

**DSO Other 2018 – 2019
Approved Operating Budget**

DSO Other				
	FY18 Approved	FY19 Approved	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	2,958,673	2,964,617	5,944	0.2%
Fringe Benefits*	921,487	901,307	(20,180)	-2.2%
Total Labor	3,880,160	3,865,924	(14,236)	-0.4%
Non-Labor				
Capital ¹	-	-	-	0.0%
Technology & Telecommunications Usage ¹	-	-	-	0.0%
Total Non-Labor	3,238,437	3,107,449	(130,988)	-4.0%
Total Expenses before Overlays	7,118,597	6,973,373	(145,224)	-2.0%
Compensation Increase ²	50,602	-	(50,602)	-100.0%
Total Expenses with Overlays	7,169,199	6,973,373	(195,826)	-2.7%
¹ Included within DSO Funding				
² FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018				

District and District Support							
Staffing Summary by Functional Categories - Full Time Positions							
	FY18 Approved			FY19 Approved			FY18 vs. FY19
	Filled	Vacant	Total	Filled	Vacant	Total	Total
Chancellors Office	4.00	2.00	6.00	7.00	-	7.00	1.00
Dir of Community Partnerships	-	-	-	-	-	-	-
Ethics and Compliance Office	1.00	-	1.00	1.00	-	1.00	-
Internal Audit	5.00	-	5.00	5.00	-	5.00	-
Office of Legal Services	3.00	-	3.00	3.00	-	3.00	-
Institutional Advancement	8.00	-	8.00	8.00	1.00	9.00	1.00
Communications	6.00	4.00	10.00	6.00	3.00	9.00	(1.00)
Total DSO Other	27.00	6.00	33.00	30.00	4.00	34.00	1.00
<i>** FTE = Full time Employees, excl. grants and revenue-funded</i>							

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

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FTE BY WORK FUNCTION							
Work Function	Filled	Vacancies	FTE	Direct / Indirect	Productivity Metric		
					TYPE	FY19 Budget (\$ in M)	Budget Per (\$ in M)
Chancellor	30	4	34				
Chancellor & Admin	6	-	6	Indirect	All Funds Expense	\$ 709.1	\$ 118.2
General Counsel	3	-	3	Indirect	All Funds Expense	\$ 709.1	\$ 236.4
Board Liaison	1	-	1	Indirect	All Funds Expense	\$ 709.1	\$ 709.1
Deputy to Chancellor	1	-	1	Indirect	All Funds Expense	\$ 709.1	\$ 709.1
Ethics & Compliance	1	-	1	Indirect	All Funds Expense	\$ 709.1	\$ 709.1
Institutional Advancement	7	-	7	Indirect	All Funds Expense	\$ 709.1	\$ 101.3
AVC Communications	6	3	9.0	Indirect	Enrollment	67,539	7,504
Community Partnerships	-	1	1	Indirect	All Funds Expense	\$ 709.1	\$ 709.1
Internal Audit	5	-	5	Indirect	All Funds Expense	\$ 709.1	\$ 141.8

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

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Appendix

DSO Other					
(in millions)					
		FY17	FY18	FY19	
		Actual	Approved	Approved	
Formula:					
Instr	Instruction	-	-	-	
Acad	Academic Support	-	-	-	
Stud	Student Services	-	-	-	
	Institutional Support	6.7	7.1	7.0	
	Public Service	-	-	-	
	Operations and Maintenance of Plant	-	-	-	
	Institutional Scholarships	-	-	-	
	Auxiliary Enterprises	-	-	-	
Total Formula & Non-Formula before Overlays		6.7	7.1	7.0	
	Capital ¹	-	-	-	
	Technology & Telecommunications Usage ¹	-	-	-	
	Compensation Increase ²		0.1	-	
Total Expenses with Overlays		6.7	7.2	7.0	
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays		0%	0%	0%	
¹ Included within DSO Funding					
² FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018					

DSO Other						
		FY17	FY18	FY19	Y-o-Y	
		Actual	Approved	Approved	FY19 Approved v FY18 Approved	
					\$	%
Total Expenses before Overlays		6,655,319	7,169,199	6,973,373	(195,826)	-2.7%
890001	Board Of Trustees	88,990	76,720	76,720	-	0.0%
891001	Chancellors Office	906,165	1,015,559	1,087,201	71,642	7.1%
891002	Institutional Membership	100,579	239,000	239,000	-	0.0%
891003	Dir of Community Partnerships	62,493	73,315	73,315	-	0.0%
891011	Office of Legal Services	763,823	1,082,252	1,064,723	(17,529)	-1.6%
891012	Board Election	535,166	450,000	300,000	(150,000)	-33.3%
891021	Institutional Advancement	866,287	826,177	808,328	(17,849)	-2.2%
891031	Internal Audit	654,136	801,951	829,806	27,855	3.5%
891051	Ethics and Compliance Office	119,900	133,503	134,071	568	0.4%
897201	Department of Communications	2,557,780	2,470,722	2,360,209	(110,513)	-4.5%

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