



# OPERATING BUDGET BOOK

Fiscal Year 4237

# Board Presentation

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## Agenda Item 9168

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July 7, 2014

**SUBJECT:** FY15 Budget Adoption.

### **RECOMMENDATION**

That the Board of Trustees adopt the FY2015 Budget.

### **RELATED BOARD POLICY OR PLANNING PRIORITY**

This item is consistent with Board Policy G-1. College Budget; E-1. Master Planning; F-10. Employee Compensation; G-6. Property Taxes; G-7. Tuition Rates; and G-10. Auxiliary Enterprises.

### **RATIONALE**

This is the sixth Board budget session for the FY2015 budget process. All required components of the budget have now been presented to the Board. Board Policy G-1. Budget states "...with the intent to have an adopted budget by the first Board meeting in July...". Therefore, the FY15 Budget is posted for adoption.

### **BUDGETARY CONSIDERATION**

Included in FY2015 Budget projections.

### **RESOURCE PERSONNEL**

Ben Ferrell, Executive Vice President, Finance and Administration

Neil Vickers, Vice President, Finance and Budget

### **ATTACHMENTS**

- A) FY2015 "Value of One" Reference Guide
- B) FY2015 Revenue and Expense Summary
- C) FY2015 – FY2024 Projected Revenues and Expenses
- D) FY2015 Auxiliary Budget
- E) FY2015 Technology & Capital Outlay Plan
- F) FY2015 Contracts over \$100,000
- G) FY2015 Compensation Recommendations
- H) Bus Pass Fee

Respectfully Submitted By:

Ben Ferrell, Executive Vice President, Finance and Administration

Dr. Richard M. Rhodes, President/CEO

## ACC FY2015 "VALUE OF ONE" REFERENCE GUIDE

### State Appropriations

Projection	\$ 45,828,719
Percent Increase	1%
<b>Value of 1%</b>	<b>\$ 458,287</b>

### Credit Tuition

Projected Credit Tuition	\$ 77,439,252
Percent Increase	1%
<b>Value of 1%</b>	<b>\$ 774,393</b>

Value of \$1 per SCH				
Residency	Fall	Spring	Summer	Total
In-District	\$260,000	\$245,000	\$120,000	\$625,000
Out-of-District	\$45,000	\$40,000	\$20,000	\$105,000
Out-of-State	\$10,000	\$10,000	\$5,000	\$25,000
Total	\$315,000	\$295,000	\$145,000	\$755,000

### Property Tax

Projected Tax Base	\$ 135,304,925,556
M&O Tax Rate	0.0009
Projected Taxes	\$ 121,774,433
Percent Increase	1%
<b>Value of 1%</b>	<b>\$ 1,217,744</b>
M&O Tax Rate Increase	0.0001
<b>Value of 1 cent</b>	<b>\$ 13,530,493</b>

### Property Tax Exemptions

Projected # of Senior/Disabled	45,000
Tax Rate	0.0009
\$ Increase in exemption	1,000
<b>Value of \$1,000 Increase in Exemption</b>	<b>\$ 40,500</b>
Projected # of Homesteads	225,000
Tax Rate	0.0009
\$ Increase in exemption	1,000
<b>Value of \$1,000 Increase in Exemption</b>	<b>\$ 202,500</b>

### Compensation

General Institutional - Facilities Improvements

Classification	≈Payroll	Cost of Step (1.8%)	Cost of 1%	Cost of 2%	Cost of 3%	Cost of 4%
FT Faculty	\$ 48,000,000	\$ 864,000	\$ 480,000	\$ 960,000	\$ 1,440,000	\$ 1,920,000
Adjunct Faculty	36,000,000	400,000	360,000	720,000	1,080,000	1,440,000
Classified	33,000,000	N/A	330,000	660,000	990,000	1,320,000
Professional Technical	23,000,000	N/A	230,000	460,000	690,000	920,000
Hourly	9,000,000	N/A	90,000	180,000	270,000	360,000
Administrator	5,000,000	N/A	50,000	100,000	150,000	200,000
<b>Total</b>	<b>\$ 154,000,000</b>		<b>\$ 1,540,000</b>	<b>\$ 3,080,000</b>	<b>\$ 4,620,000</b>	<b>\$ 6,160,000</b>

### Bonds

\$1 Million in Bonds	\$ 1,000,000
Interest Rate	5.0%
Number of Years	20
<b>Debt Service per \$1 Million in Bonds</b>	<b>\$ 80,243</b>

\$1 Million in Revenue	\$ 1,000,000
Interest Rate	5.0%
Number of Years	20
<b>Bonds per \$1 Million in Revenue</b>	<b>\$ 12,462,210</b>

**FY2015 APPROVED TUITION & FEE RATES**

<b>Category</b>	<b>FY2014 Tuition Rates</b>	<b>FY2015 Approved</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>	<b>% Of Budget</b>	<b>Comments</b>
In District Tuition	67.00	67.00	-	0.0%		No Change
Out of District Tuition	67.00	67.00	-	0.0%		No Change
Out of District Fee	179.00	202.00	23.00	12.8%		Effective Fall 2014
Out of State Tuition	313.00	343.00	30.00	9.6%		Effective Fall 2014
General Fee	13.00	15.00	2.00	15.4%		Effective Fall 2014
Sustainability Fee	1.00	1.00	-	0.0%		No Change
Student Success Fee	2.00	2.00	-	0.0%		No Change

**FY2015 PROJECTED REVENUES - OPERATING FUNDS (7/7/2014)**

<b>Category</b>	<b>FY2014 Base Budget</b>	<b>FY2015 Projected</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>	<b>% Of Budget</b>	<b>Comments</b>
In District Tuition	44,254,974	41,998,615	(2,256,359)	-5.1%	14.8%	Adjusted for FY14 Actuals, 0% growth, and no rate increase
Out of District Tuition	7,657,832	6,915,271	(742,561)	-9.7%	2.4%	Adjusted for FY14 Actuals, 0% growth, and no rate increase
Out of District Fee	20,458,984	20,849,026	390,042	1.9%	7.4%	Adjusted for FY14 Actuals, 0% growth, and rate increase
Out of State Tuition	7,676,638	7,676,340	(298)	0.0%	2.7%	Adjusted for FY14 Actuals, 0% growth, and rate increase
Repeated Course Tuition	675,000	600,000	(75,000)	-11.1%	0.2%	Adjusted for FY14 Actuals, 0% growth
<b>Total Credit Tuition</b>	<b>80,723,428</b>	<b>78,039,252</b>	<b>(2,684,176)</b>	<b>-3.3%</b>	<b>27.6%</b>	
General Fee	10,391,472	11,286,570	895,098	8.6%	4.0%	Adjusted for FY14 Actuals, 0% growth, and rate increase
Sustainability Fee	799,344	752,438	(46,906)	-5.9%	0.3%	Adjusted for FY14 Actuals, 0% growth
Student Success Fee	1,598,688	1,504,876	(93,812)	-5.9%	0.5%	Adjusted for FY14 Actuals, 0% growth
Course Fees	4,500,000	4,000,000	(500,000)	-11.1%	1.4%	Adjusted for FY14 Actuals, 0% growth
Continuing Education	6,750,000	5,750,000	(1,000,000)	-14.8%	2.0%	Adjusted for FY14 Actuals, 0% growth
Exemptions/Waivers	(12,500,000)	(14,000,000)	(1,500,000)	12.0%	-4.9%	Adjusted for FY14 Actuals, 0% growth, and rate increase
State Appropriations - Formula	45,828,719	45,828,719	-	0.0%	16.2%	Second year of 2014-2015 Biennium
State Appropriations - HEGI*	7,891,113	8,469,532	578,419	7.3%	3.0%	Second year of 2014-2015 Biennium
State Appropriations - TRS/ORP**	4,148,157	4,562,972	414,815	10.0%	1.6%	Second year of 2014-2015 Biennium
State Appropriations - VCT***	356,250	356,250	-	0.0%	0.1%	Second year of 2014-2015 Biennium
Property Taxes - M&O	112,234,500	121,774,433	9,539,933	8.5%	43.0%	8.5% growth
Property Taxes - Debt Service	6,092,830	5,881,805	(211,025)	-3.5%	2.1%	Adjusted to match FY2015 GO Debt Service payment
Indirect Cost Recovery	500,000	500,000	-	0.0%	0.2%	
Interest/Investment Income	500,000	500,000	-	0.0%	0.2%	
Other Revenue	4,200,000	4,250,000	50,000	1.2%	1.5%	Adjusted for FY14 Actuals, 0% growth
Sales & Services	3,000,000	2,500,000	(500,000)	-16.7%	0.9%	
Auxiliary - Other	1,000,000	975,000	(25,000)	-2.5%	0.3%	Adjusted for FY14 Actuals, 0% growth
<b>Total Projected Revenues</b>	<b>\$ 278,014,501</b>	<b>\$ 282,931,847</b>	<b>\$ 4,917,346</b>	<b>1.8%</b>	<b>100.0%</b>	

**Notes:**

\* HEGI = Higher Education Group Insurance

\*\* TRS = Teachers Retirement System

\*\* ORP = Optional Retirement Program

\*\*\* VCT = Virtual College of Texas

**FY2015 BUDGETED EXPENSES - 7/7/2014**

<b>Function</b>	<b>FY2014 Base Budget</b>	<b>FY2015 Adjustments</b>	<b>FY2015 Board Policy/Action</b>	<b>FY2015 Hays/ Highland</b>	<b>FY2015 New Items</b>	<b>FY2015 Proposed</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>	<b>% Of Budget</b>
Master Plan/SSI & New Operating Costs	-			720,426 <sup>10</sup>	- <sup>11</sup>	720,426	720,426		0.3%
Instructional Programs	98,437,926	(3,250,000) <sup>1</sup>				95,187,926	(3,250,000)	-3.3%	33.6%
Provost/VP Instruction	3,471,884	500,000 <sup>12</sup>				3,971,884	500,000	14.4%	1.4%
Continuing Education	6,750,000	(1,000,000) <sup>1</sup>				5,750,000	(1,000,000)	-14.8%	2.0%
Adult Basic Education	1,417,148					1,417,148	-	0.0%	0.5%
Library Services	5,459,847					5,459,847	-	0.0%	1.9%
Learning Labs	4,384,029					4,384,029	-	0.0%	1.5%
Retention/Student Success Services	18,921,488					18,921,488	-	0.0%	6.7%
Admissions/Records	3,147,601					3,147,601	-	0.0%	1.1%
Student Assistance/Financial Aid	2,907,910					2,907,910	-	0.0%	1.0%
Student Life	1,598,688	(93,812) <sup>1</sup>				1,504,876	(93,812)	-5.9%	0.5%
Instructional Resources & Technology	5,148,461					5,148,461	-	0.0%	1.8%
Board of Trustees	140,261					140,261	-	0.0%	0.0%
President	754,587					754,587	-	0.0%	0.3%
Foundation	260,633					260,633	-	0.0%	0.1%
Governmental Relations	671,270					671,270	-	0.0%	0.2%
Marketing/Public Relations	2,307,662					2,307,662	-	0.0%	0.8%
Institutional Effectiveness & Accountability	938,727					938,727	-	0.0%	0.3%
Information Technology	7,126,307					7,126,307	-	0.0%	2.5%
Human Resources	2,279,438					2,279,438	-	0.0%	0.8%
Health & Safety	2,026,182					2,026,182	-	0.0%	0.7%
Business Services	5,412,270					5,412,270	-	0.0%	1.9%
College Operations	5,616,257					5,616,257	-	0.0%	2.0%
Campus Police	5,018,377					5,018,377	-	0.0%	1.8%
Facilities	7,020,825					7,020,825	-	0.0%	2.5%
Custodial	3,225,000			500,000 <sup>10</sup>		3,725,000	500,000	15.5%	1.3%
Virtual College of Texas	356,250	-				356,250	-	0.0%	0.1%
Sales & Services	3,000,000	(500,000) <sup>12</sup>				2,500,000	(500,000)	-16.7%	0.9%
Auxiliary - Other	299,940	25,000				324,940	25,000	8.3%	0.1%
General Institutional - Benefits - HEGI Active	14,274,000	320,000 <sup>2</sup>	1,100,000 <sup>7</sup>			15,694,000	1,420,000	9.9%	5.5%
General Institutional - Benefits - HEGI Retiree	1,926,000	200,000 <sup>2</sup>				2,126,000	200,000	10.4%	0.8%
General Institutional - Benefits - Other	1,774,000					1,774,000	-	0.0%	0.6%
General Institutional - Retirement Match	8,296,313	829,631 <sup>2</sup>				9,125,944	829,631	10.0%	3.2%
General Institutional - Salary Increases	*3,200,000		3,500,000 <sup>8</sup>			3,500,000	3,500,000		1.2%
General Institutional - Shared Gov/Extra Services	813,200	100,000 <sup>1</sup>				913,200	100,000	12.3%	0.3%
General Institutional - TPEG, SEOG, Workstudy	3,092,535	-				3,092,535	-	0.0%	1.1%
General Institutional - G.O. Bond Debt Service	6,092,830	(211,025) <sup>3</sup>				5,881,805	(211,025)	-3.5%	2.1%
General Institutional - Rev. Bond Debt Service	11,410,457	11,838 <sup>3</sup>				11,422,295	11,838	0.1%	4.0%
General Institutional - PFC Lease Payments	11,832,001	380,850 <sup>3</sup>				12,212,851	380,850	3.2%	4.3%
General Institutional - Capital Equip./Tech Plan	7,756,844		243,156			8,000,000	243,156	3.1%	2.8%
General Institutional - Facilities Improvements	3,000,000	- <sup>4</sup>				3,000,000	-	0.0%	1.1%
General Institutional - Sustainability Initiatives	799,344	(46,906) <sup>4</sup>				752,438	(46,906)	-5.9%	0.3%
General Institutional - Operating	3,405,000	250,000 <sup>5</sup>				3,655,000	250,000	7.3%	1.3%
General Institutional - Utilities	4,460,000	250,000 <sup>5</sup>		250,000 <sup>10</sup>		4,960,000	500,000	11.2%	1.8%
General Institutional - Elections	-	1,000,000 <sup>6</sup>				1,000,000	1,000,000	#DIV/0!	0.4%
General Institutional - Policy G-5. Cash Reserves	983,009		(161,812) <sup>9</sup>			821,197	(161,812)		0.3%
<b>Total Budgeted Expenses</b>	<b>\$ 278,014,501</b>	<b>\$ (1,234,424)</b>	<b>\$ 4,681,344</b>	<b>\$ 1,470,426</b>	<b>\$ -</b>	<b>\$ 282,931,847</b>	<b>\$ 4,917,346</b>	<b>1.8%</b>	<b>100.0%</b>
<b>Net Revenue and Expense</b>	<b>\$ -</b>	<b>\$ 6,151,770</b>	<b>\$ 1,470,426</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			

## Footnotes to FY2015 Budget Expenses - 7/7/14

- 1 Adjustments based on FY14 Actuals.
- 2 Increase in Benefit Premiums. Increase in retirement contributions due to higher salaries and headcount.
- 3 Adjustment to bond payments per debt service schedules.
- 4 Adjustments due to lower projected General Fee and Sustainability Fee revenues.
- 5 Inflationary adjustments in items like property insurance, tax appraisal/collections, postage, mileage, etc.
- 6 Board and Tax/Bond elections
- 7 Expanded health benefits for Adjunct/Part-time employees.
- 8 Assumes 2% across the board, plus some market adjustments.
- 9 Per policy G-5. Cash Reserves. Adjustment to Set-aside to maintain 16.7% requirement.
- 10 Operations for Highland and Hays Campuses.
- 11 Funds available for master plan or budget requests
- 12 Transfer ECHS from Sales & Services to Vp Instruction

**FY2015 - FY2024 PROJECTED REVENUES AND EXPENSES**  
(7/7/14)

	FY2014 Approved	FY2015 Projected	FY2016 Projected	FY2017 Projected	FY2018 Projected	FY2019 Projected	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected
<b>Projected Revenues</b>											
Tuition and Fees	\$ 92,262,932	\$ 87,333,136	\$ 91,267,533	\$ 96,148,422	\$ 101,361,488	\$ 106,806,480	\$ 112,514,416	\$ 118,451,881	\$ 124,673,197	\$ 131,167,206	\$ 137,944,327
State Appropriation - Formula	45,828,719	45,828,719	45,828,719	45,828,719	45,828,719	45,828,719	45,828,719	45,828,719	45,828,719	45,828,719	45,828,719
State Appropriation - HEGI	7,891,113	8,469,532	9,316,485	10,248,134	11,272,947	12,400,242	13,640,266	15,004,293	16,504,722	18,155,194	19,970,713
State Appropriation - TRS/ORP	4,148,157	4,562,972	4,791,121	5,030,677	5,282,210	5,546,321	5,823,637	6,114,819	6,420,560	6,741,588	7,078,667
State Appropriation - VCT	356,250	356,250	356,250	356,250	356,250	356,250	356,250	356,250	356,250	356,250	356,250
Property Taxes - M&O	112,234,500	121,774,433	129,080,899	135,534,944	142,311,691	149,427,276	156,898,639	164,743,571	172,980,750	181,629,788	190,711,277
Property Taxes - Debt Service	6,092,830	5,881,805	6,681,405	6,669,855	6,678,655	6,681,705	6,672,755	6,675,555	6,674,143	6,678,230	6,517,068
Indirect Cost Recovery	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Interest Income	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Other Revenue	4,200,000	4,250,000	4,377,500	4,508,825	4,644,090	4,783,412	4,926,915	5,074,722	5,226,964	5,383,773	5,545,286
Sales & Services	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Auxiliary - Other	1,000,000	975,000	975,000	975,000	975,000	975,000	975,000	975,000	975,000	975,000	975,000
<b>Total Projected Revenues</b>	<b>\$ 278,014,501</b>	<b>\$ 282,931,847</b>	<b>\$ 296,174,912</b>	<b>\$ 308,800,825</b>	<b>\$ 322,211,050</b>	<b>\$ 336,305,405</b>	<b>\$ 351,136,598</b>	<b>\$ 366,724,810</b>	<b>\$ 383,140,305</b>	<b>\$ 400,415,747</b>	<b>\$ 418,427,307</b>
% Revenue Increase	2.16%	1.77%	4.68%	4.26%	4.34%	4.37%	4.41%	4.44%	4.48%	4.51%	4.50%
<b>Projected Expenditures</b>											
Policy F-10, Employee Compensation	\$ 3,200,000	\$ 3,500,000	\$ 5,000,000	\$ 5,304,500	\$ 5,627,544	\$ 5,970,261	\$ 6,333,850	\$ 6,719,582	\$ 7,128,804	\$ 7,562,949	\$ 8,023,532
Policy G-1[7], Facilities Improvement	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,061,611	3,446,519	3,653,996	3,972,555	4,515,241
Policy C-9, Sustainability Initiatives	799,344	752,438	775,011	798,261	822,209	846,875	872,281	898,449	925,402	953,164	981,759
Policy G-1[7], Capital Equipment	7,756,844	8,000,000	8,250,000	8,500,000	8,750,000	9,000,000	9,250,000	9,500,000	9,750,000	10,000,000	10,250,000
Policy G-1[1], GO Bond Payments	6,092,830	5,881,805	6,681,405	6,669,855	6,678,655	6,681,705	6,672,755	6,675,555	6,674,143	6,678,230	6,517,068
Policy G-1[1], Revenue Bond Payments	11,410,457	11,422,295	11,575,505	11,462,110	11,493,778	11,455,262	11,278,042	11,233,318	11,376,230	11,418,577	11,247,626
Policy G-1[1], PFC Lease Payments	11,832,001	12,212,851	12,550,516	13,088,777	13,552,089	13,761,838	13,976,176	14,201,027	14,438,116	14,682,907	14,943,308
Policy G-5, Cash Reserves	983,009	821,197	2,211,592	2,108,528	2,239,508	2,353,757	2,476,809	2,603,231	2,741,388	2,884,999	3,007,931
<b>Total Board Policies</b>	<b>\$ 45,074,485</b>	<b>\$ 45,590,586</b>	<b>\$ 50,044,029</b>	<b>\$ 50,932,031</b>	<b>\$ 52,163,783</b>	<b>\$ 53,069,699</b>	<b>\$ 53,921,525</b>	<b>\$ 55,277,681</b>	<b>\$ 56,688,079</b>	<b>\$ 58,153,380</b>	<b>\$ 59,486,465</b>
Balance: Revenue less Board Policies	\$ 232,940,016	\$ 237,341,261	\$ 246,130,883	\$ 257,868,795	\$ 270,047,267	\$ 283,235,706	\$ 297,215,073	\$ 311,447,129	\$ 326,452,226	\$ 342,262,367	\$ 358,940,842
Less: Elections	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Less: HEGI Benefits	16,200,000	17,820,000	19,602,000	21,562,200	23,718,420	26,090,262	28,699,288	31,569,217	34,726,139	38,198,753	42,018,628
Less: TRS/ORP Retirement Match	8,296,313	9,125,944	9,582,241	10,061,353	10,564,421	11,092,642	11,647,274	12,229,638	12,841,120	13,483,176	14,157,334
Less: Increase in Utilities, Insurance, etc.	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Less: Increase in Faculty due to increase in Enrollment	0	0	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	2,388,105	2,459,748	2,533,540
Less: Increase in Matching Items (TPEG, SEOG, Workstudy)	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Less: Campus Expansion (Hays/Highland)	1,500,000	1,470,426	0	0	0	0	0	0	0	0	0
Less: Master Plan & New Operating Costs (SSI)	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Less: Current Service Level	204,908,490	206,643,703	207,424,891	212,895,318	221,495,320	230,459,822	239,809,169	249,564,889	259,749,761	270,387,896	281,504,813
Less: Adjustments to Current Service Level	1,735,213	781,188	5,470,427	8,600,002	8,964,502	9,349,347	9,755,719	10,184,872	10,638,135	11,116,917	11,622,707
<b>Institutional Advancement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 451,324</b>	<b>\$ 89,922</b>	<b>\$ 1,582,805</b>	<b>\$ 1,458,179</b>	<b>\$ 3,452,604</b>	<b>\$ 2,979,965</b>	<b>\$ 4,508,967</b>	<b>\$ 4,015,878</b>	<b>\$ 5,503,820</b>
<b>Tuition Rate Increases</b>											
In-District Tuition Increase per Year	\$5	\$0	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3
Out-of-District Fee Increase per Year	\$17	\$23	\$8	\$3	\$4	\$4	\$4	\$4	\$4	\$4	\$4
Out-of-State Tuition Increase per Year	\$5	\$30	\$10	\$5	\$6	\$6	\$7	\$6	\$7	\$7	\$7
<b>Details of Adjustments to Current Service Level</b>											
Previous years raises from policy F-10	4,250,000	3,200,000	3,500,000	5,000,000	5,304,500	5,627,544	5,970,261	6,333,850	6,719,582	7,128,804	7,562,949
Adjustments for previous years actuals	(3,514,787)	(4,218,812)	0	0	0	0	0	0	0	1	2
Previous years Utilities, Benefits and Insurance Adjustments	500,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Increase in Faculty due to increase in Enrollment	0	0	0	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	2,388,105	2,459,748
Matching Items (TPEG, SEOG, Workstudy)	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Campus Expansion (EGN,HYS)	0	1,500,000	1,470,426	0	0	0	0	0	0	0	0
Master Plan/Requests for Current Operations	500,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Adjustments to Current Service Level</b>	<b>\$ 1,735,213</b>	<b>\$ 781,188</b>	<b>\$ 5,470,427</b>	<b>\$ 8,600,002</b>	<b>\$ 8,964,502</b>	<b>\$ 9,349,347</b>	<b>\$ 9,755,719</b>	<b>\$ 10,184,872</b>	<b>\$ 10,638,135</b>	<b>\$ 11,116,917</b>	<b>\$ 11,622,707</b>





## FY2015 AUXILIARY BUDGET

	FY14 Budget	Changes	FY15 Budget	Comments
<b>Revenues:</b>				
BookStore	850,000	(75,000)	775,000	Adjusted for FY14 Actuals
Vending Machines	125,000	-	125,000	
Cafes	-	50,000	50,000	New contract with Tropical Smoothies and Marketplace (NRG, EVC, RVS, HBC)
Cell Tower Leases	20,000	-	20,000	
Other	5,000	-	5,000	
<b>Total Auxiliary Revenues</b>	<b>\$ 1,000,000</b>	<b>\$ (25,000)</b>	<b>\$ 975,000</b>	
<b>Expenses:</b>				
President	79,940	-	79,940	
TACC Membership	50,000	10,000	60,000	
Opportunity Austin/RR Chamber	30,000	-	30,000	
International Study Abroad Scholarship	50,000	-	50,000	
Holiday Event	30,000	-	30,000	
Graduation Keynote Endowments	50,000	-	50,000	
Other	10,000	15,000	25,000	Employee Recognition/Service Awards
<b>Total Auxiliary Expenses</b>	<b>\$ 299,940</b>	<b>\$ 25,000</b>	<b>\$ 324,940</b>	
<b>Revenues and Expenses, Net</b>	<b>\$ 700,060</b>		<b>\$ 650,060</b>	

**TECHNOLOGY AND CAPITAL OUTLAY BUDGET SUMMARY  
FOR FY2015**

Maintenance/Licensing (items 1-18)	\$	2,804,426
Capital Multi-Year Commitments (items 19-28)	\$	4,415,418
New Faculty/Staff Equipment and Emergency Repair (items 29-30)	\$	200,000
<hr/>		
Subtotal Continuing Costs (items 1-30)	\$	7,419,844
Departmental Requests (items 31-32)	\$	580,156
<hr/>		
Total Budget:	\$	8,000,000

Line Item	Description	Area	FY14	EstimatedFY15	\$ Change	% Change	Explanations
1	ERP Training & Consulting	IT	\$ -	\$ -	\$ -	0%	
2	IT Maintenance: Records HW/SW	IT	\$ 46,070	\$ 46,070	\$ -	0%	
3	IT Maintenance: ERP Software	IT	\$ 470,000	\$ 494,000	\$ 24,000	5%	Expected increase for Ellucian ERP
4	IT Maintenance: IBM Hardware	IT	\$ 276,726	\$ 376,726	\$ 100,000	36%	SAN warranty expired, now added to maintenance
5	IT Maintenance: Other Hardware/Software	IT	\$ 240,752	\$ 240,752	\$ -	0%	
6	Google Apps	IT	\$ 105,000	\$ 105,000	\$ -	0%	
7	Network Infrastructure Maintenance, (ACCNet & other)	ACCNet	\$ 333,085	\$ 413,085	\$ 80,000	24%	Web Ex now being used throughout College
8	Telephone System Maintenance	ACCNet	\$ 115,000	\$ 115,000	\$ -	0%	
9	THENet	ACCNet	\$ 139,800	\$ 139,800	\$ -	0%	
10	GAATN Maintenance	ACCNet	\$ 262,355	\$ 262,355	\$ -	0%	
11	Anti-Virus Licensing, 1-yr agreement	ACCNet	\$ 34,620	\$ 34,620	\$ -	0%	
12	III Hardware/Software Maintenance	LEERS	\$ 49,518	\$ 49,518	\$ -	0%	
13	iNet Annual Fees	IRT	\$ 18,000	\$ 18,000	\$ -	0%	
14	IVC Classroom Equipment & Smartlink Maintenance	IRT	\$ 90,000	\$ 90,000	\$ -	0%	
15	Blackboard Maintenance	IRT	\$ 102,000	\$ 102,000	\$ -	0%	
16	Touchnet Maintenance	BUS	\$ 137,000	\$ 137,000	\$ -	0%	
17	Civitas Learning Maintenance	BUS	\$ 98,500	\$ 142,500	\$ 44,000	45%	Civitas increase
18	TECE and non-TECE Scanner Maintenance	TECE	\$ 38,000	\$ 38,000	\$ -	0%	
<b>Maintenance/Licensing/Consulting</b>		<b>SUBTOTAL:</b>	<b>\$ 2,556,426</b>	<b>\$ 2,804,426</b>	<b>\$ 248,000</b>	<b>10%</b>	
19	Desktop Computer Replacement Plan	CWTCOC	\$ 1,950,000	\$ 2,200,000	\$ 250,000	13%	RRC computers are now 4 years old need replacement
20	Laptop Replacement Plan	CWTCOC	\$ 300,000	\$ 300,000	\$ -	0%	
21	Server Replacement Plan	CWTCOC	\$ 50,000	\$ 50,000	\$ -	0%	
22	Network Printer Replacement Plan	CWTCOC	\$ 50,000	\$ 50,000	\$ -	0%	
23	Police Vehicle Replacement Plan	VP	\$ 63,000	\$ 63,000	\$ -	0%	
24	Health Science Replacement (2 of 3years)	IRT	\$ 385,000	\$ 300,000	\$ (85,000)	-22%	Favorable pricing from bid process
25	IRT A/V Replacement Plan	IRT	\$ 212,000	\$ 212,000	\$ -	0%	
26	Departmental Technology Operating Expenses	Dean/AVP	\$ 638,424	\$ 638,424	\$ -	0%	
27	ERP Server Replacement (3rd of 5 payments)	IT	\$ 301,921	\$ 301,921	\$ -	0%	
28	SAN Upgrade ( 4th of 5 payments, total \$1,457,072)	IT	\$ 300,073	\$ 300,073	\$ -	0%	
<b>Capital Multi-Year Commitments</b>		<b>SUBTOTAL:</b>	<b>\$ 4,250,418</b>	<b>\$ 4,415,418</b>	<b>\$ 165,000</b>	<b>4%</b>	
29	New Faculty/Staff Equipment	Dean/AVP	\$ -	\$ -	\$ -	0%	
30	Emergency Repair/Replacement	Dean/AVP	\$ 200,000	\$ 200,000	\$ -	0%	
<b>Infrastructure Upgrades/Maintenance</b>		<b>SUBTOTAL:</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>0%</b>	
31	Prioritized Replacement Requests	Department	\$ 750,000	\$ 580,156	\$ (169,844)	-23%	
32	Departmental New Items (to be prioritized)	Department	\$ -	\$ -	\$ -	0%	
<b>Departmental Requests</b>		<b>SUBTOTAL:</b>	<b>\$ 750,000</b>	<b>\$ 580,156</b>	<b>\$ (169,844)</b>	<b>-23%</b>	
<b>Total Budget:</b>			<b>\$ 7,756,844</b>	<b>\$ 8,000,000</b>	<b>\$ 243,156</b>	<b>3%</b>	

**FY2015 CONTRACTS OVER \$100,000**

<b>HUB</b>	<b>Vendor Name</b>	<b>Description of Services</b>	<b>Estimated FY15 Contract Value</b>	<b>Contract Type</b>
	ACT Asset/Compass	Testing and Assessment Instruments	\$ 200,000	Sole Source
	AHIT - American Home Inspectors Trainin	Continuing Ed Contracted Instruction	\$ 650,000	ACC Contract
HUB	Alpha Building Corporation	Facilities Maintenance and Repair Services	\$ 650,000	State Contract
	AMEC Environment & Infrastructure	Environmental Health & Safety Services	\$ 300,000	ACC Contract
	American Airlines	Airline Travel	\$ 100,000	State Contract
	Apple Computer Inc	Computer Equipment, Software & Technology	\$ 350,000	State Contract
	ARC Abatement I, LTD	Abatement, Remediation & Other Hazardous Materials Svcs	\$ 100,000	ACC Contract
HUB	Architectural Engineers Collaborative	Structural Engineering Services	\$ 300,000	ACC Contract
	AT&T	Telephone Service for 223 Exchange	\$ 250,000	State Contract
	Atkins	IDIQ A&E Services-AE Team Large	\$ 300,000	ACC Contract
	Austin American Statesman	Advertising	\$ 275,000	Sole Source
HUB	Baer Engineering	IDIQ Environmental Health & Safety Svcs	\$ 300,000	ACC Contract
	Baker & Taylor	Instructional Media, Materials & Subscriptions, Library Books	\$ 400,000	Sole Source
	Barnes & Noble Booksellers	Books and Supplies	\$ 200,000	Board Approval
	Barnes Gromatzky Kosarek Architects	IDIQ A&E Services- AE Medium	\$ 300,000	ACC Contract
	Bickerstaff, Heath, Delgado Acosta LLP	Legal Services	\$ 300,000	Board Approval
	Blackboard, Inc.	Classroom Management Software	\$ 100,000	ACC Contract
HUB	BLGY Architecture	IDIQ A&E Services-AE Team Medium	\$ 300,000	ACC Contract
	Brown and Green Tree Care	Tree Trimming Services	\$ 150,000	ACC Contract
	Burleson Offices, L.P.	SCS Property Lease	\$ 105,000	ACC Contract
	Bury + Partners	DW Land Surveying Services	\$ 150,000	ACC Contract
	Bury + Partners	IDIQ A&E Services- Civil Engineering & MEP	\$ 100,000	ACC Contract
	Caldwell Country Chevrolet	Fleet Vehicle Purchase	\$ 200,000	State Contract
	Capital Metro Transportation	Green Pass Transit Services	\$ 660,000	Board Approval
HUB	CasaBella Architects	IDIQ A&E Services- AE Small Team	\$ 300,000	ACC Contract
	CBRE, Inc	Real Estate and Related Mgmt Services	\$ 100,000	ACC Contract
	CDW LLC	Software, Licenses, and Equipment	\$ 400,000	State Contract
HUB	Chan & Partners Engineering LLC	IDIQ A&E Services-Civil Engineering	\$ 300,000	ACC Contract
	CIA Insurance Agency Inc.	Property Insurance	\$ 475,000	ACC Contract
	Civitas	Learning Management Software & Preditive Analytics	\$ 140,000	Sole Source
	Clean Scapes, L.P.	DW Irrigation Systems Maintenance and Repair Svcs	\$ 150,000	ACC Contract
	Custom Training dba Intl Schools	CVOP Truck Driving Training courses	\$ 600,000	ACC Contract
	Datum Engineers	IDIQ A&E Services - Structural	\$ 300,000	ACC Contract
	Dell Computer	Computer Equipment & Supplies	\$ 2,500,000	State Contract

**FY2015 CONTRACTS OVER \$100,000**

<b>HUB</b>	<b>Vendor Name</b>	<b>Description of Services</b>	<b>Estimated FY15 Contract Value</b>	<b>Contract Type</b>
	DIR - Dept of Information Resources	Long Distance Services	\$ 100,000	State Contract
	EBSCO Industries, Inc.	Instructional Media, Materials & Subscriptions (Library)	\$ 225,000	Sole Source
	EEA Consulting Engineers	IDIQ A&E Services- MEP	\$ 300,000	ACC Contract
	Ellucian, Inc.	Colleague Software License, Support & Maint	\$ 550,000	Board Approval
	Facility Programming and Consulting, Inc.	IDIQ A&E Services-Programming	\$ 300,000	ACC Contract
	General Electric	Health Science Equipment & Supplies	\$ 300,000	ACC Contract
	Grant Thornton LLP	Financial Audit Services	\$ 150,000	Board Approval
	Graybar Electric Co.	Electrical Equipment & Supplies	\$ 150,000	State Contract
	Halifax Security, Inc.	IDIQ Security Systems Value Added Reseller	\$ 250,000	ACC Contract
	Hendrix Consulting Engineers	IDIQ A&E Services-MEP	\$ 300,000	ACC Contract
	IBM Corporation	Networking Eqpmt Parts & Service, Lease Purchase	\$ 650,000	Board Approval
	INX, LLC	Networking Equipment & Services	\$ 900,000	Sole Source
	ISS Facility Services, Inc.	DW Custodial Services	\$ 3,000,000	Board Approval
	Jamail Construction	Renovation/Job Order Construction	\$ 600,000	State Contract
	JHMBW, L.P.	SCS Property Lease	\$ 100,000	ACC Contract
	Jones Lang LaSalle Central Texas	Real Estate and Related Mgmt Services	\$ 150,000	ACC Contract
HUB	Jose I Guerra, Inc.	IDIQ A&E Services-MEP	\$ 300,000	ACC Contract
	Krueger International, Inc.	Furniture	\$ 250,000	State Contract
	Laerdal Medical Corporation	Health Science Equipment & Supplies	\$ 200,000	Sole Source
	Liberty Press LLC	Printing of Course Schedules	\$ 200,000	ACC Contract
	Loard, Aeck & Sargent	IDIQ A&E Services-AE Team Large	\$ 300,000	ACC Contract
	Lym Architecture PLLC	IDIQ A&E Services-AE Team Small	\$ 300,000	ACC Contract
	Magnus Health Technology, Inc.	Immunization Verification Services	\$ 100,000	Board Approval
	McCreary, Veselka, Bragg & Allen, PC	Financial Collection Services	\$ 200,000	Board Approval
	MCFSA, LTD	IDIQ Security Systems Value Added Reseller	\$ 250,000	ACC Contract
HUB	Morris and Carman, Inc.	Media Buying Services	\$ 400,000	ACC Contract
	MSDS Online	MSDS Online Services / Management System	\$ 125,000	ACC Contract
	Nikon Instruments, Inc.	Classroom Science Equipment & Supplies	\$ 100,000	State Contract
	Noack Little Architects, Inc.	IDIQ A&E Services- AE Small	\$ 300,000	ACC Contract
	O'Connell Robertson	IDIQ A&E Services-AE Team Medium	\$ 300,000	ACC Contract
	Office Depot, Inc.	DW Office Supplies	\$ 400,000	State Contract
	P.E. Structural Consultants, Inc.	IDIQ A&E Services-Structural Engineering	\$ 300,000	ACC Contract
	Pfluger Associates	IDIQ A&E Services- AE Large	\$ 300,000	ACC Contract
	Progressive Waste Solutions of Texas, Inc	DW Trash & Recycling Services	\$ 150,000	ACC Contract

**FY2015 CONTRACTS OVER \$100,000**

<b>HUB</b>	<b>Vendor Name</b>	<b>Description of Services</b>	<b>Estimated FY15 Contract Value</b>	<b>Contract Type</b>
	Reagan National Advertising	Outdoor Advertising Svcs	\$ 200,000	ACC Contract
	Ricoh USA, Inc.	Copier Document Mgmt Services	\$ 1,200,000	Board Approval
	Schneider Electric USA, Inc.	Electrical Repair & Maintenance Services	\$ 250,000	State Contract
	Seton Healthcare Network	Clinical Education Center at Brackenridge	\$ 150,000	ACC Contract
	Siemens Industry, Inc.	HVAC/Central Plant Apogee Automated Controls	\$ 400,000	ACC Contract
	SoftChalk LLC	SoftChalk Lesson Builder Software	\$ 100,000	Sole Source
	Sprint Spectrum, L.P.	Mobile Phone Service & Equipment	\$ 200,000	State Contract
	TASB, Inc.	Workmans Comp & Unemployment Insurance	\$ 900,000	Board Approval
HUB	Technical Advisors, Inc.	IDIQ A&E Services-Commissioning	\$ 300,000	ACC Contract
	Texas Closed Captioning	Closed Captioning Production & Professional Svcs	\$ 150,000	Sole Source
	TGSLC - Texas Guaranteed Student Loan	Student Loan Default Prevention Services	\$ 155,000	ACC Contract
	The Lawrence Group	IDIQ A&E Services- AE Large	\$ 300,000	ACC Contract
	ThyssenKrupp Elevator	Elevator Repair & Maintenance	\$ 125,000	State Contract
	Toshiba Austin Medical Systems	Shared Platform Ultrasound Eqpmt; Maint & Support	\$ 100,000	ACC Contract
	TouchNet Information Systems	Online Student Payment System	\$ 150,000	ACC Contract
	Town Lake Flooring, Inc.	Facilities Maintenance and Repair Services	\$ 100,000	State Contract
HUB	Travis Paving & Excavating	DW Parking Lot Maintenance Svcs	\$ 300,000	ACC Contract
	Troxell Communications Inc	Audio Visual Equipment & Supplies	\$ 100,000	State Contract
HUB	Turnkey Security Inc.	IDIQ Security Systems Value Added Reseller	\$ 250,000	ACC Contract
	USI Southwest	Blanket Accident Insurance	\$ 240,000	Board Approval
HUB	Visual Innovations Co, Inc	Audio Visual Equipment & Supplies	\$ 100,000	State Contract
	Voyager Fleet Systems Inc	Fuel & Services	\$ 225,000	State Contract
	VWR International	Science Supplies & Equipment,	\$ 300,000	State Contract
	W.W. Grainger, Inc.	Consummable Supplies, Equipment	\$ 1,200,000	State Contract
	Weatherproofing Technologies	Facilities Maintenance and Repair Services	\$ 600,000	State Contract
	Weaver LLP	Internal Audit Services	\$ 100,000	ACC Contract
	Western-BRW Paper	Copy and Print Shop Paper	\$ 350,000	ACC Contract
	William Gammon Insurance	Auto Insurance	\$ 150,000	ACC Contract

<b>Total Dollars</b>	\$	33,200,000	
<b>HUB Dollars</b>	\$	3,800,000	11.4%
<b>Total Count</b>		96	
<b>HUB Count</b>		12	12.5%

## **FY2015 SUMMARY OF COMPENSATION & BENEFIT RECOMMENDATIONS**

In compliance with Board Policy F-9 and F-10, Employee Benefits and Employee Compensation, the Office of Human Resources secured market compensation data for each employee group. The results of the surveys are analyzed and recommendations are included in the budget for presentation to the ACC Board of Trustees. The results are as follows:

### **Annual Adjustment**

The FY2015 budget currently includes an annual increase of 2% across the board.

### **Full-Time Faculty**

The policy requires that the College use the Texas Community College Teachers Association (TCCTA) Survey to determine market salaries. The methodology to determine market competitive salaries was to compare the actual salaries paid to full time faculty (assuming a 9 month contract) at each of the Metro eight community colleges. The minimum and maximum salaries at the bachelor's, master's, and doctorate levels were ranked from highest to lowest salary. Per policy F-10 faculty should be in the top three at each of these points. Based upon this year's results of the survey (attached), full-time faculty are compensated among the top three at all points except for the master's minimum. The full-time grid will need to be adjusted to bring this portion of the grid into compliance with policy.

### **Adjunct Faculty**

The policy requires that compensation for adjunct faculty be compared to the full-time faculty scale at no less than 68.75% of the comparable full time faculty Lecture Equivalent Hour (LEH). Any adjustment to full-time faculty grid noted above would proportionality increase the adjunct faculty rates.

### **Non-Faculty**

Per policy F-10, non-faculty market studies are conducted in odd years. Therefore 2014 is not a market study year, and thus there are no market adjustments recommended.

### **Benefits**

There are no recommended changes to the benefits program, except for the already approved changes related to adjunct faculty health insurance. The FY2015 ERS Health Insurance Rates, including the ACC contributions, are attached.

TCCTA 2013-14 FACULTY SALARY SURVEY - METRO DISTRICTS

CHART B

College	Salary Range 1 (i.e. Lowest or Minimum)																	
	Bachelor's Degree						Master's Degree						Doctoral Degree					
	Lowest Actual Salary	Rank	Highest Actual Salary	Rank	Faculty Count	Service Years	Lowest Actual Salary	Rank	Highest Actual Salary	Rank	Faculty Count	Service Years	Lowest Actual Salary	Rank	Highest Actual Salary	Rank	Faculty Count	Service Years
Alamo	40,437	7	43,777	8	10	5	42,000	7	51,833	8	131	7	48,678	7	58,667	7	54	6
Austin	45,361	2	54,220	3	13	5	43,775	4	56,190	4	120	6	52,512	2	63,897	2	57	7
Collin	44,799	3	48,237	5	11	4	43,148	5	55,272	5	140	4	52,579	1	61,235	5	104	5
Dallas	-	-	-	-	-	-	44,485	3	56,950	3	394	8	51,378	3	63,664	3	102	7
El Paso	42,694	5	47,137	6	11	9	41,846	8	53,070	7	118	10	48,124	8	58,664	8	28	9
Houston	36,053	8	44,408	7	21	3	39,064	9	49,544	9	154	4	45,677	9	54,589	9	81	4
Lone Star	44,163	4	57,616	2	44	5	46,573	2	59,733	2	331	7	51,001	4	63,950	1	128	6
San Jacinto	41,792	6	51,926	4	62	3	42,410	6	54,553	6	170	3	50,105	5	61,231	6	41	3
Tarrant	50,644	1	59,596	1	19	5	48,400	1	59,914	1	272	6	49,165	6	61,255	4	66	4

College	Salary Range 2																	
	Bachelor's Degree						Master's Degree						Doctoral Degree					
	Lowest Actual Salary	Rank	Highest Actual Salary	Rank	Faculty Count	Service Years	Lowest Actual Salary	Rank	Highest Actual Salary	Rank	Faculty Count	Service Years	Lowest Actual Salary	Rank	Highest Actual Salary	Rank	Faculty Count	Service Years
Alamo	46,071	6	48,063	7	3	11	52,879	8	60,670	8	35	19	59,683	8	69,812	8	78	14
Austin	55,660	3	62,243	4	14	11	56,663	4	69,275	4	123	13	65,046	3	73,699	3	48	15
Collin	-	-	-	-	-	-	55,324	5	66,319	6	35	14	65,365	2	72,155	6	18	17
Dallas	-	-	-	-	-	-	56,951	3	69,416	3	142	10	63,665	4	75,951	2	43	18
El Paso	51,022	5	58,609	5	3	19	54,132	7	64,692	7	40	23	61,034	7	71,511	7	7	21
Houston	44,827	7	53,073	6	19	12	50,228	9	60,393	9	122	10	55,681	9	63,960	9	51	11
Lone Star	59,100	2	70,465	1	15	13	60,161	1	73,482	1	63	17	65,744	1	76,450	1	30	16
San Jacinto	52,197	4	62,320	3	35	9	54,689	6	66,559	5	89	12	61,678	5	72,315	5	33	12
Tarrant	62,828	1	68,547	2	8	16	59,985	2	71,052	2	145	13	61,577	6	73,097	4	59	14

College	Salary Range 3																	
	Bachelor's Degree						Master's Degree						Doctoral Degree					
	Lowest Actual Salary	Rank	Highest Actual Salary	Rank	Faculty Count	Service Years	Lowest Actual Salary	Rank	Highest Actual Salary	Rank	Faculty Count	Service Years	Lowest Actual Salary	Rank	Highest Actual Salary	Rank	Faculty Count	Service Years
Alamo	48,475	7	51,422	7	3	16	43,050	9	75,542	8	305	14	70,146	8	80,139	8	34	27
Austin	64,810	4	71,453	4	14	18	69,604	3	81,726	4	49	24	76,376	2	86,535	3	28	21
Collin	-	-	-	-	-	-	67,605	5	79,555	5	24	21	73,542	6	83,567	4	9	22
Dallas	-	-	-	-	-	-	69,417	4	81,882	3	46	34	75,952	3	88,238	2	23	31
El Paso	59,782	5	64,710	5	4	28	65,985	7	75,797	7	7	33	74,400	5	80,532	7	6	30
Houston	54,134	6	62,183	6	29	21	61,207	8	70,667	9	150	23	65,239	9	73,469	9	99	22
Lone Star	76,876	1	83,660	1	3	26	74,608	1	81,920	2	17	25	77,620	1	90,069	1	18	24
San Jacinto	66,136	3	71,586	3	3	29	66,871	6	78,530	6	32	24	72,553	7	83,062	5	19	21
Tarrant	73,761	2	75,212	2	2	26	71,457	2	82,475	1	39	28	75,029	4	82,630	6	10	26

College	Salary Range 4 (i.e. Highest or Maximum)																	
	Bachelor's Degree						Master's Degree						Doctoral Degree					
	Lowest Actual Salary	Rank	Highest Actual Salary	Rank	Faculty Count	Service Years	Lowest Actual Salary	Rank	Highest Actual Salary	Rank	Faculty Count	Service Years	Lowest Actual Salary	Rank	Highest Actual Salary	Rank	Faculty Count	Service Years
Alamo	56,768	7	56,768	8	1	24	47,172	9	82,542	8	114	20	81,608	9	91,334	8	13	43
Austin	75,381	4	82,805	4	5	24	82,414	3	95,057	2	39	33	88,093	4	99,810	3	33	32
Collin	62,045	7	63,898	7	4	14	80,231	5	91,845	5	19	26	83,860	8	94,076	7	9	25
Dallas	-	-	-	-	-	-	81,883	4	94,346	4	49	40	88,239	3	100,521	2	43	40
El Paso	75,818	3	75,818	5	1	-	77,313	7	88,809	7	14	37	85,462	6	96,244	5	7	38
Houston	63,757	6	71,066	6	3	29	72,053	8	82,347	9	21	26	83,967	7	83,967	9	3	18
Lone Star	86,677	1	100,050	1	3	27	84,682	1	100,875	1	31	32	91,675	1	103,637	1	11	33
San Jacinto	73,722	5	83,006	3	11	30	78,990	6	91,119	6	24	34	86,568	5	94,822	6	15	35
Tarrant	85,041	2	90,531	2	2	38	83,047	2	94,459	3	24	39	91,375	2	97,939	4	5	42



## FY2015 ERS HEALTH INSURANCE RATES

	Monthly Premium	Full-Time (30 hours or more)		Part-Time (20 - 29 hours)	
		ACC Contributes	Employee Contributes	ACC Contributes	Employee Contributes
<b>HealthSelectSM of Texas</b>					
You Only	\$ 537.66	\$ 537.66	\$ -	\$ 268.83	\$ 268.83
You + Spouse	\$ 1,153.42	\$ 845.54	\$ 307.88	\$ 422.77	\$ 730.65
You + Children	\$ 949.94	\$ 743.80	\$ 206.14	\$ 371.90	\$ 578.04
You + Family	\$ 1,565.70	\$ 1,051.68	\$ 514.02	\$ 525.84	\$ 1,039.86
<b>Community First Health Plans</b>					
You Only	\$ 471.78	\$ 471.78	\$ -	\$ 235.89	\$ 235.89
You + Spouse	\$ 1,011.78	\$ 741.78	\$ 270.00	\$ 370.89	\$ 640.89
You + Children	\$ 833.34	\$ 652.56	\$ 180.78	\$ 326.28	\$ 507.06
You + Family	\$ 1,373.34	\$ 922.56	\$ 450.78	\$ 461.28	\$ 912.06
<b>Scott &amp; White Health Plan</b>					
You Only	\$ 541.70	\$ 541.70	\$ -	\$ 270.85	\$ 270.85
You + Spouse	\$ 1,162.10	\$ 851.90	\$ 310.20	\$ 425.95	\$ 736.15
You + Children	\$ 957.10	\$ 749.40	\$ 207.70	\$ 374.70	\$ 582.40
You + Family	\$ 1,577.50	\$ 1,059.60	\$ 517.90	\$ 529.80	\$ 1,047.70

**Notes:**

- 1) Eligible adjunct faculty can be either "part-time" or "full-time" depending on how many hours they work.
- 2) There are about 100 part-time employees that receive full-time contributions. The State used pay 100% for part-time employees but reduced it to 50% in 2004. ACC agreed to continue the 100% contribution so that these employees would not have their benefits reduced.

## GREEN PASS USER FEE RECOMMENDATION

The new Green Pass User Fee is recommended to be \$25 per pass (which is per semester). The following points demonstrate that \$25 is still an excellent bargain for the majority of ACC students and employees.

### 1. Capital Metro transit pass retail value

Service	2014		2015	
	Cash Fare	31day Pass	Cash Fare	31day Pass
Local(FRS)	\$1.00	\$33.00	\$1.25	\$41.25
Premium (Rapid, Flyer)	\$1.50	\$49.50	\$1.75	\$62.00
Commuter (Express, Rail)	\$2.75	\$77.00	\$3.50	\$96.25
STS(Special Transit)	\$1.50	\$40.00	\$1.75	\$46.50

\* FRS: Fixed Route Service, Rapid: Metro Rapid, EXP: Express Bus, Rail: Metro Rail, STS: Special transit Service,

- In 2015, Average Cash Fare per ride will be \$2.06, whereas Arithmetic Mean Cash Fare per ride for ACC will be \$1.32 based on ACC's ride-trend.  
(ACC's Ride-Trend - Local: 92.6%, Premium: 4.4%, Commuter: 2%, STS: 1%)
- Current Green Pass Valid Term with 2 weeks overlap: Spring-4 1/2Month, Summer 3 1/2Month, Fall 5 Month.
- ACC's current lost Green Pass fee is \$25.
- Recommended \$25 Green Pass User Fee (Semester) will be well below the cost of 31day Local Pass in 2015.
- Based on Cash Fare, less than 5 rides/month during a semester (4 months) will cost more than \$25.

## GREEN PASS COST PROJECTION (REVISION JUNE 2014)

### 1. Proposed Capital Metro Fare Increase

Service*	FY14(current)	FY15	FY16	FY17
Local(FRS)	\$0.5	\$0.6	\$0.7	\$0.8
Premium(Rapid, Flyer)	\$0.5	\$0.9	\$1.05	\$1.15
Commuter(Express, Rail)	\$0.5	\$1.5	\$1.95	\$2.25
STS(Special Transit)	\$1.5	\$1.9	\$2.375	-

\* FRS: Fixed Route Service, Rapid: Metro Rapid, EXP: Express Bus, Rail: Metro Rail, STS: Special transit Service,

### 2. Cost Projection: based on current enrollment (constant), Green Pass usage trend and proposed fare increase.

Service	FY14(Current YR)	FY15	FY16	FY17
FRS	\$458,286	\$549,943	\$641,600	\$733,258
Rapid	\$21,874	\$39,373	\$45,935	\$50,310
EXP	\$8,062	\$24,186	\$31,442	\$36,279
Rail	\$1,890	\$5,670	\$7,371	\$8,505
STS	\$14,606	\$18,500	\$23,125	\$23,174
Sum	\$504,719	\$637,673	\$749,474	\$851,526
Increased \$ over FY14	-	\$142,954	\$244,755	\$346,807
Increased % over FY14	-	28.32%	48.49%	68.71%

3. With 3% annual enrollment growth scenario, FY17 enrollment can reach FY11-12 level, which will cost about \$1,067,000 for the Green Pass program in FY17 without additional "Green Pass Fee" collection.

4. Green Pass Cost Projection based on \$25 Green Pass User Fee per Semester Pass.

Service	FY14 Rides**	FY14 Cost**	FY15 Cost (No Fee)***	FY15 Cost (Scenario A)	FY15 Cost (Scenario B)	FY15 Cost (Scenario C)	FY15 Cost (Scenario D)
FRS	916572	\$458,286	\$549,943	\$534,396	\$504,560	\$500,773	\$329,101
Rapid	43748	\$21,874	\$39,373	\$38,502	\$37,268	\$31,880	\$25,907
EXP	16124	\$8,062	\$24,186	\$23,690	\$22,446	\$17,364	\$12,893
Rail	3780	\$1,890	\$5,670	\$5,553	\$5,262	\$4,070	\$3,022
STS	9737	\$14,606	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500
Green Pass Payment	-	\$504,719	\$637,673	\$620,641	\$588,037	\$572,589	\$389,425
Green Pass User Fee collection	-	-	0	(\$185,000)	(\$165,000)	(\$132,500)	(\$80,000)
Green Pass Cost	-	\$504,719	\$637,673	\$435,641	\$423,037	\$440,089	\$309,425

\*\*data analysis based on Apr. 2014 ridership with the current ACC ILA rate

\*\*\*data analysis based on Apr. 2014 ridership with the proposed FY15 ACC ILA rate

**Scenario A.** Reduced riders group from 1to5 times/month: 832(24%) **user count drop**, \$17,032 (2.7%) **cost saving** before the Pass Fee Collection  
Estimated pass distribution: 2,800(Spring), 1,800(Summer) and 2,800(Fall).

**Scenario B.** Reduced riders group from 1to10 times/month: 1,235(35%) **user count drop**, \$49,636 (7.8%) **cost saving** before the Pass Fee Collection  
Estimated pass distribution: 2,500(Spring), 1,600(Summer) and 2,500(Fall).

**Scenario C.** Reduced riders group from 1to20 times/month: 1,890(45%) **user count drop**, \$65,084 (10.2%) **cost saving** before the Pass Fee Collection  
Estimated pass distribution: 2,000(Spring), 1,300(Summer) and 2,000(Fall).

**Scenario D.** Reduced riders group from 1to30 times/month: 2,337(67%) **user count drop**, \$248,248 (38.9%) **cost saving** before the Pass Fee Collection  
Estimated pass distribution: 1,200(Spring), 800(Summer) and 1,200(Fall).

# Revenues

**FY2015 APPROVED TUITION & FEE RATES**

<b>Category</b>	<b>FY2014 Tuition Rates</b>	<b>FY2015 Approved</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>	<b>% Of Budget</b>	<b>Comments</b>
In District Tuition	67.00	67.00	-	0.0%		No Change
Out of District Tuition	67.00	67.00	-	0.0%		No Change
Out of District Fee	179.00	202.00	23.00	12.8%		Effective Fall 2014
Out of State Tuition	313.00	343.00	30.00	9.6%		Effective Fall 2014
General Fee	13.00	15.00	2.00	15.4%		Effective Fall 2014
Sustainability Fee	1.00	1.00	-	0.0%		No Change
Student Success Fee	2.00	2.00	-	0.0%		No Change

**FY2015 PROJECTED REVENUES - OPERATING FUNDS (7/7/2014)**

<b>Category</b>	<b>FY2014 Base Budget</b>	<b>FY2015 Projected</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>	<b>% Of Budget</b>	<b>Comments</b>
In District Tuition	44,254,974	41,998,615	(2,256,359)	-5.1%	14.8%	Adjusted for FY14 Actuals, 0% growth, and no rate increase
Out of District Tuition	7,657,832	6,915,271	(742,561)	-9.7%	2.4%	Adjusted for FY14 Actuals, 0% growth, and no rate increase
Out of District Fee	20,458,984	20,849,026	390,042	1.9%	7.4%	Adjusted for FY14 Actuals, 0% growth, and rate increase
Out of State Tuition	7,676,638	7,676,340	(298)	0.0%	2.7%	Adjusted for FY14 Actuals, 0% growth, and rate increase
Repeated Course Tuition	675,000	600,000	(75,000)	-11.1%	0.2%	Adjusted for FY14 Actuals, 0% growth
<b>Total Credit Tuition</b>	<b>80,723,428</b>	<b>78,039,252</b>	<b>(2,684,176)</b>	<b>-3.3%</b>	<b>27.6%</b>	
General Fee	10,391,472	11,286,570	895,098	8.6%	4.0%	Adjusted for FY14 Actuals, 0% growth, and rate increase
Sustainability Fee	799,344	752,438	(46,906)	-5.9%	0.3%	Adjusted for FY14 Actuals, 0% growth
Student Success Fee	1,598,688	1,504,876	(93,812)	-5.9%	0.5%	Adjusted for FY14 Actuals, 0% growth
Course Fees	4,500,000	4,000,000	(500,000)	-11.1%	1.4%	Adjusted for FY14 Actuals, 0% growth
Continuing Education	6,750,000	5,750,000	(1,000,000)	-14.8%	2.0%	Adjusted for FY14 Actuals, 0% growth
Exemptions/Waivers	(12,500,000)	(14,000,000)	(1,500,000)	12.0%	-4.9%	Adjusted for FY14 Actuals, 0% growth, and rate increase
State Appropriations - Formula	45,828,719	45,828,719	-	0.0%	16.2%	Second year of 2014-2015 Biennium
State Appropriations - HEGI*	7,891,113	8,469,532	578,419	7.3%	3.0%	Second year of 2014-2015 Biennium
State Appropriations - TRS/ORP**	4,148,157	4,562,972	414,815	10.0%	1.6%	Second year of 2014-2015 Biennium
State Appropriations - VCT***	356,250	356,250	-	0.0%	0.1%	Second year of 2014-2015 Biennium
Property Taxes - M&O	112,234,500	121,774,433	9,539,933	8.5%	43.0%	8.5% growth
Property Taxes - Debt Service	6,092,830	5,881,805	(211,025)	-3.5%	2.1%	Adjusted to match FY2015 GO Debt Service payment
Indirect Cost Recovery	500,000	500,000	-	0.0%	0.2%	
Interest/Investment Income	500,000	500,000	-	0.0%	0.2%	
Other Revenue	4,200,000	4,250,000	50,000	1.2%	1.5%	Adjusted for FY14 Actuals, 0% growth
Sales & Services	3,000,000	2,500,000	(500,000)	-16.7%	0.9%	
Auxiliary - Other	1,000,000	975,000	(25,000)	-2.5%	0.3%	Adjusted for FY14 Actuals, 0% growth
<b>Total Projected Revenues</b>	<b>\$ 278,014,501</b>	<b>\$ 282,931,847</b>	<b>\$ 4,917,346</b>	<b>1.8%</b>	<b>100.0%</b>	

**Notes:**

\* HEGI = Higher Education Group Insurance

\*\* TRS = Teachers Retirement System

\*\* ORP = Optional Retirement Program

\*\*\* VCT = Virtual College of Texas

Expense Summary  
Functional Classification

**FY2015 Operating Budget**  
**(by functional and natural classifications)**

<b>Unrestricted</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>Total</b>
Instruction	\$ 90,674,532	\$ 13,984,634	\$ 4,574,645	\$ 109,233,811
Public Service	2,441,025	450,393	1,340,991	4,232,409
Academic Support	20,445,385	3,970,257	2,920,113	27,335,755
Student Service	21,819,088	3,900,403	1,565,446	27,284,937
Institutional Support	22,759,744	8,667,754	14,143,029	45,570,527
Operating & Maintenance of Plant	8,898,006	1,856,104	12,585,872	23,339,982
Scholarships	-	-	3,092,535	3,092,535
Debt Service	-	-	29,516,951	29,516,951
Depreciation	-	-	13,000,000	13,000,000
Auxiliary	-	-	324,940	324,940
	<b>167,037,780</b>	<b>32,829,545</b>	<b>83,064,522</b>	<b>282,931,847</b>

# Organizational Budget Chart



## FY2014 ACCOUNT NUMBERS AND BUDGET AUTHORITIES

ACCOUNT	DESCRIPTION	BUDGET AUTHORITY
<b>PRESIDENT</b>		
10-7-12000-xxxx-00	PRESIDENT	DR. RICHARD RHODES
10-6-23300-xxxx-00	PHI THETA KAPPA HONORS INSTITUE	MARY KOHLS
10-7-11000-xxxx-00	BOARD OF TRUSTEES	DR. RICHARD RHODES
10-7-13000-xxxx-00	OFFICE OF INTERNAL AUDIT	VACANT
10-7-19000-xxxx-00	PUBLIC INFORMATION & COLLEGE MARKETING	BRETTE LEA
10-7-19003-xxxx-00	RESOURCE DEVELOPMENT	STEPHANIE DIINA DEMPSEY
10-7-19008-xxxx-00	EXTERNAL AFFAIRS	MOLLY BETH MALCOLM
10-7-19006-xxxx-00	ELECTIONS	MOLLY BETH MALCOLM
10-7-19018-xxxx-00	ALUMNI NETWORK	MOLLY BETH MALCOLM
10-3-30450-xxxx-00	CENTER FOR POLITICAL STUDIES	MOLLY BETH MALCOLM
11-1-30491-xxxx-00	CCBNO LEARNING OPPOURTUNITIES	MOLLY BETH MALCOLM
11-1-30493-xxxx-00	CCBNO CERT AND NONPROFIT LEADERSHIP & MANAGEMENT	MOLLY BETH MALCOLM
11-1-30497-xxxx-00	CCBNO GRANT WRITING CERTIFICATE	MOLLY BETH MALCOLM
11-1-30499-xxxx-00	CCBNO CERTIFICATE IN VOLUNTEER MANAGEMENT	MOLLY BETH MALCOLM
11-3-30409-xxxx-00	CENTER FOR NON-PROFITS	MOLLY BETH MALCOLM
11-6-23224-xxxx-00	SGA STUDENT GOVERNMENT ASSOC.	MOLLY BETH MALCOLM
<b>VP, EFFECTIVENESS &amp; ACCOUNTABILITY</b>		
10-7-16000-xxxx-00	EFFECTIVENESS & ACCOUNTABILITY	SOON MERZ
<b>EXECUTIVE VP AND PROVOST</b>		
10-7-12002-xxxx-00	EXECUTIVE VP PROVOST	CHARLES COOK
10-7-12100-xxxx-00	STUDENT SUCCESS INITIATIVE	CHARLES COOK
10-4-36018-xxxx-00	MATH PLUS QEP	CONSTANCE ELKO
11-3-30420-xxxx-00	VIRTUAL COLLEGE OF TEXAS	GARY ABERNETHY
11-3-30425-xxxx-00	VIRTUAL COLLEGE	GARY ABERNETHY
<b>EXECUTIVE DIRECTOR, HLC ACCELERATOR</b>		
10-4-36024-xxxx-00	HLC ACCELERATOR	STACY GUNEY
<b>DIRECTOR, INTERNATIONAL PROGRAMS</b>		
10-7-19001-xxxx-00	INTERNATIONAL PROGRAMS	WILLIAM HAYDEN
11-1-30427-xxxx-00	BUSINESS ACADEMY AARHUS	WILLIAM HAYDEN
11-1-30430-xxxx-00	AARHUS BUSINESS COLLEGE	WILLIAM HAYDEN
11-1-30453-xxxx-00	SA, COSTA RICA - SPANISH	WILLIAM HAYDEN
11-1-30454-xxxx-00	SA, GERMANY - FILM HISTORY	WILLIAM HAYDEN
11-1-30456-xxxx-00	SA, ITALY - ART	WILLIAM HAYDEN
11-1-30457-xxxx-00	SA, ITALY - DRAWING	WILLIAM HAYDEN
11-1-30460-xxxx-00	SA, MEXICO - ANTROPOLOGY	WILLIAM HAYDEN
11-1-30465-xxxx-00	SA, SPAIN, SPANISH IV	WILLIAM HAYDEN
11-1-30467-xxxx-00	SA, UNITED KINGDOM - BRITISH LIT.	WILLIAM HAYDEN
11-1-30468-xxxx-00	SA, ENGLAND - THEATRE	WILLIAM HAYDEN
11-1-30473-xxxx-00	SA, BARBADOS - SUSTAINABLE TOURISM	WILLIAM HAYDEN
11-1-30474-xxxx-00	SA, ITALY - CULINARY ARTS	WILLIAM HAYDEN
11-1-30476-xxxx-00	SA, INDIA - CONTEMPORARY SOCIAL PROBLEMS	WILLIAM HAYDEN
11-1-30478-xxxx-00	SA, ENGLAND - CULINARY ARTS	WILLIAM HAYDEN
11-1-30479-xxxx-00	SA, FRANCE PASTRY ARTS	WILLIAM HAYDEN
11-1-30480-xxxx-00	INTERNATIONAL PROGRAMS REVENUE	WILLIAM HAYDEN
11-1-30481-xxxx-00	IIE - SRF FELLOWSHIP	WILLIAM HAYDEN
<b>AVP, ACADEMIC PLANNING, DEV. &amp; EVAL</b>		
10-7-19017-xxxx-00	AVP, ACADEMIC PLANNING, DEV. & EVAL	MARY HARRIS
10-7-19002-xxxx-00	GRANTS DEVELOPMENT	MARY HARRIS

## FY2014 ACCOUNT NUMBERS AND BUDGET AUTHORITIES

ACCOUNT	DESCRIPTION	BUDGET AUTHORITY
10-7-19202-xxxx-00	SACS <b>AVP, COLLEGE ACCESS PROGRAMS</b>	MARY HARRIS
10-4-36001-xxxx-00	AVP COLLEGE ACCESS PROGRAMS <b>VP of INSTRUCTION</b>	STEPHANIE HAWLEY
10-4-36002-xxxx-00	VP OF INSTRUCTION	MIKE MIDGLEY
10-1-30005-xxxx-00	ADULT EDUCATION	DAVID BORDEN
10-1-30030-xxxx-00	ADULT EDUCATION - ESL	DAVID BORDEN
10-4-36015-xxxx-00	ARTICULATION & TRANSFER SRVS	MARYJANE MCREYNOLDS
10-4-36215-xxxx-00	FACULTY EVALUATION	MIKE MIDGLEY
10-4-36225-xxxx-00	FACULTY DEVELOPMENT	MIKE MIDGLEY
10-4-36237-xxxx-00	FACULTY CENTER FOR TEACHING & LEARNING	MIKE MIDGLEY
10-4-36530-xxxx-00	SERVICE LEARNING/CIVIC ENGAGEMENT	LILLIAN HUERTA
10-7-13007-xxxx-00	SERVANT LEADERSHIP ACADEMY	MIKE MIDGLEY
10-7-13020-xxxx-00	GENERAL ASSEMBLY	MIKE MIDGLEY
10-7-19032-xxxx-00	INSTRUCTIONAL SUPPORT SERVICES	DIANNE OLLA
10-7-19200-xxxx-00	P-16 INITIATIVES	GARY MADSEN
11-1-30200-xxxx-00	COLLEGE & CAREER PREP PROGRAM	ANNETTE GREGORY
11-1-30204-xxxx-00	ADULT EDUCATION CONTRACTS	DAVID BORDEN
11-1-30217-xxxx-00	ACC TRANSFER WEEK <i>EXECUTIVE DIRECTOR, SCHOOL RELATIONS</i>	MARYJANE MCREYNOLDS
10-7-19137-xxxx-00	SCHOOL RELATIONS	PAT ABBOTT
10-7-19100-xxxx-00	EARLY COLLEGE START	MISON ZUNIGA
10-4-30219-xxxx-00	EARLY COLLEGE HIGH SCHOOL	MELISSA BIEGERT
11-1-30205-xxxx-00	ECHS CONTRACT	MELISSA BIEGERT
11-1-30223-xxxx-00	ECS CONTRACT <i>EXECUTIVE DEAN, CONTINUING EDUCATION</i>	MISON ZUNIGA
10-4-36050-xxxx-00	EXECUTIVE DEAN, CONTINUING EDUCATION	HECTOR AGUILAR
11-1-07008-xxxx-00	CE HIGH TECH INSTITUTE	HECTOR AGUILAR
11-1-30414-xxxx-00	TEACHING & LEARNING CENTER	HECTOR AGUILAR
11-1-30415-xxxx-00	CE BUSINESS & INDUSTRY INSTITUTE	HECTOR AGUILAR
11-1-60002-xxxx-00	APPRENTICESHIP / JW INSTRUCTION	HECTOR AGUILAR
11-1-63102-xxxx-00	PROFESSIONAL DRIVER TRAINING	HECTOR AGUILAR
11-1-66700-xxxx-00	CE HEALTH PROFESSIONS INSTITUTE	HECTOR AGUILAR
11-1-70006-xxxx-00	AUTOCAD TRAINING CENTER	HECTOR AGUILAR
11-3-30408-xxxx-00	CE STATE THEATRE	HECTOR AGUILAR
11-3-30412-xxxx-00	CE COMMUNITY PROGRAMS	HECTOR AGUILAR
11-3-30419-xxxx-00	CE COMMUNITY SALES	HECTOR AGUILAR
11-3-98401-xxxx-00	CORPORATE TRAINING SOLUTIONS <i>DEAN, APPLIED TECH., MULTIMEDIA &amp; PUBLIC SERVICE</i>	HECTOR AGUILAR
10-4-36020-xxxx-00	DEAN APPLIED TECHNOLOGIES	GARY HAMPTON
10-1-57002-xxxx-00	RADIO-TELEVISION-FILM	CHRISTIAN RAYMOND
10-1-58203-xxxx-00	COMMERCIAL MUSIC	GEOFFREY SCHULMAN
10-1-58206-xxxx-00	MUSIC	DAVID JONES
10-1-63101-xxxx-00	AUTOMOTIVE TECHNOLOGY	MICHAEL SHOE BROEK
10-1-63101-xxxx-03	AUTOMOTIVE TECHNOLOGY - RVS	MICHAEL SHOE BROEK
10-1-63101-xxxx-19	AUTOMOTIVE TECHNOLOGY - RRC	MICHAEL SHOE BROEK
10-1-63103-xxxx-00	AUTO BODY REPAIR & REFINISHING	THOMAS BRAGG
10-1-63300-xxxx-00	HEATING, AIR CONDITIONING, AND REFRIGERATION	MAX LANDRY
10-1-63500-xxxx-00	WELDING	BRANDON WHATLEY
10-1-63500-xxxx-03	WELDING - RVS	BRANDON WHATLEY

## FY2014 ACCOUNT NUMBERS AND BUDGET AUTHORITIES

ACCOUNT	DESCRIPTION	BUDGET AUTHORITY
10-1-63500-xxxx-19	WELDING - RRC	BRANDON WHATLEY
10-1-63502-xxxx-00	JEWELRY	RICHARD EVANS
10-1-63700-xxxx-00	PHOTOGRAPHIC TECHNOLOGY	WILLIAM WOODHULL
10-1-63800-xxxx-00	CRIMINAL JUSTICE	GERALD HILDEBRAND
10-1-63900-xxxx-00	CHILD CARE DEVELOPMENT	LINDA WELSH
10-1-64100-xxxx-00	FIRE PROTECTION	NATHAN J. ZALESKI
10-1-64110-xxxx-00	FIRE ACADEMY	NATHAN J. ZALESKI
10-1-64200-xxxx-00	HUMAN SERVICES	ELIZABETH COCCIA
10-1-64201-xxxx-00	AMERICAN SIGN LANGUAGE & INTERPRETER TRAINING	EMILY ANDERSON
10-1-64300-xxxx-00	BUILDING CONSTRUCTION TECHNOLOGY	JOEY CASE
10-1-64300-xxxx-03	BUILDING CONSTRUCTION TECHNOLOGY	JOEY CASE
10-1-64300-xxxx-19	BUILDING CONSTRUCTION TECHNOLOGY	JOEY CASE
10-1-64401-xxxx-00	PARALEGAL	DUANE CROWLEY
11-1-30100-xxxx-00	AUTOMOTIVE TECHNOLOGY REVENUE	MICHAEL SHOEBROEK
11-1-30105-xxxx-00	AIR CONDITIONING REVENUE	MAX LANDRY
11-1-30101-xxxx-00	FIRE ACADEMY REVENUE	NATHAN J. ZALESKI
11-1-30106-xxxx-00	BUILDING CONSTRUCTION REVENUE	JOEY CASE
11-1-30107-xxxx-00	WELDING REVENUE	BRANDON WHATLEY
11-1-30109-xxxx-00	AUTO BODY REPAIR REVENUE	THOMAS BRAGG
11-1-30110-xxxx-00	MUSIC REVENUE	DAVID JONES
11-1-30112-xxxx-00	JEWELRY REVENUE	RICHARD EVENS
11-1-63902-xxxx-00	EVC CHILD LAB	DAWN LEACH
11-3-30132-xxxx-00	SKILLS USA CHAPTER	BRANDON WHATLEY
	<b><i>DEAN, BUSINESS STUDIES</i></b>	
10-4-36030-xxxx-00	DEAN BUSINESS STUDIES	REED PEOPLES (INTERIM)
10-1-63301-xxxx-00	BUSINESS & TECHNICAL COMMUNICATION	DAVID MCMURREY
10-1-68100-xxxx-00	ACCOUNTING	REED PEOPLES
10-1-68101-xxxx-00	MANAGEMENT	FRANK REID
10-1-68104-xxxx-00	OFFICE ADMINISTRATION	JANE BILLINGSLEY
10-1-68105-xxxx-00	INTERNATIONAL BUSINESS	WILLIAM LOUDEN
10-1-68301-xxxx-00	FINANCIAL MANAGEMENT	INA MIDKIFF
10-1-68302-xxxx-00	HOSPITALITY MANAGEMENT	MICHELLE COSTANZO
10-1-68303-xxxx-00	MARKETING	INA MIDKIFF
10-1-68304-xxxx-00	REAL ESTATE	INA MIDKIFF
10-1-68306-xxxx-00	CULINARY ARTS	STEPHANIE HERRINGTON
11-1-30310-xxxx-00	SPECIAL TOPICS MARKETING	KATHY WALTON
11-1-68305-xxxx-00	BISTRO REVENUE	STEPHANIE HERRINGTON
11-1-68310-xxxx-00	HOSPITALITY MANAGEMENT REVENUE	MICHELLE COSTANZO
11-3-30102-xxxx-00	INTERNATIONAL ACCT/ISSUES CONFERENCE	WILLIAM LOUDEN
11-3-68315-xxxx-00	CULINARY ARTS REVENUE	STEPHANIE HERRINGTON
	<b><i>DEAN, COMPUTER STUDIES &amp; ADVANCED TECHNOLOGY</i></b>	
10-4-36010-xxxx-00	DEAN ADVANCED TECHNOLOGIES	LINDA SMARZIK
10-1-58202-xxxx-00	VISUAL COMMUNICATIONS	GAIL BAYETA
10-1-61100-xxxx-00	ELECTRONICS & APPLIED TECHNOLOGIES	ALBERTO QUINONEZ
10-1-61200-xxxx-00	ARCHITECTURAL & ENGINEERING COMPUTER AIDED DESIGN	DOUGLAS SMITH
10-1-63400-xxxx-00	LAND SURVEYING TECHNOLOGY	VACANT
10-1-64400-xxxx-00	COMPUTER INFORMATION SYSTEM	MARY KOHLS
10-1-64600-xxxx-00	COMPUTER SCIENCE	MARY KOHLS
	<b><i>EXECUTIVE DEAN, HEALTH SCIENCES</i></b>	
10-4-36040-xxxx-00	EXECUTIVE DEAN, HEALTH SCIENCES	PAT RECEK (INTERIM)
10-1-56200-xxxx-00	KINESIOLOGY	JAMEE STEWART
10-1-66200-xxxx-00	ASSOCIATE DEGREE OF NURSING (AND)	NANCY WALTERS

## FY2014 ACCOUNT NUMBERS AND BUDGET AUTHORITIES

ACCOUNT	DESCRIPTION	BUDGET AUTHORITY
10-1-66201-xxxx-00	VOCATIONAL NURSING (VNSG)	SANDRA MCCRARY-MARSHAL
10-1-66300-xxxx-00	ALLIED HEALTH SCIENCE (AHS)	RICHARD ESPINOSA
10-1-66301-xxxx-00	DIAGNOSTIC MEDICAL SONOGRAPHY (DMSO/DCSO)	REGINA SWEARENGIN
10-1-66302-xxxx-00	OCCUPATIONAL THERAPY ASST (OTA)	ESTRELLA GODINEZ
10-1-66303-xxxx-00	EMERGENCY MEDICAL SERVICES (EMST)	REBECCA BROCK
10-1-66304-xxxx-00	PHYSICAL THERAPIST ASST (PTA)	JOSE MILAN
10-1-66306-xxxx-00	PHARMACY PROGRAM (PHRA)	LISA MCCARTNEY
10-1-66308-xxxx-00	HEALTH INFORMATION TECHNOLOGY (HITT)	NORMA MERCADO
10-1-66310-xxxx-00	DENTAL HYGIENE (DHYG)	RENEE CORNETT
10-1-66325-xxxx-00	VETERINARY TECHNOLOGY (VT)	KERRY COOMBS
10-1-66400-xxxx-00	MEDICAL LAB TECHNOLOGY (MLAB)	KERI BROPHY-MARTINEZ
10-1-66500-xxxx-00	SURGICAL TECHNOLOGY (SRGT)	CAROL HAMILTON
10-1-66600-xxxx-00	DIAGNOSTIC MED IMAGING-RADIOLOGY (DMIR)	RUDY GARZA
11-1-66311-xxxx-00	DENTAL HYGIENE CLINIC	RENEE CORNETT
11-1-66312-xxxx-00	DENTAL HYGIENE LEASING FEES	RENEE CORNETT
	<b><i>DEAN, ARTS &amp; HUMANITIES</i></b>	
10-4-36060-xxxx-00	DEAN ARTS & HUMANITIES	LYMAN GRANT
10-1-52206-xxxx-00	HUMANITIES	MATTHEW DAUDE
10-1-58200-xxxx-00	ART	GARY WEBERNICK
10-1-58207-xxxx-00	DANCE	JOSE LUIS BUSTAMANTE
10-1-58208-xxxx-00	DRAMA	MARCUS MCQUIRTER
10-1-59300-xxxx-00	FOREIGN LANGUAGE	CATHY ANGELL
10-1-59400-xxxx-00	PHILOSOPHY	GRANT POTTS
10-1-59402-xxxx-00	RELIGION	GRANT POTTS
10-1-59405-xxxx-00	ESL	SHANNON BAILEY
10-1-59408-xxxx-00	CREATIVE WRITING	CHARLOTTE GULLICK
11-3-30174-xxxx-00	AMERICAN SIGN LANGUAGE FEST GALLAUDET	MATTHEW DAUDE
11-3-30422-xxxx-00	ART REVENUE	GARY WEBERNICK
11-3-30495-xxxx-00	GALLAUDET MISCELLANEOUS	MATTHEW DAUDE
11-3-36120-xxxx-00	BALCONES POETRY PRIZE	CHARLOTTE GULLICK
11-3-36127-xxxx-00	BALCONES FICTION PRIZE	CHARLOTTE GULLICK
11-3-36130-xxxx-00	ARTS & HUMANITIES EVENTS	MATTHEW DAUDE
	<b><i>DEAN, COMMUNICATIONS</i></b>	
10-4-36065-xxxx-00	DEAN COMMUNICATIONS	HAZEL WARD
10-1-57001-xxxx-00	JOURNALISM	JUDY SANDERS
10-1-59401-xxxx-00	ENGLISH	JUDY SANDERS
10-1-59403-xxxx-00	DEVELOPMENTAL READING	DOLORES SEGURA
10-1-59404-xxxx-00	DEVELOPMENTAL WRITING	LAURA ORE
10-1-59406-xxxx-00	SPEECH	RUSSELL WITTRUP
10-4-36115-xxxx-00	HONORS PROGRAM	ROY RUANE
	<b><i>DEAN, MATHEMATICS &amp; SCIENCE</i></b>	
10-4-36070-xxxx-00	DEAN MATH & SCIENCE	DAVID FONKEN
10-1-54400-xxxx-00	MATHEMATICS	CONSTANCE ELKO
10-1-55100-xxxx-00	BIOLOGY	MARGARET FLEMMING
10-1-55500-xxxx-00	CHEMISTRY	MADAN MOHAN
10-1-55501-xxxx-00	ASTRONOMY	JAMES HEATH
10-1-55502-xxxx-00	PHYSICS	JAMES HEATH
10-1-55503-xxxx-00	ENVIRONMENTAL SCIENCE AND TECHNOLOGY	GEORGE STAFF
10-1-55504-xxxx-00	GEOLOGY	GEORGE STAFF
10-1-55505-xxxx-00	ENGINEERING	JAMES HEATH
10-1-55506-xxxx-00	BIOTECHNOLOGY	LINNEA FLETCHER
10-1-56300-xxxx-00	NUTRITION	MARGARET FLEMMING

## FY2014 ACCOUNT NUMBERS AND BUDGET AUTHORITIES

ACCOUNT	DESCRIPTION	BUDGET AUTHORITY
<b><i>DEAN, SOCIAL &amp; BEHAVIORAL SCIENCES</i></b>		
10-4-36080-xxxx-00	DEAN SOCIAL & BEHAVIORAL SCIENCES	GAYE LYNN SCOTT
10-4-36125-xxxx-00	CONFLICT AND PEACE STUDIES	SHIRIN KHOSROPOUR
10-4-36089-xxxx-00	FIRST YEAR SEMINAR (FYSE)	VACANT
10-1-51100-xxxx-00	PSYCHOLOGY	DAN DYDEK
10-1-51101-xxxx-00	HUMAN DEVELOPMENT	DAN DYDEK
10-1-51102-xxxx-00	EDUCATION DEPARTMENT	GIAO PHAN
10-1-51103-xxxx-00	MEXICAN AMERICAN & CHICANO STUDIES	LISA PEREZ-NICHOLS
10-1-51104-xxxx-00	GENERAL STUDIES	RON JOHNS
10-1-52200-xxxx-00	SOCIOLOGY	SAMUEL ECHEVARRIA-CRUZ
10-1-52201-xxxx-00	ANTHROPOLOGY	SANFORD MARBLE
10-1-52202-xxxx-00	ECONOMICS	SANFORD MARBLE
10-1-52203-xxxx-00	GEOGRAPHY	SANFORD MARBLE
10-1-52204-xxxx-00	GOVERNMENT	KRIS SEAGO
10-1-52205-xxxx-00	HISTORY	AL PURCELL
10-1-52207-xxxx-00	GEOGRAPHIC INFORMATION SYSTEMS	SEAN MORAN
11-1-30206-xxxx-00	GIS & TWDB CONTRACT	SEAN MORAN
11-1-30208-xxxx-00	GIS & GENERAL LAND OFFICE (GLO) CONTRACT	SEAN MORAN
<b>AVP, INSTRUCTIONAL RESOURCES &amp; TECHNOLOGY</b>		
10-4-36210-xxxx-00	INSTRUCTIONAL TECHNOLOGY	VACANT
10-4-36500-xxxx-00	DISTANCE LEARNING	VACANT
11-3-30103-xxxx-00	ITFS TOWER LEASE	VACANT
11-3-30401-xxxx-00	IRT SERVICES	VACANT
11-4-36515-xxxx-00	VCT FEES	VACANT
<b><i>DEAN, LIBRARY SERVICES</i></b>		
10-5-35001-xxxx-00	LIBRARY SERVICES - ADMINISTRATIVE	JULIE TODARO
10-5-35000-xxxx-00	LIBRARY SERVICES - TECHNICAL SERVICES	CHERRY LUEDTKE
10-5-35002-xxxx-00	LIBRARY SERVICES - EXTENSION SERVICES	LEIGH KILMAN
10-5-35003-xxxx-02	LIBRARY SERVICES - RGC	CARRIE GITS
10-5-35003-xxxx-03	LIBRARY SERVICES - RVS	JENNIFER WEBER
10-5-35003-xxxx-04	LIBRARY SERVICES - NRG	MELINDA TOWNSEL
10-5-35003-xxxx-06	LIBRARY SERVICES - CYP	TERRY BARKSDALE
10-5-35003-xxxx-07	LIBRARY SERVICES - PIN	TOYYA CISNEROS
10-5-35003-xxxx-12	LIBRARY SERVICES - EVC	MARGARET PELOQUIN
10-5-35003-xxxx-18	LIBRARY SERVICES - SAC	PAMELA SPOONER
10-5-35003-xxxx-19	LIBRARY SERVICES - RRC	SHEILA HENDERSON
10-5-35003-xxxx-20	LIBRARY SERVICES - EGN	COURTNEY MLINAR
10-5-35003-xxxx-21	LIBRARY SERVICES - HYS	LEIGH KILMAN
10-5-35003-xxxx-22	LIBRARY SERVICES - HLC	LEIGH KILMAN
<b>VP of STUDENT SERVICES</b>		
10-6-23000-xxxx-00	VP of STUDENT SERVICES	WADE BRADFUTE (INTERM)
10-6-21000-xxxx-00	ADMISSIONS & RECORDS	LINDA KLUCK
10-6-21001-xxxx-00	SUCCESS INITIATIVE	LINDA KLUCK
10-6-21002-xxxx-00	GRADUATION	LINDA KLUCK
10-6-22000-xxxx-00	STUDENT ASSISTANCE	TERRY BAZAN
10-6-22001-xxxx-00	VETERAN AFFAIRS	TERRY BAZAN
10-6-23005-xxxx-00	COMPASS TESTING	WADE BRADFUTE (INTERM)
10-6-23009-xxxx-00	COLLEGE CONNECTIONS	MELISSA CURTIS
10-6-23027-xxxx-00	HELP DESK	WADE BRADFUTE (INTERM)
10-6-24000-xxxx-00	SPECIAL POPULATIONS	STEVE CHRISTOPHER

## FY2014 ACCOUNT NUMBERS AND BUDGET AUTHORITIES

ACCOUNT	DESCRIPTION	BUDGET AUTHORITY
10-7-19203-xxxx-00	COLLEGE CONNECTIONS ADMINISTRATION	MELISSA CURTIS
11-6-23202-xxxx-00	STUDENT LIFE ASSISTANCE <i>DIRECTOR, STUDENT LIFE</i>	STEVEN CHRISTOPHER
11-6-23200-xxxx-00	STUDENT LIFE OPERATING	CHERYL RICHARD
11-6-23201-xxxx-00	ACCENT STUDENT NEWSPAPER	CHERYL RICHARD
11-6-23203-xxxx-00	LIFE4U MAGAZINE	CHERYL RICHARD
11-6-23206-xxxx-00	STUDENT LIFE CYP	CHERYL RICHARD
11-6-23207-xxxx-00	STUDENT LIFE EVC	CHERYL RICHARD
11-6-23208-xxxx-00	STUDENT LIFE NRG	CHERYL RICHARD
11-6-23209-xxxx-00	STUDENT LIFE PIN	CHERYL RICHARD
11-6-23210-xxxx-00	STUDENT LIFE RGC	CHERYL RICHARD
11-6-23211-xxxx-00	STUDENT LIFE RVS	CHERYL RICHARD
11-6-23212-xxxx-00	STUDENT LIFE RRC	CHERYL RICHARD
11-6-23213-xxxx-00	STUDENT LIFE SAC	CHERYL RICHARD
11-6-23214-xxxx-00	STUDENT LIFE EGN	CHERYL RICHARD
11-6-23215-xxxx-00	STUDENT LIFE HYS	CHERYL RICHARD
11-6-23220-xxxx-00	STUDENT LIFE ORIENTATION	CHERYL RICHARD
11-6-23221-xxxx-00	STUDENT LIFE LEADERSHIP	CHERYL RICHARD
11-6-23222-xxxx-00	STUDENT LIFE ORGANIZATIONS	CHERYL RICHARD
11-6-23225-xxxx-00	STUDENT LIFE SERVICE & RECOGNITION	CHERYL RICHARD
11-6-23226-xxxx-00	STUDENT LIFE HONORS SOCIETY	CHERYL RICHARD
11-6-23227-xxxx-00	STUDENT LIFE CAMPUS ACTIVITIES	CHERYL RICHARD
11-6-23228-xxxx-00	STUDENT LIFE DIVERSITY AFFAIRS & INCLUSION	CHERYL RICHARD
11-6-23229-xxxx-00	STUDENT LIFE INTRAMURALS & RECREATION	CHERYL RICHARD
11-6-23230-xxxx-00	STUDENT LIFE COMM. & MARKETING <i>DEAN, STUDENT SERVICES-RGC</i>	CHERYL RICHARD
10-6-23001-xxxx-02	STUDENT SERVICES-RGC	VONCILLE WRIGHT
10-6-23002-xxxx-02	ASSESSMENT OFFICE - RGC	VONCILLE WRIGHT
10-4-37560-xxxx-02	TESTING CENTER - RGC <i>DEAN, STUDENT SERVICES-RVS</i>	VONCILLE WRIGHT
10-6-23001-xxxx-03	STUDENT SERVICES-RVS	RACHEL RUIZ
10-6-23002-xxxx-03	ASSESSMENT OFFICE - RVS	RACHEL RUIZ
10-4-37560-xxxx-03	TESTING CENTER - RVS <i>DEAN, STUDENT SERVICES-NRG</i>	RACHEL RUIZ
10-6-23001-xxxx-04	STUDENT SERVICES-NRG	EMMA MOORE (INTERIM)
10-6-23002-xxxx-04	ASSESSMENT OFFICE - NRG	EMMA MOORE (INTERIM)
10-4-37560-xxxx-04	TESTING CENTER - NRG <i>DEAN, STUDENT SERVICES-CYP</i>	EMMA MOORE (INTERIM)
10-6-23001-xxxx-06	STUDENT SERVICES-CYP	TIMOTHY SELF
10-6-23020-xxxx-06	ASSESSMENT & TESTING - CYP <i>DEAN, STUDENT SERVICES-PIN</i>	TIMOTHY SELF
10-6-23001-xxxx-07	STUDENT SERVICES-PIN	VIRGINIA FRAIRE
10-4-37560-xxxx-07	TESTING CENTER - PIN <i>DEAN, STUDENT SERVICES-EVC</i>	VIRGINIA FRAIRE
10-6-23001-xxxx-12	STUDENT SERVICES-EVC	MELISSA CURTIS
10-4-37560-xxxx-12	TESTING CENTER - EVC <i>DEAN, STUDENT SERVICES-SAC</i>	MELISSA CURTIS
10-6-23001-xxxx-18	STUDENT SERVICES-SAC	YOLANDA CHAPA
10-4-37560-xxxx-18	TESTING CENTER - SAC <i>DEAN, STUDENT SERVICES-RRC</i>	YOLANDA CHAPA
10-6-23001-xxxx-19	STUDENT SERVICES-RRC	LOUELLA TATE

## FY2014 ACCOUNT NUMBERS AND BUDGET AUTHORITIES

ACCOUNT	DESCRIPTION	BUDGET AUTHORITY
10-4-37560-xxxx-19	TESTING CENTER - RRC <i>DEAN, STUDENT SERVICES-EGN</i>	LOUELLA TATE
10-6-23001-xxxx-20	STUDENT SERVICES-EGN	SYLVIA GALVAN GONZALEZ
10-4-37560-xxxx-20	TESTING CENTER - EGN <i>DEAN, STUDENT SERVICES-HYS</i>	SYLVIA GALVAN GONZALEZ
10-6-23001-xxxx-21	STUDENT SERVICES-HYS	GEORGE REYES
10-4-37560-xxxx-21	TESTING CENTER - HYS <i>DEAN, STUDENT SERVICES-HLC</i>	GEORGE REYES
10-6-23001-xxxx-22	STUDENT SERVICES-HLC	DORADO KINNEY
10-6-23020-xxxx-22	ASSESSMENT & TESTING - HLC	DORADO KINNEY
11-3-19412-xxxx-00	BUSINESS ASSESSMENT CENTER <b>AVP, STUDENT SUCCESS</b>	DORADO KINNEY
10-6-23100-xxxx-00	AVP STUDENT SUCCESS	RICHARD ARMENTA
10-4-37515-xxxx-00	SUPPLEMENTAL INSTRUCTION PROGRAM	RICHARD ARMENTA
10-4-37520-xxxx-00	BRIDGE PROGRAM	RICHARD ARMENTA
10-4-37540-xxxx-00	DIVERSITY & INCLUSION	RICHARD ARMENTA
10-6-20003-xxxx-00	STUDENT RECRUITMENT OFFICE	PATRICIA SALAZAR
10-6-20005-xxxx-00	MOBILE GO VAN	PATRICIA SALAZAR
10-6-23007-xxxx-00	EL CENTRO CULTURAL CENTER	MARIANO DIAZ-MIRANDA
10-6-23008-xxxx-00	AFRICAN-AMERICAN CULTURAL CENTER	RICHARD ARMENTA
10-6-23014-xxxx-00	COMMUNITY OUTREACH	RICHARD ARMENTA
10-6-23018-xxxx-00	MEN OF DISTINCTION PROGRAM	PATRICIA SALAZAR
10-6-23101-xxxx-00	ACC YOUTH PROGRAMS	PATRICIA SALAZAR
11-3-30114-xxxx-00	EL CENTRO CONFERENCE	RICHARD ARMENTA
11-6-23016-xxxx-00	STUDENT RECRUITMENT REVENUE <i>DIRECTOR, STUDENT LEARNING SERVICES</i>	PATRICIA SALAZAR
10-4-37530-xxxx-00	STUDENT LEARNING SERVICES	JAMES NELSON
10-7-16800-xxxx-00	DUPLICATION <i>LEARNING LABS</i>	DALE HENRY
10-4-18001-xxxx-02	LEARNING LAB-RGC	MYRA BRADLEY
10-4-18001-xxxx-03	LEARNING LAB-RVS	VACANT
10-4-18001-xxxx-04	LEARNING LAB-NRG	ALLEN MUELLER
10-4-18001-xxxx-06	LEARNING LAB-CYP	VACANT
10-4-18001-xxxx-07	LEARNING LAB-PIN	MARIE LINE MCGHEE
10-4-18001-xxxx-12	LEARNING LAB-EVC	THERESA MOONEY
10-4-18001-xxxx-18	LEARNING LAB-SAC	SUSAN JONES
10-4-18001-xxxx-19	LEARNING LAB-RRC	WILLIAM ZECH
10-4-18001-xxxx-20	LEARNING LAB-EGN	EMILLY GAERTNER
10-4-18001-xxxx-21	LEARNING LAB-HYS	JULIA LOPEZ
10-4-18001-xxxx-22	LEARNING LAB-HLC	VACANT
<b>EXECUTIVE VP, COLLEGE OPERATIONS</b>		
10-7-12003-xxxx-00	EXECUTIVE VP, COLLEGE OPERATIONS	MARY HENSLEY
10-7-15000-xxxx-00	CAMPUS POLICE	LYNN DIXON
10-7-19071-xxxx-00	MANAGER, COLLEGE OPERATIONS <i>DIRECTOR, CENTER OPERATIONS</i>	LAURIE CLARK
10-4-36505-xxxx-00	ACC CENTERS <i>CAMPUS MANAGERS</i>	LINDA MORRISON
10-8-40009-xxxx-02	CAMPUS MANAGER-RGC	MARILYN LEE-TAYLOR
10-8-40009-xxxx-03	CAMPUS MANAGER-RVS	FRANK TAYLOR
10-8-40009-xxxx-04	CAMPUS MANAGER-NRG	BELVOLYN SMITH

## FY2014 ACCOUNT NUMBERS AND BUDGET AUTHORITIES

ACCOUNT	DESCRIPTION	BUDGET AUTHORITY
10-8-40009-xxxx-06	CAMPUS MANAGER-CYP	LINDA HAYWOOD
10-8-40009-xxxx-07	CAMPUS MANAGER-PIN	DAVID TUCKER
10-8-40009-xxxx-12	CAMPUS MANAGER-EVC	VACANT
10-8-40009-xxxx-18	CAMPUS MANAGER-SAC	TIMOTHY KELLY
10-8-40009-xxxx-19	CAMPUS MANAGER-RRC	JUDY VAN CLEVE
10-8-40009-xxxx-20	CAMPUS MANAGER-EGN	BETSY ERWIN
10-8-40009-xxxx-21	CAMPUS MANAGER-HYS	JUANITA MENDEZ
10-8-40009-xxxx-22	CAMPUS MANAGER-HLC	LINDA MORRISON
 <b>EXECUTIVE VP, FINANCE &amp; ADMINISTRATION</b>		
10-7-13001-xxxx-00	BUSINESS SERVICES	BEN FERRELL
10-8-40001-xxxx-00	FACILITIES & OPERATIONS	BILL MULLANE
10-8-40002-xxxx-00	ENVIRONMENTAL, HEALTH, SAFETY & INSURANCE	REBECCA COLE
10-8-41001-xxxx-00	BUILDING & GROUNDS	DEAN JOHNSON
10-8-44001-xxxx-00	GENERAL INSTITUTIONAL FACILITIES	BILL MULLANE
10-8-42001-xxxx-00	CAMPUS CUSTODIAL - DISTRICTWIDE	BEN FERRELL
<b>VP, FINANCE &amp; BUDGET</b>		
10-7-13002-xxxx-00	PURCHASING OFFICE	ANTHONY OWENS
10-7-16801-xxxx-00	POSTAGE	ANTHONY OWENS
10-7-16802-xxxx-00	GENERAL STORES	ANTHONY OWENS
11-7-19083-xxxx-00	HIGHLAND MALL OPERATIONS	NEIL VICKERS
11-7-19501-xxxx-00	E-SURPLUS	ANTHONY OWENS
<b>VP, HUMAN RESOURCES</b>		
10-7-13005-xxxx-00	HUMAN RESOURCE SERVICES	GERRY TUCKER
10-7-13008-xxxx-00	STAFF DEVELOPMENT & EVALUATION	GERRY TUCKER
10-7-13012-xxxx-00	WELLNESS	GERRY TUCKER
<b>AVP, INFORMATION TECHNOLOGY</b>		
10-7-14803-xxxx-00	INFORMATION TECHNOLOGY	STAN GUNN
10-7-13004-xxxx-00	RECORDS CENTER	AZURE BROWN
10-7-14000-xxxx-00	ACCNET-COLLEGEWIDE	GARY WESEMAN
10-7-16004-xxxx-00	TECHNOLOGY COMMITTEE	VACANT
 <b>GENERAL INISTITUTIONAL</b>		
10-1-45003-xxxx-00	MASTER PLAN INITIATIVES	BEN FERRELL
10-4-36205-xxxx-00	STIPENDS	BEN FERRELL
10-7-19005-xxxx-00	FEES & EXP (GEN INST)	BEN FERRELL
10-7-19010-xxxx-00	CLASSIFIED ASSOCIATION	GERRY TUCKER
10-7-19011-xxxx-00	ASSOCIATION PROF-TECH EMPLOYEES	GERRY TUCKER
10-7-19012-xxxx-00	F-T FACULTY SENATE	GERRY TUCKER
10-7-19013-xxxx-00	ADJUNCT FACULTY ASSOCIATION	GERRY TUCKER
10-7-45001-xxxx-00	SPECIAL ITEMS-MISC.	BEN FERRELL
10-7-47001-xxxx-00	STAFF BENEFITS	BEN FERRELL
 <b>AUXILIARY FUNDS</b>		
20-0-80806-xxxx-00	PRESIDENT'S OFFICE	DR. RICHARD RHODES
20-0-80819-xxxx-00	SCHOLARSHIPS/WAIVERS	DR. RICHARD RHODES
20-0-80820-xxxx-00	TACC MEMBERSHIP	DR. RICHARD RHODES
20-0-80821-xxxx-00	INTERNATIONAL STUDY SCHOLARSHIP	WILLIAM HAYDEN
20-0-80823-xxxx-00	OPPORTUNITY AUSTIN	BEN FERRELL
20-0-80825-xxxx-00	GRADUATION ENDOWMENT	DR. RICHARD RHODES



**FY2014 ACCOUNT NUMBERS  
AND BUDGET AUTHORITIES**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>BUDGET AUTHORITY</b>
20-0-80870-xxxx-00	HOLIDAY PARTY	BRETTE LEA
20-0-80872-xxxx-00	ACC EVENTS	BRETTE LEA
20-0-80892-xxxx-00	ACC AWARDS ASSEMBLY	MIKE MIDGLEY

Expense Summary  
Organizational Rollup

## DISTRICT-WIDE SUMMARY

OBJECT	DESCRIPTION	PRESIDENT (Rollup)	EVP PROVOST (Rollup)	EVP COLLEGE OPERATIONS (Rollup)	EVP FINANCE & ADMINISTRATION (Rollup)	GENERAL INSTITUTIONAL	CE, SALES & SERVICES, AUXILIARY	FY15 BUDGET	% of BUDGET
5111	F-T FACULTY SALARIES	0	43,479,978	0	0	0	0	43,479,978	15.37%
5114	ADJUNCT FACULTY SALARIES	0	26,310,307	0	0	0	0	26,310,307	9.30%
5115	F-T FACULTY OVERLOADS	0	6,642,795	0	0	0	0	6,642,795	2.35%
5116	N-T FACULTY SALARIES	0	6,251,634	0	0	0	0	6,251,634	2.21%
5119	HOURLY FACULTY SALARIES	0	140,420	0	500	0	0	140,920	0.05%
5120	ABE INSTRUCTIONAL SALARIES	0	389,318	0	0	0	0	389,318	0.14%
5210	ADMINISTRATIVE SALARIES	1,020,624	3,894,813	376,450	897,714	0	0	6,189,601	2.19%
5211	PROFESSIONAL-TECH SALARIES	1,805,859	15,067,491	1,452,693	7,614,063	155,603	0	26,095,709	9.22%
5313	CLASSIFIED SALARIES	456,715	21,425,052	8,108,930	8,030,091	0	0	38,020,788	13.44%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	78,102	9,110,684	428,453	385,495	5,000	0	10,007,734	3.54%
5510	OVERTIME WAGES	95	68,275	89,218	92,693	0	0	250,281	0.09%
5900	EMPLOYEE BENEFITS POOL	708,211	21,604,047	2,213,781	3,548,681	3,933,603	0	32,008,323	11.31%
5800	STIPENDS	0	50,815	0	0	913,200	0	964,015	0.34%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>4,069,606</b>	<b>154,435,629</b>	<b>12,669,525</b>	<b>20,569,237</b>	<b>5,007,406</b>	<b>0</b>	<b>196,751,403</b>	<b>69.54%</b>
6300	CONSUMABLE SUPPLIES	93,906	4,275,904	364,688	1,297,085	95,242	0	6,126,825	2.17%
6400	PROFESSIONAL DEV./TRAVEL	147,342	785,515	81,655	247,194	10,200	0	1,271,906	0.45%
6500	OPERATING COSTS	1,585,627	3,724,909	225,497	15,871,597	4,801,250	0	26,208,880	9.26%
6700	EQUIPMENT < \$500	5,825	611,021	80,375	3,179,764	500	0	3,877,485	1.37%
<b>TOTAL OPERATING</b>		<b>1,832,700</b>	<b>9,397,349</b>	<b>752,215</b>	<b>20,595,640</b>	<b>4,907,192</b>	<b>0</b>	<b>37,485,096</b>	<b>13.25%</b>
7701	CAPITAL EQUIPMENT	0	0	0	1,656,497	0	0	1,656,497	0.59%
7708	LIBRARY BOOKS	0	414,560	0	0	0	0	414,560	0.15%
7710	CAPITAL LEASE	0	0	0	480,000	0	0	480,000	0.17%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>414,560</b>	<b>0</b>	<b>2,136,497</b>	<b>0</b>	<b>0</b>	<b>2,551,057</b>	<b>0.90%</b>
8101	CONTINGENCY	0	60,000	20,000	20,000	0	0	100,000	0.04%
9800	MANDATORY TRANSFERS	0	(222,599)	0	0	37,691,950	0	37,469,351	13.24%
	CONTINUING EDUCATION	0	0	0	0	0	5,750,000	5,750,000	2.03%
	SALES & SERVICES	0	0	0	0	0	2,500,000	2,500,000	0.88%
	AUXILIARY	0	0	0	0	0	324,940	324,940	0.11%
<b>ACCOUNT TOTALS</b>		<b>5,902,306</b>	<b>164,084,939</b>	<b>13,441,740</b>	<b>43,321,374</b>	<b>47,606,548</b>	<b>8,574,940</b>	<b>282,931,847</b>	<b>100.00%</b>
% of BUDGET		2.09%	57.99%	4.75%	15.31%	16.83%	3.03%	100.00%	
% OF COLLEGE BUDGET		2.09%	57.99%	4.75%	15.31%	16.83%	3.03%	100.00%	
FY2014		5,073,140	144,894,982	10,634,634	39,306,866	68,054,939	10,049,940	278,014,501	
Change FY15 minus FY14		829,166	19,189,957	2,807,106	4,014,508	(20,448,391)	(1,475,000)	4,917,346	
% Change (FY15/FY14)		16.34%	13.24%	26.40%	10.21%	-30.05%	-14.68%	1.77%	

# PRESIDENT

OBJECT	DESCRIPTION	PRESIDENT	BOARD	GOV. & COMM. RELAT.	INTERNAL AUDIT	FOUN- DATION	PUBLIC INFO & COLLEGE MARKETING	VP EFFECT. & ACCOUNT.	FY15 BUDGET	% of BUDGET
5111	F-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0.00%
5114	ADJUNCT FACULTY SALARIES	0	0	0	0	0	0	0	0	0.00%
5115	F-T FACULTY OVERLOADS	0	0	0	0	0	0	0	0	0.00%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	0	0	0	0	0	0	0	0	0.00%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	469,405	0	205,929	0	89,193	122,420	133,677	1,020,624	17.29%
5211	PROFESSIONAL-TECH SALARIES	69,209	63,255	294,178	0	61,408	596,688	721,121	1,805,859	30.60%
5313	CLASSIFIED SALARIES	67,594	0	73,319	0	49,828	216,411	49,563	456,715	7.74%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	13,500	0	800	0	2,865	45,705	15,232	78,102	1.32%
5510	OVERTIME WAGES	0	0	0	0	95	0	0	95	0.00%
5900	EMPLOYEE BENEFITS POOL	130,733	13,600	123,310	0	43,197	202,484	194,887	708,211	12.00%
5800	STIPENDS	0	0	0	0	0	0	0	0	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>750,441</b>	<b>76,855</b>	<b>697,536</b>	<b>0</b>	<b>246,586</b>	<b>1,183,708</b>	<b>1,114,480</b>	<b>4,069,606</b>	<b>68.95%</b>
6300	CONSUMABLE SUPPLIES	17,222	9,500	15,600	0	14,985	25,600	10,999	93,906	1.59%
6400	PROFESSIONAL DEV./TRAVEL	32,600	56,696	20,826	0	4,200	18,120	14,900	147,342	2.50%
6500	OPERATING COSTS	41,977	10,500	46,469	150,000	37,003	1,262,408	37,270	1,585,627	26.86%
6700	EQUIPMENT < \$500	875	0	950	0	0	4,000	0	5,825	0.10%
<b>TOTAL OPERATING</b>		<b>92,674</b>	<b>76,696</b>	<b>83,845</b>	<b>150,000</b>	<b>56,188</b>	<b>1,310,128</b>	<b>63,169</b>	<b>1,832,700</b>	<b>31.05%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	0	0	0	0	0	0	0	0	0.00%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0	0	0	0.00%
<b>ACCOUNT TOTALS</b>		<b>843,115</b>	<b>153,551</b>	<b>781,381</b>	<b>150,000</b>	<b>302,774</b>	<b>2,493,836</b>	<b>1,177,649</b>	<b>5,902,306</b>	<b>100.00%</b>
% of BUDGET		14.28%	2.60%	13.24%	2.54%	5.13%	42.25%	19.95%	100.00%	
% OF COLLEGE BUDGET		0.30%	0.05%	0.28%	0.05%	0.11%	0.88%	0.42%	2.09%	
FY2014		654,587	140,261	671,270	100,000	260,633	2,307,662	938,727	5,073,140	
Change FY15 minus FY14		188,528	13,290	110,111	50,000	42,141	186,174	238,922	829,166	
% Change (FY15/FY14)		28.80%	9.48%	16.40%	50.00%	16.17%	8.07%	25.45%	16.34%	

## EXECUTIVE VICE PRESIDENT, PROVOST

OBJECT	DESCRIPTION	EVP	AVP, ACADEMIC	AVP	INTERNAT'L	HLC Accelerator	VP INSTRUCTION	VP STUDENT	FY15	% of
			PLANNING,	COLLEGE	RELATIONS		(Rollup)	SUPPORT (Rollup)	BUDGET	BUDGET
			DEVELOPMENT & EVALUATION	ACCESS						
5111	F-T FACULTY SALARIES	0	0	0	0	0	43,479,978	0	43,479,978	26.50%
5114	ADJUNCT FACULTY SALARIES	0	0	0	0	0	26,310,307	0	26,310,307	16.03%
5115	F-T FACULTY OVERLOADS	0	0	0	0	0	6,642,795	0	6,642,795	4.05%
5116	N-T FACULTY SALARIES	0	0	0	0	0	2,665,380	3,586,254	6,251,634	3.81%
5119	HOURLY FACULTY SALARIES	0	0	0	0	0	61,486	78,934	140,420	0.09%
5119	HOURLY FACULTY	0	0	0	0	0	389,318	0	389,318	0.24%
5210	ADMINISTRATIVE SALARIES	225,000	122,640	122,640	0	119,646	1,739,952	1,564,935	3,894,813	2.37%
5211	PROFESSIONAL-TECH SALARIES	0	430,244	0	112,535	126,363	5,273,165	9,125,184	15,067,491	9.18%
5313	CLASSIFIED SALARIES	58,633	50,589	96,974	27,069	0	12,372,566	8,819,221	21,425,052	13.06%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	3,035	40,997	3,200	15,388	130,629	3,570,053	5,347,382	9,110,684	5.55%
5510	OVERTIME WAGES	950	0	0	0	0	6,199	61,126	68,275	0.04%
5900	EMPLOYEE BENEFITS POOL	61,275	78,286	47,311	30,469	283	16,487,920	4,898,503	21,604,047	13.17%
5800	STIPENDS	0	13,000	0	0	0	36,815	1,000	50,815	0.03%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>348,893</b>	<b>735,756</b>	<b>270,125</b>	<b>185,461</b>	<b>376,921</b>	<b>119,035,934</b>	<b>33,482,539</b>	<b>154,435,629</b>	<b>94.12%</b>
6300	CONSUMABLE SUPPLIES	512,775	9,361	102,800	4,300	27,000	2,502,897	1,116,771	4,275,904	2.61%
6400	PROFESSIONAL DEV./TRAVEL	20,333	26,166	7,250	7,866	6,000	458,078	259,822	785,515	0.48%
6500	OPERATING COSTS	10,200	22,101	17,200	26,176	19,000	1,939,168	1,691,064	3,724,909	2.27%
6700	EQUIPMENT < \$500	6,140	4,500	500	300	10,000	517,302	72,279	611,021	0.37%
<b>TOTAL OPERATING</b>		<b>549,448</b>	<b>62,128</b>	<b>127,750</b>	<b>38,642</b>	<b>62,000</b>	<b>5,417,445</b>	<b>3,139,936</b>	<b>9,397,349</b>	<b>5.73%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	414,560	0	414,560	0.25%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,560</b>	<b>0</b>	<b>414,560</b>	<b>0.25%</b>
8101	CONTINGENCY	20,000	0	0	0	0	20,000	20,000	60,000	0.04%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0	(222,599)	(222,599)	-0.14%
<b>ACCOUNT TOTALS</b>		<b>918,341</b>	<b>797,884</b>	<b>397,875</b>	<b>224,103</b>	<b>438,921</b>	<b>124,887,939</b>	<b>36,419,876</b>	<b>164,084,939</b>	<b>100.00%</b>
% of BUDGET		0.56%	0.49%	0.24%	0.14%	0.27%	76.11%	22.20%	100.00%	
% OF COLLEGE BUDGET		0.32%	0.28%	0.14%	0.08%	0.16%	44.14%	12.87%	57.99%	
FY2014		853,210	690,174	342,426	196,036	0	111,853,420	30,959,716	144,894,982	
Change FY15 minus FY14		65,131	107,710	55,449	28,067	438,921	13,034,519	5,460,160	19,189,957	
% Change (FY15/FY14)		7.63%	15.61%	16.19%	14.32%	0.00%	11.65%	17.64%	13.24%	

## EXECUTIVE VICE PRESIDENT, COLLEGE OPERATIONS

OBJECT	EVP	CENTERS	CAMPUS POLICE	CAMPUS MANAGERS	FY15 BUDGET	% of BUDGET	
5111	F-T FACULTY SALARIES	0	0	0	0	0.00%	
5114	ADJUNCT FACULTY SALARIES	0	0	0	0	0.00%	
5115	N-T FACULTY SALARIES	0	0	0	0	0.00%	
5116	F-T FACULTY OVERLOADS	0	0	0	0	0.00%	
5119	HOURLY FACULTY SALARIES	0	0	0	0	0.00%	
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0.00%	
5210	ADMINISTRATIVE SALARIES	267,146	0	109,304	0	376,450	2.80%
5211	PROFESSIONAL-TECH SALARIES	137,195	180,125	298,873	836,500	1,452,693	10.81%
5313	CLASSIFIED SALARIES	197,310	280,260	4,822,972	2,808,388	8,108,930	60.33%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	7,000	157,903	14,040	249,510	428,453	3.19%
5510	OVERTIME WAGES	0	900	81,878	6,440	89,218	0.66%
5900	EMPLOYEE BENEFITS POOL	129,562	103,835	1,187,988	792,396	2,213,781	16.47%
5800	STIPENDS	0	0	0	0	0	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>738,213</b>	<b>723,023</b>	<b>6,515,055</b>	<b>4,693,234</b>	<b>12,669,525</b>	<b>94.26%</b>
6300	CONSUMABLE SUPPLIES	11,020	19,933	227,225	106,510	364,688	2.71%
6400	PROFESSIONAL DEV./TRAVEL	13,886	44,763	3,360	19,646	81,655	0.61%
6500	OPERATING COSTS	27,400	100,805	66,650	30,642	225,497	1.68%
6700	EQUIPMENT < \$500	7,425	4,105	28,652	40,193	80,375	0.60%
<b>TOTAL OPERATING</b>		<b>59,731</b>	<b>169,606</b>	<b>325,887</b>	<b>196,991</b>	<b>752,215</b>	<b>5.60%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0.00%
7710	CAPITAL LEASE	0	0	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	20,000	0	0	0	20,000	0.15%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0.00%
<b>ACCOUNT TOTALS</b>		<b>817,944</b>	<b>892,629</b>	<b>6,840,942</b>	<b>4,890,225</b>	<b>13,441,740</b>	<b>100.00%</b>
% of BUDGET		6.09%	6.64%	50.89%	36.38%	100.00%	
% OF COLLEGE BUDGET		0.29%	0.32%	2.42%	1.73%	4.75%	
FY2014		691,505	976,363	5,018,377	3,948,389	10,634,634	
Change FY15 minus FY14		126,439	(83,734)	1,822,565	941,836	2,807,106	
% Change (FY15/FY14)		18.28%	-8.58%	36.32%	23.85%	26.40%	

## VICE PRESIDENT, STUDENT SUPPORT & SUCCESS SYSTEMS

OBJECT	DESCRIPTION	VP	ADMISSIONS & RECORDS	STUDENT ASSISTANCE	SPECIAL POPS	STUDENT LIFE	COLLEGE CONNECT ADMIN	CAMPUS STUDENT SERVICES (Rollup)	AVP STUDENT SUCCESS (Rollup)	FY15 BUDGET	% of BUDGET
5111	F-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0.00%
5114	ADJUNCT FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0.00%
5115	F-T- FACULTY OVERLOADS	0	0	0	0	0	0	0	0	0	0.00%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0	3,586,254	0	3,586,254	9.85%
5119	HOURLY FACULTY SALARIES	0	0	0	0	0	0	0	78,934	78,934	0.22%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	245,717	95,717	105,249	0	0	0	995,612	122,640	1,564,935	4.30%
5211	PROFESSIONAL-TECH SALARIES	73,275	716,665	911,642	785,848	248,665	46,068	3,506,088	2,836,933	9,125,184	25.06%
5313	CLASSIFIED SALARIES	345,318	2,008,360	1,651,440	54,138	841,570	0	2,518,416	1,399,979	8,819,221	24.22%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	167,433	115,040	73,672	1,966,770	44,304	0	1,000,566	1,979,597	5,347,382	14.68%
5510	OVERTIME WAGES	13,000	5,000	9,832	2,850	0	0	19,844	10,600	61,126	0.17%
5900	EMPLOYEE BENEFITS POOL	81,267	610,928	577,979	239,230	235,708	9,905	2,160,655	982,831	4,898,503	13.45%
5800	STIPENDS	0	0	0	0	0	0	0	1,000	1,000	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>926,010</b>	<b>3,551,710</b>	<b>3,329,814</b>	<b>3,048,836</b>	<b>1,370,247</b>	<b>55,973</b>	<b>13,787,435</b>	<b>7,412,514</b>	<b>33,482,539</b>	<b>91.93%</b>
6300	CONSUMABLE SUPPLIES	168,200	90,403	15,725	3,037	107,534	2,349	195,209	534,314	1,116,771	3.07%
6400	PROFESSIONAL DEV./TRAVEL	8,057	14,242	20,132	8,284	48,856	5,151	99,339	55,761	259,822	0.71%
6500	OPERATING COSTS	35,456	159,100	157,500	6,000	194,088	24,100	38,139	1,076,681	1,691,064	4.64%
6700	EQUIPMENT < \$500	0	2,000	712	500	6,750	0	32,387	29,930	72,279	0.20%
<b>TOTAL OPERATING</b>		<b>211,713</b>	<b>265,745</b>	<b>194,069</b>	<b>17,821</b>	<b>357,228</b>	<b>31,600</b>	<b>365,074</b>	<b>1,696,686</b>	<b>3,139,936</b>	<b>8.62%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	20,000	0	0	0	0	0	0	0	20,000	0.05%
9800	MANDATORY TRANSFERS	0	0	0	0	(222,599)	0	0	0	(222,599)	-0.61%
<b>ACCOUNT TOTALS</b>		<b>1,157,723</b>	<b>3,817,455</b>	<b>3,523,883</b>	<b>3,066,657</b>	<b>1,504,876</b>	<b>87,573</b>	<b>14,152,509</b>	<b>9,109,200</b>	<b>36,419,876</b>	<b>100.00%</b>
% of BUDGET		3.18%	10.48%	9.68%	8.42%	4.13%	0.24%	38.86%	25.01%	100.00%	
% OF COLLEGE BUDGET		0.41%	1.35%	1.25%	1.08%	0.53%	0.03%	5.00%	3.22%	12.87%	
FY2014		489,998	3,147,601	2,907,910	2,891,179	1,598,688	193,608	11,940,250	7,790,482	30,959,716	
Change FY15 minus FY14		667,725	669,854	615,973	175,478	(93,812)	(106,035)	2,212,259	1,318,718	5,460,160	
% Change (FY15/FY14)		136.27%	21.28%	21.18%	6.07%	-5.87%	-54.77%	18.53%	16.93%	17.64%	

## CAMPUS STUDENT SERVICES

OBJECT	DESCRIPTION	RGC	RVS	NRG	CYP	PIN	EVC	SAC	RRC	EGN	HAY	HLC	FY15 BUDGET	% of BUDGET
5111	F-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5114	ADJUNCT FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5115	F-T FACULTY OVERLOADS	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5116	N-T FACULTY SALARIES	561,459	586,392	396,615	316,691	340,116	358,645	295,047	307,853	63,897	67,310	292,229	3,586,254	25.34%
5119	HOURLY FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	105,973	100,330	95,717	99,801	100,330	91,800	108,193	106,599	88,434	98,435	0	995,612	7.03%
5211	PROFESSIONAL-TECH SALARIES	354,670	469,204	544,282	505,975	331,108	235,313	233,586	295,412	84,080	138,960	313,498	3,506,088	24.77%
5313	CLASSIFIED SALARIES	290,647	266,545	402,342	271,087	157,769	173,881	387,497	305,463	37,592	36,093	189,500	2,518,416	17.79%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	89,117	103,808	158,513	118,155	47,842	78,668	52,718	121,780	55,807	71,658	102,500	1,000,566	7.07%
5510	OVERTIME WAGES	0	1,227	500	3,700	1,260	0	0	11,227	1,300	630	0	19,844	0.14%
5900	EMPLOYEE BENEFITS POOL	293,000	305,749	348,010	259,988	226,677	198,526	232,756	230,340	60,336	2,249	3,024	2,160,655	15.27%
5800	STIPENDS	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>1,694,866</b>	<b>1,833,255</b>	<b>1,945,979</b>	<b>1,575,397</b>	<b>1,205,102</b>	<b>1,136,833</b>	<b>1,309,797</b>	<b>1,378,674</b>	<b>391,446</b>	<b>415,335</b>	<b>900,751</b>	<b>13,787,435</b>	<b>97.42%</b>
6300	CONSUMABLE SUPPLIES	23,799	14,402	27,898	21,101	11,367	16,813	30,505	18,984	13,500	8,840	8,000	195,209	1.38%
6400	PROFESSIONAL DEV./TRAVEL	6,415	10,241	8,305	18,192	5,861	6,688	11,553	9,441	6,000	10,943	5,700	99,339	0.70%
6500	OPERATING COSTS	2,350	4,946	4,463	5,350	1,500	2,510	6,034	2,746	4,940	1,700	1,600	38,139	0.27%
6700	EQUIPMENT < \$500	5,275	6,277	4,200	3,500	0	1,000	750	5,505	4,500	380	1,000	32,387	0.23%
<b>TOTAL OPERATING</b>		<b>37,839</b>	<b>35,866</b>	<b>44,866</b>	<b>48,143</b>	<b>18,728</b>	<b>27,011</b>	<b>48,842</b>	<b>36,676</b>	<b>28,940</b>	<b>21,863</b>	<b>16,300</b>	<b>365,074</b>	<b>2.58%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>ACCOUNT TOTALS</b>		<b>1,732,705</b>	<b>1,869,121</b>	<b>1,990,845</b>	<b>1,623,540</b>	<b>1,223,830</b>	<b>1,163,844</b>	<b>1,358,639</b>	<b>1,415,350</b>	<b>420,386</b>	<b>437,198</b>	<b>917,051</b>	<b>14,152,509</b>	<b>100.00%</b>
% of BUDGET		12.24%	13.21%	14.07%	11.47%	8.65%	8.22%	9.60%	10.00%	2.97%	3.09%	6.48%	100.00%	
% OF COLLEGE BUDGET		0.61%	0.66%	0.70%	0.57%	0.43%	0.41%	0.48%	0.50%	0.15%	0.15%	0.32%	5.00%	
FY2014		1,585,234	1,700,988	1,904,054	1,464,484	1,060,115	1,104,457	1,281,468	1,433,961	362,525	42,964	0	11,940,250	
Change FY15 minus FY14		147,471	168,133	86,791	159,056	163,715	59,387	77,171	(18,611)	57,861	394,234	917,051	2,212,259	
% Change (FY15/FY14)		9.30%	9.88%	4.56%	10.86%	15.44%	5.38%	6.02%	-1.30%	0.00%	0.00%	0.00%	18.53%	



## ASSOCIATE VICE PRESIDENT, STUDENT SUCCESS

OBJECT	DESCRIPTION	AVP	STUDENT RECRUITMENT	COMMUNITY OUTREACH	STUDENT LEARNING SERVICES	DUPLICATION	LEARNING LABS	CULTURAL CENTERS	FY15 BUDGET	% of BUDGET
5111	F-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0.00%
5114	ADJUNCT FACULTY SALARIES	0	0	0	0	0	0	0	0	0.00%
5115	F-T- FACULTY OVERLOADS	0	0	0	0	0	0	0	0	0.00%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	36,600	9,700	0	32,634	0	0	0	78,934	0.87%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	122,640	0	0	0	0	0	0	122,640	1.35%
5211	PROFESSIONAL-TECH SALARIES	44,048	603,692	75,423	205,727	0	1,908,043	0	2,836,933	31.14%
5313	CLASSIFIED SALARIES	50,914	102,934	54,039	32,861	132,668	999,494	27,069	1,399,979	15.37%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	36,491	43,533	168	116,805	5,121	1,776,079	1,400	1,979,597	21.73%
5510	OVERTIME WAGES	0	0	0	0	7,000	3,600	0	10,600	0.12%
5900	EMPLOYEE BENEFITS POOL	48,941	153,494	27,839	55,706	30,180	659,169	7,502	982,831	10.79%
5800	STIPENDS	0	1,000	0	0	0	0	0	1,000	0.01%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>339,634</b>	<b>914,353</b>	<b>157,469</b>	<b>443,733</b>	<b>174,969</b>	<b>5,346,385</b>	<b>35,971</b>	<b>7,412,514</b>	<b>81.37%</b>
6300	CONSUMABLE SUPPLIES	18,800	95,656	3,400	12,600	318,230	67,728	17,900	534,314	5.87%
6400	PROFESSIONAL DEV./TRAVEL	3,093	28,563	1,492	10,970	138	11,505	0	55,761	0.61%
6500	OPERATING COSTS	26,710	15,920	2,807	4,758	952,500	73,986	0	1,076,681	11.82%
6700	EQUIPMENT < \$500	2,000	942	0	2,110	1,000	23,878	0	29,930	0.33%
<b>TOTAL OPERATING</b>		<b>50,603</b>	<b>141,081</b>	<b>7,699</b>	<b>30,438</b>	<b>1,271,868</b>	<b>177,097</b>	<b>17,900</b>	<b>1,696,686</b>	<b>18.63%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	0	0	0	0	0	0	0	0	0.00%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0	0	0	0.00%
<b>ACCOUNT TOTALS</b>		<b>390,237</b>	<b>1,055,434</b>	<b>165,168</b>	<b>474,171</b>	<b>1,446,837</b>	<b>5,523,482</b>	<b>53,871</b>	<b>9,109,200</b>	<b>100.00%</b>
% of BUDGET		4.28%	11.59%	1.81%	5.21%	15.88%	60.64%	0.59%	100.00%	
% OF COLLEGE BUDGET		0.14%	0.37%	0.06%	0.17%	0.51%	1.95%	0.02%	3.22%	
FY2014		341,668	976,872	137,967	443,167	1,413,007	4,384,029	93,772	7,790,482	
Change FY15 minus FY14		48,569	78,562	27,201	31,004	33,830	1,139,453	(39,901)	1,318,718	
% Change (FY15/FY14)		14.22%	8.04%	19.72%	7.00%	2.39%	25.99%	-42.55%	16.93%	

**VICE PRESIDENT, INSTRUCTION**

OBJECT	DESCRIPTION	VP	ADULT EDUCATION	ARTICULATION	General Assembly	P-16	Early College High School	Faculty Center for Teaching & Learning	SCHOOL REALTIONS	AVP IRT (Rollup)	Academic Deans (Rollup)	FY15 BUDGET	% of BUDGET
5111	F-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0	43,479,978	43,479,978	34.82%
5114	ADJUNCT FACULTY SALARIES	0	0	0	0	0	0	0	0	0	26,310,307	26,310,307	21.07%
5115	F-T FACULTY OVERLOADS	0	0	0	0	0	0	0	0	0	6,642,795	6,642,795	5.32%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0	0	0	2,665,380	0	2,665,380	2.13%
5119	HOURLY FACULTY SALARIES	0	0	0	0	0	0	0	0	0	61,486	61,486	0.05%
5120	ABE INSTRUCTIONAL SALARIES	0	389,318	0	0	0	0	0	0	0	0	389,318	0.31%
5210	ADMINISTRATIVE SALARIES	239,887	83,232	0	0	96,470	0	0	103,946	244,133	972,284	1,739,952	1.39%
5211	PROFESSIONAL-TECH SALARIES	0	584,583	119,877	0	53,485	327,204	0	192,094	1,626,371	2,369,551	5,273,165	4.22%
5313	CLASSIFIED SALARIES	81,391	161,636	27,069	0	0	94,343	0	123,272	3,717,487	8,167,368	12,372,566	9.91%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	1,102	152,050	2,999	0	0	0	0	45,689	1,373,430	1,994,783	3,570,053	2.86%
5510	OVERTIME WAGES	0	3,000	0	0	0	0	0	0	1,275	1,924	6,199	0.00%
5900	EMPLOYEE BENEFITS POOL	69,108	267,165	31,682	0	32,240	90,633	0	91,499	1,830,304	14,075,289	16,487,920	13.20%
5800	STIPENDS	0	0	0	0	0	0	0	0	35,815	1,000	36,815	0.03%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0	0	0	0	0	0.00%
	<b>TOTAL EMPLOYEE COST</b>	<b>391,488</b>	<b>1,640,984</b>	<b>181,627</b>	<b>0</b>	<b>182,195</b>	<b>512,180</b>	<b>0</b>	<b>556,500</b>	<b>11,494,195</b>	<b>9,256,755</b>	<b>119,035,934</b>	<b>95.31%</b>
6300	CONSUMABLE SUPPLIES	6,566	14,177	4,350	2,000	4,600	2,000	4,500	78,843	237,079	2,148,782	2,502,897	2.00%
6400	PROFESSIONAL DEV./TRAVEL	6,095	7,626	4,200	0	693	7,500	4,000	136,316	46,285	245,363	458,078	0.37%
6500	OPERATING COSTS	1,447	31,059	501	48,000	1,500	3,500	21,500	19,756	806,339	1,005,566	1,939,168	1.55%
6700	EQUIPMENT < \$500	586	5,510	0	0	900	1,000	0	3,825	97,762	407,719	517,302	0.41%
	<b>TOTAL OPERATING</b>	<b>14,694</b>	<b>58,372</b>	<b>9,051</b>	<b>50,000</b>	<b>7,693</b>	<b>14,000</b>	<b>30,000</b>	<b>238,740</b>	<b>1,187,465</b>	<b>266,863</b>	<b>5,417,445</b>	<b>4.34%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0	0	0	414,560	0	414,560	0.33%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0	0	0.00%
	<b>TOTAL CAPITAL ITEMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,560</b>	<b>0</b>	<b>414,560</b>	<b>0.33%</b>
8101	CONTINGENCY	20,000	0	0	0	0	0	0	0	0	0	20,000	0.02%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0.00%
	<b>ACCOUNT TOTALS</b>	<b>426,182</b>	<b>1,699,356</b>	<b>190,678</b>	<b>50,000</b>	<b>189,888</b>	<b>526,180</b>	<b>30,000</b>	<b>795,240</b>	<b>13,096,220</b>	<b>13,064,185</b>	<b>124,887,939</b>	<b>100.00%</b>
	% of BUDGET	0.34%	1.36%	0.15%	0.04%	0.15%	0.42%	0.02%	0.64%	10.49%	10.46%	100.00%	
	% of COLLEGE BUDGET	0.15%	0.60%	0.07%	0.02%	0.07%	0.19%	0.01%	0.28%	4.63%	4.62%	44.14%	
	FY2014	359,220	1,417,148	152,998	35,000	158,382	0	0	684,438	10,608,308	9,160,337	22,575,831	
	Change FY15 minus FY14	66,962	282,208	37,680	15,000	31,506	526,180	30,000	110,802	2,487,912	3,903,848	102,312,108	
	% Change (FY15/FY14)	18.64%	19.91%	24.63%	0.00%	19.89%	0.00%	0.00%	16.19%	23.45%	42.62%	453.19%	

## ASSOCIATE VICE PRESIDENT, INSTRUCTIONAL RESOURCE & TECHNOLOGY

OBJECT	DESCRIPTION	AVP INSTRUCTIONAL TECHNOLOGY	DISTANCE LEARNING	LIBRARY SERVICES	FY15 BUDGET	% of BUDGET
5111	F-T FACULTY SALARIES	0	0	0	0	0.00%
5114	ADJUNCT FACULTY SALARIES	0	0	0	0	0.00%
5115	F-T FACULTY OVERLOADS	0	0	0	0	0.00%
5116	N-T FACULTY SALARIES	0	0	2,665,380	2,665,380	20.35%
5119	HOURLY FACULTY SALARIES	0	0	0	0	0.00%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	120,000	0	124,133	244,133	1.86%
5211	PROFESSIONAL-TECH SALARIES	1,561,227	65,144	0	1,626,371	12.42%
5313	CLASSIFIED SALARIES	2,418,867	24,552	1,274,068	3,717,487	28.39%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0.00%
5410	HOURLY SALARIES	572,174	46,479	754,777	1,373,430	10.49%
5510	OVERTIME WAGES	0	1,275	0	1,275	0.01%
5900	EMPLOYEE BENEFITS POOL	898,399	20,930	910,975	1,830,304	13.98%
5800	STIPENDS	35,815	0	0	35,815	0.27%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>5,606,482</b>	<b>158,380</b>	<b>5,729,333</b>	<b>11,494,195</b>	<b>87.77%</b>
6300	CONSUMABLE SUPPLIES	150,553	4,964	81,562	237,079	1.81%
6400	PROFESSIONAL DEV./TRAVEL	19,213	6,551	20,521	46,285	0.35%
6500	OPERATING COSTS	118,300	160,844	527,195	806,339	6.16%
6700	EQUIPMENT < \$500	75,249	0	22,513	97,762	0.75%
<b>TOTAL OPERATING</b>		<b>363,315</b>	<b>172,359</b>	<b>651,791</b>	<b>1,187,465</b>	<b>9.07%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	414,560	414,560	3.17%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>414,560</b>	<b>414,560</b>	<b>3.17%</b>
8101	CONTINGENCY	0	0	0	0	0.00%
9800	MANDATORY TRANSFERS	0	0	0	0	0.00%
<b>ACCOUNT TOTALS</b>		<b>5,969,797</b>	<b>330,739</b>	<b>6,795,684</b>	<b>13,096,220</b>	<b>100.00%</b>
% of BUDGET		45.58%	2.53%	51.89%	100.00%	
% OF COLLEGE BUDGET		2.11%	0.12%	2.40%	4.63%	
FY2014		4,408,442	740,019	5,459,847	10,608,308	
Change FY15 minus FY14		1,561,355	(409,280)	1,335,837	2,487,912	
% Change (FY15/FY14)		35.42%	-55.31%	24.47%	23.45%	

## DEAN, ARTS & HUMANITIES

OBJECT	DESCRIPTION	DEAN	Instructional Programs				FY15 BUDGET	% of BUDGET
			FINE ARTS	CREATIVE WRITING	FOREIGN LANGUAGE	ESL		
5111	F-T FACULTY SALARIES	0	1,440,734	56,888	1,344,457	731,089	3,573,168	37.52%
5114	ADJUNCT FACULTY SALARIES	0	1,680,152	81,326	938,828	620,262	3,320,568	34.87%
5115	F-T FACULTY OVERLOADS	0	122,611	19,884	150,527	102,921	395,943	4.16%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	0	0	0	0	2,269	2,269	0.02%
5120	ABE INSTRUCTOR SALARIES	0	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	182,128	0	0	0	0	182,128	1.91%
5211	PROFESSIONAL-TECH SALARIES	42,465	0	0	0	95,679	138,144	1.45%
5313	CLASSIFIED SALARIES	152,249	232,322	0	0	31,067	415,638	4.36%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	29,486	47,759	2,000	15,957	19,699	114,901	1.21%
5510	OVERTIME WAGES	0	0	0	0	0	0	0.00%
5900	EMPLOYEE BENEFITS POOL	81,892	437,045	18,964	349,587	225,508	1,112,996	11.69%
5800	STIPENDS	0	1,000	0	0	0	1,000	0.01%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>488,220</b>	<b>3,961,623</b>	<b>179,062</b>	<b>2,799,356</b>	<b>1,828,494</b>	<b>9,256,755</b>	<b>97.20%</b>
6300	CONSUMABLE SUPPLIES	7,082	35,513	2,936	7,400	22,575	75,506	0.79%
6400	PROFESSIONAL DEV./TRAVEL	16,238	9,960	0	0	0	26,198	0.28%
6500	OPERATING COSTS	49,587	82,384	16,868	517	3,000	152,356	1.60%
6700	EQUIPMENT < \$500	1,218	7,390	704	2,731	760	12,803	0.13%
<b>TOTAL OPERATING</b>		<b>74,125</b>	<b>135,247</b>	<b>20,508</b>	<b>10,648</b>	<b>26,335</b>	<b>266,863</b>	<b>2.80%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	0	0	0	0	0	0	0.00%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0	0.00%
<b>ACCOUNT TOTALS</b>		<b>562,345</b>	<b>4,096,870</b>	<b>199,570</b>	<b>2,810,004</b>	<b>1,854,829</b>	<b>9,523,618</b>	<b>100.00%</b>
% of BUDGET		5.90%	43.02%	2.10%	29.51%	19.48%	100.00%	
% of COLLEGE BUDGET		0.20%	1.45%	0.07%	0.99%	0.66%	3.37%	
FY2014		530,123	3,851,743	188,471	2,741,669	1,848,331	9,160,337	
Change FY15 minus FY14		32,222	245,127	11,099	68,335	6,498	363,281	
% Change (FY15/FY14)		6.08%	6.36%	5.89%	2.49%	0.35%	3.97%	

## DEAN, COMMUNICATIONS

Instructional Programs									
OBJECT	DESCRIPTION	DEAN	HONORS PROGRAM	JOURNALISM	ENGLISH	SPEECH	DEVELOP. COMMUN.	FY15 BUDGET	% of BUDGET
5111	F-T FACULTY SALARIES	0	0	87,002	2,622,676	962,895	1,585,101	5,257,674	45.77%
5114	ADJUNCT FACULTY SALARIES	0	0	44,997	2,147,465	782,849	440,882	3,416,193	29.74%
5115	F-T FACULTY OVERLOADS	0	0	8,577	322,257	150,680	158,559	640,073	5.57%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	0	0	0	2,904	0	12,800	15,704	0.14%
5120	ABE INSTRUCTOR SALARIES	0	0	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	119,295	0	0	0	0	0	119,295	1.04%
5211	PROFESSIONAL-TECH SALARIES	0	0	0	0	0	34,433	34,433	0.30%
5313	CLASSIFIED SALARIES	250,015	19,003	0	0	0	0	269,018	2.34%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	3,762	14,617	5,972	0	0	136,023	160,374	1.40%
5510	OVERTIME WAGES	0	0	0	0	0	0	0	0.00%
5900	EMPLOYEE BENEFITS POOL	79,512	4,517	22,052	696,596	262,512	399,687	1,464,876	12.75%
5800	STIPENDS	0	0	0	0	0	0	0	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>452,584</b>	<b>38,137</b>	<b>168,600</b>	<b>5,791,898</b>	<b>2,158,936</b>	<b>2,767,485</b>	<b>11,377,640</b>	<b>99.05%</b>
6300	CONSUMABLE SUPPLIES	4,225	10,652	0	9,300	7,100	38,214	69,491	0.60%
6400	PROFESSIONAL DEV./TRAVEL	17,732	240	0	0	0	0	17,972	0.16%
6500	OPERATING COSTS	1,500	3,250	0	700	570	147	6,167	0.05%
6700	EQUIPMENT < \$500	950	1,650	0	5,346	1,695	5,473	15,114	0.13%
<b>TOTAL OPERATING</b>		<b>24,407</b>	<b>15,792</b>	<b>0</b>	<b>15,346</b>	<b>9,365</b>	<b>43,834</b>	<b>108,744</b>	<b>0.95%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	0	0	0	0	0	0	0	0.00%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0	0	0.00%
<b>ACCOUNT TOTALS</b>		<b>476,991</b>	<b>53,929</b>	<b>168,600</b>	<b>5,807,244</b>	<b>2,168,301</b>	<b>2,811,319</b>	<b>11,486,384</b>	<b>100.00%</b>
% of BUDGET		4.15%	0.47%	1.47%	50.56%	18.88%	24.48%	100.00%	
% of COLLEGE BUDGET		0.17%	0.02%	0.06%	2.05%	0.77%	0.99%	4.06%	
FY2014		399,385	49,870	168,854	5,195,904	1,957,086	2,488,014	10,259,113	
Change FY15 minus FY14		77,606	4,059	(254)	611,340	211,215	323,305	1,227,271	
% Change (FY15/FY14)		19.43%	8.14%	-0.15%	11.77%	10.79%	12.99%	11.96%	

## DEAN, MATHEMATICS & SCIENCES

OBJECT	DESCRIPTION	Instructional Programs					FY15 BUDGET	% of BUDGET
		DEAN	MATH	BIOLOGY	CHEMISTRY	PHYSICAL SCIENCE		
5111	F-T FACULTY SALARIES	0	3,991,467	2,859,098	1,286,135	1,253,287	9,389,987	40.16%
5114	ADJUNCT FACULTY SALARIES	0	3,385,587	1,073,672	382,146	815,768	5,657,173	24.20%
5115	F-T FACULTY OVERLOADS	0	390,874	462,754	333,575	192,214	1,379,417	5.90%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	0	1,613	6,900	0	0	8,513	0.04%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	119,295	0	0	0	0	119,295	0.51%
5211	PROFESSIONAL-TECH SALARIES	0	190,311	17,982	0	0	208,293	0.89%
5313	CLASSIFIED SALARIES	241,391	84,973	963,768	511,567	575,093	2,376,792	10.17%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	813	17,688	82,910	59,241	104,413	265,065	1.13%
5510	OVERTIME WAGES	0	0	511	511	0	1,022	0.00%
5900	EMPLOYEE BENEFITS POOL	77,571	1,101,834	959,708	471,356	461,574	3,072,043	13.14%
5800	STIPENDS	0	0	0	0	0	0	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>439,070</b>	<b>9,164,347</b>	<b>6,427,303</b>	<b>3,044,531</b>	<b>3,402,349</b>	<b>22,477,600</b>	<b>96.14%</b>
6300	CONSUMABLE SUPPLIES	6,887	34,338	411,511	111,730	104,020	668,486	2.86%
6400	PROFESSIONAL DEV./TRAVEL	44,824	0	200	0	0	45,024	0.19%
6500	OPERATING COSTS	1,023	620	13,610	9,066	18,344	42,663	0.18%
6700	EQUIPMENT < \$500	7,030	7,894	24,668	69,298	36,954	145,844	0.62%
<b>TOTAL OPERATING</b>		<b>59,764</b>	<b>42,852</b>	<b>449,989</b>	<b>190,094</b>	<b>159,318</b>	<b>902,017</b>	<b>3.86%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	0	0	0	0	0	0	0.00%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0	0.00%
<b>ACCOUNT TOTALS</b>		<b>498,834</b>	<b>9,207,199</b>	<b>6,877,292</b>	<b>3,234,625</b>	<b>3,561,667</b>	<b>23,379,617</b>	<b>100.00%</b>
% of BUDGET		2.13%	39.38%	29.42%	13.84%	15.23%	100.00%	
% of COLLEGE BUDGET		0.18%	3.25%	2.43%	1.14%	1.26%	8.26%	
FY2014		423,053	8,723,823	6,302,842	2,874,023	3,198,267	21,522,008	
Change FY15 minus FY14		75,781	483,376	574,450	360,602	363,400	1,857,609	
% Change (FY15/FY14)		17.91%	5.54%	9.11%	12.55%	11.36%	8.63%	

## DEAN, SOCIAL & BEHAVIORAL SCIENCES

OBJECT	DESCRIPTION	Instructional Programs					FY15 BUDGET	% of BUDGET
		DEAN	GOVERNMENT	HISTORY	SOCIAL SCIENCES	BEHAVIORAL SCIENCES		
5111	F-T FACULTY SALARIES	0	1,492,997	1,536,545	1,194,261	1,458,698	5,682,501	42.26%
5114	ADJUNCT FACULTY SALARIES	0	1,051,243	1,244,373	652,881	1,140,384	4,088,881	30.41%
5115	F-T FACULTY OVERLOADS	0	335,753	351,421	238,242	181,814	1,107,230	8.24%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	0	0	0	8,000	0	8,000	0.06%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	114,463	0	0	0	0	114,463	0.85%
5211	PROFESSIONAL-TECH SALARIES	67,661	0	0	48,147	0	115,808	0.86%
5313	CLASSIFIED SALARIES	311,335	0	0	81,672	0	393,007	2.92%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	9,337	3,533	2,883	70,622	2,883	89,258	0.66%
5510	OVERTIME WAGES	0	0	0	0	0	0	0.00%
5900	EMPLOYEE BENEFITS POOL	106,369	424,297	442,707	353,691	386,437	1,713,501	12.74%
5800	STIPENDS	0	0	0	0	0	0	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0.00%
	<b>TOTAL EMPLOYEE COST</b>	<b>609,165</b>	<b>3,307,823</b>	<b>3,577,929</b>	<b>2,647,516</b>	<b>3,170,216</b>	<b>13,312,649</b>	<b>99.01%</b>
6300	CONSUMABLE SUPPLIES	9,050	10,797	10,635	28,843	2,903	62,228	0.46%
6400	PROFESSIONAL DEV./TRAVEL	25,026	0	0	8,100	0	33,126	0.25%
6500	OPERATING COSTS	13,500	376	1,454	3,104	50	18,484	0.14%
6700	EQUIPMENT < \$500	7,030	2,232	2,204	5,924	1,500	18,890	0.14%
	<b>TOTAL OPERATING</b>	<b>54,606</b>	<b>13,405</b>	<b>14,293</b>	<b>45,971</b>	<b>4,453</b>	<b>132,728</b>	<b>0.99%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0.00%
	<b>TOTAL CAPITAL ITEMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	0	0	0	0	0	0	0.00%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0	0.00%
	<b>ACCOUNT TOTALS</b>	<b>663,771</b>	<b>3,321,228</b>	<b>3,592,222</b>	<b>2,693,487</b>	<b>3,174,669</b>	<b>13,445,377</b>	<b>100.00%</b>
	% of BUDGET	4.94%	24.70%	26.72%	20.03%	23.61%	100.00%	
	% of COLLEGE BUDGET	0.23%	1.17%	1.27%	0.95%	1.12%	4.75%	
	FY2014	568,605	2,930,720	3,299,544	2,452,412	3,087,060	12,338,341	
	Change FY15 minus FY14	95,166	390,508	292,678	241,075	87,609	1,107,036	
	% Change (FY15/FY14)	16.74%	13.32%	8.87%	9.83%	2.84%	8.97%	

## DEAN, COMPUTER STUDIES & ADVANCED TECHNOLOGY

OBJECT	DESCRIPTION	DEAN	Instructional Programs			FY15 BUDGET	% of BUDGET
			COMPUTER STUDIES & CIS	ELECTRONICS	ENGINEERING DESIGN & OTHERS		
5111	F-T FACULTY SALARIES	0	1,774,153	461,560	1,484,718	3,720,431	31.10%
5114	ADJUNCT FACULTY SALARIES	0	1,201,441	178,974	1,510,085	2,890,500	24.16%
5115	F-T FACULTY OVERLOADS	0	324,747	91,353	260,641	676,741	5.66%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	0	0	0	0	0	0.00%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	114,463	0	0	0	114,463	0.96%
5211	PROFESSIONAL-TECH SALARIES	0	413,869	0	249,671	663,540	5.55%
5313	CLASSIFIED SALARIES	39,341	976,202	132,313	479,697	1,627,553	13.61%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	9,844	126,606	41,000	23,859	201,309	1.68%
5510	OVERTIME WAGES	0	0	0	0	0	0.00%
5900	EMPLOYEE BENEFITS POOL	33,358	789,305	153,813	577,319	1,553,795	12.99%
5800	STIPENDS	0	0	0	0	0	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>197,006</b>	<b>5,606,323</b>	<b>1,059,013</b>	<b>4,585,990</b>	<b>11,448,332</b>	<b>95.70%</b>
6300	CONSUMABLE SUPPLIES	8,266	45,969	34,333	78,642	167,210	1.40%
6400	PROFESSIONAL DEV./TRAVEL	18,132	0	0	0	18,132	0.15%
6500	OPERATING COSTS	2,298	57,734	12,556	155,368	227,956	1.91%
6700	EQUIPMENT < \$500	5,343	50,585	10,000	34,636	100,564	0.84%
<b>TOTAL OPERATING</b>		<b>34,039</b>	<b>154,288</b>	<b>56,889</b>	<b>268,646</b>	<b>513,862</b>	<b>4.30%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	0	0	0	0	0	0.00%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0.00%
<b>ACCOUNT TOTALS</b>		<b>231,045</b>	<b>5,760,611</b>	<b>1,115,902</b>	<b>4,854,636</b>	<b>11,962,194</b>	<b>100.00%</b>
% of BUDGET		1.93%	48.16%	9.33%	40.58%	100.00%	
% of COLLEGE BUDGET		0.08%	2.04%	0.39%	1.72%	4.23%	
FY2014		198,688	4,788,443	1,053,798	4,481,148	10,522,077	
Change FY15 minus FY14		32,357	972,168	62,104	373,488	1,440,117	
% Change (FY15/FY14)		16.29%	20.30%	5.89%	8.33%	13.69%	



## DEAN, APPLIED TECHNOLOGIES, MULTIMEDIA & PUBLIC SERVICE

OBJECT	DESCRIPTION	Instructional Programs					FY15 BUDGET	% of BUDGET
		DEAN	APPLIED TECH.	MULTIMEDIA	PUBLIC SERVICE			
5111	F-T FACULTY SALARIES	0	2,123,113	1,208,872	1,489,701	4,821,686	32.78%	
5114	ADJUNCT FACULTY SALARIES	0	1,217,150	1,356,044	840,207	3,413,401	23.21%	
5115	F-T FACULTY OVERLOADS	0	498,318	176,939	219,483	894,740	6.08%	
5116	N-T FACULTY SALARIES	0	0	0	0	0	0.00%	
5119	HOURLY FACULTY SALARIES	0	0	0	7,000	7,000	0.05%	
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0.00%	
5210	ADMINISTRATIVE SALARIES	122,640	0	0	0	122,640	0.83%	
5211	PROFESSIONAL-TECH SALARIES	0	18,342	82,272	368,569	469,183	3.19%	
5313	CLASSIFIED SALARIES	118,303	806,135	320,319	485,038	1,729,795	11.76%	
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0.00%	
5410	HOURLY SALARIES	8,047	124,351	81,709	286,470	500,577	3.40%	
5510	OVERTIME WAGES	0	0	0	0	0	0.00%	
5900	EMPLOYEE BENEFITS POOL	52,040	780,442	426,921	584,443	1,843,846	12.54%	
5800	STIPENDS	0	0	0	0	0	0.00%	
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0.00%	
<b>TOTAL EMPLOYEE COST</b>		<b>301,030</b>	<b>5,567,851</b>	<b>3,653,076</b>	<b>4,280,911</b>	<b>13,802,868</b>	<b>93.85%</b>	
6300	CONSUMABLE SUPPLIES	15,510	447,069	55,300	97,608	615,487	4.18%	
6400	PROFESSIONAL DEV./TRAVEL	29,914	0	16,000	450	46,364	0.32%	
6500	OPERATING COSTS	700	28,520	65,329	88,159	182,708	1.24%	
6700	EQUIPMENT < \$500	1,000	11,889	30,493	16,777	60,159	0.41%	
<b>TOTAL OPERATING</b>		<b>47,124</b>	<b>487,478</b>	<b>167,122</b>	<b>202,994</b>	<b>904,718</b>	<b>6.15%</b>	
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0.00%	
7708	LIBRARY BOOKS	0	0	0	0	0	0.00%	
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0.00%	
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	
8101	CONTINGENCY	0	0	0	0	0	0.00%	
9800	MANDATORY TRANSFERS	0	0	0	0	0	0.00%	
<b>ACCOUNT TOTALS</b>		<b>348,154</b>	<b>6,055,329</b>	<b>3,820,198</b>	<b>4,483,905</b>	<b>14,707,586</b>	<b>100.00%</b>	
% of BUDGET		2.37%	41.17%	25.97%	30.49%	100.00%		
% of COLLEGE BUDGET		0.12%	2.14%	1.35%	1.58%	5.20%		
FY2014		297,496	5,391,921	3,636,724	4,103,182	13,429,323		
Change FY15 minus FY14		50,658	663,408	183,474	380,723	1,278,263		
% Change (FY15/FY14)		17.03%	12.30%	5.05%	9.28%	9.52%		

## DEAN, BUSINESS STUDIES

### Instructional Programs

OBJECT	DESCRIPTION	Instructional Programs					FY15 BUDGET	% of BUDGET
		DEAN	ACCOUNTING	BUSINESS MANAGEMENT	MARKETING, HOSPITALITY MGT., OTHERS	OFFICE SYSTEMS		
5111	F-T FACULTY SALARIES	0	727,174	544,659	645,638	271,646	2,189,117	37.03%
5114	ADJUNCT FACULTY SALARIES	0	472,234	166,803	574,033	121,059	1,334,129	22.57%
5115	F-T FACULTY OVERLOADS	0	212,549	128,130	249,153	30,107	619,939	10.49%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	0	0	0	0	0	0	0.00%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	100,000	0	0	0	0	100,000	1.69%
5211	PROFESSIONAL-TECH SALARIES	0	16,451	0	86,878	34,174	137,503	2.33%
5313	CLASSIFIED SALARIES	259,657	41,538	0	84,324	0	385,519	6.52%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	10,287	37,466	10,356	76,345	15,805	150,259	2.54%
5510	OVERTIME WAGES	0	0	0	0	0	0	0.00%
5900	EMPLOYEE BENEFITS POOL	77,629	229,544	149,876	248,375	76,261	781,685	13.22%
5800	STIPENDS	0	0	0	0	0	0	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>447,573</b>	<b>1,736,956</b>	<b>999,824</b>	<b>1,964,746</b>	<b>549,052</b>	<b>5,698,151</b>	<b>96.39%</b>
6300	CONSUMABLE SUPPLIES	3,887	9,788	13,670	107,286	6,625	141,256	2.39%
6400	PROFESSIONAL DEV./TRAVEL	16,917	0	0	0	0	16,917	0.29%
6500	OPERATING COSTS	1,100	7,500	7,509	17,313	702	34,124	0.58%
6700	EQUIPMENT < \$500	1,030	3,338	5,121	8,194	3,540	21,223	0.36%
<b>TOTAL OPERATING</b>		<b>22,934</b>	<b>20,626</b>	<b>26,300</b>	<b>132,793</b>	<b>10,867</b>	<b>213,520</b>	<b>3.61%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	0	0	0	0	0	0	0.00%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0	0.00%
<b>ACCOUNT TOTALS</b>		<b>470,507</b>	<b>1,757,582</b>	<b>1,026,124</b>	<b>2,097,539</b>	<b>559,919</b>	<b>5,911,671</b>	<b>100.00%</b>
% of BUDGET		7.96%	29.73%	17.36%	35.48%	9.47%	100.00%	
% of COLLEGE BUDGET		0.17%	0.62%	0.36%	0.74%	0.20%	2.09%	
FY2014		415,993	1,649,121	941,200	1,889,225	521,987	5,417,526	
Change FY15 minus FY14		54,514	108,461	84,924	208,314	37,932	494,145	
% Change (FY15/FY14)		13.10%	6.58%	9.02%	11.03%	7.27%	9.12%	

## EXECUTIVE DEAN, HEALTH SCIENCES

OBJECT	DESCRIPTION	DEAN	Instructional Programs			FY15 BUDGET	% of BUDGET
			DEGREE & VOCATIONAL NURSING	HEALTH PROGRAMS			
5111	F-T FACULTY SALARIES	0	3,980,024	4,865,390	8,845,414	50.64%	
5114	ADJUNCT FACULTY SALARIES	0	708,772	1,480,690	2,189,462	12.53%	
5115	F-T FACULTY OVERLOADS	0	389,262	539,450	928,712	5.32%	
5116	N-T FACULTY SALARIES	0	0	0	0	0.00%	
5119	HOURLY FACULTY SALARIES	0	0	20,000	20,000	0.11%	
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0.00%	
5210	ADMINISTRATIVE SALARIES	100,000	0	0	100,000	0.57%	
5211	PROFESSIONAL-TECH SALARIES	170,153	214,869	217,625	602,647	3.45%	
5313	CLASSIFIED SALARIES	523,526	286,951	159,569	970,046	5.55%	
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0.00%	
5410	HOURLY SALARIES	57,866	313,827	141,347	513,040	2.94%	
5510	OVERTIME WAGES	902	0	0	902	0.01%	
5900	EMPLOYEE BENEFITS POOL	172,542	1,077,454	1,282,551	2,532,547	14.50%	
5800	STIPENDS	0	0	0	0	0.00%	
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0.00%	
<b>TOTAL EMPLOYEE COST</b>		<b>1,024,989</b>	<b>6,971,159</b>	<b>8,706,622</b>	<b>16,702,770</b>	<b>95.62%</b>	
6300	CONSUMABLE SUPPLIES	9,900	80,457	258,761	349,118	2.00%	
6400	PROFESSIONAL DEV./TRAVEL	40,864	0	766	41,630	0.24%	
6500	OPERATING COSTS	1,100	197,162	142,846	341,108	1.95%	
6700	EQUIPMENT < \$500	244	3,037	29,841	33,122	0.19%	
<b>TOTAL OPERATING</b>		<b>52,108</b>	<b>280,656</b>	<b>432,214</b>	<b>764,978</b>	<b>4.38%</b>	
7701	CAPITAL EQUIPMENT	0	0	0	0	0.00%	
7708	LIBRARY BOOKS	0	0	0	0	0.00%	
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0.00%	
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	
8101	CONTINGENCY	0	0	0	0	0.00%	
9800	MANDATORY TRANSFERS	0	0	0	0	0.00%	
<b>ACCOUNT TOTALS</b>		<b>1,077,097</b>	<b>7,251,815</b>	<b>9,138,836</b>	<b>17,467,748</b>	<b>100.00%</b>	
% of BUDGET		6.17%	41.52%	52.32%	100.00%		
% of COLLEGE BUDGET		0.38%	2.56%	3.23%	6.17%		
FY2014		974,848	6,503,164	8,311,189	15,789,201		
Change FY15 minus FY14		102,249	748,651	827,647	1,678,547		
% Change (FY15/FY14)		10.49%	11.51%	9.96%	10.63%		

**EXECUTIVE VICE PRESIDENT, FINANCE & ADMINISTRATION**

OBJECT	DESCRIPTION	EVP	VP HUMAN RESOURCES	PURCHASING	HEALTH & SAFETY	FACILITIES & CONSTRUCT	BUILDINGS & GROUNDS	CUSTODIAL SERVICE	AVP IT (Rollup)	UTILITIES	FY15 BUDGET	% of BUDGET
5111	F-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0.00%
5114	ADJUNCT FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0.00%
5115	F-T FACULTY OVERLOADS	0	0	0	0	0	0	0	0	0	0	0.00%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	0	500	0	0	0	0	0	0	0	500	0.00%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	383,498	161,662	0	96,445	122,432	0	0	133,677	0	897,714	2.07%
5211	PROFESSIONAL-TECH SALARIES	1,097,666	771,294	469,542	345,028	977,538	0	0	3,952,995	0	7,614,063	17.58%
5313	CLASSIFIED SALARIES	1,661,205	886,806	697,861	298,812	226,580	2,846,631	0	1,412,196	0	8,030,091	18.54%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	24,887	175,680	10,913	0	7,600	50,000	0	116,415	0	385,495	0.89%
5510	OVERTIME WAGES	33,773	7,302	5,915	0	0	26,102	0	19,601	0	92,693	0.21%
5900	EMPLOYEE BENEFITS POOL	683,604	358,878	252,586	159,162	285,433	619,113	0	1,189,905	0	3,548,681	8.19%
5800	STIPENDS	0	0	0	0	0	0	0	0	0	0	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0	0	0	0	0.00%
	<b>TOTAL EMPLOYEE COST</b>	<b>3,884,633</b>	<b>2,362,122</b>	<b>1,436,817</b>	<b>899,447</b>	<b>1,619,583</b>	<b>3,541,846</b>	<b>0</b>	<b>6,824,789</b>	<b>0</b>	<b>20,569,237</b>	<b>47.48%</b>
6300	CONSUMABLE SUPPLIES	28,088	73,429	173,420	28,852	72,000	328,164	475,000	118,132	0	1,297,085	2.99%
6400	PROFESSIONAL DEV./TRAVEL	13,558	123,869	2,010	11,459	22,400	5,606	0	68,292	0	247,194	0.57%
6500	OPERATING COSTS	153,777	257,320	398,644	1,241,366	674,168	1,115,108	3,250,000	3,821,214	4,960,000	15,871,597	36.64%
6700	EQUIPMENT < \$500	8,583	11,835	6,625	40,226	160,000	4,532	0	2,947,963	0	3,179,764	7.34%
	<b>TOTAL OPERATING</b>	<b>204,006</b>	<b>466,453</b>	<b>580,699</b>	<b>1,321,903</b>	<b>928,568</b>	<b>1,453,410</b>	<b>3,725,000</b>	<b>6,955,601</b>	<b>4,960,000</b>	<b>20,595,640</b>	<b>47.54%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	1,656,497	0	1,656,497	3.82%
7708	LIBRARY BOOKS	0	0	0	0	0	0	0	0	0	0	0.00%
7710	CAPITAL LEASE	0	0	0	0	0	0	0	480,000	0	480,000	
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0	0.00%
	<b>TOTAL CAPITAL ITEMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,136,497</b>	<b>0</b>	<b>2,136,497</b>	<b>4.93%</b>
8101	CONTINGENCY	20,000	0	0	0	0	0	0	0	0	20,000	0.05%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0	0	0	0	0	0.00%
	<b>ACCOUNT TOTALS</b>	<b>4,108,639</b>	<b>2,828,575</b>	<b>2,017,516</b>	<b>2,221,350</b>	<b>2,548,151</b>	<b>4,995,256</b>	<b>3,725,000</b>	<b>15,916,887</b>	<b>4,960,000</b>	<b>43,321,374</b>	<b>100.00%</b>
	% of BUDGET	9.48%	6.53%	4.66%	5.13%	5.88%	11.53%	8.60%	36.74%	11.45%	100.00%	
	% OF COLLEGE BUDGET	1.45%	1.00%	0.71%	0.79%	0.90%	1.77%	1.32%	5.63%	1.75%	15.31%	
	FY2014	3,581,443	2,279,438	1,830,827	2,026,182	2,312,462	4,708,363	3,225,000	14,883,151	4,460,000	39,306,866	
	Change FY15 minus FY14	527,196	549,137	186,689	195,168	235,689	286,893	500,000	1,033,736	500,000	4,014,508	
	% Change (FY15/FY14)	14.72%	24.09%	10.20%	9.63%	10.19%	6.09%	15.50%	6.95%	11.21%	10.21%	

## ASSOCIATE VICE PRESIDENT, INFORMATION TECHNOLOGY

OBJECT	DESCRIPTION	INFORMATION TECHNOLOGY	RECORDS	ACCNET	TECH PLAN	FY15 BUDGET	% of BUDGET
5111	F-T FACULTY SALARIES	0	0	0	0	0	0.00%
5114	ADJUNCT FACULTY SALARIES	0	0	0	0	0	0.00%
5115	F-T-FACULTY OVERLOADS	0	0	0	0	0	0.00%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	0	0	0	0	0	0.00%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	133,677	0	0	0	133,677	0.84%
5211	PROFESSIONAL-TECH SALARIES	3,181,037	60,887	711,071	0	3,952,995	24.84%
5313	CLASSIFIED SALARIES	352,799	145,448	913,949	0	1,412,196	8.87%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	79,164	26,875	10,376	0	116,415	0.73%
5510	OVERTIME WAGES	9,447	0	10,154	0	19,601	0.12%
5900	EMPLOYEE BENEFITS POOL	792,882	45,155	351,868	0	1,189,905	7.48%
5800	STIPENDS	0	0	0	0	0	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>4,549,006</b>	<b>278,365</b>	<b>1,997,418</b>	<b>0</b>	<b>6,824,789</b>	<b>42.88%</b>
6300	CONSUMABLE SUPPLIES	76,142	2,375	39,615	0	118,132	0.74%
6400	PROFESSIONAL DEV./TRAVEL	44,640	7,534	14,918	1,200	68,292	0.43%
6500	OPERATING COSTS	155,419	65,981	598,545	3,001,269	3,821,214	24.01%
6700	EQUIPMENT < \$500	20,724	2,200	64,005	2,861,034	2,947,963	18.52%
<b>TOTAL OPERATING</b>		<b>296,925</b>	<b>78,090</b>	<b>717,083</b>	<b>5,863,503</b>	<b>6,955,601</b>	<b>43.70%</b>
7701	CAPITAL EQUIPMENT	0	0	0	1,656,497	1,656,497	10.41%
7708	LIBRARY BOOKS	0	0	0	0	0	0.00%
7710	CAPITAL LEASE	0	0	0	480,000	480,000	3.02%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,136,497</b>	<b>2,136,497</b>	<b>13.42%</b>
8101	CONTINGENCY	0	0	0	0	0	0.00%
9800	MANDATORY TRANSFERS	0	0	0	0	0	0.00%
<b>ACCOUNT TOTALS</b>		<b>4,845,931</b>	<b>356,455</b>	<b>2,714,501</b>	<b>8,000,000</b>	<b>15,916,887</b>	<b>100.00%</b>
% of BUDGET		30.45%	2.24%	17.05%	50.26%	100.00%	
% OF COLLEGE BUDGET		1.71%	0.13%	0.96%	2.83%	5.63%	
FY2014		4,414,838	353,435	2,358,034	7,756,844	14,883,151	
Change FY15 minus FY14		431,093	3,020	356,467	243,156	1,033,736	
% Change (FY15/FY14)		9.76%	0.85%	15.12%	3.13%	6.95%	

## EXECUTIVE DEAN, CONTINUING EDUCATION

OBJECT	DESCRIPTION	DEAN	PROGRAMS	FY15 BUDGET	% of BUDGET
5111	F-T FACULTY SALARIES	0	0	0	0.00%
5114	ADJUNCT FACULTY SALARIES	0	0	0	0.00%
5115	F-T FACULTY OVERLOADS	0	0	0	0.00%
5116	N-T FACULTY SALARIES	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	0	1,490,264	1,490,264	25.92%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	114,463	0	114,463	1.99%
5211	PROFESSIONAL-TECH SALARIES	112,529	903,610	1,016,139	17.67%
5313	CLASSIFIED SALARIES	267,063	262,618	529,681	9.21%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0.00%
5410	HOURLY SALARIES	47,615	112,870	160,485	2.79%
5510	OVERTIME WAGES	0	0	0	0.00%
5900	EMPLOYEE BENEFITS POOL	107,628	298,032	405,660	7.05%
5800	STIPENDS	0	0	0	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>649,298</b>	<b>3,067,394</b>	<b>3,716,692</b>	<b>64.64%</b>
6300	CONSUMABLE SUPPLIES	24,278	390,851	415,129	7.22%
6400	STAFF DEV., MEETINGS & TRAVEL	16,505	118,108	134,613	2.34%
6500	OPERATING COSTS	11,521	1,435,859	1,447,380	25.17%
6700	EQUIPMENT < \$500	132,113	54,073	186,186	3.24%
<b>TOTAL OPERATING</b>		<b>184,417</b>	<b>1,998,891</b>	<b>2,183,308</b>	<b>37.97%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	0	0	0	0.00%
9800	MANDATORY TRANSFERS	(75,000)	(75,000)	(150,000)	-2.61%
<b>ACCOUNT TOTALS</b>		<b>758,715</b>	<b>4,991,285</b>	<b>5,750,000</b>	<b>100.00%</b>
% of BUDGET		13.20%	86.80%	100.00%	
% OF COLLEGE BUDGET		0.27%	1.76%	2.03%	
FY2014		751,860	5,998,140	6,750,000	
Change FY15 minus FY14		6,855	(1,006,855)	(1,000,000)	
% Change (FY15/FY14)		0.91%	-16.79%	-14.81%	

## AUXILIARY

OBJECT	DESCRIPTION	COMMUNITY & GOVERNMENTAL RELATIONS										FY15 Budget	% of BUDGET
		TACC PRESIDENT	TACC MEMBERSHIP	HOLIDAY PARTY	GRADUATION ENDOWMENT	SCHOLARSHIPS/ WAIVERS	INTERNATIONAL STUDY ABROAD	OPPORITUNITY AUSTIN	ACC AWARDS ASSEMBLY				
5111	F-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0	0.00%
5114	ADJUNCT FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0	0.00%
5115	F-T FACULTY OVERLOADS	0	0	0	0	0	0	0	0	0	0	0	0.00%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0	0.00%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	0	0	0	0	0	0	0	0	0	0	0	0.00%
5211	PROFESSIONAL-TECH SALARIES	0	0	0	0	0	0	0	0	0	0	0	0.00%
5313	CLASSIFIED SALARIES	0	0	0	0	0	0	0	0	0	0	0	0.00%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	0	0	0	0	0	0	0	0	0	0	0	0.00%
5510	OVERTIME WAGES	0	0	0	0	0	0	0	0	0	0	0	0.00%
5900	EMPLOYEE BENEFITS POOL	0	0	0	0	0	0	0	0	0	0	0	0.00%
5800	STIPENDS	0	0	0	0	0	0	0	0	0	0	0	0.00%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
6300	CONSUMABLE SUPPLIES	16,200	0	1,000	0	0	0	0	0	3,300	20,500	6.31%	
6400	STAFF DEV., MEETINGS & TRAVEL	11,040	0	0	0	0	0	0	0	0	11,040	3.40%	
6500	OPERATING COSTS	52,700	62,700	29,000	0	50,000	10,000	50,000	30,000	9,000	293,400	90.29%	
6700	EQUIPMENT < \$500	0	0	0	0	0	0	0	0	0	0	0.00%	
<b>TOTAL OPERATING</b>		<b>79,940</b>	<b>62,700</b>	<b>30,000</b>	<b>0</b>	<b>50,000</b>	<b>10,000</b>	<b>50,000</b>	<b>30,000</b>	<b>12,300</b>	<b>324,940</b>	<b>100.00%</b>	
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0.00%	
7708	LIBRARY BOOKS	0	0	0	0	0	0	0	0	0	0	0.00%	
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0	0.00%	
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	
8101	CONTINGENCY	0	0	0	0	0	0	0	0	0	0	0.00%	
9800	MANDATORY TRANSFERS	0	0	0	0	0	0	0	0	0	0	0.00%	
<b>ACCOUNT TOTALS</b>		<b>79,940</b>	<b>62,700</b>	<b>30,000</b>	<b>0</b>	<b>50,000</b>	<b>10,000</b>	<b>50,000</b>	<b>30,000</b>	<b>12,300</b>	<b>324,940</b>	<b>100.00%</b>	
% of BUDGET		24.60%	19.30%	9.23%	0.00%	15.39%	3.08%	15.39%	9.23%	3.79%	100.00%		
% OF COLLEGE BUDGET		0.03%	0.02%	0.01%	0.00%	0.02%	0.00%	0.02%	0.01%	0.00%	0.11%		
FY2014		79,940	50,000	30,000	0	50,000	10,000	50,000	30,000	0	299,940		
Change FY15 minus FY14		0	12,700	0	0	0	0	0	0	12,300	12,700		
% Change (FY15/FY14)		0.00%	25.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.34%		

## SALES AND SERVICES

OBJECT	DESCRIPTION	EARLY COLLEGE HIGH SCHOOL				Del Vallie ISD		VCT /ITFS TOWER LEASE	Adult Ed. Contract	Business Assessment			FY15 BUDGET	% of BUDGET
		COLLEGE & CAREER PREP	SCHOOL Contract	CENTER NON-PROFITS		Outreach	E3 Alliance			Center	Highland Mall	Other		
5111	F-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5114	ADJUNCT FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5115	F-T FACULTY OVERLOADS	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5116	N-T FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5119	HOURLY FACULTY SALARIES	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5120	ABE INSTRUCTIONAL SALARIES	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5210	ADMINISTRATIVE SALARIES	120,936	0	0	0	283,369	0	0	0	0	0	404,305	0	16.17%
5211	PROFESSIONAL-TECH SALARIES	511,557	0	48,590	0	363,597	0	0	106,287	0	0	1,030,031	0	41.20%
5313	CLASSIFIED SALARIES	173,184	0	0	0	0	0	0	316,148	0	0	489,332	0	19.57%
5320	TEMPORARY ASSIGNMENT PAY	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
5410	HOURLY SALARIES	0	0	0	0	0	0	0	45,000	0	0	45,000	0	1.80%
5510	OVERTIME WAGES	0	0	0	0	0	0	0	3,000	0	0	3,000	0	0.12%
5900	EMPLOYEE BENEFITS POOL	173,221	0	10,447	0	139,097	0	0	92,797	0	0	415,562	0	16.62%
5800	STIPENDS	0	0	0	0	0	0	0	12,000	0	0	12,000	0	0.48%
9875	LAPSE SALARY ADJUSTMENT	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL EMPLOYEE COST</b>		<b>978,898</b>	<b>0</b>	<b>59,037</b>	<b>0</b>	<b>786,063</b>	<b>0</b>	<b>0</b>	<b>575,232</b>	<b>0</b>	<b>0</b>	<b>2,399,230</b>	<b>0</b>	<b>95.97%</b>
6300	CONSUMABLE SUPPLIES	5,500	0	0	0	0	0	0	24,500	0	0	30,000	0	1.20%
6400	STAFF DEV., MEETINGS & TRAVEL	28,000	0	0	0	0	0	0	27,000	0	0	55,000	0	2.20%
6500	OPERATING COSTS	8,500	0	0	0	0	0	0	125,000	0	5,000	138,500	0	5.54%
6700	EQUIPMENT < \$500	2,500	0	0	0	0	0	0	11,000	0	0	13,500	0	0.54%
<b>TOTAL OPERATING</b>		<b>44,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,500</b>	<b>0</b>	<b>5,000</b>	<b>237,000</b>	<b>0</b>	<b>9.48%</b>
7701	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
7708	LIBRARY BOOKS	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
7711	FACILITIES IMPROVEMENTS	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTAL CAPITAL ITEMS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8101	CONTINGENCY	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
9800	MANDATORY TRANSFERS	(80,000)	0	0	0	0	0	0	(56,230)	0	0	(136,230)	0	-5.45%
<b>ACCOUNT TOTALS</b>		<b>943,398</b>	<b>0</b>	<b>59,037</b>	<b>0</b>	<b>786,063</b>	<b>0</b>	<b>0</b>	<b>706,502</b>	<b>0</b>	<b>5,000</b>	<b>2,500,000</b>	<b>0</b>	<b>100.00%</b>
% of BUDGET		37.74%	0.00%	2.36%	0.00%	31.44%	0.00%	0.00%	28.26%	0.00%	0.20%	100.00%		
% OF COLLEGE BUDGET		0.33%	0.00%	0.02%	0.00%	0.28%	0.00%	0.00%	0.25%	0.00%	0.00%	0.88%		
FY2014		810,431	533,744	76,574	0	552,562	67,240	24,902	566,600	362,947	5,000	3,000,000		
Change FY15minus FY14		132,967	(533,744)	(17,537)	0	233,501	(67,240)	(24,902)	139,902	(362,947)	0	(500,000)		
% Change (FY15/FY14)		16.41%	-100.00%	-22.90%	0.00%	42.26%	-100.00%	-100.00%	0.00%	0.00%	0.00%	-16.67%		



President

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071200000

PRESIDENT

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	12,043	121,130
5210	Administrative Salaries	462,200	469,405
5211	Professional/Technical Salaries	67,852	69,209
5313	Classified Salaries	24,295	24,781
6301	Office Supplies	4,975	4,975
6306	Subscriptions/Publications	2,247	2,247
6402	Travel/Professional Development	20,100	20,100
6561	Printing	2,777	2,777
6567	Cellular Phones/Pagers	1,200	1,200
6569	Telecommunications Link	1,000	1,000
6701	Furniture/Equipment < \$500	875	875
		599,564	717,699

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Special Assistant to the President/CEO	Molly Beth Malcolm	Administrator	1.00
Assistant, Executive President/CEO	Nancy Cordell	Classified	0.50
Assistant, Senior Executive	Richard Rhodes	Executive	1.00
	Pamela W Sutton	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071100000

BOARD OF TRUSTEES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	1,550	13,600
5211	Professional/Technical Salaries	62,015	63,255
6301	Office Supplies	3,000	3,000
6303	Food & Refreshments	6,500	6,500
6402	Travel/Professional Development	56,696	56,696
6564	Postage	550	550
6567	Cellular Phones/Pagers	900	900
6568	Production Costs	6,000	6,000
6585	General Expense - Limited Use	3,050	3,050
		140,261	153,551

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Executive	Rhonda S. Fenner	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071300000  
OFFICE OF INTERNAL AUDIT

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6511	Audit Fees	100,000	150,000
		-----	-----
		100,000	150,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071900000

**PUBLIC INFORMATION & COLLEGE MARKETING**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	45,705	45,705
5900	Benefits Pool	24,330	202,484
5210	Administrative Salaries	120,020	122,420
5211	Professional/Technical Salaries	559,824	596,688
5313	Classified Salaries	247,655	216,411
6301	Office Supplies	5,000	5,000
6303	Food & Refreshments	700	700
6306	Subscriptions/Publications	3,700	3,700
6309	Fuel – Automobiles	1,200	1,200
6401	In-District Mileage	3,000	3,000
6402	Travel/Professional Development	15,120	15,120
6528	Staff Development	993	993
6536	Advertising	941,791	941,791
6538	Film Processing/Photography	100	100
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	2,400	2,400
6561	Printing	200,450	200,450
6563	Duplication - External	100	100
6564	Postage	50,026	50,026
6567	Cellular Phones/Pagers	4,000	4,000
6568	Production Costs	29,000	29,000
6571	Repairs/Maintenance of Equipment	200	200
6581	Professional Services	31,848	31,848
6585	General Expense - Limited Use	500	500
6701	Furniture/Equipment < \$500	4,000	4,000
6307	Promotional Items	15,000	15,000
		-----	-----
		2,307,662	2,493,836

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Director, Public Information & College Marketing	Brette E. Lea	Administrator	1.00
Specialist, Marketing	Elizabeth Serrano	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Office			
Specialist, Marketing Graphic Design	Diane Cordell	Classified	0.50
Designer, Web	Derek B Posey	Classified	1.00
Specialist, Marketing Graphic Design	Lisa M Rehbein	Classified	1.00
Specialist, Marketing Graphic Design		Classified	1.00
Coordinator, Marketing Event	Alma Dahlia Anzaldua- Torres	Professional	1.00
Director, Public Information and College Marketing	Patricia J Scogin	Professional	1.00
Coordinator, Advertising and Licensing	Bonnie E Spanogle	Professional	1.00
Director, Associate Communications	Marvilyn K Reyes	Professional	1.00
Administrator, Web	Edward T Terry	Professional	1.00
Coordinator, Marketing Communications	Kersta Caliz	Professional	1.00
Coordinator, Spanish Communications	Jose Antonio Lujan	Professional	1.00
Coordinator, Senior Public Information & Media	Jessica Vess	Professional	1.00
Coordinator, Communications/Social Media		Professional	1.00
Specialist, Internal Communications		Professional	1.00
Manager, Graphic Design		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071900300

RESOURCE DEVELOPMENT

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	2,865	2,865
5510	Overtime Salaries	95	95
5900	Benefits Pool	4,986	43,197
5210	Administrative Salaries	87,444	89,193
5211	Professional/Technical Salaries	60,204	61,408
5313	Classified Salaries	48,851	49,828
6301	Office Supplies	2,000	2,000
6303	Food & Refreshments	12,500	12,500
6306	Subscriptions/Publications	485	485
6401	In-District Mileage	1,800	1,800
6402	Travel/Professional Development	2,400	2,400
6558	Software & Software Licenses	8,250	8,250
6561	Printing	26,146	26,146
6564	Postage	1,148	1,148
6567	Cellular Phones/Pagers	900	900
6571	Repairs/Maintenance of Equipment	559	559
		260,633	302,774

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Director, ACC Foundation	Stephanie C Diina-Dempsey	Administrator	1.00
Assistant, Senior Administrative	Sherry A Schmidt	Classified	1.00
Coordinator, ACC Foundation Operations	Ann M Schubert	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071900800

EXTERNAL AFFAIRS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	14,300	800
5900	Benefits Pool	9,640	92,356
5210	Administrative Salaries	128,593	131,165
5211	Professional/Technical Salaries	199,161	224,969
5313	Classified Salaries	43,552	73,319
6301	Office Supplies	4,600	4,600
6303	Food & Refreshments	3,500	3,500
6401	In-District Mileage	13,926	2,246
6402	Travel/Professional Development	14,680	14,680
6518	Consultants	6,000	6,000
6548	Electronic Data Base	27,000	0
6561	Printing	500	0
6563	Duplication - External	6,000	6,000
6567	Cellular Phones/Pagers	9,892	7,572
6581	Professional Services	23,597	17,597
		-----	-----
		504,941	584,804

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Director, Elections	Linda K Young	Administrator	1.00
Assistant, Executive	Esther Sonen	Classified	1.00
Assistant III, Administrative		Classified	1.00
Director, Nonprofit Learning & Engagement	Barry Silverberg	Professional	1.00
Manager, Elections and Government Relations	Alicia Del Rio	Professional	1.00
Director, External Affairs Outreach	Fremont E Binder	Professional	0.75
Director, Alumni		Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1033045000

Center for Political Studies

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	3,529	30,954
5210	Administrative Salaries	73,298	74,764
5211	Professional/Technical Salaries	67,852	69,209
6301	Office Supplies	2,000	2,000
6303	Food & Refreshments	5,000	5,000
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	900	900
6402	Travel/Professional Development	1,800	1,800
6403	Student Travel (i.e. Field Trips)	1,200	1,200
6516	Bank/Credit Card Fees	100	100
6518	Consultants	2,000	2,000
6519	Honorarium	700	700
6536	Advertising	200	200
6538	Film Processing/Photography	100	100
6551	Rentals	1,600	1,600
6563	Duplication - External	980	980
6564	Postage	60	60
6567	Cellular Phones/Pagers	620	620
6581	Professional Services	2,940	2,940
6701	Furniture/Equipment < \$500	950	950
		-----	-----
		166,329	196,577

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Director, Center for Public Policy & Political Studies	William R Young	Administrator	1.00
Director, Associate-Ctr for Public Policy/Political Studies	Maxine M Kaplan	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062330000

PTK TRAVEL

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6402	Travel/Professional Development	12,000	12,000
		-----	-----
		12,000	12,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1233042100

E3 Alliance

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	5,332	139,097
5210	Administrative Salaries	333,961	283,369
5211	Professional/Technical Salaries	213,269	363,597
		-----	-----
		552,562	786,063

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
President & E3 Executive Director	Susan P Dawson	Administrator	1.00
Vice President, E3 Strategic Alignment	Hannah Gourgey	Administrator	1.00
Director, Communications - E3 Alliance	Khotan Shahbazi-Harmon	Professional	1.00
Director, School Readiness	Laura Koenig	Professional	0.87
Director, E3 Alliance - Research & Policy	Shawn Thomas	Professional	1.00
Director - E3 Alliance, Research Studies	Amy Wiseman	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
 FY 2015 OPERATING BUDGET

**Account No:** 1071900900  
 THE E3 ALLIANCE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	1,049	9,205
5313	Classified Salaries	41,974	42,813
		-----	-----
		43,023	52,018

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Administrative	Alisha Aguilar-Lopez	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1133040900

CENTER FOR NON-PROFITS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	1,868	10,447
5211	Professional/Technical Salaries	47,637	48,590
5313	Classified Salaries	27,069	0
		-----	-----
		76,574	59,037

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Coordinator, Nonprofit Learning & Engagement	Lisa A Bussett	Professional	1.00

Vice President, Effectiveness &  
Accountability

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071600000

**EFFECTIVENESS & ACCOUNTABILITY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	15,232	15,232
5900	Benefits Pool	21,355	194,887
5210	Administrative Salaries	131,056	133,677
5211	Professional/Technical Salaries	659,324	721,121
5313	Classified Salaries	48,591	49,563
6301	Office Supplies	6,894	6,894
6303	Food & Refreshments	2,605	2,605
6306	Subscriptions/Publications	1,500	1,500
6401	In-District Mileage	300	300
6402	Travel/Professional Development	14,600	14,600
6528	Staff Development	6,000	6,000
6558	Software & Software Licenses	5,000	5,000
6561	Printing	750	750
6564	Postage	300	300
6567	Cellular Phones/Pagers	220	220
6581	Professional Services	25,000	25,000
		-----	-----
		938,727	1,177,649

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Vice President, Effectiveness and Accountability	Soon O Merz	Administrator	1.00
Assistant, Executive Coordinator, Research & Analysis	Judith Wynn	Classified	1.00
Coordinator, Research & Analysis	Connie Wall	Professional	1.00
Coordinator, Research & Analysis	Melinda J Knight	Professional	1.00
Analyst, Data Warehouse Programmer	Dewi Antony	Professional	0.60
Coordinator, Research & Analysis	Anna V Troukhanova	Professional	1.00
Coordinator, Institutional Studies	Richard F Griffiths	Professional	1.00
Administrator, Data	Lina Lee	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Warehouse			
Administrator, Web	Phillip Todd Moon	Professional	1.00
Analyst, Data Warehouse Programmer	Swetha Karri	Professional	1.00
Coordinator, Institutional Planning & Assessment	Daniel Ohanlon	Professional	1.00
Analyst, Data Warehouse Programmer	Lokraj Adhikari	Professional	1.00
Coordinator, Institutional Studies	Fanny C Caranikas- Walker	Professional	1.00
Coordinator, Institutional Studies		Professional	1.00



Executive Vice President  
And Provost

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071200200

EXEC VP ACADEMIC, STUDENT, & CAMPUS AFFAIRS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	3,035	3,035
5510	Overtime Salaries	950	950
8101	Contingency	20,000	20,000
5900	Benefits Pool	6,921	61,275
5210	Administrative Salaries	215,373	225,000
5313	Classified Salaries	57,483	58,633
6301	Office Supplies	5,000	5,000
6302	Instructional Supplies	3,000	3,000
6303	Food & Refreshments	1,200	1,200
6306	Subscriptions/Publications	925	925
6401	In-District Mileage	693	693
6402	Travel/Professional Development	6,240	6,240
6561	Printing	200	200
6564	Postage	550	550
6567	Cellular Phones/Pagers	2,500	2,500
6701	Furniture/Equipment < \$500	1,140	1,140
		-----	-----
		325,210	390,341

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Provost/Executive Vice President for Academic Affairs	Charles Mac Cook	Administrator	1.00
Assistant, Executive	Carol W Johnson	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043601800

MATH PLUS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	1,100	1,100
6302	Instructional Supplies	0	750
6306	Subscriptions/Publications	800	800
6402	Travel/Professional Development	13,400	13,400
6528	Staff Development	5,200	5,200
6536	Advertising	2,500	1,750
6801	Furniture/Equipment >\$500 and <\$5,000	5,000	5,000
		-----	-----
		28,000	28,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071900100

**INTERNATIONAL RELATIONS**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	15,388	15,388
5900	Benefits Pool	3,839	30,469
5211	Professional/Technical Salaries	103,357	112,535
5313	Classified Salaries	34,810	27,069
6301	Office Supplies	2,500	2,500
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	1,300	1,300
6401	In-District Mileage	1,386	1,386
6402	Travel/Professional Development	6,480	6,480
6536	Advertising	1,000	1,000
6561	Printing	200	200
6564	Postage	627	627
6567	Cellular Phones/Pagers	2,500	2,500
6581	Professional Services	21,849	21,849
6701	Furniture/Equipment < \$500	300	300
		-----	-----
		196,036	224,103

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative		Classified	1.00
Director, International Programs	William Hayden	Professional	1.00
Coordinator, International Programs	Maria Whiting	Professional	1.00

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AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071900200  
GRANT DEVELOPMENT

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	15,000	12,997
5900	Benefits Pool	12,412	51,901
5210	Administrative Salaries	120,235	0
5211	Professional/Technical Salaries	317,888	239,617
5313	Classified Salaries	43,340	0
6301	Office Supplies	2,960	2,960
6303	Food & Refreshments	100	100
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	347	347
6402	Travel/Professional Development	720	720
6563	Duplication - External	500	500
6564	Postage	435	435
6567	Cellular Phones/Pagers	716	716
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		517,353	312,993

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Officer, Resource Development	Susannah M Erler	Professional	1.00
Officer, Grant Compliance	Kathy M Walton	Professional	1.00
Officer, Resource Development	Ursula Pike	Professional	1.00
Officer, Resource Development	Rachel McElroy	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071920200

SACS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	18,950	16,000
5900	Benefits Pool	474	26,031
5211	Professional/Technical Salaries	116,547	118,878
6301	Office Supplies	1,500	1,500
6303	Food & Refreshments	500	301
6306	Subscriptions/Publications	1,500	1,000
6401	In-District Mileage	300	799
6402	Travel/Professional Development	15,000	15,000
6518	Consultants	3,000	3,000
6547	Accreditation Fees	5,000	7,650
6561	Printing	50	550
6564	Postage	1,000	1,000
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	4,000	4,000
		-----	-----
		172,821	200,709

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Coordinator, SACS	Bailey A Lathem	Professional	1.00
Coordinator, SACS	Joann Kroll	Professional	1.00

Associate Vice President,  
College Access Programs



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043600100

AVP, COLLEGE ACCESS PROGRAMS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	3,200	3,200
5900	Benefits Pool	5,236	47,311
5210	Administrative Salaries	120,235	122,640
5313	Classified Salaries	86,005	96,974
6301	Office Supplies	500	500
6303	Food & Refreshments	800	800
6306	Subscriptions/Publications	1,500	1,500
6401	In-District Mileage	750	750
6402	Travel/Professional Development	6,500	6,500
6518	Consultants	10,000	10,000
6528	Staff Development	5,000	5,000
6558	Software & Software Licenses	500	500
6561	Printing	200	200
6564	Postage	500	500
6567	Cellular Phones/Pagers	1,000	1,000
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		242,426	297,875

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Associate Vice President, College Access Programs	Stephanie Hawley	Administrator	1.00
Coordinator, Computer Information Technology	Milagros I Marquis	Classified	1.00
Assistant, Executive	Anita S Ahmadi	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071210500  
Student Success Operations

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	100,000	100,000
		-----	-----
		100,000	100,000

Vice President,  
Instruction

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043600200

VP, WORKFORCE EDUCATION & BUSINESS DEV.

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	1,102	1,102
8101	Contingency	20,000	20,000
5900	Benefits Pool	7,915	69,108
5210	Administrative Salaries	235,183	239,887
5313	Classified Salaries	80,326	81,391
6301	Office Supplies	1,500	1,500
6303	Food & Refreshments	4,866	4,866
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	2,495	2,495
6402	Travel/Professional Development	3,600	3,600
6536	Advertising	300	300
6561	Printing	100	100
6564	Postage	347	347
6567	Cellular Phones/Pagers	700	700
6701	Furniture/Equipment < \$500	586	586
		-----	-----
		359,220	426,182

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Vice President of Instruction	Michael T Midgley	Administrator	1.00
Special Assistant, VP Instruction	Joe M Lostracco	Administrator	0.50
Assistant, Executive	JoAnn Nunez	Classified	1.00
Assistant III, Administrative		Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043622500

**FACULTY DEVELOPMENT**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5119	Hourly Faculty Salaries	0	500
5410	Hourly Salaries	3,467	3,467
5900	Benefits Pool	3,741	16,042
5211	Professional/Technical Salaries	123,671	74,070
5313	Classified Salaries	0	107,178
6301	Office Supplies	4,005	4,005
6302	Instructional Supplies	0	300
6303	Food & Refreshments	850	850
6306	Subscriptions/Publications	231	700
6401	In-District Mileage	347	600
6402	Travel/Professional Development	5,220	37,600
6518	Consultants	5,945	5,945
6519	Honorarium	1,000	2,000
6528	Staff Development	0	1,000
6536	Advertising	0	600
6551	Rentals	2,427	2,427
6558	Software & Software Licenses	1,488	1,488
6561	Printing	1,000	1,000
6564	Postage	55	55
6701	Furniture/Equipment < \$500	1,279	1,279
6307	Promotional Items	0	1,700
		-----	-----
		154,726	262,806

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Developer, Multimedia	Jerod E Morales	Classified	1.00
Assistant III, Administrative		Classified	1.00
Assistant III, Administrative		Classified	1.00
Manager, Faculty Development	Christina A Michura	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043621500  
FACULTY EVALUATION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	3,465	3,465
5900	Benefits Pool	0	29,986
5211	Professional/Technical Salaries	56,217	57,341
5313	Classified Salaries	44,492	81,656
6301	Office Supplies	9,012	9,012
6701	Furniture/Equipment < \$500	88	88
		-----	-----
		113,274	181,548

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Specialist, Faculty Evaluation	Norma Ruiz	Classified	1.00
Specialist, Faculty Evaluation		Classified	1.00
Supervisor, Faculty Evaluation	Kirk F Kelly	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1013000500

**ADULT EDUCATION**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	39,262	39,262
5510	Overtime Salaries	2,000	2,000
5900	Benefits Pool	19,477	162,743
5120	ABE Instructor Salaries	143,622	146,494
5210	Administrative Salaries	81,600	83,232
5211	Professional/Technical Salaries	394,974	426,032
5313	Classified Salaries	117,625	93,801
6301	Office Supplies	4,225	4,225
6303	Food & Refreshments	3,000	3,000
6401	In-District Mileage	693	693
6402	Travel/Professional Development	4,800	4,800
6558	Software & Software Licenses	6,600	6,600
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	4,000	4,000
6581	Professional Services	4,227	4,227
6701	Furniture/Equipment < \$500	2,755	2,755
		-----	-----
		829,410	984,414

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Director, Adult Education	David S Borden	Administrator	1.00
Instructor I, Adult Education	Caroline S. Tornatore	AE Instructor	1.00
Instructor I, Adult Education	Cynthia A Joy	AE Instructor	0.75
Instructor I, Adult Education	Hyo-Jeong C Christensen	AE Instructor	1.00
Instructor I, Adult Education	Barbara Rotolo-Caballero	AE Instructor	0.75
Assistant III, Administrative	Margarita Mims	Classified	1.00
Assistant, AE Admissions	Cassandra Perez	Classified	1.00
Assistant, Senior Administrative		Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Specialist, Adult Education Recruiting/Advising	Don D Henderson	Professional	0.50
Coordinator, College and Career Transitions	Charlene M Gill	Professional	0.60
Supervisor, ESL Programs	Sonia R Hogan	Professional	1.00
Coordinator, Adult Education Staff Development	Debbie R Talavera	Professional	1.00
Specialist, Recruiting/Advising	Irene F Lee	Professional	1.00
Assessor, Adult Education	Leticia Gonzalez	Professional	1.00
Specialist, Recruiting/Advising	Laura E Brady	Professional	1.00
Coordinator, Data Management	Susan Gusler	Professional	0.75
Counselor, Adult Education	Mechelle L Marler	Professional	1.00
Assessor, Adult Education	Karen D Cook	Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1013003000  
ADULT EDUCATION - ESL

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	125,755	112,788
5510	Overtime Salaries	1,000	1,000
5900	Benefits Pool	13,664	104,422
5120	ABE Instructor Salaries	228,598	242,824
5211	Professional/Technical Salaries	124,694	158,551
5313	Classified Salaries	66,505	67,835
6301	Office Supplies	5,784	5,784
6302	Instructional Supplies	1,168	1,168
6401	In-District Mileage	693	693
6402	Travel/Professional Development	1,440	1,440
6542	Student Books	14,682	14,682
6567	Cellular Phones/Pagers	1,000	1,000
6701	Furniture/Equipment < \$500	2,755	2,755
		-----	-----
		587,738	714,942

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Instructor II, Adult Education	Margaret A Weaver	AE Instructor	1.00
Instructor I, Adult Education	Dennis R McCown	AE Instructor	1.00
Instructor II, Adult Education	Nancy L Meredith	AE Instructor	0.50
Instructor II, Adult Education	Nancy Castleberry	AE Instructor	0.50
Instructor I, Adult Education	Cynthia Y La	AE Instructor	1.00
Instructor I, Adult Education	Douglas C Franklin	AE Instructor	1.00
Instructor II, Adult Education		AE Instructor	1.00
Assistant III, Administrative	Deloris M. Collins	Classified	1.00
Assistant II, Administrative	Patina S Middleton	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Supervisor, AE Student Transitions and Success	Elda Patricia Hernandez	Professional	1.00
Director, Adult Education Program	Katherine E Dowdy	Professional	1.00
Coordinator, College and Career Transitions		Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043601500  
ARTICULATION OFFICE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	1,500	2,999
5900	Benefits Pool	3,474	31,682
5211	Professional/Technical Salaries	110,405	119,877
5313	Classified Salaries	27,069	27,069
6301	Office Supplies	1,500	1,500
6303	Food & Refreshments	2,500	2,500
6306	Subscriptions/Publications	350	350
6401	In-District Mileage	1,200	1,200
6402	Travel/Professional Development	3,000	3,000
6561	Printing	500	499
6563	Duplication - External	500	1
6567	Cellular Phones/Pagers	1,000	1
		-----	-----
		152,998	190,678

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative		Classified	1.00
Coordinator, Transfer Resources	Teresa Renee Esparza	Professional	1.00
Director, Articulation and Transfer Resources	MaryJane McReynolds	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043653000  
SVC LEARNING/CIVIC ENGAGEMENT

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	2,490	2,490
5900	Benefits Pool	2,397	20,440
5211	Professional/Technical Salaries	66,334	67,661
5313	Classified Salaries	27,069	27,069
6301	Office Supplies	1,000	1,000
6303	Food & Refreshments	510	510
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	500	500
6402	Travel/Professional Development	2,500	2,500
		103,300	122,670

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative		Classified	1.00
Director, Service Learning/ Civic Engagement	Lillian Marie Huerta	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071903200

Instructional Support Services

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	5,000	5,000
5900	Benefits Pool	5,196	44,633
5211	Professional/Technical Salaries	64,850	66,147
5313	Classified Salaries	137,998	140,758
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	1,000	1,000
6402	Travel/Professional Development	200	200
6558	Software & Software Licenses	500	500
6561	Printing	500	500
6564	Postage	100	100
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	300	300
6801	Furniture/Equipment >\$500 and <\$5,000	2,500	2,500
		-----	-----
		221,644	265,138

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Specialist, Instructional Support Services	Georgia L. Branch	Classified	1.00
Specialist, Instructional Support Services	Sara R Petty	Classified	1.00
Specialist, Instructional Support Services	Stephanie Benetti	Classified	1.00
Supervisor, Instructional Support Services	Dianne A Olla	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071920000

P-16 INITIATIVES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	3,675	32,240
5210	Administrative Salaries	94,578	96,470
5211	Professional/Technical Salaries	52,436	53,485
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	900	900
6303	Food & Refreshments	2,500	2,500
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	693	693
6567	Cellular Phones/Pagers	1,500	1,500
6701	Furniture/Equipment < \$500	900	900
		-----	-----
		158,382	189,888

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Director, P-16 Initiatives	Gary L Madsen	Administrator	1.00
Coordinator, P-16	Rebecca A Robinson - Francis	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1113020000

College & Career Prep Program

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	19,767	173,221
9232	Mandatory Transfer to Fund 32	0	-80,000
5210	Administrative Salaries	118,565	120,936
5211	Professional/Technical Salaries	502,311	511,557
5313	Classified Salaries	169,788	173,184
6301	Office Supplies	0	3,500
6303	Food & Refreshments	0	1,000
6306	Subscriptions/Publications	0	1,000
6401	In-District Mileage	0	12,000
6402	Travel/Professional Development	0	16,000
6527	Institutional Membership	0	2,000
6561	Printing	0	500
6567	Cellular Phones/Pagers	0	6,000
6701	Furniture/Equipment < \$500	0	2,500
		-----	-----
		810,431	943,398

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Director, CCPP	Annette K Gregory	Administrator	1.00
Assistant, Senior Administrative	Tamu C King	Classified	1.00
Technician, CCPP - Technology Support	Benny C Ridge	Classified	1.00
Coordinator, CCPP - Program	Rachael Pumo	Classified	1.00
Assistant III, Administrative	Brandy L Dane	Classified	1.00
Manager, CCPP - Budget	Rosario M Guerra	Professional	1.00
Manager, CCPP - Instructional Support	Tammy K Caesar	Professional	1.00
Manager, CCPP - Curriculum & Professional Development	Charla L Merrel	Professional	1.00
Manager, CCPP - Career Development & Early	Davelyn Forrest	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

College Start

Manager, CCPP - Program Development	Pamela B Foster	Professional	1.00
Manager, CCPP - Program Development	Mary E Angel	Professional	1.00
Coordinator, CCPP		Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1113020400

ADULT EDUCATION CONTRACTS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	607	0
5211	Professional/Technical Salaries	24,295	0
		-----	-----
		24,902	0

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AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071913700

School Relations

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	2,000	2,000
5900	Benefits Pool	50	22,407
5210	Administrative Salaries	101,908	103,946
5313	Classified Salaries	57,155	0
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	1,500	1,500
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	4,000	4,000
6402	Travel/Professional Development	3,000	3,000
6558	Software & Software Licenses	500	500
6561	Printing	2,000	2,000
6564	Postage	250	250
6567	Cellular Phones/Pagers	2,250	2,250
6701	Furniture/Equipment < \$500	500	500
6801	Furniture/Equipment >\$500 and <\$5,000	2,500	2,500
		-----	-----
		181,613	148,853

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Director, School Relations	Patrick W Abbott	Administrator	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071910000

**SCHOOL RELATIONS**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	43,689	43,689
5900	Benefits Pool	13,260	69,092
5211	Professional/Technical Salaries	206,780	192,094
5313	Classified Salaries	120,856	123,272
6301	Office Supplies	41,200	41,200
6302	Instructional Supplies	30,620	30,620
6303	Food & Refreshments	1,200	1,200
6306	Subscriptions/Publications	323	323
6401	In-District Mileage	25,476	125,476
6402	Travel/Professional Development	3,840	3,840
6536	Advertising	1,000	1,000
6558	Software & Software Licenses	600	600
6561	Printing	3,500	3,500
6564	Postage	1,076	1,076
6567	Cellular Phones/Pagers	8,580	8,580
6701	Furniture/Equipment < \$500	825	825
		-----	-----
		502,825	646,387

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Tanya B Riddick	Classified	1.00
Assistant III, Administrative	Eva J Ruiz	Classified	1.00
Assistant III, Administrative	Angela D Gosc	Classified	1.00
Director, Early College Start	Mison Zuniga	Professional	1.00
Specialist, Early College Start	Christina Y. Chapa	Professional	1.00
Specialist, Early College Start	Zachary C Denton	Professional	1.00
Specialist, Early College Start		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1113020500

ECHS CONTRACT

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	7,478	0
5211	Professional/Technical Salaries	263,472	0
5313	Classified Salaries	35,644	0
6301	Office Supplies	1,700	0
6303	Food & Refreshments	300	0
6401	In-District Mileage	2,500	0
6402	Travel/Professional Development	2,000	0
6521	Testing & Fees	50,000	0
6523	Exempt Tuition & Fees	166,150	0
6561	Printing	700	0
6564	Postage	300	0
6567	Cellular Phones/Pagers	2,500	0
6701	Furniture/Equipment < \$500	1,000	0
		----- 533,744	----- 0

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Director, Early College High School		Administrator	1.00
Assistant, Early College High School	Cecilia Y Padilla-Lopez	Classified	1.00
Assistant, Early College High School		Classified	0.50
Assistant, Early College High School	Mariel Arelis	Classified	1.00
Specialist, Early College High School		Professional	1.00
Director, Early College High School	Melissa Biegert	Professional	1.00
Manager, Early College High School Program	Stephen L Clifton	Professional	1.00
Manager, Early College High School Program	Nereida Celis	Professional	1.00
Manager, Early College High School Program		Professional	1.00

Executive Dean,  
Continuing Education

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043605000

EXECUTIVE DEAN, CONTINUING EDUCATION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	47,615	47,615
5900	Benefits Pool	14,767	107,628
9232	Mandatory Transfer to Fund 32	0	-75,000
5210	Administrative Salaries	112,219	114,463
5211	Professional/Technical Salaries	104,562	112,529
5313	Classified Salaries	326,280	267,063
6301	Office Supplies	2,276	7,276
6302	Instructional Supplies	209	10,209
6303	Food & Refreshments	169	5,169
6306	Subscriptions/Publications	1,624	1,624
6401	In-District Mileage	985	5,985
6402	Travel/Professional Development	10,520	10,520
6527	Institutional Membership	560	560
6536	Advertising	5,358	5,358
6551	Rentals	454	454
6558	Software & Software Licenses	1,060	1,060
6561	Printing	179	2,179
6564	Postage	51	1,051
6567	Cellular Phones/Pagers	859	859
6701	Furniture/Equipment < \$500	66,056	76,056
6801	Furniture/Equipment >\$500 and <\$5,000	56,057	56,057
		-----	-----
		751,860	758,715

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Dean, Continuing Education	Hector Aguilar	Administrator	1.00
Specialist II, Web Development	Abraham J Nasser	Classified	1.00
Assistant, CE Admissions	Rhonda R Nixon	Classified	1.00
Assistant, Lead Continuing Education Admissions	Audrey G Hill	Classified	1.00
Assistant, Senior	Nancy D Moon	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Administrative

Assistant III, Administrative	Molly Kristall	Classified	1.00
Assistant, CE Admissions	Brittany M Mariscal	Classified	1.00
Assistant, CE Admissions		Classified	1.00
Specialist, Continuing Education	Roman G Escamilla	Professional	1.00
Director, CE Business & Marketing	Donald J Tracy	Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1110700800

**COMPUTER / TECHNICAL PROGRAMS**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5119	Hourly Faculty Salaries	350,623	350,623
5410	Hourly Salaries	7,710	7,710
5900	Benefits Pool	12,635	42,820
5211	Professional/Technical Salaries	107,059	109,200
5313	Classified Salaries	40,002	40,802
6301	Office Supplies	1,365	6,365
6302	Instructional Supplies	2,233	7,233
6303	Food & Refreshments	63	2,063
6306	Subscriptions/Publications	36,904	36,904
6401	In-District Mileage	164	3,164
6402	Travel/Professional Development	1,000	3,000
6521	Testing & Fees	643	10,643
6536	Advertising	4,000	4,000
6547	Accreditation Fees	2,914	2,914
6558	Software & Software Licenses	14,540	14,540
6564	Postage	35	2,035
6567	Cellular Phones/Pagers	351	351
6571	Repairs/Maintenance of Equipment	8	8
6582	Contracted Instruction	912,206	189,172
6701	Furniture/Equipment < \$500	3,000	3,000
6801	Furniture/Equipment >\$500 and <\$5,000	5,500	5,500
		-----	-----
		1,502,955	842,047

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Lionarda L Villarino	Classified	1.00
Coordinator, Workforce Continuing Education	Marcela Nouzovska	Professional	1.00
Coordinator, Workforce Continuing Education	Maria V Coleman	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1113041400

**ALTERNATIVE TEACHER CERTIFICATION PROJECT**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5119	Hourly Faculty Salaries	35,000	35,000
5410	Hourly Salaries	7,856	7,856
5900	Benefits Pool	4,994	1,265
5211	Professional/Technical Salaries	98,504	0
5313	Classified Salaries	58,404	0
6301	Office Supplies	357	357
6302	Instructional Supplies	810	810
6303	Food & Refreshments	305	305
6306	Subscriptions/Publications	178	178
6401	In-District Mileage	578	578
6402	Travel/Professional Development	365	365
6519	Honorarium	126	126
6558	Software & Software Licenses	269	269
6561	Printing	14	14
6582	Contracted Instruction	7,403	7,403
6701	Furniture/Equipment < \$500	165	165
		-----	-----
		215,328	54,691

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1113041500

**WORKFORCE CONTINUING EDUCATION**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5119	Hourly Faculty Salaries	250,000	250,000
5410	Hourly Salaries	6,687	6,687
5900	Benefits Pool	12,892	52,105
5211	Professional/Technical Salaries	194,210	141,598
5313	Classified Salaries	64,778	65,532
6301	Office Supplies	4,880	4,880
6302	Instructional Supplies	4,048	4,048
6303	Food & Refreshments	1,000	1,000
6401	In-District Mileage	408	408
6402	Travel/Professional Development	7,407	7,407
6521	Testing & Fees	2,363	2,363
6536	Advertising	6,000	6,000
6542	Student Books	41,297	41,297
6547	Accreditation Fees	900	900
6551	Rentals	1,170	1,170
6558	Software & Software Licenses	463	463
6561	Printing	80	80
6701	Furniture/Equipment < \$500	8,142	8,142
6801	Furniture/Equipment >\$500 and <\$5,000	20,000	20,000
		-----	-----
		626,725	614,080

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Sharon L Taylor-Pierce	Classified	1.00
Assistant III, Administrative		Classified	1.00
Coordinator, Continuing Education	Adelaide E Kellington	Professional	1.00
Coordinator, Workforce Continuing Education	Shana O Shaw	Professional	1.00
Coordinator,CE Workforce Special Projects		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1116310200  
PROFESSIONAL DRIVER TRAINING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	136,500	136,500
6536	Advertising	13,000	13,000
6561	Printing	500	500
6581	Professional Services	350,000	350,000
		-----	-----
		500,000	500,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1116670000

CE HEALTH

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5119	Hourly Faculty Salaries	461,093	461,093
5410	Hourly Salaries	56,839	56,839
5900	Benefits Pool	20,277	49,428
5211	Professional/Technical Salaries	293,144	158,833
6301	Office Supplies	1,855	1,855
6302	Instructional Supplies	32,600	32,600
6303	Food & Refreshments	1,343	1,343
6306	Subscriptions/Publications	183	183
6401	In-District Mileage	300	300
6402	Travel/Professional Development	4,500	4,500
6521	Testing & Fees	84	84
6536	Advertising	4,000	4,000
6547	Accreditation Fees	1,670	1,670
6558	Software & Software Licenses	1,401	1,401
6561	Printing	185	185
6571	Repairs/Maintenance of Equipment	16	16
6582	Contracted Instruction	60,310	60,310
6701	Furniture/Equipment < \$500	3,000	3,000
6801	Furniture/Equipment >\$500 and <\$5,000	4,000	4,000
		-----	-----
		946,800	841,640

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Coordinator, Healthcare Programs	Durwood A. Matthews	Professional	1.00
Coordinator, CE Workforce Institute	Gloria G Cantu	Professional	1.00
Coordinator, CE Workforce Institute		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1117000600  
AUTOCAD TRAINING CENTER

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5119	Hourly Faculty Salaries	80,000	80,000
5410	Hourly Salaries	5,000	5,000
5900	Benefits Pool	2,839	8,771
5211	Professional/Technical Salaries	28,560	29,131
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	300	300
6303	Food & Refreshments	1,500	1,500
6402	Travel/Professional Development	400	400
6536	Advertising	10,000	10,000
6542	Student Books	6,000	6,000
6558	Software & Software Licenses	13,975	13,975
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		150,574	157,077

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Manager, CAD Training Center	Ashleigh D Fuller	Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1131941200  
BUSINESS ASSESSMENT CENTER

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	45,000	45,000
5510	Overtime Salaries	3,000	3,000
5900	Benefits Pool	10,807	92,797
9232	Mandatory Transfer to Fund 32	0	-56,230
5211	Professional/Technical Salaries	68,640	106,287
5313	Classified Salaries	315,653	316,148
6301	Office Supplies	6,500	14,500
6306	Subscriptions/Publications	5,000	10,000
6401	In-District Mileage	5,000	18,000
6402	Travel/Professional Development	4,000	9,000
6521	Testing & Fees	75,000	100,000
6529	License Fees - Occupational	0	5,000
6558	Software & Software Licenses	3,500	8,500
6564	Postage	2,000	5,000
6571	Repairs/Maintenance of Equipment	1,500	6,500
6701	Furniture/Equipment < \$500	6,000	11,000
5805	GED/TASP	12,000	12,000
6801	Furniture/Equipment >\$500 and <\$5,000	3,000	0
		-----	-----
		566,600	706,502

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Specialist, Business Assessment	Julia A Krummel	Classified	0.75
Assistant, Senior Testing	Levora D Penn	Classified	0.75
Specialist, Business Assessment	Amanda M Kluck	Classified	1.00
Technician, Senior Computer Lab Support	Andrew Hathorn	Classified	1.00
Specialist, Business Assessment	Loreah T Johnson	Classified	1.00
Specialist, Business Assessment	Darrell Merriweather	Classified	1.00
Specialist, Business Assessment	Kristopher M Payne	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Specialist, Business Assessment	Connie P Williams	Classified	1.00
Assistant III, Administrative		Classified	1.00
Coordinator, Business Testing Services		Professional	1.00
Coordinator, Business Testing Services	Michiel D. Davis	Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1133040800

STATE THEATRE SCHOOL OF ACTING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5119	Hourly Faculty Salaries	13,000	13,000
5900	Benefits Pool	1,330	9,201
5211	Professional/Technical Salaries	40,204	41,008
6301	Office Supplies	45,466	45,466
		100,000	108,675

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Coordinator, State Theater School	Babetta George	Professional	0.75

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1133041200

**SPECIAL EVENTS & SEMINARS**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5119	Hourly Faculty Salaries	140,548	140,548
5410	Hourly Salaries	28,778	28,778
5900	Benefits Pool	10,746	62,206
5211	Professional/Technical Salaries	184,268	188,339
5313	Classified Salaries	76,233	77,758
6301	Office Supplies	3,214	3,214
6302	Instructional Supplies	43,759	43,759
6303	Food & Refreshments	1,935	1,935
6306	Subscriptions/Publications	130	130
6401	In-District Mileage	1,708	1,708
6558	Software & Software Licenses	1,017	1,017
6561	Printing	116	116
6579	Laundry/Rag Service	45,436	45,436
6582	Contracted Instruction	203,113	203,113
6701	Furniture/Equipment < \$500	6,194	6,194
6801	Furniture/Equipment >\$500 and <\$5,000	1,072	1,072
		-----	-----
		748,267	805,323

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Specialist, CE Community Programs	Debra A Scroggins- Jackson	Classified	1.00
Assistant, Lab	George Stowers	Classified	1.00
Specialist, CE Special Events	Travis E Jackson	Classified	1.00
Director, Community Programs	Sharrion Jenkins	Professional	1.00
Specialist, CE Floral Design & Horitculture		Professional	0.75
Specialist, Sustainable Agriculture		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1133041900  
CE COMMUNITY SALES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6562	Duplication - ACC	332	332
6301	Office Supplies	24,179	24,179
6303	Food & Refreshments	11,244	11,244
6401	In-District Mileage	7,745	7,745
6551	Rentals	6,500	6,500
		-----	-----
		50,000	50,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1139840100  
CUSTOMIZED TRAINING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5119	Hourly Faculty Salaries	160,000	160,000
5900	Benefits Pool	14,769	72,236
9232	Mandatory Transfer to Fund 32	0	-75,000
5211	Professional/Technical Salaries	321,452	235,501
5313	Classified Salaries	76,987	78,526
6301	Office Supplies	10,000	10,000
6302	Instructional Supplies	4,000	4,000
6303	Food & Refreshments	5,000	5,000
6306	Subscriptions/Publications	2,500	2,500
6401	In-District Mileage	6,500	6,500
6402	Travel/Professional Development	10,000	10,000
6403	Student Travel (i.e. Field Trips)	72,033	72,033
6518	Consultants	2,000	2,000
6521	Testing & Fees	25,000	25,000
6527	Institutional Membership	1,500	1,500
6528	Staff Development	1,000	1,000
6536	Advertising	4,000	4,000
6542	Student Books	115,000	115,000
6544	Instructional Subscriptions	10,000	10,000
6551	Rentals	500	500
6558	Software & Software Licenses	8,000	8,000
6561	Printing	1,500	1,500
6564	Postage	250	250
6567	Cellular Phones/Pagers	2,500	2,500
6581	Professional Services	1,000	1,000
6582	Contracted Instruction	300,000	262,206
6701	Furniture/Equipment < \$500	1,000	1,000
6801	Furniture/Equipment >\$500 and <\$5,000	1,000	1,000
		-----	-----
		1,157,491	1,017,752

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Vanessa J DeLine	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Assistant, CE Program	Donna H Harmon	Classified	1.00
Coordinator, Workforce Projects	Heather C Bonham	Professional	1.00
Coordinator, Workforce Projects	Randell A Floyd	Professional	1.00
Coordinator, Workforce Projects		Professional	0.50
Account Executive, Customized Training		Professional	1.00
Coordinator, Workforce Projects	Brian D Bilich	Professional	1.00

Dean,  
Applied Technologies,  
Multimedia & Public Services

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043602000

**DEAN APPLIED TECHNOLOGIES**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	8,047	8,047
5900	Benefits Pool	6,107	52,040
5210	Administrative Salaries	120,235	122,640
5313	Classified Salaries	115,983	118,303
6301	Office Supplies	2,510	2,510
6302	Instructional Supplies	10,000	10,000
6303	Food & Refreshments	1,500	1,500
6309	Fuel – Automobiles	1,500	1,500
6401	In-District Mileage	14,794	14,794
6402	Travel/Professional Development	15,120	15,120
6561	Printing	200	200
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		297,496	348,154

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Applied Tech, Multimedia, Public Service	Gary W Hampton	Administrator	1.00
Assistant, Senior Administrative	Marilyn D Salas	Classified	1.00
Assistant III, Administrative	Grisel Castrejon	Classified	1.00
Technician, Academic Lab	James L McGregor	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015700200

RADIO-TV-FILM

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	241,860	212,417
5410	Hourly Salaries	24,494	24,494
5900	Benefits Pool	15,385	84,917
5115	Faculty Overloads	8,260	20,428
5111	F-T Faculty Salaries	209,140	216,179
5211	Professional/Technical Salaries	39,026	39,807
5313	Classified Salaries	92,620	86,044
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	5,000	5,000
6306	Subscriptions/Publications	100	100
6519	Honorarium	500	500
6538	Film Processing/Photography	360	360
6551	Rentals	200	200
6558	Software & Software Licenses	8,400	8,400
6561	Printing	100	100
6571	Repairs/Maintenance of Equipment	8,688	8,688
6701	Furniture/Equipment < \$500	13,869	13,869
		-----	-----
		670,002	723,503

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Lab	Nathan P Locklear	Classified	1.00
Coordinator, Television Studio Lab	Brian Urban	Classified	1.00
Professor	James D Froeschle	Faculty	1.00
Professor	Mocha Jean Herrup	Faculty	1.00
Professor	Christian J Raymond	Faculty	1.00
Adjunct, Instructional Associate	Michael D Scannell	Professional	0.50
Instructional Associate (II) - Radio Television Film	Laura S Dimeo	Professional	0.50



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015820300  
COMMERCIAL MUSIC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	259,879	247,548
5410	Hourly Salaries	31,268	31,268
5900	Benefits Pool	19,550	110,684
5115	Faculty Overloads	45,665	32,380
5111	F-T Faculty Salaries	318,356	314,804
5313	Classified Salaries	126,832	129,369
6301	Office Supplies	1,800	1,800
6302	Instructional Supplies	377	377
6519	Honorarium	750	750
6551	Rentals	2,500	2,500
6558	Software & Software Licenses	1,500	1,500
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	4,969	4,969
		-----	-----
		814,946	879,449

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Joy E Opp	Classified	1.00
Coordinator, Recording Studio Lab	Kurtis D Machler	Classified	1.00
Technician, Lab	Peter B Johnson	Classified	1.00
Professor	Timothy A Dittmar	Faculty	1.00
Professor	Scott K Cain	Faculty	1.00
Professor	Russell Scanlon	Faculty	1.00
Professor	Geoffrey B Schulman	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015820600

**MUSIC**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	487,444	417,445
5900	Benefits Pool	20,781	87,563
5115	Faculty Overloads	22,587	20,856
5111	F-T Faculty Salaries	261,439	268,175
5211	Professional/Technical Salaries	41,632	42,465
5313	Classified Salaries	18,129	18,492
6301	Office Supplies	900	900
6302	Instructional Supplies	8,300	8,300
6403	Student Travel (i.e. Field Trips)	16,000	16,000
6551	Rentals	4,000	4,000
6558	Software & Software Licenses	500	500
6571	Repairs/Maintenance of Equipment	1,550	1,550
6581	Professional Services	16,805	16,805
6701	Furniture/Equipment < \$500	1,303	1,303
6315	Uniforms and Emblems	2,500	2,500
		-----	-----
		903,870	906,854

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Shih-Yu Hwang	Classified	0.50
Professor	Thomas J. Husak	Faculty	1.00
Professor	David A Jones	Faculty	1.00
Professor, Associate	Virginia Volpe	Faculty	1.00
Adjunct, Instructional Associate	Craig M Nazor	Professional	0.50
Adjunct, Instructional Associate	Duane W Keith	Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016310100  
AUTOMOTIVE TECHNOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	363,748	378,108
5900	Benefits Pool	38,550	269,877
5115	Faculty Overloads	212,909	220,719
5111	F-T Faculty Salaries	699,776	719,757
5313	Classified Salaries	257,731	262,885
		-----	-----
		1,572,714	1,851,346

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Lab	Samuel J Cook	Classified	1.00
Assistant, Senior Lab	Ryan W Arnold	Classified	1.00
Assistant, Senior Lab	Ernest L Macias	Classified	1.00
Assistant, Lab	Charles B Sprague	Classified	1.00
Assistant, Senior Lab	Santiago A Roque	Classified	1.00
Assistant III, Administrative	Kristin Farrell	Classified	1.00
Assistant III, Administrative	Wanda V Pierce	Classified	1.00
Professor	David E Foster	Faculty	1.00
Professor	Ezequiel Estrada	Faculty	1.00
Professor, Associate	Robert W Pelham	Faculty	1.00
Professor	James H Latham	Faculty	1.00
Professor, Assistant	Henry L King	Faculty	1.00
Professor	Michael Shoebroek	Faculty	1.00
Professor	David L Chavez	Faculty	1.00
Professor, Associate	William B Kibbe	Faculty	1.00
Professor	Daniel Lomas	Faculty	1.00
Professor, Associate		Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016310300

**AUTO BODY REPAIR & REFINISHING**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	3,787	33,614
5111	F-T Faculty Salaries	115,791	119,927
5313	Classified Salaries	35,706	36,420
6301	Office Supplies	1,500	1,500
6302	Instructional Supplies	35,750	35,750
6309	Fuel – Automobiles	250	250
6536	Advertising	1,500	1,500
6553	Leasing Facility - Institutional	8,000	8,000
6571	Repairs/Maintenance of Equipment	1,000	1,000
		203,284	237,961

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Lab	Thomas E Hoeft	Classified	1.00
Professor, Associate	Thomas J Bragg	Faculty	1.00
Professor, Assistant	Joseph W Barron	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016330000

AIR CONDITIONING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	159,661	196,004
5410	Hourly Salaries	21,600	21,600
5900	Benefits Pool	13,545	70,120
5115	Faculty Overloads	72,420	38,453
5111	F-T Faculty Salaries	219,326	185,570
5313	Classified Salaries	68,809	72,259
6301	Office Supplies	5,999	5,999
6302	Instructional Supplies	18,556	18,556
6303	Food & Refreshments	150	150
6536	Advertising	200	200
6701	Furniture/Equipment < \$500	99	99
		-----	-----
		580,365	609,010

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Lab	Dennis Seidenberger	Classified	1.00
Assistant, Senior Lab	Aaron Lopez	Classified	1.00
Professor	Max C Landry	Faculty	1.00
Professor, Assistant	Arturo J Jaimes	Faculty	1.00
Professor		Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016350000

WELDING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	222,079	227,803
5900	Benefits Pool	28,799	201,150
5115	Faculty Overloads	158,667	137,338
5111	F-T Faculty Salaries	545,574	539,753
5313	Classified Salaries	216,635	227,231
		-----	-----
		1,171,754	1,333,275

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Lab	Albert C Kaiser	Classified	1.00
Assistant, Senior Lab	Frank J Barak	Classified	1.00
Assistant, Senior Lab	Trent L Temple	Classified	1.00
Assistant, Lab	William H Stone	Classified	1.00
Assistant, Lab	Dawn E Raines	Classified	1.00
Assistant III, Administrative	Marjorie A LaRowe	Classified	1.00
Professor	Warren R. Donworth	Faculty	1.00
Professor	Tommy John Gingras	Faculty	1.00
Professor	Timothy K Strouse	Faculty	1.00
Professor	William James Bastas	Faculty	1.00
Professor, Associate	Troy E DeFrates	Faculty	1.00
Professor, Associate	Thomas L Hinkle	Faculty	1.00
Professor	Brandon Whatley	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016350003

WELDING - RVS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	10,000	10,000
5900	Benefits Pool	0	295
6302	Instructional Supplies	96,480	96,480
6303	Food & Refreshments	1,500	1,500
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		110,480	110,775

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016350019

WELDING - RRC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	10,000	10,000
5900	Benefits Pool	0	295
6302	Instructional Supplies	58,000	58,000
		-----	-----
		68,000	68,295



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016350200

JEWELRY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	161,270	153,056
5410	Hourly Salaries	19,200	19,200
5900	Benefits Pool	10,245	54,747
5115	Faculty Overloads	49,725	46,416
5111	F-T Faculty Salaries	163,802	168,490
5313	Classified Salaries	15,788	16,104
6302	Instructional Supplies	13,825	13,825
6571	Repairs/Maintenance of Equipment	2,495	2,495
6701	Furniture/Equipment < \$500	2,230	2,230
		-----	-----
		438,580	476,563

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Lab	Stan M Gambill	Classified	0.50
Professor	James B Lynn	Faculty	1.00
Professor	Richard W Evans	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016370000

**PHOTOGRAPHY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	542,999	478,634
5410	Hourly Salaries	25,947	25,947
5900	Benefits Pool	28,909	143,757
5115	Faculty Overloads	105,406	103,275
5111	F-T Faculty Salaries	397,274	409,714
5313	Classified Salaries	84,720	86,414
6301	Office Supplies	3,000	3,000
6302	Instructional Supplies	30,323	30,323
6306	Subscriptions/Publications	1,000	1,000
6519	Honorarium	500	500
6539	Modeling Fees	600	600
6555	Instructional Media Materials	500	500
6558	Software & Software Licenses	9,000	9,000
6571	Repairs/Maintenance of Equipment	7,376	7,376
6701	Furniture/Equipment < \$500	10,352	10,352
		-----	-----
		1,247,906	1,310,392

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Kathryn C Watts- Martinez	Classified	1.00
Technician, Lab	Lori D Lynn	Classified	1.00
Professor	Frank Curry	Faculty	1.00
Professor	William F Woodhull	Faculty	1.00
Professor	Barbara C. Hampton	Faculty	0.50
Professor	Robert G Payne	Faculty	1.00
Professor	William L Tolan	Faculty	1.00
Professor, Associate	Christine Reilly Harris	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016380000  
CRIMINAL JUSTICE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	291,601	269,248
5900	Benefits Pool	15,532	81,169
5115	Faculty Overloads	72,560	75,696
5111	F-T Faculty Salaries	217,119	224,088
5313	Classified Salaries	40,002	40,802
6301	Office Supplies	1,810	1,810
6302	Instructional Supplies	2,500	2,500
6303	Food & Refreshments	200	200
6582	Contracted Instruction	1,901	1,901
6701	Furniture/Equipment < \$500	190	190
		-----	-----
		643,415	697,604

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Charlese V Carter	Classified	1.00
Professor	Frederick D. Toler	Faculty	1.00
Professor	Gerald W Hildebrand	Faculty	1.00
Professor	Julie A Vieyra	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016390000

**CHILD CARE DEVELOPMENT**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	154,124	146,356
5410	Hourly Salaries	2,080	2,080
5900	Benefits Pool	15,360	90,669
5115	Faculty Overloads	36,284	27,083
5111	F-T Faculty Salaries	344,758	295,567
5211	Professional/Technical Salaries	17,629	17,982
5313	Classified Salaries	59,527	60,718
6301	Office Supplies	2,396	2,396
6302	Instructional Supplies	3,138	3,138
6303	Food & Refreshments	550	550
6306	Subscriptions/Publications	300	300
6558	Software & Software Licenses	200	200
6563	Duplication - External	555	555
6564	Postage	275	275
6701	Furniture/Equipment < \$500	680	680
		-----	-----
		637,856	648,549

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Leticia Gomez	Classified	1.00
Assistant III, Administrative	Charlene R Nickels	Classified	0.50
Professor	Gale Spear	Faculty	1.00
Professor	Sandra Hamilton	Faculty	0.75
Professor, Associate	Stacey L Shackelford	Faculty	1.00
Professor		Faculty	1.00
Instructional Associate (II) - Child Development	Patricia McCreary	Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016410000

**FIRE PROTECTION**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	47,295	53,811
5900	Benefits Pool	2,656	24,812
5115	Faculty Overloads	18,937	0
5111	F-T Faculty Salaries	60,000	67,225
5313	Classified Salaries	40,002	40,802
6301	Office Supplies	750	750
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	200	200
6306	Subscriptions/Publications	600	600
6536	Advertising	500	500
6567	Cellular Phones/Pagers	1,000	1,000
		172,940	190,700

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Kristi K Norton	Classified	1.00
Professor, Associate	Nathan J. Zaleski	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016411000

**FIRE ACADEMY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	83,721	78,612
5119	Hourly Faculty Salaries	7,000	7,000
5410	Hourly Salaries	165,104	165,104
5900	Benefits Pool	8,753	28,080
5211	Professional/Technical Salaries	65,160	66,463
5313	Classified Salaries	29,151	29,734
6301	Office Supplies	21,600	21,600
6302	Instructional Supplies	3,900	3,900
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	4,578	4,578
6309	Fuel – Automobiles	4,000	4,000
6521	Testing & Fees	1,800	1,800
6532	Graduation Expense	1,700	1,700
6551	Rentals	4,000	4,000
6558	Software & Software Licenses	500	500
6561	Printing	1,500	1,500
6563	Duplication - External	1,000	1,000
6564	Postage	275	275
6567	Cellular Phones/Pagers	1,500	1,500
6571	Repairs/Maintenance of Equipment	32,860	32,860
6582	Contracted Instruction	11,900	11,900
6701	Furniture/Equipment < \$500	9,732	9,732
		-----	-----
		460,734	476,838

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Lab	Ramon Moreno	Classified	1.00
Director, ACC Fire Academy	Kenneth C. Goodenow	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016420000

**HUMAN SERVICES**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	65,829	57,145
5410	Hourly Salaries	5,000	5,000
5900	Benefits Pool	11,718	94,632
5115	Faculty Overloads	36,168	61,785
5111	F-T Faculty Salaries	316,640	323,843
5313	Classified Salaries	45,090	45,992
6301	Office Supplies	1,980	1,980
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	900	900
6571	Repairs/Maintenance of Equipment	120	120
6701	Furniture/Equipment < \$500	405	405
		-----	-----
		485,850	593,802

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Marleen M. Vigo	Classified	1.00
Professor	Lynn C. Beaman	Faculty	1.00
Professor	Elizabeth A. Coccia	Faculty	1.00
Professor	Richard H Thompson	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016420100

**AMERICAN SIGN LANGUAGE & INTERPRETER TRAINING**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	175,981	121,840
5410	Hourly Salaries	12,000	12,000
5900	Benefits Pool	18,924	127,388
5115	Faculty Overloads	43,677	38,897
5111	F-T Faculty Salaries	456,318	470,066
5313	Classified Salaries	68,981	65,179
6301	Office Supplies	1,320	1,320
6302	Instructional Supplies	1,334	1,334
6306	Subscriptions/Publications	600	600
6571	Repairs/Maintenance of Equipment	80	80
6701	Furniture/Equipment < \$500	270	270
		-----	-----
		779,485	838,974

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Lab	Tracy A Shannon	Classified	1.00
Assistant, Lab		Classified	1.00
Professor, Associate	Lisa M Gelineau	Faculty	1.00
Professor	Emily V Anderson	Faculty	1.00
Professor, Associate	Misty D Morris	Faculty	1.00
Professor	Ritchie R Bryant	Faculty	1.00
Professor	Jerrie Lynne Wiesman	Faculty	1.00
Professor, Associate	Fallon Brizendine	Faculty	1.00
F-T Faculty		Faculty	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016430000

**BUILDING CONSTRUCTION TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	289,566	262,179
5410	Hourly Salaries	33,435	33,435
5900	Benefits Pool	23,883	149,456
5115	Faculty Overloads	53,591	55,392
5111	F-T Faculty Salaries	373,242	389,616
5211	Professional/Technical Salaries	17,982	18,342
5313	Classified Salaries	187,485	191,236
		-----	-----
		979,184	1,099,656

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Lab	Luis E. Cavazos	Classified	0.50
Technician, Lab	Egbert A Laurent	Classified	1.00
Assistant III, Administrative	Elizabeth A Dowdey	Classified	1.00
Assistant, Senior Lab	Donald E Thurman	Classified	1.00
Assistant, Lab	John D Pfannkuche	Classified	1.00
Assistant, Lab	Philip M Morley	Classified	0.50
Professor	Warren W Heatwole	Faculty	1.00
Professor	Bradley D Boelter	Faculty	1.00
Professor	Joey M Case	Faculty	1.00
Professor	Ray A Lorio	Faculty	1.00
Professor		Faculty	1.00
Adjunct, Instructional Associate	Pamela R Powell	Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016430003

**BUILDING CONSTRUCTION TECHNOLOGY - RVS**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6302	Instructional Supplies	54,300	54,300
6306	Subscriptions/Publications	106	106
6571	Repairs/Maintenance of Equipment	817	817
6701	Furniture/Equipment < \$500	2,330	2,330
		-----	-----
		57,553	57,553

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016430019

BUILDING CONSTRUCTION TECHNOLOGY - RRC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6302	Instructional Supplies	54,300	54,300
6306	Subscriptions/Publications	106	106
6571	Repairs/Maintenance of Equipment	816	816
6701	Furniture/Equipment < \$500	2,330	2,330
		-----	-----
		57,552	57,552

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016440100

PARALEGAL

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	123,921	113,195
5900	Benefits Pool	6,206	30,200
5115	Faculty Overloads	17,809	16,022
5111	F-T Faculty Salaries	106,508	108,912
6302	Instructional Supplies	2,682	2,682
6306	Subscriptions/Publications	200	200
6558	Software & Software Licenses	1,973	1,973
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		259,799	273,684

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Duane E. Crowley	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1116390200  
EVC CHILD LAB

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	102,286	102,286
6562	Duplication - ACC	1,500	1,500
5900	Benefits Pool	14,514	107,493
5211	Professional/Technical Salaries	278,553	284,124
5313	Classified Salaries	199,710	201,811
6301	Office Supplies	9,600	14,600
6302	Instructional Supplies	4,470	4,470
6303	Food & Refreshments	18,000	18,000
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	450	450
6518	Consultants	500	500
6528	Staff Development	6,500	6,500
6529	License Fees - Occupational	400	400
6551	Rentals	1,600	1,600
6558	Software & Software Licenses	100	100
6561	Printing	500	500
6564	Postage	220	220
6571	Repairs/Maintenance of Equipment	10,000	10,000
6575	Inspections	200	200
6581	Professional Services	3,000	3,000
6701	Furniture/Equipment < \$500	10,000	5,000
		-----	-----
		663,103	763,754

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Teri L Layton	Classified	1.00
Assistant, Child Care	Rebeca Olivarez	Classified	1.00
Assistant, Child Care	Gloria Perez	Classified	1.00
Assistant, Child Care	Shannon C Saldana	Classified	1.00
Assistant, Child Care	Claudia A Rodriguez	Classified	1.00
Assistant, Child Care	Latonya Lucas	Classified	1.00
Teacher, Child Care	June K Yeatman	Professional	1.00
Teacher, Child Care	Jennifer L. Thomas	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Manager, Child Care School	Dawn D Leach	Professional	1.00
Teacher, Child Care	Christopher L Owens	Professional	1.00
Teacher, Child Care	Patina A Gamez	Professional	1.00
Teacher, Child Care	Lesli Sparkman-Williams	Professional	0.60

Dean,  
Business Studies

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043603000  
DEAN BUSINESS STUDIES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	10,287	10,287
5900	Benefits Pool	9,587	77,629
5210	Administrative Salaries	112,219	100,000
5313	Classified Salaries	260,966	259,657
6301	Office Supplies	3,000	3,000
6303	Food & Refreshments	800	800
6306	Subscriptions/Publications	87	87
6401	In-District Mileage	6,237	6,237
6402	Travel/Professional Development	10,680	10,680
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	1,030	1,030
		-----	-----
		415,993	470,507

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Business Studies		Administrator	1.00
Assistant III, Administrative	Kathleen M Gott	Classified	1.00
Assistant III, Administrative	Margie K. Shelnut	Classified	1.00
Assistant III, Administrative	Shawna L Berry	Classified	1.00
Assistant, Senior Administrative	Leslie A Saldana	Classified	1.00
Assistant III, Administrative	Charlene E Washington	Classified	1.00
Assistant III, Administrative	Regina L Schneider	Classified	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016330100

TECHNICAL COMMUNICATION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	309,519	297,019
5410	Hourly Salaries	346	346
5900	Benefits Pool	10,951	38,056
5115	Faculty Overloads	10,186	21,608
5111	F-T Faculty Salaries	95,696	98,144
5211	Professional/Technical Salaries	22,307	16,451
6302	Instructional Supplies	2,272	2,272
		-----	-----
		451,277	473,896

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	David A McMurrey	Faculty	1.00
Adjunct, Instructional Associate		Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016810000

ACCOUNTING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	489,018	472,234
5410	Hourly Salaries	37,466	37,466
5900	Benefits Pool	39,719	229,544
5115	Faculty Overloads	218,672	212,549
5111	F-T Faculty Salaries	781,154	727,174
5211	Professional/Technical Salaries	21,742	16,451
5313	Classified Salaries	40,724	41,538
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	6,538	6,538
6303	Food & Refreshments	250	250
6306	Subscriptions/Publications	2,000	2,000
6558	Software & Software Licenses	7,500	7,500
6701	Furniture/Equipment < \$500	3,338	3,338
		-----	-----
		1,649,121	1,757,582

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Computer Lab Support	La Tasha R Roberts	Classified	1.00
Professor	Sheila Ammons	Faculty	1.00
Professor	Cynthia M Lovick	Faculty	1.00
Professor	William B Voss	Faculty	1.00
Professor	David A Floyd	Faculty	1.00
Professor, Associate	Kimberly L Cameron	Faculty	1.00
Professor	Denise A White	Faculty	1.00
Professor, Associate	Tracie L. Nobles	Faculty	1.00
Professor, Associate	Jay D Thibodeaux	Faculty	1.00
Professor	Larry Stephens	Faculty	1.00
Professor		Faculty	1.00
Adjunct, Instructional Associate		Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016810100  
BUSINESS MANAGEMENT

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	185,442	146,731
5410	Hourly Salaries	9,836	9,836
5900	Benefits Pool	19,648	132,605
5115	Faculty Overloads	129,557	122,679
5111	F-T Faculty Salaries	461,094	472,603
6302	Instructional Supplies	8,312	8,312
6571	Repairs/Maintenance of Equipment	334	334
6701	Furniture/Equipment < \$500	3,021	3,021
		817,244	896,121

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Joyce V Guillory	Faculty	1.00
Professor	Frederick Clark Baird	Faculty	1.00
Professor	Steven Earl Bradley	Faculty	1.00
Professor	Frank T Reid	Faculty	1.00
Professor	Donald C Hurwitz	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016810400  
OFFICE SYSTEMS TECHNOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	136,199	121,059
5410	Hourly Salaries	15,805	15,805
5900	Benefits Pool	12,466	76,261
5115	Faculty Overloads	34,234	30,107
5111	F-T Faculty Salaries	278,912	271,646
5211	Professional/Technical Salaries	33,504	34,174
6302	Instructional Supplies	6,125	6,125
6306	Subscriptions/Publications	500	500
6571	Repairs/Maintenance of Equipment	702	702
6701	Furniture/Equipment < \$500	3,540	3,540
		-----	-----
		521,987	559,919

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Patricia J Tallent	Faculty	1.00
Professor	Jane A Billingsley	Faculty	1.00
Professor	Veronica Cook	Faculty	1.00
Specialist, Workforce Tutoring	Yolonda R Holland	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016810500

**INTERNATIONAL BUSINESS PROGRAM**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	32,582	20,072
5410	Hourly Salaries	520	520
5900	Benefits Pool	2,666	17,271
5115	Faculty Overloads	3,815	5,451
5111	F-T Faculty Salaries	69,740	72,056
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	3,558	3,558
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	300	300
6527	Institutional Membership	3,000	3,000
6528	Staff Development	800	800
6536	Advertising	1,000	1,000
6561	Printing	100	100
6563	Duplication - External	1,000	1,000
6564	Postage	275	275
6571	Repairs/Maintenance of Equipment	1,000	1,000
6701	Furniture/Equipment < \$500	2,100	2,100
		-----	-----
		123,956	130,003

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	William H Louden	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016830100

FINANCIAL MANAGEMENT

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	40,679	47,302
5410	Hourly Salaries	2,206	2,206
5900	Benefits Pool	1,207	1,460
5115	Faculty Overloads	5,401	0
6302	Instructional Supplies	379	379
6701	Furniture/Equipment < \$500	190	190
		-----	-----
		50,062	51,537

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016830200  
HOSPITALITY MANAGEMENT

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	79,687	84,010
5410	Hourly Salaries	30,499	30,499
5900	Benefits Pool	8,137	50,842
5115	Faculty Overloads	19,682	19,215
5111	F-T Faculty Salaries	126,572	131,121
5211	Professional/Technical Salaries	69,046	70,427
6301	Office Supplies	7,000	7,000
6302	Instructional Supplies	11,135	11,135
6558	Software & Software Licenses	3,800	3,800
6561	Printing	148	148
6701	Furniture/Equipment < \$500	3,500	3,500
6307	Promotional Items	1,250	1,250
		-----	-----
		360,456	412,947

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor, Associate	Stacy E Alexander	Faculty	1.00
Professor, Associate	Michelle A Fitzpatrick	Faculty	1.00
Adjunct, Instructional Associate	Donald A Morris	Professional	0.50
Coordinator, Special Events	Nichole Suzanne Golden	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016830300  
MARKETING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	51,215	46,313
5410	Hourly Salaries	2,234	2,234
5900	Benefits Pool	8,594	67,139
5115	Faculty Overloads	57,988	68,768
5111	F-T Faculty Salaries	212,336	216,851
5313	Classified Salaries	19,996	19,996
6302	Instructional Supplies	2,602	2,602
6306	Subscriptions/Publications	250	250
6701	Furniture/Equipment < \$500	380	380
		355,595	424,533

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Specialist I, Web Development		Classified	0.50
Professor	Nicholas Sarantakes	Faculty	1.00
Professor	Ina J Midkiff	Faculty	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016830400

REAL ESTATE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	100,182	99,389
5410	Hourly Salaries	3,000	3,000
5900	Benefits Pool	2,906	6,161
5115	Faculty Overloads	13,055	14,605
6302	Instructional Supplies	616	616
		-----	-----
		119,759	123,771

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016830600

**CULINARY ARTS MANAGEMENT**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	145,129	0
5410	Hourly Salaries	38,060	38,060
5900	Benefits Pool	11,044	84,717
5115	Faculty Overloads	42,800	124,957
5111	F-T Faculty Salaries	179,244	199,522
5313	Classified Salaries	36,528	64,328
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	78,782	78,782
6306	Subscriptions/Publications	500	500
6309	Fuel – Automobiles	1,500	1,500
6529	License Fees - Occupational	1,000	1,000
6551	Rentals	1,800	1,800
6564	Postage	110	110
6571	Repairs/Maintenance of Equipment	5,455	5,455
6579	Laundry/Rag Service	5,000	5,000
6701	Furniture/Equipment < \$500	4,124	4,124
		-----	-----
		552,076	610,855

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Lab	Amanda K Covington	Classified	1.00
Assistant III, Administrative		Classified	1.00
Professor	Brian T McCormick	Faculty	1.00
Professor, Associate	Stephanie C Herrington	Faculty	1.00
Professor, Assistant	Sandra R Pepper	Faculty	1.00

Dean,  
Computer Studies &  
Advanced Technologies

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043601000

DEAN ADVANCED TECHNOLOGIES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	9,844	9,844
5900	Benefits Pool	4,016	33,358
5210	Administrative Salaries	112,219	114,463
5313	Classified Salaries	38,570	39,341
6301	Office Supplies	4,766	4,766
6303	Food & Refreshments	3,000	3,000
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	2,772	2,772
6402	Travel/Professional Development	15,360	15,360
6571	Repairs/Maintenance of Equipment	2,298	2,298
6701	Furniture/Equipment < \$500	5,343	5,343
		198,688	231,045

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Computer Studies & Advanced Technology	Linda S Smarzik	Administrator	1.00
Assistant, Senior Administrative	Nancy M Hernandez	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015820200

**VISUAL COMMUNICATION DESIGNS**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	1,138,257	1,060,093
5410	Hourly Salaries	21,040	21,040
5900	Benefits Pool	75,742	423,179
5115	Faculty Overloads	210,773	181,217
5111	F-T Faculty Salaries	1,086,264	1,101,114
5211	Professional/Technical Salaries	218,624	175,774
5313	Classified Salaries	354,728	361,823
6301	Office Supplies	11,750	11,750
6302	Instructional Supplies	32,367	32,367
6306	Subscriptions/Publications	7,750	7,750
6519	Honorarium	8,000	8,000
6536	Advertising	15,000	15,000
6539	Modeling Fees	19,632	19,632
6558	Software & Software Licenses	45,859	45,859
6561	Printing	11,000	11,000
6564	Postage	1,100	1,100
6568	Production Costs	20,150	20,150
6571	Repairs/Maintenance of Equipment	11,037	11,037
6579	Laundry/Rag Service	1,000	1,000
6581	Professional Services	10,000	10,000
6701	Furniture/Equipment < \$500	19,635	19,635
		-----	-----
		3,319,708	3,538,520

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Deanna R Whaley	Classified	1.00
Assistant III, Administrative	Alida Jean McCullough	Classified	1.00
Assistant III, Administrative	Lorraine R Lebeau-Carter	Classified	1.00
Technician, Senior Computer Lab Support	Chilimbwe A Washington	Classified	1.00
Technician, Senior	Donald R Jakubczak	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Computer Lab Support			
Technician, Senior Computer Lab Support	Mike Tabasko	Classified	1.00
Technician, Senior Computer Lab Support	Randall Hill	Classified	1.00
Technician, Computer Support	Leah Wallace	Classified	1.00
Professor	Nancy Priscilla Wicker	Faculty	1.00
Professor	Andrew Joe Saldana	Faculty	1.00
Professor	Donna D Pauler	Faculty	1.00
Professor	David E. Tobey	Faculty	1.00
Professor, Associate	Michael F Stevens	Faculty	1.00
Professor	Steven T Mullins	Faculty	1.00
Professor	David F Correa	Faculty	1.00
Professor, Associate	Sara R Farr	Faculty	1.00
Professor, Associate	Gail B Bayeta	Faculty	1.00
Professor, Associate	Marc V Bonasso	Faculty	1.00
Professor	Garry M Gaber	Faculty	1.00
Professor	Kalani Streicher	Faculty	1.00
Professor, Associate	Brandon L Lackey	Faculty	1.00
Professor		Faculty	1.00
F-T Faculty		Faculty	1.00
Adjunct, Instructional Associate	Melinda V Barker	Professional	0.50
Adjunct, Instructional Associate	Martha Sue Durban	Professional	0.50
Specialist, Game Development Institute	Colin W Blankenship	Professional	1.00
Instructional Associate (II) - Visual Communication	Martha T Johnson	Professional	0.50
Supervisor, Computer Support	David P Baker	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016110000  
ELECTRONICS / SEMICONDUCTOR

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	266,412	178,974
5410	Hourly Salaries	41,000	41,000
5900	Benefits Pool	24,315	153,813
5115	Faculty Overloads	85,464	91,353
5111	F-T Faculty Salaries	449,998	461,560
5313	Classified Salaries	129,720	132,313
6301	Office Supplies	13,541	13,541
6302	Instructional Supplies	19,800	19,800
6306	Subscriptions/Publications	646	992
6551	Rentals	0	1,000
6558	Software & Software Licenses	10,000	8,300
6561	Printing	715	715
6564	Postage	687	341
6567	Cellular Phones/Pagers	1,200	1,900
6579	Laundry/Rag Service	300	300
6701	Furniture/Equipment < \$500	10,000	10,000
		-----	-----
		1,053,798	1,115,902

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Audrie J Osio	Classified	1.00
Technician, Senior Computer Lab Support	Charles J Lombardi	Classified	1.00
Coordinator, Grants and Special Projects	Cecilia Galliano	Classified	1.00
Professor	Jesus J. Casas	Faculty	1.00
Professor	Linton C Brooks	Faculty	1.00
Professor	Kurt Edward Nalty	Faculty	1.00
Professor	Alberto Quinonez	Faculty	1.00
Professor	Paul A Potier	Faculty	1.00
Professor		Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016120000

**ARCHITECTURAL & ENGINEERING CAD**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	405,336	417,423
5410	Hourly Salaries	2,819	2,819
5900	Benefits Pool	26,163	153,179
5115	Faculty Overloads	82,268	79,424
5111	F-T Faculty Salaries	365,593	383,604
5211	Professional/Technical Salaries	71,613	73,897
5313	Classified Salaries	118,873	117,874
6301	Office Supplies	10,000	10,000
6302	Instructional Supplies	14,870	14,870
6303	Food & Refreshments	100	100
6306	Subscriptions/Publications	505	505
6558	Software & Software Licenses	7,000	7,000
6567	Cellular Phones/Pagers	100	100
6571	Repairs/Maintenance of Equipment	5,490	5,490
6701	Furniture/Equipment < \$500	14,614	14,614
		-----	-----
		1,125,344	1,280,899

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Senior Computer Lab Support	Nathan S Tobin	Classified	1.00
Assistant III, Administrative	Stacey E Ong-Thai	Classified	1.00
Technician, Senior Computer Lab Support		Classified	1.00
Professor	Douglas W Smith	Faculty	1.00
Professor	Jeffrey Muhammad	Faculty	1.00
Professor	Kimberly A Duren	Faculty	1.00
Professor, Associate	Erlene M. Clark	Faculty	1.00
Professor		Faculty	1.00
Adjunct, Instructional Associate	Lee E. Gideon	Professional	0.50
Supervisor, Computer Support	Brian Hagerty	Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016340000  
LAND SURVEYING TECHNOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	33,570	32,569
5900	Benefits Pool	839	961
6302	Instructional Supplies	1,300	1,300
6701	Furniture/Equipment < \$500	387	387
		-----	-----
		36,096	35,217

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016440000

**COMPUTER INFORMATION SYSTEM**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	504,309	663,843
5410	Hourly Salaries	126,606	126,606
5900	Benefits Pool	90,094	677,791
5115	Faculty Overloads	150,600	170,137
5111	F-T Faculty Salaries	1,451,725	1,483,857
5211	Professional/Technical Salaries	429,325	413,869
5313	Classified Salaries	941,177	976,202
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	37,084	37,084
6306	Subscriptions/Publications	2,000	2,000
6558	Software & Software Licenses	10,000	10,000
6561	Printing	1,000	1,000
6567	Cellular Phones/Pagers	200	200
6571	Repairs/Maintenance of Equipment	46,534	46,534
6701	Furniture/Equipment < \$500	50,585	50,585
		-----	-----
		3,842,239	4,660,708

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Roxie Stanley	Classified	1.00
Technician, Senior Computer Lab Support	Teresa J Scott	Classified	1.00
Technician, Senior Computer Lab Support	Diane S Kotsalis	Classified	1.00
Technician, Senior Computer Lab Support	Betty A Jones	Classified	1.00
Assistant III, Administrative	Tresia J Garcia	Classified	1.00
Technician, Senior Computer Lab Support	Donna K Pitts	Classified	1.00
Technician, Senior Computer Lab Support	Duen-Wen Hsiao	Classified	1.00
Technician, Computer Lab Support	Michael S Harton	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Technician, Senior Computer Lab Support	Jamie R Hilboldt	Classified	1.00
Technician, Senior Computer Lab Support	Matthew D Knezevich	Classified	0.50
Technician, Senior Computer Lab Support	Mark E Collier	Classified	1.00
Technician, Senior Computer Lab Support	Stephan Harkins	Classified	1.00
Technician, Computer Lab Support	David J Fox	Classified	0.50
Technician, Computer Lab Support	Linda D Pierce	Classified	1.00
Technician, Senior Computer Lab Support	Abie Parker	Classified	1.00
Technician, Senior Computer Lab Support	Felix Gutierrez	Classified	1.00
Technician, Senior Computer Lab Support	Anthony T Burton	Classified	1.00
Technician, Senior Computer Lab Support	Glenn E Wilson	Classified	1.00
Technician, Senior Computer Lab Support	Richard W Anderson	Classified	1.00
Technician, Senior Computer Lab Support	Jason R Turner	Classified	1.00
Technician, Senior Computer Lab Support		Classified	0.50
Technician, Senior Computer Lab Support		Classified	0.50
Technician, Computer Lab Support		Classified	1.00
Professor	Robert H. Comer	Faculty	1.00
Professor	Mary E Kohls	Faculty	1.00
Professor	Jamie L Huckabay	Faculty	1.00
Professor	James Hanson	Faculty	1.00
Professor	Amardeep K Kahlon	Faculty	1.00
Professor	Richard G Baldwin	Faculty	1.00
Professor	James A Webb	Faculty	1.00
Professor	Thomas Michael Smith	Faculty	1.00
Professor, Associate	David S Trevino	Faculty	1.00
Professor	Anne M Cox	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Professor	Femi S Onabajo	Faculty	1.00
Professor	Rene Polanco	Faculty	1.00
Professor, Associate	Kriston A Carson	Faculty	1.00
Professor	Alexey Petrenko	Faculty	1.00
Professor	Dana Marshall	Faculty	0.50
Professor	Michael S Miller	Faculty	1.00
Professor, Associate	M A MacLeod	Faculty	1.00
Professor		Faculty	1.00
Professor		Faculty	1.00
Supervisor, Computer Support	Milton T. Gatewood	Professional	1.00
Supervisor, Computer Support	James R. Harris	Professional	1.00
Supervisor, Computer Support	Allison A Harden	Professional	1.00
Supervisor, Computer Support	Nathan P Wermerskirchen	Professional	1.00
Supervisor, Computer Support	Stephen C Bassett	Professional	1.00
Adjunct, Instructional Associate		Professional	0.50
Supervisor, Computer Support		Professional	1.00
Supervisor, Computer Support		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016460000  
COMPUTER SCIENCE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	515,479	537,598
5900	Benefits Pool	22,935	111,514
5115	Faculty Overloads	127,835	154,610
5111	F-T Faculty Salaries	274,070	290,296
6302	Instructional Supplies	5,885	5,885
		-----	-----
		946,204	1,099,903

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Roie R Black	Faculty	1.00
Professor	Rudy L Martinez	Faculty	1.00
Professor	Barbara A Hohlt	Faculty	1.00
Professor, Associate	Karina J Hernandez	Faculty	1.00

Executive Dean,  
Health Sciences

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043604000

EXECUTIVE DEAN, HEALTH SCIENCES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	57,866	57,866
5510	Overtime Salaries	902	902
5900	Benefits Pool	22,506	172,542
5210	Administrative Salaries	120,235	100,000
5211	Professional/Technical Salaries	166,817	170,153
5313	Classified Salaries	554,414	523,526
6301	Office Supplies	8,200	8,200
6303	Food & Refreshments	1,700	1,700
6401	In-District Mileage	18,544	18,544
6402	Travel/Professional Development	22,320	22,320
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	244	244
		-----	-----
		974,848	1,077,097

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Dean, Health Sciences		Administrator	1.00
Assistant III, Administrative	Linda S. Baletka-Romine	Classified	1.00
Assistant, Senior Administrative	Dale E Bunton	Classified	1.00
Assistant III, Administrative	Terry L Johnson-Growden	Classified	1.00
Assistant III, Administrative	Lydia Moreno	Classified	1.00
Assistant III, Administrative	Eric Merino	Classified	1.00
Assistant III, Administrative	Marilyn J Rehm-Skewis	Classified	0.75
Assistant III, Administrative	Sherry B Niven	Classified	1.00
Assistant III, Administrative	Rosino J Guimarey	Classified	1.00
Assistant III,	Melissa A Tavassoli	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Administrative			
Assistant III, Administrative	Kenyetta Earls	Classified	1.00
Technician, Senior Computer Lab Support	William Hosbein	Classified	1.00
Assistant III, Administrative		Classified	0.75
Assistant III, Administrative		Classified	1.00
Assistant III, Administrative		Classified	1.00
Assistant III, Administrative		Classified	1.00
Supervisor, Health Sciences	Anna-Maria Karoline Gebert	Professional	1.00
Coordinator, Health Science Compliance	Lisa S Enloe	Professional	1.00
Specialist, Health Sciences Curriculum Instructional	Ellen M Wuertz	Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015620000  
KINESIOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	578,116	480,640
5410	Hourly Salaries	71,378	71,378
5900	Benefits Pool	32,709	156,296
5115	Faculty Overloads	80,233	58,461
5111	F-T Faculty Salaries	498,181	510,686
5313	Classified Salaries	80,462	82,070
6301	Office Supplies	500	500
6302	Instructional Supplies	12,919	12,919
6306	Subscriptions/Publications	600	600
6558	Software & Software Licenses	200	200
6571	Repairs/Maintenance of Equipment	2,916	2,916
6701	Furniture/Equipment < \$500	17,528	17,528
		-----	-----
		1,375,742	1,394,194

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Lab	Roy Ramos	Classified	1.00
Assistant III, Administrative	Zhna A Sharp	Classified	1.00
Professor	Carol Ann Hirsh	Faculty	1.00
Professor	Byron L. Dungan	Faculty	1.00
Professor	Dianne Kessler	Faculty	1.00
Professor	Jamee Stewart	Faculty	1.00
Professor	Pamela D Soto	Faculty	1.00
Professor	Luis Arturo Valera	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016620000  
ASSOCIATE DEGREE OF NURSING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	577,630	547,180
5410	Hourly Salaries	241,487	241,487
5900	Benefits Pool	107,920	770,821
5115	Faculty Overloads	157,782	160,858
5111	F-T Faculty Salaries	3,015,842	2,996,292
5211	Professional/Technical Salaries	32,902	32,902
5313	Classified Salaries	291,159	286,951
6301	Office Supplies	9,000	9,000
6302	Instructional Supplies	46,067	46,067
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	1,700	1,700
6551	Rentals	150,500	150,500
6558	Software & Software Licenses	26,000	26,000
6564	Postage	275	275
6567	Cellular Phones/Pagers	2,500	2,500
6701	Furniture/Equipment < \$500	1,888	1,888
		-----	-----
		4,663,152	5,274,921

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Specialist, Health Sciences	Sheila D Rodriguez	Classified	1.00
Technician, Senior Computer Lab Support	Michael W Ester	Classified	1.00
Technician, Senior Computer Lab Support	Timothy J Hanson	Classified	1.00
Assistant III, Administrative	Malanie K Soliz	Classified	1.00
Assistant III, Administrative	Cynthia L Snodgrass	Classified	1.00
Assistant III, Administrative	Lela M Dewberry	Classified	1.00
Technician, Computer Lab Support		Classified	0.50
Assistant III,		Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Administrative

Professor	Nancy J Jenkins	Faculty	1.00
Professor	Jean E Ward	Faculty	1.00
Professor	Nancy M Walters	Faculty	1.00
Professor	Linda A. Copenhaver	Faculty	1.00
Professor	Katherine E. Viek	Faculty	1.00
Professor	Sally Samford	Faculty	1.00
Professor	Leatrice Marlene Meador	Faculty	1.00
Professor	Ruthann Hoover	Faculty	1.00
Professor, Associate	Thomas M Reeber	Faculty	1.00
Professor	Alyson V Arguijo	Faculty	1.00
Professor, Associate	Kari L McDonald	Faculty	1.00
Professor, Associate	Angela L Stalbaum	Faculty	1.00
Professor	Deborah G Perez	Faculty	1.00
Professor, Associate	Joni M Sellers	Faculty	1.00
Professor	Cheryl S Wawrzyniak	Faculty	1.00
Professor	Nina I. Jackson	Faculty	1.00
Professor	Charlotte K Cooper	Faculty	1.00
Professor, Assistant	Melissa N Garcia	Faculty	1.00
Professor	Daira D Wilson	Faculty	1.00
Professor	Patricia M Shirejian	Faculty	1.00
Professor, Associate	Michelle F Gillespie	Faculty	1.00
Professor	Lydia F Seese	Faculty	1.00
Professor, Associate	Jennifer A Downing Hale	Faculty	1.00
Professor, Associate	John A Nation	Faculty	1.00
Professor, Associate	Sharon D Kerr	Faculty	1.00
Professor	Amy S Bennett	Faculty	1.00
Professor, Associate	Kelle D Howard	Faculty	1.00
Professor	Gwenn Scott	Faculty	1.00
Professor	Shelley J Mitchell	Faculty	1.00
Professor	Lea K Melvin	Faculty	1.00
Professor, Associate	Christina M Hernandez	Faculty	1.00
Professor, Associate	Laura J Dickson	Faculty	1.00
Professor, Associate	Brian M. Stupik	Faculty	1.00
Professor, Associate	Theresa K McClelland	Faculty	1.00
Professor, Associate	Margaret R O'Sullivan	Faculty	1.00
Professor, Associate	Leona K Gamerl	Faculty	1.00
Professor, Associate	Rita Thomas	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
 FY 2015 OPERATING BUDGET

Professor, Associate	Katherine Bradley	Faculty	1.00
Professor, Associate	Amy Allin	Faculty	1.00
Professor, Associate		Faculty	1.00
Professor		Faculty	1.00
Professor, Associate		Faculty	1.00
Professor, Associate		Faculty	1.00
Professor, Associate		Faculty	1.00
Instructional Associate (II) - Associate Degree Nursing		Professional	0.50
Instructional Associate (II) - Associate Degree Nursing		Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016620100  
VOCATIONAL NURSING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	223,449	161,592
5410	Hourly Salaries	72,340	72,340
5900	Benefits Pool	43,848	306,633
5115	Faculty Overloads	285,057	228,404
5111	F-T Faculty Salaries	969,639	983,732
5211	Professional/Technical Salaries	203,453	181,967
6301	Office Supplies	3,700	3,700
6302	Instructional Supplies	18,990	18,990
6306	Subscriptions/Publications	500	500
6519	Honorarium	1,000	1,000
6564	Postage	275	275
6567	Cellular Phones/Pagers	2,600	2,600
6571	Repairs/Maintenance of Equipment	14,012	14,012
6701	Furniture/Equipment < \$500	1,149	1,149
		-----	-----
		1,840,012	1,976,894

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Patricia A Recek	Faculty	1.00
Professor	Sandra C McCrary-Marshal	Faculty	1.00
Professor, Associate	Anne M Withrow	Faculty	1.00
Professor	Yolanda B Hall	Faculty	1.00
Professor, Associate	Melissa A De Los Santos	Faculty	1.00
Professor, Associate	Jennifer L Brimberry	Faculty	1.00
Professor, Associate	Robert G Harris	Faculty	1.00
Professor, Associate	Nina Almasy	Faculty	1.00
Professor, Associate	Stacy N Dudley	Faculty	1.00
Professor, Assistant	Crystil D Wade	Faculty	1.00
Professor, Associate	Vanessa Haupt	Faculty	1.00
Professor, Associate	Mary G Brunn	Faculty	1.00
Professor	Brenda M Johnson	Faculty	1.00
Coordinator, Clinical Lab - Nursing		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Assistant, Clinical Lab - Nursing	Coreene L Rehrig	Professional	1.00
Assistant, Clinical Lab - Nursing	Debra S Jones	Professional	1.00
Coordinator, Clinical Lab - Nursing	Stacy Gray	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016630000  
ALLIED HEALTH SCIENCE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	140,105	122,864
5410	Hourly Salaries	9,434	9,434
5900	Benefits Pool	13,478	83,942
5115	Faculty Overloads	36,638	22,671
5111	F-T Faculty Salaries	352,944	349,607
6302	Instructional Supplies	7,752	7,752
6555	Instructional Media Materials	200	200
6561	Printing	30	30
6701	Furniture/Equipment < \$500	280	280
		560,861	596,780

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Nancy D. Glass	Faculty	1.00
Professor	Richard Ray Espinosa	Faculty	1.00
Professor, Associate	Donna S Moore	Faculty	1.00
Professor, Associate	Carolyn de Cordova	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016630100

**DIAGNOSTIC MEDICAL SONOGRAPHY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	124,713	77,452
5410	Hourly Salaries	1,500	4,000
5900	Benefits Pool	14,924	107,125
5115	Faculty Overloads	62,931	51,767
5111	F-T Faculty Salaries	407,821	435,310
6301	Office Supplies	1,100	1,100
6302	Instructional Supplies	6,676	4,176
6306	Subscriptions/Publications	584	584
6551	Rentals	100	100
6571	Repairs/Maintenance of Equipment	100	100
		-----	-----
		620,449	681,714

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Robin R. Garza	Faculty	1.00
Professor	Regina K Swearingin	Faculty	1.00
Professor, Associate	Luis R Garza	Faculty	1.00
Professor	Janet L Barlow	Faculty	1.00
Professor	Danna F Thomas	Faculty	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016630200

OCCUPATIONAL THERAPY ASST

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	20,418	30,260
5119	Hourly Faculty Salaries	1,000	1,000
5410	Hourly Salaries	9,549	9,549
5900	Benefits Pool	6,614	49,964
5115	Faculty Overloads	58,274	46,151
5111	F-T Faculty Salaries	157,705	162,658
5211	Professional/Technical Salaries	17,630	17,983
6301	Office Supplies	2,560	2,560
6302	Instructional Supplies	2,360	2,360
6303	Food & Refreshments	225	225
6306	Subscriptions/Publications	400	400
6401	In-District Mileage	366	366
6519	Honorarium	200	200
6551	Rentals	100	100
6558	Software & Software Licenses	110	110
6564	Postage	200	200
6701	Furniture/Equipment < \$500	2,755	2,755
		-----	-----
		280,466	326,841

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor, Associate	Kimberly Taylor	Faculty	1.00
Professor	Estrella Z Barrera	Faculty	1.00
Instructional Associate (II), Occupational Therapy Assistant	Melanie M Reyes	Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016630300  
EMERGENCY MEDICAL SERVICES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	271,886	256,563
5410	Hourly Salaries	1,133	1,133
5900	Benefits Pool	31,528	215,004
5115	Faculty Overloads	13,212	6,455
5111	F-T Faculty Salaries	829,606	817,776
5211	Professional/Technical Salaries	110,380	112,588
5313	Classified Salaries	34,887	27,840
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	35,221	35,221
6306	Subscriptions/Publications	500	500
6546	EMS Clinical Fees	51,719	51,719
6558	Software & Software Licenses	500	500
6561	Printing	1,500	1,500
6564	Postage	110	110
6567	Cellular Phones/Pagers	1,000	1,000
6571	Repairs/Maintenance of Equipment	6,000	6,000
6582	Contracted Instruction	1,550	1,550
		-----	-----
		1,392,732	1,537,459

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Lab	Wilson Campbell	Classified	1.00
Professor	Rebecca R Brock	Faculty	1.00
Professor	David S. Gruell	Faculty	1.00
Professor	Robyn R Richter	Faculty	1.00
Professor	Vance L Kirkhuff	Faculty	1.00
Professor	Christopher L Carver	Faculty	1.00
Professor, Associate	Ginger K Locke-Floyd	Faculty	1.00
Professor, Assistant	Sarah B Larison	Faculty	1.00
Professor	Don W Gwynn	Faculty	1.00
Professor, Associate	Peter M Wheeler	Faculty	1.00
Professor	Juan R Gonzalez	Faculty	1.00
Professor, Assistant	Alina M MacLeod	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Coordinator, EMSP Simulation Lab	Steven G Villavicencio	Professional	1.00
Coordinator, Clinical Lab	Antonio Martinez	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016630400  
PHYSICAL THERAPIST ASST

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	53,276	79,926
5119	Hourly Faculty Salaries	19,000	19,000
5410	Hourly Salaries	16,000	16,000
5900	Benefits Pool	8,350	54,528
5115	Faculty Overloads	35,349	17,645
5111	F-T Faculty Salaries	210,374	220,202
6301	Office Supplies	1,500	1,500
6302	Instructional Supplies	3,664	3,664
6303	Food & Refreshments	100	100
6306	Subscriptions/Publications	1,200	1,200
6528	Staff Development	300	300
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	2,303	2,303
		-----	-----
		352,916	417,868

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Karen E Jacobs	Faculty	1.00
Professor, Associate	Jose M Milan	Faculty	1.00
Professor	Patricia A Collier	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016630600  
PHARMACY PROGRAM

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	52,443	56,692
5900	Benefits Pool	6,284	45,168
5115	Faculty Overloads	36,220	29,521
5111	F-T Faculty Salaries	162,691	172,784
6301	Office Supplies	1,148	1,148
6302	Instructional Supplies	10,770	10,770
6303	Food & Refreshments	300	300
6306	Subscriptions/Publications	4,500	4,500
6564	Postage	110	110
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		274,966	321,493

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Lisa Ann McCartney	Faculty	1.00
Professor, Associate	Veronica Velasquez	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016630800

**HEALTH INFORMATION TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	50,606	16,681
5900	Benefits Pool	5,691	37,295
5115	Faculty Overloads	22,218	12,567
5111	F-T Faculty Salaries	154,816	158,607
6301	Office Supplies	5,355	5,355
6302	Instructional Supplies	12,975	12,975
6303	Food & Refreshments	250	250
6306	Subscriptions/Publications	600	600
6519	Honorarium	50	50
6558	Software & Software Licenses	7,000	7,000
6561	Printing	100	100
6567	Cellular Phones/Pagers	100	100
		-----	-----
		259,761	251,580

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Norma F Mercado	Faculty	1.00
Professor, Associate	Mary K Keeton	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016631000

**DENTAL HYGIENE**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	207,411	214,063
5410	Hourly Salaries	20,800	8,311
5900	Benefits Pool	16,464	80,496
5115	Faculty Overloads	13,079	21,763
5111	F-T Faculty Salaries	328,595	272,463
5211	Professional/Technical Salaries	0	41,993
5313	Classified Salaries	88,687	49,659
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	39,350	39,350
6303	Food & Refreshments	300	300
6306	Subscriptions/Publications	300	300
6564	Postage	110	110
6571	Repairs/Maintenance of Equipment	9,000	9,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		729,096	742,808

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Joyce Williams-Jackson	Classified	1.00
Professor, Associate	Michelle D Landrum	Faculty	1.00
Professor	Kellie R Murphree	Faculty	1.00
Professor	Renee S Cornett	Faculty	1.00
Professor	Gary J Wright	Faculty	1.00
Coordinator, Dental Hygiene Clinic		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016640000

**MEDICAL LAB TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	110,466	102,731
5410	Hourly Salaries	16,226	16,226
5900	Benefits Pool	12,850	88,971
5115	Faculty Overloads	41,649	47,195
5111	F-T Faculty Salaries	345,666	350,298
6301	Office Supplies	739	739
6302	Instructional Supplies	19,275	19,275
6306	Subscriptions/Publications	725	725
6571	Repairs/Maintenance of Equipment	2,500	2,500
		550,096	628,660

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Carolyn A Ragland	Faculty	1.00
Professor	Keri M Brophy-Martinez	Faculty	1.00
Professor, Associate	Kathleen A. Park	Faculty	1.00
Professor, Assistant	Claudia G Gonzalez	Faculty	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016650000  
SURGICAL TECHNOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	4,507	0
5410	Hourly Salaries	316	316
5900	Benefits Pool	5,044	166,847
5115	Faculty Overloads	196,953	117,584
5111	F-T Faculty Salaries	637,435	658,406
6301	Office Supplies	150	150
6302	Instructional Supplies	36,518	36,518
6519	Honorarium	325	325
6555	Instructional Media Materials	1,500	1,500
6558	Software & Software Licenses	3,000	3,000
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	475	475
		-----	-----
		886,723	985,621

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Kathleen E Baumbach	Faculty	1.00
Professor	Michele Y Richards	Faculty	1.00
Professor	Kathleen A Cook	Faculty	1.00
Professor, Associate	Susan H Diamond	Faculty	1.00
Professor, Associate	Pedro Barrera	Faculty	1.00
Professor, Associate	Javier L Palacios	Faculty	1.00
Professor	Barbara A Powell	Faculty	1.00
Professor	Carol A Hamilton	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1016660000

**DIAGNOSTIC MED IMAGING-RADIOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	38,743	42,818
5900	Benefits Pool	21,433	167,153
5115	Faculty Overloads	137,016	107,670
5111	F-T Faculty Salaries	681,550	663,913
6301	Office Supplies	750	750
6302	Instructional Supplies	20,925	20,925
6303	Food & Refreshments	200	200
6306	Subscriptions/Publications	500	500
6564	Postage	110	110
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	21,356	21,356
6575	Inspections	1,450	1,450
6701	Furniture/Equipment < \$500	5,000	5,000
		-----	-----
		929,533	1,032,345

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Rudolph L. Garza	Faculty	1.00
Professor, Associate	Teresa M Garza	Faculty	1.00
Professor, Assistant	Hynek J Hejl	Faculty	1.00
Professor, Assistant	Michelle D Hamilton	Faculty	1.00
Professor, Associate	Jennifer A. Rigsby	Faculty	1.00
Professor, Associate	Kristy M Baker	Faculty	1.00
Professor, Assistant	Adam P Van Breems	Faculty	1.00
Professor, Assistant		Faculty	1.00
F-T Faculty		Faculty	1.00

Dean,  
Arts & Humanities

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043606000

**DEAN ARTS & HUMANITIES**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	29,486	29,486
5900	Benefits Pool	11,122	81,892
5210	Administrative Salaries	224,494	182,128
5211	Professional/Technical Salaries	41,632	42,465
5313	Classified Salaries	149,264	152,249
6301	Office Supplies	2,500	2,500
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	3,582	3,582
6401	In-District Mileage	4,158	4,158
6402	Travel/Professional Development	12,080	12,080
6519	Honorarium	9,087	9,087
6523	Exempt Tuition & Fees	7,500	7,500
6536	Advertising	7,000	7,000
6551	Rentals	15,000	15,000
6561	Printing	5,000	5,000
6567	Cellular Phones/Pagers	1,500	1,500
6568	Production Costs	4,500	4,500
6701	Furniture/Equipment < \$500	1,218	1,218
		-----	-----
		530,123	562,345

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Arts and Humanities	Lyman W. Grant	Administrator	1.00
Assistant III, Administrative	Mary F Rincon	Classified	1.00
Assistant, Senior Administrative	Polly S Monear	Classified	1.00
Assistant III, Administrative	Maricela H Thormahlen	Classified	1.00
Assistant III, Administrative	Libby A Allen	Classified	1.00
Professor, Associate	Erika D Shadburne	Faculty	1.00
Adjunct, College Associate	Darla Johnson	Professional	0.50
Adjunct, College Associate	John Herndon	Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015220600  
HUMANITIES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	116,617	110,683
5900	Benefits Pool	4,441	16,838
5111	F-T Faculty Salaries	61,041	63,128
6701	Furniture/Equipment < \$500	855	855
		-----	-----
		182,954	191,504

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor, Associate	Patricia L. Hatcher	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015820000

ART

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	995,382	893,478
5410	Hourly Salaries	12,189	12,189
5900	Benefits Pool	46,734	215,467
5115	Faculty Overloads	59,102	56,387
5111	F-T Faculty Salaries	650,492	666,271
5313	Classified Salaries	152,203	155,247
6302	Instructional Supplies	19,630	19,630
6303	Food & Refreshments	1,700	1,700
6306	Subscriptions/Publications	300	300
6309	Fuel – Automobiles	2,000	2,000
6519	Honorarium	4,500	4,500
6536	Advertising	1,500	1,500
6539	Modeling Fees	21,320	21,320
6551	Rentals	800	800
6558	Software & Software Licenses	1,500	1,500
6561	Printing	1,500	1,500
6567	Cellular Phones/Pagers	600	600
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	4,385	4,385
5809	Stipend Other	1,000	1,000
		-----	-----
		1,977,037	2,059,974

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Mary A Heard	Classified	1.00
Specialist, Art Studios & Exhibitions	Julie F Isaacson	Classified	1.00
Technician, Lab	Jason L Tarver	Classified	0.75
Specialist, Art Studios & Exhibitions	Thomas Hilton	Classified	1.00
Professor	Gary B Webernich	Faculty	1.00
Professor	Jerry G Alexander	Faculty	1.00
Professor	Roberta Ann Weston	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Professor, Associate	Terri L Goodhue	Faculty	1.00
Professor	Janet C Brooks	Faculty	1.00
Professor	Haydee V Suescum	Faculty	1.00
Professor, Associate	Brent N Baggett	Faculty	1.00
Professor	Bethany Ogdon	Faculty	1.00
Professor, Assistant	Lindsey N Mikash	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015820700

DANCE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	89,808	104,123
5410	Hourly Salaries	1,040	1,040
5900	Benefits Pool	5,740	29,794
5115	Faculty Overloads	2,867	1,474
5111	F-T Faculty Salaries	138,736	122,671
6302	Instructional Supplies	3,485	3,485
6403	Student Travel (i.e. Field Trips)	4,960	4,960
6568	Production Costs	5,180	5,180
		-----	-----
		251,816	272,727

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Jose Luis Bustamante	Faculty	1.00
Professor, Assistant	Catherine A. Solaas	Faculty	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015820800

DRAMA

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	149,762	189,814
5410	Hourly Salaries	27,647	27,647
5900	Benefits Pool	6,734	67,311
5115	Faculty Overloads	12,946	12,441
5111	F-T Faculty Salaries	206,480	193,715
5313	Classified Salaries	76,149	77,075
6302	Instructional Supplies	5,439	5,439
6309	Fuel – Automobiles	2,000	2,000
6403	Student Travel (i.e. Field Trips)	5,000	5,000
6519	Honorarium	8,250	8,250
6568	Production Costs	35,034	35,034
6571	Repairs/Maintenance of Equipment	300	300
6701	Furniture/Equipment < \$500	2,150	2,150
		-----	-----
		537,891	626,176

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Coordinator, Theatre & Productions	William T Bryant	Classified	1.00
Technician, Lab		Classified	1.00
Professor	Marcus E. McQuarter	Faculty	1.00
Professor, Associate	William Perry Crafton	Faculty	1.00
Professor		Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015930000

FOREIGN LANGUAGE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	1,127,736	938,828
5410	Hourly Salaries	15,957	15,957
5900	Benefits Pool	66,610	349,587
5115	Faculty Overloads	134,668	150,527
5111	F-T Faculty Salaries	1,386,050	1,344,457
6302	Instructional Supplies	7,400	7,400
6529	License Fees - Occupational	317	317
6561	Printing	200	200
6701	Furniture/Equipment < \$500	2,731	2,731
		-----	-----
		2,741,669	2,810,004

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Stuart N Smith	Faculty	1.00
Professor	Catherine Angell	Faculty	1.00
Professor	Becky S Jaimes	Faculty	1.00
Professor	John T McMinn	Faculty	1.00
Professor	Marc Andre Prevost	Faculty	1.00
Professor	Todd W Phillips	Faculty	1.00
Professor	Jan Emberson	Faculty	1.00
Professor	Julie A Kleinhans-Urrutia	Faculty	1.00
Professor	Talia S Loaiza	Faculty	1.00
Professor	Timothy J Altanero	Faculty	1.00
Professor	Myung-Joo Oh	Faculty	1.00
Professor	Scott Gibby	Faculty	1.00
Professor, Associate	Rosa A. Davila	Faculty	1.00
Professor, Associate	Mariela Prato-Williams	Faculty	1.00
Professor	Vanessa Lazo-Wilson	Faculty	1.00
Professor		Faculty	1.00
Professor, Associate		Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015940000

**PHILOSOPHY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	402,622	382,054
5410	Hourly Salaries	6,883	6,883
5900	Benefits Pool	21,522	106,936
5115	Faculty Overloads	68,461	49,059
5111	F-T Faculty Salaries	382,898	394,949
6302	Instructional Supplies	840	840
6519	Honorarium	750	750
6528	Staff Development	200	200
6561	Printing	750	750
		884,926	942,421

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Sherry R Blum	Faculty	1.00
Professor	Donald E Becker	Faculty	1.00
Professor	Matthew M. Daude Laurents	Faculty	1.00
Professor	Susan Alvarado	Faculty	1.00
Professor, Associate	Azzurra Crispino	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015940200

RELIGION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	6,444	0
5900	Benefits Pool	415	699
5115	Faculty Overloads	10,141	3,250
6302	Instructional Supplies	119	119
		-----	-----
		17,119	4,068

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015940500

ESL

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	755,815	620,262
5119	Hourly Faculty Salaries	2,269	2,269
5410	Hourly Salaries	19,699	19,699
5900	Benefits Pool	44,439	225,508
5115	Faculty Overloads	97,313	102,921
5111	F-T Faculty Salaries	778,201	731,089
5211	Professional/Technical Salaries	93,802	95,679
5313	Classified Salaries	30,458	31,067
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	21,575	21,575
6561	Printing	2,000	2,000
6568	Production Costs	1,000	1,000
6701	Furniture/Equipment < \$500	760	760
		-----	-----
		1,848,331	1,854,829

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Anna M Rostro	Classified	1.00
Professor	Mary Corredor	Faculty	1.00
Professor	Shannon L Bailey	Faculty	1.00
Professor	Devorah M Feldman	Faculty	1.00
Professor, Assistant	Anna P Gann	Faculty	1.00
Professor, Associate	Kathleen E Shimizu	Faculty	1.00
Professor	Anne Marie Schlender	Faculty	1.00
Professor	Gerhardt Gast	Faculty	1.00
Professor, Associate	Raul W Cantu	Faculty	1.00
Professor, Associate	Farrah Keeler	Faculty	1.00
F-T Faculty		Faculty	1.00
Specialist, Tutoring	Leticia Reveles	Professional	0.50
Specialist, Tutoring	David O Stelman	Professional	0.50
Instructional Associate (II) - ESOL	Janine C Lanier	Professional	0.50
Assessor, ESOL	Susan E Thomas	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015940800

CREATIVE WRITING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	100,910	81,326
5410	Hourly Salaries	2,000	2,000
5900	Benefits Pool	4,097	18,964
5115	Faculty Overloads	6,112	19,884
5111	F-T Faculty Salaries	54,844	56,888
6301	Office Supplies	999	999
6302	Instructional Supplies	737	737
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	200	200
6519	Honorarium	8,850	8,850
6561	Printing	8,018	8,018
6701	Furniture/Equipment < \$500	704	704
		-----	-----
		188,471	199,570

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor, Assistant	Charlotte Gullick	Faculty	1.00

Dean,  
Communications

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043606500

DEAN COMMUNICATIONS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	3,762	3,762
5900	Benefits Pool	9,146	79,512
5210	Administrative Salaries	116,956	119,295
5313	Classified Salaries	245,114	250,015
6301	Office Supplies	3,325	3,325
6303	Food & Refreshments	900	900
6401	In-District Mileage	2,772	2,772
6402	Travel/Professional Development	14,960	14,960
6561	Printing	300	300
6567	Cellular Phones/Pagers	1,200	1,200
6701	Furniture/Equipment < \$500	950	950
		-----	-----
		399,385	476,991

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Communications	Hazel Ward	Administrator	1.00
Assistant, Senior Administrative	Kathryn K Judge	Classified	1.00
Assistant III, Administrative	Mary Hope Frausto-Raby	Classified	1.00
Assistant III, Administrative	Sue L Bloodsworth	Classified	1.00
Assistant III, Administrative	Tyshun D. Robinson	Classified	1.00
Assistant III, Administrative	Rahelina Razanadrafara	Classified	1.00
Assistant III, Administrative	Kathryn N Lessley	Classified	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015700100

JOURNALISM

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	55,999	44,997
5410	Hourly Salaries	5,972	5,972
5900	Benefits Pool	4,118	22,052
5115	Faculty Overloads	395	8,577
5111	F-T Faculty Salaries	102,370	87,002
		-----	-----
		168,854	168,600

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor, Assistant	Paul H Brown	Faculty	0.50
Professor		Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015940100

ENGLISH

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	2,117,012	2,147,465
5119	Hourly Faculty Salaries	2,904	2,904
5900	Benefits Pool	126,355	696,596
5115	Faculty Overloads	325,934	322,257
5111	F-T Faculty Salaries	2,608,353	2,622,676
6301	Office Supplies	550	550
6302	Instructional Supplies	8,250	8,250
6303	Food & Refreshments	300	300
6306	Subscriptions/Publications	200	200
6519	Honorarium	500	500
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	5,346	5,346
		-----	-----
		5,195,904	5,807,244

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
F-T Faculty		Faculty	1.00
Professor	David Lydic	Faculty	1.00
Professor	Luanne E Preston	Faculty	1.00
Professor, Associate	William J Hoppe	Faculty	1.00
Professor	Carol Barrett	Faculty	1.00
Professor	Jose B Flores	Faculty	1.00
Professor	David W. Coe	Faculty	1.00
Professor	Judy L Sanders	Faculty	1.00
Professor	Christine M Berni	Faculty	1.00
Professor	Crystal P Arceneaux	Faculty	1.00
Professor	Marcella L Phillips	Faculty	1.00
Professor	Lee M Moore	Faculty	1.00
Professor	Paula Robertson-Rose	Faculty	1.00
Professor	Douglas M. Dawson	Faculty	1.00
Professor	Dorothy O. Wagner	Faculty	1.00
Professor, Associate	Raena C Wharton	Faculty	1.00
Professor	Wendy S Lym	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Professor	Kazel Y Morgan	Faculty	1.00
Professor, Associate	Samuel A Myung	Faculty	1.00
Professor, Associate	Brinda Roy	Faculty	1.00
Professor	Diane E Whitley-Bogard	Faculty	1.00
Professor	Barbara W Lewis	Faculty	1.00
Professor	Anne-Marie Thomas	Faculty	1.00
Professor	Patricia Garcia	Faculty	1.00
Professor, Associate	Christopher J. Arevalo	Faculty	1.00
Professor, Associate	Roy Robert Ruane	Faculty	1.00
Professor, Assistant	Arun John	Faculty	1.00
Professor, Associate	Heidi K Juel	Faculty	1.00
Professor, Associate	Laurie L Buchholz	Faculty	1.00
Professor		Faculty	1.00
Professor		Faculty	1.00
Professor, Associate		Faculty	1.00
Professor		Faculty	1.00
F-T Faculty		Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015940300

**DEVELOPMENTAL READING**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	341,633	211,680
5119	Hourly Faculty Salaries	10,800	10,800
5410	Hourly Salaries	70,636	101,636
5900	Benefits Pool	35,749	234,170
5115	Faculty Overloads	68,065	82,398
5111	F-T Faculty Salaries	922,391	945,836
5211	Professional/Technical Salaries	16,451	16,451
6301	Office Supplies	5,357	5,357
6302	Instructional Supplies	11,000	19,000
6571	Repairs/Maintenance of Equipment	147	147
6701	Furniture/Equipment < \$500	2,696	2,696
		1,484,925	1,630,171

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Dolores Segura	Faculty	1.00
Professor	Andrea L Clark	Faculty	1.00
Professor	Mary A Leonard	Faculty	1.00
Professor	Ann L. Palmer	Faculty	1.00
Professor	Dorothy S Martinez	Faculty	1.00
Professor	Marilyn Burke	Faculty	1.00
Professor, Associate	Julie L Wauchope	Faculty	1.00
Professor	Judy D Hubble	Faculty	1.00
Professor	Cheryl Engle	Faculty	1.00
Professor, Associate	Glenda Shamburger	Faculty	1.00
Professor	Elizabeth A. Frye	Faculty	1.00
Instructional Associate (II) - Developmental Reading		Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015940400

**DEVELOPMENTAL WRITING**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	292,579	229,202
5119	Hourly Faculty Salaries	2,000	2,000
5410	Hourly Salaries	34,387	34,387
5900	Benefits Pool	24,060	165,517
5115	Faculty Overloads	80,663	76,161
5111	F-T Faculty Salaries	535,137	639,265
5211	Professional/Technical Salaries	17,629	17,982
6301	Office Supplies	3,500	3,500
6302	Instructional Supplies	10,157	10,157
6303	Food & Refreshments	200	200
6701	Furniture/Equipment < \$500	2,777	2,777
		1,003,089	1,181,148

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Stacey Thompson Stover	Faculty	1.00
Professor	Laura M Ore	Faculty	1.00
Professor	Patricia A Dungan	Faculty	1.00
Professor	Caryn Lason Newburger	Faculty	1.00
Professor, Associate	Jeanne L. Chaltain	Faculty	1.00
Professor	Frank E Cronin	Faculty	1.00
Professor, Associate	Brian L Yansky	Faculty	1.00
Professor	Deanna Johnson	Faculty	1.00
Professor, Assistant	Jenifer H Hernandez	Faculty	1.00
Instructional Associate (II) - Developmental Writing	Joy R Hetherington	Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015940600

SPEECH

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	810,151	782,849
5900	Benefits Pool	47,505	262,512
5115	Faculty Overloads	146,245	150,680
5111	F-T Faculty Salaries	943,820	962,895
6301	Office Supplies	4,675	4,675
6302	Instructional Supplies	2,200	2,200
6303	Food & Refreshments	225	225
6558	Software & Software Licenses	300	300
6571	Repairs/Maintenance of Equipment	270	270
6701	Furniture/Equipment < \$500	1,695	1,695
		-----	-----
		1,957,086	2,168,301

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
F-T Faculty		Faculty	1.00
Professor	Mark J Butland	Faculty	1.00
Professor	Lyn B Colangelo	Faculty	1.00
Professor	Jeffrey L Stringer	Faculty	1.00
Professor, Associate	Theresa E Glenn	Faculty	1.00
Professor	Russell Wittrup	Faculty	1.00
Professor, Associate	Kelly A Stockstad	Faculty	1.00
Professor, Assistant	Christopher J Vidrine	Faculty	1.00
Professor, Associate	Tasha F Davis	Faculty	1.00
Professor, Associate	Joansandy M Wong	Faculty	1.00
Professor	James Stephens	Faculty	1.00
Professor	Ladori R Lara	Faculty	1.00
Professor		Faculty	1.00
Faculty, Speech		Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043611500

HONORS PROGRAM

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	14,617	14,617
5900	Benefits Pool	831	4,517
5313	Classified Salaries	18,630	19,003
6301	Office Supplies	10,352	10,352
6303	Food & Refreshments	300	300
6402	Travel/Professional Development	240	240
6519	Honorarium	500	500
6527	Institutional Membership	500	500
6558	Software & Software Licenses	100	100
6561	Printing	500	500
6564	Postage	550	550
6568	Production Costs	1,000	1,000
6571	Repairs/Maintenance of Equipment	100	100
6701	Furniture/Equipment < \$500	1,650	1,650
		-----	-----
		49,870	53,929

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Josephine M Ramirez	Classified	0.50

Dean,  
Math & Sciences



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043607000  
DEAN MATH & SCIENCE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	813	813
5900	Benefits Pool	8,861	77,571
5210	Administrative Salaries	116,956	119,295
5313	Classified Salaries	236,659	241,391
6301	Office Supplies	5,300	5,300
6302	Instructional Supplies	1,200	1,200
6306	Subscriptions/Publications	387	387
6401	In-District Mileage	6,930	6,930
6402	Travel/Professional Development	22,800	22,800
6403	Student Travel (i.e. Field Trips)	15,094	15,094
6561	Printing	200	200
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	323	323
6701	Furniture/Equipment < \$500	7,030	7,030
		-----	-----
		423,053	498,834

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Math and Science	David Fonken	Administrator	1.00
Assistant III, Administrative	Mark M McCaffery	Classified	1.00
Assistant III, Administrative	Rosamaria Castro Martinez	Classified	1.00
Assistant, Senior Administrative	Susan B. Dudley	Classified	1.00
Assistant III, Administrative	Ana Broadwater	Classified	1.00
Assistant III, Administrative	Alison E Kwiecinski	Classified	1.00
Assistant III, Administrative	Oralia Guerra	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015440000

**MATHEMATICS**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	3,970,094	3,385,587
5119	Hourly Faculty Salaries	1,613	1,613
5410	Hourly Salaries	17,688	17,688
5900	Benefits Pool	213,976	1,101,834
5115	Faculty Overloads	405,850	390,874
5111	F-T Faculty Salaries	3,818,122	3,991,467
5211	Professional/Technical Salaries	189,728	190,311
5313	Classified Salaries	83,306	84,973
6301	Office Supplies	3,500	4,400
6302	Instructional Supplies	9,188	28,688
6306	Subscriptions/Publications	250	250
6561	Printing	100	100
6564	Postage	220	220
6571	Repairs/Maintenance of Equipment	300	300
6701	Furniture/Equipment < \$500	7,894	7,894
6307	Promotional Items	0	1,000
		-----	-----
		8,721,829	9,207,199

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Sharon A Smith	Classified	1.00
Professor	Linnea A. Fletcher	Faculty	1.00
Professor	Stephen B Rodi	Faculty	1.00
Professor	Anthony Evans Vance	Faculty	1.00
Professor	Lori B Rosenthal	Faculty	1.00
Professor	Kimberley D Kelton	Faculty	1.00
Professor	Mary Leonor Eklund	Faculty	1.00
Professor	Juan Carlos Molina	Faculty	1.00
Professor	Irineu Glajar	Faculty	1.00
Professor	Marcus D McGuff	Faculty	1.00
Professor	Mark W Karl	Faculty	1.00
Professor	Mary R Parker	Faculty	1.00
Professor	Janet D Bickham	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Professor	Michael Huff	Faculty	1.00
Professor	Jerry Caples	Faculty	1.00
Professor	Constance B. Elko	Faculty	1.00
Professor	Paul M Wright	Faculty	1.00
Professor	Michael J McCarthy	Faculty	1.00
Professor, Associate	Stephanie I Fluke	Faculty	1.00
Professor, Associate	Anne P Vance	Faculty	1.00
Professor, Associate	Aly Yahya	Faculty	1.00
Professor	Allison A Sutton	Faculty	1.00
Professor, Assistant	Carolynn C Reed	Faculty	1.00
Professor	Weilin Jiang	Faculty	1.00
Professor	Pedro D Mota	Faculty	1.00
Professor	Gustavo E Cepparo	Faculty	1.00
Professor	Vicki B Payne	Faculty	1.00
Professor	Donald Edward Lavigne	Faculty	1.00
Professor, Associate	Karen L Chaka	Faculty	1.00
Professor, Associate	Christina L Dittmar	Faculty	1.00
Professor	Joey A Offer	Faculty	1.00
Professor	Valleri L Bond	Faculty	1.00
Professor, Associate	Tinh Bui	Faculty	1.00
Professor, Assistant	Edgar Fisher	Faculty	1.00
Professor, Assistant	Rene Lumampao	Faculty	1.00
Professor, Assistant	Jonathan D Bickham	Faculty	1.00
Professor, Assistant	Colleen A Hosking	Faculty	1.00
Professor, Associate	Julie L Kostka	Faculty	1.00
Professor, Associate	Pedro Trejo	Faculty	1.00
Professor, Associate	Amy Michelle Gutierrez	Faculty	1.00
Professor, Assistant	Marisa Bjorland	Faculty	1.00
Professor, Assistant	Kelly G Holman	Faculty	1.00
Professor	Mark Burtch	Faculty	1.00
Professor, Assistant	Kristina JP Flores	Faculty	1.00
Professor, Associate	Jennifer Corte	Faculty	1.00
Professor, Associate	John T Frederic	Faculty	1.00
Professor, Assistant	Joel O Owidi	Faculty	1.00
Professor, Associate	Ryan P Murphy	Faculty	1.00
Professor, Assistant	Lindsay M Orlando	Faculty	1.00
Professor		Faculty	1.00
Professor		Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Professor		Faculty	1.00
Professor		Faculty	1.00
Professor		Faculty	1.00
Professor, Associate		Faculty	1.00
Professor		Faculty	1.00
Professor, Associate		Faculty	1.00
Instructional Associate (II) - Developmental Math	Oralia B. Guerra	Professional	0.50
Instructional Associate (II) - Developmental Math	Valerie J Wiseman	Professional	0.50
Instructional Associate (II) - Developmental Math	Jeanne M Weise	Professional	0.50
Instructional Associate (II) - Developmental Math	Fattaneh Hashemi Talkhonchek	Professional	0.50
Instructional Associate (II) - Developmental Math	Nancy E Bellows	Professional	0.50
Instructional Associate (II)	Christie K Allen-Johnson	Professional	0.50
Instructional Associate (II) - Developmental Math	Janet C Rasmussen	Professional	0.50
Instructional Associate (II) - Developmental Math	Yvonne F Shei	Professional	0.50
Instructional Associate (II) - Developmental Math		Professional	0.50
Instructional Associate (II) - Developmental Math		Professional	0.50
Adjunct, Instructional Associate		Professional	0.50
Specialist, Program - Mathematics	Gillian C J Waterston	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015510000

BIOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	1,214,350	1,073,672
5119	Hourly Faculty Salaries	6,900	6,900
5410	Hourly Salaries	82,910	82,910
5510	Overtime Salaries	511	511
5900	Benefits Pool	140,936	940,530
5115	Faculty Overloads	447,154	462,754
5111	F-T Faculty Salaries	2,849,705	2,769,900
5211	Professional/Technical Salaries	17,629	17,982
5313	Classified Salaries	1,018,293	963,768
6301	Office Supplies	18,080	18,080
6302	Instructional Supplies	360,837	390,837
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	1,700	1,700
6403	Student Travel (i.e. Field Trips)	200	200
6558	Software & Software Licenses	1,500	1,500
6564	Postage	110	110
6571	Repairs/Maintenance of Equipment	12,000	12,000
6701	Furniture/Equipment < \$500	24,668	24,668
		-----	-----
		6,197,983	6,768,522

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Science Lab	Pamela D Brownlee	Classified	1.00
Technician, Science Lab	Biltrand B Andrews	Classified	1.00
Technician, Science Lab	Floria E. Huser	Classified	1.00
Technician, Science Lab	Charles C. Freeman	Classified	1.00
Technician, Science Lab	Nina Jo Baj	Classified	1.00
Technician, Science Lab	Michael T Malone	Classified	1.00
Technician, Science Lab	Sandie K Smith	Classified	1.00
Technician, Science Lab	Bernadette A Hinterlong	Classified	1.00
Technician, Science Lab	Laura M Bauman	Classified	1.00
Technician, Science Lab	Myra G Guzman	Classified	1.00
Technician, Science Lab	Diane S Causey	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Technician, Science Lab	Joey M Wilkes	Classified	1.00
Technician, Science Lab	Joshua J Medina	Classified	1.00
Technician, Science Lab	Richard G Holcomb	Classified	0.75
Technician, Science Lab	Joel Perez	Classified	1.00
Technician, Science Lab	Kelly Harper	Classified	1.00
Technician, Science Lab	Carolyn Cox	Classified	1.00
Technician, Science Lab	Linda Moses	Classified	1.00
Technician, Science Lab	Stephanie Martin	Classified	1.00
Technician, Science Lab	Jeremiah Wallace	Classified	1.00
Technician, Science Lab	Heather DeVille	Classified	1.00
Technician, Science Lab		Classified	1.00
Professor	Stephen W. Ziser	Faculty	1.00
Professor	Steven J Muzos	Faculty	1.00
Professor	Elizabeth Jean Maxim	Faculty	1.00
Professor	David J. Froehlich	Faculty	1.00
Professor	Yvonne Estes	Faculty	1.00
Professor	Anne C Keddy-Hector	Faculty	1.00
Professor	Felix S Villarreal	Faculty	1.00
Professor	D'Maris A Allen-Mierl	Faculty	1.00
Professor	Stephen Reid Bostic	Faculty	1.00
Professor	John Norris	Faculty	1.00
Professor	Patricia A Phelps	Faculty	1.00
Professor, Associate	Eric B. VanGorkom	Faculty	1.00
Professor	Bernice Speer	Faculty	1.00
Professor	Sarah L Strong	Faculty	1.00
Professor	Suzette D Mathis	Faculty	1.00
Professor, Associate	Samantha B Croft	Faculty	1.00
Professor, Associate	John N Senter	Faculty	1.00
Professor	Margaret T Flemming	Faculty	1.00
Professor, Assistant	Kimberly A Murphy	Faculty	1.00
Professor	Paul R Findell	Faculty	1.00
Professor	Charles R Wayne	Faculty	1.00
Professor	Laura Juarez de Ku	Faculty	1.00
Professor	Richard Fofi	Faculty	1.00
Professor	Joan M Hauser	Faculty	1.00
Professor, Associate	David J Sanchez	Faculty	1.00
Professor, Associate	Aglaia Chandler	Faculty	1.00
Professor, Associate	Janice S. Lai	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Professor, Assistant	Chad L Cryer	Faculty	1.00
Professor	Thomas Samuel	Faculty	1.00
Professor	Anita Thomas	Faculty	1.00
Professor, Associate	Stephanie M Carlson	Faculty	1.00
Professor, Associate	Florence M Oxley	Faculty	1.00
Professor, Associate	Jessica Armenta	Faculty	1.00
Professor, Associate	Ana Maria Valle Rivera	Faculty	1.00
Professor, Associate	Curtis M Eckerman	Faculty	1.00
Professor		Faculty	1.00
Professor		Faculty	1.00
Instructional Associate (II)	Lisa A Gloyna	Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015550000

**CHEMISTRY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	416,888	382,146
5410	Hourly Salaries	59,241	59,241
5510	Overtime Salaries	511	511
5900	Benefits Pool	65,462	471,356
5115	Faculty Overloads	353,631	333,575
5111	F-T Faculty Salaries	1,286,658	1,286,135
5313	Classified Salaries	501,538	511,567
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	107,230	107,230
6306	Subscriptions/Publications	500	500
6551	Rentals	4,466	4,466
6571	Repairs/Maintenance of Equipment	2,000	2,000
6591	Sub-Contractors	2,600	2,600
6701	Furniture/Equipment < \$500	69,298	69,298
		-----	-----
		2,874,023	3,234,625

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Science Lab	Anusha V Nanayakkara	Classified	1.00
Technician, Science Lab	Ron W Faver	Classified	1.00
Technician, Science Lab	Bobby R Shepherd	Classified	1.00
Technician, Science Lab	Regina G Roberts	Classified	1.00
Technician, Science Lab	Blanca E Lara	Classified	1.00
Technician, Science Lab	Melissa J Bucuk	Classified	1.00
Technician, Science Lab	Hee Moon Park	Classified	1.00
Technician, Science Lab	Josephine W Lietzke	Classified	1.00
Technician, Science Lab	Jenny Prusha	Classified	0.50
Technician, Science Lab	Jenny Prusha	Classified	0.50
Technician, Science Lab	Himali S Hewage	Classified	1.00
Technician, Science Lab	Catherine Miller	Classified	1.00
Professor	Steve Kirschner	Faculty	1.00
Professor	Kathy L Nabona	Faculty	1.00
Professor	Madan Mohan	Faculty	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Professor	Arthur L Meyer	Faculty	1.00
Professor	Alhajie Dumbuya	Faculty	1.00
Professor	Debra D Sackett	Faculty	1.00
Professor, Assistant	Jennifer N Gotcher	Faculty	1.00
Professor	Margaret D Reid	Faculty	1.00
Professor	Matiur Rahman	Faculty	1.00
Professor	Cyriacus Uzomba	Faculty	1.00
Professor, Associate	Shawn M Amorde	Faculty	1.00
Professor, Associate	Jeffrey C Allison	Faculty	1.00
Professor, Associate	Elisa Cooper	Faculty	1.00
Professor	Brian Bocknack	Faculty	1.00
Professor, Associate	Arif R Karim	Faculty	1.00
Professor		Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015550100

ASTRONOMY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	113,451	119,648
5900	Benefits Pool	5,212	24,275
5115	Faculty Overloads	9,044	8,048
5111	F-T Faculty Salaries	85,982	88,443
6302	Instructional Supplies	402	402
6701	Furniture/Equipment < \$500	2,104	2,104
		-----	-----
		216,195	242,920

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	James E Heath	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015550200

**PHYSICS**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	501,989	425,990
5410	Hourly Salaries	61,143	61,143
5900	Benefits Pool	42,074	255,988
5115	Faculty Overloads	150,180	126,314
5111	F-T Faculty Salaries	648,511	669,912
5313	Classified Salaries	321,152	327,574
6301	Office Supplies	5,160	5,160
6302	Instructional Supplies	17,868	17,868
6306	Subscriptions/Publications	200	200
6701	Furniture/Equipment < \$500	27,340	27,340
		-----	-----
		1,775,617	1,917,489

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Science Lab	David G Cuddeback	Classified	1.00
Technician, Science Lab	Richard P Mauldin	Classified	1.00
Technician, Science Lab	Larry J Wigginton	Classified	1.00
Technician, Science Lab	Eric C Ebner	Classified	1.00
Technician, Computer Lab Support	June T Mullin	Classified	1.00
Technician, Science Lab	Karl I Trappe	Classified	1.00
Technician, Science Lab	Qurratulain K Thakur	Classified	1.00
Professor	Jeff J. Bechtold	Faculty	1.00
Professor	John Underwood	Faculty	1.00
Professor	Paul Edward Williams	Faculty	1.00
Professor, Assistant	Gabriel Arellano	Faculty	1.00
Professor	James E. Friedrichsen	Faculty	1.00
Professor	Christina J. Cavalli	Faculty	1.00
Professor	John P. Cise	Faculty	1.00
Professor, Associate	Joseph Brinkley	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015550300  
ENVIRONMENTAL SCIENCE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	32,833	38,885
5900	Benefits Pool	4,398	30,141
5115	Faculty Overloads	12,366	734
5111	F-T Faculty Salaries	84,462	86,922
5313	Classified Salaries	46,276	47,202
6302	Instructional Supplies	1,974	1,974
6306	Subscriptions/Publications	395	395
6571	Repairs/Maintenance of Equipment	100	100
6701	Furniture/Equipment < \$500	897	897
		183,701	207,250

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Science Lab	Shannon M Grace	Classified	1.00
Professor	George M Staff	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015550400

**GEOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	160,489	155,003
5410	Hourly Salaries	13,600	13,600
5900	Benefits Pool	13,025	80,258
5115	Faculty Overloads	19,363	26,454
5111	F-T Faculty Salaries	235,003	241,954
5313	Classified Salaries	92,553	81,749
6302	Instructional Supplies	7,971	7,971
6561	Printing	100	100
6701	Furniture/Equipment < \$500	3,836	3,836
		545,940	610,925

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Science Lab	John S. Conners	Classified	1.00
Technician, Science Lab		Classified	1.00
Professor	Robert H Blodgett	Faculty	1.00
Professor	Ronald A Johns	Faculty	1.00
Professor, Assistant	Peter J Wehner	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015550500  
ENGINEERING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	29,854	28,225
5900	Benefits Pool	3,409	26,048
5115	Faculty Overloads	12,512	20,822
5111	F-T Faculty Salaries	94,003	96,458
6302	Instructional Supplies	5,000	5,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		145,778	177,553

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Saad E Eways	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015550600  
BIOTECHNOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	48,799	48,017
5410	Hourly Salaries	29,670	29,670
5900	Benefits Pool	6,002	44,864
5115	Faculty Overloads	13,638	9,842
5111	F-T Faculty Salaries	67,297	69,598
5313	Classified Salaries	80,659	118,568
6302	Instructional Supplies	64,650	64,650
6306	Subscriptions/Publications	400	400
6561	Printing	200	200
6564	Postage	220	220
6571	Repairs/Maintenance of Equipment	17,724	17,724
6701	Furniture/Equipment < \$500	1,777	1,777
		-----	-----
		331,036	405,530

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Steven J Spurlock	Classified	1.00
Technician, Science Lab	Jeremy Garza	Classified	1.00
Technician, Science Lab	Evelyn M Goss	Classified	1.00
Professor	Jack S O'Grady	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015630000

NUTRITION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	2,548	19,178
5111	F-T Faculty Salaries	101,917	89,198
6302	Instructional Supplies	394	394
		-----	-----
		104,859	108,770

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Terry Shaw	Faculty	1.00



Dean,  
Social & Behavioral Sciences

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043608000

DEAN SOCIAL & BEHAVIORAL SCIENCES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	6,847	6,847
5900	Benefits Pool	10,139	85,929
5210	Administrative Salaries	112,219	114,463
5313	Classified Salaries	286,504	284,266
6301	Office Supplies	2,340	2,340
6303	Food & Refreshments	2,200	2,200
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	1,386	1,386
6402	Travel/Professional Development	20,640	20,640
6519	Honorarium	2,000	1,000
6551	Rentals	500	0
6558	Software & Software Licenses	12,000	11,000
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	7,030	7,030
		-----	-----
		465,305	538,601

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Social and Behavioral Science	Gaye Lynn Scott	Administrator	1.00
Assistant III, Administrative	Dianna Botello	Classified	1.00
Assistant, Senior Administrative	Amanda L. Cummings	Classified	1.00
Assistant III, Administrative	Debra Garrett Peterson	Classified	1.00
Assistant III, Administrative	Rachel P Dayton	Classified	1.00
Assistant, Senior Administrative	Tennille A Harris	Classified	1.00
Assistant III, Administrative	Tristan P Mendoza	Classified	1.00
Assistant III, Administrative	Rhonda K Little	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015110000  
PSYCHOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	793,236	691,015
5410	Hourly Salaries	2,883	2,883
5900	Benefits Pool	42,730	222,276
5115	Faculty Overloads	105,977	97,600
5111	F-T Faculty Salaries	807,095	841,034
6302	Instructional Supplies	896	896
6561	Printing	50	50
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		1,753,867	1,856,754

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Carole Ann Pierce	Faculty	1.00
Professor	Maria L Ramos-Cancel	Faculty	1.00
Professor	Shirin C. Khosropour	Faculty	1.00
Professor	Maria G. Cisneros-Solis	Faculty	1.00
Professor	Dan B Dydek	Faculty	1.00
Professor	Carol K Hawk	Faculty	1.00
Professor	Merryl J Patterson	Faculty	1.00
Professor, Associate	Jennifer M Beck	Faculty	1.00
Professor, Associate	Ziv Shafir	Faculty	1.00
Professor	Rose S Hattoh	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015110100  
HUMAN DEVELOPMENT

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	228,107	208,707
5900	Benefits Pool	11,121	52,410
5115	Faculty Overloads	19,325	13,516
5111	F-T Faculty Salaries	197,413	201,615
6302	Instructional Supplies	503	503
6306	Subscriptions/Publications	200	200
		-----	-----
		456,669	476,951

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Tobin Quereau	Faculty	1.00
Professor	John R Oliver	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015110200

**EDUCATION DEPARTMENT**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	46,722	28,549
5119	Hourly Faculty Salaries	8,000	8,000
5410	Hourly Salaries	38,000	38,000
5900	Benefits Pool	6,192	35,840
5115	Faculty Overloads	7,260	10,664
5111	F-T Faculty Salaries	68,184	70,587
5211	Professional/Technical Salaries	47,203	48,147
5313	Classified Salaries	32,310	27,069
6301	Office Supplies	5,000	5,000
6302	Instructional Supplies	4,000	4,000
6306	Subscriptions/Publications	5,000	5,000
6401	In-District Mileage	3,000	3,000
6403	Student Travel (i.e. Field Trips)	3,000	3,000
6551	Rentals	200	200
6558	Software & Software Licenses	500	500
6564	Postage	275	275
		-----	-----
		274,846	287,831

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative		Classified	1.00
Professor	Giao Q Phan	Faculty	1.00
Specialist, Program	Debbye D Gray	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015110300

MEXICAN AMERICAN & CHICANO STUDIES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	500	500
6519	Honorarium	500	500
6701	Furniture/Equipment < \$500	1,300	1,300
		-----	-----
		3,800	3,800

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015110400  
GENERAL STUDIES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	1,793	1,793
5900	Benefits Pool	951	8,005
5313	Classified Salaries	36,259	36,984
6301	Office Supplies	621	621
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	250	250
6401	In-District Mileage	300	300
6402	Travel/Professional Development	1,800	1,800
6558	Software & Software Licenses	129	129
6801	Furniture/Equipment >\$500 and <\$5,000	2,000	2,000
		-----	-----
		45,103	52,882

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Rhonda K Boyce	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015220000

**SOCIOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	345,622	240,662
5900	Benefits Pool	21,335	111,751
5115	Faculty Overloads	37,440	70,698
5111	F-T Faculty Salaries	470,323	416,049
6302	Instructional Supplies	1,304	1,304
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		876,524	840,964

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Deborah A Ziegler	Faculty	1.00
Professor	Rennison P Lalgee	Faculty	1.00
Professor	Linda Tobin	Faculty	1.00
Professor, Associate	Samuel Echevarria-Cruz	Faculty	1.00
Professor, Associate	Blanca E Alvarado	Faculty	1.00
Professor		Faculty	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015220100  
ANTHROPOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	159,833	123,124
5410	Hourly Salaries	10,800	10,800
5900	Benefits Pool	9,749	51,983
5115	Faculty Overloads	27,208	36,452
5111	F-T Faculty Salaries	192,120	186,953
6302	Instructional Supplies	1,620	1,620
6303	Food & Refreshments	2,000	2,000
6701	Furniture/Equipment < \$500	628	628
		403,958	413,560

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Clinton E Davis	Faculty	0.50
Professor	Elizabeth L Pintar	Faculty	1.00
Professor	Carleen D. Sanchez	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015220200  
ECONOMICS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	354,355	330,544
5410	Hourly Salaries	2,883	2,883
5900	Benefits Pool	29,304	187,715
5115	Faculty Overloads	152,863	147,194
5111	F-T Faculty Salaries	662,059	680,149
6302	Instructional Supplies	919	919
6701	Furniture/Equipment < \$500	1,211	1,211
		-----	-----
		1,203,594	1,350,615

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Livingstone K Kumassah	Faculty	1.00
Professor	James E Sondgeroth	Faculty	1.00
Professor	Michael O. Forney	Faculty	1.00
Professor	Marianna Sidoryanskaya	Faculty	1.00
Professor	Alec J Slivinske	Faculty	1.00
Professor	Sanford C Marble	Faculty	1.00
Professor	Geoffrey T Andron	Faculty	1.00
Professor	Michael Petrowsky	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015220300

GEOGRAPHY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	148,175	110,241
5410	Hourly Salaries	8,632	8,632
5900	Benefits Pool	9,412	50,605
5115	Faculty Overloads	32,476	34,545
5111	F-T Faculty Salaries	169,925	184,516
5313	Classified Salaries	17,274	0
6302	Instructional Supplies	2,433	2,433
6701	Furniture/Equipment < \$500	285	285
		-----	-----
		388,612	391,257

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Clinton E Davis	Faculty	0.50
Professor, Associate	Mary E Booth	Faculty	1.00
Professor, Associate	Don C Jonsson	Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015220400

GOVERNMENT

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	1,076,494	1,051,243
5410	Hourly Salaries	3,533	3,533
5900	Benefits Pool	71,154	424,297
5115	Faculty Overloads	319,645	335,753
5111	F-T Faculty Salaries	1,446,489	1,492,997
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	8,797	8,797
6558	Software & Software Licenses	126	126
6561	Printing	250	250
6701	Furniture/Equipment < \$500	2,232	2,232
		-----	-----
		2,930,720	3,321,228

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Paz Pena	Faculty	1.00
Professor	Lynn B Lehle	Faculty	1.00
Professor	Frank J. Garrahan	Faculty	1.00
Professor	Judy Flakes Nwachie	Faculty	1.00
Professor	Glen Dale Hunt	Faculty	1.00
Professor	Edward Mullen	Faculty	1.00
Professor	Kris S Seago	Faculty	1.00
Professor	Marilyn A Yale	Faculty	1.00
Professor, Associate	Karry Lynn Sargologos	Faculty	1.00
Professor, Associate	Wajma Nasher	Faculty	1.00
Professor	Lisa Perez-Nichols	Faculty	1.00
Professor, Associate	Charles M Miles	Faculty	1.00
Professor	Shina L Amachigh	Faculty	1.00
Professor	Jeffrey I Millstone	Faculty	1.00
Professor, Associate	Veronica V Reyna	Faculty	1.00
Professor, Associate	Roy E Casagrande	Faculty	1.00
Professor, Assistant	Theodore Hadzi-Antich	Faculty	1.00
Professor, Associate	Catherine Setzer Andrews	Faculty	1.00
Professor, Associate		Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015220500  
HISTORY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	1,244,858	1,244,373
5410	Hourly Salaries	2,883	2,883
5900	Benefits Pool	80,128	442,707
5115	Faculty Overloads	426,171	351,421
5111	F-T Faculty Salaries	1,531,211	1,536,545
6302	Instructional Supplies	10,635	10,635
6519	Honorarium	1,000	1,000
6561	Printing	100	100
6564	Postage	231	231
6571	Repairs/Maintenance of Equipment	123	123
6701	Furniture/Equipment < \$500	2,204	2,204
		-----	-----
		3,299,544	3,592,222

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Professor	Teresa M Thomas	Faculty	1.00
Professor	Marlette Rebhorn	Faculty	1.00
Professor	Mariano Diaz-Miranda	Faculty	1.00
Professor	Roland C Hayes	Faculty	1.00
Professor	Cameron C Addis	Faculty	1.00
Professor	Harris E Bell	Faculty	1.00
Professor	Laurence Patrick Goines	Faculty	1.00
Professor	David P. Haney	Faculty	1.00
Professor	Allan R Purcell	Faculty	1.00
Professor	Andres A. Tijerina	Faculty	1.00
Professor	Zoe Irene VanSandt	Faculty	1.00
Professor	David M Lauderback	Faculty	1.00
Professor	Suzanne L McFadden	Faculty	1.00
Professor	Melissa N Bonafont	Faculty	1.00
Professor	Jack A Bucco	Faculty	1.00
Professor		Faculty	1.00
Faculty, History		Faculty	1.00
Professor		Faculty	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1015220700  
GEOGRAPHIC INFORMATION SYSTEMS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5114	Adjunct Faculty Salaries	39,788	60,423
5410	Hourly Salaries	8,514	8,514
5900	Benefits Pool	414	19,543
5115	Faculty Overloads	8,043	9,387
5111	F-T Faculty Salaries	69,740	72,056
5313	Classified Salaries	0	17,619
6302	Instructional Supplies	4,000	4,000
6558	Software & Software Licenses	1,500	1,500
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		132,499	193,542

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Computer Lab Support	Kyle C Maxey	Classified	0.50
Professor	Sean C Moran	Faculty	1.00

Associate Vice President,  
Instructional Resources & Technology

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043621000

**INSTRUCTIONAL TECHNOLOGY**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	351,799	572,174
5900	Benefits Pool	97,690	898,399
5210	Administrative Salaries	120,235	120,000
5211	Professional/Technical Salaries	1,415,114	1,561,227
5313	Classified Salaries	2,020,459	2,418,867
6301	Office Supplies	44,152	44,152
6302	Instructional Supplies	105,916	101,901
6303	Food & Refreshments	2,500	2,500
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	8,653	8,653
6402	Travel/Professional Development	10,560	10,560
6510	Legal Fees	5,000	5,000
6528	Staff Development	8,000	8,000
6558	Software & Software Licenses	88,000	88,000
6561	Printing	2,000	2,000
6567	Cellular Phones/Pagers	5,300	5,300
6571	Repairs/Maintenance of Equipment	10,000	10,000
6701	Furniture/Equipment < \$500	75,249	75,249
5808	Curriculum Development	35,815	35,815
		-----	-----
		4,408,442	5,969,797

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Associate Vice President, Instructional Resources/Technology		Administrator	1.00
Technician, Lead Computer Lab Support		Classified	1.00
Technician, Administrative Media Support Services	Kenneth W Box	Classified	1.00
Specialist, Media Technology	Richard C Anderson	Classified	1.00
Assistant III, Administrative	Pamela Montalbano	Classified	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Specialist, Distance Learning Support Services	Amy L Setter	Classified	1.00
Coordinator, Support Services	Clark W Peterson	Classified	1.00
Specialist, Master Control Operations	Brian Gilbert	Classified	1.00
Specialist, Media Technology	John M Estrada	Classified	1.00
Technician, Multimedia Installations	Cathy O'Quinn	Classified	1.00
Specialist, Media Technology	Michael D Stewart	Classified	1.00
Assistant, Executive	Vic M Smith	Classified	1.00
Specialist, Media Technology	Rene Renteria	Classified	1.00
Technician, Senior, Computer Support	James C Arnold	Classified	1.00
Specialist, Media Technology	Richard Robert Palmer	Classified	1.00
Technician, Senior, Computer Support	Karl K Richichi	Classified	1.00
Specialist, Media Technology	Leslie M Zovek	Classified	1.00
Developer, Multimedia	Amanda L Trimble	Classified	1.00
Specialist, Media Technology	Eric A Knox	Classified	1.00
Technician, Senior, Computer Support	Jeffrey A Webb	Classified	1.00
Specialist, Media Technology	Laura J Tabor	Classified	1.00
Developer, Multimedia	Shea D Scott	Classified	1.00
Assistant III, Administrative	Neelam W Noorani	Classified	1.00
Technician, Multimedia Installations	Victor R Ibarra	Classified	1.00
Technician, Senior, Computer Support	Barry W Rominger	Classified	1.00
Technician, Senior, Computer Support	Christopher G Miller	Classified	1.00
Specialist, Media	Margot Rochon	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Technology			
Specialist, Media Technology	Francisco O Garcia	Classified	1.00
Specialist, Media Technology	Stephanie Bogdanich	Classified	1.00
Specialist, Media Technology	Vincent J Ledesma	Classified	1.00
Technician, Senior, Computer Support	Heather M King	Classified	1.00
Technician, Senior, Computer Support	Joseph J Hunter	Classified	1.00
Developer, Multimedia	Richard E Brown	Classified	1.00
Specialist, Media Technology	Mario J Menendez	Classified	1.00
Technician, Senior, Computer Support	Kenroy E Burke	Classified	1.00
Specialist, Media Technology	Christopher K Rusch	Classified	1.00
Technician, Computer Support	Travis J Weseman	Classified	1.00
Assistant III, Administrative	Marie Zolnosky	Classified	1.00
Specialist, Media Technology	Joseph D Vineyard	Classified	1.00
Technician, Multimedia Installations	Osmundy G Malangalila	Classified	1.00
Specialist, Media Technology	Matthew Myers	Classified	1.00
Technician, Senior, Computer Support	Bobby S Dean	Classified	1.00
Developer, Multimedia	Robert Ferguson	Classified	1.00
Technician, Multimedia Installations	Mariusz Kajdas	Classified	1.00
Specialist, Media Technology	Maciej Gajewski	Classified	1.00
Technician, Senior, Computer Support	Nisha Patel	Classified	1.00
Specialist, Media Technology	Stephen Orsak	Classified	1.00
Specialist, Media Technology	Jamie Madden	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Specialist, Media Technology	Balan Villanueva	Classified	0.50
Technician, Senior, Computer Support	Tan V Ho	Classified	1.00
Specialist, Media Technology	Jeremy Brooks	Classified	1.00
Specialist, Media Technology	Victor Sibaja-Molina	Classified	1.00
Specialist, Media Technology		Classified	1.00
Technician, Computer Lab Support		Classified	1.00
Technician, Computer Lab Support		Classified	1.00
Technician, Computer Lab Support		Classified	1.00
Technician, Senior, Computer Support		Classified	1.00
Technician, Senior, Computer Support		Classified	1.00
Specialist, Video Production		Professional	1.00
Specialist, Instructional Design		Professional	1.00
Specialist, Instructional Design		Professional	1.00
Specialist, Instructional Design		Professional	1.00
Administrator, Systems Manager, Administrative Media Support Services	John R Kennie	Professional	1.00
Specialist, Distance Learning Design	Robert C Cruse	Professional	1.00
Director, Instructional Computing & Technology	Herbert L. Coleman	Professional	1.00
Manager, Multimedia Production	Nancy F. Holden	Professional	1.00
Specialist, Video Production	John W Breed	Professional	1.00
Specialist, Instructional Design	Peggy J. Raiford	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Manager, Instructional Design	Teresa S Moore	Professional	1.00
Specialist, Instructional Design	Jimmy D. Clark	Professional	1.00
Administrator, Senior Systems	Seth R Wilkerson	Professional	1.00
Specialist, Instructional Design	Martha C Meacham	Professional	1.00
Specialist, Instructional Design	Michelle A Escudier	Professional	1.00
Director, Instructional Development Services	Susan M Thomason	Professional	1.00
Specialist, Video Production	Melissa Griffith	Professional	1.00
Specialist, Instructional Design	Jennifer A Gray	Professional	1.00
Manager, Multimedia	Paul Johnson	Professional	1.00
Manager, Media	Bruce W. Mitchell	Professional	1.00
Administrator, Systems	Maria R Youngman	Professional	1.00
Manager, Instructional Technology Systems	Thommen Thomas	Professional	1.00
Specialist, Instructional Design	Laura Lucas	Professional	1.00
Specialist, Instructional Design	Kathleen A Serra	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043650000  
DISTANCE LEARNING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	46,479	46,479
5510	Overtime Salaries	1,275	1,275
5900	Benefits Pool	13,845	20,930
5211	Professional/Technical Salaries	207,434	65,144
5313	Classified Salaries	298,627	24,552
6301	Office Supplies	3,050	3,050
6309	Fuel – Automobiles	1,914	1,914
6401	In-District Mileage	4,151	4,151
6402	Travel/Professional Development	2,400	2,400
6552	Auto Leasing	5,112	5,112
6559	Leases - Telecourses	122,924	122,924
6561	Printing	357	357
6564	Postage	2,200	2,200
6567	Cellular Phones/Pagers	3,020	3,020
6568	Production Costs	15,000	15,000
6569	Telecommunications Link	550	550
6571	Repairs/Maintenance of Equipment	11,681	11,681
		-----	-----
		740,019	330,739

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant II, Administrative		Classified	1.00
Director, Distance Learning		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1133010300

ITFS TOWER LEASE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6554	Lease Expense - Non Facilities	17,240	0
		-----	-----
		17,240	0

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1133042000

Virtual College of Texas

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	3,292	33,455
9232	Mandatory Transfer to Fund 32	0	-15,000
5211	Professional/Technical Salaries	131,694	155,603
6301	Office Supplies	200	200
6303	Food & Refreshments	5,000	5,000
6306	Subscriptions/Publications	114,864	75,792
6401	In-District Mileage	2,200	2,200
6402	Travel/Professional Development	7,000	7,000
6527	Institutional Membership	2,200	2,200
6536	Advertising	500	500
6553	Leasing Facility - Institutional	4,400	4,400
6564	Postage	100	100
6567	Cellular Phones/Pagers	1,000	1,000
6571	Repairs/Maintenance of Equipment	300	300
6591	Sub-Contractors	83,500	83,500
		-----	-----
		356,250	356,250

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Coordinator, VCT	Carol J Beach	Professional	1.00
Director, Virtual College of Texas	Gary Abernethy	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1133042500

VIRTUAL COLLEGE - TACC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6527	Institutional Membership	20,000	0
		-----	-----
		20,000	0



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1143651500

VCT FEES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	15,600	0
6549	Regional Cooperative Agreement	6,600	0
6558	Software & Software Licenses	7,800	0
		-----	-----
		30,000	0

Dean,  
Library Services

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500100

**LIBRARY SERVICES - ADMINISTRATIVE**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	166,225	33,631
5900	Benefits Pool	8,367	45,387
5210	Administrative Salaries	121,699	124,133
5313	Classified Salaries	46,736	82,354
6301	Office Supplies	13,687	11,117
6302	Instructional Supplies	8,750	2,070
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	400	400
6401	In-District Mileage	8,428	8,428
6402	Travel/Professional Development	9,993	9,993
6527	Institutional Membership	200	200
6561	Printing	100	100
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	17,265	17,265
6591	Sub-Contractors	39,730	39,730
6701	Furniture/Equipment < \$500	8,488	5,728
		451,118	381,586

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Library Services	Julie B. Todaro	Administrator	1.00
Technician, Senior, Computer Support	Marc P Petrick	Classified	1.00
Assistant, Senior Administrative		Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500000

**LIBRARY SERVICES - TECHNICAL SERVICES**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	16,999	16,999
7708	Library Books	354,560	354,560
5900	Benefits Pool	8,303	68,614
5116	N-T Faculty Salaries	213,435	175,249
5313	Classified Salaries	101,678	103,366
6301	Office Supplies	3,450	3,450
6302	Instructional Supplies	10,650	10,650
6306	Subscriptions/Publications	769	769
6518	Consultants	2,000	2,000
6544	Instructional Subscriptions	253,205	253,205
6545	Shared Cataloging Fees	16,000	16,000
6548	Electronic Data Base	111,295	111,295
6555	Instructional Media Materials	58,800	58,800
6558	Software & Software Licenses	3,000	3,000
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	2,000	2,000
6591	Sub-Contractors	5,900	5,900
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		1,163,594	1,187,407

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Specialist, Senior Library	Pam S Lackey	Classified	1.00
Specialist, Library	Patricia Salinas	Classified	1.00
Specialist, Senior Library - Technical Services		Classified	0.50
Professor		Head Librarian	1.00
Professor	Sharon Melissa Airoidi	Librarian	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500200

LIBRARY SERVICES - EXTENSION SERVICES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	39,760	39,760
5900	Benefits Pool	994	1,173
6301	Office Supplies	100	100
		-----	-----
		40,854	41,033

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500302

LIBRARY SERVICES - RGC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	48,500	48,500
5900	Benefits Pool	10,100	78,311
5116	N-T Faculty Salaries	250,472	257,631
5313	Classified Salaries	105,010	107,110
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,336	3,336
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		420,079	497,549

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Library	Jonathan W Sprecher	Classified	1.00
Assistant, Library	Virginia Lee Alvord	Classified	1.00
Assistant, Library	Amy Simon-Cassetta	Classified	1.00
Professor, Associate	Carrie L. Gits	Head Librarian	1.00
Professor	James R. Wassenich	Librarian	1.00
Professor	Jon L Luckstead	Librarian	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500303  
LIBRARY SERVICES - RVS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	59,500	59,500
5900	Benefits Pool	12,616	94,992
5116	N-T Faculty Salaries	314,501	314,051
5313	Classified Salaries	130,654	119,158
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		523,273	593,703

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Library	Melanie K McGowan	Classified	1.00
Assistant, Library		Classified	1.00
Assistant, Senior Library		Classified	1.00
Specialist, Senior Library		Classified	1.00
Professor, Associate	Jennifer L Weber	Head Librarian	1.00
Professor, Associate	Lola Cowling	Librarian	1.00
Professor, Associate	Terese Morgan	Librarian	1.00
Professor	Donna C Meadows	Librarian	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500304

LIBRARY SERVICES - NRG

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	64,500	64,500
5900	Benefits Pool	10,868	81,969
5116	N-T Faculty Salaries	260,220	285,956
5313	Classified Salaries	109,982	112,182
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		451,567	550,604

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Library	Michael H Herndon	Classified	1.00
Assistant, Senior Library	Cheri Howell	Classified	1.00
Assistant, Library	Leslie Lou Stevenson	Classified	1.00
Professor	E. Melinda Townsel	Head Librarian	1.00
Professor, Assistant	Ashley M Carr	Librarian	1.00
Professor	Teresa E Ashley	Librarian	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500306  
LIBRARY SERVICES - CYP

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	45,382	45,382
5900	Benefits Pool	11,494	87,610
5116	N-T Faculty Salaries	326,957	348,432
5313	Classified Salaries	87,419	74,301
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		477,253	561,726

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Library	Nancy H. Garrett	Classified	1.00
Assistant, Library	Tara K Fleming	Classified	1.00
Professor, Associate	Terry Barksdale	Head Librarian	1.00
Professor	Jonathan R Buckstead	Librarian	1.00
Professor	Linda L. Clement	Librarian	1.00
Professor, Assistant	Molly K Dahlstrom	Librarian	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500307

LIBRARY SERVICES - PIN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	28,081	28,081
5900	Benefits Pool	7,862	62,612
5116	N-T Faculty Salaries	238,227	229,227
5313	Classified Salaries	48,177	49,141
6301	Office Supplies	1,280	1,280
6302	Instructional Supplies	3,333	3,333
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		328,335	375,049

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Library	Cesar Martinez	Classified	1.00
Assistant, Library	Charlene Michallick	Classified	0.50
Professor, Assistant	Toyya L Cisneros	Head Librarian	1.00
Professor	Nathan Tinnin	Librarian	1.00
Professor, Assistant	Barbara L Jorge	Librarian	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500312  
LIBRARY SERVICES - EVC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	68,500	68,500
5900	Benefits Pool	15,395	93,777
5116	N-T Faculty Salaries	290,744	297,207
5313	Classified Salaries	133,360	136,027
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,336	3,336
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		513,991	601,503

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Library	Martin T Garramone	Classified	1.00
Assistant, Library	Christopher G Smith	Classified	1.00
Assistant III, Administrative	Eddie Sanchez	Classified	1.00
Assistant, Library	Sara Casselberry	Classified	1.00
Professor	Margaret I Peloquin	Head Librarian	1.00
Professor	Cary L Sowell	Librarian	1.00
Professor	Steven E Self	Librarian	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500318  
LIBRARY SERVICES - SAC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	65,200	65,200
5900	Benefits Pool	10,510	76,527
5116	N-T Faculty Salaries	210,423	217,771
5313	Classified Salaries	144,764	136,570
6301	Office Supplies	1,285	2,285
6302	Instructional Supplies	3,337	2,337
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		436,899	502,070

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Library	Lisa A Gillespie	Classified	1.00
Assistant, Senior Library	Gabriel R Rodriguez	Classified	1.00
Assistant, Library		Classified	1.00
Assistant III, Administrative		Classified	1.00
Assistant III, Administrative		Classified	1.00
Professor, Associate	Pamela Spooner	Head Librarian	1.00
Professor, Associate	David W Wilson	Librarian	1.00
Professor, Assistant	Adrian A Graham	Librarian	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500319  
LIBRARY SERVICES - RRC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	39,655	39,655
7708	Library Books	37,000	37,000
5900	Benefits Pool	9,108	74,573
5116	N-T Faculty Salaries	203,019	210,110
5313	Classified Salaries	121,629	138,389
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6402	Travel/Professional Development	1,200	1,200
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		417,613	506,929

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Library	Nathaniel T Dickerman	Classified	0.50
Assistant, Library	Gregory Ludwig	Classified	1.00
Assistant, Library	Evan C Hendrix	Classified	1.00
Assistant III, Administrative	Shaula OConnor	Classified	1.00
Assistant, Senior Library		Classified	1.00
Professor, Associate	Sheila R Henderson	Head Librarian	1.00
Professor, Assistant	Betsy B Young	Librarian	1.00
Professor, Assistant	Sylvia Owens	Librarian	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500320  
LIBRARY SERVICES - EGN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	0	66,297
5900	Benefits Pool	0	29,236
5116	N-T Faculty Salaries	67,315	69,686
5313	Classified Salaries	55,885	59,566
6301	Office Supplies	0	1,285
6302	Instructional Supplies	0	3,340
6701	Furniture/Equipment < \$500	0	1,380
		-----	-----
		123,200	230,790

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Library	Nathaniel T Dickerman	Classified	0.50
Assistant, Library	Colin R Marquardt	Classified	0.50
Assistant, Senior Library	Allen De La Cruz	Classified	1.00
Professor, Associate	Courtney A. Mlinar	Head Librarian	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1053500321

LIBRARY SERVICES - HAY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	0	66,297
5900	Benefits Pool	2,733	52,960
5116	N-T Faculty Salaries	60,000	80,060
5313	Classified Salaries	49,338	57,226
6301	Office Supplies	0	1,285
6302	Instructional Supplies	0	3,340
6701	Furniture/Equipment < \$500	0	1,380
		-----	-----
		112,071	262,548

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Library	Charlene Michallick	Classified	0.50
Assistant, Library	Lindsey J Watson	Classified	0.50
Assistant, Senior Library	Tabitha Pagani	Classified	1.00
Professor, Associate	Leigh A Kilman	Head Librarian	1.00

Vice President Of  
Student Services



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300000

VP, STUDENT SUPPORT & SUCCESS SYSTEMS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	47,433	47,433
5510	Overtime Salaries	1,000	1,000
8101	Contingency	20,000	20,000
5900	Benefits Pool	6,368	75,147
5210	Administrative Salaries	153,027	245,717
5313	Classified Salaries	53,257	96,296
6301	Office Supplies	14,000	14,000
6303	Food & Refreshments	2,000	2,000
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	1,200	1,200
6402	Travel/Professional Development	6,857	6,857
6519	Honorarium	14,556	14,556
6536	Advertising	2,000	2,000
6561	Printing	12,000	12,000
6563	Duplication - External	2,000	2,000
6564	Postage	3,300	3,300
		-----	-----
		339,998	544,506

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Student Services	Dorado M Kinney	Administrator	1.00
Vice President, Student Services		Administrator	1.00
Assistant, Senior Administrative	Betsy Wheatley	Classified	1.00
Assistant, Executive	Margaret A McClellen	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062100000  
ADMISSIONS & RECORDS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	100,040	115,040
5510	Overtime Salaries	5,000	5,000
5900	Benefits Pool	67,992	589,951
5210	Administrative Salaries	86,067	95,717
5211	Professional/Technical Salaries	599,402	716,665
5313	Classified Salaries	1,929,159	1,910,792
6301	Office Supplies	54,100	56,700
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	8,999	10,249
6402	Travel/Professional Development	3,570	3,570
6529	License Fees - Occupational	11,000	11,000
6561	Printing	6,000	6,000
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	2,000	2,000
		-----	-----
		2,876,429	3,525,784

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Director, Admissions & Records	Linda A Kluck	Administrator	1.00
Assistant, Admissions	Narcedalia S DeLeon	Classified	1.00
Assistant, Senior Admissions	Melba Newby-Green	Classified	1.00
Assistant, Senior Admissions	Teresa D Newby	Classified	1.00
Assistant, Admissions	Rosemarie V Rodriguez	Classified	1.00
Assistant, Admissions	Elizabeth Cardenas	Classified	1.00
Assistant, Senior Admissions	Sharon A. Cardenas	Classified	1.00
Assistant, Admissions	Miguel A DeLeon	Classified	1.00
Specialist, International Student Services	Anna R Hypolite	Classified	1.00
Assistant, Admissions	Amy W Koch	Classified	1.00
Assistant, Admissions	Ellyn M Smith	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Assistant, Senior Admissions	Amy L Fisseler	Classified	1.00
Assistant, Admissions	Maria M Hill	Classified	1.00
Specialist, Degree Audit	Joe A Torrez	Classified	1.00
Assistant, Admissions	Alan K Smith	Classified	1.00
Assistant, Admissions	Tammy J Mitchell	Classified	1.00
Assistant, Admissions	Rene G Gonzalez	Classified	1.00
Assistant, Senior Admissions	Maribel Herrera	Classified	1.00
Assistant, Admissions	Joel Garcia	Classified	1.00
Assistant, Admissions	Minnie Duplantis	Classified	1.00
Assistant, Admissions	Mary T Hooks	Classified	1.00
Assistant, Senior Administrative	Jason A Sanchez	Classified	1.00
Assistant, Admissions	Lisa A McAllister	Classified	1.00
Assistant, Admissions	Anthony L Ojeda	Classified	1.00
Assistant, Admissions	Berneada A Brown	Classified	1.00
Assistant, Admissions	Gloria A Gutierrez	Classified	1.00
Assistant, Admissions	Patricia G Beck	Classified	1.00
Specialist, Degree Audit	Elba Wilson	Classified	1.00
Assistant, Admissions	Evelyn J Miller	Classified	1.00
Assistant, Admissions	Leanne R Franceschi	Classified	1.00
Assistant, Admissions	Eric C Lopez	Classified	1.00
Assistant, Admissions	Thomas E Clark	Classified	1.00
Assistant, Admissions	Michelle A Abundis	Classified	1.00
Assistant, Admissions	Georgia A Garcia	Classified	1.00
Assistant, Admissions	Rhonda L Parsons	Classified	1.00
Assistant, Admissions	Geraldine Breston-Jennings	Classified	1.00
Assistant, Admissions	Joe C Davila	Classified	1.00
Assistant, Admissions	Lisa R Moyer	Classified	1.00
Assistant, Admissions	Cynthia D Maass	Classified	1.00
Assistant, Admissions	Shayla O Andrews	Classified	1.00
Assistant, Admissions	Gregory Clark	Classified	1.00
Specialist, International Student Services	Grace A Yates	Classified	1.00
Specialist, International Student Services	Tracy Ann Cone-Muccini	Classified	1.00
Assistant, Admissions	Mary E Avalos	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Assistant, Admissions	Cynthia Adams	Classified	1.00
Assistant, Admissions	Janelle Townsel	Classified	1.00
Assistant, Admissions	Cary M Rodriguez	Classified	1.00
Assistant, Admissions	Jonathan Gladney	Classified	1.00
Assistant, Senior Admissions		Classified	0.50
Assistant, Admissions		Classified	1.00
Assistant, Admissions		Classified	1.00
Assistant, Admissions		Classified	1.00
Assistant, Admissions		Classified	1.00
Assistant, Senior Admissions		Classified	1.00
Supervisor, International Student Admissions & Records	Carol A. Duss	Professional	1.00
Registrar, Associate	Tomi V Welch	Professional	1.00
Supervisor, Admissions & Records	Sonia M Golcuklu	Professional	1.00
Supervisor, Admissions & Records	Charlotte M McDowell	Professional	1.00
Supervisor, Admissions & Records	Linda V Bazan	Professional	1.00
Supervisor, Admissions & Records	Bethany Dawn Bell	Professional	1.00
Supervisor, Admissions & Records	Pat M Colunga	Professional	1.00
Supervisor, Admissions & Records	Michael E McCarter	Professional	1.00
Supervisor, Admissions & Records	Erica E Ervin	Professional	1.00
Supervisor, Admissions & Records	Migdalia Munoz	Professional	1.00
Supervisor, Admissions & Records	Christine Hall	Professional	1.00
Registrar	Glynis K. Miller	Professional	1.00
Assistant, Admissions		Professional	1.00
Supervisor, Admissions & Records		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062100100

SUCCESS INIATIVE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	2,391	20,977
5313	Classified Salaries	95,655	97,568
6301	Office Supplies	1,863	1,863
6401	In-District Mileage	423	423
		-----	-----
		100,332	120,831

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Coordinator, Texas Success Initiative	Douglas L. Garrett	Classified	1.00
Assistant, Student Services	Phillip B McWilliams	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062100200

GRADUATION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	21,840	21,840
6303	Food & Refreshments	8,000	8,000
6519	Honorarium	2,000	2,000
6551	Rentals	112,000	112,000
6561	Printing	21,000	21,000
6591	Sub-Contractors	6,000	6,000
		-----	-----
		170,840	170,840

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062200000  
STUDENT ASSISTANCE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	68,206	62,280
5510	Overtime Salaries	9,832	9,832
5900	Benefits Pool	56,880	509,470
5210	Administrative Salaries	103,185	105,249
5211	Professional/Technical Salaries	776,194	851,358
5313	Classified Salaries	1,317,763	1,394,640
6301	Office Supplies	11,279	14,279
6401	In-District Mileage	3,712	6,412
6402	Travel/Professional Development	11,800	12,800
6561	Printing	3,500	3,500
6581	Professional Services	154,000	154,000
6701	Furniture/Equipment < \$500	475	475
		-----	-----
		2,516,826	3,124,295

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Director, Student Assistance & Veteran Affairs	Teresita Bazan	Administrator	1.00
Specialist, Financial Aid	Imelda Buentello	Classified	1.00
Assistant, Senior Student Financial Aid	Rosario Potteiger	Classified	1.00
Assistant, Senior Student Financial Aid	Karla J Gonzalez	Classified	1.00
Assistant, Senior Student Financial Aid	Cynthia Bazan	Classified	1.00
Assistant, Senior Student Financial Aid	Willie E Schunior	Classified	1.00
Assistant, Senior Student Financial Aid	Diana Hidrogo	Classified	1.00
Assistant, Senior Student Financial Aid	Troyling L Johnson	Classified	1.00
Assistant, Senior Student Financial Aid	Trisha A Luedecke	Classified	1.00
Specialist, Financial Aid	Caroline S Hernandez	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Assistant, Senior Student Financial Aid	Denise M Sanchez	Classified	1.00
Assistant, Senior Student Financial Aid	Sharhonda R Broaders	Classified	1.00
Assistant, Senior Student Financial Aid	Juan P Aleman	Classified	1.00
Assistant, Senior Student Financial Aid	Sharon D Haynes	Classified	1.00
Specialist, Financial Aid	Mary E Potter	Classified	1.00
Assistant, Senior Student Financial Aid	Normajeane Chambers	Classified	1.00
Specialist, Financial Aid	Linda K Kuhn	Classified	1.00
Specialist, Financial Aid	Annisha J Morgan	Classified	1.00
Specialist, Financial Aid	Ngoc T Nguyen	Classified	1.00
Assistant, Senior Student Financial Aid	Ashley A Riojas	Classified	1.00
Specialist, Financial Aid	Courtney F Frost	Classified	1.00
Specialist, Financial Aid	Stephanie P Marquez	Classified	1.00
Assistant, Senior Student Financial Aid	Sandra A Diaz	Classified	1.00
Specialist, Financial Aid	Rosezenyflor Dalipe- Cranston	Classified	1.00
Assistant, Senior Student Financial Aid	Cayce B Pierce	Classified	1.00
Specialist, Financial Aid	Jason Edens	Classified	1.00
Assistant, Senior Administrative	Teresa Wendland	Classified	1.00
Clerk, Document Imaging	Mayra B Espinoza	Classified	1.00
Assistant, Senior Student Financial Aid	Seth A Klempner	Classified	1.00
Assistant, Senior Student Financial Aid	James M Perkins	Classified	1.00
Specialist, Financial Aid	Laurie Nedwed	Classified	1.00
Assistant, Senior Student Financial Aid	Kristen Camacho	Classified	1.00
Assistant, Senior Student Financial Aid	Amanda M Figueroa	Classified	1.00
Assistant, Senior Student Financial Aid	Belinda Pena	Classified	1.00
Assistant, Senior Student Financial Aid		Classified	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Assistant, Senior Student Financial Aid		Classified	1.00
Assistant, Senior Student Financial Aid		Classified	1.00
Assistant, Senior Student Financial Aid		Classified	1.00
Director, Associate Financial Aid	Rosario G Juarez	Professional	1.00
Supervisor, Campus Financial Aid	Juanita M. Chable	Professional	1.00
Supervisor, Campus Financial Aid	Yolanda R Gibson	Professional	1.00
Supervisor, Campus Financial Aid	Stacy M. Flood	Professional	1.00
Supervisor, Campus Financial Aid	Lionel H Salinas	Professional	1.00
Supervisor, Campus Financial Aid	Gail Braswell	Professional	1.00
Supervisor, Campus Financial Aid	Jason D Briseno	Professional	1.00
Supervisor, Campus Financial Aid	Vanessa L Verstuyft	Professional	1.00
Supervisor, Campus Financial Aid	Maria I Burill	Professional	1.00
Accountant	Michelle Y Vickers	Professional	1.00
Supervisor, Campus Financial Aid	Lawrence F Gutierrez	Professional	1.00
Coordinator, Scholarship	Kelly A Grant	Professional	1.00
Analyst, Financial Aid Technology	Fernanda Meira Wienskoski	Professional	1.00
Supervisor, Campus Financial Aid	Latisha Marion	Professional	1.00
Supervisor, Student Loans		Professional	1.00
Supervisor, Campus Financial Aid		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062200100

VETERAN AFFAIRS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	11,392	11,392
5900	Benefits Pool	9,475	68,509
5211	Professional/Technical Salaries	59,102	60,284
5313	Classified Salaries	308,512	256,800
6301	Office Supplies	1,446	1,446
6402	Travel/Professional Development	920	920
6701	Furniture/Equipment < \$500	237	237
		-----	-----
		391,084	399,588

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Student Financial Aid	Natalie J Vierna-Banuelos	Classified	1.00
Assistant, Student Services	Vicki L Sanders	Classified	1.00
Specialist, Veteran Affairs	Terry L Wunderlich	Classified	1.00
Assistant, Student Services	Sonia L Garcia	Classified	1.00
Specialist, Veteran Affairs	Cynthia Mendez	Classified	1.00
Specialist, Veteran Affairs	Robert Garza	Classified	1.00
Specialist, Veteran Affairs		Classified	1.00
Manager, Veteran Affairs	Mark E Harden	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300500  
COMPASS TESTING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	150,000	150,000
		-----	-----
		150,000	150,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300900  
COLLEGE CONNECTIONS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	19,324	17,052
5510	Overtime Salaries	1,440	1,440
5900	Benefits Pool	4,479	28,184
5211	Professional/Technical Salaries	158,380	127,305
6301	Office Supplies	2,000	2,000
6303	Food & Refreshments	1,200	1,200
6401	In-District Mileage	10,690	10,690
6567	Cellular Phones/Pagers	4,200	4,200
		-----	-----
		201,713	192,071

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Specialist, College Connection ACCeleration Team	Jason J Brown	Professional	1.00
Specialist, College Connection ACCeleration Team	Kendra J McArthur	Professional	1.00
Supervisor, College Connection	Patsy L. Phillips	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062400000  
SPECIAL POPULATIONS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	1,966,770	1,966,770
5510	Overtime Salaries	2,850	2,850
5900	Benefits Pool	70,082	239,230
5211	Professional/Technical Salaries	766,585	785,848
5313	Classified Salaries	67,071	54,138
6301	Office Supplies	2,787	2,787
6302	Instructional Supplies	250	250
6401	In-District Mileage	6,604	6,604
6402	Travel/Professional Development	1,680	1,680
6561	Printing	200	200
6567	Cellular Phones/Pagers	300	300
6581	Professional Services	5,500	5,500
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		2,891,179	3,066,657

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative		Classified	1.00
Assistant, Student Services		Classified	1.00
Director, Special Populations	Steven Christopher	Professional	1.00
Interpreter, Sign Language Level 4/5	Barbara R Beggs	Professional	0.50
Supervisor, Interpreter Services	Virginia A Bennett	Professional	1.00
Interpreter, Sign Language Level 3	Sondra P Marks	Professional	0.62
Specialist, Special Populations	Stephanie S Horgan	Professional	1.00
Interpreter, Sign Language Level 4/5	Amanda C Wolfe	Professional	0.62
Interpreter, Sign Language Level 3	Annalisa C Arnold	Professional	0.62

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Specialist, Special Populations	Angelica B Cancino	Professional	1.00
Specialist, Special Populations	Clifford M Bennett	Professional	1.00
Interpreter, Sign Language Level 4/5	Deborah D Painter	Professional	0.63
Interpreter, Sign Language Level 3	Tracy L Williams	Professional	1.00
Interpreter, Sign Language Level 3	April Love Cook	Professional	0.63
Specialist, Special Populations	Linda L Reister	Professional	1.00
Specialist, Special Populations	Roseana Lahti	Professional	1.00
Specialist, Special Populations	Michael Gibbs	Professional	1.00
Specialist, Special Populations		Professional	1.00
Specialist, Interpreter Sign Language		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071920300  
COLLEGE CONNECTIONS ADMIN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	3,951	9,905
5211	Professional/Technical Salaries	120,544	46,068
5313	Classified Salaries	37,513	0
6301	Office Supplies	2,349	2,349
6401	In-District Mileage	4,801	4,801
6402	Travel/Professional Development	350	350
6536	Advertising	1,800	1,800
6561	Printing	22,300	22,300
		193,608	87,573

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Specialist, College Connection	Naomi Garza	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162320200

Student Life Assistance

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6519	Honorarium	57,600	49,600
		-----	-----
		57,600	49,600



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162320000

STUDENT LIFE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	44,304	44,304
5900	Benefits Pool	28,599	235,708
9232	Mandatory Transfer to Fund 32	0	-222,599
5211	Professional/Technical Salaries	264,305	248,665
5313	Classified Salaries	810,440	841,570
6301	Office Supplies	6,350	0
6303	Food & Refreshments	3,900	0
6401	In-District Mileage	2,600	0
6402	Travel/Professional Development	872	0
6403	Student Travel (i.e. Field Trips)	2,500	0
6519	Honorarium	2,000	0
6527	Institutional Membership	500	0
6558	Software & Software Licenses	500	0
6701	Furniture/Equipment < \$500	500	0
6801	Furniture/Equipment >\$500 and <\$5,000	600	0
6307	Promotional Items	500	0
		-----	-----
		1,168,470	1,147,648

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Cynthia D Jones	Classified	1.00
Coordinator, Intramurals	Tracy C Partin	Classified	1.00
Specialist, Student Life	Ronny D Washington	Classified	1.00
Coordinator, Student Life	Jennifer Joan Flowers	Classified	1.00
Specialist, Student Life	April M Seabourn	Classified	1.00
Specialist, Student Life	Samantha L Cook	Classified	1.00
Coordinator, Student Life	Quevarra M Moten	Classified	1.00
Specialist, Student Life	Joe N Anderson	Classified	1.00
Coordinator, Student Life Business	David J Johansson	Classified	1.00
Coordinator, Student Life	Austin Wood	Classified	1.00
Coordinator, Student Life	Angela Robertson	Classified	1.00
Specialist, Student Life	Vincent Bustillos	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Specialist, Student Life Communication	Era F Sundar	Classified	1.00
Specialist, Student Life	Mauri Winters	Classified	1.00
Specialist, Student Life	Elizabeth L Morris	Classified	1.00
Coordinator, Student Life	Candice M Brown	Classified	1.00
Specialist, Student Life	Mallorie Frank	Classified	1.00
Specialist, Student Life	Ronette Hoffart	Classified	1.00
Specialist, Student Life		Classified	1.00
Coordinator, Student Life		Classified	1.00
Coordinator, Student Life		Classified	1.00
Assistant, Student Services	Joel D Anders	Classified	1.00
Supervisor, Student Life	Stacy Wooten	Professional	1.00
Director, Student Life	Cheryl Richard	Professional	1.00
Adjunct, College Associate	Brian D McLean	Professional	0.50
Supervisor, Student Life Communications	Stefanie C Vermillion	Professional	1.00
Supervisor, Student Life	Kelly Wilson	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162320100  
ACCENT STUDENT NEWSPAPER

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	1,000	1,000
6303	Food & Refreshments	2,050	2,050
6402	Travel/Professional Development	8,000	4,000
6403	Student Travel (i.e. Field Trips)	17,528	12,528
6519	Honorarium	4,200	1,700
6528	Staff Development	300	300
6558	Software & Software Licenses	1,000	1,000
6561	Printing	17,000	17,000
6701	Furniture/Equipment < \$500	500	500
6801	Furniture/Equipment >\$500 and <\$5,000	1,250	1,250
6307	Promotional Items	750	750
		-----	-----
		53,578	42,078

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162320300

LIFE4U MAGAZINE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6519	Honorarium	7,364	5,864
		-----	-----
		7,364	5,864

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162320600  
STUDENT LIFE CYP

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	3,845	2,845
6303	Food & Refreshments	2,133	1,633
		-----	-----
		5,978	4,478

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162320700  
STUDENT LIFE EVC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	3,845	2,845
6303	Food & Refreshments	1,833	1,333
		-----	-----
		5,678	4,178

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162320800

STUDENT LIFE NRG

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	3,845	2,345
6303	Food & Refreshments	4,105	2,605
6402	Travel/Professional Development	600	600
6519	Honorarium	3,400	1,900
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		12,450	7,950

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162320900

STUDENT LIFE PIN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	3,845	2,345
6303	Food & Refreshments	4,105	2,105
6402	Travel/Professional Development	600	600
6519	Honorarium	3,400	2,400
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		12,450	7,950



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162321000  
STUDENT LIFE RGC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	3,845	2,345
6303	Food & Refreshments	4,105	2,105
6402	Travel/Professional Development	600	600
6519	Honorarium	3,400	1,900
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		12,450	7,450

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162321100  
STUDENT LIFE RVS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	3,845	2,345
6303	Food & Refreshments	4,105	2,605
6402	Travel/Professional Development	600	600
6519	Honorarium	3,400	1,400
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		12,450	7,450

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162321200  
STUDENT LIFE RRC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	3,845	2,345
6303	Food & Refreshments	4,105	2,605
6402	Travel/Professional Development	600	600
6519	Honorarium	3,400	2,400
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		12,450	8,450

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162321300  
STUDENT LIFE SAC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	3,845	3,845
6303	Food & Refreshments	1,833	1,833
		-----	-----
		5,678	5,678

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162322000

SL ORIENTATION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	7,430	5,930
6302	Instructional Supplies	5,200	3,700
6303	Food & Refreshments	6,470	4,970
6519	Honorarium	1,431	1,431
6551	Rentals	7,100	7,100
		-----	-----
		27,631	23,131

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162322100

SL LEADERSHIP

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	3,500	2,000
6302	Instructional Supplies	500	500
6303	Food & Refreshments	3,250	1,750
6401	In-District Mileage	200	200
6402	Travel/Professional Development	3,728	2,228
6403	Student Travel (i.e. Field Trips)	1,600	1,600
6519	Honorarium	2,903	2,903
6561	Printing	500	500
6307	Promotional Items	350	350
		-----	-----
		16,531	12,031

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162322200

SL ORGANIZATIONS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	3,928	3,928
6302	Instructional Supplies	500	500
6303	Food & Refreshments	2,050	2,050
6403	Student Travel (i.e. Field Trips)	700	700
6519	Honorarium	5,303	5,303
6561	Printing	500	500
6307	Promotional Items	400	400
		-----	-----
		13,381	13,381

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162322400  
SL CAMPUS GOVERNANCE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	7,750	6,250
6302	Instructional Supplies	100	100
6303	Food & Refreshments	7,700	6,200
6519	Honorarium	3,881	3,881
6551	Rentals	1,250	1,250
6307	Promotional Items	100	100
		-----	-----
		20,781	17,781



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162322500

SL SERVICE & RECOGNITION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	650	650
6303	Food & Refreshments	1,100	1,100
6403	Student Travel (i.e. Field Trips)	7,400	7,400
		-----	-----
		9,150	9,150

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162322600  
SL HONORS SOCIETY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6519	Honorarium	10,000	10,000
		-----	-----
		10,000	10,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162322700  
SL CAMPUS ACTIVITIES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	1,500	1,500
6303	Food & Refreshments	2,400	2,400
6402	Travel/Professional Development	3,000	3,000
6403	Student Travel (i.e. Field Trips)	9,200	9,200
6519	Honorarium	14,328	14,328
6551	Rentals	5,000	5,000
6561	Printing	400	400
6307	Promotional Items	400	400
		-----	-----
		36,228	36,228

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162322800

SL DIVERSITY AFFAIRS & INCLUSION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	1,000	1,000
6402	Travel/Professional Development	1,000	1,000
6403	Student Travel (i.e. Field Trips)	4,000	4,000
6519	Honorarium	3,000	3,000
		-----	-----
		9,000	9,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162322900

SL INTRAMURALS & RECREATION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	1,150	1,150
6519	Honorarium	11,000	11,000
6528	Staff Development	300	300
6551	Rentals	18,454	18,454
		-----	-----
		30,904	30,904

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1162323000  
SL COMM & MARKETING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	29,334	15,344
6303	Food & Refreshments	200	200
6519	Honorarium	12,050	12,050
6527	Institutional Membership	1,518	1,518
6528	Staff Development	300	300
6558	Software & Software Licenses	2,000	2,000
6561	Printing	4,256	4,256
6701	Furniture/Equipment < \$500	1,000	1,000
6801	Furniture/Equipment >\$500 and <\$5,000	1,500	1,500
6560	Intermural Fees	3,150	3,150
6307	Promotional Items	3,178	3,178
		-----	-----
		58,486	44,496

Dean,  
Student Services – RoundRock

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300102  
STUDENT SERVICES-RGC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	41,869	41,869
5900	Benefits Pool	30,302	236,712
5116	N-T Faculty Salaries	599,281	561,459
5210	Administrative Salaries	103,895	105,973
5211	Professional/Technical Salaries	295,434	245,115
5313	Classified Salaries	171,605	144,875
6301	Office Supplies	7,629	7,629
6303	Food & Refreshments	1,281	1,281
6306	Subscriptions/Publications	1,793	1,793
6401	In-District Mileage	2,634	2,634
6402	Travel/Professional Development	3,125	3,125
6561	Printing	200	200
6564	Postage	550	550
6701	Furniture/Equipment < \$500	3,698	3,698
		-----	-----
		1,263,296	1,356,913

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Student Services	Voncille T Wright	Administrator	1.00
Assistant, Student Services	Natasha D Wade	Classified	1.00
Assistant, Senior Administrative	Vanessa D Williams	Classified	1.00
Assistant, Student Services	Andre G Rodgers	Classified	1.00
Assistant, Student Services	Vanessa Medina-Flores	Classified	1.00
Professor	Gloria Foley	Counselor	1.00
Professor, Associate	Jorge J Lynch	Counselor	1.00
Professor	Rosalind F Cunningham	Counselor	1.00
Professor	Mae E. Thompson	Counselor	1.00
Professor, Assistant	Sharon X Goh	Counselor	1.00
Professor, Assistant	Susan M Lorino	Counselor	1.00
Professor		Counselor	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Supervisor, Advising Specialist, Advising/Student Services	Robert House	Professional	1.00
Specialist, Advising/Student Services		Professional	1.00
Adjunct, College Associate	Daniel R. Grangaard	Professional	0.50
Specialist, Student Accessibility Services	Danny Odemwingie Igiehon-Fyzer	Professional	1.00
Coordinator I, Student Accessibility Services	Judy Hay	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300202  
ASSESSMENT OFFICE - RGC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	35,708	35,708
5900	Benefits Pool	2,931	18,928
5211	Professional/Technical Salaries	51,054	52,075
5313	Classified Salaries	30,458	31,067
6301	Office Supplies	3,000	3,000
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	1,077	1,077
		-----	-----
		125,328	142,955

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Student Services	Rebecca T Brown	Classified	1.00
Coordinator, Assessment Center	Sandra K. Clevinger	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043756002  
TESTING CENTER - RGC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	11,540	11,540
5900	Benefits Pool	4,509	37,360
5211	Professional/Technical Salaries	56,353	57,480
5313	Classified Salaries	112,456	114,705
6301	Office Supplies	3,000	3,000
6302	Instructional Supplies	7,096	7,096
6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
6571	Repairs/Maintenance of Equipment	500	500
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		196,610	232,837

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Testing	Roberto G. Chapa	Classified	1.00
Assistant, Testing	George E Klos	Classified	1.00
Assistant, Senior Testing	June A Brannan	Classified	1.00
Assistant, Testing	James Mirabal	Classified	0.50
Supervisor, Testing Center	Nancy Fanuiel Worlds	Professional	1.00

Dean,  
Student Services – Riverside

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300103  
STUDENT SERVICES-RVS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	35,668	35,668
5510	Overtime Salaries	1,227	1,227
5900	Benefits Pool	33,567	259,321
5116	N-T Faculty Salaries	570,541	586,392
5210	Administrative Salaries	98,363	100,330
5211	Professional/Technical Salaries	464,316	365,055
5313	Classified Salaries	172,574	164,097
6301	Office Supplies	4,950	4,950
6306	Subscriptions/Publications	206	206
6401	In-District Mileage	4,785	4,785
6402	Travel/Professional Development	4,800	4,800
6558	Software & Software Licenses	500	500
6561	Printing	200	200
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	496	496
6701	Furniture/Equipment < \$500	4,231	4,231
		-----	-----
		1,396,974	1,532,808

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Student Services	Rachel S Ruiz	Administrator	1.00
Assistant, Student Services	Porfirio Talamantez	Classified	1.00
Assistant, Student Services	Maritza H Longoria	Classified	1.00
Assistant, Senior Administrative	Todd C Johnson	Classified	1.00
Assistant, Student Services	Ariel M Flores	Classified	1.00
Assistant III, Administrative		Classified	1.00
Specialist, Advising/Student Services		Classified	1.00
Professor	Gloria Jean Sutton	Counselor	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Professor	Patti E Singleton	Counselor	1.00
Professor	Alicia A. Garza	Counselor	1.00
Professor, Assistant	Rosa M Rodriguez- Alvarez	Counselor	1.00
Professor, Associate	Lucia Ponce	Counselor	1.00
Professor, Assistant	Janie Wang	Counselor	1.00
Professor, Associate	Edgar A Granillo	Counselor	1.00
Specialist, Advising/Student Services	Vidal Almanza	Professional	1.00
Specialist, Student Accessibility Services	Theresa E. Villegas	Professional	1.00
Specialist, Advising/Student Services	Angelica A Diaz-Miranda	Professional	1.00
Coordinator I, Student Accessibility Services	Lori D Bowman	Professional	1.00
Specialist, Assessment/Advising	Beatriz Weakley	Professional	1.00
Supervisor, Advising	Christopher D Owens	Professional	1.00
Specialist, Advising/Student Services	Davis B Covin	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300203

ASSESSMENT OFFICE - RVS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	30,150	30,150
5900	Benefits Pool	2,030	12,085
5211	Professional/Technical Salaries	51,054	52,075
6301	Office Supplies	3,400	3,400
6558	Software & Software Licenses	1,000	1,000
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	2,046	2,046
		-----	-----
		90,780	101,856

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Coordinator, Assessment Center	Diane H. Galvan	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043756003  
TESTING CENTER - RVS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	37,990	37,990
5900	Benefits Pool	5,015	34,343
5211	Professional/Technical Salaries	51,053	52,074
5313	Classified Salaries	111,574	102,448
6301	Office Supplies	5,846	5,846
6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
6567	Cellular Phones/Pagers	100	100
6571	Repairs/Maintenance of Equipment	1,000	1,000
		213,234	234,457

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Testing	Alicia N Samia	Classified	1.00
Assistant, Senior Testing	Katherine G Wilke	Classified	1.00
Assistant, Testing	Amanda R Miller	Classified	1.00
Supervisor, Testing Center	Connie D Wasson	Professional	1.00



Dean,  
Student Services – Northridge

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300104  
STUDENT SERVICES-NRG

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	89,239	89,239
5510	Overtime Salaries	500	500
5900	Benefits Pool	37,587	298,035
5116	N-T Faculty Salaries	554,052	396,615
5210	Administrative Salaries	93,840	95,717
5211	Professional/Technical Salaries	486,635	457,360
5313	Classified Salaries	279,210	266,335
6301	Office Supplies	11,143	11,143
6303	Food & Refreshments	720	720
6306	Subscriptions/Publications	300	300
6401	In-District Mileage	2,609	2,609
6402	Travel/Professional Development	5,040	5,040
6558	Software & Software Licenses	1,352	1,352
6561	Printing	695	695
6564	Postage	200	200
6567	Cellular Phones/Pagers	1,016	1,016
6701	Furniture/Equipment < \$500	2,700	2,700
		-----	-----
		1,566,838	1,629,576

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Student Services	Robert W Bradfute	Administrator	1.00
Assistant, Student Services	Stephanie E Mancuso	Classified	1.00
Assistant, Senior Administrative	Patricia S Oglesby	Classified	1.00
Assistant, Student Services	Ruthie M Sykes	Classified	1.00
Assistant III, Administrative	AnaMarisa Rendon	Classified	1.00
Assistant, Student Services	Laurin Elizabeth Lewis	Classified	1.00
Assistant, Student Services	Cameron R Keel	Classified	1.00
Assistant, Student		Classified	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Services			
Assistant, Student Services		Classified	1.00
Professor	Connie U Park	Counselor	0.50
Professor	Emma M Moore	Counselor	1.00
Professor	Daisy Diaz-Aleman	Counselor	1.00
Professor, Assistant	Keithon K Kerley	Counselor	1.00
Professor	Sarah H. Porter	Counselor	1.00
Supervisor, Advising	Mario Tenorio	Professional	1.00
Specialist, Advising/Student Services	Mary L Reichardt	Professional	1.00
Specialist, Advising/Student Services	Heather E Beels	Professional	1.00
Specialist, Advising/Student Services	Sheresa Edgington	Professional	1.00
Specialist, Advising/Student Services	Patricia D Phea	Professional	1.00
Adjunct, College Associate	John T. Golden	Professional	0.50
Adjunct, College Associate	Gerald G Hauck	Professional	0.50
Coordinator I, Student Accessibility Services	Catherine G Tremaria	Professional	1.00
Specialist, Advising/Student Services	Lauren H Gage	Professional	1.00
Specialist, Advising/Student Services	Nelda Walker	Professional	1.00
Specialist, Student Accessibility Services	Emily A Wolinsky	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300204  
ASSESSMENT OFFICE - NRG

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	32,632	32,632
5900	Benefits Pool	2,922	14,988
5211	Professional/Technical Salaries	51,054	37,389
5313	Classified Salaries	33,202	27,840
6301	Office Supplies	4,965	4,965
6564	Postage	200	200
		-----	-----
		124,975	118,014

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Student Services	Kathryn M Payne	Classified	1.00
Coordinator, Assessment Center	Talisia L McHugh	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043756004  
TESTING CENTER - NRG

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	36,642	36,642
5900	Benefits Pool	5,211	34,987
5211	Professional/Technical Salaries	46,539	49,533
5313	Classified Salaries	109,923	108,167
6302	Instructional Supplies	10,770	10,770
6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
6571	Repairs/Maintenance of Equipment	1,000	1,000
6701	Furniture/Equipment < \$500	1,500	1,500
		212,241	243,255

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Testing	Sharon D Williams	Classified	1.00
Assistant, Testing	Sonia P Lewis	Classified	1.00
Assistant, Testing	Claudia Suarez	Classified	0.50
Assistant, Testing		Classified	0.50
Assistant, Testing		Classified	0.50
Supervisor, Assessment/Testing	Reynaldo Valdez	Professional	1.00

Dean,  
Student Services – Cypress

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300106  
STUDENT SERVICES-CYP

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	77,581	77,581
5510	Overtime Salaries	2,260	2,260
5900	Benefits Pool	23,788	181,192
5116	N-T Faculty Salaries	312,466	316,691
5210	Administrative Salaries	97,844	99,801
5211	Professional/Technical Salaries	292,645	280,666
5313	Classified Salaries	168,710	136,914
6301	Office Supplies	12,142	12,142
6306	Subscriptions/Publications	772	772
6401	In-District Mileage	3,186	3,186
6402	Travel/Professional Development	3,360	3,360
6561	Printing	500	500
6564	Postage	550	550
6701	Furniture/Equipment < \$500	2,500	2,500
		-----	-----
		998,304	1,118,115

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Student Services	Amber L Kelley	Administrator	1.00
Assistant, Student Services	Carol D. DeVuono	Classified	1.00
Assistant, Senior Administrative	Trish A Welch	Classified	1.00
Assistant, Student Services		Classified	1.00
Assistant, Student Services		Classified	1.00
Professor, Associate	Dawn Allison	Counselor	1.00
Professor, Assistant	Shun-Heng Tsai	Counselor	1.00
Professor, Associate	Pamela W Askew	Counselor	1.00
Professor, Assistant	Janny Hernandez	Counselor	1.00
Professor, Assistant	Adam Lenker	Counselor	1.00
Specialist, Advising/Student Services	Traci B Kopp	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Specialist, Advising/Student Services	Elnita L Fennell	Professional	1.00
Supervisor, Advising	Sharon Beth Quarles	Professional	1.00
Specialist, Advising/Student Services	Rafael E Ochoa	Professional	1.00
Specialist, Student Accessibility Services	Peggy L Wade	Professional	1.00
Coordinator II, OSD Services		Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062302006  
ASSESSMENT AND TESTING

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	23,522	23,522
5900	Benefits Pool	6,279	50,612
5211	Professional/Technical Salaries	96,082	98,004
5313	Classified Salaries	131,541	134,173
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	2,987	2,987
6401	In-District Mileage	716	716
6402	Travel/Professional Development	240	240
6571	Repairs/Maintenance of Equipment	100	100
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		264,467	313,354

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Student Services	Leticia Botello	Classified	1.00
Assistant, Testing	Yilmaz Golcuklu	Classified	1.00
Assistant, Senior Testing	Mark A Jones	Classified	1.00
Assistant, Testing	John E Roquet	Classified	1.00
Coordinator, Assessment Center	Mary Jo Stasiowski	Professional	1.00
Supervisor, Testing Center	Don D Bradley	Professional	1.00

Dean,  
Student Services – Pinnacle

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300107  
STUDENT SERVICES-PIN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	12,035	12,035
5510	Overtime Salaries	1,260	1,260
5900	Benefits Pool	22,322	206,249
5116	N-T Faculty Salaries	457,280	340,116
5210	Administrative Salaries	96,505	100,330
5211	Professional/Technical Salaries	204,932	277,993
5313	Classified Salaries	120,856	120,785
6301	Office Supplies	7,357	7,357
6303	Food & Refreshments	700	700
6306	Subscriptions/Publications	724	724
6401	In-District Mileage	2,429	2,429
6402	Travel/Professional Development	2,880	2,880
6561	Printing	200	200
6564	Postage	1,100	1,100
6571	Repairs/Maintenance of Equipment	200	200
		-----	-----
		930,780	1,074,358

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Student Services	Virginia M Fraire	Administrator	1.00
Assistant, Student Services	Vicki A Sanders	Classified	1.00
Assistant, Student Services	Jody Klinger	Classified	1.00
Assistant, Senior Administrative	Irene Castillo-Alonzo	Classified	1.00
Professor, Associate	Joyce E Pope-Cain	Counselor	1.00
Professor	Denise G Anding	Counselor	1.00
Professor, Associate	Carol K Townsend	Counselor	1.00
Professor	Timothy C. Self	Counselor	1.00
Adjunct, College Associate	Elizabeth A Baldwin	Professional	0.50
Specialist, Transfer Academy	Marisa R Serrano	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Specialist, Advising/Student Services	Joe G Ramirez	Professional	1.00
Specialist, Student Accessibility Services	Tony A Wright	Professional	0.75
Coordinator II, Student Accessibility Services	Carolyn M Allred	Professional	1.00
Supervisor, Advising Coordinator II, OSD Services	James S. Boullosa	Professional	1.00
		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043756007  
TESTING CENTER - PIN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	35,807	35,807
5900	Benefits Pool	3,078	20,428
5211	Professional/Technical Salaries	51,053	53,115
5313	Classified Salaries	36,259	36,984
6301	Office Supplies	2,586	2,586
6401	In-District Mileage	552	552
		-----	-----
		129,335	149,472

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Testing	Johnny Bui	Classified	1.00
Supervisor, Assessment/Testing	James B. Land	Professional	1.00

Dean,  
Student Services – Eastview

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300112  
STUDENT SERVICES-EVC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	71,459	71,459
5900	Benefits Pool	23,087	171,280
5116	N-T Faculty Salaries	411,580	358,645
5210	Administrative Salaries	91,087	91,800
5211	Professional/Technical Salaries	199,452	187,436
5313	Classified Salaries	149,898	96,026
6301	Office Supplies	7,276	7,276
6303	Food & Refreshments	750	750
6306	Subscriptions/Publications	750	750
6401	In-District Mileage	3,152	3,152
6402	Travel/Professional Development	2,880	2,880
6558	Software & Software Licenses	910	910
6561	Printing	1,000	1,000
6564	Postage	600	600
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		964,881	994,964

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Student Services	Melissa R Curtis	Administrator	1.00
Assistant, Student Services	Benny S Lignes	Classified	1.00
Assistant, Senior Administrative	Deborah J Benavidez	Classified	1.00
Assistant, Student Services		Classified	1.00
Professor	Howard Marshall Levett	Counselor	1.00
Professor, Associate	Sandra S Elizondo	Counselor	1.00
Professor, Associate	Sukisha L Moragne	Counselor	1.00
Professor, Associate	Eduardo Luis Garcia	Counselor	1.00
Professor		Counselor	1.00
Specialist, Advising/Student Services	Susana Carrion	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Supervisor, Advising	David Zuniga	Professional	1.00
Coordinator I, Student Accessibility Services	Oscar Diaz Newman	Professional	1.00
Specialist, Advising/Student Services		Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043756012  
TESTING CENTER - EVC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	7,209	7,209
5900	Benefits Pool	3,192	27,246
5211	Professional/Technical Salaries	46,938	47,877
5313	Classified Salaries	73,544	77,855
6301	Office Supplies	1,371	1,371
6302	Instructional Supplies	6,666	6,666
6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
		-----	-----
		139,576	168,880

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Testing	Billy L Young	Classified	0.50
Assistant, Senior Testing	Steven C Burgess	Classified	1.00
Assistant, Testing	Kenzie L Loeza	Classified	1.00
Supervisor, Assessment/Testing	James E Merrifield	Professional	1.00

Dean,  
Student Services – South Austin

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300118

STUDENT SERVICES - SAC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	34,758	34,758
5900	Benefits Pool	26,292	203,077
5116	N-T Faculty Salaries	346,079	295,047
5210	Administrative Salaries	106,072	108,193
5211	Professional/Technical Salaries	226,817	180,471
5313	Classified Salaries	337,957	305,035
6301	Office Supplies	20,455	20,455
6303	Food & Refreshments	500	500
6401	In-District Mileage	8,175	8,175
6402	Travel/Professional Development	2,445	2,445
6558	Software & Software Licenses	875	875
6561	Printing	625	625
6564	Postage	1,100	1,100
6567	Cellular Phones/Pagers	1,884	1,884
		-----	-----
		1,114,034	1,162,640

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Student Services	Yolanda M. Chapa	Administrator	1.00
Assistant, Senior Administrative	Patricia Zuniga	Classified	1.00
Assistant, Student Services	Lorie L Rocha	Classified	1.00
Assistant, Student Services	Daniel P Degollado	Classified	1.00
Assistant, Student Services	Vicky G. Ireta	Classified	1.00
Assistant, Student Services	Isabelle Jaime	Classified	1.00
Assistant, Student Services	Patrick A Troy	Classified	1.00
Technician, Lead Computer Lab Support	Derek S Thomas	Classified	1.00
Technician, Senior Computer Lab Support	Aaron Hesson	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Professor, Associate	Margarita Sandoval-Samilpa	Counselor	1.00
Professor	John T Maynard	Counselor	1.00
Professor, Associate	Ruth R Reinhart	Counselor	1.00
Professor, Associate	Tracy A Long-Miller	Counselor	1.00
Specialist, Advising/Student Services	Diana Hernandez-Quinonez	Professional	1.00
Coordinator I, Student Accessibility Services	Eloisa C Sleeth	Professional	1.00
Coordinator, Assessment Center	Mary Evelyn McElfresh	Professional	1.00
Supervisor, Advising		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043756018  
TESTING CENTER - SAC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	17,960	17,960
5900	Benefits Pool	3,772	29,679
5211	Professional/Technical Salaries	52,074	53,115
5313	Classified Salaries	80,845	82,462
6301	Office Supplies	2,750	2,750
6302	Instructional Supplies	6,800	6,800
6401	In-District Mileage	693	693
6402	Travel/Professional Development	240	240
6567	Cellular Phones/Pagers	550	550
6571	Repairs/Maintenance of Equipment	1,000	1,000
6701	Furniture/Equipment < \$500	750	750
		-----	-----
		167,434	195,999

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Senior Testing	Laura E. Hague	Classified	1.00
Assistant, Testing	Alan K Hall	Classified	0.50
Assistant, Testing	Rosy Dubria Gaddy	Classified	1.00
Supervisor, Assessment/Testing	Bethann Avery	Professional	1.00

Dean,  
Student Services – RoundRock

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300119  
STUDENT SERVICES - RRC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	57,080	57,080
5510	Overtime Salaries	11,227	11,227
5900	Benefits Pool	28,579	186,409
5116	N-T Faculty Salaries	335,935	307,853
5210	Administrative Salaries	104,509	106,599
5211	Professional/Technical Salaries	391,727	245,453
5313	Classified Salaries	200,118	159,972
6301	Office Supplies	7,505	7,505
6306	Subscriptions/Publications	3,711	3,711
6401	In-District Mileage	5,285	5,285
6402	Travel/Professional Development	2,500	2,500
6561	Printing	200	200
6564	Postage	300	300
6571	Repairs/Maintenance of Equipment	496	496
6701	Furniture/Equipment < \$500	731	731
		-----	-----
		1,149,903	1,095,321

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Student Services	Louella H Tate	Administrator	1.00
Assistant, Student Services	Adam C Pfluger	Classified	1.00
Assistant, Senior Administrative	Neteka Haywood	Classified	1.00
Assistant, Student Services		Classified	1.00
Assistant, Student Services		Classified	1.00
Assistant, Student Services		Classified	1.00
Professor, Associate	Mervin J. Jones	Counselor	1.00
Professor	Marcia L Smith	Counselor	1.00
Professor, Assistant	Howard R Sharp	Counselor	1.00
Professor		Counselor	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Coordinator II, OSD Services		Professional	1.00
Supervisor, Advising Specialist, Advising/Student Services	Idolina Maldonado	Professional	1.00
Coordinator, Student Services Special Projects	Bethann J Warwick	Professional	0.50
Specialist, Advising/Student Services	Jamie R Powell	Professional	1.00
Specialist, Advising/Student Services	John Wooten	Professional	1.00
Specialist, Student Accessibility Services	Luis Garza	Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043756019  
TESTING CENTER - RRC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	64,700	64,700
5900	Benefits Pool	6,539	43,931
5211	Professional/Technical Salaries	48,979	49,959
5313	Classified Salaries	147,892	145,491
6301	Office Supplies	7,768	7,768
6401	In-District Mileage	1,416	1,416
6402	Travel/Professional Development	240	240
6564	Postage	350	350
6567	Cellular Phones/Pagers	400	400
6571	Repairs/Maintenance of Equipment	1,000	1,000
6701	Furniture/Equipment < \$500	4,774	4,774
		284,058	320,029

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Testing	Erin M Sarbinoff	Classified	1.00
Assistant, Senior Testing	Viviene L Nuen	Classified	1.00
Assistant, Testing	Gary I Fisher	Classified	0.50
Assistant, Student Services	Andrea L Hardwick	Classified	1.00
Technician, Senior Computer Lab Support		Classified	1.00
Supervisor, Assessment/Testing	Raja A Faris	Professional	1.00

Dean,  
Student Services – Elgin

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300120

STUDENT SERVICES - EGN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	20,000	20,000
5510	Overtime Salaries	1,300	1,300
5900	Benefits Pool	6,136	48,630
5116	N-T Faculty Salaries	61,569	63,897
5210	Administrative Salaries	86,700	88,434
5211	Professional/Technical Salaries	34,547	34,547
5313	Classified Salaries	36,855	37,592
6301	Office Supplies	9,000	9,000
6303	Food & Refreshments	700	700
6306	Subscriptions/Publications	1,800	1,800
6401	In-District Mileage	3,600	3,600
6402	Travel/Professional Development	1,900	1,900
6528	Staff Development	2,120	2,120
6561	Printing	500	500
6564	Postage	1,100	1,100
6567	Cellular Phones/Pagers	900	900
6571	Repairs/Maintenance of Equipment	200	200
6581	Professional Services	120	120
6701	Furniture/Equipment < \$500	1,000	1,000
6801	Furniture/Equipment >\$500 and <\$5,000	2,500	2,500
		-----	-----
		272,547	319,840

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Student Services	Sylvia Galvan Gonzalez	Administrator	1.00
Assistant, Senior Administrative	Mirosalva Zuniga	Classified	1.00
Professor, Assistant Specialist, Advising/Student Services	Patricia Sanchez	Counselor	1.00
		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043756020  
TESTING CENTER - EGN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	35,807	35,807
5900	Benefits Pool	2,109	11,706
5211	Professional/Technical Salaries	48,562	49,533
6301	Office Supplies	2,000	2,000
6401	In-District Mileage	500	500
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		89,978	100,546

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Supervisor, Assessment/Testing	Henry L Leal	Professional	1.00

Dean,  
Student Services – Hays

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300121

STUDENT SERVICES - HAY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	20,000	20,000
5510	Overtime Salaries	630	630
5900	Benefits Pool	0	725
5116	N-T Faculty Salaries	0	67,310
5210	Administrative Salaries	0	98,435
5211	Professional/Technical Salaries	0	85,843
5313	Classified Salaries	0	36,093
6301	Office Supplies	500	3,500
6303	Food & Refreshments	350	700
6306	Subscriptions/Publications	500	1,000
6401	In-District Mileage	1,620	3,620
6402	Travel/Professional Development	1,798	5,298
6561	Printing	100	100
6564	Postage	550	1,100
6571	Repairs/Maintenance of Equipment	100	100
		-----	-----
		26,148	324,454

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Dean, Student Services	George R Reyes	Administrator	1.00
Assistant, Student Services	Carmen L Duran	Classified	1.00
Professor, Assistant Specialist,	Guadalupe Mendoza	Counselor	1.00
Advising/Student Services	Angela S Cole-Mota	Professional	1.00
Coordinator II, Student Accessibility Services	Latoya K Dixon	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043756021  
TESTING CENTER - HAY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	15,351	51,658
5900	Benefits Pool	0	1,524
5211	Professional/Technical Salaries	0	53,117
6301	Office Supplies	1,240	3,640
6401	In-District Mileage	225	1,225
6402	Travel/Professional Development	0	800
6561	Printing	0	300
6564	Postage	0	100
6701	Furniture/Equipment < \$500	0	380
		-----	-----
		16,816	112,744

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Supervisor, Assessment/Testing	Holly L Delacroix- Derouen	Professional	1.00

Associate Vice President,  
Student Success



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062310000  
AVP STUDENT SUCCESS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	9,971	7,471
5900	Benefits Pool	5,521	47,005
5210	Administrative Salaries	120,235	122,640
5211	Professional/Technical Salaries	40,724	44,048
5313	Classified Salaries	49,916	50,914
6301	Office Supplies	12,000	8,000
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	693	693
6402	Travel/Professional Development	2,400	2,400
6518	Consultants	12,000	11,000
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	2,000	2,000
6561	Printing	2,000	2,000
6563	Duplication - External	1,000	1,000
6564	Postage	2,310	2,310
6567	Cellular Phones/Pagers	500	500
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	2,000	2,000
		-----	-----
		270,270	310,981

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Associate Vice President, Student Success	Richard R Armenta	Administrator	1.00
Assistant, Executive Specialist,	Judy A. Green	Classified	1.00
Recruiting/Advising	Alejandra Polcik	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043751500

**SUPPLEMENTAL INSTRUCTION**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	116,805	116,805
5900	Benefits Pool	6,561	31,147
5211	Professional/Technical Salaries	132,093	128,840
5313	Classified Salaries	13,534	0
6401	In-District Mileage	1,042	1,042
		-----	-----
		270,035	277,834

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Supervisor, Supplemental Instruction	Mary Ann Gilmer	Professional	1.00
Specialist, SI & Bridge Recruiter/Advisor	Catherine V Mas	Professional	1.00
Specialist, SI & Bridge Recruiter/Advisor		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043752000

BRIDGE PROGRAM

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5119	Hourly Faculty Salaries	36,600	36,600
5410	Hourly Salaries	26,520	26,520
5900	Benefits Pool	1,578	1,862
6301	Office Supplies	4,800	4,800
6302	Instructional Supplies	1,000	1,000
6521	Testing & Fees	900	900
		-----	-----
		71,398	71,682

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062000300

**STUDENT RECRUITMENT OFFICE**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	16,033	16,033
5900	Benefits Pool	14,457	104,734
5211	Professional/Technical Salaries	493,894	415,202
5313	Classified Salaries	68,371	69,737
6301	Office Supplies	8,591	16,591
6303	Food & Refreshments	1,800	1,800
6401	In-District Mileage	21,483	21,483
6402	Travel/Professional Development	2,640	2,640
6561	Printing	2,500	2,500
6701	Furniture/Equipment < \$500	942	942

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630,711	651,662

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Audrey A Frizzell	Classified	1.00
Assistant III, Administrative	Jenna M Oltman	Classified	1.00
Coordinator, Enrollment Management Data	Nocomus T Wilson	Professional	1.00
Specialist, Recruiting/Advising	Adam D Saucedo	Professional	1.00
Specialist, Recruiting/Advising	Tung B Huynh	Professional	1.00
Director, Enrollment Management	Patricia C Behr	Professional	1.00
Specialist, Recruiting/Advising	Celeste J Hoog	Professional	1.00
Specialist, Recruiting/Advising	Deborah J Jones	Professional	1.00
Specialist, Recruiting/Advising	Mitchell M Simmons	Professional	1.00
Specialist, Recruiting/Advising	Erica M Munoz	Professional	1.00
Specialist, Recruiting/Advising		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062000500

MOBILE GO VAN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	2,379	20,868
5211	Professional/Technical Salaries	95,159	97,062
6301	Office Supplies	1,000	1,000
6309	Fuel – Automobiles	33,965	33,965
6402	Travel/Professional Development	840	840
6567	Cellular Phones/Pagers	1,200	1,200
6571	Repairs/Maintenance of Equipment	5,000	5,000
		-----	-----
		139,543	159,935

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Specialist, Recruiting/Advising - Mobile Go Center Driver	Gustavo Rodriquez	Professional	1.00
Specialist, Recruiting/Advising - Mobile Go Center Driver	Eric Lewis	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300700  
EL CENTRO CULTURAL CENTER

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	1,400	1,400
5900	Benefits Pool	960	5,861
5313	Classified Salaries	36,802	27,069
6301	Office Supplies	19,450	11,450
		-----	-----
		58,612	45,780

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative		Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062300800

AFRICAN-AMERICAN CULTURAL CENTER

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	1,641	1,641
5313	Classified Salaries	27,069	0
6301	Office Supplies	6,450	6,450
		-----	-----
		35,160	8,091

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062301400  
COMMUNITY OUTREACH

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	168	168
5900	Benefits Pool	3,177	27,839
5211	Professional/Technical Salaries	73,944	75,423
5313	Classified Salaries	52,979	54,039
6301	Office Supplies	2,100	2,100
6303	Food & Refreshments	1,200	1,200
6306	Subscriptions/Publications	100	100
6401	In-District Mileage	832	832
6402	Travel/Professional Development	660	660
6536	Advertising	1,200	1,200
6564	Postage	407	407
6567	Cellular Phones/Pagers	1,200	1,200
		-----	-----
		137,967	165,168

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Phyllis Clark	Classified	1.00
Assistant I, Administrative	Carlos B Charles	Classified	0.50
Director, Community Outreach	Loretta E. Edelen	Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062301800

**MEN OF DISTINCTION PROGRAM**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	14,500	14,500
5900	Benefits Pool	1,269	10,372
5211	Professional/Technical Salaries	36,274	46,250
6301	Office Supplies	200	200
6303	Food & Refreshments	1,000	1,000
6401	In-District Mileage	700	700
6402	Travel/Professional Development	1,200	1,200
6567	Cellular Phones/Pagers	720	720
5807	Mentor	1,000	1,000
		56,863	75,942

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Coordinator, Program - Men of Color	Jarrell L McCullar	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1062310100  
ACC YOUTH PROGRAMS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5119	Hourly Faculty Salaries	9,700	9,700
5410	Hourly Salaries	13,000	13,000
5900	Benefits Pool	2,450	17,520
5211	Professional/Technical Salaries	42,759	45,178
5313	Classified Salaries	32,546	33,197
6301	Office Supplies	7,000	7,000
6302	Instructional Supplies	4,100	4,100
6303	Food & Refreshments	30,000	30,000
6401	In-District Mileage	1,200	1,200
6403	Student Travel (i.e. Field Trips)	500	500
6519	Honorarium	3,000	3,000
6564	Postage	500	500
6591	Sub-Contractors	3,000	3,000
		-----	-----
		149,755	167,895

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Melissa A Guerrero	Classified	1.00
Coordinator, Youth Programs	Ray P Sandoval	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043753000  
SUPPORT SERVICES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5119	Hourly Faculty Salaries	32,634	32,634
5900	Benefits Pool	3,506	24,559
5211	Professional/Technical Salaries	75,379	76,887
5313	Classified Salaries	32,217	32,861
6301	Office Supplies	7,100	7,100
6302	Instructional Supplies	3,000	3,000
6303	Food & Refreshments	2,500	2,500
6401	In-District Mileage	528	528
6402	Travel/Professional Development	5,400	5,400
6403	Student Travel (i.e. Field Trips)	4,000	4,000
6521	Testing & Fees	2,958	2,958
6561	Printing	800	800
6567	Cellular Phones/Pagers	700	700
6581	Professional Services	300	300
6701	Furniture/Equipment < \$500	2,110	2,110
		-----	-----
		173,132	196,337

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Lori B Diggs	Classified	1.00
Director, Student Learning Services	James L Nelson	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071680000  
DUPLICATION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	5,121	5,121
5510	Overtime Salaries	7,000	7,000
5900	Benefits Pool	3,442	30,180
5313	Classified Salaries	125,576	132,668
6301	Office Supplies	316,880	316,880
6309	Fuel – Automobiles	1,350	1,350
6401	In-District Mileage	138	138
6551	Rentals	950,000	950,000
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	2,000	2,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		1,413,007	1,446,837

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Specialist, Duplication Services	Elizabeth Sieu La	Classified	1.00
Clerk, Duplication/Mail Room	Adan Ugarte	Classified	0.75
Supervisor, Duplication Services	Dale Henry	Classified	1.00
Clerk, Duplication/Mail Room		Classified	0.75

# Learning Labs

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1041800102  
LEARNING LAB-RGC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	184,125	184,125
5900	Benefits Pool	13,328	84,752
5211	Professional/Technical Salaries	254,267	282,102
5313	Classified Salaries	94,726	86,827
6301	Office Supplies	1,157	1,157
6302	Instructional Supplies	3,500	3,500
6306	Subscriptions/Publications	2,300	2,300
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	500	500
6701	Furniture/Equipment < \$500	3,000	3,000
		-----	-----
		557,143	648,503

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Senior Computer Lab Support	Gabriel L Rodriguez	Classified	1.00
Technician, Senior Computer Lab Support		Classified	1.00
Manager, Learning Lab	Myra L Bradley	Professional	1.00
Adjunct, Instructional Associate	Lorinda C Belk	Professional	0.50
Adjunct, Instructional Associate	Thomas C Jemty	Professional	0.50
Adjunct, Instructional Associate	Martin G Prahovic	Professional	0.50
Adjunct, Instructional Associate	Sherry J Prather	Professional	0.50
Adjunct, Instructional Associate	Mahnaz Riazi-Farzad	Professional	0.50
Adjunct, Instructional Associate	Yau-Kit Dominic Hui	Professional	0.50
Adjunct, Instructional Associate	Patrick E. Collins	Professional	0.50
Adjunct, Instructional Associate	Anne Ransom Ward	Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Adjunct, Instructional Associate	Elizabeth C Kreisle	Professional	0.50
Adjunct, Instructional Associate	Lee E Kyle	Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1041800103  
LEARNING LAB-RVS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	215,159	215,159
5510	Overtime Salaries	1,800	1,800
5900	Benefits Pool	16,836	96,469
5211	Professional/Technical Salaries	262,026	230,194
5313	Classified Salaries	194,435	187,178
6301	Office Supplies	2,165	2,165
6302	Instructional Supplies	1,100	1,100
6401	In-District Mileage	990	990
6402	Travel/Professional Development	480	480
6558	Software & Software Licenses	2,000	2,000
6571	Repairs/Maintenance of Equipment	430	430
6701	Furniture/Equipment < \$500	4,000	4,000
		-----	-----
		701,421	741,965

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant, Accommodations	Sean D Loraas	Classified	1.00
Technician, Senior Computer Lab Support	Mark E Cortinas	Classified	0.50
Technician, Senior Computer Lab Support	Phillip D Peschke	Classified	1.00
Technician, Senior Computer Lab Support	John Z Bundy	Classified	1.00
Assistant I, Administrative	Stephanie Elie	Classified	1.00
Adjunct, Instructional Associate	Darrold K Smith	Professional	0.50
Specialist, Tutoring	Teresa Shu	Professional	0.50
Adjunct, Instructional Associate	Nancy A Lehmann	Professional	0.50
Adjunct, Instructional Associate	Thom R McFarland	Professional	0.50
Adjunct, Instructional Associate	Beata Backo-Wukasch	Professional	0.50



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Adjunct, Instructional Associate	Robert H Byrom	Professional	0.50
Adjunct, Instructional Associate	Ricky R Roberson	Professional	0.50
Specialist, Tutoring	Erin M Bunce	Professional	0.50
Specialist, Tutoring	Caroline K Koo	Professional	0.50
Manager, Learning Lab		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1041800104  
LEARNING LAB-NRG

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	250,839	250,839
5510	Overtime Salaries	500	500
5900	Benefits Pool	13,301	68,992
5211	Professional/Technical Salaries	185,962	189,350
5313	Classified Salaries	94,726	96,622
6301	Office Supplies	400	400
6302	Instructional Supplies	1,100	1,100
6402	Travel/Professional Development	240	240
6571	Repairs/Maintenance of Equipment	61,300	61,300
6701	Furniture/Equipment < \$500	6,293	6,293
		-----	-----
		614,661	675,636

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Senior Computer Lab Support	Jennifer A Harrell	Classified	1.00
Technician, Senior Computer Lab Support	Rosa Cantu	Classified	1.00
Manager, Learning Lab	I Allen Mueller	Professional	1.00
Adjunct, Instructional Associate	Earl Brock Gaertner	Professional	0.50
Adjunct, Instructional Associate	John R Blum	Professional	0.50
Adjunct, Instructional Associate	Robert Daniel Watkins	Professional	0.50
Adjunct, Instructional Associate	Shahla Hemmati	Professional	0.50
Adjunct, Instructional Associate	Herbert Ling	Professional	0.50
Adjunct, Instructional Associate		Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1041800106  
LEARNING LAB-CYP

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	226,547	226,547
5510	Overtime Salaries	100	100
5900	Benefits Pool	11,448	52,921
5211	Professional/Technical Salaries	150,387	132,441
5313	Classified Salaries	80,896	82,514
6301	Office Supplies	2,200	2,200
6302	Instructional Supplies	900	900
6401	In-District Mileage	693	693
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,500	1,500
6571	Repairs/Maintenance of Equipment	665	665
6701	Furniture/Equipment < \$500	1,500	1,500
		-----	-----
		477,076	502,221

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Senior Computer Lab Support	John Ely	Classified	1.00
Technician, Senior Computer Lab Support	Robert Johnson	Classified	1.00
Adjunct, Instructional Associate	Becky S Villarreal	Professional	0.50
Adjunct, Instructional Associate	Jon D Linam	Professional	0.50
Specialist, Tutoring	Kirk T Ott	Professional	1.00
Adjunct, Instructional Associate		Professional	0.50
Manager, Learning Lab		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1041800107  
LEARNING LAB-PIN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	140,115	140,115
5510	Overtime Salaries	500	500
5900	Benefits Pool	9,809	55,937
5211	Professional/Technical Salaries	183,703	176,633
5313	Classified Salaries	68,027	63,815
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	900	900
6401	In-District Mileage	832	832
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,000	1,000
6571	Repairs/Maintenance of Equipment	265	265
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		407,391	442,237

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Senior Computer Lab Support	Edward Schleicher	Classified	1.00
Technician, Senior Computer Lab Support	Will Bason	Classified	0.50
Manager, Learning Lab	Marieline McGhee	Professional	1.00
Specialist, Tutoring	Ronald F Parker	Professional	1.00
Specialist, Tutoring	Tung V Vu	Professional	1.00
Specialist, Tutoring		Professional	0.50
Adjunct, Instructional Associate		Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1041800112  
LEARNING LAB-EVC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	109,338	109,338
5900	Benefits Pool	11,046	57,443
5211	Professional/Technical Salaries	123,968	120,144
5313	Classified Salaries	130,231	132,034
6301	Office Supplies	1,041	1,041
6302	Instructional Supplies	525	525
6401	In-District Mileage	70	70
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,925	1,925
6701	Furniture/Equipment < \$500	3,585	3,585
		-----	-----
		381,969	426,345

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Senior Computer Lab Support	Felipe S. Ulloa	Classified	1.00
Technician, Senior Computer Lab Support	Alan B Holloway	Classified	1.00
Assistant II, Administrative	Tommie Acree	Classified	1.00
Adjunct, Instructional Associate	Vonnye M Rice Gardner	Professional	0.50
Adjunct, Instructional Associate	Gene K Browning	Professional	0.50
Manager, Learning Lab	Theresa R Mooney	Professional	1.00
Adjunct, Instructional Associate		Professional	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1041800118  
LEARNING LAB - SAC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	181,956	181,956
5510	Overtime Salaries	700	700
5900	Benefits Pool	10,566	58,149
5211	Professional/Technical Salaries	147,673	150,625
5313	Classified Salaries	92,321	94,167
6301	Office Supplies	2,190	2,190
6302	Instructional Supplies	1,050	1,050
6303	Food & Refreshments	200	200
6401	In-District Mileage	500	500
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,875	1,875
6571	Repairs/Maintenance of Equipment	526	526
6701	Furniture/Equipment < \$500	2,500	2,500
		-----	-----
		442,297	494,678

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Senior Computer Lab Support	Keith T Lorcher	Classified	1.00
Technician, Senior Computer Lab Support	Cody W Fleetwood	Classified	1.00
Manager, Learning Lab	Susan B. Jones	Professional	1.00
Adjunct, Instructional Associate	Ann G Dillon	Professional	0.50
Specialist, Tutoring	James P Blankenship	Professional	1.00
Specialist, Tutoring	Louisa Spaventa	Professional	0.75

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1041800119  
LEARNING LAB - RRC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	154,000	154,000
5900	Benefits Pool	11,775	80,363
5211	Professional/Technical Salaries	167,309	190,710
5313	Classified Salaries	149,696	161,940
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	1,000	1,000
6558	Software & Software Licenses	1,000	1,000
6701	Furniture/Equipment < \$500	2,000	2,000
		-----	-----
		494,780	599,013

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Senior Computer Lab Support	Scott K Nordquist	Classified	1.00
Assistant I, Administrative	Lynda R Wall	Classified	1.00
Assistant, Accommodations	Courtney Mack	Classified	1.00
Technician, Senior Computer Lab Support	Dan Gill	Classified	1.00
Instructional Associate (II)	Dawn M Haley	Professional	0.50
Manager, Learning Lab	William L Zech	Professional	1.00
Specialist, Tutoring	Hoda Tavakoli	Professional	1.00
Specialist, Tutoring	Conrad T Miller	Professional	1.00
Specialist, Tutoring	Nicholas R Hernandez	Professional	1.00
Specialist, Tutoring	Brian J Nicolet	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1041800120  
LEARNING LAB - EGN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	100,000	100,000
5900	Benefits Pool	0	22,108
5211	Professional/Technical Salaries	42,017	42,857
5313	Classified Salaries	36,274	46,250
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	4,000	4,000
6401	In-District Mileage	2,000	2,000
		-----	-----
		190,291	223,215

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Senior Computer Lab Support	Saeed Sallemikia	Classified	1.00
Manager, Learning Lab	Emily Gaertner	Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1041800121  
LEARNING LAB - HAY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	100,000	124,000
5900	Benefits Pool	0	3,658
5211	Professional/Technical Salaries	0	40,793
5313	Classified Salaries	0	48,147
6301	Office Supplies	6,000	6,000
6302	Instructional Supplies	4,000	4,000
6306	Subscriptions/Publications	4,000	4,000
6401	In-District Mileage	3,000	3,000
		-----	-----
		117,000	233,598

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Senior Computer Lab Support	Helen A Dailey	Classified	1.00
Manager, Learning Lab	Julia W Lopez	Professional	1.00

Executive Vice President,  
College Operations

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071200300  
EVP, COLLEGE OPERATIONS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
8101	Contingency	20,000	20,000
5900	Benefits Pool	7,934	69,595
5210	Administrative Salaries	261,907	267,146
5313	Classified Salaries	55,443	56,552
6301	Office Supplies	2,020	2,020
6303	Food & Refreshments	300	300
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	2,606	2,606
6402	Travel/Professional Development	4,080	4,080
6558	Software & Software Licenses	500	500
6567	Cellular Phones/Pagers	800	800
6701	Furniture/Equipment < \$500	1,625	1,625
		-----	-----
		357,415	425,424

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Vice President, College Operations	Mary Hensley	Administrator	1.00
Assistant, Executive	Victoria Franklin	Classified	1.00
Administrator, Web	Sylvia A Partida	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071500000  
CAMPUS POLICE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	14,040	14,040
5510	Overtime Salaries	81,878	81,878
5900	Benefits Pool	115,193	1,187,988
5210	Administrative Salaries	107,161	109,304
5211	Professional/Technical Salaries	266,808	298,873
5313	Classified Salaries	4,137,850	4,822,972
6301	Office Supplies	75,820	76,260
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	500	500
6309	Fuel – Automobiles	52,100	57,100
6401	In-District Mileage	2,400	2,400
6402	Travel/Professional Development	960	960
6528	Staff Development	5,000	5,000
6531	Insurance	2,142	2,142
6558	Software & Software Licenses	2,000	2,000
6561	Printing	15,200	15,200
6567	Cellular Phones/Pagers	18,568	18,568
6569	Telecommunications Link	740	740
6571	Repairs/Maintenance of Equipment	18,000	18,000
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	28,652	28,652
6315	Uniforms and Emblems	66,365	91,365
		-----	-----
		5,018,377	6,840,942

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
District Police, Chief	Chester L Dixon	Administrator	1.00
District Police, Patrol Officer	Pedro Soto	Classified	1.00
District Police, Dispatch Supervisor	Patricia A. Franco	Classified	1.00
District Police, Sergeant	Rhonda G Blair	Classified	1.00
District Police, Sergeant	Michael G Luster	Classified	1.00
District Police, Patrol	Gerald J Mathis	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Officer			
District Police, Sergeant	John F Rodriguez	Classified	1.00
District Police, Patrol Officer	Maisule Kurugu	Classified	1.00
District Police, Patrol Officer	Chris Z Hernandez	Classified	1.00
District Police, Sergeant	Don L Mayes	Classified	1.00
District Police, Staff Sergeant	Vernon Walker	Classified	1.00
District Police, Patrol Officer	Betty J Sanders	Classified	1.00
District Police, Sergeant	Leanne Brantner	Classified	1.00
District Police, Patrol Officer	Walter A Luce	Classified	1.00
District Police, Sergeant	Russell W Bundy	Classified	1.00
District Police, Patrol Officer	Frank R Miranda	Classified	1.00
District Police, Sergeant	Joe V Zavala	Classified	1.00
District Police, Patrol Officer	Larry D Bedford	Classified	1.00
District Police, Sergeant	Clayton T Harris	Classified	1.00
District Police, Patrol Officer	Matthew A Hall	Classified	1.00
District Police, Sergeant	Thomas J Sullivan	Classified	1.00
District Police, Patrol Officer	Bernard J Wright	Classified	1.00
District Police, Sergeant	John C Worrell	Classified	1.00
District Police, Patrol Officer	Bryan D George	Classified	1.00
District Police, Patrol Officer	Everett A Blanton	Classified	1.00
District Police, Patrol Officer	Kenneth C Pittman	Classified	1.00
District Police, Sergeant	Christopher J Law	Classified	1.00
District Police, Patrol Officer	John M Shellhorn	Classified	1.00
District Police, Patrol Officer	Mickey Priddy	Classified	1.00
District Police, Patrol Officer	Kathy L Dalton	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

District Police, Dispatcher	Marisa Roxanne Sanchez	Classified	1.00
District Police, Safety Officer	Gary G Cronkhite	Classified	1.00
District Police, Safety Officer	Javier Gonzalez	Classified	1.00
District Police, Patrol Officer	James J Evrard	Classified	1.00
District Police, Patrol Officer	Mason G Morris	Classified	1.00
District Police, Patrol Officer	Jaime M Santos	Classified	1.00
District Police, Dispatcher	Brianna C Rodriguez	Classified	1.00
Assistant III, Administrative	Betty Norman	Classified	1.00
District Police, Patrol Officer	Jon W Ratcliff	Classified	1.00
District Police, Patrol Officer	Jose O Ramos	Classified	1.00
District Police, Patrol Officer	Annett Castro	Classified	1.00
District Police, Dispatcher	Chamagne R Cook	Classified	1.00
District Police, Sergeant	Ethan R Atkin	Classified	1.00
District Police, Dispatcher	Elizabeth M Carroll	Classified	1.00
District Police, Patrol Officer	David R Govett	Classified	1.00
District Police, Patrol Officer	David C Moore	Classified	1.00
District Police, Patrol Officer	Gabriel Romero	Classified	1.00
District Police, Patrol Officer	Federico Lomas	Classified	1.00
District Police, Patrol Officer	Kevin D Rogers	Classified	1.00
District Police, Patrol Officer	Kyle E Johnston	Classified	1.00
District Police, Patrol Officer	Bandy L Watson	Classified	1.00
District Police, Patrol Officer	Gary M Farias	Classified	1.00
District Police, Patrol Officer	Lewis B Durig	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

District Police, Patrol Officer	Joshua M Colquitt	Classified	1.00
District Police, Patrol Officer	Robert D Bohannon	Classified	1.00
District Police, Patrol Officer	Nathaniel I Hellman	Classified	1.00
District Police, Sergeant	Jessica Horta-Perez	Classified	1.00
District Police, Patrol Officer	Tomas Vasquez	Classified	1.00
District Police, Patrol Officer	Randy Cline	Classified	1.00
District Police, Sergeant	Roman Lopez	Classified	1.00
District Police, Patrol Officer	Caleb McFadden	Classified	1.00
District Police, Sergeant	John Townsend	Classified	1.00
District Police, Patrol Officer	Tomas Martinez	Classified	1.00
District Police, Patrol Officer	William Sabo	Classified	1.00
District Police, Patrol Officer	Clinton E Murley	Classified	1.00
District Police, Patrol Officer	Marlena H Nerio	Classified	1.00
District Police, Patrol Officer	Milton N Pope	Classified	1.00
District Police, Dispatcher	Stephanie R Benton	Classified	1.00
District Police, Patrol Officer	David Clawson	Classified	1.00
District Police, Sergeant	Robert Horton	Classified	1.00
District Police, Patrol Officer	Emmanuel Juarez	Classified	1.00
District Police, Dispatcher	Anita M Brosius	Classified	1.00
District Police, Patrol Officer	Marshell Brumfield	Classified	1.00
District Police, Patrol Officer	Lee Syga	Classified	1.00
District Police, Patrol Officer	Dinalisa Vines	Classified	1.00
District Police, Patrol Officer	Christy Garner	Classified	1.00
District Police, Dispatcher	Rene Chavez	Classified	1.00





AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Officer		
District Police, Patrol Officer	Classified	1.00
District Police, Patrol Officer	Classified	1.00
District Police, Patrol Officer	Classified	1.00
District Police, Patrol Officer	Classified	1.00
District Police, Patrol Officer	Classified	1.00
District Police, Lieutenant Phillip E. Guerra	Professional	1.00
District Police, Lieutenant Jesus M Brantner	Professional	1.00
District Police, Lieutenant William J McCauley	Professional	1.00
District Police, Assistant Chief Silas Griggs	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071907100

Manager College Operations

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	2,000	2,000
5900	Benefits Pool	1,791	15,334
5211	Professional/Technical Salaries	69,655	71,048
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	1,500	1,500
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	4,000	4,000
6402	Travel/Professional Development	2,000	2,000
6551	Rentals	10,000	10,000
6558	Software & Software Licenses	500	500
6561	Printing	2,000	2,000
6564	Postage	500	500
6567	Cellular Phones/Pagers	500	500
6572	Maintenance of Facilities	11,000	11,000
6701	Furniture/Equipment < \$500	500	500
6801	Furniture/Equipment >\$500 and <\$5,000	2,500	2,500
		-----	-----
		112,446	127,382

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Manager, College Operations	Laurie L Clark	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043650500

**ACC CENTERS**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	157,903	157,903
5510	Overtime Salaries	900	900
5900	Benefits Pool	15,825	93,921
5211	Professional/Technical Salaries	180,160	180,125
5313	Classified Salaries	294,047	234,147
6301	Office Supplies	13,950	13,950
6302	Instructional Supplies	2,100	2,100
6303	Food & Refreshments	1,483	1,483
6401	In-District Mileage	43,323	43,323
6402	Travel/Professional Development	1,440	1,440
6536	Advertising	7,650	7,650
6551	Rentals	1,680	1,680
6553	Leasing Facility - Institutional	56,775	55,775
6561	Printing	6,000	6,000
6567	Cellular Phones/Pagers	500	1,500
6569	Telecommunications Link	28,200	28,200
6701	Furniture/Equipment < \$500	4,105	4,105
6307	Promotional Items	2,400	2,400
		-----	-----
		818,441	836,602

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Simona L Montana	Classified	1.00
Specialist, Center	Kristy M Hannum	Classified	1.00
Assistant I, Administrative	Becky M. Visco	Classified	1.00
Assistant III, Administrative	Jane E O'Rourke	Classified	1.00
Specialist, Building	Elizabeth S Westfall	Classified	1.00
Specialist, College Support Services	Marie E Fofi	Classified	1.00
Supervisor, Center	Leatrice E Elsbury	Professional	1.00
Supervisor, Center	Dana E Washington	Professional	1.00
Director, Center Operations	Linda C Morrison	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043650700  
ELGIN CENTER

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	0	9,914
5211	Professional/Technical Salaries	41,993	0
5313	Classified Salaries	115,929	46,113
		-----	-----
		157,922	56,027

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Coordinator, Evening/Weekend Operations		Classified	0.50
Assistant III, Administrative		Classified	1.00

# Campus Managers

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084000902  
CAMPUS MANAGER-RGC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	20,845	20,845
5510	Overtime Salaries	1,995	1,995
5900	Benefits Pool	12,555	90,640
5211	Professional/Technical Salaries	81,042	82,663
5313	Classified Salaries	398,300	334,060
6301	Office Supplies	13,376	13,376
6302	Instructional Supplies	5,000	5,000
6303	Food & Refreshments	2,300	2,300
6401	In-District Mileage	1,302	1,302
6402	Travel/Professional Development	1,200	1,200
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	1,000	1,000
6561	Printing	100	100
6564	Postage	116	116
6567	Cellular Phones/Pagers	700	700
6571	Repairs/Maintenance of Equipment	1,900	1,900
6701	Furniture/Equipment < \$500	6,521	6,521
		-----	-----
		549,252	564,718

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Attendant, Building	Juan Manual Mendoza	Classified	0.50
Supervisor, Building Services	Luis G Alvarado	Classified	1.00
Attendant, Building	John Pena	Classified	1.00
Attendant, Building	Maria C Lara	Classified	1.00
Assistant III, Administrative	Sonia P Stewart	Classified	1.00
Assistant III, Administrative	Sylvia T Flores	Classified	1.00
Coordinator, Evening/Weekend Operations	Brenda S Pennie	Classified	0.50
Clerk, Duplication/Mail Room	Deborah M Chambers	Classified	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Clerk, Lead, Duplication/Mail Room	David Vela	Classified	1.00
Assistant II, Administrative	Warren M Ruland	Classified	1.00
Clerk, Duplication/Mail Room		Classified	1.00
Manager, Campus	Marilyn E Lee Taylor	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084000903  
CAMPUS MANAGER-RVS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	21,933	21,933
5510	Overtime Salaries	1,221	1,221
5900	Benefits Pool	13,299	101,374
5211	Professional/Technical Salaries	79,148	80,731
5313	Classified Salaries	429,670	386,544
6301	Office Supplies	9,581	9,581
6302	Instructional Supplies	3,000	3,000
6303	Food & Refreshments	1,300	1,300
6401	In-District Mileage	1,254	1,254
6402	Travel/Professional Development	480	480
6551	Rentals	250	250
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	500	500
6701	Furniture/Equipment < \$500	5,838	5,838
		-----	-----
		567,974	614,506

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Attendant, Building	Hugo S Zabalza	Classified	1.00
Attendant, Building	Joann Lewis	Classified	1.00
Attendant, Building	Ana Lucia Garcia	Classified	0.50
Attendant, Building	Zjok McLin	Classified	1.00
Attendant, Building	David M Murillo	Classified	1.00
Supervisor, Building Services		Classified	1.00
Clerk, Lead, Duplication/Mail Room	Patricia Louise Lindsey	Classified	1.00
Assistant II, Administrative	Kenneth W Cox	Classified	1.00
Assistant III, Administrative	Mai Ling C Price	Classified	1.00
Attendant, Building	John S Contreras	Classified	0.50
Assistant III, Administrative	Felipe G Romero	Classified	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Clerk, Duplication/Mail Room		Classified	0.60
Assistant II, Administrative		Classified	1.00
Coordinator, Evening/Weekend Operations		Classified	0.75
Manager, Campus	Franklin F Taylor	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084000904  
CAMPUS MANAGER - NRG

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	64,611	64,611
5510	Overtime Salaries	1,696	1,696
5900	Benefits Pool	14,910	112,361
5211	Professional/Technical Salaries	79,148	80,731
5313	Classified Salaries	418,009	431,317
6301	Office Supplies	8,855	8,855
6302	Instructional Supplies	5,800	5,800
6303	Food & Refreshments	1,300	1,300
6401	In-District Mileage	1,540	1,540
6402	Travel/Professional Development	480	480
6567	Cellular Phones/Pagers	1,000	1,000
6701	Furniture/Equipment < \$500	13,484	13,484
		-----	-----
		610,833	723,175

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Attendant, Building	Jose Jesus Mercado	Classified	1.00
Attendant, Building	Alfredo Limas	Classified	1.00
Attendant, Building	Robert Jaimes	Classified	1.00
Attendant, Building	Robert C Sneed	Classified	0.50
Supervisor, Building Services	Robert A Cantu	Classified	1.00
Attendant, Building	Steven Miller	Classified	1.00
Coordinator, Evening/Weekend Operations	Laurel R Meyers	Classified	0.50
Assistant III, Administrative	Lisa M Guerrero	Classified	1.00
Clerk, Lead, Duplication/Mail Room	Vincent E Simmons	Classified	1.00
Assistant II, Administrative	Behnaz Dehghani	Classified	1.00
Assistant II, Administrative	James W Lehman	Classified	0.50
Assistant III,	Blanca B Rojas	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Administrative

Clerk, Duplication/Mail Room	Eva L Busch	Classified	0.75
Clerk, Duplication/Mail Room	James Wade	Classified	1.00
Coordinator, Evening/Weekend Operations		Classified	0.60
Manager, Campus	Belvolyn A Smith	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084000906  
CAMPUS MANAGER - CYP

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	15,427	15,427
5510	Overtime Salaries	356	356
5900	Benefits Pool	9,691	78,996
5211	Professional/Technical Salaries	79,148	80,731
5313	Classified Salaries	292,718	284,220
6301	Office Supplies	1,335	1,335
6302	Instructional Supplies	2,500	2,500
6303	Food & Refreshments	600	600
6401	In-District Mileage	1,313	1,313
6402	Travel/Professional Development	480	480
6536	Advertising	500	500
6551	Rentals	500	500
6561	Printing	150	150
6564	Postage	29	29
6567	Cellular Phones/Pagers	638	638
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	4,204	4,204
		-----	-----
		409,789	472,179

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Attendant, Building	Arthur F Bellinger	Classified	1.00
Assistant III, Administrative	Adelaide M. Harmon	Classified	1.00
Assistant II, Administrative	Rhanda K Morris	Classified	1.00
Coordinator, Evening/Weekend Operations	Kimberly A Greer	Classified	0.50
Clerk, Lead, Duplication/Mail Room	Sharidan Jean Dillon	Classified	1.00
Assistant III, Administrative	Suzanne Ortiz	Classified	1.00
Coordinator, Evening/Weekend	Danita J Futch	Classified	0.50

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Operations

Clerk, Duplication/Mail Room	Erin Firestine	Classified	1.00
Assistant II, Administrative		Classified	1.00
Manager, Campus	Linda R. Haywood	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084000907  
CAMPUS MANAGER - PIN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	15,621	15,621
5510	Overtime Salaries	271	271
5900	Benefits Pool	7,558	59,114
5211	Professional/Technical Salaries	79,148	80,731
5313	Classified Salaries	207,283	191,805
6301	Office Supplies	3,900	3,900
6302	Instructional Supplies	2,000	2,000
6303	Food & Refreshments	1,050	1,050
6306	Subscriptions/Publications	100	100
6401	In-District Mileage	1,254	1,254
6402	Travel/Professional Development	480	480
6563	Duplication - External	400	400
6567	Cellular Phones/Pagers	380	380
6701	Furniture/Equipment < \$500	1,146	1,146
		-----	-----
		320,591	358,252

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Attendant, Building	Lee Vallejo	Classified	1.00
Assistant II, Administrative	Freida J Brownlee	Classified	1.00
Coordinator, Evening/Weekend Operations	Rita K Banninger	Classified	0.87
Clerk, Duplication/Mail Room	Diana Gatica	Classified	1.00
Assistant III, Administrative	Melissa A Brown	Classified	1.00
Manager, Campus	David L Tucker	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084000912  
CAMPUS MANAGER-EVC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	31,810	31,810
5510	Overtime Salaries	272	272
5900	Benefits Pool	10,948	84,980
5211	Professional/Technical Salaries	59,087	65,867
5313	Classified Salaries	346,734	324,759
6301	Office Supplies	13,428	13,428
6303	Food & Refreshments	550	550
6401	In-District Mileage	1,254	1,254
6402	Travel/Professional Development	792	792
6567	Cellular Phones/Pagers	700	700
6701	Furniture/Equipment < \$500	652	652
		-----	-----
		466,227	525,064

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Attendant, Building	John Guyton	Classified	1.00
Supervisor, Building Services	Edelmiro Banuelos	Classified	1.00
Attendant, Building	Santiago Gonzalez-Jaimes	Classified	1.00
Attendant, Building	Thomas McCune	Classified	1.00
Clerk, Duplication/Mail Room	Francisco Zuniga	Classified	0.60
Assistant III, Administrative	Gloria D Dove-Owens	Classified	1.00
Assistant II, Administrative	Samantha A Zapata	Classified	1.00
Clerk, Lead, Duplication/Mail Room	Rose S. St. Junior	Classified	1.00
Clerk, Duplication/Mail Room	Mark De la Rosa	Classified	1.00
Coordinator, Evening/Weekend Operations		Classified	0.50
Coordinator, Evening/Weekend Operations		Classified	0.50
Manager, Campus	Benjamin R Mathey	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084000918  
CAMPUS MANAGER - SAC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	20,918	20,918
5510	Overtime Salaries	273	273
5900	Benefits Pool	6,871	56,505
5211	Professional/Technical Salaries	69,655	71,048
5313	Classified Salaries	183,993	188,624
6301	Office Supplies	3,800	3,800
6302	Instructional Supplies	2,200	2,200
6303	Food & Refreshments	1,250	1,250
6306	Subscriptions/Publications	150	150
6401	In-District Mileage	1,317	1,317
6402	Travel/Professional Development	480	480
6536	Advertising	750	750
6564	Postage	431	431
6567	Cellular Phones/Pagers	750	750
6571	Repairs/Maintenance of Equipment	500	500
6701	Furniture/Equipment < \$500	1,122	1,122
		-----	-----
		294,460	350,118

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Clerk, Lead, Duplication/Mail Room	Mary E. Cervantez	Classified	1.00
Clerk, Duplication/Mail Room	Duduwa F Kurugu	Classified	0.50
Coordinator, Evening/Weekend Operations	Sandra A Gomez	Classified	0.50
Assistant III, Administrative	Laura De la Rosa	Classified	1.00
Assistant III, Administrative	Theresa G Foster	Classified	1.00
Assistant II, Administrative	Luz B Vasquez	Classified	1.00
Coordinator, Evening/Weekend Operations		Classified	0.50
Manager, Campus	Timothy L Kelly	Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084000919  
CAMPUS MANAGER - RRC

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	15,427	15,427
5510	Overtime Salaries	356	356
5900	Benefits Pool	7,749	63,000
5211	Professional/Technical Salaries	105,126	80,731
5313	Classified Salaries	189,049	209,820
6301	Office Supplies	1,335	1,335
6302	Instructional Supplies	2,500	2,500
6303	Food & Refreshments	600	600
6401	In-District Mileage	1,313	1,313
6402	Travel/Professional Development	480	480
6536	Advertising	500	500
6551	Rentals	500	500
6561	Printing	150	150
6564	Postage	29	29
6567	Cellular Phones/Pagers	638	638
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	4,204	4,204
		-----	-----
		330,156	381,783

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Assistant III, Administrative	Alice A Farmer	Classified	1.00
Coordinator, Evening/Weekend Operations	Karen R Charles	Classified	0.50
Clerk, Lead, Duplication/Mail Room	Alvino Martinez	Classified	1.00
Assistant III, Administrative	Melissa V Sotelo	Classified	1.00
Clerk, Duplication/Mail Room		Classified	1.00
Assistant II, Administrative		Classified	1.00
Assistant II, Administrative		Classified	1.00
Manager, Campus	Judy C VanCleve	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084000920  
CAMPUS MANAGER - EGN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	12,000	12,000
5900	Benefits Pool	3,666	33,795
5211	Professional/Technical Salaries	72,009	73,449
5313	Classified Salaries	74,646	82,087
6301	Office Supplies	2,700	2,700
6302	Instructional Supplies	1,300	1,300
6303	Food & Refreshments	1,000	1,000
6401	In-District Mileage	1,200	1,200
6402	Travel/Professional Development	250	250
6564	Postage	50	50
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	400	400
6701	Furniture/Equipment < \$500	900	900
		-----	-----
		170,621	209,631

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Clerk, Duplication/Mail Room	Barry D Perez	Classified	1.00
Assistant III, Administrative	Sonya M Rendon-Rangel	Classified	1.00
Coordinator, Evening/Weekend Operations		Classified	0.50
Manager, Campus	Elizabeth A Erwin	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084000921

CAMPUS MANAGER - HAY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	20,918	20,918
5900	Benefits Pool	4,752	52,561
5211	Professional/Technical Salaries	117,236	80,731
5313	Classified Salaries	72,830	160,869
6301	Office Supplies	3,800	3,800
6302	Instructional Supplies	2,200	2,200
6303	Food & Refreshments	1,250	1,250
6306	Subscriptions/Publications	150	150
6401	In-District Mileage	1,317	1,317
6402	Travel/Professional Development	480	480
6536	Advertising	750	750
6564	Postage	431	431
6567	Cellular Phones/Pagers	750	750
6571	Repairs/Maintenance of Equipment	500	500
6701	Furniture/Equipment < \$500	1,122	1,122
		-----	-----
		228,486	327,829

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Clerk, Duplication/Mail Room	Eric S Shipman	Classified	1.00
Assistant II, Administrative	Eva M Ortiz	Classified	1.00
Coordinator, Evening/Weekend Operations	Mary G. Garcia-Blackburn	Classified	0.50
Assistant III, Administrative	Lisa Humphrey	Classified	1.00
Assistant, Senior Administrative	Tisha Lynn Coleman	Classified	1.00
Manager, Campus	Juanita G Mendez	Professional	1.00

**Executive Vice President,  
Finance & Administration**

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084000100

**GENERAL SERVICES**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	7,600	7,600
5900	Benefits Pool	33,754	285,433
5210	Administrative Salaries	114,769	122,432
5211	Professional/Technical Salaries	967,545	977,538
5313	Classified Salaries	260,226	226,580
6301	Office Supplies	15,000	15,000
6303	Food & Refreshments	10,000	10,000
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	20,000	20,000
6402	Travel/Professional Development	2,400	2,400
6505	Garbage/Hazard Waste Service	5,000	5,000
6510	Legal Fees	11,300	11,300
6514	Architectural/Engineering Fees	10,000	10,000
6518	Consultants	19,600	19,600
6528	Staff Development	2,000	2,000
6535	Moving Expense	5,000	5,000
6551	Rentals	500	500
6553	Leasing Facility - Institutional	525,000	525,000
6558	Software & Software Licenses	12,000	12,000
6561	Printing	1,000	1,000
6563	Duplication - External	3,000	3,000
6564	Postage	1,200	1,200
6567	Cellular Phones/Pagers	8,000	8,000
6571	Repairs/Maintenance of Equipment	5,000	5,000
6572	Maintenance of Facilities	15,000	15,000
6574	Renovation	42,568	42,568
6575	Inspections	8,000	8,000
6701	Furniture/Equipment < \$500	60,000	60,000
6801	Furniture/Equipment >\$500 and <\$5,000	100,000	100,000
6310	Signage	45,000	45,000
		-----	-----
		2,312,462	2,548,151

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Director, Facilities and Construction	William S Mullane	Administrator	1.00
Specialist, Facilities & Construction	Lisa D Buck	Classified	1.00
Coordinator, Computer- Aided Drafting	Gerald H Gilliland	Classified	1.00
Assistant, Work Control	Jackie Mauldin	Classified	1.00
Assistant III, Administrative	Donna J Caraway	Classified	1.00
Assistant, Senior Administrative	Julie Oppenborn	Classified	1.00
Coordinator, Sustainability	Darien G Clary	Professional	1.00
Coordinator, Project	Jamie L Hand	Professional	1.00
Manager, Project	Marcia B Babin	Professional	1.00
Manager, Project	Paul Robert Mason	Professional	1.00
Director, Buildings & Grounds	Dean W Johnson	Professional	1.00
Manager, Project	Robert A Galindo	Professional	1.00
Manager, Project	Robert W Ryland	Professional	1.00
Manager, Project	Pamela C Collier	Professional	1.00
Coordinator, Project	Susan M Stock	Professional	1.00
Manager, Project	Brian K. Morrow	Professional	1.00
Director, Environmental Stewardship	Andrew W Kim	Professional	1.00
Manager, Construction	John Large	Professional	1.00
Coordinator, Project		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084000200

**RISK & INSURANCE**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5900	Benefits Pool	17,178	159,162
5210	Administrative Salaries	94,554	96,445
5211	Professional/Technical Salaries	356,592	345,028
5313	Classified Salaries	235,955	298,812
6301	Office Supplies	21,352	21,352
6309	Fuel – Automobiles	7,500	7,500
6401	In-District Mileage	6,899	6,899
6402	Travel/Professional Development	4,560	4,560
6505	Garbage/Hazard Waste Service	91,000	91,000
6518	Consultants	115,000	115,000
6528	Staff Development	1,400	1,400
6531	Insurance	700,000	700,000
6558	Software & Software Licenses	34,000	34,000
6564	Postage	116	116
6567	Cellular Phones/Pagers	9,350	9,350
6571	Repairs/Maintenance of Equipment	153,000	153,000
6574	Renovation	4,000	4,000
6579	Laundry/Rag Service	500	500
6581	Professional Services	133,000	133,000
6701	Furniture/Equipment < \$500	40,226	40,226
		-----	-----
		2,026,182	2,221,350

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Executive Director, Environmental Health, Safety & Insurance	Rebecca S Cole	Administrator	1.00
Assistant, Senior Administrative	Lisa M Merino	Classified	1.00
Assistant III, Administrative	Teresa A Pedrosa	Classified	1.00
Assistant III, Administrative	Melinda C Holland	Classified	1.00
Technician, Electronic Security	Michael H McCoy	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Technician, Environmental Health & Safety	Lewis C Cook	Classified	1.00
Technician, Emergency Notification Electronic	Jeff D Crabb	Classified	1.00
Locksmith		Classified	1.00
Technician, Electronic Security		Classified	1.00
Coordinator, Environmental Health & Safety	Ralph D Watkins	Professional	1.00
Coordinator, Environmental Health & Safety	Robert R Rogers	Professional	1.00
Director, Security Management	Ross Greves	Professional	1.00
Coordinator, Emergency Management	Kristine Elderkin	Professional	1.00
Coordinator, Environmental Health & Safety		Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084100100

**BUILDING & GROUNDS MAINTENANCE**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	50,000	50,000
5510	Overtime Salaries	26,102	26,102
5900	Benefits Pool	79,389	619,113
5313	Classified Salaries	3,099,462	2,846,631
6301	Office Supplies	218,164	218,164
6309	Fuel – Automobiles	110,000	110,000
6401	In-District Mileage	4,406	4,406
6402	Travel/Professional Development	1,200	1,200
6505	Garbage/Hazard Waste Service	82,000	82,000
6531	Insurance	250	250
6551	Rentals	27,500	27,500
6564	Postage	231	231
6567	Cellular Phones/Pagers	29,250	29,250
6571	Repairs/Maintenance of Equipment	97,091	97,091
6572	Maintenance of Facilities	813,786	813,786
6574	Renovation	65,000	65,000
6701	Furniture/Equipment < \$500	4,532	4,532
		-----	-----
		4,708,363	4,995,256

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Carpenter	Kerry G Goertz	Classified	1.00
Technician, Senior, Heating Ventilation & Air-Conditioning	Kenneth E. Fuglsang	Classified	1.00
Supervisor, Electrical	Joseph J Napolitano	Classified	1.00
Technician, Senior, Heating Ventilation & Air-Conditioning	Thomas J Kelly	Classified	1.00
Supervisor, Buildings & Maintenance	Steven Clary	Classified	1.00
Grounds Keeper	Juan S Vazquez	Classified	1.00
Grounds Keeper	Jorge S. Vazquez	Classified	1.00
Supervisor, Buildings & Maintenance	Raul G Sosa	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Carpenter	Maurice Youmans	Classified	1.00
Technician, Maintenance	Timothy D Winters	Classified	1.00
Technician, Maintenance	Otis L Mitchell	Classified	1.00
Technician, Heating Ventilation & Air- Conditioning	Andrew C Thompson	Classified	1.00
Technician, Senior, Heating Ventilation & Air-Conditioning	Donald R Fisher	Classified	1.00
Technician, Maintenance	James L Lietzke	Classified	1.00
Electrician	James M Carey	Classified	1.00
Technician, Maintenance	Allen A Bailey	Classified	1.00
Technician, Maintenance	Richard A Youhill	Classified	1.00
Technician, Maintenance	Eduardo A Veliz Jimenez	Classified	1.00
Technician, Maintenance	Edward Herrera	Classified	1.00
Technician, Heating Ventilation & Air- Conditioning	Fredrico N Cortinas	Classified	1.00
Technician, Maintenance	Enrique E Cantu	Classified	1.00
Specialist, Grounds Equipment Maintenance	Jonatan Colunga	Classified	1.00
Grounds Keeper	Juan C Rayas	Classified	1.00
Electrician	James A Deason	Classified	1.00
Technician, Fire Alarm	John T Pepper	Classified	1.00
Technician, Maintenance	Robert W Burrow	Classified	1.00
Carpenter	Dennis D Roberts	Classified	1.00
Technician, Maintenance	Oscar Medina	Classified	1.00
Electrician	Marlon D Routt	Classified	1.00
Technician, Maintenance	John F Moran	Classified	1.00
Electrician	David Ott	Classified	1.00
Painter	John P. Nicholas	Classified	1.00
Painter	Eric M Tabor	Classified	1.00
Grounds Keeper	Jesse L Scott	Classified	1.00
Painter	Rolando Guerra	Classified	1.00
Technician, Heating Ventilation & Air- Conditioning	Joshua D Brune	Classified	1.00
Technician, Senior, Heating Ventilation & Air-Conditioning	Gilbert J Lucio	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Grounds Keeper	Lee Dove	Classified	1.00
Painter	Gilbert J Garza	Classified	1.00
Technician, Fire Alarm	Cory Lovell	Classified	1.00
Painter	Daryl K. McGinley	Classified	1.00
Technician, Heating Ventilation & Air- Conditioning Filter	Timothy P Hanus	Classified	1.00
Grounds Keeper	Jaime Vega	Classified	1.00
Technician, Fire Alarm	Joshua D McNair	Classified	1.00
Electrician	Robert Renteria	Classified	1.00
Supervisor, Grounds	George M Griffith	Classified	1.00
Painter	Paul D. McGinley	Classified	1.00
Technician, Maintenance	Justin M Love	Classified	1.00
Technician, Maintenance	Mark Allen	Classified	1.00
Grounds Keeper	Mark Anthony Canales	Classified	1.00
Electrician	Paul Griffith	Classified	1.00
Electrician	David Yandrisovitz	Classified	1.00
Carpenter	Guadalupe Coronado	Classified	1.00
Grounds Keeper	Vincent Branch	Classified	1.00
Grounds Keeper	Rick Barba	Classified	1.00
Grounds Keeper	Daniel Medrano	Classified	1.00
Technician, Heating Ventilation & Air- Conditioning	Rico A Rey	Classified	1.00
Grounds Keeper	Fernando Martinez	Classified	1.00
Technician, Heating Ventilation & Air- Conditioning Filter	Steven Douma	Classified	1.00
Electrician	Terry Tindall	Classified	1.00
Technician, Maintenance		Classified	1.00
Technician, Maintenance		Classified	1.00
Technician, Maintenance		Classified	1.00
Supervisor, Heating Ventilation & Air- Conditioning		Classified	1.00
Technician, Heating Ventilation & Air- Conditioning Filter	Luis A Almanza	Classified	1.00
Technician, Heating Ventilation & Air-	Eddie Guajardo	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Conditioning Filter			
Electrician	Dennis Kemper	Classified	1.00
Electrician	Kenneth R Mattix	Classified	1.00
Technician, Heating Ventilation & Air- Conditioning	James Peterson	Classified	1.00
Technician, Heating Ventilation & Air- Conditioning		Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084400100

UTILITIES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6501	Utilities – Electricity	4,460,000	4,960,000
		-----	-----
		4,460,000	4,960,000

Vice President,  
Human Resources

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071300500  
HUMAN RESOURCE SERVICES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	28,083	28,083
5510	Overtime Salaries	7,302	7,302
5900	Benefits Pool	29,727	272,319
5115	Faculty Overloads	1,994	0
5210	Administrative Salaries	158,492	161,662
5211	Professional/Technical Salaries	485,999	470,666
5313	Classified Salaries	667,689	623,120
6301	Office Supplies	22,500	22,500
6303	Food & Refreshments	4,000	4,000
6306	Subscriptions/Publications	2,470	2,470
6401	In-District Mileage	2,046	2,046
6402	Travel/Professional Development	30,480	30,480
6510	Legal Fees	1,000	1,000
6528	Staff Development	7,500	7,500
6536	Advertising	125,000	125,000
6561	Printing	4,300	4,300
6564	Postage	2,200	2,200
6581	Professional Services	54,908	54,908
6701	Furniture/Equipment < \$500	10,468	10,468
6481	Applicant Travel	50,000	50,000
		-----	-----
		1,696,158	1,880,024

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Vice President, Human Resources	Geraldine Tucker	Administrator	1.00
Specialist II, Human Resources	Luz C Arroyo	Classified	1.00
Specialist II, Human Resources	Geraldine T Edens	Classified	1.00
Coordinator, Benefits	Alisol V Martinez	Classified	1.00
Specialist I, Human Resources	Gabriela Guerrero	Classified	1.00
Assistant I, Human Resources	Tina R Kennedy	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Resources			
Assistant II, Human Resources	Linda N Johnson	Classified	1.00
Specialist I, Human Resources	Jennifer A Uptmore	Classified	1.00
Assistant II, Human Resources	Rosalinda Rodriguez	Classified	1.00
Clerk, Records and Information	Jarvis C Dixon	Classified	1.00
Clerk, Records and Information	Caryn A Christopher	Classified	1.00
Technician, HR Benefits	Prisca Baker	Classified	1.00
Assistant, Executive	Anna Ramirez	Classified	1.00
Coordinator, HR Records	Tammy Anne Sharp	Classified	1.00
Assistant II, Human Resources		Classified	1.00
Manager, Records, Human Resources	Bobetta A. Burns	Professional	1.00
Manager, Benefits	Susan M Corbett	Professional	1.00
Manager, Employment & Outreach Services	Erica M Breedlove	Professional	1.00
Analyst, Senior Compensation	Dana L Tucker	Professional	1.00
Analyst, Senior Compensation	Kathy D Gromoll	Professional	1.00
Manager, Compensation		Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071300700  
SERVANT LEADERSHIP ACADEMY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	500	700
6302	Instructional Supplies	0	3,000
6303	Food & Refreshments	1,100	3,000
6518	Consultants	1,000	1,000
6528	Staff Development	12,500	12,500
6551	Rentals	0	19,287
		-----	-----
		15,100	39,487

Associate Vice President,  
Information Technology

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071480300  
INFORMATION TECHNOLOGY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	199,164	79,164
5510	Overtime Salaries	21,447	9,447
5900	Benefits Pool	100,369	792,882
5210	Administrative Salaries	123,235	133,677
5211	Professional/Technical Salaries	3,124,305	3,181,037
5313	Classified Salaries	546,593	352,799
6301	Office Supplies	74,000	72,800
6303	Food & Refreshments	1,742	1,742
6306	Subscriptions/Publications	1,600	1,600
6402	Travel/Professional Development	44,640	44,640
6518	Consultants	38,000	38,000
6528	Staff Development	40,000	39,000
6558	Software & Software Licenses	16,653	16,653
6561	Printing	36,000	36,000
6567	Cellular Phones/Pagers	2,000	1,400
6569	Telecommunications Link	4,320	4,320
6571	Repairs/Maintenance of Equipment	20,046	20,046
6701	Furniture/Equipment < \$500	20,724	20,724
		-----	-----
		4,414,838	4,845,931

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Associate Vice President, Information Technology	Stanley T Gunn	Administrator	1.00
Analyst, IT Security	Emilie E Kunze	Classified	1.00
Specialist II, Web Development	Karen M. Cook	Classified	1.00
Technician, Help Desk	Peggy S Goodwin	Classified	1.00
Assistant, Executive	Laura A Webber	Classified	1.00
Specialist, Support Services Technical	Theresa K Hagler	Classified	1.00
Technician, Help Desk	Charles A Middleton	Classified	1.00
Specialist, Support Services	Lynda Packard	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Manager, Applications Development	Kathy G. Galaviz	Professional	1.00
Administrator, Senior Systems	Melanie D. Dickerman	Professional	1.00
Administrator, Systems	Brian D Peckham	Professional	1.00
Director, System Services	Richard L Saylor	Professional	1.00
Analyst, IT Systems	Thomas F Sigg	Professional	1.00
Analyst, Senior Programmer	Maria De La Garza	Professional	1.00
Analyst, Programmer	Brenda M. Figueroa	Professional	1.00
Administrator, Senior Systems	Michael Geminden	Professional	1.00
Analyst, IT Systems	Sammy Alvanipour	Professional	1.00
Analyst, Senior Programmer	Jackie L Coffey	Professional	1.00
Analyst, Senior Programmer	Wayne G Harris	Professional	1.00
Officer, Information Security	James M Pope	Professional	1.00
Director, Systems Support	Michael F Hill	Professional	1.00
Analyst, Programmer	Kerry J Corley	Professional	1.00
Manager, Support Services	David W Fretwell	Professional	1.00
Analyst, Database & Reporting	Dolores R Constancio	Professional	1.00
Manager, Applications Development	James D Malmros	Professional	1.00
Director, Applications Development	Donald Andrew Christie	Professional	1.00
Programmer, Systems	Iftikhar A Naghmi	Professional	1.00
Analyst, Senior Programmer	Casey M Ray	Professional	1.00
Analyst, Database & Reporting	William O Moore	Professional	1.00
Analyst, Programmer	Chris D Yarbrough	Professional	1.00
Coordinator, Technology Planning	Tracie R German	Professional	1.00
Analyst, Programmer	Vanessa M Garza	Professional	1.00
Administrator, Database	Shu Liang	Professional	1.00
Analyst, Senior	Howard Hawhee	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Programmer			
Supervisor, Help Desk	David Acevedo	Professional	1.00
Analyst, Senior Programmer	Keelee N Moseley	Professional	1.00
Manager, Applications Support	Lara Niles	Professional	1.00
Analyst, IT Quality Assurance	Deanna A. Garcia	Professional	1.00
Analyst, Programmer	Preya M. Sundaram	Professional	1.00
Analyst, Senior Programmer	Jean-Paul L. Behrnes	Professional	1.00
Analyst, Programmer	Alan Martinson	Professional	1.00
Programmer, Senior, Systems	Robert Zinna	Professional	1.00
Administrator, Senior Systems	Charlie Loa	Professional	1.00
Administrator, IT Applications	David N Dominguez	Professional	1.00
Administrator, Database	Patricia Reuther	Professional	1.00
Administrator, IT Applications	Jose Gonzalez	Professional	1.00
Analyst, IT Business		Professional	1.00
Analyst, Programmer		Professional	1.00
Analyst, Programmer		Professional	1.00
Analyst, Programmer		Professional	1.00
Administrator, Senior Systems		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071300400

RECORDS CENTER

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	26,875	26,875
5900	Benefits Pool	6,960	45,155
5211	Professional/Technical Salaries	55,147	60,887
5313	Classified Salaries	196,363	145,448
6301	Office Supplies	1,825	1,825
6306	Subscriptions/Publications	550	550
6401	In-District Mileage	1,054	1,054
6402	Travel/Professional Development	6,480	6,480
6520	Document Destruction/Shredding	17,000	27,000
6558	Software & Software Licenses	11,530	11,530
6571	Repairs/Maintenance of Equipment	181	181
6581	Professional Services	27,270	27,270
6701	Furniture/Equipment < \$500	2,200	2,200
		-----	-----
		353,435	356,455

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Coordinator, Records	David A Smith	Classified	1.00
Specialist, Records	Lourdes C Pyron	Classified	1.00
Specialist, Records	Darrell W Langford	Classified	1.00
Specialist, Records		Classified	1.00
Manager, Institutional Records	Azure G Brown	Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071400000  
ACCNET-COLLEGEWIDE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	10,376	10,376
5510	Overtime Salaries	10,154	10,154
5900	Benefits Pool	40,400	351,868
5211	Professional/Technical Salaries	639,199	711,071
5313	Classified Salaries	940,822	913,949
6301	Office Supplies	34,115	34,115
6306	Subscriptions/Publications	500	500
6309	Fuel – Automobiles	5,000	5,000
6401	In-District Mileage	9,158	9,158
6402	Travel/Professional Development	5,760	5,760
6528	Staff Development	21,255	21,255
6558	Software & Software Licenses	1,000	1,000
6567	Cellular Phones/Pagers	8,377	8,377
6569	Telecommunications Link	541,363	541,363
6571	Repairs/Maintenance of Equipment	26,550	26,550
6701	Furniture/Equipment < \$500	64,005	64,005
		-----	-----
		2,358,034	2,714,501

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Technician, Senior, Computer Support	Dwayne Smith	Classified	1.00
Technician, Senior, Computer Support	Emerson K Blewett	Classified	1.00
Technician, Senior, Computer Support	Ezequiel Estrada	Classified	1.00
Technician, Senior, Computer Support	Warren E Chenoweth	Classified	1.00
Technician, Senior, Computer Support	Jeffrey M Deleon	Classified	1.00
Technician, Senior, Computer Support	Adam J. Rethlake	Classified	1.00
Technician, Senior, Computer Support	Michael B Ross	Classified	1.00
Technician, Senior,	Eric A Alba	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Computer Support Technician, Senior, Computer Support	Shawn P May	Classified	1.00
Computer Support Technician, Senior, Computer Support	Ignacio Rodriguez	Classified	1.00
Computer Support Technician, Senior, Computer Support	Bobby Rains	Classified	1.00
Specialist, Telecommunications	Jodie L Scherer	Classified	1.00
Telecommunications Technician,	Michael W Hadley	Classified	1.00
PBX Operator	Debra Anne Overton	Classified	1.00
PBX Operator	Ruby J Harris	Classified	1.00
Computer Support Technician, Senior, Computer Support	George M Sweeney	Classified	1.00
Computer Support Technician, Senior, Computer Support	Donovon K. Bodine	Classified	1.00
Manager, Computer Services	Ricardo Cantu	Professional	1.00
Director, Network Services	Gary A Weseman	Professional	1.00
Manager, Network Services	Fintan Coll	Professional	1.00
Manager, Network Services	George A Goebel	Professional	1.00
Administrator, Network	Dean R Perry	Professional	1.00
Administrator, Network	Alan C Givens	Professional	1.00
Administrator, Network	Donald Wright	Professional	1.00
Manager, Network Services		Professional	1.00
Manager, Telecommunications	Charles T. Lavender	Professional	1.00
Administrator, Network	Troy D Carter	Professional	1.00



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071600400  
TECHNOLOGY COMMITTEE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6402	Travel/Professional Development	1,200	1,200
6534	Interest Expenses	10,785	10,785
6558	Software & Software Licenses	1,566,717	1,809,873
6569	Telecommunications Link	338,856	338,856
6571	Repairs/Maintenance of Equipment	822,755	822,755
6581	Professional Services	19,000	19,000
6701	Furniture/Equipment < \$500	105,000	105,000
7701	Furniture/Equipment > \$5000	1,656,497	1,656,497
6801	Furniture/Equipment >\$500 and <\$5,000	2,756,034	2,756,034
7710	Capital Leases	480,000	480,000
		-----	-----
		7,756,844	8,000,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071300100  
BUSINESS SERVICES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	24,887	24,887
5510	Overtime Salaries	33,773	33,773
8101	Contingency	20,000	20,000
5900	Benefits Pool	81,889	683,604
5210	Administrative Salaries	375,978	383,498
5211	Professional/Technical Salaries	1,133,407	1,097,666
5313	Classified Salaries	1,707,503	1,661,205
6301	Office Supplies	25,001	25,001
6303	Food & Refreshments	1,500	1,500
6306	Subscriptions/Publications	1,587	1,587
6401	In-District Mileage	5,158	5,158
6402	Travel/Professional Development	8,400	8,400
6510	Legal Fees	2,500	2,500
6517	Armored Car Service	25,000	25,000
6530	Collection Fees	98,000	98,000
6536	Advertising	5,000	5,000
6551	Rentals	1,200	1,200
6561	Printing	7,800	7,800
6564	Postage	5,500	5,500
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	8,277	8,277
6701	Furniture/Equipment < \$500	8,583	8,583
		-----	-----
		3,581,443	4,108,639

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Vice President, Finance & Budget	Neil W. Vickers	Administrator	1.00
Executive Vice President, Finance & Administration	Ben B Ferrell	Administrator	1.00
Specialist, Accounting	Kim D Le	Classified	1.00
Technician, Accounting	Rita Kay Miller	Classified	1.00
Specialist, Accounting	Rachel Garcia	Classified	1.00
Technician, Accounting	Larry G Russell	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Technician, Accounting	Rosalee M Godwin	Classified	1.00
Cashier, Senior	Randall C Wedlund	Classified	1.00
Cashier	Krystal L Gattis	Classified	1.00
Technician, Accounting	Kenneth A Tondre	Classified	1.00
Cashier	Oneida A. Cox	Classified	1.00
Technician, Accounting	Robert M Cano	Classified	1.00
Cashier	Sylvia E Matthes	Classified	1.00
Technician, Accounting	Maggie B Strong	Classified	1.00
Technician, Accounting	Regina M Galvan	Classified	1.00
Clerk, Accounting	Azanett Galvez	Classified	1.00
Clerk, Accounting	Cindy L Wiseman	Classified	1.00
Assistant, Payroll	Xenia I Perry	Classified	1.00
Technician, Accounting	Sylvia Cardiel	Classified	1.00
Clerk, Accounting	Betty E Bell	Classified	1.00
Clerk, Accounting	Cecilia C Gonzales	Classified	1.00
Clerk, Accounting	Candace C Stogner	Classified	1.00
Cashier	Jannette Marie Prado	Classified	1.00
Technician, Accounting	Dianne Beeson	Classified	1.00
Clerk, Accounting	Elizabeth E Cormier	Classified	1.00
Cashier	Cassandra Glass	Classified	1.00
Cashier	Jennifer M. Barnes	Classified	1.00
Cashier	Alona L Rojo	Classified	1.00
Cashier	Sarah A Mancha	Classified	1.00
Cashier	Eric Michael McCoy	Classified	1.00
Cashier	Priscilla M Nino	Classified	1.00
Cashier	Suzette M Clement	Classified	1.00
Cashier	Amber C Johnson	Classified	1.00
Specialist, Financial Reporting & Analysis	Yenny Luna	Classified	1.00
Cashier	Andrea J Brailovsky	Classified	1.00
Cashier	Antonio Martinez	Classified	1.00
Assistant, Payroll	Beatriz Dancik	Classified	1.00
Cashier	Donna Dalton	Classified	1.00
Assistant, Executive	Catherine Namour	Classified	1.00
Cashier		Classified	1.00
Cashier		Classified	1.00
Cashier		Classified	1.00
Cashier, Senior		Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Specialist, Cashier Services		Classified	1.00
Specialist, Cashier Services		Classified	1.00
Technician, Accounting		Classified	1.00
Technician, Accounting		Classified	1.00
Specialist, Fixed Assets		Classified	1.00
Specialist, Financial Reporting & Analysis		Classified	1.00
Manager, Accounting	Kathleen M. Dinse	Professional	1.00
Director, Student Accounts	Cheryl A. Coe	Professional	1.00
Supervisor, Accounting	David R Halm	Professional	1.00
Director, Restricted Accounts	Delphine Gonzales	Professional	1.00
Accountant, Grant	Haja Scott	Professional	1.00
Manager, Cashier	Connie J Faber	Professional	1.00
Supervisor, Accounting	Janelle L Blank	Professional	1.00
Supervisor, Accounting	George M Lane	Professional	1.00
Supervisor, Accounting	Janie E Roddy	Professional	1.00
Accountant	Abimbola C Okanla	Professional	1.00
Analyst, Process Improvement	Shari Rodriquez	Professional	1.00
Supervisor, Cashier	Christien A Rawlins	Professional	1.00
Director, Accounting	Anabel N Sanchez	Professional	1.00
Manager, Payroll	Al Sims	Professional	1.00
Supervisor, Cashier		Professional	1.00
Auditor II, Internal Accountant		Professional	1.00

Vice President,  
Finance & Dwfi gv

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071300200  
PURCHASING OFFICE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	10,913	10,913
5510	Overtime Salaries	5,915	5,915
5900	Benefits Pool	30,491	252,586
5211	Professional/Technical Salaries	496,903	469,542
5313	Classified Salaries	705,906	697,861
6301	Office Supplies	16,775	16,775
6309	Fuel – Automobiles	33,525	33,525
6402	Travel/Professional Development	2,010	2,010
6536	Advertising	26,297	26,297
6551	Rentals	11,500	11,500
6567	Cellular Phones/Pagers	4,600	4,600
6571	Repairs/Maintenance of Equipment	9,747	9,747
6701	Furniture/Equipment < \$500	6,625	6,625
		-----	-----
		1,361,207	1,547,896

<b>Position Title</b>	<b>Person</b>	<b>Classification</b>	<b>FTE</b>
Clerk, Senior, Warehouse	Alfred Pena	Classified	1.00
Assistant III, Administrative	Linda-Marie Schulz	Classified	1.00
Assistant, Contracts	Laura L Ottmers	Classified	1.00
Clerk, Warehouse	Lewis E Washington	Classified	1.00
Clerk, Senior, Warehouse	Damon M Murphy	Classified	1.00
Specialist, Inventory Control	Antonio R Torres	Classified	1.00
Assistant, Purchasing	Daniel Rodriguez	Classified	1.00
Clerk, Senior, Warehouse	Efrain H Sandoval Hernandez	Classified	1.00
Clerk, Warehouse	Trevor W Wiseman	Classified	1.00
Clerk, Warehouse	Daniel Gonzalez	Classified	1.00
Clerk, Senior, Warehouse	Joel T Grant	Classified	1.00
Assistant, Purchasing	Alex Rivera	Classified	1.00
Clerk, Warehouse	Michael J Garcia	Classified	1.00
Clerk, Senior, Warehouse	Phillip B Figueroa	Classified	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

Clerk, Warehouse	James E Garcia	Classified	1.00
Supervisor, Warehouse	Raymond C Tracy	Classified	1.00
Clerk, Warehouse	Jaime Guzman	Classified	1.00
Clerk, Warehouse		Classified	1.00
Specialist, Procurement Card		Classified	1.00
Buyer	Carol M Crader	Professional	1.00
Buyer	James S Hawkins	Professional	1.00
Manager, Contract Administration	Dennis R Kirkland	Professional	1.00
Buyer	Vickie L. Johnson	Professional	1.00
Buyer, Construction	Rodney L Wheeler	Professional	1.00
Director, Procurement and Materials Management	Anthony A Owens	Professional	1.00
Buyer		Professional	1.00
Manager, Purchasing		Professional	1.00

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071680100

POSTAGE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6564	Postage	346,500	346,500
		-----	-----
		346,500	346,500



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071680200

GENERAL STORES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	123,120	123,120
		-----	-----
		123,120	123,120

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1084200100

CAMPUS CUSTODIAL - DISTRICTWIDE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	475,000	475,000
6572	Maintenance of Facilities	2,750,000	3,250,000
		-----	-----
		3,225,000	3,725,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1171950100

E-SURPLUS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6581	Professional Services	5,000	5,000
		-----	-----
		5,000	5,000

# General Institutional

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1043620500

STIPENDS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5801	Shared Governance, Officers	43,200	43,200
5802	Shared Governance, Committees	75,000	75,000
5804	Department Chairs	475,000	575,000
5806	Assistant Deans	30,000	30,000
5807	Mentor	25,000	25,000
5808	Curriculum Development	15,000	15,000
5809	Stipend Other	125,000	125,000
5810	Temporary Assignment Pay	25,000	25,000
		-----	-----
		813,200	913,200

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071900500  
FEES & EXP (GEN INST)

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6510	Legal Fees	200,000	300,000
6511	Audit Fees	125,000	125,000
6512	Tax Appraisal Fee	625,000	725,000
6513	Tax Collection Fees	375,000	425,000
6516	Bank/Credit Card Fees	800,000	800,000
6518	Consultants	110,000	110,000
6519	Honorarium	25,000	25,000
6527	Institutional Membership	200,000	200,000
6547	Accreditation Fees	50,000	50,000
6561	Printing	225,000	300,000
6569	Telecommunications Link	1,000	1,000
6581	Professional Services	150,000	150,000
6584	Bad Debt Expense	500,000	500,000
		-----	-----
		3,386,000	3,711,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071900600

ELECTIONS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5410	Hourly Salaries	0	5,000
5900	Benefits Pool	0	148
6301	Office Supplies	0	2,000
6401	In-District Mileage	0	1,000
6567	Cellular Phones/Pagers	0	450
6591	Sub-Contractors	0	991,050
6701	Furniture/Equipment < \$500	0	500
		-----	-----
		0	1,000,148

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071901000  
CLASSIFIED ASSOCIATION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6562	Duplication - ACC	750	750
6301	Office Supplies	500	500
6303	Food & Refreshments	2,750	2,750
		-----	-----
		4,000	4,000



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071901100

ASSOCIATION PROF-TECH EMPLOYEES

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	2,500	2,500
6303	Food & Refreshments	1,500	1,500
		-----	-----
		4,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071901200  
F-T FACULTY SENATE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6562	Duplication - ACC	1,500	1,500
6301	Office Supplies	2,500	2,500
		-----	-----
		4,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1071901300  
ADJUNCT FACULTY ASSOCIATION

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6562	Duplication - ACC	1,500	1,500
6301	Office Supplies	2,500	2,500
		-----	-----
		4,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1074500100  
SPECIAL ITEMS-MISC.

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
9471	Non-Mandatory Transfer to Fund 71	3,799,344	3,752,438
9232	Mandatory Transfer to Fund 32	2,792,535	2,792,535
6534	Interest Expenses	3,000	3,000
9276	Mandatory Transfer to Fund 76	6,092,830	5,881,805
9278	Mandatory Transfer to Fund 78	11,410,457	11,422,295
9231	Mandatory Transfer to Fund 31	300,000	300,000
9899	Reserves Set-aside	983,009	821,197
9273	Mandatory Transfer to Fund 73	11,832,001	12,212,851
		-----	-----
		37,213,176	37,186,121

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 1074700100

**STAFF BENEFITS**

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
9232	Mandatory Transfer to Fund 32	0	523,829
5903	Workers Compensation	499,000	499,000
5904	Unemployment Insurance	200,000	200,000
5905	Annual Leave	300,000	300,000
5908	ORP Matching (Old Rate)	400,000	0
5912	Dental Insurance	450,000	450,000
5919	EAP Benefit	75,000	75,000
5911	ERS Matching	7,137,000	0
5909	TRS Matching	3,948,157	0
5931	Employee Tuition Vouchers	250,000	250,000
		-----	-----
		13,259,157	2,297,829

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 3279720400

State Funded Benefits

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
5911	ERS Matching	7,137,000	0
5909	TRS Matching	3,948,156	0
5922	ERS MATCHING-RETIREEES	1,926,000	2,126,000
		-----	-----
		13,011,156	2,126,000

# Auxiliary Funds

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 2008080600

PRESIDENT'S OFFICE

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	9,200	9,200
6303	Food & Refreshments	7,000	7,000
6402	Travel/Professional Development	11,040	11,040
6527	Institutional Membership	5,000	5,000
6585	General Expense - Limited Use	47,700	47,700
		-----	-----
		79,940	79,940



AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 2008081900  
SCHOLARSHIPS/WAIVERS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6585	General Expense - Limited Use	10,000	10,000
		-----	-----
		10,000	10,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 2008082000

TACC MEMBERSHIP

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6527	Institutional Membership	50,000	62,700
		-----	-----
		50,000	62,700

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 2008082100

INTERNATIONAL STUDY SCHOLARSHIPS

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6523	Exempt Tuition & Fees	50,000	50,000
		-----	-----
		50,000	50,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 2008082300  
OPPORTUNITY AUSTIN

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6527	Institutional Membership	30,000	30,000
		-----	-----
		30,000	30,000

AUSTIN COMMUNITY COLLEGE DISTRICT  
FY 2015 OPERATING BUDGET

**Account No:** 2008087000

HOLIDAY PARTY

<b>Code</b>	<b>Description</b>	<b>FY2014</b>	<b>FY2015</b>
6301	Office Supplies	1,000	1,000
6591	Sub-Contractors	29,000	29,000
		-----	-----
		30,000	30,000