TSI & Transcript Evaluation Specialist	32,635
Classroom Scheduler & Reports Specialist - Re	26,000
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	317,661
DEPARTMENT RNSG (Associate Degree Nursing)	
Staff Assistant - Associate Degree Nursing	20,363
Associate Professor - Associate Degree Nursin	60,365
Instructor - Associate Degree Nursing	47,945
Assistant Professor - Associate Degree Nursin	50,967
Assistant Professor - Associate Degree Nursin	63,145
Instructional Lab Resource Specialist - CAI L	26,666
Instructor - Associate Degree Nursing	47,945

TITLE	BUDGETED SALARY
Associate Professor - Associate Degree Nursin	57,065
Instructor 11 Months - Nursing	57,152
Instructor - Associate Degree Nursing	47,345
Instructor - Associate Degree Nursing	47,141
Instructor - Associate Degree Nursing	50,173
Assistant Professor - Associate Degree Nursin	51,179
Instructor - Associate Degree Nursing	51,040
Instructor - Associate Degree Nursing	46,337
Instructor - Associate Degree Nursing	45,153
Administrative Assistant I - Associate Degree	27,955
Instructor 11 Months - Nursing	56,634
Instructor - Associate Degree Nursing	45,533
Instructor - Associate Degree Nursing	53,555
Instructor - Associate Degree Nursing	44,941
Assistant Director of ADN Program-ADN	72,178
Instructor - Associate Degree Nursing	44,729
Instructor - Associate Degree Nursing	43,121
Instructor - Associate Degree Nursing	46,973
Associate Professor - Associate Degree Nursin	55,073
Nursing Resource Center Supervisor - Nursing	43,316
Instructor - Associate Degree Nursing	47,945
Instructor - Associate Degree Nursing	53,207
Instructor - Associate Degree Nursing	45,533
Instructor 11 Months - Nursing	56,634
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	1,507,308
DEPARTMENT RSPT (Respiratory Care)	
Instructor (9 + 27 Days)-Respiratory Care	51,080
Associate Professor - Respiratory Care (9 + 3	63,554
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	114,634
DEPARTMENT RTVB (Radio-TV)	
Assistant Professor - Radio/TV-Speech (50% R/	50,485
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	50,485
DEPARTMENT SCOM (Customer Services)	
Customer Services Specialist - Customer Servi	30,867
Customer Services Specialist - Customer Servi	27,747
Customer Services Assistant - Student Communi	25,272
Customer Services Specialist - Customer Servi	28,454
Customer Services Specialist - Customer Servi	29,661
Customer Services Specialist - Customer Servi	37,253
Director of Customer Services - Customer Serv	58,000
Customer Services Assistant - Student Communi	32,136
Customer Services Technical Specialist-Custom	45,600
Customer Services Specialist - Customer Servi	27,789
	<hr/>

TITLE	BUDGETED SALARY
	342,779
DEPARTMENT SFAO (Financial Aid Office)	
Financial Aid Assistant I- Financial Aid Offi	23,046
Associate Director of Financial Aid	47,986
Financial Aid Assistant I- Financial Aid Offi	26,270
Financial Aid Assistant I-Financial Aid	22,360
Financial Aid Assistant II- Financial Aid	28,746
Financial Aid Grant Coordinator - Financial A	32,053
Financial Aid Assistant I- Financial Aid Offi	27,206
Director of Financial Aid	66,711
Financial Aid Assistant II-Financial Aid	29,141
Guaranteed Student Loan Coordinator - Financi	35,992
Scholarship Coordinator - Financial Aid Office	29,890
	<hr/>
	369,401
DEPARTMENT SOSC (Social Sciences)	
Professor - Social Sciences	67,129
Assistant Professor - Social Sciences	47,703
Professor - Social Sciences	66,257
Staff Assistant - Social Sciences	26,270
Professor - Social Sciences	64,273
Instructor Temp-Social Sciences	43,121
	<hr/>
	314,753
DEPARTMENT SPCH (Speech/Communications)	
Assistant Professor - Speech/Mass Comm	49,778
Instructor - Speech/Communications	45,221
Dept Chair 10 Mth Faculty-Speech	61,327
Administrative Clerk I-Speech/Theatre	17,550
Instructor - Speech/Communications	42,005
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	215,881
DEPARTMENT SRGT (Surgical Technology)	
Surgical Technology Clinical Manager - Surgic	34,494
Instructor - Surgical Technology Program - 11	56,922
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	91,416
DEPARTMENT STAO (Student Activities Office)	
Director of Student Life-Student Activities	53,870
Executive Secretary-Student Acitivities Offic	35,526
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	89,396
DEPARTMENT TEST (A C Testing Center)	
Testing Services Assistant - Testing Services	27,789
Testing Specialist - Testing Services	35,111
Testing Assistant - Testing Center	24,149
Testing Specialist - Testing Services	38,110
Director of Testing Services - Testing Servic	48,058

TITLE	BUDGETED SALARY
	<u>173,217</u>
DEPARTMENT TSPT (Technology Support Services)	
Microcomputer Applications Specialist	50,525
	<u>50,525</u>
DEPARTMENT TXDT (Texdot Contract ADVOC)	
Tx Dot Trainer	50,325
Heavy Equipment Trainer - TX DOT	59,832
Tx Dot Trainer-TXDOT Contract	41,100
Heavy Equipment Trainer - TX DOT	54,959
Heavy Equipment Trainer - TX DOT	52,303
Heavy Equipment Trainer Supervisor-TXDOT	62,268
Heavy Equipment Trainer - TX DOT	48,807
Heavy Equipment Trainer - TX DOT	49,866
	<u>419,460</u>
DEPARTMENT TXDTR (Texas Highway Dept ADVOC Rest)	
Heavy Equipment Trainer - TX DOT	51,706
	<u>51,706</u>
DEPARTMENT VNSG (LVN Vocational Nursing)	
Associate Professor/Coordinator-LVN-Vocational	63,156
Instructor Temporary - Vocational Nursing	45,533
Staff Assistant - Licensed Vocational Nursing	19,760
Instructor - LVN - Vocational Nursing	47,319
Assistant Professor - LVN - Vocational Nursin	49,695
Instructor Temporary - Vocational Nursing	40,019
	<u>265,482</u>
DEPARTMENT VPBA (Vice Pres. of Business Affairs)	
Vice President of Business Affairs-Finance &	100,418
Director of Accounting - Finance & Admin Serv	65,061
Executive Assistant - Finance & Admin Service	45,034
Associate Vice President of Finance-Fin/Admin	66,253
Director of Administrative Services/Human Res	86,647
	<u>363,413</u>
DEPARTMENT VPDI (Vp - Academic Affairs)	
Executive Assistant - VP & Dean of Instructio	39,403
Vice President for Academic Affairs	120,600
Executive Assistant - VP & Dean of Instructio	44,391
	<u>204,393</u>
DEPARTMENT WDA0 (Continuing Education Division)	
Continuing Education Consultant-Workforce Dev	51,600
Dean of Continuing Education	73,600
Senior Staff Assistant - Workforce Developmen	22,942
Staff Assistant - Workforce Development	25,522
	<u></u>

TITLE	BUDGETED SALARY
	173,664
DEPARTMENT WEAED (Aedc Wind Energy Technician)	
Instructor Temporary - Wind Energy	48,749
	<u>48,749</u>
DEPARTMENT WFNT (Custom Wf Training)	
Workforce Training Coordinator - Non-Technica	47,010
Senior Staff Assistant - Funded Workforce Non	26,416
	<u>73,426</u>
DEPARTMENT WLDG (Welding)	
Instructor - Welding	48,159
	<u>48,159</u>
TOTAL EMPLOYEES	647
FINAL TOTAL	28,045,787
CLASSIFIED EMPLOYEES	356
SALARIES	11,435,920
AVERAGE	32,123
EXECUTIVE EMPLOYEES	7
SALARIES	768,864
AVERAGE	109,838
ADMINISTRATIVE EMPLOYEES	63
SALARIES	3,895,194
AVERAGE	61,828
FACULTY EMPLOYEES	221
SALARIES	11,945,809
AVERAGE	54,053
FACULTY FULL-TIME	221
PART-TIME	640
PERCENT FULL-TIME	25.67%
PART-TIME	74.33%
STAFF/ADMIN FULL-TIME	426
PART-TIME	208
PERCENT FULL-TIME	67.19%
PART-TIME	32.81%
AVERAGE ANNUAL SALARY FACUTLTY	54,053