
Agenda Item 9302

July 6, 2015

SUBJECT: FY2016 Budget Adoption

RECOMMENDATION

That the Board of Trustees adopt the FY2016 Budget.

RELATED BOARD POLICY OR PLANNING PRIORITY

This item is consistent with: Board Policy G-1. College Budget; E-1. Master Planning; G-2. Purchasing; G-5. Cash Reserves; G-6. Property Taxes; G-7. Tuition Rates; G-10. Auxiliary Enterprises; F-9, Employee Benefits; and F-10. Employee Compensation.

RATIONALE

This is the sixth Board budget session for the FY2016 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 FY16 Budget is posted for adoption.

BUDGETARY CONSIDERATION

Included in FY2016 Budget projections.

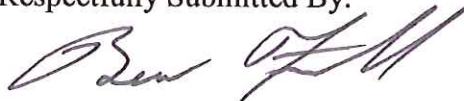
RESOURCE PERSONNEL

Ben Ferrell, Executive Vice President, Finance and Administration
Neil Vickers, Vice President, Finance and Budget

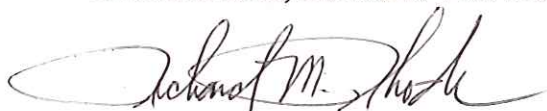
ATTACHMENTS

- A) FY2016 "Value of One" Reference Guide
- B) FY2016 Revenue and Expense Summary
- C) FY2016 – FY2025 Projected Revenues and Expenses
- D) FY2016 – FY2025 Projected Tuition Rates
- E) FY2016 Auxiliary Budget
- F) FY2016 Capital Outlay and Technology Plan
- G) FY2016 Contracts over \$100,000
- H) FY2016 Property Tax Exemptions
- I) FY2016 Compensation & Benefits Summary

Respectfully Submitted By:



Dr. Ben Ferrell, Executive Vice President, Finance and Administration



Dr. Richard M. Rhodes, President/CEO

ACC FY2016 "VALUE OF ONE" REFERENCE GUIDE

State Appropriations

Projection	\$ 43,791,542
Percent Increase	1%
Value of 1%	\$ 437,915

Credit Tuition

Projected Credit Tuition	\$ 81,132,320
Percent Increase	1%
Value of 1%	\$ 811,323

Residency	Value of \$1 per SCH			Total
	Fall	Spring	Summer	
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	\$ 151,936,942,222
M&O Tax Rate	0.0009
Projected Taxes	\$ 136,743,248
Percent Increase	1%
Value of 1%	\$ 1,367,432
M&O Tax Rate Increase	0.0001
Value of 1 cent	\$ 15,193,694

Property Tax Exemptions

Projected # of Senior/Disabled	55,000
Tax Rate	0.0009
\$ Increase in exemption	1,000
Value of \$1,000 Increase in Exemption	\$ 49,500

Projected # of Homesteads	250,000
Tax Rate	0.0009
\$ Increase in exemption	1,000
Value of \$1,000 Increase in Exemption	\$ 225,000

Compensation

Classification	≈Payroll	Cost of 1%	Cost of 2%	Cost of 3%	Cost of 4%
FT Faculty	\$ 55,000,000	\$ 550,000	\$ 1,100,000	\$ 1,650,000	\$ 2,200,000
Adjunct Faculty	30,000,000	300,000	600,000	900,000	1,200,000
Classified	35,000,000	350,000	700,000	1,050,000	1,400,000
Professional Technical	24,000,000	240,000	480,000	720,000	960,000
Hourly	10,000,000	100,000	200,000	300,000	400,000
Administrator	6,000,000	60,000	120,000	180,000	240,000
Total	\$ 160,000,000	\$ 1,600,000	\$ 3,200,000	\$ 4,800,000	\$ 6,400,000

Bonds

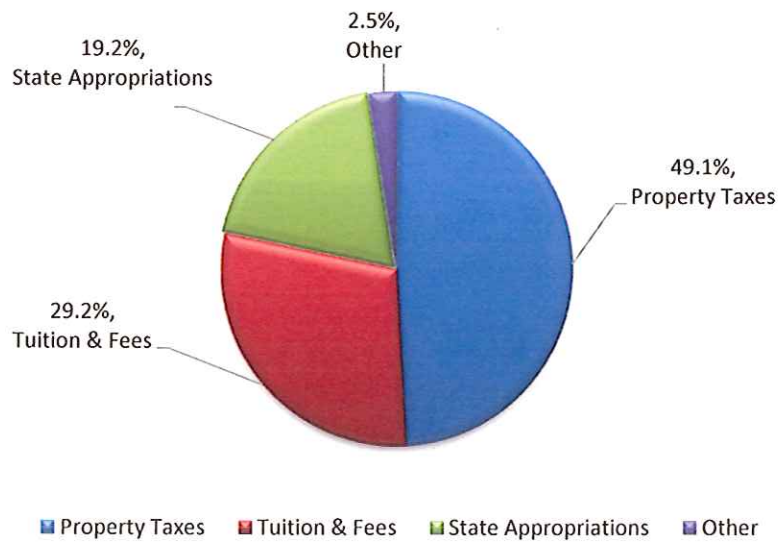
\$1 Million in Bonds	\$ 1,000,000
Interest Rate	5.0%
Number of Years	20
Debt Service per \$1 Million in Bonds	\$ 80,243

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

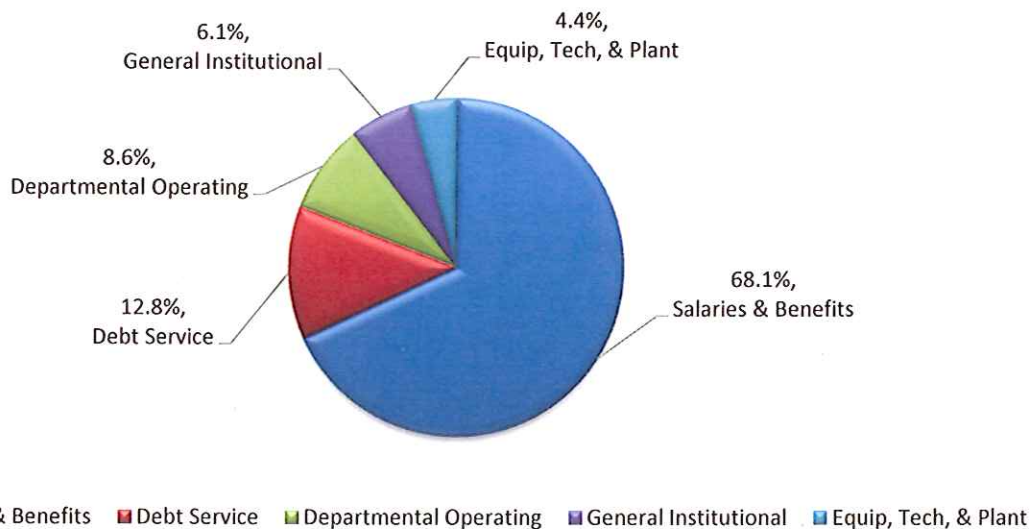
FY2016 SUMMARY OF OPERATING FUND SOURCES AND USES

Revenues	Projected	% of Budget	Expenses	Budgeted	% of Budget
Property Taxes	\$ 153,466,091	49.1%	Salaries & Benefits	\$ 212,893,013	68.1%
Tuition & Fees	\$ 91,194,443	29.2%	Debt Service	\$ 39,997,976	12.8%
State Appropriations	\$ 60,170,702	19.2%	Departmental Operating	\$ 26,922,168	8.6%
Other	\$ 7,950,000	2.5%	General Institutional	\$ 19,207,683	6.1%
Total Revenue	\$ 312,781,236	100.0%	Equip, Tech, & Plant	\$ 13,760,396	4.4%
			Total Expenses	\$ 312,781,236	100.0%

FY2016 Projected Revenues



FY2016 Budgeted Expenses



FY2016 ADOPTED TUITION & FEE RATES

Category	FY2015 Approved	FY2016 Approved	Increase/ (Decrease)	% Change	% Of Budget	Comments
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	202.00	222.00	20.00	9.9%		Effective Fall 2015
Out of State Tuition	343.00	360.00	17.00	5.0%		Effective Fall 2015
General Fee	15.00	15.00	-	0.0%		No Change
Sustainability Fee	1.00	1.00	-	0.0%		No Change
Student Success Fee	2.00	2.00	-	0.0%		No Change

FY2016 PROJECTED REVENUES - OPERATING FUNDS (7/6/2015)

Category	FY2015 Approved	FY2015 Projected	FY2016 Projected	Increase/ (Decrease)	% Change	% Of Budget	Comments
In District Tuition	41,998,615	41,661,783	42,328,634	330,019	0.8%	13.5%	Adjusted for FY15 Actuals, 2% growth, and no rate increase
Out of District Tuition	6,915,271	7,122,729	7,078,726	163,455	2.4%	2.3%	Adjusted for FY15 Actuals, 2% growth, and no rate increase
Out of District Fee	20,849,026	21,436,357	23,454,882	2,605,856	12.5%	7.5%	Adjusted for FY15 Actuals, 2% growth, and rate increase
Out of State Tuition	7,676,340	7,983,394	8,270,078	593,738	7.7%	2.6%	Adjusted for FY15 Actuals, 2% growth, and rate increase
Repeated Course Tuition	600,000	625,000	625,000	25,000	4.2%	0.2%	
Total Credit Tuition	78,039,252	78,829,263	81,757,320	3,718,068	4.8%	26.1%	
General Fee	11,286,570	11,284,899	11,405,936	119,366	1.1%	3.6%	Adjusted for FY15 Actuals, 2% growth
Sustainability Fee	752,438	752,275	760,396	7,958	1.1%	0.2%	Adjusted for FY15 Actuals, 2% growth
Student Success Fee	1,504,876	1,504,578	1,520,791	15,915	1.1%	0.5%	Adjusted for FY15 Actuals, 2% growth
Course Fees	4,000,000	3,808,652	4,000,000	-	0.0%	1.3%	
Continuing Education	5,750,000	5,891,343	5,750,000	-	0.0%	1.8%	
Exemptions/Waivers	(14,000,000)	(13,528,222)	(14,000,000)	-	0.0%	-4.5%	Adjusted for FY15 Actuals, 2% growth, and rate increase
State Appropriations - Formula	45,828,719	45,828,719	43,791,542	(2,037,177)	-4.4%	14.0%	HB1 as passed
State Appropriations - HEGI*	8,469,532	8,469,532	9,147,910	678,378	8.0%	2.9%	Estimated based on HB1 as passed
State Appropriations - TRS/ORP**	4,562,972	4,106,675	4,250,000	(312,972)	-6.9%	1.4%	Estimated based on HB1 as passed
State Appropriations - VCT***	356,250	356,250	481,250	125,000	35.1%	0.2%	HB1 as passed
State Appropriations - ACE****	-	2,500,000	2,500,000	2,500,000		0.8%	HB1 as passed
Property Taxes - M&O	121,774,433	124,693,301	136,743,248	14,968,815	12.3%	43.7%	Adjusted for FY15 Actuals, 9% growth
Property Taxes - Debt Service	5,881,805	5,881,805	16,722,843	10,841,038	184.3%	5.3%	Adjusted to match FY2016 GO Debt Service payment
Indirect Cost Recovery	500,000	669,270	500,000	-	0.0%	0.2%	
Interest/Investment Income	500,000	262,657	300,000	(200,000)	-40.0%	0.1%	Adjusted for FY15 Actuals
Other Revenue	4,250,000	3,499,894	3,750,000	(500,000)	-11.8%	1.2%	Adjusted for FY15 Actuals
Sales & Services	2,500,000	4,443,049	2,500,000	-	0.0%	0.8%	
Auxiliary - Other	975,000	824,480	900,000	(75,000)	-7.7%	0.3%	
Total Projected Revenues	\$ 282,931,847	\$ 290,078,420	\$ 312,781,236	\$ 29,849,389	10.6%	100.0%	

Notes:

- * HEGI = Higher Education Group Insurance
- ** TRS = Teachers Retirement System
- ** ORP = Optional Retirement Program
- *** VCT = Virtual College of Texas
- ****ACE = Adult Career Education

FY2016 BUDGETED EXPENSES - 7/6/2015

Function	FY2015 Approved	FY2016 Adjustments	FY2016 Board Policy/Action	FY2016 New Items	FY2016 Proposed	Increase/ (Decrease)	% Change	% Of Budget
Master Plan/SSI & New Operating Costs	-			1,087,391 ¹¹	1,087,391	1,087,391		0.3%
Instructional Programs	107,884,195	3,000,000 ¹			110,884,195	3,000,000	2.8%	35.5%
Provost/VP Instruction	4,985,292				4,985,292	-	0.0%	1.6%
Continuing Education	5,750,000				5,750,000	-	0.0%	1.8%
Adult Basic Education	1,699,356				1,699,356	-	0.0%	0.5%
Library Services	6,795,687				6,795,687	-	0.0%	2.2%
Learning Labs	5,523,482				5,523,482	-	0.0%	1.8%
Retention/Student Success Services	22,050,180				22,050,180	-	0.0%	7.0%
Admissions/Records	3,817,455				3,817,455	-	0.0%	1.2%
Student Assistance/Financial Aid	3,523,883				3,523,883	-	0.0%	1.1%
Student Life	1,504,876	15,915 ¹			1,520,791	15,915	1.1%	0.5%
Instructional Resources & Technology	6,300,533				6,300,533	-	0.0%	2.0%
Board of Trustees	153,551				153,551	-	0.0%	0.0%
President	993,115				993,115	-	0.0%	0.3%
Foundation	302,774				302,774	-	0.0%	0.1%
Governmental Relations	781,381				781,381	-	0.0%	0.2%
Marketing/Public Relations	2,493,836				2,493,836	-	0.0%	0.8%
Institutional Effectiveness & Accountability	1,177,649				1,177,649	-	0.0%	0.4%
Information Technology	7,916,887				7,916,887	-	0.0%	2.5%
Human Resources	2,828,575				2,828,575	-	0.0%	0.9%
Health & Safety	2,221,350				2,221,350	-	0.0%	0.7%
Business Services	6,126,155				6,126,155	-	0.0%	2.0%
College Operations	6,600,798				6,600,798	-	0.0%	2.1%
Campus Police	6,840,942				6,840,942	-	0.0%	2.2%
Facilities	7,543,407				7,543,407	-	0.0%	2.4%
Custodial	3,725,000				3,725,000	-	0.0%	1.2%
Virtual College of Texas (VCT)	356,250	125,000			481,250	125,000	35.1%	0.2%
Texas Innovation Adult Career Education (ACE)	-	2,300,000			2,300,000	2,300,000		0.7%
Sales & Services	2,500,000	-			2,500,000	-	0.0%	0.8%
Auxiliary - Other	324,940	15,000			339,940	15,000	4.6%	0.1%
General Institutional - Salary Increases	*3,500,000		7,200,000 ⁷		7,200,000	7,200,000		2.3%
General Institutional - Retirement Match	*9,125,944	456,297 ²			456,297	456,297		0.1%
General Institutional - Benefits - HEGI Active	*15,694,000	908,000 ²			908,000	908,000		0.3%
General Institutional - Benefits - HEGI Retiree	2,126,000	374,000 ²			2,500,000	374,000	17.6%	0.8%
General Institutional - Benefits - Other	2,297,829				2,297,829	-	0.0%	0.7%
General Institutional - Shared Gov/Extra Services	913,200				913,200	-	0.0%	0.3%
General Institutional - TPEG, SEOG, Workstudy	3,092,535	200,000 ¹			3,292,535	200,000	6.5%	1.1%
General Institutional - G.O. Bond Debt Service	5,881,805	10,841,038 ³			16,722,843	10,841,038	184.3%	5.3%
General Institutional - Rev. Bond Debt Service	11,422,295	252,447 ³			11,674,742	252,447	2.2%	3.7%
General Institutional - PFC Lease Payments	12,212,851	(612,460) ³			11,600,391	(612,460)	-5.0%	3.7%
General Institutional - Capital Equip./Tech Plan	8,000,000		1,000,000 ⁸		9,000,000	1,000,000	12.5%	2.9%
General Institutional - Facilities Improvements	3,000,000		1,000,000 ⁹		4,000,000	1,000,000	33.3%	1.3%
General Institutional - Sustainability Initiatives	752,438	7,958 ⁴			760,396	7,958	1.1%	0.2%
General Institutional - Operating	3,730,148	250,000 ⁵			3,980,148	250,000	6.7%	1.3%
General Institutional - Utilities	4,960,000	250,000 ⁵			5,210,000	250,000	5.0%	1.7%
General Institutional - Elections	1,000,000	(1,000,000) ⁶			-	(1,000,000)	-100.0%	0.0%
General Institutional - Policy G-5. Cash Reserves	821,197		2,178,803 ¹⁰		3,000,000	2,178,803	265.3%	1.0%
Total Budgeted Expenses	\$ 282,931,847	\$ 17,383,195	\$ 11,378,803	\$ 1,087,391	\$ 312,781,236	\$ 29,849,389	10.6%	100.0%
Net Revenue and Expense	\$ -	\$ 12,466,194	\$ 1,087,391	\$ -	\$ -			

Footnotes to FY2016 Budget Expenses - 7/6/15

- 1 Adjustments based on FY15 Actuals, and 2% enrollment growth
- 2 Increase in Benefit Premiums. Increase in retirement contributions due to higher salaries and headcount.
- 3 Adjustment to bond payments per debt service schedules, including new GO Tax Bonds.
- 4 Adjustments due to projected General Fee and Sustainability Fee revenues.
- 5 Inflationary adjustments in items like property insurance, tax appraisal/collections, postage, mileage, etc.
- 6 No planned elections for FY16
- 7 Assumes 3% across the board, plus market adjustments.
- 8 Increase in ongoing Technology and Capital Outlay costs due to RRC, Elgin, Hays and Highland
- 9 Restore Facilities Improvement budget to reflect reduction in Boad Program for renovations of existing campuses
- 10 Per policy G-5. Cash Reserves. Adjunctment to Set-aside to maintain 16.7% requirement.
- 11 Funds available for master plan or budget requests

FY2016 - FY2025 PROJECTED REVENUES AND EXPENSES
(7/6/15)

	FY2015 Approved	FY2016 Proposed	FY2017 Projected	FY2018 Projected	FY2019 Projected	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	FY2025 Projected
Projected Revenues											
Tuition and Fees	\$ 87,333,136	\$ 91,194,443	\$ 98,411,760	\$ 103,553,477	\$ 109,040,309	\$ 114,768,714	\$ 120,748,579	\$ 126,989,578	\$ 133,502,345	\$ 140,297,270	\$ 147,410,739
State Appropriation - Formula	45,828,719	43,791,542	43,791,542	43,791,542	43,791,542	43,791,542	43,791,542	43,791,542	43,791,542	43,791,542	43,791,542
State Appropriation - HEGI	8,469,532	9,147,910	9,802,892	10,489,094	11,223,331	12,008,964	12,849,592	13,749,063	14,711,498	15,741,302	16,843,194
State Appropriation - TRS/ORP	4,562,972	4,250,000	4,462,500	4,685,625	4,919,906	5,165,902	5,424,197	5,695,406	5,980,177	6,279,186	6,593,145
State Appropriation - VCT	356,250	481,250	481,250	481,250	481,250	481,250	481,250	481,250	481,250	481,250	481,250
State Appropriation - ACE	0	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
Property Taxes - M&O	121,774,433	136,743,248	143,580,410	150,759,431	158,297,402	166,212,273	174,522,886	183,249,031	192,411,482	202,032,056	212,133,659
Property Taxes - Debt Service	5,881,805	16,722,843	16,711,305	16,721,705	16,723,755	16,716,805	16,719,105	16,714,443	16,722,280	16,561,118	16,549,693
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	300,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Other Revenue	4,250,000	3,750,000	3,862,500	3,978,375	4,097,726	4,220,658	4,347,278	4,477,696	4,612,027	4,750,388	4,892,899
Sales & Services	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	2,500,000
Auxiliary - Other	975,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Total Projected Revenues	\$ 282,931,847	\$ 312,781,236	\$ 327,804,160	\$ 341,260,499	\$ 355,375,222	\$ 370,166,108	\$ 385,684,428	\$ 401,948,009	\$ 419,012,600	\$ 436,734,112	\$ 455,496,121
% Revenue Increase	1.77%	10.55%	4.80%	4.10%	4.14%	4.16%	4.19%	4.22%	4.25%	4.23%	4.30%
Projected Expenditures											
Policy F-10, Employee Compensation	\$ 3,500,000	\$ 7,200,000	\$ 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	4,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Policy C-9, Sustainability Initiatives	752,438	760,396	783,208	806,704	830,905	855,832	881,507	907,952	935,191	963,247	992,144
Policy G-1[7], Capital Equipment	8,000,000	9,000,000	9,250,000	9,500,000	9,750,000	10,000,000	10,250,000	10,500,000	10,750,000	11,000,000	11,250,000
Policy G-1[1], GO Bond Payments	5,881,805	16,722,843	16,711,305	16,721,705	16,723,755	16,716,805	16,719,105	16,714,443	16,722,280	16,561,118	16,549,693
Policy G-1[1], Revenue Bond Payments	11,422,295	11,674,742	11,693,354	12,545,765	12,727,596	12,575,759	13,052,442	13,450,961	13,892,823	13,723,415	13,727,553
Policy G-1[1], PFC Lease Payments	12,212,851	11,600,391	12,138,877	12,602,764	12,811,400	13,027,113	13,251,039	13,490,228	13,735,219	13,994,220	14,273,045
Policy G-5, Cash Reserves	821,197	3,000,000	2,508,828	2,247,209	2,357,159	2,470,078	2,591,560	2,716,018	2,849,787	2,959,493	3,133,255
Total Board Policies	\$ 45,590,586	\$ 63,958,372	\$ 64,085,572	\$ 65,728,647	\$ 66,828,359	\$ 67,615,848	\$ 69,079,503	\$ 70,499,184	\$ 72,014,104	\$ 72,764,441	\$ 73,949,223
Balance: Revenue less Board Policies	\$ 237,341,261	\$ 248,822,864	\$ 263,718,587	\$ 275,531,852	\$ 288,546,864	\$ 302,550,259	\$ 316,604,926	\$ 331,448,825	\$ 346,998,496	\$ 363,969,671	\$ 381,546,899
Less: Elections	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Less: HEGI Benefits	17,820,000	19,102,000	20,439,140	21,869,880	23,400,771	25,038,825	26,791,543	28,666,951	30,673,638	32,820,792	35,118,248
Less: TRS/ORP Retirement Match	9,125,944	9,582,241	10,061,353	10,564,421	11,092,642	11,647,274	12,229,638	12,841,119	13,483,175	14,157,334	14,865,201
Less: Increase in Utilities, Insurance, etc.	500,000	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	3,000,000	2,500,000	2,652,250	2,813,772	2,985,131	3,166,925	3,359,791	3,564,402	3,781,474	4,011,766
Less: Increase in Matching Items (TPEG, SEOG, Workstudy)	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Less: Campus Expansion	1,470,426	0	500,000	1,000,000	1,000,000	2,000,000	0	0	0	0	0
Less: Master Plan & New Operating Costs (SSI)	0	1,087,391	1,000,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Less: Current Service Level	206,643,703	207,424,891	215,351,232	227,338,623	237,038,623	247,195,373	257,836,689	270,492,081	281,692,857	293,472,230	305,865,436
Less: Adjustments to Current Service Level	781,188	7,926,341	11,987,391	9,700,000	10,156,750	10,641,316	12,655,392	11,200,776	11,779,373	12,393,207	13,044,423
Institutional Advancement	\$ -	\$ -	\$ 179,471	\$ 1,206,679	\$ 844,305	\$ 1,342,340	\$ 1,224,738	\$ 3,188,107	\$ 3,105,051	\$ 5,644,634	\$ 5,941,824
Tuition Rate Increases											
In-District Tuition Increase per Year	\$0	\$0	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3
Out-of-District Fee Increase per Year	\$23	\$20	\$24	\$3	\$4	\$4	\$4	\$4	\$4	\$4	\$4
Out-of-State Tuition Increase per Year	\$30	\$17	\$26	\$5	\$6	\$6	\$6	\$6	\$6	\$6	\$7
Details of Adjustments to Current Service Level											
Previous years raises from policy F-10	3,200,000	3,500,000	7,200,000	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	(4,218,812)	2,455,915	0	0	0	0	0	0	0	0	0
Previous years Utilities, Benefits and Insurance Adjustments	300,000	500,000	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	3,000,000	2,500,000	2,652,250	2,813,772	2,985,131	3,166,925	3,359,791	3,564,402	3,781,474
Matching Items (TPEG, SEOG, Workstudy)	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Campus Expansion (EGN,HYS)	1,500,000	1,470,426	0	500,000	1,000,000	1,000,000	2,000,000	0	0	0	0
Master Plan/Requests for Current Operations	0	0	1,087,391	1,000,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Adjustments to Current Service Level	\$ 781,188	\$ 7,926,341	\$ 11,987,391	\$ 9,700,000	\$ 10,156,750	\$ 10,641,316	\$ 12,655,392	\$ 11,200,776	\$ 11,779,373	\$ 12,393,207	\$ 13,044,423

FY2016 AUXILIARY BUDGET

	FY2015 Approved	Changes	FY2016 Projected	Comments
Revenues:				
BookStore	775,000	(75,000)	700,000	
Vending Machines	125,000	-	125,000	
Cafes	50,000	-	50,000	
Cell Tower Leases	20,000	-	20,000	
Other	5,000	-	5,000	
Total Auxiliary Revenues	\$ 975,000	\$ (75,000)	\$ 900,000	
Expenses:				
President	79,940	-	79,940	
TACC Membership	60,000	15,000	75,000	
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	25,000	-	25,000	
Total Auxiliary Expenses	\$ 324,940	\$ 15,000	\$ 339,940	
Revenues and Expenses, Net	\$ 650,060		\$ 560,060	

**TECHNOLOGY AND CAPITAL OUTLAY BUDGET SUMMARY
FOR FY2016**

Maintenance/Licensing (items 1-18)	\$ 3,004,426
Capital Multi-Year Commitments (items 19-28)	\$ 5,215,418
New Faculty/Staff Equipment and Emergency Repair (items 29-30)	\$ 200,000
Subtotal Continuing Costs (items 1-30)	\$ 8,419,844
Departmental Requests (items 31-32)	\$ 580,156
Total Budget:	\$ 9,000,000

Line Item	Description	Area	FY15	EstimatedFY16	\$ 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	\$ 494,000	\$ 694,000	\$ 200,000	40%	Expected increase for Ellucian ERP and maintenance on new products: Portal, Student Self Service, FA	
4	IT Maintenance: IBM Hardware	IT	\$ 376,726	\$ 376,726	\$ -	0%		
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	\$ 413,085	\$ 413,085	\$ -	0%		
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	\$ 142,500	\$ 142,500	\$ -	100%		
18	TECE and non-TECE Scanner Maintenance	TECE	\$ 38,000	\$ 38,000	\$ -	0%		
Maintenance/Licensing/Consulting			SUBTOTAL:	\$ 2,804,426	\$ 3,004,426	\$ 200,000	7%	
19	Desktop Computer Replacement Plan	CWTCOC	\$ 2,200,000	\$ 2,700,000	\$ 500,000	23%	5 year replacement plan and bring all labs and staff current	
20	Laptop Replacement Plan	CWTCOC	\$ 300,000	\$ 500,000	\$ 200,000	67%	5 year and bring all replacements current	
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 (3 of 3years)	IRT	\$ 300,000	\$ 300,000	\$ -	0%		
25	IRT A/V Replacement Plan	IRT	\$ 212,000	\$ 212,000	\$ -	0%		
26	Departmental Technology Operating Expenses	Dean/AVP	\$ 638,424	\$ 738,424	\$ 100,000	16%	New Software applications	
27	ERP Server Replacement (4th of 5 payments)	IT	\$ 301,921	\$ 301,921	\$ -	0%		
28	SAN Upgrade (5th of 5 payments, total \$1,457,072)	IT	\$ 300,073	\$ 300,073	\$ -	0%		
Capital Multi-Year Commitments			SUBTOTAL:	\$ 4,415,418	\$ 5,215,418	\$ 800,000	18%	
29	New Faculty/Staff Equipment	Dean/AVP	\$ -	\$ -	\$ -	0%		
30	Emergency Repair/Replacement	Dean/AVP	\$ 200,000	\$ 200,000	\$ -	0%		
Infrastructure Upgrades/Maintenance			SUBTOTAL:	\$ 200,000	\$ 200,000	\$ -	0%	
31	Prioritized Replacement Requests	Department	\$ 580,156	\$ 580,156	\$ -	0%		
32	Departmental New Items (to be prioritized)	Department	\$ -	\$ -	\$ -	0%		
Departmental Requests			SUBTOTAL:	\$ 580,156	\$ 580,156	\$ -	0%	
Total Budget:			\$ 8,000,000	\$ 9,000,000	\$ 1,000,000	13%		

FY2016 CONTRACTS OVER \$100,000

HUB	Vendor Name	Description of Services	Estimated FY16 Contract Value	Contract Type
	ACT Asset/Compass	Testing and Assessment Instruments	\$ 200,000	Sole Source
	AHIT - American Home Inspectors Training	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 & Predictive 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

FY2016 CONTRACTS OVER \$100,000

HUB	Vendor Name	Description of Services	Estimated FY16 Contract Value	Contract Type
	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
	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
	Reagan National Advertising	Outdoor Advertising Svcs	\$ 200,000	ACC Contract

FY2016 CONTRACTS OVER \$100,000

HUB	Vendor Name	Description of Services	Estimated FY16 Contract Value	Contract Type
	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

Total Dollars	\$ 33,050,000	
HUB Dollars	\$ 3,800,000	11.5%
Total Count	95	
HUB Count	12	12.6%

Property Tax Exemptions (Policy G-6)

General Homestead Exemption

Policy G-6[2]: The homestead exemption for the Austin Community College District could be the greater of \$5000 or 1% of the assessed individual-property value.

There are no recommended changes to this exemption. Total exemption cost is ≈\$1,000,000.

Additional Homestead Exemption for Senior/Disabled

Policy G-6[3]: The additional homestead exemption for elderly or disabled shall be calculated annually to maintain a goal of at least 60% of the median home value of senior or disabled taxpayers. The annual increase shall be in \$5,000 increments, not to exceed \$10,000 per year.

Due to the projected increase in home values of about 10% this exemption will need to increase to maintain the 60% target. The median home value for senior/disabled taxpayers is projected to be \$235,000 for FY2016. Thus, the exemption target, at 60%, is about \$140,000. The current exemption is \$125,000, so per policy the exemption needs to be increased by the maximum annual increase of \$10,000. Therefore, it is recommended that the senior/disabled homestead exemption be increased to \$135,000. This increase will cost about \$500,000 bringing the total cost of this exemption to ≈\$6,000,000.

Historical Property Exemption

Policy G-6[4]: The Austin Community College District shall participate in the system of tax reductions for properties annually designated as historical landmarks by any taxing jurisdiction within the College's taxing boundaries. For residential homestead properties, the exemption rate shall be the lesser of 100% of the taxable value of the property or the average taxable value of residential homestead properties within the College's taxing boundaries. For non-homestead properties, the exemption rate shall be the lesser of 50% of the taxable value of the property or 50% of the average taxable value of non-homestead properties within the College's taxing boundaries.

There are no recommended changes to this exemption. Total exemption cost is ≈\$150,000.

STATE OF TEXAS	S	ORDER APPROVING
	S	
COUNTY OF TRAVIS	S	TAX EXEMPTION FOR
COUNTY OF WILLIAMSON	S	
COUNTY OF HAYS	S	RESIDENTIAL HOMESTEADS
COUNTY OF BASTROP	S	
COUNTY OF CALDWELL	S	INCLUDING ADDITIONAL
COUNTY OF LEE	S	
	S	EXEMPTIONS FOR ELDERLY
AUSTIN COMMUNITY COLLEGE	S	
DISTRICT	S	AND DISABLED

Article 1: Pursuant to Article VIII, Section 1-b of the Texas Constitution and Section 11.13 of the Texas Property Tax Code, as amended, an individual is entitled to exemption from ad valorem taxation by the Austin Community College District of one percent (1%) of the appraised value of the homestead for tax year 2015. If this percentage produces an exemption of less than \$5,000 when applied to a particular residence homestead, the individual is entitled to an exemption of \$5,000 of the appraised value. A surviving spouse is entitled to the exemption for the residence homestead if (a) the deceased spouse died in a year in which the deceased spouse received the exemption; (b) the surviving spouse was 55 or older when the deceased spouse died; and (c) the property was and remains the residence homestead of the surviving spouse.

Article 2: Pursuant to Article VIII, Section 1-b of the Texas Constitution and Section 11.13 of the Texas Property Tax Code, if an individual who qualifies for an exemption under Article 1 is disabled or is sixty-five (65) years of age or older, he/she is entitled to exemption from ad valorem taxation by the Austin Community College District of an additional \$135,000 of the appraised value of the residence homestead of the individual for tax year 2015.

“Disabled” means under a disability for purposes of payment of disability insurance under Federal Old-Age, Survivors, and Disability Insurance or its successor.

An eligible disabled person who is sixty-five (65) years of age or older may not receive both the disabled and elderly exemption, but may choose either. If two or more individuals who are eligible for an exemption under this Article own the same residence homestead, the exemptions for each may not be combined and only one (1) owner may receive the exemption. Eligibility for this exemption is determined by an individual’s and his or her residence’s qualifications on January 1, 2015. An individual or a residence does not qualify under this Article on January 2, 2015 and may not receive exemption for tax year 2015.

Article 3: Applications for exemption shall be made pursuant to Section 11.43 of the Texas Property Tax Code, and pursuant to the rules and regulations of the respective county appraisal districts and county tax assessor-collectors.

Article 4: Exemptions recognized and established herein shall be effective until altered or appealed by the Board of Trustees of the Austin Community College District.

PASSED AND APPROVED at a regular meeting of the Board of Trustees of the Austin Community College District, at which a quorum was found to be present, said meeting held pursuant to notice and called in accordance with the rules of operation of the Board of the Trustees and the Texas Education Code, said notice having been duly posted as required by the provisions of the Texas Open Meetings Act, Chapter 551, Texas Government Code.

SIGNED this 6th day of July, 2015.

Dr. Victor Villarreal, Chair
Board of Trustees
Austin Community College District

ATTEST:

Dr. Barbara Mink, Secretary
Board of Trustees
Austin Community College District

STATE OF TEXAS	S	ORDER APPROVING
	S	
COUNTY OF TRAVIS	S	
COUNTY OF WILLIAMSON	S	PARTIAL TAXES
COUNTY OF HAYS	S	
COUNTY OF BASTROP	S	
COUNTY OF CALDWELL	S	FOR CERTAIN
COUNTY OF LEE	S	
	S	
AUSTIN COMMUNITY COLLEGE	S	LANDMARK PROPERTIES
DISTRICT	S	

Article 1: Attached as Exhibit "A" are certain properties located within the Austin Community College District that have been designated as historical landmarks by their respective municipality. Additionally, these properties are receiving partial tax exemptions by their respective municipality. The Board of Trustees believes that it is in the best interest of the Austin Community College District to approve partial tax exemptions for these historical landmark properties.

Article 2: The parcels listed are hereby granted partial tax exemptions based upon the historical landmark status of the parcels with the amount of the exemption being listed. Said historical tax exemptions shall be effective only for the tax year 2015.

PASSED AND APPROVED at a regular meeting of the Board of Trustees of the Austin Community College District, at which a quorum was found to be present, said meeting held pursuant to notice and called in accordance with the rules of operation of the Board of Trustees and the Texas Education Code, said notice having been duly posted as required by the provisions of the Texas Open Meetings Act, Chapter 551, Texas Government Code.

SIGNED this 6th day of July, 2015.

Dr. Victor Villarreal, Chair
Board of Trustees
Austin Community College District

ATTEST:

Dr. Barbara Mink, Secretary
Board of Trustees
Austin Community College District

FY2016 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 FY2016 budget currently includes an annual increase of 3% across the board. Estimated cost is \$4,500,000.

Full-Time Faculty

Per policy F-10, 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 and maximum. The full-time grid will need to be adjusted to bring this portion of the grid into compliance with policy. Estimated cost is \$500,000.

Adjunct Faculty

Per policy F-10, 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. Estimated cost is \$300,000.

Non-Faculty

Per policy F-10, non-faculty market studies are conducted in odd years. Therefore 2015 is a market study year. Furthermore, given that it has been almost 10 years (2006) since the last study on the entire non-faculty compensation system, the College decided to conduct such a study this last year. This budget includes funds for the implementation of the recommendations of that study. Estimated cost of policy of market adjustments is \$1,300,000, plus estimated cost of implementing new structure is \$600,000 for a total estimated cost of \$1,900,000.

Living Wage

Per policy F-10, no employee should be paid less than the community-accepted level of a "living wage". Historically, the College has utilized the living wage rate calculated by Universal Living Wage, an Austin based non-profit. FY2016 Universal Living Wage calculates the Austin living wage to be \$13.10. This is slight decrease from the FY2015 rate of \$13.38. The recommendation is to maintain ACC minimum wage of \$ 13.38.

Benefits

There are no recommended changes to the benefits program, however premiums are increasing by about 7%. The FY2016 ERS Health Insurance Rates, including the ACC contributions, are attached. Estimated cost of increase to health premiums is \$1,200,000.

TCCTA 2014-15 FACULTY SALARY SURVEY - METRO DISTRICTS

Salary Range 1 (i.e. Lowest or Minimum)																		
College	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	41,195	7	45,290	7	7	4	42,000	7	52,543	8	185	6	52,483	4	63,224	5	66	7
Austin	46,289	3	53,935	3	14	5	43,942	5	57,001	5	119	6	53,586	2	64,851	2	64	7
Collin	47,591	2	50,047	6	11	3	45,629	2	58,330	3	154	4	54,833	1	64,388	3	114	5
Dallas	—	—	—	—	—	—	44,485	4	57,514	4	399	10	50,869	5	63,805	4	108	8
El Paso	41,856	5	52,042	4	13	9	41,846	8	53,070	7	129	9	49,087	8	59,837	8	32	8
Houston	36,774	8	43,948	8	21	4	39,064	9	49,544	9	150	4	45,677	9	54,589	9	78	4
Lone Star	43,072	4	54,483	2	54	4	45,217	3	59,445	2	337	6	52,786	3	65,613	1	143	6
San Jacinto	41,792	6	50,797	5	50	2	42,410	6	56,503	6	159	4	50,105	6	62,081	7	31	4
Tarrant	52,163	1	61,384	1	19	9	48,100	1	60,361	1	235	8	50,100	7	62,694	6	61	6

Salary Range 2																		
College	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	45,878	6	50,299	7	8	9	52,652	8	62,954	8	234	13	63,269	5	73,890	6	74	16
Austin	56,020	2	64,151	3	17	11	57,435	5	69,964	6	127	13	65,986	3	77,135	2	51	16
Collin	—	—	—	—	—	—	58,483	3	69,972	5	36	15	68,980	1	76,041	4	16	17
Dallas	—	—	—	—	—	—	57,601	4	70,376	4	158	19	64,352	4	76,669	3	49	18
El Paso	54,145	4	54,145	5	1	14	54,132	7	65,985	7	35	24	62,255	8	72,941	8	7	22
Houston	44,408	7	51,011	6	13	9	50,261	9	60,393	9	127	10	55,681	9	65,240	9	64	11
Lone Star	54,751	3	65,562	2	14	13	59,849	2	73,786	1	90	16	66,187	2	78,428	1	30	17
San Jacinto	51,350	5	59,492	4	44	7	56,793	6	70,598	3	85	13	62,276	7	73,259	7	31	11
Tarrant	64,713	1	70,603	1	8	16	60,437	1	72,461	2	188	14	63,093	6	75,216	5	63	15

Salary Range 3																		
College	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	50,802	7	53,890	7	3	17	63,202	8	73,375	8	105	23	74,842	7	83,846	6	24	30
Austin	68,760	3	73,462	2	11	19	70,957	4	83,490	5	59	23	78,485	2	88,620	3	24	22
Collin	—	—	—	—	—	—	71,431	3	83,737	4	22	22	77,484	4	86,106	4	7	23
Dallas	—	—	—	—	—	—	70,676	6	82,868	6	43	34	77,707	3	89,315	2	22	32
El Paso	59,782	5	66,004	4	4	27	67,305	7	77,313	7	7	34	75,887	6	78,954	8	5	30
Houston	52,032	6	59,458	6	30	18	61,207	9	71,809	9	148	23	65,544	9	73,469	9	92	23
Lone Star	71,728	2	71,728	3	1	27	74,280	1	86,487	1	28	27	79,125	1	90,069	1	19	25
San Jacinto	59,932	4	65,349	5	6	20	70,907	5	84,690	3	31	29	74,757	8	83,844	7	15	23
Tarrant	75,974	1	77,468	1	2	27	72,732	2	84,949	2	39	28	76,033	5	85,110	5	10	26

Salary Range 4 (i.e. Highest or Maximum)																		
College	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	59,422	8	59,422	8	1	25	73,951	8	84,354	8	29	36	85,315	8	95,508	8	11	44
Austin	77,387	2	84,674	3	5	25	84,400	6	96,964	4	36	34	90,170	4	101,812	3	31	33
Collin	65,527	6	67,454	6	4	15	84,440	5	96,519	6	18	27	87,683	5	98,604	5	11	26
Dallas	—	—	—	—	—	—	85,094	4	96,705	5	45	42	90,528	3	103,034	2	41	41
El Paso	77,334	3	77,334	5	1	36	78,860	7	90,585	7	13	38	87,171	6	98,169	7	6	38
Houston	59,768	7	66,619	7	10	28	72,053	9	82,347	9	23	26	77,572	9	83,967	9	4	16
Lone Star	76,876	4	87,578	2	3	30	87,294	1	100,875	1	20	35	91,675	2	103,637	1	10	34
San Jacinto	74,271	5	77,584	4	6	31	85,190	3	99,089	2	13	38	86,800	7	98,532	6	13	36
Tarrant	87,592	1	93,247	1	2	38	85,538	2	97,293	3	21	39	94,116	1	100,877	4	5	43

FY2016 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
HealthSelectSM of Texas					
You Only	\$ 576.54	\$ 576.54	\$ -	\$ 288.27	\$ 288.27
You + Spouse	\$ 1,273.02	\$ 906.78	\$ 330.24	\$ 453.39	\$ 783.63
You + Children	\$ 1,018.78	\$ 797.66	\$ 221.12	\$ 398.83	\$ 619.95
You + Family	\$ 1,679.26	\$ 1,127.90	\$ 551.36	\$ 563.95	\$ 1,115.31
Community First Health Plans					
You Only	\$ 496.46	\$ 496.46	\$ -	\$ 248.23	\$ 248.23
You + Spouse	\$ 1,064.82	\$ 780.64	\$ 284.18	\$ 390.32	\$ 674.50
You + Children	\$ 877.02	\$ 686.74	\$ 190.28	\$ 343.37	\$ 533.65
You + Family	\$ 1,445.38	\$ 970.92	\$ 474.46	\$ 485.46	\$ 959.92
Scott & White Health Plan					
You Only	\$ 572.58	\$ 572.58	\$ -	\$ 286.29	\$ 286.29
You + Spouse	\$ 1,228.50	\$ 900.54	\$ 327.96	\$ 450.27	\$ 778.23
You + Children	\$ 1,011.74	\$ 792.16	\$ 219.58	\$ 396.08	\$ 615.66
You + Family	\$ 1,667.66	\$ 1,120.12	\$ 547.54	\$ 560.06	\$ 1,107.60

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 to pay 100% for part-time employees but reduced it to 50% in 2004. ACC grandfathered those employees and agreed to continue the 100% contribution so that they would not have their benefits reduced.