



Northeast Lakeview College

San Antonio, Texas

ANNUAL BUDGET

Fiscal Year 2017-18



Northeast Lakeview College | Northwest Vista College | Palo Alto College | San Antonio College | St. Philip's College



ALAMO
COLLEGES
DISTRICT

Dare to Dream. Prepare to Lead.



Northeast Lakeview College

FY 2017-2018 Annual Budget

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INTRODUCTION



Message from the President

June 2018

It is my pleasure to present the Northeast Lakeview College FY 2017-2018 Annual Budget. This document reflects the dedication and hard work from the college's administrative units: Academic Success, College Services, Student Success, and the Office of the President working toward a goal of student success. Our budget priorities focus on strategic initiatives and key performance indicators some of which include increasing degree completion, enhancing student engagement and support services, and focusing on efficiency to include excellent financial management.

As the newest of the five colleges within the Alamo Colleges District, students attending Northeast Lakeview College will find the academic rigor in our classrooms that will challenge them to learn freely and become critical thinkers. Outside of the classroom, we offer a variety of academic support services like tutoring and career services and on-campus engagement opportunities to increase persistence and retention. Our main focus is on preparing students for their futures (from personal enrichment to transfer or degree-seeking pathways to career preparation). Northeast Lakeview College links classroom to career, so our students learn the valuable skills that they need to move forward in their educational journey. NLC also partners with local school districts to streamline the pathway to college and jumpstart educational futures.

The Northeast Lakeview College budget is guided by the institution's mission, vision, and values. Through the continuous improvement process, budget strategies are reviewed to ensure funding is aligned with strategic initiatives. Our institution remains a good steward of taxpayer dollars ranking first among the Alamo Colleges for inventory management, and scoring 100% in 2017. Additionally, we continue to expand the utilization of our college resources by enhancing partnerships with universities. Most recently, adding the Texas A&M – Chevron Engineering Academy at Alamo Colleges District – Northeast Lakeview College. Offered in partnership with Texas A&M University's College of Engineering, this unique program offers students an opportunity to pursue an engineering degree while co-enrolled at Texas A&M and the Alamo Colleges District. Beginning Fall 2018, students will take engineering courses taught by Texas A&M faculty at Northeast Lakeview College before transitioning to the Texas A&M campus in College Station.

From associate degrees, to enrichment and engagement opportunities, Northeast Lakeview College aligns its curriculum and budget with its general education competencies. Our team of administrators, faculty and staff are committed to our college mission and continue to put students first.

Sincerely,

Dr. Veronica Garcia, President
Northeast Lakeview College



Organizational Description (Who We Are)

Officially established in 2007, Northeast Lakeview College is the newest of the five colleges of the Alamo Community College District. It serves students in northeast San Antonio and surrounding communities, including Bexar, Comal and Guadalupe Counties. The College traces its beginnings back to 1996 as the Northeast Learning Center, an extension of St. Philip's College. Due to its growth, the Learning Center closed in 2001 and reopened as Northeast Campus in a larger location as a collaboration between St. Philip's College and San Antonio College. St. Philip's College discontinued offering classes at the College in 2009. With continued enrollment growth and as a result of the 2005 Bond election, a permanent \$125 million campus was constructed and opened in Fall 2008. Northeast Lakeview College has nine buildings that sit on 267 acres on the cusp of northeast Bexar County. The College has stable enrollment of more than 5,000 students.



The College, as a member of Alamo Colleges, manages its capital assets as well as administers and conducts its educational services under its own organizational structure. The District supports the college by managing debt and investments, acquiring capital assets, assessing and collecting property taxes, and allocating State of Texas appropriations. The College's administration and staff direct their own budget, as approved by the Board of Trustees of Alamo Colleges, and make decisions regarding the funds provided to them or generated by them in conducting these educational activities. These educational activities include the development of curriculum, the hiring of faculty and staff within Alamo Colleges' guidelines and the delivery of educational and student support services.

The Alamo Community College District (Alamo Colleges District) was established as a public community system through a public election in 1945. The District operates as a political subdivision under the laws of the State of Texas. The Alamo Colleges' service area includes Atascosa, Bandera, Bexar, Comal, Guadalupe, Kendall, Kerr and Wilson counties. The Alamo Colleges is governed by a nine-member Board of Trustees elected for staggered six-year terms in single member districts within Bexar County and a Student Trustee serving a one-year term. The selected Student Trustee serves as a non-voting student liaison to the board and the chancellor, representing students' interests at board meetings and other district meetings. The Chancellor, the District's chief executive officer, guides and implements the programs and policies of the Alamo Colleges.

Northeast Lakeview College, a comprehensive two-year college, is dedicated to providing quality education to the people of Bexar and surrounding counties. The College offers three degrees (Associate of Arts, Associate of Science, and Associate of Arts in Teaching). Its graduates are prepared for their next steps with the skills to transfer to a university and the experience to succeed in the workplace.

Students are taught by highly qualified faculty with Master's and Doctorate degrees committed to creating a learning centered environment. Student services include counseling, computer labs, tutoring services, financial services, services for the disabled, veterans' services and job placement.

Northeast Lakeview College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award associate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of Northeast Lakeview College.





Economic Conditions and Outlook

The College is in the Northeast part of San Antonio and Bexar County located along the I-35 Corridor toward Austin known as the Metrocom. The Metrocom is comprised of ten small cities with a combined population of over 155,000 according to the Northeast Partnership for Economic Development. The Metrocom area has grown over the last few years and the growth pattern is expected to continue. Randolph Air Force Base, a stable presence in this area since opening in 1930, unites the cities and currently has over 17,000 personnel on its base. The area provides affordable housing, low tax rates, opportunities for growth, award winning school districts, a skilled work force and the College contributes convenient, affordable higher education. The College location, among growing suburban communities who share a common goal of economic development and quality of life for their citizens and businesses, enhances the College's potential for success.

The College supports the local independent school districts and provides the home for the Judson Early College Academy, a unique partnership with Judson Independent School District that allows students to complete an associate's degree while earning their high school diploma at no cost to the student.

Because the College is a member of the Alamo Community College District, economic conditions that impact the District inherently impact the College. The three primary revenue streams to the District, other than federal grants used for scholarships, are ad valorem taxes, state appropriations and tuition and fees.



- Revenues from ad valorem taxes increased by 6.4% in 2015 as net assessed property values of the District increased from approximately \$106.9 billion in 2014 to \$114.7 billion in 2015. A pattern of predictable and increasing property values over the five most recent fiscal years relieves pressure to increase the tax rate for the District's constituents. San Antonio continues to see incredible growth in the area, as average and median prices for homes increased between August 2014 and 2015 by 7% and 8%, respectively, according to the San Antonio Board of Realtors. There was no increase in the District's tax rate for fiscal year 2015.

- State appropriations are critical to keeping student tuition rates low and increased \$0.5 million in 2015. However, state appropriations have decreased approximately \$12.6 million or 14.0% since 2010, as the State moves away from the traditional calculation method to a combined funding approach that incorporates student success outcomes as 10% of the state funding allocation. For fiscal years 2014 and 2015, the State only provided 30% of the formula funding.

- In October 2015, the Alamo Colleges' Board of Trustees approved an across the board tuition increase of 5% effective with the Spring 2016 semester term. The last increase in tuition and fees was in Fall 2012 – 3.5 years ago. This increase was needed to offset the decline in state appropriations and to provide recurring funding for the case management advising model. This model is expected to increase student persistence and accelerate the completion of credentials using intrusive and intentional interventions and tools that will guide students on their academic and career pathway.

Alamo Colleges strives to avoid tuition increases, as well as ad valorem tax rate increases. Therefore, given the revenue positioning by Alamo Colleges and the State, strategically managing expenses is paramount. To encourage savings, the Board approved a savings incentive plan involving an annual distribution to each college based on budget savings and other factors. A "rainy day fund" was established for strategic investments in students and



employees as well as funding for one time initiatives related to items such as customer service, employee development and safety.

Strategic Planning

The College's Strategic Plan reflects the direction provided by the community and the leadership of the District. The inaugural Strategic Plan was developed as a three-year plan (2017 – 2019). The College's Strategic Plan looks to meet the needs and interests of its local community through the development of specific core objectives, strategies and unit plans. Ongoing evaluation and assessment of the objectives, strategies and unit plans allows for continuous quality improvement ensuring that the community's higher education needs are met. The College has its own mission, vision and goals. The goals include 1) student success and learning; 2) valuing and empowering people; and 3) communications and community engagement. The College will 1) enhance learning and student support by creating opportunities for innovative methods, processes and resources to enhance student success; 2) develop a culture of inclusion and create opportunities for employee development and recognition; and 3) increase community engagement and facilitate formal partnerships to support our industry and workforce community.

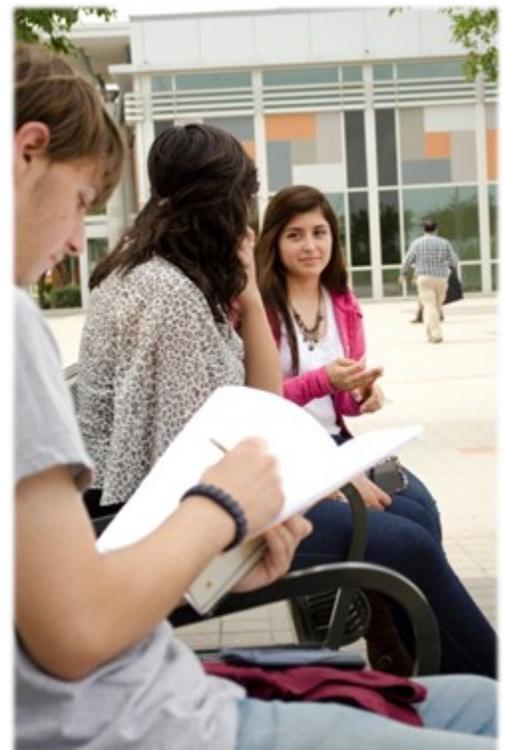
Major Initiatives

The Alamo Way is a theoretical framework for improvement adopted by the Board of Trustees and used throughout the Alamo Colleges. This policy describes three dynamic models that drive increased employee and student performance, greater organizational efficiency and effectiveness and leadership at the Alamo Colleges. These models are intended to be fully integrated into the culture of Alamo Colleges, its students and employees. The Board holds that the Baldrige Criteria for Performance Excellence, the principles of Achieving the Dream and the Principle-Centered Leadership concepts from the Seven Habits of Highly Effective People (AlamoLEADS) provide the foundation for The Alamo Way (Always Inspire, Always Improve). By integrating leadership competencies and experiences into the core curriculum and in organizational learning opportunities for employees, the Alamo Colleges empowers all students and employees to explore and realize their learning, professional and civic potential. The result is the organization achieving its full potential and our diverse communities achieving theirs.

The College continues to focus on achieving greater student success and has adopted two major initiatives. The adoption of 4DX, the Four Disciplines of Execution, provides a simple, repeatable set of practices for organizations and individuals to focus on what is important, to execute strategic priorities and to achieve superb results. MyMap (My Monitoring Academic Progress) was also implemented, which is a series of online, self-paced learning modules designed to help students transition to college, and monitors students' progress until they earn a certificate or degree.

In FY 2016, Northeast Lakeview College awarded over \$516K in scholarship dollars, an increase of 6% from FY 2015 for a 96% award rate. The 2016 JECA senior class was offered more than \$19M in scholarships to continue their education at a university; an increase from \$13M in 2015.

In June 2016, the *Southern Association of Colleges and Schools Commission on Colleges (SACSCOC)* granted Northeast Lakeview College candidacy status. Northeast Lakeview College now enters the final phase of the accreditation process that requires a response to all the standards of accreditation and one final site visit scheduled for the Spring 2017 semester.





In April 2016, members from the Texas Education Consortium for Male Students of Color visited the Northeast Lakeview College in Spring 2016 to conduct a site visit to evaluate the institution's initiatives focused on male students of color. The Consortium is a joint research partnership between Texas A&M University and the University of Texas at Austin, whose goals are to leverage the collective expertise of diverse educational institutions, to highlight best institutional practices and policies, and to become a national leader focused on improving male students of color educational outcomes. Northeast Lakeview College became a member of this Consortium in April 2015.

The College also participated in the Texas Quality Examiners Training in the summer. Participants received training on how to recognize and promote performance excellence. Examiners also evaluate organizations that are striving to serve as role models for the United States by applying for the Malcolm Baldrige National Quality Award.

The College has partnered with Schertz-Cibolo-Universal City Independent School District (SCUCISD) as part of its *Adopt-A-School Initiative* that will bring the college experience to SCUCISD students at all levels along the educational pathway. The College adopted Rose Garden Elementary, Schertz Elementary and Corbett Junior High School and during the 2015-2016 academic year will provide mentoring and tutoring to students at each of the three schools. The project will also include college campus visits and other activities throughout the year. The initiative will help develop an understanding of college and the importance of setting goals. Educators from the College and SCUCISD will collaborate to share best practices and college expectations regarding instruction. Getting students interested, informed and engaged in college as early as possible is the main goal of this initiative, as research indicates the more students become engaged in the college experience, the more likely they will succeed.

Awards and Acknowledgements



Northeast Lakeview College received the Quality Texas Foundation (QTF) Pioneer Level Award (Beginner Level) at the recent 23rd Annual Quest for Excellence Conference held in San Antonio, Texas. Northeast Lakeview College submitted its Organizational Profile for review and feedback by QTF. The organizational profile is the first step of the Baldrige Framework and by completing the five-page entry, organizations can better evaluate their current position and how to significantly improve by prioritization of improvement steps. In FY 2017, Northeast Lakeview College will also submit for the Quality Texas Foundation Engagement Recognition Level that includes the submission of an organizational profile and a ten-page application.

Northeast Lakeview College has been recognized for the third year by the *City of Live Oak Economic Development Corporation* as the Best Educational Facility in the northeast San Antonio/Bexar County region. The *City of Live Oak Economic Development Corporation* understands the importance of all types of business to the growth and development of smaller cities that surround San Antonio, and has developed the BEST OF program to recognize those business that have contributed to continued economic growth in Live Oak, Texas. Awards are given in 22 categories annually and businesses are voted on by local residents. This is NLC's third recognition in the BEST OF program.

Three projects at Northeast Lakeview College received an Innovation Grant sponsored by the Alamo Colleges Foundation. Committed to supporting innovative pedagogy, each of the five Alamo Colleges received \$10,000 in grant funds from the Foundation to be competitively awarded. The Innovation Grant Program encourages faculty and staff to provide innovative instruction and/or co-curricular support that positively impacts student learning, persistence and completion.



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

Diane E. Snyder, CPA, M.S.
Vice Chancellor
Finance and Administration
Alamo Community College District

Pamela K. Ansboury, CPA, M.Ed
Associate Vice Chancellor
Finance and Fiscal Services
Alamo Community College District

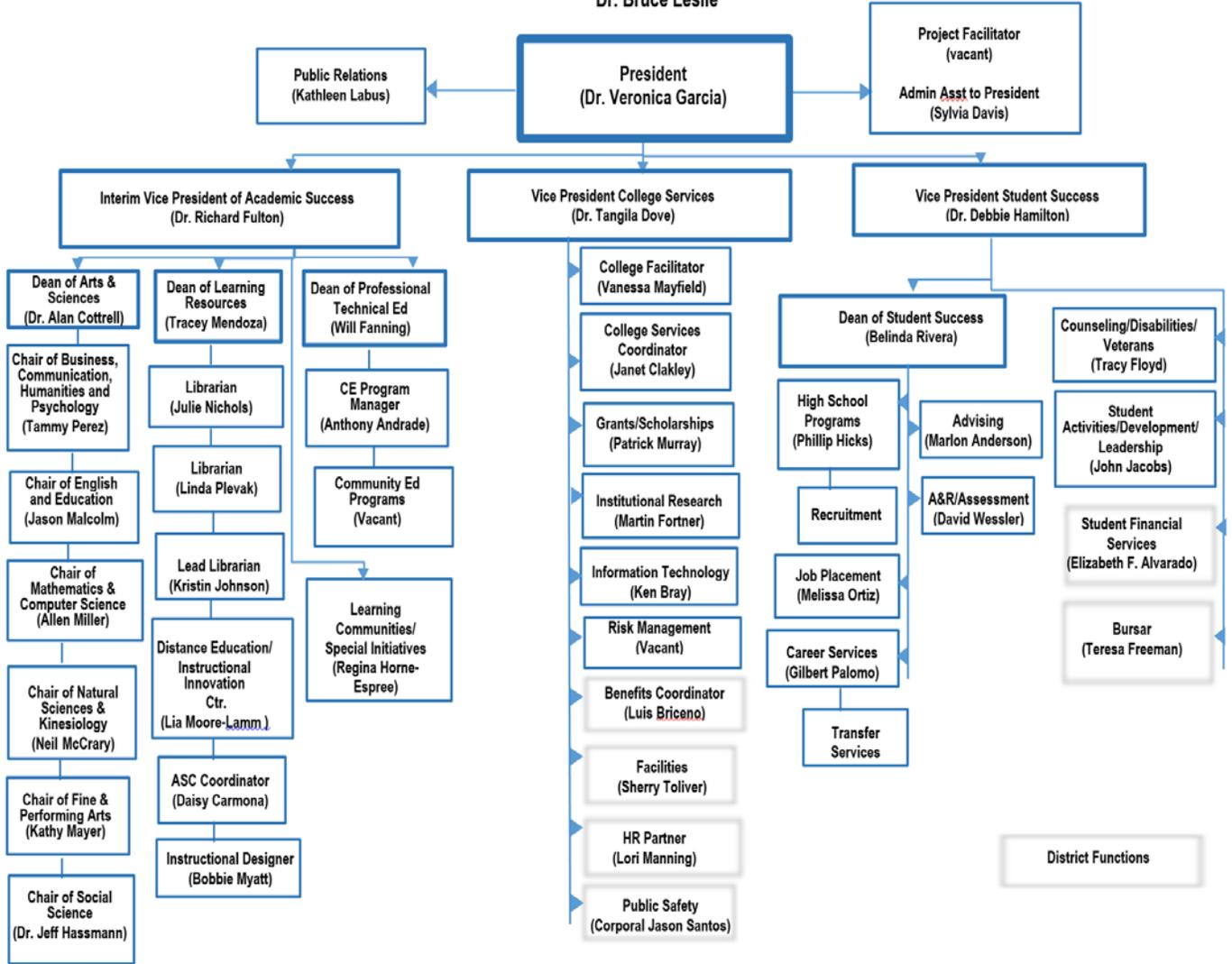


Organizational Structure/Organizational Governance



ALAMO COLLEGES DISTRICT
Northeast Lakeview College

Northeast Lakeview College Organizational Chart Board of Trustees Chancellor Dr. Bruce Leslie





Northeast Lakeview College Departments

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

The Vice President of College Services provides leadership to the college administrative services. This position oversees the alignment of budget and financial services, human resources, institutional effectiveness and planning, facilities development and support, and information technology striving to achieve the Alamo Colleges' overall goal of student success. The VPCS oversees the administrative and operational support services of the institution, to include a safe and secure environment, emergency management, facilities management, fiscal management, diverse workforce, procurement, technological services in support of instruction and community service, and provide research and data that support institutional planning, evaluation, and decision making.

The Vice President of Student Success is the chief student affairs officer of the college and is responsible for admissions, advising, assessment center, business office, financial aid, and student discipline. Student services are offered by the offices of Admissions and Records, Advising, Assessment Center, Business Office, and Career Services and Job Placement. Students are supported socially through Student Leadership and Activities and personally through Counseling Services. Students with special needs are accommodated through Disability Support Services. Leaders of each of these departments report to the Vice President of Student Success.

The Vice President of Academic Success has the oversight of all credit and continuing education instructional programs and supervises the administration of the library, academic support center, institutional research, distance education, and the instructional innovation center. Student support is offered academically through the Academic Support Center (Tutoring), Distance Education, Library instruction courses, and the office of Special Projects, which coordinates academic-based student initiatives.



Division Descriptions of the Alamo Colleges

Office of the Chancellor

The Chancellor is the principal administrative official responsible for the direction of all operations of the District. Specific responsibilities include, but are not limited to, serving as chief executive officer of the Alamo Colleges, implementing the policies of the Board and assuming overall responsibility for District programs and services, including administration, organization, personnel, education and instruction, student services, and business services.

College Presidents

Each of the five college presidents serves as the chief executive officer of their respective college. The Presidents are primarily responsible for the daily administration and operation of the college, and for interpreting policies and procedures to ensure compliance with the Alamo Colleges and other legal requirements.

In the spirit of cooperation through Collaborative Agreements for Services, the five individual Alamo Colleges receive support, governance, stewardship and leadership from District Support Operations. These services, under the leadership of five Vice Chancellors, are detailed in the following division descriptions.

Vice Chancellor for Academic Success

The Vice Chancellor for Academic Success is primarily responsible for leading the district-wide academic/instructional efforts of the Alamo Colleges. The Vice Chancellor provides leadership in implementing Board policy and cross-college operational procedures for academic success and establishes district-wide academic/instructional goals, objectives and priorities within the Strategic Plan. In addition, the Vice Chancellor leads and guides the development and implementation of cross-college programs and services to accomplish these goals and objectives and leads district-wide efforts to achieve academic/instructional targets, benchmarks and outcome.

Vice Chancellor for Finance and Administration

The Vice Chancellor for Finance and Administration is responsible for managing the operational and financial areas of the institution, including the maintenance of facilities, general accounting, treasury, purchasing, budgeting, financial reporting, audit support, grants/contracts, student financial aid, business offices, call center, workplace safety, risk management, public safety, and human resources. Master facility planning, including purchasing property, renovation and new construction is also coordinated through this division.

Direct student support services provided under the Vice Chancellor's office include Student Financial Aid, Business Offices, and a Tier 1 student phone support Call Center.

Vice Chancellor for Planning, Performance and Information Systems

The Vice Chancellor for Planning, Performance and Information Systems is responsible for overseeing the planning, institutional research, and information technology service functions of the institution. The Vice Chancellor oversees the areas of information technology services, strategic planning and performance excellence, state reporting, enterprise reporting, institutional research and effectiveness services, and information security.

**Vice Chancellor for Student Success**

The Vice Chancellor for Student Success (VCSS) coordinates with the five Alamo Colleges to ensure delivery of comprehensive, cross-college student services. The Vice Chancellor provides district-wide leadership in compliance with federal, state and local regulations governing students and in the development and implementation of cross-college operational procedures. The Office of the Vice Chancellor administers student program development and services including MyMAP, AlamoADVISE, AlamoENROLL, Center for Student Information, Student Success Initiatives and Student Compliance. Direct student services and programs administered through the VCSS office include the Mobile Go Center, Student Leadership Institute, College Connections, and Military Education.

Vice Chancellor for Economic and Workforce Development

The Vice Chancellor for Economic and Workforce Development is responsible for overseeing the planning, development and implementation of programs relating to continuing professional education, workforce training, basic skills instruction, and additional programs in response to the non-traditional educational needs of the community.



Northeast Lakeview College Strategic Plan

GOAL I: Student Success & Learning

Objective I: Enhance Learning

Create innovative methods, processes, and resources to enhance student learning.

Strategies

1. Utilize high-impact practices in teaching and learning
2. Develop opportunities for cross-curricular / programmatic learning
3. Enhance opportunities for faculty and staff professional development
4. Expand capacity of learning support
5. Enhance methods for assessing and improving student learning

Objective II: Enhance Student Support

Develop infrastructure and opportunities for innovative methods, processes, and resources to enhance student success.

Strategies

1. Implement relevant aspects of AlamoINSTITUTES
2. Implement relevant aspects of Completion by Design
3. Expand opportunities for student engagement
4. Implement cross-college processes for intrusive advising

GOAL II: Valuing and Empowering People

Objective I: Culture of Inclusion

Develop a culture in which people's needs, ideas, and involvement are critical parts of the operations and mission of the institution.

Strategies

1. Develop structure for shared organizational leadership
2. Implement additional communication venues to meet the needs for increased employee engagement and continuous quality improvement throughout the College
3. Strengthen programs that support wellness and safety
4. Strengthen the College institutional structure and supervisory relationships to support teams that are student-focused, impactful, and effective
5. Ensure sufficient staffing levels and infrastructure to support program and curricular growth

Objective II: Employee Development and Recognition

Create opportunities to support, share, recognize, and celebrate the accomplishments of NLC employees.

Strategies

1. Implement robust professional and leadership development programs
2. Expand the number of ongoing awards, honors, and celebrations for recognizing accomplishments of NLC employees

GOAL III: Communications and Community Engagement

Objective I: Increase engagement to fulfill NLC's mission

Expand relationships with local partners and develop awareness of College resources and services throughout our surrounding service areas.

Strategies

1. Obtain and maintain regional accreditation for continuous quality improvement



2. Develop strategies to enhance awareness of the College and its service(s) and increase usage of the College's facilities
3. Build systems to ensure transparency and timely dissemination of information to both internal and external constituents
4. Create programs with local partners that jointly promote organizational mission and goals

Objective II: Workforce Development

Facilitate formalized partnerships to support our industry and workforce community.

Strategies

1. Effectively utilize market research and data for program development
2. Establish industry groups that will serve as advisors regarding programs of need and interest to our larger community
3. Develop curricula for programs that will strengthen the economic development of the region
4. Formalize partnerships with businesses and the community to expand workforce opportunities for students.

Objective III: Civic and Cultural Enrichment

Foster a culture of civic responsibility and cultural awareness.

Strategies

1. Increase community engagement, civic involvement, and service learning among students, faculty, and staff
2. Increase on-campus civic and cultural opportunities for community members

Mission

Northeast Lakeview College is a public community college within the system of Alamo Colleges, established in partnership with its communities, that is focused on student success through the offering of Associate degrees and continuing education, promoting engagement in civic activities and organizations, and encouraging participation in cultural and enrichment programs

Vision

The first choice for higher education in the communities we serve.

Values

The members of Alamo Colleges are committed to building individual and collective character through the following set of shared values in order to fulfill our mission and vision:

- **Students First**
- **Respect for All**
- **Community-engaged**
- **Collaboration**
- **Can Do Spirit**
- **Data-informed**





Alamo Colleges Strategic Plan

Our mantra “Students First” reflects our commitment to our key customer and the community we serve. Operating on the belief that education is the central element in improving lives, we are wholly focused on our students and providing the opportunity for and producing success for each and every one. This belief is reflected in our Guiding Principles - the Mission, Vision, and Value (MVV) statements - as well as our Core Competencies that support them. Based on the autonomy that our Colleges possess, they are authorized to tailor their Mission and Vision statements so as to integrate their own specific objectives while maintaining alignment with ACD. The MVV help define our culture and encompass the width and breadth of ACD commitment, passion and obligation. Our Mission statement captures the essence of our passion, beliefs, and driving forces; our shared Values guide our student- focused and collaborative nature which strives to take into account cultural differences as well as contemporary academic needs; our Vision expresses the essence of what we strive to become. We ensure that our defined core competencies relate to our mission through the Strategic Planning Process (SPP), during which the MVV guide development of specific Strategic Objectives (SOs) and Goals, and the Core Competencies required to attain them.

- **Strategic Objective I: Student Success**

Provide academic and student support and align labor market-based pathways with a focus on Achieving the Dream to achieve student completion.

- **Strategic Objective II: Principle-Centered Leadership**

Provide opportunities for Alamo Colleges students and employees to develop as principle-centered leaders.

- **Strategic Objective III: Performance Excellence**

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

Mission

Empowering our diverse communities for success.

Vision

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

Values

The members of Alamo Colleges are committed to building individual and collective character through the following set of shared values in order to fulfill our mission and vision:

- **Students First**
- **Respect for All**
- **Community-engaged**
- **Collaboration**
- **Can Do Spirit**
- **Data-informed**





Alamo Colleges District Strategy Map

ACD has a long tradition of data driven decision making in accordance with our Values (*Data-informed*) and the Alamo Way Leadership Model. This assures that measurement forms the basis for ensuring effective process performance in daily operations and plays a key role in the achievement of our SOs and Goals through development of ACD, College, and DSO Key Performance Indicators (KPIs).

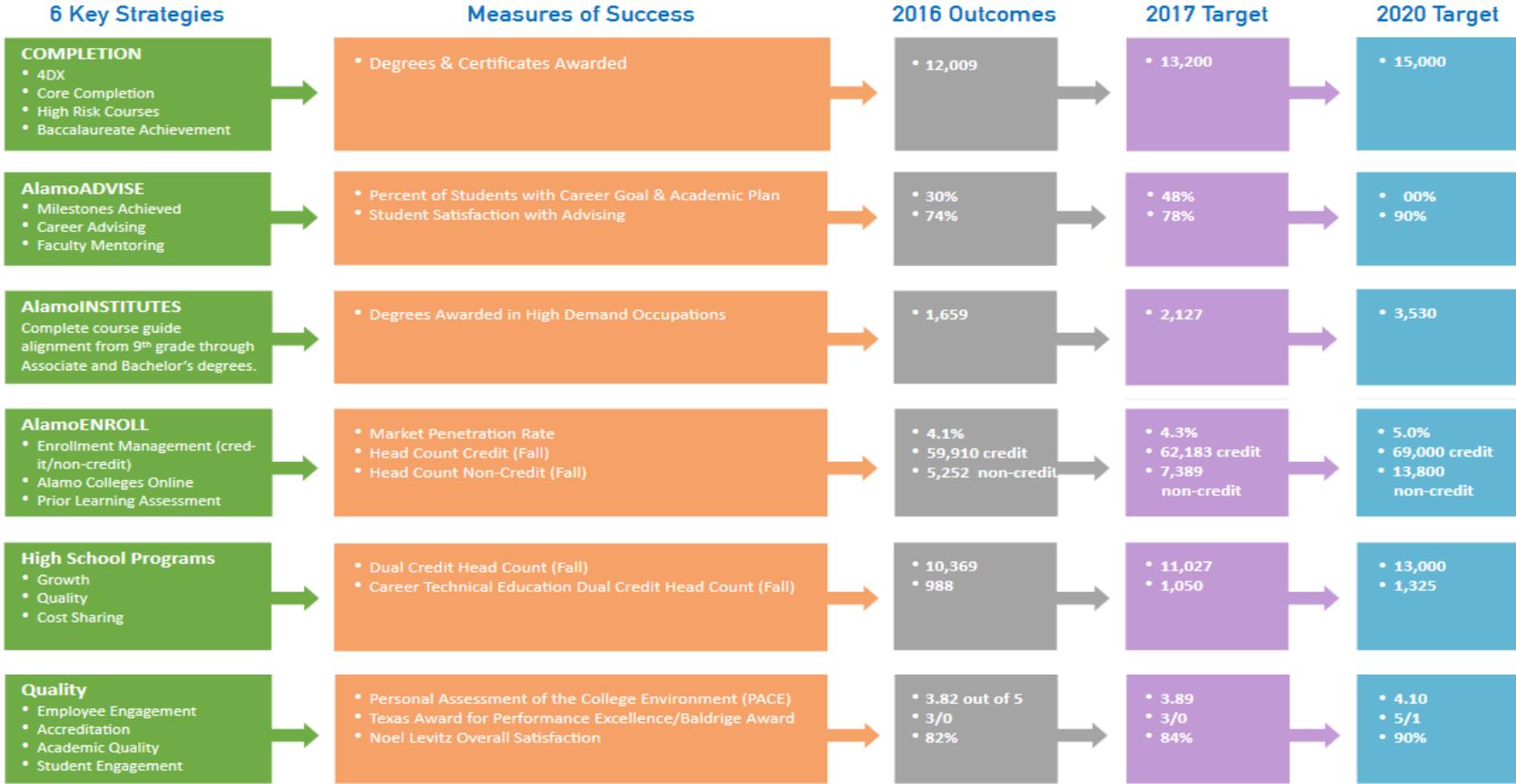
A Strategy Map is a diagram that describes how the Alamo Colleges District creates value by connecting SOs in cause-and-effect relationship with each other. The Alamo Colleges District Strategy Map connects our stakeholders' imperatives with our own SOs, our priorities, and our initiatives, helping us and our stakeholders to see what our baseline performance is in our most important areas while also showing targets for the coming three year.



Strategy Map

Key Customers

- Students
- Universities
- Employers
- Secondary Education





FY18 CURRENT YEAR REVENUE & EXPENSES



REVENUE AND FUNCTIONAL EXPENDITURE ALIGNMENT

The 2018 operating budget was developed based on a funding model that aligns the strategic plan with the available resources, driven by key student-data drivers such as student headcount and contact hours. The chart below depicts the major revenue streams and the cost structures they support.

REVENUES						
FORMULA FUNDED	NON-FORMULA FUNDED			PUBLIC SERVICE	AUXILIARY	SCHOLARSHIPS & FINANCIAL
Education & General State Appropriations Tuition and Fees CE Reimbursable Tuition Taxes Investment Income Other (Indirect Cost Recovery for Federal Revenue, Property Rental, Vendor Fees, VA)	PROGRAM TUITION Nursing Fire Science Dental Lab Tech Aviation Culinary Arts Digital Media Digital Video & Cinema Production	STUDENT ACTIVITIES Fees	ENTERPRISE ACTIVITIES Library Fines Gym Rental Charges Facility Rental Charges Testing Fees VCT Fees CE Non-Reimbursable	PUBLIC SERVICE Planetarium Fees Fine Arts Acad. Charges	DESIGNATED Child Care Center Fees Natatorium Charges NON-DESIGNATED Bookstore Commission Game Table Commission Vending Commission Copy Machine Charges Parking Permits & Fines	SCHOLARSHIPS \$ & FINANCIAL AID Earnings
EXPENSES						
FORMULA FUNDED	NON-FORMULA FUNDED			PUBLIC SERVICE	AUXILIARY	SCHOLARSHIPS & FINANCIAL
Education & General Instruction Academic Support Student Services Institutional Support Operation & Maintenance	PROGRAM TUITION Nursing Fire Science Dental Lab Tech Aviation Culinary Arts Digital Media Digital Video & Cinema Production	STUDENT ACTIVITIES	ENTERPRISE ACTIVITIES Library Fines Gym Rental Charges Facility Rental Charges Testing Fees VCT Fees CE Non-Reimbursable	PUBLIC SERVICE Planetarium Fees SA Symphony Fine Arts Academy	DESIGNATED Child Care Centers Natatorium AUXILIARY SUPPORTED Intramural Food Service	SCHOLARSHIPS \$ & FINANCIAL AID



FY 2017-2018 Revenue Summary

Non-formula Revenue

Non-formula revenues are revenues generated by activities, fees and non-credit instruction that are outside the formula-funding stream (tuition and fees, state appropriations and ad valorem taxes). These revenues can be summarized by function as seen below:

- Instruction – special program tuition (high-cost program fees to fund cost of specialized equipment or materials needed for a specific program), VCT fees (Virtual College of Texas), seminar and workshop revenue
- Public Service – gym rentals, facility and property rentals
- Academic Support – library fines, facility rentals
- Student Services – student activity fees, testing fees, event booth rentals
- Auxiliary – child care, natatorium swim rental and vendor fees, campus access fees, parking fees
- Continuing Education – non-reimbursable tuition and contract training



Northeast Lakeview College
THREE YEAR REVENUE SUMMARY

FORMULA REVENUE FOR BUDGET MODELS

	FY 2016	FY 2017	FY 2018
State Appropriations			
State Paid Benefits			
Tuition - (Exclude CE)	8,489,760	9,889,715	8,528,132
Tuition - CE Reimbursable	189,613	58,500	
Total Formula Revenue	8,679,373	9,948,215	8,528,132

NON-FORMULA REVENUE FOR ENTERPRISE ACTIVITIES

	FY 2016	FY 2016	FY 2018
Instruction	4,500	4,500	4,500
Public Service	-	-	35,000
Academic Support	21,300	21,300	21,100
Student Services	117,104	139,505	127,177
Designated Auxiliary		-	-
Non-Designated Auxiliary		-	-
Continuing Education	534,331	418,431	5,000
Unrestricted Scholarships Interest Income		-	
Designated Unrestricted	8,000	8,000	8,000
Total Non-Formula Revenue	685,235	591,736	200,777

TOTAL REVENUES	\$	9,364,608	\$	10,539,951	\$	8,728,909
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Northeast Lakeview College
THREE YEAR REVENUE BUDGET

FORMULA REVENUE FOR BUDGET MODELS			
	FY 2016	FY 2017	FY 2018
STATE APPROPRIATIONS			
11X001	State Appropriations E & G		
11X001	State Paid Benefits		
	TOTAL STATE APPROPRIATIONS	-	-
TUITION			
	Tuition		
11X001	Tuition - Non Exempt	6,330,162	7,417,286
11X001	Tuition - Exempt	1,221,180	1,393,953
11X001	Tuition - Exempt Discounts	(1,221,180)	(1,393,953)
11X001	Tuition Pledged (25%)	2,110,054	2,472,429
11X001	ACOL Revenue	49,544	-
	Total Tuition and Tuition Pledged	8,489,760	9,889,715
	Sub-Total	8,489,760	8,528,132
11X001	CE Tuit Reimbursable	189,613	58,500
	TOTAL TUITION	8,679,373	8,528,132
TOTAL FORMULA REVENUES			
	\$	8,679,373	\$
		9,948,215	\$
			8,528,132



Northeast Lakeview College
THREE YEAR REVENUE BUDGET

NON-FORMULA REVENUE FOR ENTERPRISE ACTIVITIES			
	FY 2016	FY 2017	FY 2018
11X001 Special Prog Tuition	4,500	4,500	4,500
11X001 Miscellaneous Revenue			
TOTAL INSTRUCTION	4,500	4,500	4,500
11X001 Gym Rental Revenue			
11X001 Facilities Rental Revenue			
11X001 Property Rentals Revenue			
11X001 Sales & Services Revenue			35,000
TOTAL PUBLIC SERVICE	-	-	35,000
11X001 Library Fines	1,300	1,300	1,100
11X001 Sales & Services Revenue	20,000	20,000	20,000
TOTAL ACADEMIC SUPPORT	21,300	21,300	21,100
11X003 Student Activity Fee - w/o Exemptions	80,934	92,805	75,677
11X001 Other Test Fee	600	1,200	
11X001 Prep Test Fee	750	-	
11X001 THEA - TASP Review Test Fee		30,000	
11X001 TSI Test Fee	23,000	-	32,000
11X001 CLEP Test Fee	2,900	4,000	5,500
11X001 Correspondence Test Fee	4,500	6,000	9,000
11X001 Accuplacer Test Fee	500	-	
11X001 Sales & Services Revenue		-	
11X001 Event Booth Rental Revenue	2,000	4,000	3,500
11X001 ID Replacement	1,920	1,500	1,500
TOTAL STUDENT SERVICES	117,104	139,505	127,177
C.E.			
11X001 CE Tuit Non-Reimbursable		139,477	
11X001 CE Tuit Non-Reimb Contracts		-	
11X001 Non-CE Tuit Contract Training		-	
Total CE Tuition	-	139,477	
11X001 CE Special Fee	534,331	278,954	5,000
11X001 Other Test Fee			
Total CE Fees	534,331	278,954	5,000
TOTAL C.E.	534,331	418,431	5,000
15XXX Unrestricted Scholarships Interest Income			
17XXX Designated Unrestricted	8,000	8,000	8,000
TOTAL Unrestrict Scholarships Interest Income	8,000	8,000	8,000
TOTAL NON-FORMULA REVENUES	\$ 685,235	\$ 591,736	\$ 200,777

Note: FY16 non-formula revenue budgets include CE consolidation adjustments



FY 2017-2018 Expense Summary

Operating Expenses (Non-labor)

Operating expenses are all expenses other than salaries, wages and benefits. For FY 2017-2018, in addition to the necessary expenses required to sustain the operations, areas receiving addition funding in alignment with budget priorities include: 1) the non-labor costs associated with the Student Success initiatives, including AlamoINSTITUTES, Alamo Colleges OnLine (ACOL), Navigate student portal, Student E-Portfolio software & licenses 2) Preventive Maintenance for the on-going maintenance of our facilities and 3) added funds for capital needs at the five campuses for furniture, fixtures, equipment.

Northeast Lakeview College Three Year Operating Expenses by Functional Category

Campus	Equipment and Capital	Operating Expenses	Scholarships	Transfers	Travel	Total
FY 2018						
Instruction	9,250.00	801,486.00				810,736.00
Academic Support	98,120.00	438,544.00			43,748.00	580,412.00
Student Services	4,000.00	306,715.00			32,783.00	343,498.00
Institutional Support	1,000.00	316,927.00			74,346.00	392,273.00
Transfers				291,978.00		291,978.00
Total	112,370.00	1,863,672.00	-	291,978.00	150,877.00	2,418,897.00
FY 2017						
Instruction	15,400.00	1,149,570.00				1,164,970.00
Academic Support	119,220.00	428,652.00			55,401.00	603,273.00
Student Services	9,800.00	310,577.00			33,903.00	354,280.00
Institutional Support	2,150.00	332,112.00			68,078.00	402,340.00
Transfers				285,775.00		285,775.00
Total	146,570.00	2,220,911.00	-	285,775.00	157,382.00	2,810,638.00
FY 2016						
Instruction	13,400.00	993,838.00				1,007,238.00
Academic Support	118,444.00	330,652.00			19,675.00	468,771.00
Student Services	5,450.00	269,380.00			22,495.00	297,325.00
Institutional Support	2,400.00	416,192.00			96,750.00	515,342.00
Transfers				180,000.00		180,000.00
Total	139,694.00	2,010,062.00	-	180,000.00	138,920.00	2,468,676.00



Northeast Lakeview College
Three Year Budget Summary by Functional Category

	FTE SALARY*	OTHER SALARY	BENEFITS	OTHER EXPENSE	TOTAL BUDGET	%
FY 2018						
Instruction	4,587,420	1,701,848	1,549,638	810,736	8,649,642	50.7%
Academic Support	1,733,402	329,299	537,401	580,412	3,180,514	18.7%
Student Services	2,051,035	100,176	574,470	343,498	3,069,179	18.0%
Institutional Support	1,086,589	65,433	312,046	392,273	1,856,341	10.9%
Transfers (Capital Budget)				291,978	291,978	1.7%
Total	9,458,446	2,196,756	2,973,555	2,418,897	17,047,654	100.0%
FY 2017						
Instruction	4,471,272	2,158,007	1,530,668	1,164,970	9,324,917	60.1%
Academic Support	1,888,120	278,427	617,614	603,273	3,387,434	21.8%
Student Services	1,846,782	104,853	599,155	354,280	2,905,070	18.7%
Institutional Support	936,415	55,623	299,863	402,340	1,694,241	10.9%
Transfers				285,775	285,775	1.8%
Total	9,142,589	2,596,910.00	3,047,300.00	2,810,638.00	17,597,437.00	113.4%
FY 2016						
Instruction	3,912,806.00	1,837,992.00	1,248,997.00	1,007,238.00	8,007,033.00	51.6%
Academic Support	1,698,696.00	259,921.00	498,376.00	468,771.00	2,925,764.00	18.8%
Student Services	1,761,883.00	75,205.00	495,405.00	297,325.00	2,629,818.00	16.9%
Institutional Support	943,178.00	53,982.00	266,424.00	515,342.00	1,778,926.00	11.5%
Transfers				180,000.00	180,000.00	1.2%
Total	8,316,563.00	2,227,100.00	2,509,202.00	2,468,676.00	15,521,541.00	100.0%

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

FY16 FTE salaries include lapsed salary credit adjustments

* FY17 approved salaries include three month vacancy credit adjustments by PVC levels.

* FY18 approved salaries include vacancy credit adjustments by PVC levels.



Three Year Staffing Summary

Northeast Lakeview College Three Year Staffing Summary

	Account Code	FY16 FTE	FY16 Salary	FY17 FTE	FY17 Salary	FY18 FTE	FY18 Salary
Faculty	61001	63.00	3,555,591.00	67.00	3,975,004.00	67.00	4,086,482.00
Non-Instructional Faculty	61003	3.00	155,516.00	3.00	166,560.00	2.00	110,608.00
Administrators	61011	8.00	963,374.00	8.00	1,004,014.00	8.00	988,097.00
Professionals	61012	52.00	2,789,217.00	51.00	2,792,948.00	57.00	3,071,245.00
Classified	61021	33.00	1,143,202.00	34.00	1,204,063.00	34.00	1,202,014.00
Total		159.00	\$8,606,900.00	163.00	\$9,142,589.00	168.00	\$9,458,446.00

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

FY16 FTE salaries exclude lapsed salary credit adjustments

FY17 Salaries include compensation study adjustments

FY17 FTE salaries exclude lapsed salary credit adjustments



NORTHEAST LAKEVIEW COLLEGE			
BUDGETED CONTACT HOURS (Used for Workload Allocation)			
	FY 2016	FY 2017	FY 2018
1 Agriculture	960	2,496	1,680
2 Architect and Precision Prod Trades	-	3,360	-
3 Biology Physical Sci and Sci Tech	216,939	230,270	220,032
4 Bus Mgmt Marketing and Admin Svcs	52,611	45,556	36,000
5 Career Pilot	-	-	-
6 Communications	10,876	19,088	8,352
7 Computer and Information Sciences	53,200	15,744	12,480
8 Construction Trades	-	-	-
9 Consumer and Homemaking Ed	56,559	63,562	60,752
10 Engineering	-	-	-
11 Engineering Related	-	608	-
12 Eng Lang Lit Philos Hmnties Intrdsc	343,000	430,164	350,832
13 Foreign Languages	18,864	23,518	16,080
14 Hlth Occ Dent Asst Med Lab AA Nurs	-	-	-
15 Health Occ Dental Hygiene	-	-	-
16 Health Occ Other	14,538	18,286	7,440
17 Respiratory Therapy	-	-	-
18 Vocational Nursing	-	2,816	-
19 Mathematics	194,410	311,996	148,928
20 Mechanics and Repairers Auto	-	-	-
21 Mech Repairer Diesel Aviation Trans	-	-	-
22 Electronics	10,040	-	-
23 Physical Ed and Fitness	17,904	19,680	11,424
24 Protective Service and Public Admin	8,976	8,928	5,520
25 Psychology Soc Sciences and History	398,824	419,104	390,768
26 Visual and Performing Arts	107,600	120,768	104,240
27 Non-State Funded	-	-	-
28 Math Developmental Education	84,120	-	106,352
29 Reading/Writing Developmental Education	44,200	-	24,184
TOTAL	1,633,620	1,735,944	1,505,064

FY17 exludes CE contact hours



Capital Allocations

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

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

1. Estimate amount of capitalized assets that lost a portion of useful life the previous year. The depreciation expense by college for the most recent and available fiscal year is the starting point for the annual allocation. The FY 2017-2018 Capital Budget allocation begins with depreciation expense from the Fiscal Year 2016 financial statements as a best estimate of asset life and assets needing replacement.
2. Estimate amount of non-capitalized items the Colleges will need to replace during the year. Expensed asset replacement (assets costing less than \$5,000) is calculated by using the FY 2017-2018 projected contact hours multiplied by \$0.25 per contact hour, which was based on a historical spending analysis.
3. Determine the amount of funding availability to allocate to this budget item. The amount allocated to this item is based on available funding and strategic and operational priorities as identified by the Board of Trustees.

Due to funding limitations, a total of \$4,300,000 was allocated for the FY 2017-2018 Capital Budget. Based on the procedure to identify the estimated amount needed for this item, this allocation represents 66% funded for routine capital expenditures. In the Multi-Year plan, this allocation will increase year over year to a maximum of \$9 million by year six.

Step 1 Depreciation Expense for Furniture & Equipment @ Colleges for Fiscal Year 2016	1,455,423
Step 2 Non-capitalized need (@ \$0.25/Contact Hr)	5,040,155
Amount recommended by procedure	6,495,578
Step 3 FY 2017-2018 Budget Allocation	4,300,000
% Funded	66%

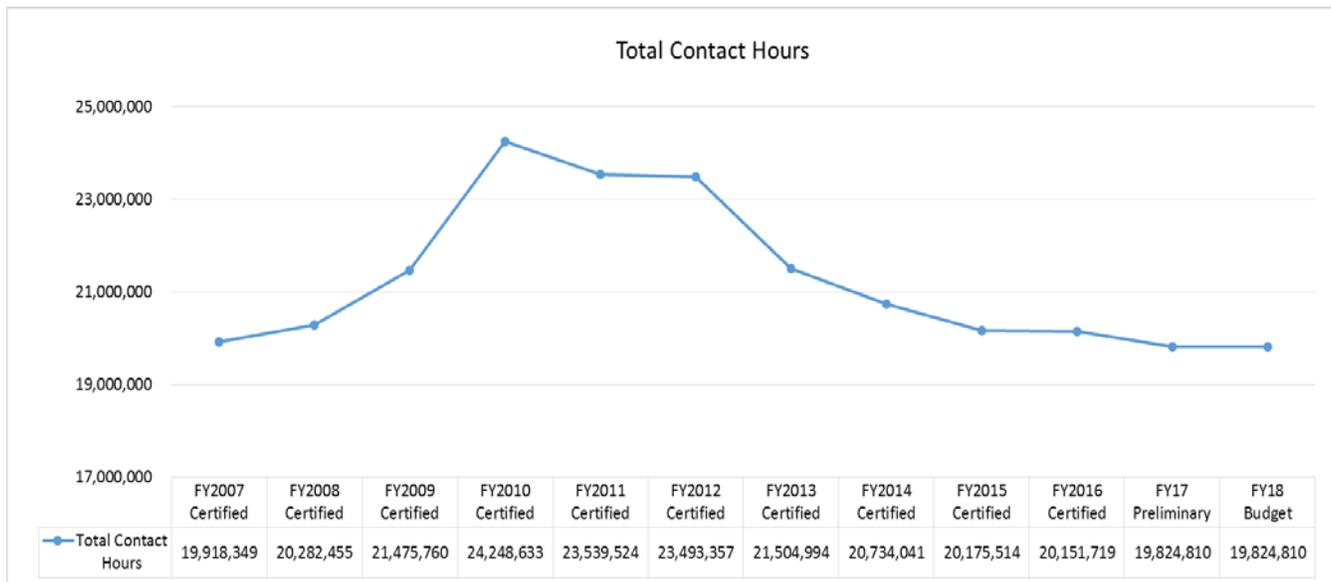


STUDENT DATA



Contact Hours

Contact hours and student enrollment are significant drivers of both Revenues and Expenses. Contact hours represent the number of scheduled instruction hours given to students and are the foundation for both state appropriations from the State of Texas and instructional dollars allocated to the Colleges through the funding model. The FY 2017-2018 budget is based on the current year’s (FY 2016-2017) preliminary contact hours with no growth.



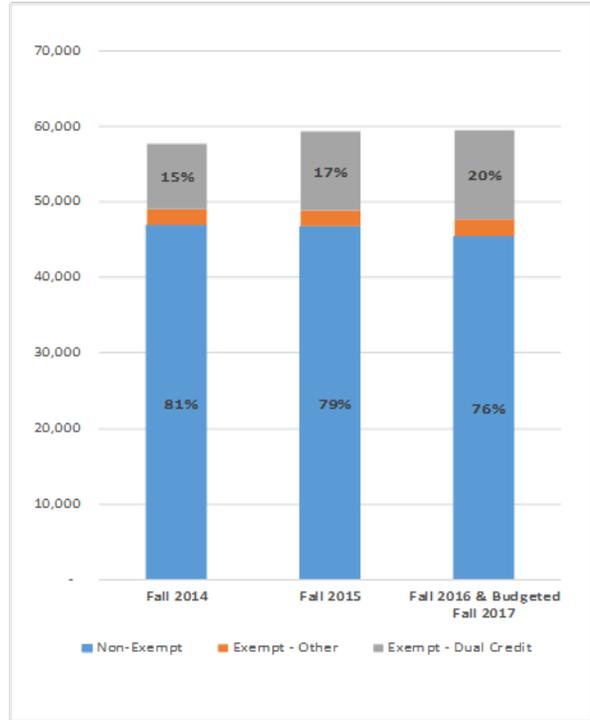
Student enrollment counts the number of students enrolled in a course(s) at one of the five Colleges, and are categorized as Non-Exempt (students paying full tuition), Exempt-Dual Credit (waived tuition for high school students, Academies, and Early College High School) enrolled in college courses for credit prior to high school graduation), or Exempt-Other (waived tuition for students other than high school, i.e. military, seniors).

Source: THECB Accountability System



3 YEAR ENROLLMENT - CENSUS VIEW

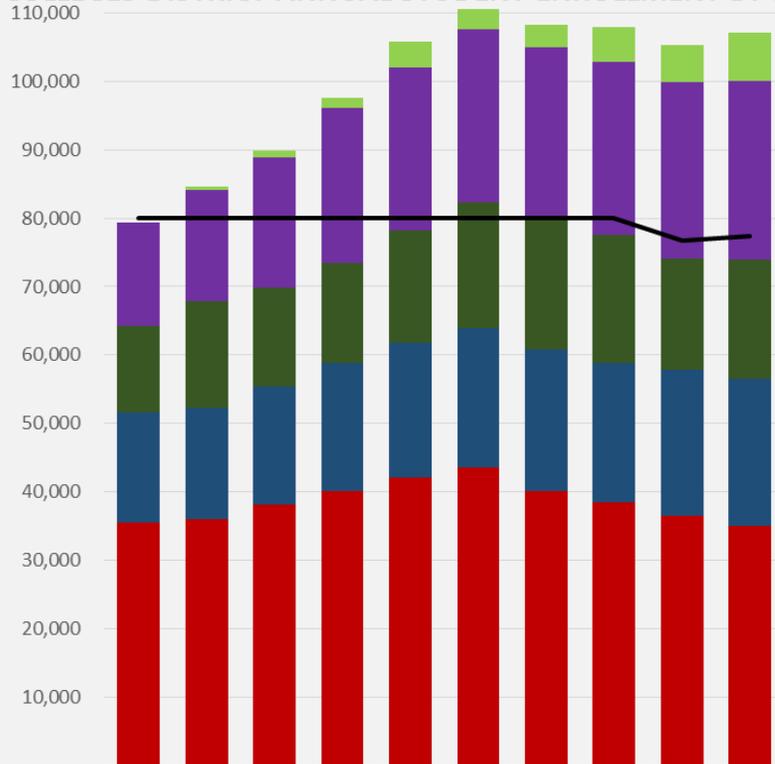
	Fall 2014	Fall 2015	Fall 2016 & Budgeted Fall 2017
ALAMO			
Non-Exempt	46,924	46,740	45,417
Exempt - Other	2,163	2,212	2,277
Exempt - Dual Credit	8,588	10,361	11,708
Total - Census	57,675	59,313	59,402
SAC			
Non-Exempt	15,475	14,850	14,065
Exempt - Other	658	657	711
Exempt - Dual Credit	2,107	2,535	2,267
Total - Census	18,240	18,042	17,043
SPC			
Non-Exempt	8,242	8,064	8,028
Exempt - Other	462	457	413
Exempt - Dual Credit	1,754	2,604	3,163
Total - Census	10,458	11,125	11,604
PAC			
Non-Exempt	6,520	6,678	6,487
Exempt - Other	311	326	368
Exempt - Dual Credit	1,474	1,634	2,253
Total - Census	8,305	8,638	9,108
NVC			
Non-Exempt	12,389	12,851	12,674
Exempt - Other	518	558	552
Exempt - Dual Credit	2,809	3,134	3,567
Total - Census	15,716	16,543	16,793
NLC			
Non-Exempt	4,298	4,297	4,163
Exempt - Other	214	214	233
Exempt - Dual Credit	444	454	458
Total - Census	4,956	4,965	4,854



Students may also attend courses at more than one college during a term, and will be counted separately at each college, as represented in the bar chart below. The black line represents the unduplicated view, counting only the individual student regardless of how many courses/colleges they may attend during the term. The chart below highlights the number of students taking courses at more than one college during the year.



ALAMO COLLEGES DISTRICT ANNUAL STUDENT ENROLLMENT BY LOCATION



	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Northeast Lakeview College	-	449	1,011	1,551	3,816	3,031	3,387	5,060	5,504	7,046
Northwest Vista College	15,113	16,302	19,094	22,518	23,724	25,292	25,262	25,364	25,654	26,157
Palo Alto College	12,701	15,560	14,443	14,733	16,430	18,320	18,851	18,622	16,300	17,297
St. Philip's College	16,013	16,294	17,165	18,661	19,685	20,379	20,591	20,299	21,244	21,492
San Antonio College	35,587	36,018	38,175	40,122	42,108	43,566	40,168	38,539	36,599	35,079
Alamo Colleges District - Unduplicated	79,920	79,920	79,920	79,920	79,920	79,920	79,920	79,920	76,797	77,331

Source: THECB Accountability System



**ALAMO COMMUNITY COLLEGE DISTRICT
FUNDED CONTACT HOURS**

Fiscal Year	Academic	Voc Tech	Total	Inc / Dec
98 - 99	10,690,658	4,095,296	14,785,954	-1.2%
99 - 00	11,074,104	4,153,995	15,228,099	3.0%
00 - 01	11,605,418	4,128,811	15,734,229	3.3%
01 - 02	12,898,748	4,406,206	17,304,954	10.0%
02 - 03	14,228,315	4,633,550	18,861,865	9.0%
03 - 04	14,986,560	4,788,453	19,775,013	4.8%
04 - 05	15,035,056	4,941,776	19,976,832	1.0%
05 - 06	14,771,648	4,760,436	19,532,084	-2.2%
06 - 07	15,057,632	4,567,944	19,625,576	0.5%
07 - 08	15,499,262	4,479,415	19,978,677	1.8%
08 - 09	16,578,880	4,564,484	21,143,364	5.8%
09 - 10	18,845,612	5,065,508	23,911,120	13.1%
10 - 11	18,969,648	4,838,908	23,808,556	-0.4%
11 - 12	17,767,584	4,568,491	22,336,075	-6.2%
12 - 13	16,850,656	4,345,555	21,196,211	-5.1%
13 - 14	16,338,384	4,126,465	20,464,849	-3.5%
14 - 15	15,932,152	4,008,405	19,940,557	-2.6%
15 - 16	16,189,360	3,701,027	19,890,387	-0.3%
16 - 17 Preliminary	16,073,080	3,655,173	19,728,253	-0.8%

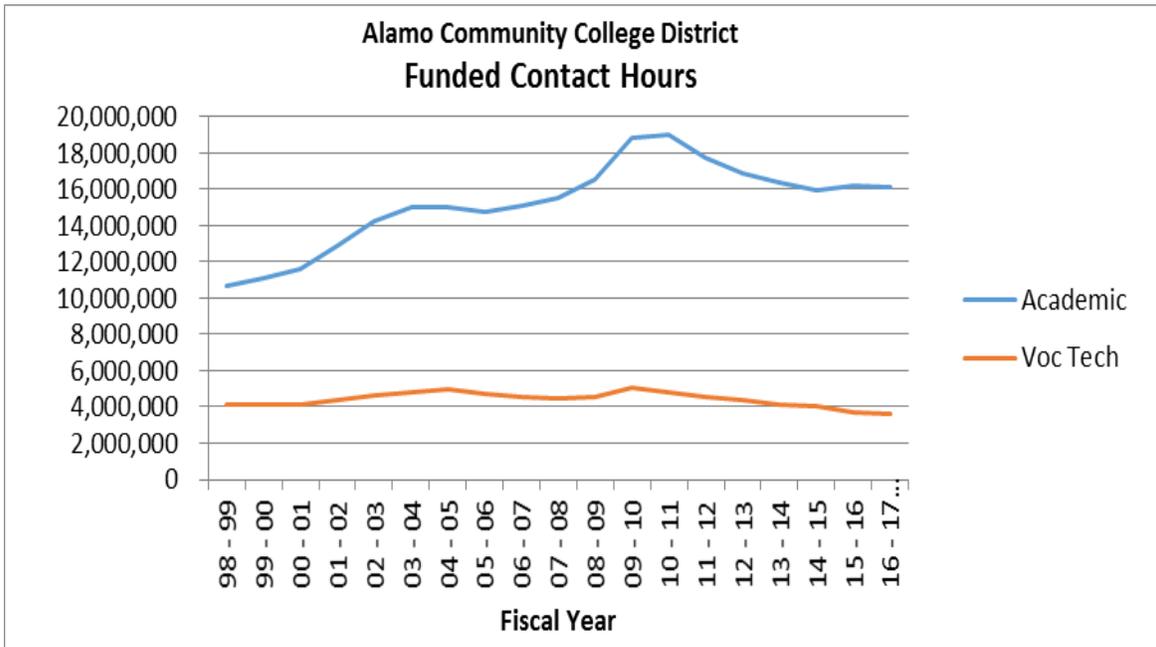
Program (Recent): CBM004 ODS - SCH and CH.egp and CBM00C ODS - CH.egp

Source: CBM004 and CBM00C Data - District IRES Office

Excel File: Funded CH and Unduplicated HC by FY

Note: Voc Tech includes Continuing Education Contact Hours.

Preliminary indicates that the most recent terms are preliminary for continuing education contact hours.





Headcount vs. Enrollment

The table on the following page was developed to give a comprehensive view of student counts at Alamo Colleges. The three primary data points are:

Total Unduplicated at Census Date: For officially certified student counts the Census Date is used. Census Date is defined as the official day of record that public higher education institutions must determine the enrollments that qualify to be reported to the Texas Higher Education Coordinating Board for state reimbursement. Also referred to as Official Reporting Date (ORD). For fall and spring semesters, it is the 12th class day. For summer semesters, it is the 4th class day.

Total Unduplicated with Flex II: For planning purposes, however, student data for the additional parts of term (Flexible Entry) after Census Date are useful in providing a complete look at a given term. Flexible Entry means an institution can report and be funded for semester credit/contact hours in classes that were not organized by the census date (universities) or did not have its census date until after the census date of the term (CTC) but otherwise met the state-mandated funding requirements.

Total Duplicated – Budget View: The last segment of the data is reported for internal planning purposes. Duplicated headcount means a student takes course at multiple colleges in the Alamo College's system. This duplication impacts ratios and other data that drive funding based on where a student attends class, referred to as the College of Attendance. For budget purposes, Student Services and Advising are two key areas within Alamo Colleges that are funded based on the College of Attendance.

Additionally, for Alamo Colleges, the definitions below provide the difference in terminology between 'Headcount' and 'Enrollment':

Student headcount

- “Unduplicated” counts of students
- Actual number of individual students enrolled
- Students only counted once, even if enrolled in multiple courses

Student enrollment

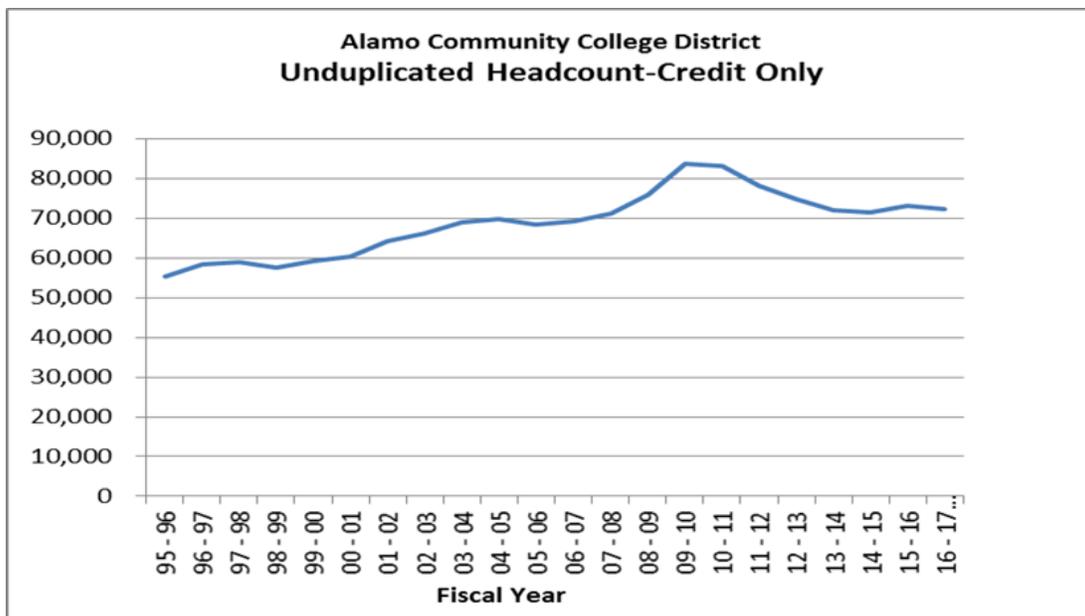
- “Duplicated” student number
- Number of students enrolled in the number of courses, not the actual number of individual students
- Students counted for each course in a term – if enrolled in two courses then counted twice, three course counted three times, etc.



Unduplicated Headcount Enrollment

ALAMO COMMUNITY COLLEGE DISTRICT		
UNDUPLICATED HEADCOUNT - CREDIT ONLY		
Fiscal Year	Total*	Inc / Dec
95 - 96	55,206	
96 - 97	58,327	5.7%
97 - 98	58,909	1.0%
98 - 99	57,403	-2.6%
99 - 00	59,107	3.0%
00 - 01	60,435	2.2%
01 - 02	64,195	6.2%
02 - 03	66,215	3.1%
03 - 04	69,050	4.3%
04 - 05	69,909	1.2%
05 - 06	68,473	-2.1%
06 - 07	69,257	1.1%
07 - 08	71,074	2.6%
08 - 09	75,971	6.9%
09 - 10	83,673	10.1%
10 - 11	83,189	-0.6%
11 - 12	78,122	-6.1%
12 - 13	74,666	-4.4%
13 - 14	72,035	-3.5%
14 - 15	71,498	-0.7%
15 - 16	73,173	2.3%
16 - 17 Preliminary	72,213	-1.3%

Program (Recent): CBM001 ODS - Unduplicated Full Term (FY 2012 and up).egp
 Source: CBM001 Data - District IRES Office
 * Unduplicated Total is based on ID as reported to the THECB.
 Excel File: Funded CH and Unduplicated HC by FY





APPENDIX



Department Budget Allocations by College by Functional Categories

Northeast Lakeview College

Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE *	FTE FACULTY SALARIES	OTHER SALARIES & WAGES **	BENEFITS	OPERATING EXPENSES	TOTAL
INSTRUCTION									
NLC Biological Sciences	115001	852162	1030	7.00	437,481.00	208,425.00		24,800.00	670,706.00
NLC Chemistry	115001	852163	1030	2.00	112,171.00	102,658.00		7,300.00	222,129.00
NLC Geology	115001	852165	1030	1.00	61,974.00	15,170.00		1,100.00	78,244.00
NLC Accounting-Business-Managemt	115001	852121	1040	1.00	46,214.00	33,548.00		500.00	80,262.00
NLC Business/BCIS	115001	852122	1040	1.00	60,026.00	14,445.00			74,471.00
NLC Journalism	115001	852113	1060			13,740.00			13,740.00
NLC Computer Information System	115001	852154	1070	1.00	73,479.00				73,479.00
NLC Education	115001	852182	1090	1.00	57,844.00			200.00	58,044.00
NLC Student Services Instruction	115001	851022	1120			38,613.00			38,613.00
NLC English	115001	852102	1120	9.00	566,016.00	120,840.00			686,856.00
NLC Reading	115001	852103	1120			76,139.00			76,139.00
NLC Humanities	115001	852112	1120	1.00	61,593.00	8,118.00		200.00	69,911.00
NLC Philosophy	115001	852114	1120	3.00	187,815.00	64,104.00		500.00	252,419.00
NLC Speech	115001	852116	1120	4.00	273,934.00	39,135.00		900.00	313,969.00
NLC Foreign Languages	115001	852111	1130	2.00	128,780.00	1,603.00		400.00	130,783.00
NLC German	115001	852118	1130			3,325.00			3,325.00
NLC Mathematics and COSC	115001	852151	1190	11.00	648,995.00	256,372.00		2,400.00	907,767.00
NLC Developmental Math	115001	852152	1190			30,218.00			30,218.00
NLC Math PASS	115001	852155	1190			3,000.00			3,000.00
NLC Kinesiology	115001	852141	1230	2.00	115,161.00	64,486.00		4,100.00	183,747.00
NLC Kinesiology	175001	852141	1230					1,500.00	1,500.00
NLC General Institutional Costs	115001	850002	1250			(150,109.00)			(150,109.00)
NLC Economics	115001	852171	1250	1.00	67,355.00	65,782.00		200.00	133,337.00
NLC Geography	115001	852173	1250	1.00	51,985.00	7,733.00		500.00	60,218.00
NLC History	115001	852174	1250	5.00	289,975.00	80,983.00		800.00	371,758.00
NLC Political Science	115001	852176	1250	1.00	45,449.00	90,059.00		1,000.00	136,508.00
NLC Government	115001	852177	1250	4.00	284,123.00				284,123.00
NLC Social Sciences	115001	852179	1250			13,393.00		500.00	13,893.00
NLC Anthropology	115001	852181	1250			2,820.00		100.00	2,920.00
NLC Psychology	115001	852183	1250	2.00	111,111.00	46,403.00		1,000.00	158,514.00
NLC Sociology	115001	852184	1250	1.00	57,820.00	14,422.00		500.00	72,742.00
NLC Instruction Pool Academic	115001	852012	1260			125,886.00			125,886.00
NLC Art Department	115001	852131	1260	4.00	227,731.00	42,098.00		2,850.00	272,679.00
NLC Music	115001	852134	1260	1.00	63,899.00	42,996.00		2,300.00	109,195.00
NLC Theatre and Communications	115001	852135	1260			98,021.00		7,100.00	105,121.00
NLC Theatre and Communications	175002	852135	1260			1,000.00		1,500.00	2,500.00
NLC Theatre and Communications	175003	852135	1260			750.00		250.00	1,000.00
NLC Drama	115001	852136	1260	1.00	55,551.00	2,500.00			58,051.00
NLC Kinesiology	175001	852141	1260			1,000.00			1,000.00



Northeast Lakeview College
Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE *	FTE FACULTY SALARIES	OTHER SALARIES & WAGES **	BENEFITS	OPERATING EXPENSES	TOTAL
NLC General Institutional Costs	115001	850002	1270			133,944.00	1,549,638.00	512,736.00	2,196,318.00
NLC Consolidated Printers	115001	855007	1270					145,000.00	145,000.00
NLC Institutional Projects	115001	855008	1270			300,000.00		50,000.00	350,000.00
NLC Purchasing Services	115001	855009	1270					40,000.00	40,000.00
NLC Student Services Instruction	115001	851022	1290			17,118.00		500.00	17,618.00
NLC Developmental English	115001	852101	1290			21,939.00			21,939.00
ACADEMIC SUPPORT									
NLC General Institutional Costs	115001	850002	3010			(97,134.00)	537,401.00	183,662.00	623,929.00
NLC Adjunct Faculty Council	115001	850018	3010					1,500.00	1,500.00
NLC Vice Pres Acad Affairs Office	115001	852001	3010			167,159.00		41,828.00	208,987.00
NLC VPAA Hospitality Account	115001	852003	3010					2,500.00	2,500.00
NLC Distance Learning	115001	852004	3010			47,486.00		3,100.00	50,586.00
NLC Instructional Innovation	115001	852005	3010			47,699.00		1,170.00	48,869.00
NLC International Initiative	115001	852008	3010					1,200.00	1,200.00
NLC Teach and Learn Comm Initiative	115001	852009	3010					1,200.00	1,200.00
NLC Honors Initiative	115001	852010	3010					1,200.00	1,200.00
NLC Tutoring Services	115001	852011	3010			171,031.00		20,438.00	191,469.00
NLC Academic Affairs	115001	852013	3010			127,861.00			127,861.00
NLC Academic Support	115001	852015	3010			109,982.00		32,795.00	142,777.00
NLC College Assessment	115001	852018	3010			1,155.00		10,000.00	11,155.00
NLC English	115001	852102	3010					500.00	500.00
NLC Education	115001	852182	3010			48,200.00			48,200.00
NLC Dean of Arts and Sciences Office	115001	852301	3010					8,914.00	8,914.00
NLC Dean of CE and Workforce Office	115001	853001	3010			87,000.00		15,000.00	102,000.00
NLC Community Program	115001	853006	3010			169,268.00		19,500.00	188,768.00
NLC Learning Resource Ctr Office	115001	854001	3010			483,327.00		154,305.00	637,632.00
NLC Library Fines and Lost Material	115001	854004	3010					1,300.00	1,300.00
NLC Information Technologies	115001	855002	3010			562,667.00		60,300.00	622,967.00
NLC Information Technology	115001	855006	3010					20,000.00	20,000.00
STUDENT SERVICES									
NLC General Institutional Costs	115001	850002	4010			(229,497.00)	562,096.00	170,270.00	502,869.00
NLC General Institutional Costs	115003	850002	4010			1,093.00	12,374.00		13,467.00
NLC VP Student and Admin Services	115001	851001	4010			168,574.00		37,626.00	206,200.00
NLC Assessment and Testing	115001	851004	4010			162,148.00		47,700.00	209,848.00
NLC Admissions and Records	115001	851005	4010			106,485.00		1,450.00	107,935.00
NLC Student Activity Fee-Designated	115003	851006	4010			52,125.00		23,552.00	75,677.00
NLC VPSAS Hospitality Account	115001	851013	4010					3,700.00	3,700.00
NLC Student Activities	115001	851015	4010			135,507.00		6,650.00	142,157.00
NLC Counseling	115001	851016	4010			64,933.00		600.00	65,533.00
NLC Student Development	115001	851017	4010			25,677.00		2,800.00	28,477.00



Northeast Lakeview College
Department Budget Allocations by Functional Categories

DEPARTMENT	FUND	ORGN	PROG	FTE *	FTE FACULTY SALARIES	OTHER SALARIES & WAGES **	BENEFITS	OPERATING EXPENSES	TOTAL
NLC Career Services and Job Placement	115001	851018	4010			47,717.00		3,850.00	51,567.00
NLC Recruitment and Retention	115001	851019	4010			210,564.00		10,800.00	221,364.00
NLC Advising	115001	851020	4010			638,414.00		6,350.00	644,764.00
NLC Disability Services	115001	851024	4010			73,332.00		1,200.00	74,532.00
NLC Coord. Student Services Support	115001	851025	4010					500.00	500.00
NLC Veterans Affairs	115001	851026	4010			60,122.00		2,400.00	62,522.00
NLC Early College High School	115001	851027	4010			142,458.00		2,000.00	144,458.00
NLC Welcome Ctr/Call Center	115001	851028	4010			52,489.00		2,000.00	54,489.00
NLC Transfer Services	115001	851029	4010					2,000.00	2,000.00
NLC Job Placement	115001	851030	4010			41,662.00		2,000.00	43,662.00
NLC Dean of Student Success Office	115001	851201	4010			129,613.00		7,350.00	136,963.00
NLC Phi Theta Kappa Initiative	115001	852006	4010			500.00		7,500.00	8,000.00
NLC Service Learning Initiative	115001	852007	4010					1,200.00	1,200.00
INSTITUTIONAL SUPPORT									
NLC General Institutional Costs	115001	850002	5010			(106,644.00)	312,046.00	94,947.00	300,349.00
NLC General Institutional Costs	175004	850002	5010			750.00		1,250.00	2,000.00
NLC Office of the President	115001	850003	5010			317,505.00		37,975.00	355,480.00
NLC Hospitality Account	115001	850005	5010					19,000.00	19,000.00
NLC Institutional Advancement	115001	850006	5010			84,376.00		5,700.00	90,076.00
NLC Self Study	115001	850007	5010			500.00		28,500.00	29,000.00
NLC Public Relations	115001	850009	5010			214,008.00		60,780.00	274,788.00
NLC Faculty Senate	115001	850010	5010			4,800.00		1,500.00	6,300.00
NLC Staff Council	115001	850011	5010					3,000.00	3,000.00
NLC Green Team Recycling	115001	850012	5010					9,500.00	9,500.00
NLC Professional Development	115001	850013	5010					30,000.00	30,000.00
NLC Employee Development Committee	115001	850014	5010					10,000.00	10,000.00
NLC Safety Initiative	115001	850015	5010					3,000.00	3,000.00
NLC History & Heritage	115001	850016	5010					6,000.00	6,000.00
NLC Commencement	115001	851023	5010			1,000.00		39,000.00	40,000.00
NLC College Services	115001	855001	5010			327,082.00		27,121.00	354,203.00
NLC Planning and Research	115001	855004	5010			150,373.00		5,500.00	155,873.00
NLC Institutional Support	115001	855005	5010			37,713.00		9,500.00	47,213.00
TRANSFERS									
NLC General Institutional Costs	115002	850002	9425					291,978.00	291,978.00
TOTAL NORTHEAST LAKEVIEW COLLEGE				67.00	4,086,482.00	6,893,757.00	2,973,555.00	2,418,897.00	16,372,691.00

* FTE includes full-time faculty only (account code 61001).

** Other Salaries and Wages include comp. increase (\$3,463,276), effective January 1, 2018.

Department budgets are required by State Law in Texas State Statute Sec. 51.402b.



Department Personnel Register by Functional Categories

FY18 PERSONNEL REGISTER - Northeast Lakeview College

Department	Pos #	Title	Name	Fund	Orgn	Acct	Prog	Dist. %	FTE	Salary Budget
NLC Speech	F51032	Associate Professor	Denise Mendhaca	115001	852116	61001	1120	100	1.00	64,374.00
NLC Speech	F51031	Professor	Argentina Wortham	115001	852116	61001	1120	100	1.00	73,479.00
NLC Speech Total									4.00	273,934.00
NLC Foreign Languages	F50986	Associate Professor	Silvia Zecca	115001	852111	61001	1130	100	1.00	61,425.00
NLC Foreign Languages	F50956	Chair/Associate Professor	Tammy Perez	115001	852111	61001	1130	100	1.00	67,355.00
NLC Foreign Languages Total									2.00	128,780.00
NLC Mathematics and COSC	F51004	Assistant Professor	Efrain Guevara	115001	852151	61001	1190	100	1.00	55,797.00
NLC Mathematics and COSC	F51005	Assistant Professor	Martha Vargas	115001	852151	61001	1190	100	1.00	55,797.00
NLC Mathematics and COSC	F51006	Assistant Professor	Zakia Ibaroudene	115001	852151	61001	1190	100	1.00	55,797.00
NLC Mathematics and COSC	F51027	Assistant Professor	Rachid Makroz	115001	852151	61001	1190	100	1.00	61,037.00
NLC Mathematics and COSC	F51007	Associate Professor	Jim Ha	115001	852151	61001	1190	100	1.00	60,178.00
NLC Mathematics and COSC	F50969	Chair/Instructor	Allen Miller	115001	852151	61001	1190	100	1.00	55,304.00
NLC Mathematics and COSC	F51003	Instructor		115001	852151	61001	1190	100	1.00	51,985.00
NLC Mathematics and COSC	F51008	Instructor	Victoria Rogers	115001	852151	61001	1190	100	1.00	48,630.00
NLC Mathematics and COSC	F51011	Instructor	Jack Eldridge	115001	852151	61001	1190	100	1.00	51,985.00
NLC Mathematics and COSC	F50979	Professor	Cristella Diaz	115001	852151	61001	1190	100	1.00	71,829.00
NLC Mathematics and COSC	F51010	Professor	Jose Maldonado	115001	852151	61001	1190	100	1.00	80,656.00
NLC Mathematics and COSC	P50604	Academic Pgm Spec	Cherif Ibaroudene	115001	852151	61012	1190	100	1.00	44,176.00
NLC Mathematics and COSC	C50975	Academic Unit Asst	Hollie Cardenas	115001	852151	61021	1190	100	1.00	32,449.00
NLC Mathematics and COSC Total									13.00	725,620.00
NLC Kinesiology	F50996	Instructor	Vincent Lockhart	115001	852141	61001	1230	100	1.00	51,985.00
NLC Kinesiology	F50997	Professor	Wesley Adams	115001	852141	61001	1230	100	1.00	63,176.00
NLC Kinesiology	C51012	Physical Ed Ctr Spec	Kenneth Hardy	115001	852141	61021	1230	100	1.00	37,899.00
NLC Kinesiology Total									3.00	153,060.00
NLC Economics	F50955	Instructor		115001	852171	61001	1250	100	1.00	67,355.00
NLC Economics Total									1.00	67,355.00
NLC Geography	F50989	Instructor	Suzanne Stewart	115001	852173	61001	1250	100	1.00	51,985.00
NLC Geography Total									1.00	51,985.00
NLC History	F51040	Assistant Professor	Larry Moseley	115001	852174	61001	1250	100	1.00	55,864.00
NLC History	F50992	Chair/Professor	Jeffrey Hassmann	115001	852174	61001	1250	100	1.00	65,752.00
NLC History	F50954	Instructor	Judah Leggett	115001	852174	61001	1250	100	1.00	45,449.00
NLC History	F50972	Instructor	Maria Johnson	115001	852174	61001	1250	100	1.00	50,983.00
NLC History	F50994	Professor	Jianyue Chen	115001	852174	61001	1250	100	1.00	71,927.00
NLC History Total									5.00	289,975.00
NLC Political Science	F50957	Instructor	Mohsen Omar	115001	852176	61001	1250	100	1.00	45,449.00
NLC Political Science Total									1.00	45,449.00
NLC Government	F51020	Assistant Professor	Sabrina Hammel	115001	852177	61001	1250	100	1.00	57,729.00
NLC Government	F51037	Instructor		115001	852177	61001	1250	100	1.00	70,508.00
NLC Government	F51017	Professor	Maqsood Choudary	115001	852177	61001	1250	100	1.00	77,730.00
NLC Government	F51018	Professor	Robert Yowell	115001	852177	61001	1250	100	1.00	78,156.00
NLC Government Total									4.00	284,123.00
NLC Psychology	F50973	Assistant Professor	Sara Erdison	115001	852183	61001	1250	100	1.00	55,031.00
NLC Psychology	F51022	Assistant Professor	Valerie Young	115001	852183	61001	1250	100	1.00	56,080.00
NLC Psychology Total									2.00	111,111.00
NLC Sociology	F51024	Associate Professor	Brittany Chozinski	115001	852184	61001	1250	100	1.00	57,820.00



FY18 PERSONNEL REGISTER - Northeast Lakeview College

Department	Pos #	Title	Name	Fund	Orgn	Acct	Prog	Dist. %	FTE	Salary Budget	
NLC Sociology Total										1.00	57,820.00
NLC Instruction Pool Academic	C50992	Academic Unit Asst	Don Carrington	115001	852012	61021	1260	100	1.00	35,237.00	
NLC Instruction Pool Academic	C50993	Academic Unit Asst	Frank Olivo	115001	852012	61021	1260	100	1.00	29,100.00	
NLC Instruction Pool Academic	C50994	Academic Unit Asst	Yvonne Ramirez	115001	852012	61021	1260	100	1.00	32,449.00	
NLC Instruction Pool Academic	C51006	Academic Unit Asst	Donna King	115001	852012	61021	1260	100	1.00	29,100.00	
NLC Instruction Pool Academic Total										4.00	125,886.00
NLC Art Department	F50961	Assistant Professor	James Miller	115001	852131	61001	1260	100	1.00	56,873.00	
NLC Art Department	F51035	Assistant Professor	Jasmyne Graybill	115001	852131	61001	1260	100	1.00	56,080.00	
NLC Art Department	F51036	Assistant Professor	Karl Frey	115001	852131	61001	1260	100	1.00	57,445.00	
NLC Art Department	F50982	Associate Professor	Rossie Davis	115001	852131	61001	1260	100	1.00	57,333.00	
NLC Art Department Total										4.00	227,731.00
NLC Music	F51012	Chair/Assistant Professor	Katherine Mayer	115001	852134	61001	1260	100	1.00	63,899.00	
NLC Music Total										1.00	63,899.00
NLC Theatre and Communications	C51001	Tech Dir/Auditorium Mgr	Javier Leal	115001	852135	61021	1260	100	1.00	47,488.00	
NLC Theatre and Communications	C51010	Tech Dir/Theatre Dept Prod		115001	852135	61021	1260	100	1.00	47,488.00	
NLC Theatre and Communications Total										2.00	94,976.00
NLC Drama	F51038	Instructor	Lisa Fritschle	115001	852136	61001	1260	100	1.00	55,551.00	
NLC Drama Total										1.00	55,551.00
NLC Student Services Instruction	P50594	Sr Advisor - Stu Success	Chastity Richmond	115001	851022	61012	1290	40	0.40	17,118.00	
NLC Student Services Instruction Total										0.40	17,118.00
ACADEMIC SUPPORT											
NLC Vice Pres Acad Affairs Office	A50073	VP for Academic Success		115001	852001	61011	3010	100	1.00	132,484.00	
NLC Vice Pres Acad Affairs Office	C51003	DNU - Admin Asst to the VP		115001	852001	61021	3010	100	1.00	34,675.00	
NLC Vice Pres Acad Affairs Office Total										2.00	167,159.00
NLC Distance Learning	P50577	Academic Pgm Coord	Lia Moore-Lamm	115001	852004	61012	3010	100	1.00	47,486.00	
NLC Distance Learning Total										1.00	47,486.00
NLC Instructional Innovation	P50614	Instructional Designer	Bobbie Myatt	115001	852005	61012	3010	100	1.00	47,699.00	
NLC Instructional Innovation Total										1.00	47,699.00
NLC Tutoring Services	P50595	Academic Pgm Coord	Daisy Carmona	115001	852011	61012	3010	100	1.00	47,486.00	
NLC Tutoring Services	C51002	Spec - Stu Success	Whitney Howard	115001	852011	61021	3010	100	1.00	27,291.00	
NLC Tutoring Services Total										2.00	74,777.00
NLC Academic Affairs	A50076	Dean, Arts & Sciences	Charles Cottrell	115001	852013	61011	3010	100	1.00	95,412.00	
NLC Academic Affairs	C51014	Admin Svcs Spec	Alicia Beaudoin	115001	852013	61021	3010	100	1.00	32,449.00	
NLC Academic Affairs Total										2.00	127,861.00
NLC Academic Support	P50561	Academic Pgm Coord	Regina Home-Espree	115001	852015	61012	3010	100	1.00	60,348.00	
NLC Academic Support	P50562	Academic Spt Spec	Tara Daugherty	115001	852015	61012	3010	100	1.00	49,634.00	
NLC Academic Support Total										2.00	109,982.00
NLC Dean of CE and Workforce Office	A50069	Dean of Professional & Tech Ed	William Fanning	115001	853001	61011	3010	100	1.00	87,000.00	
NLC Dean of CE and Workforce Office Total										1.00	87,000.00
NLC Community Program	P50615	CE Program Manager	George Andrade	115001	853006	61012	3010	100	1.00	55,660.00	
NLC Community Program	P50574	Cont Ed Spec - Cmty Pgms		115001	853006	61012	3010	100	1.00	55,583.00	
NLC Community Program	C50972	Admin Svcs Spec	Norma Gutierrez	115001	853006	61021	3010	100	1.00	37,525.00	
NLC Community Program Total										3.00	148,768.00
NLC Learning Resource Ctr Office	F51000	Instructor/Librarian	Julie Nichols	115001	854001	61003	3010	100	1.00	55,304.00	
NLC Learning Resource Ctr Office	F51001	Instructor/Librarian	Linda Plevak	115001	854001	61003	3010	100	1.00	55,304.00	



FY18 PERSONNEL REGISTER - Northeast Lakeview College

Department	Pos #	Title	Name	Fund	Orgn	Acct	Prog	Dist. %	FTE	Salary Budget
NLC Learning Resource Ctr Office	A50071	Dean of Learning Resources	Tracey Mendoza	115001	854001	61011	3010	100	1.00	95,413.00
NLC Learning Resource Ctr Office	P50550	Lead Librarian		115001	854001	61012	3010	100	1.00	56,417.00
NLC Learning Resource Ctr Office	C51016	Admin Svcs Spec	Leslie Mundell-Cruet	115001	854001	61021	3010	100	1.00	32,428.00
NLC Learning Resource Ctr Office	C50995	Library Asst III	Robert Vaughn	115001	854001	61021	3010	100	1.00	37,899.00
NLC Learning Resource Ctr Office	C50996	Library Asst III	Angela Fondren	115001	854001	61021	3010	100	1.00	37,899.00
NLC Learning Resource Ctr Office	C50997	Library Asst III	Azucena Rodriguez-Guerra	115001	854001	61021	3010	100	1.00	37,899.00
NLC Learning Resource Ctr Office Total									8.00	408,563.00
NLC Information Technologies	P50579	Client Spt Spec	Jesus Cardenas	115001	855002	61012	3010	100	1.00	47,825.00
NLC Information Technologies	P50580	Client Spt Spec	Adam Saucedo	115001	855002	61012	3010	100	1.00	47,825.00
NLC Information Technologies	P50581	Client Spt Spec	Rodolfo Fuentes	115001	855002	61012	3010	100	1.00	59,689.00
NLC Information Technologies	P50583	Client Spt Spec	Bulmaro Barajas	115001	855002	61012	3010	100	1.00	47,825.00
NLC Information Technologies	P50578	Coord College Tech	Leslie Germer	115001	855002	61012	3010	100	1.00	79,280.00
NLC Information Technologies	P50582	Dir Info Tech	Kenneth Bray	115001	855002	61012	3010	100	1.00	85,696.00
NLC Information Technologies	P50605	Tech Spt Supv	Alejandro Chapa	115001	855002	61012	3010	100	1.00	42,795.00
NLC Information Technologies	C50990	Computer Spt Tech	Carlos Galindo	115001	855002	61021	3010	100	1.00	36,776.00
NLC Information Technologies	C51011	Computer Spt Tech	Daniel Breeden	115001	855002	61021	3010	100	1.00	32,449.00
NLC Information Technologies	C50988	Help Desk Spec	Joshua Pena	115001	855002	61021	3010	100	1.00	33,947.00
NLC Information Technologies Total									10.00	514,107.00
STUDENT SERVICES										
NLC VP Student and Admin Services	A50074	VP for Student Success	Debbie Hamilton	115001	851001	61011	4010	100	1.00	132,484.00
NLC VP Student and Admin Services	C51004	Admin Asst to the VP	Monea Jones	115001	851001	61021	4010	100	1.00	35,070.00
NLC VP Student and Admin Services Total									2.00	167,554.00
NLC Assessment and Testing	P50560	Advisor - Stu Success	Belinda Carter-Newton	115001	851004	61012	4010	100	1.00	38,583.00
NLC Assessment and Testing	P50571	Assoc Dir - Stu Success	David Wessler	115001	851004	61012	4010	100	1.00	56,014.00
NLC Assessment and Testing	P50602	Coord - Stu Success	Sara Leal	115001	851004	61012	4010	100	1.00	49,873.00
NLC Assessment and Testing Total									3.00	144,470.00
NLC Admissions and Records	C50977	Sr Spec - Stu Success	Valerie Martinez	115001	851005	61021	4010	100	1.00	31,451.00
NLC Admissions and Records	C50980	Sr Spec - Stu Success	Cynathia Broadnax	115001	851005	61021	4010	100	1.00	31,451.00
NLC Admissions and Records	C50981	Sr Spec - Stu Success	Amanda Oscar	115001	851005	61021	4010	100	1.00	30,244.00
NLC Admissions and Records Total									3.00	93,146.00
NLC Student Activity Fee-Designated	C51000	Intramural Spec	Tyler Artley	115003	851006	61021	4010	100	1.00	33,947.00
NLC Student Activity Fee-Designated Total									1.00	33,947.00
NLC Student Activities	P50558	Assoc Dir - Stu Success	Crystal Willis	115001	851015	61012	4010	100	1.00	64,933.00
NLC Student Activities	P50592	Dir Stu Success	John Jacobs	115001	851015	61012	4010	100	1.00	70,574.00
NLC Student Activities Total									2.00	135,507.00
NLC Counseling	P50575	Pers Counselor - Stu Success	Faye Hallford	115001	851016	61012	4010	100	1.00	64,933.00
NLC Counseling Total									1.00	64,933.00
NLC Student Development	P50594	Sr Advisor - Stu Success	Chastity Richmond	115001	851017	61012	4010	60	0.60	25,677.00
NLC Student Development Total									0.60	25,677.00
NLC Career ServicesandJob Placement	P50556	Sr Advisor - Stu Success	Gilbert Palomo	115001	851018	61012	4010	100	1.00	47,717.00
NLC Career ServicesandJob Placement Total									1.00	47,717.00
NLC Recruitment and Retention	P50601	College Dir HS Pgms	Phillip Hicks II	115001	851019	61012	4010	100	1.00	73,332.00
NLC Recruitment and Retention	P50551	Sr Advisor - Stu Success		115001	851019	61012	4010	100	1.00	41,663.00
NLC Recruitment and Retention	P50555	Sr Advisor - Stu Success	Holly Brown	115001	851019	61012	4010	100	1.00	41,662.00
NLC Recruitment and Retention	P50591	Sr Coord - Stu Success	Alejandrina Hernandez	115001	851019	61012	4010	100	1.00	53,907.00



FY18 PERSONNEL REGISTER - Northeast Lakeview College

Department	Pos #	Title	Name	Fund	Orgn	Acct	Prog	Dist. %	FTE	Salary Budget
NLC Recruitment and Retention Total									4.00	210,564.00
NLC Advising	P50557	Certified Advisor	Ofelia Garcia	115001	851020	61012	4010	100	1.00	47,717.00
NLC Advising	P50609	Certified Advisor	Michelle Moreno	115001	851020	61012	4010	100	1.00	42,795.00
NLC Advising	P50612	Certified Advisor	Kelle Muse	115001	851020	61012	4010	100	1.00	42,795.00
NLC Advising	P50565	Certified Advisor - CP		115001	851020	61012	4010	100	1.00	41,663.00
NLC Advising	P50567	Certified Advisor - CP	Ahmet Aksoy	115001	851020	61012	4010	100	1.00	42,795.00
NLC Advising	P50568	Certified Advisor - CP	Joshua Porter	115001	851020	61012	4010	100	1.00	41,662.00
NLC Advising	P50570	Certified Advisor - CP	William McDaniel	115001	851020	61012	4010	100	1.00	42,795.00
NLC Advising	P50572	Certified Advisor - CP	Mary Larson	115001	851020	61012	4010	100	1.00	41,662.00
NLC Advising	P50607	Certified Advisor - CP	Michelle Montes	115001	851020	61012	4010	100	1.00	41,662.00
NLC Advising	P50608	Certified Advisor - CP		115001	851020	61012	4010	100	1.00	41,663.00
NLC Advising	P50610	Certified Advisor - CP	Charles Glade Jr	115001	851020	61012	4010	100	1.00	41,662.00
NLC Advising	P50606	Data Analyst - Stu Success	Brandi Solar	115001	851020	61012	4010	100	1.00	50,310.00
NLC Advising	P50569	Dir of Advising	Marlon Anderson	115001	851020	61012	4010	100	1.00	80,665.00
NLC Advising	C50973	Advising Team Support Spec		115001	851020	61021	4010	100	1.00	27,998.00
NLC Advising Total									14.00	627,844.00
NLC Disability Services	P50576	Dir Stu Success	Tracy Floyd	115001	851024	61012	4010	100	1.00	73,332.00
NLC Disability Services Total									1.00	73,332.00
NLC Veterans Affairs	P50598	Sr Coord - Stu Success	Rosalinda Almanza-Martinez	115001	851026	61012	4010	100	1.00	60,122.00
NLC Veterans Affairs Total									1.00	60,122.00
NLC Early College High School	P50552	College Coord of HS Pgms	Vanessa DeMont	115001	851027	61012	4010	100	1.00	47,486.00
NLC Early College High School	P50553	College Coord of HS Pgms		115001	851027	61012	4010	100	1.00	47,486.00
NLC Early College High School	P50554	College Coord of HS Pgms		115001	851027	61012	4010	100	1.00	47,486.00
NLC Early College High School Total									3.00	142,458.00
NLC Welcome Ctr/Call Center	P50611	Coord - Stu Success	Tamika James	115001	851028	61012	4010	100	1.00	52,489.00
NLC Welcome Ctr/Call Center Total									1.00	52,489.00
NLC Job Placement	P50566	Sr Advisor - Stu Success	Melissa Ortiz	115001	851030	61012	4010	100	1.00	41,662.00
NLC Job Placement Total									1.00	41,662.00
NLC Dean of Student Success Office	A50075	Dean of Student Success	Belinda Rivera	115001	851201	61011	4010	100	1.00	97,164.00
NLC Dean of Student Success Office	C51015	Admin Svcs Spec	Stephanie Estrada	115001	851201	61021	4010	100	1.00	32,449.00
NLC Dean of Student Success Office Total									2.00	129,613.00
INSTITUTIONAL SUPPORT										
NLC Office of the President	A50072	President of The College	Veronica Garcia	115001	850003	61011	5010	100	1.00	215,656.00
NLC Office of the President	P50549	Project Facilitator		115001	850003	61012	5010	100	1.00	64,834.00
NLC Office of the President	C50998	Admin Asst to the Pres		115001	850003	61021	5010	100	1.00	35,715.00
NLC Office of the President Total									3.00	316,205.00
NLC Institutional Advancement	P50584	Dir of College Grant Dev	Patrick Murray	115001	850006	61012	5010	100	1.00	70,112.00
NLC Institutional Advancement Total									1.00	70,112.00
NLC Public Relations	P50589	College Dir Public Relations	Kathleen Labus	115001	850009	61012	5010	100	1.00	75,741.00
NLC Public Relations	P50588	Coord of Communications	Elsa Cantu	115001	850009	61012	5010	100	1.00	77,992.00
NLC Public Relations	P50590	Multimedia Spec, Sr	Thomas Raymond	115001	850009	61012	5010	100	1.00	49,249.00
NLC Public Relations Total									3.00	202,982.00
NLC College Services	A50068	VP for College Services	Tangila Dove	115001	855001	61011	5010	100	1.00	132,484.00
NLC College Services	P50599	Coord of College Risk Mgmt		115001	855001	61012	5010	100	1.00	47,486.00
NLC College Services	C50985	Admin Asst to the VP	Jessica Santos	115001	855001	61021	5010	100	1.00	34,675.00

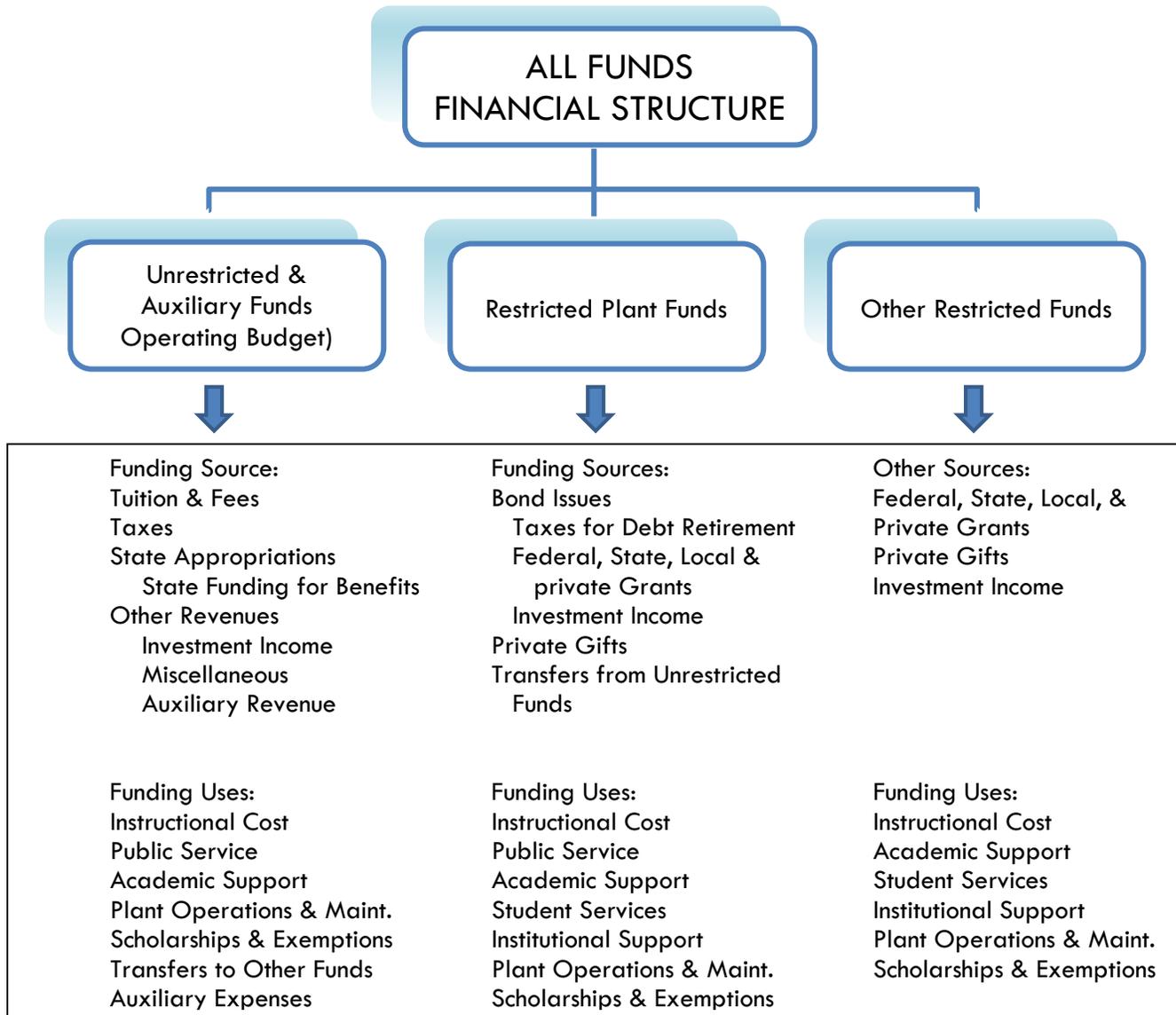


FY18 PERSONNEL REGISTER - Northeast Lakeview College

Department	Pos #	Title	Name	Fund	Orgn	Acct	Prog	Dist. %	FTE	Salary Budget
NLC College Services	C50986	College Facilitator	Vanessa Mayfield	115001	855001	61021	5010	100	1.00	51,544.00
NLC College Services	C50984	College Services Coord	Janet Clakley	115001	855001	61021	5010	100	1.00	43,515.00
NLC College Services Total									5.00	309,704.00
NLC Planning and Research	P50586	Dir College IR	Martin Fortner	115001	855004	61012	5010	100	1.00	91,481.00
NLC Planning and Research	P50603	IT Data Analyst	Sarah Schramek	115001	855004	61012	5010	100	1.00	58,892.00
NLC Planning and Research Total									2.00	150,373.00
NLC Institutional Support	C50991	Interim AdminAsstPres/AdmSvsSp	Tammy Toney	115001	855005	61021	5010	100	1.00	37,213.00
NLC Institutional Support Total									1.00	37,213.00
Total Northeast Lakeview College									168.00	\$ 9,458,446.00



All Funds Financial Structure



The Alamo Colleges reports as a business-type activity (BTA), under the Governmental Accounting Standards Board (GASB 34-35). The term 'fund' in this context is not meant to equate to funds under GASB's reporting structure and is used strictly for budgetary control purposes.



State Appropriations

These funds are allocated on a biennium basis and may not be used for construction, repairs, renovations, maintenance or operations of facilities. State funding for community colleges began in 1942 and was initially based on headcount enrollment. In 1972, a formula approach to funding, based on contact hours, was implemented to cover the instructional costs incurred by community colleges. Contact hours are the hours students spend in the classroom.

The 85th Texas Legislature continued the use of a revised methodology, first enacted by the 83rd Texas Legislature, providing funding to Texas Public Community and Junior Colleges, using a combination of three different approaches:

Core Operations – each of the fifty community colleges in Texas received \$500,000 annually (\$1 million for the biennium) to fund core operations, regardless of the size of the institution.

Contact Hours – similar to prior years, the formula is composed of the average cost of instruction per contact hour multiplied by the total contact hours in the base period, which comprises the formula funding request that is submitted to the state every two years. The key component of the formula, the average cost of instruction, is calculated statewide for all academic and technical programs (28 funded disciplines). In the biennium funding period (FY 2018 and 2019), the revenues cover only 24.4% of the instructional costs as compared to 26.8% in the last biennium (FY 2016 and 2017) and down from 75% in FY2008/09.

Student Success (outcomes-based) – the formula funding is allocated based on each community college's student success points earned from a three-year average of student completion of certain defined metrics. Examples of these metrics include: a student successfully completing their first 15 semester credit hours at the institution and a student receiving an associate's degree, Bachelor's degree, or certificate recognized for the purpose by the Texas Higher Education Coordinating Board. A full list of metrics to be measured for student success points can be seen on the following page.

The Alamo Colleges District's FY 2017-2018 budget includes \$59.9 million in state appropriation revenue and an additional \$20.5 million as the state's 50% contribution toward employee group health and retirement. In addition, the Alamo Colleges District received a special appropriation from the State of Texas of \$8.1 million, spread over the two year biennium, designated for Veteran's Assistance Centers on campus.



Alamo Colleges District State Funding \$							
in Millions	FY16/17	FY18	FY19	Biennium	Incr/ (Decr)	% Var	TX 50 CC Avg. % Var
Core Operations ¹	1.0	0.7	0.7	1.4	0.4	36.1%	36.1%
Student Success Pts Funding	13.3	7.2	7.2	14.4	1.1	8.2%	6.4% (B)
Academic & Vocational	105.6	52.0	52.0	104.0	(1.6)	-1.5%	-0.4% (A)
State Appropriations	\$119.9	\$59.9	\$59.9	\$119.8	(0.1)	-0.1%	1.0%
State Paid Benefits	32.4	20.5	20.5	40.9	8.5	26.3%	
Veterans Assistance Centers	8.9	4.1	4.1	8.1	(0.8)	100.0%	
Total State Funding	\$152.3	\$84.4	\$84.4	\$168.8	16.5	10.8%	

Key Work Drivers/Volumes							
	FY16/17	FY18	FY19	Biennium	Incr/ (Decr)	% Var	TX 50 CC Avg. % Var
Base Year Contact Hours (M)	19.915			19.689	(0.2)	-1.1%	-0.7% (A)
% of RFOE Funded	26.8%			24.4%			
Avg. \$ per CH Funded annually	\$ 2.65			\$ 2.64			\$2.70
Success Points (M)	0.077			0.084	0.0068	8.8%	7.0% (B)
\$ per Success Point	\$ 172.58			\$ 171.56	\$ (1.02)	-0.6%	

¹ Core Operations funding is appropriated to all 50 community colleges equally; \$680k each year, \$1.4M for the biennium

(A) State-wide Contact Hour declined an average of 0.7% from 16/17 to 18/19 biennium

(B) Alamo Colleges District increase base year success points by 6,770. A increase of 8.8%, however Student Success Points funding was reduced from \$172.58 to \$171.56 per point. State-wide, student success points increased 7.0%.



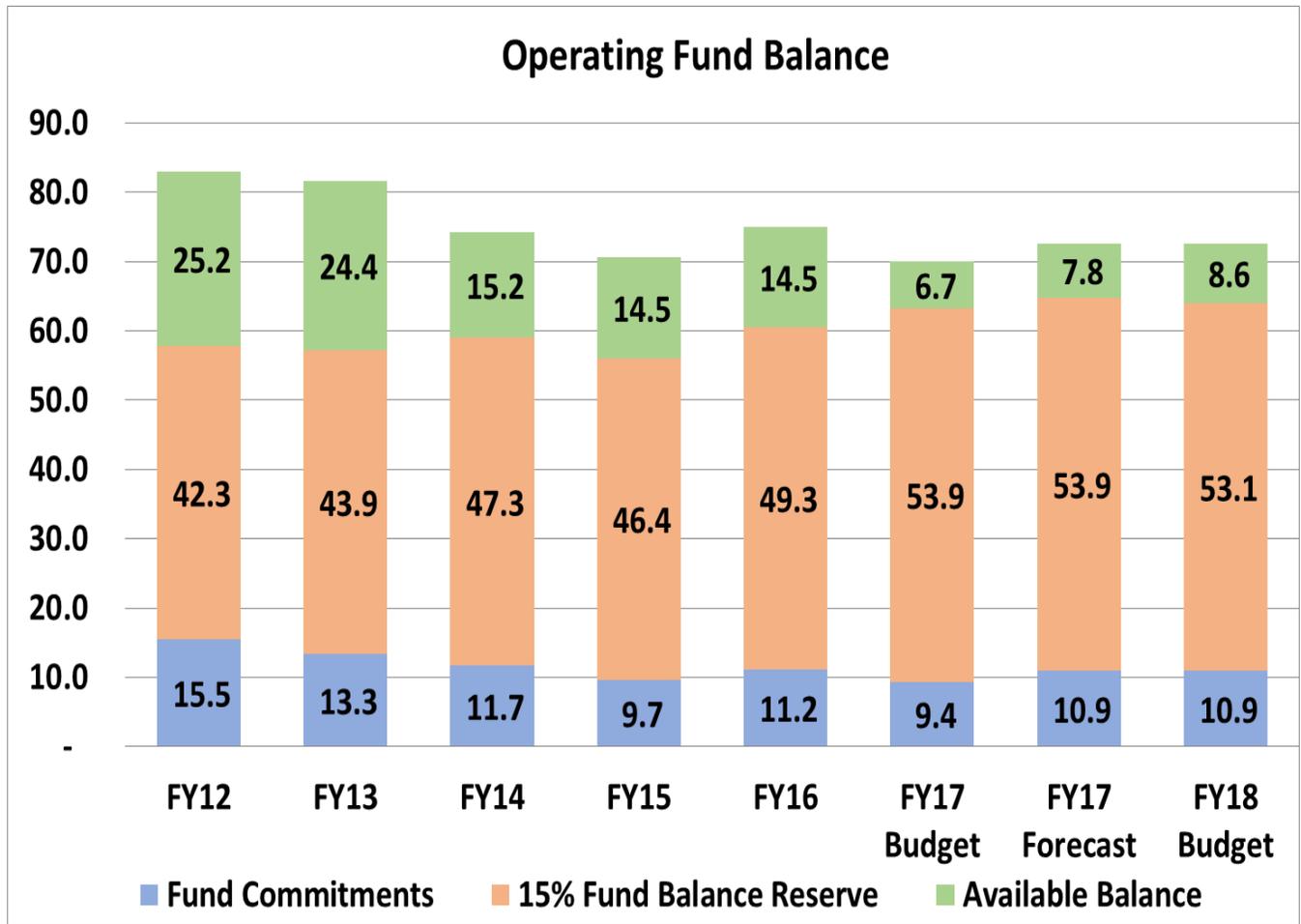
**85th Texas Legislature, Senate Bill 1, General Appropriations Act, Article III
PUBLIC COMMUNITY/JUNIOR COLLEGES**

19. Instruction and Administration Funding (Outcomes-Based Model). Formula funding is allocated among Public Community/Junior Colleges based upon certified contact hours generated in the previous academic year. Ten percent of formula funding is allocated based on each community college's points earned from a three-year average of student completion of the following metrics:

<u>Metric</u>	<u>Points</u>
Student successfully completes developmental education in mathematics	1.0
Student successfully completes developmental education in reading	0.5
Student successfully completes developmental education in writing	0.5
Student completes first college-level mathematics course with a grade of "C" or better	1.0
Student completes first college-level course designated as reading intensive with a grade of "C" or better	0.5
Student completes first college-level course designated as writing intensive with a grade of "C" or better	0.5
Student successfully completes first 15 semester credit hours at the institution	1.0
Student successfully completes first 30 semester credit hours at the institution	1.0
Student transfers to a General Academic Institution after successfully completing at least 15 semester credit hours at the institution	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a field other than a critical field, such as Science, Technology, Engineering and Mathematics (STEM), or Allied Health.	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a critical field, including the fields of Science, Technology, Engineering or Mathematics (STEM), or Allied Health.	2.25



Historical Fund Balance





Ten Year Trend of Revenue Sources

ALAMO COLLEGES DISTRICT

10 YEAR COMPARISON OF REVENUES

FISCAL YEAR	STATE FUNDING (1) *	%	LOCAL TAXES	%	TUITION & FEES (2)	%	OTHER (3)	%	TOTAL
2008-2009 (5)	87,947,041	32.70%	88,412,612	32.87%	83,452,604	31.03%	9,135,448	3.40%	268,947,705
2009-2010 (5)	90,134,871	30.88%	89,615,404	30.71%	103,371,926	35.42%	8,719,428	2.99%	291,841,629
2010-2011 (5)	85,942,117	30.03%	93,559,514	32.70%	98,756,325	34.51%	7,899,646	2.76%	286,157,602
2011-2012 (5)	77,777,498	27.37%	95,326,911	33.55%	100,344,216	35.32%	10,689,660	3.76%	284,138,285
2012-2013 (5)	75,997,901	26.09%	104,270,919	35.79%	101,916,100	34.98%	9,148,391	3.14%	291,333,311
2013-2014 (5)	77,019,978	26.12%	110,490,520	37.46%	96,714,128	32.79%	10,694,343	3.63%	294,918,969
2014-2015 (5)	77,540,886	25.46%	119,772,762	39.33%	96,658,002	31.74%	10,589,061	3.48%	304,560,711
2015-2016 (5)	77,485,937	24.47%	132,979,101	41.99%	95,000,076	30.00%	11,190,494	3.53%	316,655,608
2016-2017 (4)	81,924,206	23.13%	148,053,358	41.79%	113,699,147	32.10%	10,563,424	2.98%	354,240,135
2017-2018 (4)	84,406,081	23.84%	156,894,170	44.31%	101,073,447	28.54%	11,712,400	3.31%	354,086,098

(1) INCLUDES FUNDS FOR DEVELOPMENTAL EDUCATION

(2) NET TUITION AND FEES

(3) INCLUDES GROSS AUXILIARY REVENUES

(4) PER BUDGET

(5) ACTUAL REVENUES PER AUDITED FINANCIAL REPORT

Note: State Funding (1) includes State Paid Benefits for All Years

* 2015-2016 State Funding includes Veteran's Assistance Center \$4.5M per year

2016-2017 State Funding includes Veteran's Assistance Center \$4.5M per year

2017-2018 State Funding includes Veteran's Assistance Center \$4.1M per year

Source: Annual Financial Reports - Schedules A and C



Financial Policies and Procedures

C.1.3 (Policy) Appropriations and Revenue Sources

Responsible Department: Vice Chancellor for Finance and Administration

Board Adoption: 8-18-09

Last Board Action: 8-18-09

– Financial Stability

The Board has the legal power and duty to act as a fiduciary in the management of funds under the control of institutions subject to the Board's control and management.

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

– Investments

In compliance with the Texas Public Funds Investment Act, the Board has adopted an investment policy (see C.1.7).

– Donations and Grants from Private Sources

The authority to accept and receive donations and grants from private sources on behalf of any college of the College District, or the College District as a whole shall be vested solely with the Board, and all bequests of property for the benefit of the College District shall vest in the Board, except to the extent that the Alamo Colleges Foundation serves as the official fund-raising and endowment arm of the College District for all donations and grants from private sources.

When not specified by the grantor, funds or other property donated, or the income there from, may be expended in any manner authorized by law and College District policy. The Chancellor shall make recommendations to the Board regarding the acceptance of gifts and donations.

– Facilities Use

The grounds and facilities of the College District shall be used for the educational goals and purposes of the College District as set forth by the Board. Such uses, as determined by the Board, the Chancellor, and the respective college President, have priority over any other use of College District facilities. The grounds and facilities of the College District shall be made available to members of the College District community, including students and their respective registered organizations, when such use does not conflict with normally scheduled activities, or any College District policies or procedures. The requesting student(s) or student organization shall pay all expenses incurred by their use of the facilities. Such expenses are limited to the cost of required College District custodial, security, and building staffs.

Leasing or rental of College District facilities, in support of community needs and programs, is permitted, provided that such use does not interfere with College District operations and is consistent with the College District's public purpose. The College District shall establish a schedule of rates, competitive with the current market. The setting of rates shall at all times employ processes and practices consistent with those in the realty market to ensure that the College District receives fair and accurate market value for use of its property and services.



- Sale of College District Real Estate

All sales of College District real estate are subject to prior Board approval.

- Depository of Funds

The depository officially designated by the Board shall be the sole depository for College District funds. All deposits shall be in accordance with the depository agreement, the College District investment policy, and state law.

- Ad Valorem Taxes

To provide funds, the Board shall be authorized to levy and pledge annual ad valorem taxes sufficient to pay the principal of and interest on bonds for construction and equipment, for the maintenance of the College District.

For information on tax abatements and tax increment financing see C.1.10.



C.1.4 (Policy) Budget

Responsible Department: Vice Chancellor for Finance and Administration

Board Adoption: 8-18-09

Last Board Action: 5-23-12

– Annual Budget

The fiscal year for the College District shall begin on September 1 and end on August 31. The Board shall annually adopt a budget on or before September 1 of each year, providing authority to expend funds in accordance with state law, College District policy, and the College District's approved procedures.

– Scope

This policy and Procedure C.1.4.1 apply only to the annual College District current unrestricted funds budget.

– Budget Principles

The budget shall be developed to support the goals of the Board-approved strategic plan of the College District for the academic year stated in fiscal terms. The following principles shall be adhered to in developing the annual budget:

1. In preparing and passing the budget, the administration and Board shall strive to distribute funds in a manner that is aligned with the College District strategic plan to the maximum extent possible. The budget shall reflect an equitable allocation of resources among the many college and district services functions supporting the goals of the strategic plan.
2. The budget shall identify sufficient sources of funds to ensure a fiscally balanced budget.
3. The budget shall reasonably provide for contingencies to meet unforeseen demands.
4. The administration shall provide the Board with key indicators to assist the Board in its deliberations.

– Budget Adjustments and Reallocations

Budget adjustments (movement of budget between accounts) and reallocations of reserve/pooled budget accounts are allowed to support operations and to facilitate implementation of the College District strategic plan.

– Line Item Groups

The line item groups are:

- a) Instructional and General ("I & G"): Instruction, Academic Support, Student Services, Institutional Support, and Operation and Maintenance of Plant;
- b) Public Service;
- c) Scholarships and Exemptions; and
- d) Auxiliary Enterprises.

Budget adjustments between line item groups require prior Board approval. The following transactions are exempt from this requirement:

- a) Allocations and reallocations to and from the Chancellor's Reserve;



- b) Salary and fringe benefit transactions; and
- c) Allocations and reallocations to and from pooled accounts for specific use as approved by the Board, such as equipment and adjunct faculty salary pools.

– Budget Amendments

The budget may be amended during the fiscal year. Increases or decreases to the total annual current unrestricted operating budget (budget amendments) shall be submitted to the Board for prior approval.

– Savings Incentive Program

Up to 25% of “net savings” (as defined by the Vice Chancellor for Finance and Administration) may be carried forward from the prior year to the next budget year to provide a funding mechanism in each College Presidents’ and Vice Chancellors’ budgets for priority initiatives and to incent a culture of savings. The amount of the carryforward will be based on actual results after the audited financial statements are approved by the Board of Trustees in December. Carry-over amounts not utilized within two years will revert to the district’s fund balance. In January of each year, the Vice Chancellor for Finance and Administration will provide a Savings Incentive Program report to the Board of Trustees.

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

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

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

– Fund Balance

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

**C.1.7 (Policy) Investments**

Responsible Department: Vice Chancellor for Finance and Administration

Board Adoption: 9-15-09

Last Board Action: 10-27-15

– General

The Board of Trustees (“Board”) as fiduciary of the funds of Alamo Community College District, may direct or delegate the purchase, sale, and investment of funds under its control in investments authorized in the Public Funds Investment Act, Chapter 2256, Texas Government Code (“PFIA”), in compliance with Board-adopted investment policies, and according to the standard of care prescribed in this written policy. This Policy is intended to satisfy the requirements of the PFIA. [Texas Government Code Section 2256.005(a)]

– Scope

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

- Operating Funds
- Debt Service Funds
- Debt Service Reserve Fund
- Construction Funds and Unexpended Plant Funds
- Other Funds

– Objectives

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

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

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



C.2.3 (Policy) Facilities and Grounds Management

Responsible Department: Vice Chancellor for Finance and Administration, District Institutional Advancement

Board Adoption: 8-18-09

Last Board Action: 2-24-14

– Maintenance and Operations

The College District shall ensure that its facilities are safe, comfortable, and hygienic for students, faculty, employees, and the general public. Consistent maintenance standards shall be employed throughout the College District. Periodic assessments of the condition of College District facilities shall be conducted.

– Preventive Maintenance

The College District administration shall prepare, budget, and execute an annual preventive maintenance program.

– Funding

Funds allocated for the preventive maintenance program may be utilized only for materials, labor, tools, and equipment or contracted work directly relating to and supporting the concept of well-maintained buildings, grounds, utilities, or like items normally associated with physical plant activities. Funds shall be set aside annually to fund preventive maintenance projects. Unspent funds shall be carried over for inclusion in the subsequent annual budget. The set aside amount shall be determined by the Board.

– Administration

The Chancellor or designee shall develop, publish, and disseminate specific instructions and procedures necessary to implement the preventive maintenance program.

– Naming Facilities

The ultimate authority for naming College District property rests with the College District Board of Trustees. The Chancellor or designee shall establish procedures for introducing naming opportunities for consideration by the College District Board of Trustees, the Chancellor or designee, and the Alamo Colleges Foundation Board of Directors.

– Criteria for Naming Facilities

The naming of College District property as defined in C.2.3.3 shall be based on the consideration of funds or other resources generated for the benefit of the College District as agreed to by the donors, the College District Board of Trustees, the Chancellor or designee, and the Alamo Colleges Foundation Board of Directors.

The Board may waive the application of this criterion when a naming opportunity is so significant that a donation of funds or other resources is unnecessary. The Board shall base this determination solely on the applicability of one or more of the following criteria:



1. Outstanding academic and/or professional service to the College District;
2. Outstanding volunteer service that has significantly contributed to the advancement of the College District; or
3. A significant historical association between the property to be named and the person, persons, or organization for whom that property would be named.

Nothing in this policy or related procedures shall prevent the College Presidents, the Chancellor, members of the Board of Trustees, the Board of Trustees as a whole, or the Alamo Colleges Foundation Board of Directors as a whole from initiating action for the naming of any College District property.

– Authority and Recommendations

The College District Board of Trustees (Board) is the only entity with the authority to approve the naming of any College District property, and reserves the right to accept or reject naming proposals submitted through the Chancellor.

Further, the Board may set aside certain streets, buildings and places, both inside and outside of buildings, at each college of the College District for its own naming decisions. The Board may assign these places as either fundable or non-fundable as it so determines, and may add to these places from time to time as it may choose.

The remaining places shall be recommended to the Board for naming from time to time by the Chancellor, with or without recommendations from the public or college community, and may require an investment from the individual, group of individuals, or organization wishing to secure the name of the place, per the contribution value schedule approved by the Board. Such investment shall be secured with the Alamo Colleges Foundation for the benefit of students, faculty and programs of the College District.

– Facilities Planning

The College District shall operate a continuing Capital Improvement Program based on College District needs, taking into account enrollment, operations, and acquisition of property. Facilities planning shall be inclusive of program needs and facilities standards in a manner consistent with the master plan. The master plan shall be continually reviewed and shall be revised based on College District needs or at least every five.

– Construction Management

The College District shall establish standards for all College District facilities, in accordance with federal, state, and local law and regulations. No construction, with the exception of routine maintenance, shall be initiated without Board approval.

All construction delivery methods shall be selected and conducted pursuant to relevant law.

– Project Administration

All construction projects shall be administered by the Chancellor or designee.



– Change Orders

Change orders of \$50,000 and over shall be reviewed and recommended by the building committee of the Board before submission to the full Board for approval.

If less than \$50,000, change orders shall be approved by the Chancellor or designee provided that the originally approved contract amount, plus contingency, is not exceeded.

Additionally, a change order or aggregate total of change orders that would put it beyond the contract amount plus contingency, shall be submitted to the full Board for approval.

– Environmental Protection

The College District fully supports national and state objectives to preserve, protect, and enhance the environment.

To assist in achieving these ends, the Chancellor and the college Presidents shall develop programs that implement the environmental principles set forth in C.2.3.2.



C.3.1 (Policy) Debt Management

Responsible Department: Vice Chancellor for Finance and Administration

Board Adoption: 5-17-11

Last Board Action: 5-19-15

– General

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

– Scope

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

– Objectives

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

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



Functional Category Descriptions

1xxx Instruction

This category includes expenditures for all activities that are part of an institution's instruction program. It includes salary and operating expenditures for:

- Academic, Vocational and Technical instruction (credit and non-credit courses)
- Developmental and Tutorial instruction
- Remedial
- Regular, Special, and Extension sessions
- Separately organized activities associated with instructional and training programs, such as Child Development Program.
- Expenditures for departmental research and public service that are not separately budgeted
- Expenditures of department chairpersons, in which instruction is still the primary role of the administrator
- Summer Programs for Children
- Programs for Seniors

This category excludes expenditures for academic administration when the primary assignment is administration -- for example, Academic Deans.

2xxx Public Service (Activities designed primarily to serve the general public)

This category includes funds expended for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. It includes salary and operating expenditures for:

- Lectures
- Seminars and Workshops
- Planetarium operations.

3xxx Academic Support

This category should include funds expended primarily to provide support services for the institution's primary missions -- instruction, research and public service. It includes salary and operating expenditures for:

- The retention, preservation and display of educational materials, i.e., Libraries/Learning Resources, Museums and Galleries
- Academic administration, i.e. Dean's salaries and office expenses
- Technical support, i.e. Computer Services and Audio-Visual services
- Separately budgeted support for course and curriculum development, and related items
- Faculty development

**4xxx Student Services**

This category should include funds expended for activities that primarily contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. It includes salary and operating expenditures for:

- Admissions, Records, Registration
- Commencement
- Assessment and Testing
- Clinic
- Advising & Counseling
- Intramurals (Auxiliary Supported Expenses)
- Services to Disabled Students
- Student Activities
- Student Financial Aid Services
- Student Job Placement
- Veteran's Affairs
- Health Services
- Center for Student Information

5xxx Institutional Support

This category includes salary and operating expenditures for:

- Central executive level management and long-range planning of the entire institution – Board of Trustees activities, Chancellor, Vice Chancellor's, President's
- Business and Fiscal Operations and Support– Accounting, Bursar's Office, Fiscal Affairs, Internal Audit, Tax Assessing/Collecting
- Employee personnel and records – Human Resources / Employee Services
- Logistical activities that provide procurement, storerooms, safety, security, printing and transportation services to the institution - Procurement and Security
- Support services for faculty and staff that do not operate as auxiliary enterprises - Faculty Senate, Staff Council, Health/Wellness, Hospitality, Staff Training
- Activities concerned with community and alumni relations, including development and fund raising – Community and Public Relations/Information, Development
- Administrative data processing
- Information Technology(IT) departments
- Space Management, Records Management
- Communications, Legal/Audit Fees, Planning and Research
- Bad debt related to tuition and fee revenue

6xxx Operations and Maintenance of Plant

This category should include all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises, hospitals and independent operations. It includes salary and operating expenditures for:

- Building/Grounds Maintenance
- Custodial Services
- Preventive Maintenance
- Utilities
- Support – Contract Administration, Project Management

**7xxx Scholarships and Fellowships**

This category includes expenditures for scholarships and fellowships from restricted and unrestricted funds in grants to students either from selection by the institution or from an entitlement program. If the institution does not select the recipient of the award and is only custodian of the funds, as with ROTC scholarships, the funds should be reported in the Agency Fund group.

This category includes Institutional and Trustee.

Certain Payments to Students are not Scholarships and Fellowships:

Recipients of grants are not required to perform service to the institution as consideration of the grant, nor are they expected to repay the amount of the grant to the funding source. When services are required in exchange for financial assistance, as in the federal College Work-Study Program, the charges should be classified as expenditures of the department or organizational unit to which the service is rendered.

8xxx Auxiliary Enterprises

This category includes all expenditures relating to the operation of auxiliary enterprises, including expenditures for operation and maintenance of plant and institutional support. It includes salary and operating expenditures for:

- Child Care Center
- Food Service
- Natatorium Operation



Tuition and Fee History

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

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Tuition per Sem Hour																				
In District	\$24	\$24	\$30	\$30	\$33	\$35	\$38	\$40	\$42	\$44	\$51	\$53.5	\$53.5	\$56	\$70	\$70	\$70	\$70	\$73	\$86
Out-of-Dist	\$46	\$46	\$55.5	\$55.5	\$59	\$70	\$76	\$80	\$84	\$88	\$95	\$103.5	\$107	\$112	\$185	\$185	\$185	\$185	\$194	\$202
Non-Resident	\$92	\$92	\$108.5	\$108.5	\$119	\$140	\$152	\$160	\$168	\$176	\$183	\$203	\$214	\$224	\$358	\$358	\$358	\$358	\$376	\$453
General Fee																				
In District																				
1 - 6 HRS	\$60	\$60	\$80	\$80	\$80	\$80	\$100	\$105	\$110	\$116	\$116	\$122	\$122	\$130						
7+ HRS	\$65	\$65	\$85	\$85	\$85	\$85	\$105	\$110	\$115	\$121	\$121	\$127	\$127	\$135						
Out-of-District																				
1 - 6 HRS	\$60	\$60	\$80	\$80	\$80	\$80	\$100	\$105	\$110	\$116	\$116	\$122	\$122	\$130						
7+ HRS	\$65	\$65	\$85	\$85	\$85	\$85	\$105	\$110	\$115	\$121	\$121	\$127	\$127	\$135						
Non-Resident																				
1 - 6 HRS	\$60	\$60	\$80	\$80	\$80	\$80	\$100	\$105	\$110	\$116	\$116	\$122	\$122	\$130						
7+ HRS	\$65	\$65	\$85	\$85	\$85	\$85	\$105	\$110	\$115	\$121	\$121	\$127	\$127	\$135						
Registration Fee	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$11	\$12	\$13										
Student Insurance	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$4	\$4										
Library Upgrade Fee	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$11	\$12	\$13										
Campus Access Fee																				\$25
Student Activity Fee*																				\$1
International Edu Fee																				\$1

* Per Semester Hour

FY2013 - Folding the general fee into tuition; Tuition calculations are based on general fee per semester hour, assuming 12 semester hour workload added to the tuition rate.
2016 - Tuition and Fees schedule effectived Spring 2016 based on the Board approval on October 27, 2015

Summer Momentum Plan:

- 2 year completion: Up to 6 credit hours in Summer FREE, if earned 24 SCH combined Fall and Spring
- 3 year completion: 3 credit hours in Summer FREE, if earned 18 SCH combined Fall and Spring



FY18 Budget-Related Board Minute Orders/Approved Minutes

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

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Discussion and Possible Action on Fiscal Year 2017 – 2018 All Funds Budget

Presented to the Board Acting as Committee of the Whole on August 8, 2017, and now presented to the Board for approval on August 15, 2017.

MINUTE ORDER

“The Board of Trustees hereby approves the Fiscal Year 2017-18 total budget with projected revenues of \$651,504,757; restricted and plant fund balance inflow of resources of \$23,300,585; operating fund balance commitment of \$0; and expenses of 628,204,172 (Exhibit I), and the All Funds Budget Report by Location (Exhibit III).”

PURPOSE

Approval of the fiscal year 2017 – 2018 total budget including all restricted accounts and operating budgets for San Antonio College, St. Philip’s College, Palo Alto College, Northwest Vista College, Northeast Lakeview College and district-wide support operations.

BACKGROUND

The Operating budget was approved by the Board of Trustees on July 18, 2017 to enable planning for the next academic year by the five colleges. This submission is for approval of the updated Total Budget including: a) Restricted and Plant fund budgets and b) related fund balance transfers. (NOTE: The commitment of fund balance for construction projects is spread over multiple years. In December, Exhibit I will be amended for adjustments to the beginning fund balance to match the audited August 31, 2017 financial statements. Exhibit II is the Operating Budget that was approved by the Board of Trustees on July 18, 2017.

IMPLICATIONS

Financial: Fiscal Year 2017-18 Total Budget: Revenues of \$651,504,757, Expenses of \$628,204,172, Restricted and Plant Fund Inflow of \$23,300,585, Operating Fund Balance transfer of \$0, resulting in a variance of \$23,300,585 in fund balance

Strategic Objective: Objective I, II and III: Student Success, Leadership and Performance Excellence

Employee Services: N/A

ATTACHMENTS: All Funds Budget Report (Exhibit I); July 18, 2017 approved Operating Budget (Exhibit II); All Funds Budget Report by Location (Exhibit III)

Diane E. Snyder

Digitally signed by Diane E. Snyder
DN: cn=Diane E. Snyder, o=Alamo Colleges,
ou=VCFA, email=dsnyder12@alamo.edu, c=US
Date: 2017.08.03 16:52:19 -0500

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

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

Dr. Bruce H. Leslie Date
Chancellor



ALAMO
COLLEGES



ALAMO COLLEGES
FY 2017 - 2018 ALL FUNDS BUDGET REPORT
Exhibit I

	Proposed Budget 2017 - 2018		Total
	Unrestricted	Restricted	
REVENUES			
Instruction and General	346,177,981	13,669,389	359,847,370
Public Service	956,807	-	956,807
Scholarships and Fellowships	-	49,031,210	49,031,210
Auxiliary Enterprises	6,077,429	-	6,077,429
Student Activity Fee	873,881	-	873,881
Other (Use of Fund Balance)	-	-	-
Subtotal Current Funds	354,086,098	62,700,599	416,786,697
Capital Outlay	-	174,379,087	174,379,087
Renewals & Replacements	-	-	-
Building	-	-	-
Furniture & Equipment	-	-	-
Debt Services	-	60,338,973	60,338,973
Subtotal Plant Funds	-	234,718,060	234,718,060
TOTAL REVENUES	354,086,098	297,418,659	651,504,757
BEGINNING FUND BALANCES			
Instruction and General	68,917,998	1,114,340	70,032,338
Public Service	-	-	-
Scholarships and Fellowships	-	6,361,640	6,361,640
Auxiliary Enterprises	3,200,000	-	3,200,000
Student Activity Fee	536,948	-	536,948
Other (Use of Fund Balance)	-	-	-
Subtotal Current Funds	72,654,946	7,475,980	80,130,926
Capital Outlay	-	54,419,491	54,419,491
Renewals & Replacements	-	-	-
Building	-	2,792,130	2,792,130
Furniture & Equipment	-	4,117,649	4,117,649
Debt Services	-	2,595,093	2,595,093
Subtotal Plant Funds	-	63,924,363	63,924,363
TOTAL BEGINNING FUND BALANCES	72,654,946	71,400,343	144,055,289
TOTAL AVAILABLE			
Instruction and General	415,095,979	14,783,729	429,879,708
Public Service	956,807	-	956,807
Scholarships and Fellowships	-	55,392,850	55,392,850
Auxiliary Enterprises	9,277,429	-	9,277,429
Student Activity Fee	1,410,829	-	1,410,829
Other (Use of Fund Balance)	-	-	-
Subtotal Current Funds	426,741,044	70,176,579	496,917,623
Capital Outlay	-	228,798,578	228,798,578
Renewals & Replacements	-	-	-
Building	-	2,792,130	2,792,130
Furniture & Equipment	-	4,117,649	4,117,649
Debt Services	-	62,934,066	62,934,066
Subtotal Plant Funds	-	298,642,423	298,642,423
TOTAL AVAILABLE	426,741,044	368,819,002	795,560,046

TOTAL AVAILABLE = Current Funds + Plant Funds

Note: Beg. fund balance includes Board mandated 15% (Report does not include endowment: 50, 60, loan funds: 41, 45, investment in plant fund 97, or agency funds: 31, 35; include operating,

Unspent bond proceeds from prior year are included as part of beginning capital outlay fund balances.



ALAMO COLLEGES

FY 2017 - 2018 ALL FUNDS BUDGET REPORT

Exhibit I

	Proposed Budget 2017 - 2018		Total
	Unrestricted	Restricted	
EXPENDITURES			
Instruction and General	332,830,054	13,669,389	346,499,443
Public Service	1,251,872	-	1,251,872
Scholarships and Fellowships	-	54,208,501	54,208,501
Auxiliary Enterprises	2,035,038	-	2,035,038
Student Activity Fee	873,881	-	873,881
Other (Use of Fund Balance)	-	-	-
Subtotal Current Funds	336,990,845	67,877,890	404,868,735
Capital Outlay	-	147,051,078	147,051,078
Renewals & Replacements	-	-	-
Building	-	2,843,130	2,843,130
Furniture & Equipment	-	1,235,294	1,235,294
Debt Services	-	72,205,935	72,205,935
Subtotal Plant Funds	-	223,335,437	223,335,437
TOTAL EXPENDITURES	336,990,845	291,213,327	628,204,172
TRANSFERS (IN) OUT			
Instruction and General	-	-	-
Public Service	-	-	-
Scholarships and Fellowships	5,177,291	(5,177,291)	-
Auxiliary Enterprises	-	-	-
Student Activity Fee	-	-	-
Other (Use of Fund Balance)	-	-	-
Subtotal Current Funds	5,177,291	(5,177,291)	-
Capital Outlay	-	-	-
Renewals & Replacements	-	-	-
Building	51,000	(51,000)	-
Furniture & Equipment	-	-	-
Debt Services	11,866,962	(11,866,962)	-
Subtotal Plant Funds	11,917,962	(11,917,962)	-
NET TRANSFERS	17,095,253	(17,095,253)	-
TOTAL EXPENSE AND TRANSFERS	354,086,098	274,118,074	628,204,172
ENDING FUND BALANCES			
Instruction and General	82,265,925	1,114,340	83,380,265
Public Service	(295,065)	-	(295,065)
Scholarships and Fellowships	(5,177,291)	6,361,640	1,184,349
Auxiliary Enterprises	7,242,391	-	7,242,391
Student Activity Fee	536,948	-	536,948
Other (Use of Fund Balance)	-	-	-
Subtotal Current Funds	84,572,908	7,475,980	92,048,888
Capital Outlay	-	81,747,500	81,747,500
Renewals & Replacements	-	-	-
Building	(51,000)	-	(51,000)
Furniture & Equipment	-	2,882,355	2,882,355
Debt Services	(11,866,962)	2,595,093	(9,271,869)
Subtotal Plant Funds	(11,917,962)	87,224,948	75,306,986
TOTAL ENDING FUND BALANCES	72,654,946	94,700,928	167,355,874
TOTAL EXP, TRANSF & BAL	426,741,044	368,819,002	795,560,046
TOTAL EXP, TRANSF & BAL = TOTAL EXPENDITURES + NET TRANSFERS + TOTAL ENDING BALANCES			
Change in Fund Balance	-	23,300,585	23,300,585



Discussion and Possible Action on Setting a Tax Rate for Fiscal Year 2017-2018

Presented to the Board Acting as Committee of the Whole on September 12, 2017, and now presented with Committee-requested revisions to the Board for approval on September 19, 2017.

MINUTE ORDER

"The Board of Trustees hereby approves, orders and adopts maintenance and operations (M&O) tax rate of \$0.107760/\$100 of assessed valuation for FY 2017/18. The Board of Trustees hereby approves orders and adopts a debt levy tax rate of \$0.04139/\$100 of assessed valuation for FY 2017/18. These two actions result in a combined tax rate of \$0.149150/\$100 of assessed valuation for FY 2017/18, which is greater than the 'combined effective tax rate' of \$0.144409/\$100 of assessed valuation but less than the roll-back rate of \$0.155290/\$100 of assessed valuation. **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 3.28 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$4.74.** The referenced tax rate to be effectively raised by 3.28 percent is the maintenance and operations component of the combined effective tax rate. The combined effective rate will be raised by 3.28 percent and will raise combined taxes on a \$100,000 home by approximately \$4.74."

PURPOSE

In accordance with the Debt Management Plan approved by the Board in May 2017, there is no recommended change to the property tax rate- the combined rate will remain at \$0.149150/\$100 of assessed valuation. As a consequence of the increase in taxable assessed value, this proposed combined tax rate, although constant from last year, is higher than the calculated Effective tax rate; there is a resultant requirement for public notices and public hearings prior to final approval of the tax rate.

BACKGROUND

The Combined tax rate is unchanged at \$0.149150/\$100. Even though the combined tax rate is stable, because of the increase in property values, the calculated Effective rate is now lower than current rate, requiring public notices and hearings. The recommended M&O tax rate of \$0.107760/\$100 of assessed valuation is higher than the current year calculated Effective tax rate of \$0.144409/\$100 of assessed valuation, but lower than the Rollback rate of \$0.155290/\$100. The Debt rate of \$.04139/\$100 will raise the revenue needed for FY 2017-2018 debt service payments and other actions per the approved FY 2018 Debt Management Plan. The Combined tax rate of \$0.149150/\$100 is higher than the Combined Effective tax rate of \$0.144409/\$100, but lower than the Combined Rollback rate of \$0.155290/\$100. Two public notices and two public hearings are required prior to final approval of the tax rate when the proposed tax rate is greater than either the Rollback tax rate or the Effective tax rate (whichever is lower).

Requisite notices have been published, and two public hearings were held on September 6, 2017 and September 12, 2017.

IMPLICATIONS

Financial: Provide tax revenues required to support Alamo Colleges' operations and fund annual payments on Bonded Debt
 Strategic Plan: Goal III Performance Excellence
 Human Resources: N/A
 Attachment: Exhibit A: 2017 Property Taxes
 Exhibit B: Language for Motion

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

 Dr. Bruce H. Leslie Date
 Chancellor



Diane E. Snyder

Digitally signed by Diane E. Snyder
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 ou=VCFA, email=dsnyder12@alamo.edu, c=US
 Date: 2017.09.07 17:05:03 -0500

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



2017 Property Tax Rates in ALAMO COMMUNITY COLLEGE DISTRICT

This notice concerns the 2017 property tax rates for ALAMO COMMUNITY COLLEGE DISTRICT. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's effective tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's rollback tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

Last year's tax rate:	
Last year's operating taxes	\$138,508,952
Last year's debt taxes	\$53,200,497
Last year's total taxes	\$191,709,449
Last year's tax base	\$128,534,662,420
Last year's total tax rate	\$0.149150/\$100
This year's effective tax rate:	
Last year's adjusted taxes (after subtracting taxes on lost property)	\$190,764,972
= This year's adjusted tax base (after subtracting value of new property)	\$132,100,204,628
= This year's effective tax rate (Maximum rate unless unit publishes notices and holds hearings)	\$0.144409/\$100
This year's rollback tax rate:	
Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	\$137,746,909
= This year's adjusted tax base	\$132,100,204,628
= This year's effective operating rate	\$0.104275/\$100
x 1.08 = this year's maximum operating rate	\$0.112617/\$100
+ This year's debt rate	\$0.042673/\$100
= This year's total rollback rate	\$0.155290/\$100

Statement of Increase/Decrease

IF ALAMO COMMUNITY COLLEGE DISTRICT adopts a 2017 tax rate equal to the effective tax rate of \$0.144409 per \$100 of value, taxes would increase compared to 2016 taxes by \$4,475,046

Schedule A - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
Maintenance & Operations	16,442,000
Interest & Sinking	2,595,000

Schedule B - 2017 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Limited Tax Series	35,945,000	14,764,063	0	50,709,063
Maintenance Tax Notes	6,130,000	7,944,056	0	14,074,056

Total required for 2017 debt service	\$69,783,119
- Amount (if any) paid from Schedule A	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$1,982,735
= Total to be paid from taxes in 2017	\$57,810,384
+ Amount added in anticipation that the unit will collect only 99.72% of its taxes in 2017	\$162,324
= Total debt levy	\$57,972,708

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 233 N. Pecos-La Trinidad, San Antonio, TX 78207.
 The Office of the Bexar County Tax Assessor-Collector, Albert Uresti, MPA, PCC
 Name of person preparing this notice: Carlos Gutierrez, PCC
 Title: Property Tax Division Director
 Date Prepared: 07/26/2017



Discussion and Possible Action on Fiscal Year 2017-2018 Operating Budget

Presented to the ALAMO COLLEGES BOARD OF TRUSTEES on July 18, 2017

MINUTE ORDER

"The Board of Trustees hereby approves a Fiscal Year 2017-2018 Educational and General (E&G) Operating Expense Budget of \$330,555,807; Auxiliary Enterprise Budget of \$2,035,038; Mandatory Transfers for Texas Public Education Grants and Revenue Bond Debt Service of \$15,636,416; Natatorium Major Repair Fund Addition of \$51,000; Non-mandatory Transfers for San Antonio River Authority and State Energy Conservation Office of \$1,507,837; and Capital Expense Budget of \$4,300,000 for Total Operating Expense Budget of \$354,086,098 based on revenues of 354,086,098."

PURPOSE

Approval of the Fiscal Year 2017-2018 Operating Expense Budget so that Colleges and Departments can begin ramping up operations for the Fall 2017 semester. In August 2017, we will submit for approval the Total Budget including: a) Operating Tax Revenue updates upon receipt of the tax rolls and b) Restricted and Plant fund budgets.

BACKGROUND

For the tenth year, a workload-driven Educational and General budgeting model was used; a performance-based budgeting model to financially support the realization of the Alamo Colleges' Vision and Mission.

The FY18 budget has been built with the following assumptions:

- Flat enrollment, with the capability to amend budgets in the Fall if growth is realized
- State appropriations is virtually flat, despite an increase in funding for Student Success points
- Fringe Benefits increase over prior year due primarily to continued increase in healthcare costs
- The 85th Texas Legislature continued funding for Veterans Centers for another two years, appropriating \$4.1 million per year
- No increase in property tax rate.
- Increased tax revenues from an estimated 6.5% growth in assessed valuations
- Continuation of the Advising model, funding advisors at the 350:1 and also adding 2 additional in-take advisors per campus
- Market-based compensation increases effective 1/1/2018
- Student Success Funds of \$3.6M to continue Implementation of Pathways Project (institutes) and Faculty Development.
- Increase investments in preventive maintenance by \$2M for our facilities with a total allocation of \$16.5 million in FY18.



**IMPLICATION****Financial:**

Fiscal Year 2017-18 Educational and General (I&G) Operating Expense Budget of \$330,555,807, Auxiliary Enterprises of \$2,035,038, Mandatory Transfers of \$15,636,416, Natatorium Major Repair Fund Addition of \$51,000, Non-mandatory transfers of \$1,507,837 and Capital Expense Budget of \$4,300,000 based on preliminary estimates for: revenues of \$354,086,098.

Strategic Objective: Objective I, II and III: Student Success, Leadership and Performance Excellence

Human Resources: N/A

ATTACHMENTS: Attachment I – Budget Overview;

Pamela Ansbury, CPA, M.Ed, Assoc. Vice
Chancellor for Finance and Fiscal Svc

Diane E.
Snyder

Digitally signed by Diane E. Snyder
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Date: 2017.07.13 16:31:56 -05'00'

Diane E. Snyder, Ph.D, CPA,
Vice Chancellor for Finance and Admin.

Dr. Bruce H. Leslie, Chancellor



ALAMO
COLLEGES



ALAMO COLLEGES DISTRICT				
Three Year General Operating Budget Comparison: FY16, FY17, & FY18				
DESCRIPTION	FY16 *	FY17	FY18	INC/(DEC)
	APPROVED	APPROVED	PROPOSED	FY18 vs. FY17
REVENUES				
STATE APPROPRIATIONS	\$64,400,935	\$64,283,295	\$63,944,822	(\$338,473)
State Paid Benefits	\$14,800,000	\$17,640,911	\$20,461,259	\$2,820,348
TUITION AND FEES:				
Tuition	\$95,486,747	\$109,222,588	\$100,075,244	(\$9,147,344) A)
Pledged Tuition	\$21,294,893	\$22,858,824	\$22,177,428	(\$681,396)
Exemptions	(\$17,803,784)	(\$24,903,604)	(\$26,349,029)	(\$1,445,425)
Fees	\$6,863,723	\$6,521,339	\$5,169,804	(\$1,351,535)
TAXES	\$132,346,658	\$148,053,358	\$156,894,170	\$8,840,812 B)
CONTRACTS & INDIRECT COSTS	\$615,000	\$615,000	\$615,000	\$0
INVESTMENT INTEREST INCOME	\$400,000	\$400,000	\$1,000,000	\$600,000
OTHER INCOME	\$5,322,008	\$4,619,493	\$5,198,248	\$578,755
TOTAL EDUCATIONAL & GENERAL REVENUE	\$323,726,180	\$349,311,204	\$349,186,946	(\$124,258)
AUXILIARY ENTERPRISES	\$4,608,060	\$4,928,931	\$4,899,152	(\$29,779)
TOTAL GENERAL OPERATING REVENUES	\$328,334,240	\$354,240,135	\$354,086,098	(\$154,037)
FUND BALANCE COMMITMENTS:				
General Operations	\$0	\$4,964,190	\$0	(4,964,190)
TOTAL FUNDS AVAILABLE	\$328,334,240	\$359,204,325	\$354,086,098	(\$5,118,227)
EXPENDITURES				
EDUCATIONAL AND GENERAL:				
INSTRUCTION	\$112,284,065	\$131,059,622	\$119,635,747	(\$11,423,875) C)
PUBLIC SERVICE	\$628,883	\$1,191,641	\$1,251,872	\$60,231
ACADEMIC SUPPORT	\$24,229,120	\$23,761,308	\$24,765,705	\$1,004,397 D)
STUDENT SERVICES	\$40,722,274	\$44,336,912	\$46,124,947	\$1,788,035 E)
INSTITUTIONAL SUPPORT	\$89,241,388	\$93,210,240	\$93,113,732	(\$96,508)
OPERATION and MAINTENANCE of PLANT	\$41,314,269	\$41,692,153	\$44,444,443	\$2,752,290 F)
SCHOLARSHIPS/EXEMPTIONS	\$777,970	\$1,083,721	\$1,219,361	\$135,640
TOTAL EDUCATIONAL and GENERAL EXPENDITURES	\$309,197,969	\$336,335,597	\$330,555,807	(\$5,779,790)
AUXILIARY ENTERPRISE EXPENDITURES	\$2,007,083	\$2,033,743	\$2,035,038	\$1,295
MANDATORY TRANSFERS FOR:				
REV BOND DEBT SERV and TEX PUB ED GRANTS	\$12,258,341	\$15,976,148	\$15,636,416	(\$339,732) G)
CAPITAL BUDGET	\$3,300,000	\$3,300,000	\$4,300,000	\$1,000,000
NON-MANDATORY TRANSFERS FOR:				
NON-MANDATORY TRANSFER - OTHER	\$1,519,847	\$1,507,837	\$1,507,837	\$0
NATORIUM MAJOR REPAIR FUND	\$51,000	\$51,000	\$51,000	\$0
TOTAL UNRESTRICTED CURRENT FUND	\$328,334,240	\$359,204,325	\$354,086,098	(\$5,118,227)

* FY16 approved budgets have been restated due to CE consolidation

A) Decrease student enrollments in regular and increase in exempts (include Summer Momentum Prog.)

B) Increase in taxable assessed valuation of 6.5%

C) Driven by decline in Contact Hours of -5.1%, includes comp increase (\$1.5M), vacancy credit (-\$3.4M)

D) Include salary increases (\$0.6M), benefits inc (0.2M), comp inc (\$0.3M), and vacancy credit (-\$0.2M)

E) Include salaries/wages (\$1.3M), fringe benefits (\$0.7M), comp inc (\$0.5M), vacancy credit (-\$0.6M) contract services (\$0.6M), and student success investment for FTE and faculty development (\$0.9M)

F) Include Preventive Maintenance increase (\$2.0M), Facilities workload model increase (\$0.5M), Utilities increase (\$0.4M), Comp. increase (\$0.1M), and gap closure (-\$0.5M)

G) TPEG reduced by (\$0.3M).



Discussion and Possible Action on the Annual Debt Management Plan for FY 2018

Presented to the Board Acting as Committee of the Whole on May 9, 2017, and now presented to the Board for approval on May 16, 2017.

MINUTE ORDER

“The Alamo Colleges District Board of Trustees hereby approves the recommendations as presented in the FY 2018 Debt Management Plan. The Chancellor or his designee is directed to authorize the District’s outside consultants to prepare any documents that may be necessary for Board approval.”

PURPOSE

The purpose of this action is to obtain Board direction for the Chancellor or his designee on the Debt Management Plan for FY 2018.

BACKGROUND

A debt management plan is presented to the Board of Trustees annually for the following fiscal year. Through active and responsible Debt Management, Alamo Colleges District:

- * Issues debt wisely to fund facilities renovations and growth.
- * Manages within existing tax rate to meet needs, if possible.
- * Ensures strong Financial Statements, resulting in our Aaa/AAA Bond ratings.

The FY 2018 recommendations are outlined in the attached presentation

IMPLICATIONS

Financial: Continuation of Debt Management Policy objectives; approval of FY 2018 Debt Management Plan

Strategic Plan: Performance Excellence

Human Resources: None

ATTACHMENTS: FY 2018 Debt Management Plan presentation

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

Bruce H. Leslie, Ph.D. Date
Chancellor

Diane Snyder
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 ou=Vice Chancellor for Finance and Admin,
 email=dsnyder12@alamo.edu, c=US
 Date: 2017.05.08 09:21:26 -0500

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

**REVISED**

3:29 pm, Mar 07, 2017

Discussion and Possible Action on Tuition Schedule for Fiscal Year 2017-2018

Presented to the Board Acting as Committee of the Whole on March 7, 2017, and now presented to the Board for approval on March 21, 2017.

MINUTE ORDER

"The Alamo Colleges Board of Trustees hereby approves the attached Tuition and Fee Schedule for Fiscal Year 2017-2018."

PURPOSE

The purpose of this action is to obtain approval for the FY 2017-2018 Tuition and Fee Schedule for San Antonio College, St. Philip's College, Northeast Lakeview College, Northwest Vista College and Palo Alto College.

BACKGROUND

The attached Tuition and Fee Schedule incorporates Board actions over the last year, updates language to be consistent with current terminology and updates one fee to current pricing.

- Changed "Alamo Colleges" to "Alamo Colleges District", approved by the Board in January 2017
- Changed Out of District, per Semester Credit Hour rate from \$233 to \$202, approved by the Board in September 2016 to rebalance to 2.35x of the \$86 In-District rate
- Updated terminology for Transcripts to include "1st set free", to comply with the SACSCOC recommendation
- Updated terminology from "Fast Track Completion Plan" to "Summer Momentum Plan"
- Removed "Non-Texas" terminology from 3 Peat language
- Added the International Education Fee of \$1 per student per semester, approved by Board of Trustees in December 2016
- Updated Special Program Tuition schedule
 - Incorporated the Special Tuition schedule into the appropriate page "Schedule of Refundable Fees and Special Program Tuition instead referring as an attachment
 - Removed the Dental Laboratory Technology Special Program Tuition at SAC - the program is no longer offered.
 - Added SPC to Nursing RN, as SPC as a similar program to SAC; and increased the special tuition from \$900 to \$1200 per term based on updated cost analysis.
 - Removed "& New Braunfels" for PAC Aviation, as no longer offered there
- Changed Advanced Standing Examination Fee per credit hour to \$86, per request from Testing areas to reflect the current In-District credit hour rate

IMPLICATIONS

Financial: No new financial impacts from that previously approved; reduction in Out-of-District covered by expected enrollment growth.

Strategic Plan: Goal IV. Performance Excellence

Human Resources: N/A

ATTACHMENTS: Tuition and Fee Schedule, Effective Fall 2017

**Diane
Snyder**

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

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

Dr. Bruce H. Leslie
Chancellor



ALAMO
COLLEGES
DISTRICT



Revised

ALAMO COLLEGES DISTRICT
SCHEDULE OF TUITION AND FEES
 Fall 2017
 FY 2017-2018

REVISED
 3:28 pm, Mar 07, 2017

Texas Residents		Non-Texas/International
In- District	Out of District	Non- Resident
Per Semester Credit Hour	Per Semester Credit Hour	Per Semester Credit Hour
(SCH)	(SCH)	(SCH)
\$86	\$202	\$453

* Tuition and fees are subject to change by the Texas State Legislature and the **Alamo Colleges District** Board of Trustees.

Tuition:

\$86 per SCH for In- District,
 \$202 per SCH for Out of District and
 \$453 per SCH for Non- Resident

Summer Momentum Plan:

2 year completion: Up to 6 credit hours in Summer FREE, if earned 24 SCH combined Fall and Spring.
 3 year completion: 3 credit hours in Summer FREE, if earned 18 SCH combined Fall and Spring.

Free hours must be taken in the Summer term immediately following the Fall and Spring terms, which qualified student for this **Summer Momentum Plan**.

Student Activity Fee:

Student Activity Fee, of \$1 per credit hour, will be assessed to all students.

Campus Access Fee:

\$25 per semester, with a maximum of \$50 per Academic Year, which is non-refundable.

27 Hour Rule - Special Tuition:

Students taking in excess of 27 hours of Developmental Education courses will be charged an additional rate of \$118 per hour for In-District and \$176 per hour for Out-of-District.
 Any student, currently enrolled as of the official census date, who subsequently enrolls in a Flexible Entry class, within the same semester, will be assessed tuition as though another class was being added to the student's current load.

3-Peat:

Students registering, for a course for the third time, will be charged the **Non-Texas** rate of \$384 per hour.

International Education Fee:

International Education Fee, of \$1 per semester, will be assessed to all students.



Revised

ALAMO COLLEGES DISTRICT
SCHEDULE OF REFUNDABLE FEES AND SPECIAL PROGRAM TUITION
FY 2017-2018

Auditing Fee	\$65
Instructional Materials	\$42 to \$150 per class
Special Program Tuition	

College	Program	Program Tuition Per
PAC	Aviation Technology	\$295 to \$36,000
PAC	Veterinary Technology	\$300
PAC	Cosmetology	\$300
PAC	Oil and Gas	\$300
NVC	Personal Fitness Training	\$400 to \$600
NVC	NVC Digital Video & Cinema Production	\$60 to \$240
NVC	NVC Digital Media	\$60 to \$180
SAC	Communication Design	\$60
SAC	Dental Assistant (Laboratory Technology)	\$580
SAC/ SPC	SAC/ SPC Nursing – RN	\$1200
SPC	SPC Nursing – PN	\$700
SAC	SAC Fire Science	\$1,100
SPC	Vision Care Technology	\$700
SPC	Automotive Technology	\$200
SPC	Bio-medical Equipment Technology	\$110
SPC	Computer Maintenance Technology	\$100
SPC	Aircraft Technology	\$250 to \$1,000
SPC	Diesel Technology	\$325 to \$600
SPC	Air Conditioning	\$250
SPC	Plumbing	\$125
SPC	Construction Technology	\$150
SPC	Electrical	\$250
SPC	Welding	\$100 to \$300
SPC	Automotive Collision	\$200
SPC	Manufacturing Engineering Technology	\$200
SPC	Health Information Technology	\$500
SPC	Histology	\$700
SPC	Medical Laboratory Technician	\$700
SPC	Occupational Therapy Assistant	\$700
SPC	Physical Therapist Assistant	\$700
SPC	Radiography	\$700
SPC	Respiratory Care	\$700
SPC	Surgical Technology	\$700
SPC	Sonography	\$700
SPC	Invasive Cardio Vascular	\$700
SPC	Culinary Arts / Baking and Pastry	\$200
All	Music - Two-semester credit hour Private Music Lesson	\$150
All	Music - One-semester credit hour Private Music Lesson	\$95

Special program tuition is estimated based on a normal progression by a full-time student. This tuition can vary based on the chosen course schedule and length of program. The special program tuition is usually assessed courses that are required in the program or capstone course. At the completion of the program, each student will pay the same amount regardless of when required courses are taken.



No Change

ALAMO COLLEGES DISTRICT
SCHEDULE OF CONTINUING EDUCATION TUITION AND FEES
REFUNDABLE FEES
FY 2017-2018

Continuing Education:

	Tuition
Reimbursable Courses	\$2.90 - \$28/ Instrl. Hr.
Non-Reimbursable Course	Market Based
Apprenticeship Training	\$2.80/ Instrl. Hr.
Contract Courses	Market Based

Special fees may be charged depending on the course. All continuing education courses should fully recover direct and indirect costs.

Continuing education classes, which have been advertised or related to existing contracts and grants may not reflect an increase until a future quarter or the expiration of the contract or grant.

Community Service Program:	\$1.50 - \$3.50/ Instrl. hr.
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Revised

ALAMO COLLEGES DISTRICT SCHEDULE OF FEES
NON-REFUNDABLE FEES FY 2017-2018

Examination Fees:	
Advanced Standing Examination Fee: per credit hour	\$86
G.E.D.	\$110
Re-Exam Fee (if failed)	\$20
THEA Alternative (Accuplacer & ASSET)	\$32
TSI Retest	\$12
CLEP	\$20
Correspondence Exam	\$20
Returned Check/ACH Return Fee	\$35
Library Fines:	\$0.10
Reserved Books: per day/per item (10 days max)	\$0.50
College Prep Fee: per credit hour	\$3
Installment Payment Plan	\$25
Administrative Set up Fee: per semester	
Late Fee, per each late payment	\$10
Study Abroad Administrative Fee	\$200
Foreign Student Application Fee	\$100
Diploma (Duplicate)	\$25
Transcripts (1st set free)	
Mailed	\$10
Electronic	\$5
Express	\$10 & \$35
ID Card Duplicate/Replacement	\$10
Parking Fines	
If paid within 10 days	\$16
If not paid within 10 days	\$21
If not paid within 20 days	\$27
Scobee Admission	Varies
Student Processing Fee	\$100
Transfer/Transient Evaluation	

Workshop Fees:

A fee is charged for workshops organized for special groups that may or may not carry semester credit hours. The amount of the fee, which is an addition to the required tuition, is announced at the time of the workshop.



Discussion and Possible Action on FY18 Compensation Adjustments for Faculty, Staff and Administrators

Presented to the Board Acting as Committee of the Whole on May 9, 2017, and now presented to the Board for approval on May 16, 2017.

MINUTE ORDER

"The Alamo Colleges District Board of Trustees hereby approves compensation adjustments effective January 1, 2018 for full-time regular faculty, adjunct and CE faculty, full-time and part-time/temporary staff and administrators."

PURPOSE

To maintain the College District's ability to recruit and retain excellent employee talent in support of the Student Success mission, compensation adjustments are needed. The FY 2018 operating budget will be built based on the compensation funding model. The recommended adjustments are designed to maintain faculty compensation at the adopted "threeness" target-level among our large college peer group and to move staff and administrator compensation to an equally competitive position. An effective date of January 1, 2018 is recommended with the following adjustment methods and projected expenses by employee classification:

Employee Classification	Salary Adjustment Percent	Average Annualized Increase	Employee Count	FY18 Cost Effective 1/1/18
Full-time Regular Faculty	4.15%	\$2,505	796	\$1,329,382
Adjunct & CE Instructors	2.0%	\$356	1,500 e.	\$356,306
Full-Time Regular Staff:				
Below new Minimum	3.3%			
Below new Midpoint	3.0%			
Above new Midpoint	2.7%	\$1,378	1,585	\$1,455,961
Above new Maximum	1.0%			
Part-Time/Temporary Staff	2.7%			
Below new Minimum	2.5%			
Below new Midpoint	2.2%	\$376	689	\$172,527
Above new Midpoint	1.0%			
Above new Maximum				
IT Sr. Prof./Mgr.	3.3%			
Below new Minimum	3.0%	\$2,376	54	\$85,548
Below new Midpoint	2.8%			
Above new Midpoint				
Work Study	0.0%	n/a	n/a	\$0
Administrators	3.0%			
Below new Midpoint	3.0%	\$4,446	56	\$163,004
Above new Midpoint				
Total Salaries	Average 3.03%	\$1,513*	3,179*	\$3,562,728
Total Benefit Expense (19.3% FT, 8.7% PT Benefit exp.)				\$631,550
Grand Total				\$4,194,278

* Excluding approximately 1,500 Adjunct/CE Instructors

The total adjustment cost is \$4,194,278-(including benefits).



BACKGROUND

In FY 2013 the Board of Trustees approved a “threeness” market position target for faculty compensation equal to the third highest salary of the Alamo Colleges’ 8 Texas Community College peers, as reported by TCCTA. This year’s TCCTA survey results have been analyzed by the Faculty Compensation Committee and HR consistent with the methodology approved by the Board in 2013 to determine “threeness”. Based on this analysis, a 4.15% compensation adjustment is required to maintain the “threeness” market position for Full-time Regular Faculty and a 2.0% adjustment is required for Adjunct Faculty.

The Hay Market Study for Staff and Administrator positions has been completed for FY18 in accordance with the methodology approved when the results of the Hay Study were implemented in FY14, comparing non-faculty positions to a competitive market position comprised of the blended Higher Education and General Industry markets. Compensation adjustments are now recommended to bring salaries to the “top-third” of a blended Higher Education/General Industry market. This market position is recommended by Hay to best emulate the “threeness” target established in 2013 for faculty. Staff and IT adjustment recommendations vary based on the position of the employee’s current pay in the new pay range. The average adjustment is 3.0% for Full-time Regular Staff, including IT, and 2.57% for Part-time/Temporary staff.

Using the same Hay methodology, recommended Administrator adjustments are 3.0%.

Employees with salaries that exceed the new maximum of the pay range will be awarded a one-time 1% adjustment beginning January 1, 2018 instead of a base rate increase. There are 60 employees in this category.

IMPLICATIONS

Financial: \$4,194,278 in FY18 Budget (including benefit costs);
Incremental \$2.1 million in FY19 for full year impact.

Strategic Plan: III. Performance Excellence

Human Resources: Build talent and engage employees with a focus on learning, collaboration, and performance

ATTACHMENTS:

Presentation

Diane Snyder

Digitally signed by Diane Snyder
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Date: 2017.05.11 11:22:36 -0500

Linda Boyer-Owens Date
Associate Vice Chancellor of
Human Resources & Organizational
Development

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

Bruce H. Leslie, Ph.D. Date
Chancellor



ALAMO
COLLEGES
DISTRICT



Collaborative Agreement

Collaborative Agreement for Student Financial Aid Services between Alamo Colleges District Support Operations and Northeast Lakeview College, Northwest Vista College, Palo Alto College, San Antonio College, and St. Philip's College Of the Alamo Colleges

Purpose:

The purpose of this Procedure is to describe the infrastructure and reporting configuration of Alamo Colleges Student Financial Aid and the five individual Alamo Colleges.

Background:

Each of the undersigned Alamo Colleges agrees to the administration of Financial Aid Programs directly by the District Office of Student Financial Aid on their behalf and to a shared accountability with the Financial Aid Offices of their respective the Alamo Colleges. The College Financial Aid Director has a dotted reporting structure to the College Vice President for Student Success to ensure the smooth operation of activities. In addition, each college is involved in the hiring, evaluation, and professional development of the College-based Financial Aid Department staff. The colleges of the Alamo Colleges agree to the services provided by the District Office of Student Financial Aid as outlined in the Description of Services.

Description of Services:

1. District Student Financial Aid Office provides all Title IV awarding, and in conjunction with each of the Alamo Colleges, awards federal, institutional, and state aid.
2. District Student Financial Aid Office is responsible for the development and maintenance of Title IV Policies and Procedures.
3. District Student Financial Aid Office is responsible for all web content.
4. District Student Financial Aid Office, in conjunction with each of the Alamo Colleges, is responsible for adhering to federal regulation and for institutional administrative capability.
5. District Student Financial Aid Office, in conjunction with each of the Alamo Colleges, is responsible for identifying and providing training and professional development.
6. District Student Financial Aid Office is responsible for the Third Party Servicer, Global Financial Aid Services, to perform verification.
7. District Student Financial Aid Office is responsible for the oversight of the Financial Aid Call Center.
8. District Student Financial Aid Office, in conjunction with each of the Alamo Colleges, is responsible for student and staff communication and updates.
9. District Student Financial Aid Office is responsible for all Department of Education reporting, including the Program Participation Agreement signed by each of the Alamo Colleges and the Fiscal Operations Report and Application to Participate (FISAP).
10. District Student Financial Aid Office, in conjunction with each college of the Alamo Colleges, is responsible for the maintenance of Default Aversion and the development of Financial Literacy Programs.
11. District HR, in conjunction with District Financial Aid and each college, is responsible for the qualification, employment and assignment of eligible students for work study employment.

**Term**

The term of this agreement begins on January 23, 2015 and continues until the agreement is incorporated into the Alamo Colleges Board Policies and Procedures.

Review and Evaluation

The parties to this agreement agree to collaboratively review and evaluate the services provided under this agreement.

Dr. Bruce Leslie
Chancellor
Alamo Colleges

Dr. Ric Baser
President
Northwest Vista College

Dr. Robert Vela
President
San Antonio College

Dr. Craig Follins
President
Northeast Lakeview College

Dr. Mike Flores
President
Palo Alto College

Dr. Adena Loston
President
St. Philip's College



**Collaborative Agreement for Services Provided by the
Alamo Colleges' District Support Operations to
Northeast Lakeview College, Northwest Vista College, Palo Alto College,
San Antonio College, and St. Philip's College**

This agreement outlines the services provided to the colleges by the District Support Operations (DSO).

Purpose

The District Support Operations support for the governance, stewardship, and leadership of the colleges of the Alamo Colleges.

The District Support Operations provides support to Northeast Lakeview College, Northwest Vista College, Palo Alto College, San Antonio College, and St. Philip's College; the five individual colleges of the Alamo Colleges through the following:

Academic Success

- Coordination of Curriculum Processes across Colleges with College Faculty,
- Dual Credit Coordination with College Dual Credit Coordinators,
- Articulation Agreement support for the cross-college Articulation Council,
- Coordination of Faculty Policies and Procedures with College Faculty, and
- Coordination of Banner Student Processes.

Communications

- Voice and data services,
- Cable plant (both copper and fiber),
- Cabling specifications for new and remodeled buildings, and
- Network equipment.

Department of Public Safety

- Law enforcement and security services to all components of the Alamo Colleges including academic campuses and a variety of satellite facilities in its service region including Bexar and Guadalupe Counties, Policy Officers are certified Texas Peace Officers as defined in Article 2.12 of the Texas Code of Criminal Procedure.

Educational Resources Support Services

- Acquisition of some electronic educational and instructional information resources,
- Cataloguing of district-held educational and instructional information resources, and
- Processing services of educational and instructional information resources.

Facilities Management and Planning

- Master planning services,
- Professional and architect and engineer consultant services,
- Planning of major capital building projects/SAR and maintenance projects in collaboration with college administrators,
- Planning of building renovations in collaboration with college administrators,
- Annual audits for planned maintenance,
- Construction management services, and



- Alamo Colleges mail service.

Finance and Fiscal Services

- Accounts payable,
- Accounts receivable,
- Payroll,
- General ledger,
- Financial reporting (including the annual financial report, A 133 single audit),
- Support to the colleges for regulatory agency required submissions,
- Financial and accounting and issuance of student refunds,
- Support to the colleges for drawdown of Federal funds,
- Support to the colleges for contract and grants compliance review,
- Support to the colleges for fixed asset management,
- Bank reconciliations,
- Coordination and support for district-wide budget development, revision and reconciliation in collaboration with college administrators,
- Coordination and support for the allocation of budget resources in collaboration with college administrators,
- Support to the colleges by cash/investment management, IPEDS financial reports,
- Prepare Board agenda materials,
- Banking services,
- Debt issuance,
- Debt management/planning,
- Calculate Return on Investment for new programs and program modifications,
- Financial projections/planning,
- Support to the colleges by developing and maintaining Financial and Fiscal Policies and Procedures,
- Support to the colleges by providing financial system and business procedures for student charges, refunds and deposits through seven business offices and a district-wide office,
- Support to the colleges by review of contracts, invoice and collection from third-party relationships,
- Develop and maintain online marketplace for non-traditional receipts of payment, and
- Conducting annual property inventory.

Governmental Relations

- Support to the colleges by disseminating information about State and Federal Legislative Relations, and
- Support to the colleges for development of Legislative Agenda.

Human Resources

- Support to the colleges for planning for staffing, compensation and benefits,
- Support to the colleges for compliance with state and federal employment laws and regulations,
- Support to the colleges for development and maintenance of infrastructure (Human Resource Operational Guidelines) to facilitate uniform administration of compensation and benefits offered throughout Alamo Colleges,
- Support to the colleges for development and maintenance of infrastructure (Human Resource Operational Guidelines) to facilitate uniform development of personnel and administration of



- employee selection process, employee evaluation process, performance improvement process, grievance process, and termination process throughout the Alamo Colleges,
- Support to the colleges for benchmarking studies and IPEDS HR Reporting, and
 - Supplying a Title IX compliance officer.

Information Technology

- Coordinate and support the colleges for the following:
 - Network services,
 - Educational technology and internet communications,
 - Banner (the ERP, enterprise resource planning, system),
 - Web Technologies,
 - Learning management system,
 - IT security,
 - Wireless access,
 - SharePoint,
 - Portal environment
 - e-mail, and
 - Operational support.

Institutional Research and Effectiveness Services

- Support the colleges to collect, compile, analyze and provide data in support of data-driven decision making, policy construction and resource allocation.

-

Internal Audit

- Assist the colleges to evaluate the adequacy and effectiveness of the organization's governance, risk management, and internal controls as well as the quality of performance in carrying out assigned responsibilities to achieve the organization's stated goals and objectives,
- Assist the colleges to develop and execute a district-wide, risk-based audit plan, including operational, financial, and compliance audit subjects,
- Assist the colleges to report identified issues to the executive leadership and the Board of Trustees, and monitor the implementation of corrective action to ensure deficiencies are adequately addressed by management,
- Assist the colleges to review and respond to reports of fraud, waste, or abuse within the Alamo Colleges (District Support Operations and the colleges), and
- Assist the colleges to perform special audits at request of executive leadership or the Board of Trustees.

Legal Services

- Contract review,
- Compliance assistance,
- Legal opinions, and
- Litigation management.

Marketing

- District-level Internal and External Communications,
- Coordination and support of Marketing for the Colleges, and
- District-level Social Media.



Online Learning

- Coordination and support of the online learning program across the colleges in collaboration with college faculty and administrators,
- Coordinate and support Quality Matters at the colleges,
- Coordination of faculty single online teaching certification program,
- Coordinate and support faculty Development,
- Provide security for online courses through ACES,
- Purchase and support for:
 - Access and authentication services,
 - Canvas (LMS),
 - Concourse,
 - Tumitin,
 - Blackboard Collaborate, and
 - BioSIG.

Purchasing and Contract Administration Services

- Procurement of supplies, materials, equipment and services,
- Contract administration, including bookstores, food services (including snack and beverage vending), business travel, print services,
- Purchasing card program,
- AlamoCASH card program,
- Business diversity initiatives, and
- Surplus and disposal property.

Records Management

- Document storage,
- Retention guidelines according to prevailing state and/or federal requirements,
- Document retrieval, and
- Document destruction.

Risk Management

- Development and maintenance of infrastructure for workplace and campus safety, emergency management and risk management,
- Property, automotive, liability, and workers compensation coverages,
- Contingency planning,
- Safety planning, and
- Loss prevention.

Student Contact Center

- Support for the colleges to:
 - Provide inbound and outbound student contact for college admissions and records, switchboard, financial aid, business office, transcripts and records,
 - Implement preventive call strategies, communication and web initiatives for student contact,
 - Monitor service levels and report results.



Student Financial Aid

- Support for the colleges for
 - Compliance,
 - Department of Education communication,
 - Administration of the BANNER student financial aid setup and maintenance,
 - Application for funds,
 - Determining college allocations,
 - Developing student budgets,
 - Student eligibility determination,
 - Student counseling,
 - Application processing,
 - Web information,
 - Awarding,
 - Disbursing,
 - Reconciliation,
 - Reporting, and
 - Default aversion planning.

Student Success

- Support for the colleges for:
 - Coordination of College Connection,
 - Center for Student Information,
 - Student Leadership Institute, and
 - Coordination of Alamo Advise

Workforce and Economic Development

- Coordination and support with the colleges for Corporate College,
- Educator Preparation Program,
- Certified Workforce Development Professional—Leadership Institute,
- American Society of Quality (ASQ)—Quality Management Institute,
- Continuing Education Lifelong Learning,
- Alamo Academies, in collaboration with sponsoring college faculty and administrators
- Phoenix Program,
- I-BEST Programs,
- Tech Prep, and
- Rural and Regional Centers.

Term

The term of this agreement begins on January 23, 2015 and continue until the agreement is incorporated into the Alamo Colleges Board Policies and Procedures.

Evaluation

On an annual basis, each department of the District Support Operations will be evaluated in relation to its primary service and/or support role to the colleges. On an annual basis, each college's responsible departments will be evaluated in relation to its support of the collaborative services in this agreement. This



will be both formative and summative.

Dr. Bruce Leslie
Chancellor
Alamo Colleges

Dr. Ric Baser
President
Northwest Vista College

Dr. Robert Vela
President
San Antonio College

Dr. Craig Follins
President
Northeast Lakeview College

Dr. Mike Flores
President
Palo Alto College

Dr. Adena Loston
President
St. Philip's College



Glossary

The terms included in this glossary are intended to serve as a general and basic reference for the material contained in the budget document. It is not an all-inclusive or a comprehensive glossary.

Academic Support Function – This function includes funds expended primarily to provide support services for the institution's primary mission – instruction, research, and public service. It includes: (1) the retention, preservation, and display of educational materials such as libraries, museums, and galleries; (2) academic administration such as dean's salaries and office expenses; (3) technical support such as computer services and audio-visual information; and (4) separately budgeted support for course and curriculum development and related items.

Accountability – Accountability is the obligation to explain the institution's action, to justify what the institution does, to justify to the citizenry and other interested parties the rationale for raising resources, and an explanation for the expenditure of those resources.

Accounting Period – The accounting period is a time period that is reflected in a set of financial statements.

Accounts Payable – Payables are amounts owed for goods or services actually rendered or provided to the institution, but for which the payment has not yet been made.

Accounts Receivables – Receivables are amounts owed to the institution from private persons or organizations for goods and services furnished.

Accrual Basis – Basis of accounting under which revenues are recognized and recorded when earned, and expenses are recognized and recorded when they become a legal obligation or liability.

Accrued Expenses – An expense incurred during the accounting period but not paid or recorded.

Accrued Interest – Accrued interest is interest earned but not yet paid.

Accrued Liabilities – Accrued liabilities are those amounts owed but not yet paid.

Accrued Revenue – Revenue that has been earned during the fiscal year but not received or recorded.

Accumulated Depreciation – The amount of depreciation expense that has been recognized for capital assets, or a class of assets, to date.

Ad valorem – In proportion to value - basis for property tax levy.

All Funds Budget Report – Provides detailed information for all revenues and expenditures received and expended by the Alamo Colleges.

Annual Unduplicated Headcount – Total number of students enrolled with each student counted only once during the entire academic year. For example, a student who enrolled in two or more semesters during the year is counted only once. For district totals, students who enrolled at more than one of the Alamo Colleges and in more than one term are counted once.

Assessed Valuation – Valuation set on real estate or other property as the basis of levying taxes.

Audit – Examination of documents, records, reports, internal control systems, accounting and financial procedures and other evidence and the issuance of a report relating to the examination.

Auxiliary Enterprise – Category of expenses that includes all expenses related to the operation of auxiliary enterprises including expenses for operation and maintenance of plant and institutional support.



Auxiliary Enterprise Function – An activity that exists to provide a service to students, faculty or staff and charges a fee directly related to, although not necessarily equal to, the cost of the service. The activity is managed as essentially self-supporting.

Award – Credential granted a student for successful completion of a set curriculum such as a degree or certificate.

Balanced Budget – Revenue budget equals expense budget.

Basic Financial Statements – Includes statement of net assets, statement of revenues, expenses and change in net assets, statement of cash flows and notes to the financial statements.

Bond – A written promise to pay a specific sum of money, called the face value or principal amount, at a specified date (or dates) in the future, called the maturity date, and with periodic interest at a rate specified in the bond. A bond is generally issued for a specific purpose or project, such as construction of a new facility.

Bond and Interest Fund – (also known as Debt Service Fund): The Bond and Interest Funds are used to account for payment of principal, interest, and related charges on any outstanding bonds. Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts within the fund.

Bonded Debt – The portion of an issuer's total debt represented by outstanding tax-supported bonds.

Budget – A financial plan that sets forth the estimated expenses for a financial period and the proposed means to finance them.

Capital Outlay – The purchase or construction of a capital asset that represents an exchange of an asset that may be spent (cash) for an asset that cannot be spent, resulting in a net decrease in current financial resources.

Cash – Includes currency, coin, checks, and money orders, on hand or deposit with a designated agent or official acting as custodian of deposited funds.

CBM001 – (Student Report) This report includes all students enrolled at the reporting institution in courses (for which semester credit hours or quarter credit hours are awarded) as of the official census date, which shall be the 12th class day for the fall and spring semesters (16 week sessions) and the 4th class day for each of the summer terms (6 week sessions).

CBM004 – (Class Report) This report reflects courses offered as of the official census date which is the 12th class day for the fall and spring semesters (16 week session) and the 4th class day for each of the summer terms (6-week session). All higher education institutions may schedule enrollment periods different from the standard periods noted. This report includes classes in Coordinating Board approved courses for resident credit.

CBM008 – (Faculty Report) This report includes all personnel who teach a class that generates credit hours and whose assigned responsibilities are directly related to the teaching function.

Certification/Licensure/Registration – A process sponsored by an agency or association, and designed by educators in cooperation with business, industry, and/or labor, that validates and/or certifies the skills and learning experiences of a candidate and enters the name of the successful candidate on a registry.

CIP – Capital Improvement Projects.

College of Attendance – Refers to the physical location (College) where a student attends the course.

College of Registration – Refers to the College where a student registers for a course during an academic year.



Contingency - Contingency funds are those appropriations set aside for emergencies or unforeseen expenditures.

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

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

Contractual Services – Monies paid for services rendered by firms and individuals under contract who are not employees of the Alamo Colleges.

Credit Students – Students enrolled in a course that can be applied to a degree, diploma, certificate or other formal award.

Debt Service – Interest and matured principal related to outstanding debt obligations – may be either the cash outlay needed or the amount accrued for meeting such payment during any accounting period.

Debt Service Requirements – The amount of the current period's principal and interest related to long-term debt obligations.

Degree – An award conferred by a postsecondary education institution as official recognition for the successful completion of a program of study.

Developmental Education – Developmental education refers to the range of courses and activities designed to prepare students to complete credit bearing college level courses successfully.

Distance Education – Courses in which the majority of instruction occurs when the students and instructor are not in the same physical setting. A distance education course can be delivered synchronously or asynchronously to any single or multiple locations through electronic modes (e.g., the Internet, video conferencing, television, etc.), by correspondence, or by other means.

Duplicated Headcount – Students enrolled at more than one college are counted at each college resulting in “duplicated” headcount.

Employed and/or Enrolled – Students who have taken a job after graduation or enrolled in higher education after graduation.

Ethnicity – Ethnic origin of students, faculty or staff.

Exempt – Designation that allows a student to pay no tuition. In some cases, some or all fees will be included in the exemption.

Facility Condition Index (FCI) – Current maintenance, repair, and replacement deficiencies of the facility divided by current replacement value of the facility.

Fall to Fall Persistence FT FTIC – The rate at which full-time, first-time-in-college, degree-seeking credit students either persist from the Fall term of entry (at census date) to the Fall term of the following year (at census date) or earn a degree or certificate before the next fall term.

Fall to Fall Persistence PT FTIC – The rate at which part-time, first-time-in-college, degree-seeking credit students persist from the Fall term of entry (at census date) to the Fall term of the following year (at census date).



Fall to Spring Persistence FT FTIC – The rate at which full-time, first-time-in-college, degree-seeking credit students persist from Fall term of entry (at census date) to the subsequent Spring term (at census date) where full-time is defined as a student taking 12 or more semester credit hours.

Fall to Spring Persistence PT FTIC – The rate at which part-time, first-time-in-college, degree-seeking credit students persist from the Fall term of entry (at census date) to the subsequent Spring term (at census date) where part-time is defined as a student taking less than 12 semester credit hours.

First-Time-in-College Student (FTIC) – An entering student who has never attended any college. Also includes students who entered with advanced standing (college credits earned before graduation from high school).

Financial Aid – Grants, loans, assistantships, scholarships, fellowships, tuition waivers, tuition discounts, veteran's benefits, employer aid (tuition reimbursement) and other monies provided to students to meet expenses. This includes Title IV subsidized and unsubsidized loans made directly to students.

Fiscal Year – The period of time beginning September 1 and ending on the following August 31, both dates inclusive, which coincides with the State of Texas' fiscal year.

Formula Funding – The method used to allocate appropriated sources of funds among institutions of higher education.

FTE – Full time equivalent.

FTSE – Full time student equivalent.

Full Time Faculty – Tenured, tenure-track, and full-time faculty.

Full-Time Student – Students enrolled for 12 or more credit hours in a semester.

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

Gender – The gender of a student or faculty or staff member. An 'M' denotes Male and an 'F' denotes Female.

Graduation Rate – Percentage of a given college-entering, first-time-in-college cohort of degree-seeking students who graduate in a specific period of time.

Headcount – Number of students in a group by classification.

I&G Operating Budget – The Instruction and General Operating Budget contains all of the revenue and expenditures associated with providing services and programs relating to instruction and general operating activities of the College District.

Institutional Support Function – Expenses for (1) central executive level management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management; (5) employee personnel and records; (6) logistical activities that provide procurement, storeroom, safety, security, printing and transportation services to the institution; (7) support services for faculty and staff that do not operate as auxiliary enterprises; (8) activities concerned with community and alumni relations, including development and fundraising; and (9) bad debt expense related to tuition and fee revenue.

Instruction Function – Expenses for all activities that are part of an institution's instruction program. This function includes expenses for credit and non-credit courses, for academic, vocational, and technical instruction, for development and tutorial instruction, and for regular, special, and extension session.

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



Levy – To impose taxes, assessments or service charges.

Liability – Probable future sacrifices of resources arising from obligations to transfer assets or provide services in the future as a result of a transaction or event.

NLC – Northeast Lakeview College, one of the Alamo Colleges.

NVC – Northwest Vista College, one of the Alamo Colleges.

Non-Credit Students – Students enrolled in a higher education technical course offered for continuing education units and conducted in a competency based format.

Non-Exempt – Population required to pay full tuition and fees.

Non-Formula – Revenues and off-setting expenses generated by activities, fees and non-credit instruction that are outside the formula-funding stream (tuition and fees, state appropriations and ad valorem taxes).

Non-reimbursable – Approved academic courses which are not allowed to be reported for state funding.

Operating Expense – Expenses that are incurred as a direct result of the nature of the activity being reported. These costs are necessary to the maintenance of the institution. An example would be salary and wages.

Operating Revenue – Funds derived from sources related to normal business operation or activity. An example would be tuition and course fees.

PAC – Palo Alto College, one of the Alamo Colleges.

Part Time Faculty – Faculty employed less than 100 percent of time, often referred to as adjuncts.

Part-Time Student – Students who are enrolled in fewer than 12 semester credit hours in a given semester.

Public Service Function – Funds expended for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Reimbursable – An academic credit course delivered face-to-face or by distance education whose semester credit hours are submitted for formula funding.

Restricted – Constraints stipulated by an external party to the institution. They may be based either on a specific time or purpose.

Retention Rate Within Term – The rate at which credit students persist within the same term (excludes Fall late flex, includes dual credit).

Revenue by Source – Funds received from tuition, taxes, state appropriations and other sources.

SAC – San Antonio College, one of the Alamo Colleges.

Service Area – The geographical area, or target market, for educational delivery by community/ junior colleges. The District's service area is comprised of Atascosa (50%), Bandera, Comal, Guadalupe (98%), Kendall, Kerr, and Wilson counties.

Semester Credit Hour (SCH) – Semester Credit Hour is a unit of measure representing an hour (50 minutes) of instruction over the weeks in a semester.

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



Student Service Fees – Fees charged for the performance of activities related to student activities not related to instruction, research or public service.

Student Services Function – Expenses include resources expended for offices of admissions and the registrar and activities that primarily contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program.

Taxes – Non-exchange transactions levied or imposed by the institution.

Texas Community College System – Refers to all Texas public community colleges.

THEA – Texas Higher Education Assessment.

THECB – The Texas Higher Education Coordinating Board.

THECB Accountability System – Texas Higher Education Coordinating Board Accountability System refers to an electronic, on-line system used to track performance on critical measures that exemplify higher education institutions' missions. Its major focus is on the four target areas of participation, success, excellence and research.

Transfer – A student entering an institution for the first time, but known to have previously attended a postsecondary institution.

Tuition – Fees charged to students for the delivery of instruction credit hour.

Tuition Discount – Tuition not expected to be paid by the student - may be either an internal scholarship/fellowship or grant resources.

Unrestricted – Resources that have not stipulation as to their use.

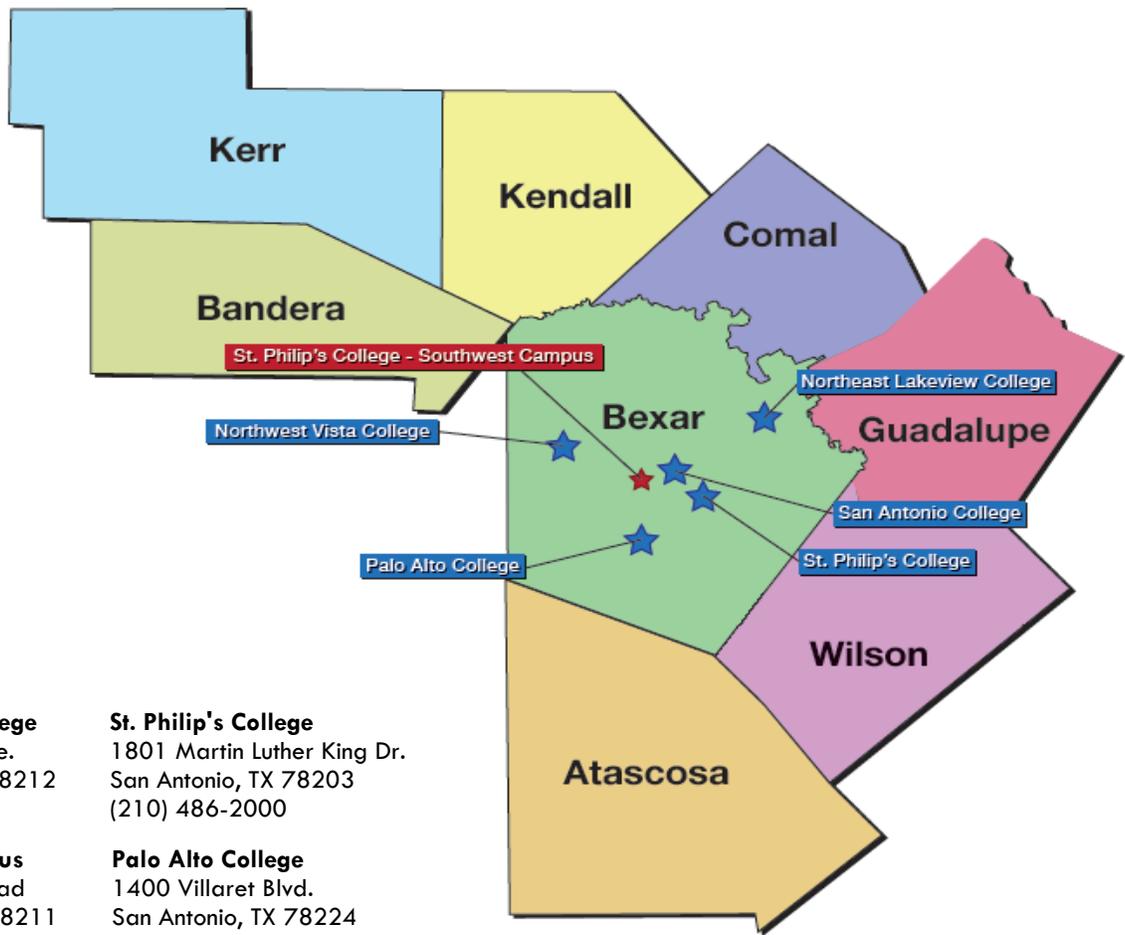
Unduplicated Count – Student enrolled at more than one of the Alamo Colleges counted only once in district-wide totals.

Very Large Community College Group – The very large community college districts are located in major metropolitan areas of Texas. These colleges include: Alamo Community College District, Austin Community College, Collin County Community College District, Dallas County Community College District, El Paso Community College, Houston Community College System, Lone Star Community College District, San Jacinto College District, South Texas College and Tarrant County College District.

Source: THECB Accountability System, CCSSE Key Performance Indicators, IPEDS, the THECB Budget Requirements and Annual Financial Reporting Requirements for Texas Community and Junior Colleges Manual and the Institutional Research and Effectiveness Services (IRES) Department-the Alamo Colleges.



Campus Locations



San Antonio College
 1819 N. Main Ave.
 San Antonio, TX 78212
 (210) 486-0000

Southwest Campus
 800 Quintana Road
 San Antonio, TX 78211
 (210) 486-7000

Northwest Vista College
 3535 N. Ellison Dr.
 San Antonio, TX 78251
 (210) 486-4000

District Office - Sheridan
 201 W. Sheridan
 San Antonio, TX 78204
 (210) 485-0000

St. Philip's College
 1801 Martin Luther King Dr.
 San Antonio, TX 78203
 (210) 486-2000

Palo Alto College
 1400 Villaret Blvd.
 San Antonio, TX 78224
 (210) 486-3000

Northeast Lakeview College
 1201 Kitty Hawk Rd.
 Universal City, TX 78148
 (210) 486-5000

District Office - Houston Street
 811 W. Houston St.
 San Antonio, TX 78207
 (210) 485-0000



ALAMO
COLLEGES
DISTRICT

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