



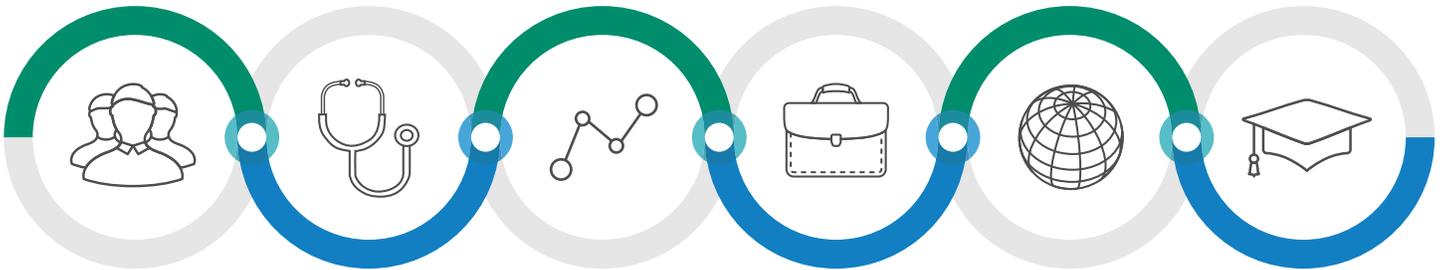
FY20 BUDGET

POSITIONING FOR SMART GROWTH

The Board of Trustees recently approved the Alamo Colleges District's 2019-2020 budget, totaling **\$385.2 million**. The overall goal of the budget is to position the Alamo Colleges for "smart growth," which makes the most effective use of every dollar of revenue to support the economic and social mobility of the members of our community and the success of our students. To achieve this goal, the board is heavily investing in two main areas.

STUDENT SUPPORT

Student support services encompass expanded investments of **\$9.5 million** in areas that directly support our students.



\$8.2 M

to our five Alamo Colleges for **planned 2.3% enrollment growth**

\$360,000

from the student success fund for **health clinics** to be piloted at San Antonio College and Palo Alto College in Spring 2020

\$617,000

from the student success fund to establish a **Student Advocacy Network** with centers to offer core services at each college to include food, shelter, clothing, mental and physical health, access and equity

\$145,000

from the student success fund to invest in **expanding experiential learning opportunities** for all students to provide each graduating student with a workplace based-opportunity

\$870,000

from the student success fund to continue to enhance **AlamoADVISE** by implementing an **enrollment coach model** across the district

\$453,055

to move forward with **AlamoPROMISE** to provide every graduating senior in Bexar County the opportunity to **attend college without financial barriers**

**FY20 Budget Numbers Shown*

**Net of FY19 costs one time non-recurring*

TALENT SUPPORT

Our board is investing **\$9.2 million** to retain our top talent, position ourselves to attract top quality candidates and remain competitive in hiring.

↑ 3%

Commitment to a **general wage increase** of 3% for Alamo Colleges District employees effective January 1, 2020

\$15
PER HOUR

Implementation of a **living wage increase** (minimum of \$15 per hour) for employees as part of our commitment to economic and social mobility for all

→ .75

Adoption of a phased approach to **lab loading** for faculty, from .66 to .75 effective January 1, 2020

\$540K

Stipends funded for market competitiveness to high-wage, high-demand programs effective January 1, 2020, including healthcare, IT and manufacturing