DSO Other 2017 – 2018
Proposed Operating Budget

DSO Other	FY17 Approved	FY18 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Labor				
Salary & Wages	2,105,873	2,245,067	139,194	6.6%
Fringe Benefits*	652,670	696,840	44,170	6.8%
Total Labor	**2,758,543**	**2,941,907**	**183,364**	**6.6%**
Non-Labor	2,711,802	1,708,275	(1,003,527)	-37.0%
Capital[1]	-	-	-	0.0%
Technology & Telecommunications Usage[1]	-	-	-	0.0%
Total Non-Labor	**2,711,802**	**1,708,275**	**(1,003,527)**	**-37.0%**
Total Expenses before Overlays	**5,470,345**	**4,650,182**	**(820,163)**	**-15.0%**
FY18 Compensation Increase	-	40,849	40,849	0.0%
Total Expenses with Overlays	**5,470,345**	**4,691,031**	**(779,314)**	**-14.2%**

[1] *Included within DSO Funding*

District and District Support
Staffing Summary by Functional Categories - Full Time Positions

	FY17 Approved			FY18 Proposed			FY17 vs. FY18
	Filled	Vacant	Total	Filled	Vacant	Total	Total
Chancellors Office	5.00	1.00	6.00	5.00	1.00	6.00	-
Dir of Community Partnerships	-	-	-	-	-	-	-
Ethics and Compliance Office	1.00	-	1.00	1.00	-	1.00	-
Internal Audit	5.00	-	5.00	5.00	-	5.00	-
Office of Legal Services	3.00	-	3.00	3.00	-	3.00	-
Institutional Advancement	8.00	-	8.00	8.00	-	8.00	-
Total DSO Other	**22.00**	**1.00**	**23.00**	**22.00**	**1.00**	**23.00**	**-**

Note: FY17 Actual and FY18 Proposed FTEs are based on Argos download Salary Planner data as of 06/27/17

*** FTE = Full time Employees, excl. grants and revenue-funded*

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

FTE BY WORK FUNCTION					
			Productivity Metric		
Work Function	**FTE**	**Direct / Indirect**	**TYPE**	**FY16 Budget ($ in M)**	**Budget Per ($ in M)**
DSO Other	**23**				
Chancellor & Admin	5	Indirect	All Funds Expense	$ 658.5	$ 131.7
General Counsel	3	Indirect	All Funds Expense	$ 658.5	$ 219.5
Board Liaison	1	Indirect	All Funds Expense	$ 658.5	$ 658.5
Deputy to Chancellor	1	Indirect	All Funds Expense	$ 658.5	$ 658.5
Ethics & Compliance	1	Indirect	All Funds Expense	$ 658.5	$ 658.5
Institutional Advancement	7	Indirect	All Funds Expense	$ 658.5	$ 94.1
Community Parternships	-	Indirect	All Funds Expense	$ 658.5	$ -
Internal Audit	5	Indirect	All Funds Expense	$ 658.5	$ 131.7

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

Appendix

DSO Other			
(in millions)			
	FY16 Actual	**FY17 Approved**	**FY18 Requested**
Formula:			
Instruction	-	-	-
Academic Support	-	-	-
Student Services	-	-	-
Institutional Support	1.8	5.5	4.7
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula before Overlays	**1.8**	**5.5**	**4.7**
Capital[1]	-	-	-
Technology & Telecommunications Usage[1]	-	-	-
FY18 Compensation Increase		-	0.0
Total Expenses with Overlays	**1.8**	**5.5**	**4.7**
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**0%**	**0%**	**0%**
[1] *Included within DSO Funding*			

DSO Other					Y-o-Y	
					FY18 Requested v FY17 Approved	
		FY16 Actual	FY17 Approved	FY18 Requested	$	%
Total Expenses before Overlays		**1,787,205**	**5,470,345**	**4,691,031**	**(779,314)**	**-14.2%**
890001	Board Of Trustees	62,351	96,720	76,720	(20,000)	-20.7%
891001	Chancellors Office	602,640	919,448	1,008,287	88,839	9.7%
891002	Institutional Membership	74,051	264,000	239,000	(25,000)	-9.5%
891003	Dir of Community Partnerships	7,285	84,515	73,315	(11,200)	-13.3%
891011	Office of Legal Services	142,140	1,097,572	1,082,252	(15,320)	-1.4%
891012	Board Election	-	1,350,000	450,000	(900,000)	-66.7%
891021	Institutional Advancement	513,008	799,632	826,177	26,545	3.3%
891031	Internal Audit	321,156	724,336	801,777	77,441	10.7%
891051	Ethics and Compliance Office	64,574	134,122	133,503	(619)	-0.5%

"Where the Work is Performed"

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