



OPERATING BUDGET BOOK

Fiscal Year 2016

FY2014 ADOPTED TUITION & FEE RATES

Category	FY2013 Tuition Rates	FY2014 Adopted	Increase/ (Decrease)	% Change	% Of Budget	Comments
In District Tuition	62.00	67.00	5.00	8.1%		Effective Fall 2013
Out of District Tuition	62.00	67.00	5.00	8.1%		Effective Fall 2013
Out of District Fee	162.00	179.00	17.00	10.5%		Effective Fall 2013
Out of State Tuition	308.00	313.00	5.00	1.6%		Effective Fall 2013
General Fee	13.00	13.00	0.00	0.0%		No Change
Sustainability Fee	1.00	1.00	0.00	0.0%		No Change
Student Activity Fee	2.00	2.00	0.00	0.0%		No Change

FY2014 PROJECTED REVENUES - OPERATING FUNDS (7/1/2013)

Category	FY2013 Base Budget	FY2014 Projected	Increase/ (Decrease)	% Change	% Of Budget	Comments
In District Tuition	43,011,632	44,254,974	1,243,342	2.9%	15.9%	Adjusted for FY13 Actuals, 0% growth, and rate increase
Out of District Tuition	8,153,186	7,657,832	(495,354)	-6.1%	2.8%	Adjusted for FY13 Actuals, 0% growth, and rate increase
Out of District Fee	21,303,486	20,458,984	(844,502)	-4.0%	7.4%	Adjusted for FY13 Actuals, 0% growth, and rate increase
Out of State Tuition	8,498,452	7,676,638	(821,814)	-9.7%	2.8%	Adjusted for FY13 Actuals, 0% growth, and rate increase
Repeated Course Tuition	725,000	675,000	(50,000)	-6.9%	0.2%	Adjusted for FY13 Actuals, 0% growth
Total Credit Tuition	81,691,756	80,723,428	(968,328)	-1.2%	29.0%	
General Fee	11,065,704	10,391,472	(674,232)	-6.1%	3.7%	Adjusted for FY13 Actuals, 0% growth
Sustainability Fee	851,208	799,344	(51,864)	-6.1%	0.3%	Adjusted for FY13 Actuals, 0% growth
Student Activities Fee	1,702,416	1,598,688	(103,728)	-6.1%	0.6%	Adjusted for FY13 Actuals, 0% growth
Course Fees	5,034,652	4,500,000	(534,652)	-10.6%	1.6%	Adjusted for FY13 Actuals, 0% growth
Continuing Education	7,226,517	6,750,000	(476,517)	-6.6%	2.4%	Adjusted for FY13 Actuals, 0% growth
Exemptions/Waivers	(11,000,000)	(12,500,000)	(1,500,000)	13.6%	-4.5%	Adjusted for FY13 Actuals, 0% growth, and rate increase
State Appropriations - Formula	45,032,730	45,828,719	795,990	1.8%	16.5%	Latest Draft of SB1
State Appropriations - HEGI*	5,272,591	7,891,113	2,618,522	49.7%	2.8%	Latest Draft of SB1
State Appropriations - TRS/ORP**	2,844,376	4,148,157	1,303,781	45.8%	1.5%	Latest Draft of SB1
State Appropriations - VCT***	356,250	356,250	-	0.0%	0.1%	Latest Draft of SB1
Property Taxes - M&O	106,890,000	112,234,500	5,344,500	5.0%	40.4%	5% growth
Property Taxes - Debt Service	5,996,330	6,092,830	96,500	1.6%	2.2%	Adjusted to match FY2013 GO Debt Service payment
Indirect Cost Recovery	400,000	500,000	100,000	25.0%	0.2%	
Interest/Investment Income	500,000	500,000	-	0.0%	0.2%	
Other Revenue	4,563,687	4,200,000	(363,687)	-8.0%	1.5%	Adjusted for FY13 Actuals, 0% growth
Sales & Services	2,500,000	3,000,000	500,000	20.0%	1.1%	Adjusted for FY13 Actuals, 0% growth
Auxiliary - Other	1,200,000	1,000,000	(200,000)	-16.7%	0.4%	
Total Projected Revenues	\$ 272,128,217	\$ 278,014,501	\$ 5,886,284	2.2%	100.0%	

Notes:

* HEGI = Higher Education Group Insurance

** TRS = Teachers Retirement System

** ORP = Optional Retirement Program

*** VCT = Virtual College of Texas

General Institutional - Facilities Improvements

FY2014 Operating Budget
(by functional and natural classifications)

Unrestricted	Salaries	Benefits	Operating	Total
Instruction	\$ 93,722,320	\$ 8,448,910	\$ 7,656,800	\$ 109,828,030
Public Service	2,380,543	207,491	1,379,097	3,967,131
Academic Support	21,253,533	1,889,878	2,684,045	25,827,456
Student Service	20,868,575	1,889,889	1,624,708	24,383,172
Institutional Support	22,238,359	3,775,595	9,993,371	36,007,325
Operating & Maintenance of Plant	8,892,734	804,392	11,565,342	21,262,468
Scholarships	-	-	3,092,535	3,092,535
Depreciation	-	-	11,000,000	11,000,000
Auxiliary	-	-	299,940	299,940
	<u>169,356,064</u>	<u>17,016,155</u>	<u>49,295,838</u>	<u>235,668,057</u>
<u>Other Items</u>				
State Funded Benefits and Retirement	-	13,011,156	-	13,011,156
Debt Service	-	-	29,335,288	29,335,288
	-	<u>13,011,156</u>	<u>29,335,288</u>	<u>42,346,444</u>
Total	<u>\$ 169,356,064</u>	<u>\$ 30,027,311</u>	<u>\$ 78,631,126</u>	<u>\$ 278,014,501</u>

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1013000500

ADULT EDUCATION

Code	Description	FY2013	FY2014
5410	Hourly Salaries	39,262	39,262
5510	Overtime Salaries	2,000	2,000
5900	Benefits Pool	18,955	19,477
5120	ABE Instructor Salaries	140,806	143,622
5210	Administrative Salaries	72,869	81,600
5211	Professional/Technical Salaries	387,907	394,974
5313	Classified Salaries	115,319	117,625
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
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		807,968	829,410

Position Title	Classification	FTE	Salary
Executive Director, Adult Education	Administrator	1.00	81,600
Instructor I, Adult Education	AE Instructor	1.00	46,551
Instructor I, Adult Education	AE Instructor	0.75	33,258
Instructor I, Adult Education	AE Instructor	1.00	39,517
Instructor I, Adult Education	AE Instructor	0.75	24,296
Assistant, Senior Administrative	Classified	1.00	46,736
Assistant III, Administrative	Classified	1.00	37,529
Assistant III, Administrative	Classified	1.00	33,360
Specialist, Adult Education Recruiting/Advising	Professional	0.50	27,450
Supervisor, ESL Programs	Professional	1.00	64,727
Coordinator, Adult Education Staff Development	Professional	1.00	53,606
Specialist, Recruiting/Advising	Professional	1.00	40,752
Specialist, Adult Education	Professional	1.00	45,950

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Recruiting/Advising		
Specialist, Recruiting/Advising Professional	1.00	41,238
Coordinator, Data Management Professional	0.75	35,685
Counselor, Adult Education Professional	1.00	51,019
Assessor, Adult Education Professional	1.00	34,547

		737,822

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1013003000
ADULT EDUCATION - ESL

Code	Description	FY2013	FY2014
5410	Hourly Salaries	105,755	125,755
5510	Overtime Salaries	1,000	1,000
5900	Benefits Pool	12,958	13,664
5120	ABE Instructor Salaries	224,116	228,598
5211	Professional/Technical Salaries	122,249	124,694
5313	Classified Salaries	65,201	66,505
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
6581	Professional Services	20,000	0
6701	Furniture/Equipment < \$500	2,755	2,755
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		578,801	587,738

Position Title	Classification	FTE	Salary
Instructor II, Adult Education	AE Instructor	1.00	21,477
Instructor I, Adult Education	AE Instructor	1.00	54,100
Instructor II, Adult Education	AE Instructor	0.50	21,665
Instructor II, Adult Education	AE Instructor	0.50	20,638
Instructor I, Adult Education	AE Instructor	1.00	32,395
Instructor II, Adult Education	AE Instructor	1.00	37,415
Instructor I, Adult Education	AE Instructor	1.00	40,909
Assistant III, Administrative	Classified	1.00	36,283
Assistant II, Administrative	Classified	1.00	30,222
Supervisor, AE Student Transitions and Success	Professional	1.00	67,319
Supervisor, ABE/GED Program	Professional	1.00	57,375

			419,797

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015110000

PSYCHOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	1,003,114	793,236
5410	Hourly Salaries	2,883	2,883
5900	Benefits Pool	47,579	42,730
5115	Faculty Overloads	105,870	105,977
5111	F-T Faculty Salaries	791,270	807,095
6302	Instructional Supplies	896	896
6561	Printing	50	50
6701	Furniture/Equipment < \$500	1,000	1,000
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		1,952,662	1,753,867

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	102,775
Professor	Faculty	1.00	97,419
Professor	Faculty	1.00	80,060
Professor	Faculty	1.00	106,508
Professor	Faculty	1.00	84,462
Professor	Faculty	1.00	70,663
Professor, Associate	Faculty	1.00	58,444
Professor, Associate	Faculty	1.00	64,631
Professor, Associate	Faculty	1.00	63,488
Professor	Faculty	1.00	78,645

			807,095

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015110100
HUMAN DEVELOPMENT

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	213,855	228,107
5900	Benefits Pool	10,709	11,121
5115	Faculty Overloads	20,979	19,325
5111	F-T Faculty Salaries	193,542	197,413
6302	Instructional Supplies	503	503
6306	Subscriptions/Publications	200	200
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		439,788	456,669

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	93,662
Professor	Faculty	1.00	103,751

			197,413

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015110200

EDUCATION DEPARTMENT

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	65,013	46,722
5119	Hourly Faculty Salaries	8,000	8,000
5410	Hourly Salaries	38,000	38,000
5900	Benefits Pool	6,464	6,192
5115	Faculty Overloads	2,778	7,260
5111	F-T Faculty Salaries	66,847	68,184
5211	Professional/Technical Salaries	46,277	47,203
5313	Classified Salaries	31,676	32,310
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
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		286,030	274,846

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	32,310
Professor, Associate	Faculty	1.00	68,184
Specialist, Program	Professional	1.00	47,203

			147,696

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015110300

MEXICAN AMERICAN & CHICANO STUDIES

Code	Description	FY2013	FY2014
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
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		3,800	3,800

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015110400

GENERAL STUDIES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	1,793	1,793
5900	Benefits Pool	934	951
5313	Classified Salaries	35,548	36,259
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
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		44,375	45,103

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	36,259

			36,259

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015220000
SOCIOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	456,290	345,622
5900	Benefits Pool	24,219	21,335
5115	Faculty Overloads	51,340	37,440
5111	F-T Faculty Salaries	461,101	470,323
6302	Instructional Supplies	1,304	1,304
6701	Furniture/Equipment < \$500	500	500
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		994,754	876,524

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	116,445
Professor	Faculty	1.00	71,115
Professor, Associate	Faculty	1.00	68,184
Professor	Faculty	1.00	82,968
Professor, Associate	Faculty	1.00	66,979
Professor, Associate	Faculty	1.00	64,631

			470,323

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015220100

ANTHROPOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	197,112	159,833
5410	Hourly Salaries	10,800	10,800
5900	Benefits Pool	12,373	9,749
5115	Faculty Overloads	24,254	27,208
5111	F-T Faculty Salaries	188,353	192,120
6302	Instructional Supplies	1,620	1,620
6303	Food & Refreshments	2,000	2,000
6701	Furniture/Equipment < \$500	628	628
		-----	-----
		437,140	403,958

Position Title	Classification	FTE	Salary
Professor	Faculty	0.50	45,570
Professor	Faculty	1.00	75,888
Professor	Faculty	1.00	70,663

			192,120

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015220200
ECONOMICS

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	501,943	354,355
5410	Hourly Salaries	2,883	2,883
5900	Benefits Pool	32,107	29,304
5115	Faculty Overloads	130,368	152,863
5111	F-T Faculty Salaries	649,077	662,059
6302	Instructional Supplies	919	919
6701	Furniture/Equipment < \$500	1,211	1,211
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		1,318,508	1,203,594

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	89,527
Professor	Faculty	1.00	101,917
Professor	Faculty	1.00	71,671
Professor	Faculty	1.00	72,618
Professor	Faculty	1.00	108,425
Professor	Faculty	1.00	73,229
Professor	Faculty	1.00	72,396
Professor	Faculty	1.00	72,275

			662,059

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015220300

GEOGRAPHY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	165,185	148,175
5410	Hourly Salaries	8,632	8,632
5900	Benefits Pool	10,050	9,412
5115	Faculty Overloads	44,277	32,476
5111	F-T Faculty Salaries	166,593	169,925
5313	Classified Salaries	17,274	17,274
6302	Instructional Supplies	2,433	2,433
6701	Furniture/Equipment < \$500	285	285
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		414,729	388,612

Position Title	Classification	FTE	Salary
Technician, Computer Lab Support	Classified	0.50	17,274
Professor	Faculty	0.50	45,570
Professor, Associate	Faculty	1.00	55,196
Professor, Associate	Faculty	1.00	69,159

			187,198

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015220400

GOVERNMENT

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	1,031,895	1,076,494
5410	Hourly Salaries	3,533	3,533
5900	Benefits Pool	69,099	71,154
5115	Faculty Overloads	304,251	319,645
5111	F-T Faculty Salaries	1,424,303	1,446,489
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
		-----	-----
		2,846,486	2,930,720

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	105,619
Professor	Faculty	1.00	99,172
Professor	Faculty	1.00	103,262
Professor	Faculty	1.00	112,363
Professor	Faculty	1.00	76,248
Professor	Faculty	1.00	92,342
Professor	Faculty	1.00	70,663
Professor	Faculty	1.00	85,982
Professor, Associate	Faculty	1.00	64,396
Professor, Assistant	Faculty	1.00	52,922
Professor	Faculty	1.00	75,888
Professor, Associate	Faculty	1.00	66,736
Professor	Faculty	1.00	70,663
Professor	Faculty	1.00	70,663
Professor, Associate	Faculty	1.00	62,139
Professor, Associate	Faculty	1.00	63,257
Professor, Assistant	Faculty	1.00	55,831
Professor, Associate	Faculty	1.00	58,346
Professor, Associate	Faculty	1.00	60,000

			1,446,489

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015220500

HISTORY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	1,395,557	1,244,858
5410	Hourly Salaries	2,883	2,883
5900	Benefits Pool	83,165	80,128
5115	Faculty Overloads	481,003	426,171
5111	F-T Faculty Salaries	1,447,174	1,531,211
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
		-----	-----
		3,424,075	3,299,544

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	89,105
Professor	Faculty	1.00	108,425
Professor	Faculty	1.00	102,775
Professor	Faculty	1.00	100,589
Professor	Faculty	1.00	78,645
Professor	Faculty	1.00	84,154
Professor	Faculty	1.00	77,988
Professor	Faculty	1.00	73,229
Professor	Faculty	1.00	108,425
Professor	Faculty	1.00	90,104
Professor	Faculty	1.00	89,105
Professor	Faculty	1.00	76,609
Professor	Faculty	1.00	78,645
Professor	Faculty	1.00	85,982
Professor	Faculty	1.00	82,968
Professor	Faculty	1.00	84,462
Faculty, History	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000

			1,531,211

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015220600

HUMANITIES

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	83,361	116,617
5900	Benefits Pool	3,955	4,441
5115	Faculty Overloads	14,985	0
5111	F-T Faculty Salaries	59,844	61,041
6701	Furniture/Equipment < \$500	855	855
		-----	-----
		163,000	182,954

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	61,041

			61,041

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015220700

GEOGRAPHIC INFORMATION SYSTEMS

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	0	39,788
5410	Hourly Salaries	8,514	8,514
5900	Benefits Pool	1,922	414
5115	Faculty Overloads	0	8,043
5111	F-T Faculty Salaries	68,373	69,740
6302	Instructional Supplies	4,000	4,000
6558	Software & Software Licenses	1,500	1,500
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		84,809	132,499

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	69,740

			69,740

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015440000

MATHEMATICS

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	3,969,311	3,970,094
5119	Hourly Faculty Salaries	1,613	1,613
5410	Hourly Salaries	17,688	17,688
5900	Benefits Pool	225,329	213,976
5115	Faculty Overloads	378,490	405,850
5111	F-T Faculty Salaries	3,899,408	3,818,122
5211	Professional/Technical Salaries	172,558	189,728
5313	Classified Salaries	36,791	83,306
6301	Office Supplies	3,100	3,500
6302	Instructional Supplies	9,188	9,188
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
		-----	-----
		8,722,240	8,721,829

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	37,527
Professor	Faculty	1.00	116,445
Professor	Faculty	1.00	73,084
Professor	Faculty	1.00	72,618
Professor	Faculty	1.00	91,139
Professor	Faculty	1.00	82,667
Professor	Faculty	1.00	81,888
Professor	Faculty	1.00	85,669
Professor	Faculty	1.00	85,982
Professor	Faculty	1.00	78,358
Professor	Faculty	1.00	114,386
Professor	Faculty	1.00	82,276
Professor	Faculty	1.00	82,667
Professor	Faculty	1.00	77,988
Professor	Faculty	1.00	106,508
Professor	Faculty	1.00	80,575
Professor	Faculty	1.00	87,211

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Professor	Faculty	1.00	112,363
Professor	Faculty	1.00	77,255
Professor, Associate	Faculty	1.00	65,555
Professor, Associate	Faculty	1.00	65,555
Professor, Associate	Faculty	1.00	61,041
Professor	Faculty	1.00	65,977
Professor, Assistant	Faculty	1.00	56,836
Professor	Faculty	1.00	76,248
Professor	Faculty	1.00	71,671
Professor	Faculty	1.00	72,275
Professor	Faculty	1.00	82,968
Professor	Faculty	1.00	72,962
Professor, Associate	Faculty	1.00	64,396
Professor, Associate	Faculty	1.00	61,041
Professor	Faculty	1.00	73,229
Professor	Faculty	1.00	70,996
Professor, Associate	Faculty	1.00	65,555
Professor, Assistant	Faculty	1.00	55,831
Professor, Assistant	Faculty	1.00	57,858
Professor, Assistant	Faculty	1.00	55,831
Professor, Assistant	Faculty	1.00	47,010
Professor, Associate	Faculty	1.00	51,395
Professor, Associate	Faculty	1.00	59,961
Professor, Associate	Faculty	1.00	59,961
Professor, Assistant	Faculty	1.00	53,874
Professor, Assistant	Faculty	1.00	56,836
Professor	Faculty	1.00	73,229
Professor, Assistant	Faculty	1.00	54,844
Professor, Associate	Faculty	1.00	51,395
Professor, Assistant	Faculty	1.00	57,586
Professor, Assistant	Faculty	1.00	53,874
Professor, Associate	Faculty	1.00	61,263
Professor, Assistant	Faculty	1.00	51,988
Professor	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000
Professor, Associate	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000
Professor, Associate	Faculty	1.00	60,000

AUSTIN COMMUNITY COLLEGE DISTRICT
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Instructional Associate (II) - Developmental Math	Professional	0.50	17,284
Instructional Associate (II) - Developmental Math	Professional	0.50	17,982
Instructional Associate (II) - Developmental Math	Professional	0.50	17,629
Instructional Associate (II) - Developmental Math	Professional	0.50	16,780
Instructional Associate (II) - Developmental Math	Professional	0.50	17,982
Instructional Associate (II)	Professional	0.50	16,780
Instructional Associate (II) - Developmental Math	Professional	0.50	16,780
Instructional Associate (II) - Developmental Math	Professional	0.50	17,629
Instructional Associate (II) - Developmental Math	Professional	0.50	17,982
Adjunct, Instructional Associate	Professional	0.50	16,451
Instructional Associate (II) - Developmental Math	Professional	0.50	16,451
Specialist, Program - Mathematics	Professional	1.00	45,780

			4,091,157

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015510000

BIOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	1,324,766	1,214,350
5119	Hourly Faculty Salaries	6,900	6,900
5410	Hourly Salaries	82,910	82,910
5510	Overtime Salaries	511	511
5900	Benefits Pool	143,451	140,936
5115	Faculty Overloads	483,129	447,154
5111	F-T Faculty Salaries	2,820,445	2,849,705
5211	Professional/Technical Salaries	17,283	17,629
5313	Classified Salaries	1,002,061	1,018,293
6301	Office Supplies	18,080	18,080
6302	Instructional Supplies	335,837	360,837
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
		-----	-----
		6,276,051	6,197,983

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	52,254
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	48,692
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	37,761
Technician, Science Lab	Classified	1.00	43,200
Technician, Science Lab	Classified	1.00	40,843
Technician, Science Lab	Classified	1.00	42,885
Technician, Science Lab	Classified	1.00	44,742
Technician, Science Lab	Classified	1.00	46,276

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Technician, Science Lab	Classified	0.75	32,164
Technician, Science Lab	Classified	1.00	42,885
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	42,575
Technician, Science Lab	Classified	1.00	37,021
Technician, Science Lab	Classified	1.00	38,873
Technician, Science Lab	Classified	1.00	36,296
Technician, Science Lab	Classified	0.50	17,274
Technician, Science Lab	Classified	0.50	17,274
Assistant III, Administrative	Classified	1.00	27,069
Professor	Faculty	1.00	99,172
Professor	Faculty	1.00	104,624
Professor	Faculty	1.00	116,445
Professor	Faculty	1.00	80,440
Professor	Faculty	1.00	82,968
Professor	Faculty	1.00	92,935
Professor	Faculty	1.00	90,710
Professor, Associate	Faculty	1.00	64,093
Professor	Faculty	1.00	85,005
Professor	Faculty	1.00	106,508
Professor	Faculty	1.00	81,501
Professor	Faculty	1.00	82,968
Professor, Associate	Faculty	1.00	66,736
Professor	Faculty	1.00	77,988
Professor	Faculty	1.00	89,952
Professor	Faculty	1.00	76,609
Professor, Associate	Faculty	1.00	62,366
Professor, Associate	Faculty	1.00	61,041
Professor	Faculty	1.00	71,334
Professor	Faculty	1.00	73,229
Professor	Faculty	1.00	69,412
Professor	Faculty	1.00	72,618
Professor	Faculty	1.00	73,229
Professor	Faculty	1.00	71,334
Professor	Faculty	1.00	73,229
Professor, Associate	Faculty	1.00	65,795
Professor, Associate	Faculty	1.00	64,631

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Professor, Assistant	Faculty	1.00	55,831
Professor	Faculty	1.00	73,229
Professor	Faculty	1.00	73,229
Professor, Associate	Faculty	1.00	65,795
Professor, Associate	Faculty	1.00	63,488
Professor, Associate	Faculty	1.00	61,263
Professor, Assistant	Faculty	1.00	60,000
F-T Faculty	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000
Instructional Associate (II)	Professional	0.50	17,629

			3,885,627

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015550000
CHEMISTRY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	687,816	416,888
5410	Hourly Salaries	59,241	59,241
5510	Overtime Salaries	511	511
5900	Benefits Pool	71,047	65,462
5115	Faculty Overloads	341,172	353,631
5111	F-T Faculty Salaries	1,261,429	1,286,658
5313	Classified Salaries	491,704	501,538
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
		-----	-----
		3,103,014	2,874,023

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	0.50	23,139
Technician, Science Lab	Classified	0.50	23,139
Technician, Science Lab	Classified	1.00	42,525
Technician, Science Lab	Classified	1.00	42,525
Professor	Faculty	1.00	116,445
Professor	Faculty	1.00	89,105
Professor	Faculty	1.00	99,172
Professor	Faculty	1.00	98,810
Professor	Faculty	1.00	95,696
Professor	Faculty	1.00	74,275

AUSTIN COMMUNITY COLLEGE DISTRICT
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Professor	Faculty	1.00	90,710
Professor, Assistant	Faculty	1.00	56,836
Professor	Faculty	1.00	69,412
Professor	Faculty	1.00	85,982
Professor	Faculty	1.00	77,255
Professor, Associate	Faculty	1.00	63,488
Professor, Associate	Faculty	1.00	66,979
Professor, Associate	Faculty	1.00	64,631
Professor	Faculty	1.00	73,229
Professor, Associate	Faculty	1.00	64,631

			1,788,196

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015550100

ASTRONOMY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	77,628	113,451
5900	Benefits Pool	4,264	5,212
5115	Faculty Overloads	8,656	9,044
5111	F-T Faculty Salaries	84,296	85,982
6302	Instructional Supplies	402	402
6701	Furniture/Equipment < \$500	2,104	2,104
		-----	-----
		177,350	216,195

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	85,982

			85,982

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015550200

PHYSICS

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	517,080	501,989
5410	Hourly Salaries	61,143	61,143
5900	Benefits Pool	42,913	42,074
5115	Faculty Overloads	143,880	150,180
5111	F-T Faculty Salaries	679,545	648,511
5313	Classified Salaries	314,855	321,152
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
		-----	-----
		1,809,984	1,775,617

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	47,232
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	43,445
Technician, Computer Lab Support	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	45,370
Technician, Science Lab	Classified	1.00	46,276
Professor	Faculty	1.00	84,462
Professor	Faculty	1.00	114,386
Professor	Faculty	1.00	68,623
Professor, Assistant	Faculty	1.00	51,071
Professor	Faculty	1.00	82,968
Professor	Faculty	1.00	71,933
Professor	Faculty	1.00	116,445
Professor, Associate	Faculty	1.00	58,622

			969,663

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015550300
ENVIRONMENTAL SCIENCE

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	43,921	32,833
5900	Benefits Pool	4,452	4,398
5115	Faculty Overloads	5,988	12,366
5111	F-T Faculty Salaries	82,806	84,462
5313	Classified Salaries	45,369	46,276
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
		-----	-----
		185,902	183,701

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	46,276
Professor	Faculty	1.00	84,462

			130,739

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015550400

GEOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	193,389	160,489
5410	Hourly Salaries	13,600	13,600
5900	Benefits Pool	13,489	13,025
5115	Faculty Overloads	11,450	19,363
5111	F-T Faculty Salaries	230,395	235,003
5313	Classified Salaries	90,738	92,553
6302	Instructional Supplies	7,971	7,971
6561	Printing	100	100
6701	Furniture/Equipment < \$500	3,836	3,836
		-----	-----
		564,968	545,940

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	46,276
Technician, Science Lab	Classified	1.00	46,276
Professor	Faculty	1.00	95,696
Professor	Faculty	1.00	84,462
Professor, Assistant	Faculty	1.00	54,844

			327,556

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015550500
ENGINEERING

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	21,832	29,854
5900	Benefits Pool	2,991	3,409
5115	Faculty Overloads	5,636	12,512
5111	F-T Faculty Salaries	92,160	94,003
6302	Instructional Supplies	5,000	5,000
6701	Furniture/Equipment < \$500	1,000	1,000

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	128,619	145,778

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	94,003

			94,003

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015550600
BIOTECHNOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	25,370	48,799
5410	Hourly Salaries	29,670	29,670
5900	Benefits Pool	7,593	6,002
5115	Faculty Overloads	6,419	13,638
5111	F-T Faculty Salaries	163,204	67,297
5313	Classified Salaries	79,077	80,659
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
		-----	-----
		396,304	331,036

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	35,730
Technician, Science Lab	Classified	1.00	44,929
Professor, Associate	Faculty	1.00	67,297

			147,955

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015620000
KINESIOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	649,242	578,116
5410	Hourly Salaries	71,378	71,378
5900	Benefits Pool	34,073	32,709
5115	Faculty Overloads	125,054	80,233
5111	F-T Faculty Salaries	488,413	498,181
5313	Classified Salaries	78,884	80,462
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
		-----	-----
		1,481,707	1,375,742

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	40,459
Assistant III, Administrative	Classified	1.00	40,002
Professor	Faculty	1.00	92,006
Professor	Faculty	1.00	64,810
Professor	Faculty	1.00	89,527
Professor	Faculty	1.00	100,589
Professor	Faculty	1.00	74,275
Professor	Faculty	1.00	76,973

			578,643

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015630000

NUTRITION

Code	Description	FY2013	FY2014
5900	Benefits Pool	2,498	2,548
5111	F-T Faculty Salaries	99,919	101,917
6302	Instructional Supplies	394	394
		-----	-----
		102,811	104,859

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	101,917

			101,917

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015700100
JOURNALISM

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	55,949	55,999
5410	Hourly Salaries	5,972	5,972
5900	Benefits Pool	4,074	4,118
5115	Faculty Overloads	661	395
5111	F-T Faculty Salaries	100,363	102,370

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	167,019	168,854

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	76,376
Professor, Assistant	Faculty	0.50	25,994

	102,370

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015700200

RADIO-TV-FILM

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	191,693	241,860
5410	Hourly Salaries	24,494	24,494
5900	Benefits Pool	13,951	15,385
5115	Faculty Overloads	7,774	8,260
5111	F-T Faculty Salaries	205,039	209,140
5211	Professional/Technical Salaries	38,261	39,026
5313	Classified Salaries	90,804	92,620
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
		-----	-----
		611,233	670,002

Position Title	Classification	FTE	Salary
Coordinator, Television Studio Lab	Classified	1.00	53,606
Technician, Lab	Classified	1.00	39,014
Professor, Associate	Faculty	1.00	67,297
Professor	Faculty	1.00	74,547
Professor, Associate	Faculty	1.00	67,297
Adjunct, Instructional Associate	Professional	0.50	21,742
Instructional Associate (II) - Radio Television Film	Professional	0.50	17,284

			340,786

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015820000

ART

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	1,167,337	995,382
5410	Hourly Salaries	12,189	12,189
5900	Benefits Pool	52,684	46,734
5115	Faculty Overloads	108,618	59,102
5111	F-T Faculty Salaries	670,027	650,492
5313	Classified Salaries	149,219	152,203
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
		-----	-----
		2,221,009	1,977,037

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	40,002
Specialist, Art Studios & Exhibitions	Classified	1.00	44,526
Technician, Lab	Classified	0.75	24,466
Specialist, Art Studios & Exhibitions	Classified	1.00	43,209
Professor	Faculty	1.00	100,958
Professor	Faculty	1.00	80,060
Professor	Faculty	1.00	69,740
Professor, Associate	Faculty	1.00	65,795
Professor	Faculty	1.00	73,229
Professor	Faculty	1.00	66,218

AUSTIN COMMUNITY COLLEGE DISTRICT
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Professor, Associate	Faculty	1.00	61,263
Professor	Faculty	1.00	73,229
Professor	Faculty	1.00	60,000

			802,696

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015820200

VISUAL COMMUNICATION DESIGNS

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	1,167,095	1,138,257
5410	Hourly Salaries	21,040	21,040
5900	Benefits Pool	76,793	75,742
5115	Faculty Overloads	243,968	210,773
5111	F-T Faculty Salaries	1,076,640	1,086,264
5211	Professional/Technical Salaries	215,245	218,624
5313	Classified Salaries	347,773	354,728
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
		-----	-----
		3,362,834	3,319,708

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	41,443
Assistant III, Administrative	Classified	1.00	41,844
Assistant III, Administrative	Classified	1.00	42,401
Technician, Senior Computer Lab Support	Classified	1.00	43,424
Technician, Senior Computer Lab Support	Classified	1.00	48,591
Technician, Senior Computer Lab Support	Classified	1.00	49,562
Technician, Senior Computer Lab Support	Classified	1.00	48,591
Technician, Computer Support	Classified	1.00	38,872

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Professor	Faculty	1.00	71,453
Professor	Faculty	1.00	103,262
Professor	Faculty	1.00	84,862
Professor	Faculty	1.00	62,243
Professor	Faculty	1.00	80,440
Professor, Associate	Faculty	1.00	69,159
Professor	Faculty	1.00	69,740
Professor	Faculty	1.00	77,988
Professor, Associate	Faculty	1.00	65,555
Professor	Faculty	1.00	63,897
Professor, Associate	Faculty	1.00	60,751
Professor, Assistant	Faculty	1.00	56,305
Professor	Faculty	1.00	70,072
Professor	Faculty	1.00	91,139
Professor, Associate	Faculty	1.00	59,397
Adjunct, Instructional Associate	Professional	0.50	20,455
Adjunct, Instructional Associate	Professional	0.50	22,307
Specialist, Game Development Institute	Professional	1.00	52,521
Instructional Associate (II) - Visual Communication	Professional	0.50	17,982
Supervisor, Computer Support	Professional	1.00	59,062
Technician, Lead - Game Development Institute	Professional	1.00	46,297

			1,659,617

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015820300
COMMERCIAL MUSIC

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	253,342	259,879
5410	Hourly Salaries	31,268	31,268
5900	Benefits Pool	18,956	19,550
5115	Faculty Overloads	37,127	45,665
5111	F-T Faculty Salaries	312,114	318,356
5313	Classified Salaries	124,345	126,832
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
		-----	-----
		790,548	814,946

Position Title	Classification	FTE	Salary
Coordinator, Recording Studio Lab	Classified	1.00	49,317
Assistant III, Administrative Technician, Lab	Classified	1.00	40,002
Professor	Faculty	1.00	37,513
Professor	Faculty	1.00	76,248
Professor	Faculty	1.00	72,275
Professor	Faculty	1.00	87,945
Professor	Faculty	1.00	81,888

			445,188

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015820600

MUSIC

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	449,346	487,444
5900	Benefits Pool	20,080	20,781
5115	Faculty Overloads	38,953	22,587
5111	F-T Faculty Salaries	256,313	261,439
5211	Professional/Technical Salaries	40,816	41,632
5313	Classified Salaries	17,774	18,129
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

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	875,140	903,870

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	18,129
Professor	Faculty	1.00	116,445
Professor	Faculty	1.00	81,204
Professor, Associate	Faculty	1.00	63,790
Adjunct, Instructional Associate	Professional	0.50	20,816
Adjunct, Instructional Associate	Professional	0.50	20,816

	321,201

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015820700

DANCE

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	122,437	89,808
5410	Hourly Salaries	1,040	1,040
5900	Benefits Pool	6,487	5,740
5115	Faculty Overloads	0	2,867
5111	F-T Faculty Salaries	136,016	138,736
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
		-----	-----
		279,605	251,816

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	84,862
Professor, Assistant	Faculty	1.00	53,874

			138,736

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015820800

DRAMA

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	154,228	149,762
5410	Hourly Salaries	27,647	27,647
5900	Benefits Pool	11,660	6,734
5115	Faculty Overloads	6,843	12,946
5111	F-T Faculty Salaries	202,431	206,480
5313	Classified Salaries	75,241	76,149
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
		-----	-----
		536,223	537,891

Position Title	Classification	FTE	Salary
Coordinator, Theatre & Productions	Classified	1.00	46,306
Technician, Lab	Classified	1.00	29,843
Professor	Faculty	1.00	77,255
Professor, Associate	Faculty	1.00	68,184
Professor, Associate	Faculty	1.00	61,041

			282,629

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015930000
FOREIGN LANGUAGE

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	1,536,325	1,127,736
5410	Hourly Salaries	15,957	15,957
5900	Benefits Pool	75,861	66,610
5115	Faculty Overloads	110,924	134,668
5111	F-T Faculty Salaries	1,371,225	1,386,050
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
		-----	-----
		3,120,940	2,741,669

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	100,115
Professor	Faculty	1.00	101,436
Professor	Faculty	1.00	85,669
Professor	Faculty	1.00	92,779
Professor	Faculty	1.00	88,362
Professor	Faculty	1.00	80,440
Professor	Faculty	1.00	70,663
Professor	Faculty	1.00	76,248
Professor	Faculty	1.00	80,440
Professor	Faculty	1.00	78,645
Professor	Faculty	1.00	75,888
Professor	Faculty	1.00	80,060
Professor, Associate	Faculty	1.00	62,139
Professor, Associate	Faculty	1.00	59,678
Professor	Faculty	1.00	71,933
Professor, Associate	Faculty	1.00	61,554
F-T Faculty	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000

			1,386,050

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015940000

PHILOSOPHY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	517,550	402,622
5410	Hourly Salaries	6,883	6,883
5900	Benefits Pool	23,941	21,522
5115	Faculty Overloads	57,819	68,461
5111	F-T Faculty Salaries	375,390	382,898
6302	Instructional Supplies	840	840
6519	Honorarium	750	750
6528	Staff Development	200	200
6561	Printing	750	750
		-----	-----
		984,123	884,926

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	84,462
Professor	Faculty	1.00	80,060
Professor	Faculty	1.00	87,530
Professor, Associate	Faculty	1.00	68,184
Professor, Associate	Faculty	1.00	62,662

			382,898

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015940100

ENGLISH

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	2,136,747	2,117,012
5119	Hourly Faculty Salaries	2,904	2,904
5900	Benefits Pool	125,356	126,355
5115	Faculty Overloads	304,999	325,934
5111	F-T Faculty Salaries	2,569,562	2,608,353
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
		-----	-----
		5,154,914	5,195,904

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	106,508
Professor	Faculty	1.00	104,624
Professor, Assistant	Faculty	1.00	58,900
Professor	Faculty	1.00	114,386
Professor	Faculty	1.00	116,445
Professor	Faculty	1.00	101,436
Professor	Faculty	1.00	89,105
Professor	Faculty	1.00	112,363
Professor	Faculty	1.00	80,060
Professor	Faculty	1.00	75,888
Professor	Faculty	1.00	100,958
Professor	Faculty	1.00	81,204
Professor	Faculty	1.00	74,275
Professor	Faculty	1.00	99,810
Professor	Faculty	1.00	69,740
Professor	Faculty	1.00	92,342
Professor, Associate	Faculty	1.00	63,257
Professor, Associate	Faculty	1.00	68,184
Professor	Faculty	1.00	82,968
Professor, Associate	Faculty	1.00	63,790

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Professor, Associate	Faculty	1.00	56,396
Professor	Faculty	1.00	74,275
Professor	Faculty	1.00	80,060
Professor	Faculty	1.00	74,547
Professor	Faculty	1.00	74,901
Professor, Associate	Faculty	1.00	69,159
Professor, Associate	Faculty	1.00	64,396
Professor, Assistant	Faculty	1.00	57,858
Professor, Associate	Faculty	1.00	55,926
Professor, Associate	Faculty	1.00	59,961
Professor, Associate	Faculty	1.00	64,631
F-T Faculty	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000

			2,608,353

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015940200

RELIGION

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	10,926	6,444
5900	Benefits Pool	532	415
5115	Faculty Overloads	10,365	10,141
6302	Instructional Supplies	119	119
		-----	-----
		21,942	17,119

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015940300
DEVELOPMENTAL READING

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	401,568	341,633
5119	Hourly Faculty Salaries	10,800	10,800
5410	Hourly Salaries	61,176	70,636
5900	Benefits Pool	38,687	35,749
5115	Faculty Overloads	150,720	68,065
5111	F-T Faculty Salaries	904,305	922,391
5211	Professional/Technical Salaries	18,911	16,451
6301	Office Supplies	4,857	5,357
6302	Instructional Supplies	10,500	11,000
6571	Repairs/Maintenance of Equipment	147	147
6701	Furniture/Equipment < \$500	2,696	2,696
		-----	-----
		1,604,367	1,484,925

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	92,006
Professor	Faculty	1.00	110,901
Professor	Faculty	1.00	110,901
Professor	Faculty	1.00	68,050
Professor	Faculty	1.00	105,619
Professor	Faculty	1.00	85,669
Professor, Associate	Faculty	1.00	69,159
Professor	Faculty	1.00	71,671
Professor	Faculty	1.00	80,822
Professor, Associate	Faculty	1.00	56,931
Professor	Faculty	1.00	70,663
Instructional Associate (II) - Developmental Reading	Professional	0.50	16,451

			938,842

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015940400
DEVELOPMENTAL WRITING

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	297,357	292,579
5119	Hourly Faculty Salaries	2,000	2,000
5410	Hourly Salaries	34,387	34,387
5900	Benefits Pool	25,945	24,060
5115	Faculty Overloads	91,855	80,663
5111	F-T Faculty Salaries	594,910	535,137
5211	Professional/Technical Salaries	17,283	17,629
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
		-----	-----
		1,080,371	1,003,089

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	71,334
Professor	Faculty	1.00	87,211
Professor	Faculty	1.00	64,505
Professor	Faculty	1.00	74,275
Professor, Associate	Faculty	1.00	63,257
Professor, Associate	Faculty	1.00	61,041
Professor, Associate	Faculty	1.00	57,683
Professor, Assistant	Faculty	1.00	55,831
Instructional Associate (II) - Developmental Writing	Professional	0.50	17,629

			552,766

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015940500

ESL

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	753,677	755,815
5119	Hourly Faculty Salaries	2,269	2,269
5410	Hourly Salaries	19,699	19,699
5900	Benefits Pool	43,085	44,439
5115	Faculty Overloads	65,128	97,313
5111	F-T Faculty Salaries	764,884	778,201
5211	Professional/Technical Salaries	87,877	93,802
5313	Classified Salaries	29,861	30,458
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
		-----	-----
		1,792,815	1,848,331

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	30,458
Professor	Faculty	1.00	86,390
Professor	Faculty	1.00	90,710
Professor	Faculty	1.00	74,901
Professor, Assistant	Faculty	1.00	54,844
Professor, Associate	Faculty	1.00	64,396
Professor, Associate	Faculty	1.00	65,555
Professor	Faculty	1.00	80,440
Professor	Faculty	1.00	76,609
Professor, Associate	Faculty	1.00	64,396
Professor, Associate	Faculty	1.00	59,961
F-T Faculty	Faculty	1.00	60,000
Specialist, Tutoring	Professional	0.50	18,663
Specialist, Tutoring	Professional	0.50	17,087
Instructional Associate (II) - ESOL	Professional	0.50	17,982
Assessor, ESOL	Professional	1.00	40,071

			902,462

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015940600

SPEECH

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	818,598	810,151
5900	Benefits Pool	45,253	47,505
5115	Faculty Overloads	123,635	146,245
5111	F-T Faculty Salaries	867,868	943,820
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
		-----	-----
		1,864,719	1,957,086

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	78,358
Professor	Faculty	1.00	85,982
Professor	Faculty	1.00	81,501
Professor, Assistant	Faculty	1.00	58,900
Professor	Faculty	1.00	72,962
Professor, Associate	Faculty	1.00	67,937
Professor, Assistant	Faculty	1.00	57,858
Professor, Associate	Faculty	1.00	62,139
Professor, Assistant	Faculty	1.00	56,836
Professor	Faculty	1.00	71,933
Professor	Faculty	1.00	69,412
Faculty, Speech	Faculty	1.00	60,000
F-T Faculty	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000

			943,820

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1015940800

CREATIVE WRITING

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	86,648	100,910
5410	Hourly Salaries	2,000	2,000
5900	Benefits Pool	3,683	4,097
5115	Faculty Overloads	4,902	6,112
5111	F-T Faculty Salaries	53,769	54,844
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
		-----	-----
		171,510	188,471

Position Title	Classification	FTE	Salary
Professor, Assistant	Faculty	1.00	54,844

			54,844

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016110000
ELECTRONICS / SEMICONDUCTOR

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	332,015	266,412
5410	Hourly Salaries	41,000	41,000
5900	Benefits Pool	26,204	24,315
5115	Faculty Overloads	103,890	85,464
5111	F-T Faculty Salaries	444,110	449,998
5313	Classified Salaries	127,176	129,720
6301	Office Supplies	13,541	13,541
6302	Instructional Supplies	19,800	19,800
6306	Subscriptions/Publications	646	646
6558	Software & Software Licenses	10,000	10,000
6561	Printing	715	715
6564	Postage	687	687
6567	Cellular Phones/Pagers	1,200	1,200
6579	Laundry/Rag Service	300	300
6701	Furniture/Equipment < \$500	10,000	10,000
		-----	-----
		1,131,284	1,053,798

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	35,202
Technician, Senior Computer Lab Support	Classified	1.00	49,562
Coordinator, Grants and Special Projects	Classified	1.00	44,955
Professor	Faculty	1.00	80,440
Professor	Faculty	1.00	80,440
Professor	Faculty	1.00	76,738
Professor	Faculty	1.00	82,968
Professor	Faculty	1.00	69,412
Professor	Faculty	1.00	60,000

			579,718

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016120000

ARCHITECTURAL & ENGINEERING CAD

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	451,410	405,336
5410	Hourly Salaries	2,819	2,819
5900	Benefits Pool	27,200	26,163
5115	Faculty Overloads	72,708	82,268
5111	F-T Faculty Salaries	364,601	365,593
5211	Professional/Technical Salaries	79,908	71,613
5313	Classified Salaries	116,542	118,873
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
		-----	-----
		1,167,867	1,125,344

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	41,537
Technician, Senior Computer Lab Support	Classified	1.00	38,872
Assistant III, Administrative	Classified	1.00	38,463
Professor	Faculty	1.00	96,150
Professor, Associate	Faculty	1.00	68,833
Professor	Faculty	1.00	86,390
Professor, Associate	Faculty	1.00	54,220
Professor	Faculty	1.00	60,000
Adjunct, Instructional Associate	Professional	0.50	19,448
Supervisor, Computer Support	Professional	1.00	52,165

			556,079

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016310100
AUTOMOTIVE TECHNOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	449,636	363,748
5900	Benefits Pool	39,126	38,550
5115	Faculty Overloads	270,485	212,909
5111	F-T Faculty Salaries	692,231	699,776
5313	Classified Salaries	252,677	257,731

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1,704,155	1,572,714

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	44,190
Assistant, Senior Lab	Classified	1.00	40,922
Assistant, Senior Lab	Classified	1.00	36,550
Assistant, Senior Lab	Classified	1.00	38,073
Assistant, Lab	Classified	1.00	32,888
Assistant, Senior Lab	Classified	1.00	33,627
Assistant III, Administrative	Classified	1.00	31,480
Professor	Faculty	1.00	73,430
Professor	Faculty	1.00	89,527
Professor, Associate	Faculty	1.00	62,958
Professor	Faculty	1.00	69,740
Professor, Assistant	Faculty	1.00	56,836
Professor	Faculty	1.00	80,440
Professor	Faculty	1.00	70,996
Professor, Associate	Faculty	1.00	66,106
Professor	Faculty	1.00	69,740
Professor, Associate	Faculty	1.00	60,000

957,506

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016310103

AUTOMOTIVE TECHNOLOGY - RVS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	16,558	16,558
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	35,036	35,036
6306	Subscriptions/Publications	1,200	1,200
6309	Fuel – Automobiles	1,100	1,100
6551	Rentals	1,500	1,500
6558	Software & Software Licenses	2,375	2,375
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	10,159	10,159
6701	Furniture/Equipment < \$500	4,000	4,000
6315	Uniforms and Emblems	1,800	1,800
		-----	-----
		76,228	76,228

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016310119
AUTOMOTIVE TECHNOLOGY - RRC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	16,558	16,558
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	35,036	35,036
6306	Subscriptions/Publications	1,200	1,200
6309	Fuel – Automobiles	1,100	1,100
6551	Rentals	1,500	1,500
6558	Software & Software Licenses	2,375	2,375
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	10,158	10,158
6701	Furniture/Equipment < \$500	4,000	4,000
6315	Uniforms and Emblems	1,800	1,800
		-----	-----
		76,227	76,227

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016310300
AUTO BODY REPAIR & REFINISHING

Code	Description	FY2013	FY2014
5900	Benefits Pool	3,904	3,787
5115	Faculty Overloads	7,639	0
5111	F-T Faculty Salaries	113,521	115,791
5313	Classified Salaries	35,006	35,706
6301	Office Supplies	2,000	1,500
6302	Instructional Supplies	35,750	35,750
6309	Fuel – Automobiles	250	250
6536	Advertising	1,000	1,500
6553	Leasing Facility - Institutional	8,000	8,000
6571	Repairs/Maintenance of Equipment	1,000	1,000
		-----	-----
		208,070	203,284

Position Title	Classification	FTE	Salary
Technician, Lab	Classified	1.00	35,706
Professor, Associate	Faculty	1.00	59,961
Professor, Assistant	Faculty	1.00	55,831

			151,498

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016330000

AIR CONDITIONING

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	123,869	159,661
5410	Hourly Salaries	21,600	21,600
5900	Benefits Pool	12,637	13,545
5115	Faculty Overloads	75,502	72,420
5111	F-T Faculty Salaries	215,025	219,326
5313	Classified Salaries	69,456	68,809
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
		-----	-----
		543,093	580,365

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	40,387
Assistant, Senior Lab	Classified	1.00	28,422
Professor	Faculty	1.00	89,527
Professor	Faculty	1.00	72,962
Professor, Assistant	Faculty	1.00	56,836

			288,135

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016330100
TECHNICAL COMMUNICATION

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	193,157	309,519
5410	Hourly Salaries	346	346
5900	Benefits Pool	8,178	10,951
5115	Faculty Overloads	17,899	10,186
5111	F-T Faculty Salaries	93,820	95,696
5211	Professional/Technical Salaries	21,870	22,307
6302	Instructional Supplies	2,272	2,272
		-----	-----
		337,542	451,277

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	95,696
Adjunct, Instructional Associate	Professional	0.50	22,307

			118,004

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016340000

LAND SURVEYING TECHNOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	24,815	33,570
5900	Benefits Pool	620	839
6302	Instructional Supplies	1,300	1,300
6701	Furniture/Equipment < \$500	387	387
		-----	-----
		27,122	36,096

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016350000

WELDING

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	211,093	222,079
5900	Benefits Pool	26,518	28,799
5115	Faculty Overloads	171,762	158,667
5111	F-T Faculty Salaries	534,876	545,574
5313	Classified Salaries	217,981	216,635
		-----	-----
		1,162,230	1,171,754

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	42,003
Assistant, Senior Lab	Classified	1.00	42,003
Assistant, Senior Lab	Classified	1.00	42,003
Assistant, Lab	Classified	1.00	29,151
Assistant III, Administrative	Classified	1.00	36,925
Assistant, Lab	Classified	1.00	24,552
Professor	Faculty	1.00	97,419
Professor	Faculty	1.00	89,527
Professor	Faculty	1.00	87,945
Professor	Faculty	1.00	83,362
Professor, Associate	Faculty	1.00	58,346
Professor, Associate	Faculty	1.00	60,466
Professor	Faculty	1.00	68,508

			762,209

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016350003

WELDING - RVS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	10,000	10,000
6302	Instructional Supplies	96,980	96,480
6303	Food & Refreshments	0	1,500
6571	Repairs/Maintenance of Equipment	2,500	1,500
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		110,480	110,480

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016350019

WELDING - RRC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	10,000	10,000
6302	Instructional Supplies	58,000	58,000
		-----	-----
		68,000	68,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016350200

JEWELRY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	103,470	161,270
5410	Hourly Salaries	19,200	19,200
5900	Benefits Pool	8,567	10,245
5115	Faculty Overloads	43,903	49,725
5111	F-T Faculty Salaries	160,590	163,802
5313	Classified Salaries	15,478	15,788
6302	Instructional Supplies	13,825	13,825
6571	Repairs/Maintenance of Equipment	2,495	2,495
6701	Furniture/Equipment < \$500	2,230	2,230
		-----	-----
		369,758	438,580

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	0.50	15,788
Professor	Faculty	1.00	83,362
Professor	Faculty	1.00	80,440

			179,589

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016370000

PHOTOGRAPHY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	597,202	542,999
5410	Hourly Salaries	25,947	25,947
5900	Benefits Pool	33,079	28,909
5115	Faculty Overloads	134,458	105,406
5111	F-T Faculty Salaries	482,521	397,274
5313	Classified Salaries	83,059	84,720
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
		-----	-----
		1,418,917	1,247,906

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	44,744
Technician, Lab	Classified	1.00	39,976
Professor, Associate	Faculty	1.00	67,297
Professor	Faculty	1.00	87,945
Professor	Faculty	0.50	31,832
Professor	Faculty	1.00	81,888
Professor	Faculty	1.00	70,996
Professor, Associate	Faculty	1.00	57,316

			481,994

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016380000
CRIMINAL JUSTICE

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	391,069	291,601
5900	Benefits Pool	17,412	15,532
5115	Faculty Overloads	103,314	72,560
5111	F-T Faculty Salaries	212,862	217,119
5313	Classified Salaries	39,218	40,002
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
		-----	-----
		770,476	643,415

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	40,002
Professor	Faculty	1.00	73,575
Professor	Faculty	1.00	76,248
Professor, Associate	Faculty	1.00	67,297

			257,122

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016390000

CHILD CARE DEVELOPMENT

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	215,062	154,124
5410	Hourly Salaries	2,080	2,080
5900	Benefits Pool	16,722	15,360
5115	Faculty Overloads	42,038	36,284
5111	F-T Faculty Salaries	337,998	344,758
5211	Professional/Technical Salaries	17,283	17,629
5313	Classified Salaries	54,403	59,527
6301	Office Supplies	2,396	2,396
6302	Instructional Supplies	3,638	3,138
6303	Food & Refreshments	350	550
6306	Subscriptions/Publications	0	300
6558	Software & Software Licenses	200	200
6563	Duplication - External	555	555
6564	Postage	275	275
6701	Furniture/Equipment < \$500	680	680
		-----	-----
		693,680	637,856

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	40,295
Assistant III, Administrative	Classified	0.50	19,232
Professor	Faculty	1.00	91,139
Professor	Faculty	1.00	84,462
Professor	Faculty	0.75	83,175
Professor	Faculty	1.00	85,982
Instructional Associate (II) - Child Development	Professional	0.50	17,629

			421,914

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016410000

FIRE PROTECTION

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	18,083	47,295
5900	Benefits Pool	3,235	2,656
5115	Faculty Overloads	0	18,937
5111	F-T Faculty Salaries	72,132	60,000
5313	Classified Salaries	39,218	40,002
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
		-----	-----
		136,718	172,940

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	40,002
Professor	Faculty	1.00	60,000

			100,002

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016411000

FIRE ACADEMY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	53,146	83,721
5119	Hourly Faculty Salaries	7,000	7,000
5410	Hourly Salaries	165,104	165,104
5900	Benefits Pool	7,943	8,753
5211	Professional/Technical Salaries	63,882	65,160
5313	Classified Salaries	28,579	29,151
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
		-----	-----
		427,499	460,734

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	29,151
Director, ACC Fire Academy	Professional	1.00	65,160

			94,310

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016420000

HUMAN SERVICES

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	77,769	65,829
5410	Hourly Salaries	5,000	5,000
5900	Benefits Pool	11,991	11,718
5115	Faculty Overloads	42,234	36,168
5111	F-T Faculty Salaries	310,431	316,640
5313	Classified Salaries	44,206	45,090
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
		-----	-----
		497,036	485,850

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	45,090
Professor	Faculty	1.00	102,775
Professor	Faculty	1.00	97,419
Professor	Faculty	1.00	116,445

			361,730

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016420100

AMERICAN SIGN LANGUAGE & INTERPRETER TRAINING

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	125,000	175,981
5410	Hourly Salaries	12,000	12,000
5900	Benefits Pool	18,117	18,924
5115	Faculty Overloads	100,000	43,677
5111	F-T Faculty Salaries	420,039	456,318
5313	Classified Salaries	67,628	68,981
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
		-----	-----
		746,388	779,485

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	39,830
Assistant, Lab	Classified	1.00	29,151
Professor, Associate	Faculty	1.00	64,937
Professor	Faculty	1.00	68,508
Professor, Associate	Faculty	1.00	63,790
Professor	Faculty	1.00	69,740
Professor	Faculty	1.00	70,996
Professor, Associate	Faculty	1.00	58,346
F-T Faculty	Faculty	1.00	60,000

			525,298

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016430000

BUILDING CONSTRUCTION TECHNOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	355,153	289,566
5410	Hourly Salaries	33,435	33,435
5900	Benefits Pool	25,601	23,883
5115	Faculty Overloads	61,898	53,591
5111	F-T Faculty Salaries	372,100	373,242
5211	Professional/Technical Salaries	17,629	17,982
5313	Classified Salaries	183,809	187,485
		-----	-----
		1,049,625	979,184

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	0.50	18,142
Technician, Lab	Classified	1.00	42,003
Assistant III, Administrative	Classified	1.00	39,936
Assistant, Senior Lab	Classified	1.00	38,073
Assistant, Lab	Classified	1.00	32,888
Assistant, Lab	Classified	0.50	16,444
Professor	Faculty	1.00	94,450
Professor	Faculty	1.00	86,390
Professor, Associate	Faculty	1.00	62,662
Professor	Faculty	1.00	69,740
Professor	Faculty	1.00	60,000
Adjunct, Instructional Associate	Professional	0.50	17,982

			578,709

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016430003

BUILDING CONSTRUCTION TECHNOLOGY - RVS

Code	Description	FY2013	FY2014
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 2014 OPERATING BUDGET

Account No: 1016430019

BUILDING CONSTRUCTION TECHNOLOGY - RRC

Code	Description	FY2013	FY2014
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 2014 OPERATING BUDGET

Account No: 1016440000

COMPUTER INFORMATION SYSTEM

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	446,501	504,309
5410	Hourly Salaries	126,606	126,606
5900	Benefits Pool	89,593	90,094
5115	Faculty Overloads	185,586	150,600
5111	F-T Faculty Salaries	1,441,184	1,451,725
5211	Professional/Technical Salaries	422,094	429,325
5313	Classified Salaries	961,705	941,177
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
		-----	-----
		3,821,672	3,842,239

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	51,371
Technician, Senior Computer Lab Support	Classified	1.00	49,851
Technician, Senior Computer Lab Support	Classified	1.00	49,562
Technician, Senior Computer Lab Support	Classified	1.00	52,035
Assistant III, Administrative	Classified	1.00	41,759
Technician, Senior Computer Lab Support	Classified	1.00	49,562
Technician, Senior Computer Lab Support	Classified	1.00	49,012
Technician, Computer Lab Support	Classified	1.00	46,276
Technician, Senior Computer Lab Support	Classified	1.00	49,091
Technician, Senior Computer Lab Support	Classified	1.00	49,562

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Technician, Senior Computer Lab Support	Classified	0.50	23,601
Technician, Senior Computer Lab Support	Classified	1.00	49,562
Technician, Computer Lab Support	Classified	0.50	22,052
Technician, Computer Lab Support	Classified	1.00	40,575
Technician, Senior Computer Lab Support	Classified	1.00	49,562
Technician, Senior Computer Lab Support	Classified	0.50	21,380
Technician, Senior Computer Lab Support	Classified	1.00	44,929
Technician, Senior Computer Lab Support	Classified	1.00	49,012
Technician, Senior Computer Lab Support	Classified	1.00	44,704
Technician, Senior Computer Lab Support	Classified	1.00	42,759
Assistant, Lab	Classified	0.50	12,276
Technician, Computer Lab Support	Classified	1.00	34,547
Technician, Senior Computer Lab Support	Classified	0.50	18,137
Professor	Faculty	1.00	89,527
Professor	Faculty	1.00	108,939
Professor	Faculty	1.00	97,419
Professor	Faculty	1.00	79,017
Professor	Faculty	1.00	68,623
Professor	Faculty	1.00	92,779
Professor	Faculty	1.00	80,440
Professor	Faculty	1.00	114,386
Professor	Faculty	1.00	79,017
Professor	Faculty	1.00	83,362
Professor	Faculty	1.00	73,575
Professor, Associate	Faculty	1.00	66,106
Professor	Faculty	1.00	69,740
Professor	Faculty	1.00	62,768
Professor	Faculty	0.50	36,614

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Professor	Faculty	1.00	69,412
Professor	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000
Supervisor, Computer Support	Professional	1.00	65,643
Supervisor, Computer Support	Professional	1.00	62,058
Supervisor, Computer Support	Professional	1.00	62,058
Supervisor, Computer Support	Professional	1.00	62,058
Supervisor, Computer Support	Professional	1.00	59,062
Supervisor, Computer Support	Professional	1.00	57,903
Adjunct, Instructional Associate	Professional	0.50	16,451
Supervisor, Computer Support	Professional	1.00	44,092

			2,822,228

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016440100

PARALEGAL

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	100,320	123,921
5900	Benefits Pool	5,503	6,206
5115	Faculty Overloads	15,351	17,809
5111	F-T Faculty Salaries	104,420	106,508
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
		-----	-----
		230,949	259,799

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	106,508

			106,508

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016460000
COMPUTER SCIENCE

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	544,894	515,479
5900	Benefits Pool	24,150	22,935
5115	Faculty Overloads	129,392	127,835
5111	F-T Faculty Salaries	291,738	274,070
6302	Instructional Supplies	5,885	5,885

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	996,059	946,204

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	76,248
Professor	Faculty	1.00	77,255
Professor	Faculty	1.00	60,568
Professor	Faculty	1.00	60,000

			274,070

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016620000
ASSOCIATE DEGREE OF NURSING

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	589,422	577,630
5410	Hourly Salaries	241,487	241,487
5900	Benefits Pool	108,540	107,920
5115	Faculty Overloads	213,930	157,782
5111	F-T Faculty Salaries	3,045,466	3,015,842
5211	Professional/Technical Salaries	32,902	32,902
5313	Classified Salaries	293,378	291,159
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
		4,763,555	4,663,152

Position Title	Classification	FTE	Salary
Specialist, Health Sciences	Classified	1.00	41,974
Technician, Senior Computer Lab Support	Classified	1.00	42,760
Assistant III, Administrative	Classified	1.00	36,259
Technician, Senior Computer Lab Support	Classified	1.00	49,562
Assistant III, Administrative	Classified	1.00	40,002
Assistant III, Administrative	Classified	1.00	36,259
Technician, Computer Lab Support	Classified	0.50	17,274
Assistant III, Administrative	Classified	1.00	27,069
Professor	Faculty	1.00	105,619
Professor	Faculty	1.00	93,220
Professor	Faculty	1.00	94,003
Professor	Faculty	1.00	105,619
Professor	Faculty	1.00	92,367
Professor	Faculty	1.00	80,822

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Professor	Faculty	1.00	72,618
Professor	Faculty	1.00	120,708
Professor	Faculty	1.00	108,425
Professor	Faculty	1.00	80,440
Professor	Faculty	1.00	76,609
Professor	Faculty	1.00	71,334
Professor, Associate	Faculty	1.00	61,846
Professor, Associate	Faculty	1.00	51,152
Professor, Associate	Faculty	1.00	59,000
Professor, Associate	Faculty	1.00	61,846
Professor	Faculty	1.00	62,243
Professor, Associate	Faculty	1.00	56,663
Professor, Associate	Faculty	1.00	54,936
Professor, Associate	Faculty	1.00	59,000
Professor, Associate	Faculty	1.00	55,926
Professor	Faculty	1.00	70,072
Professor, Assistant	Faculty	1.00	48,487
Professor	Faculty	1.00	71,334
Professor	Faculty	1.00	77,988
Professor	Faculty	1.00	60,062
Professor, Associate	Faculty	1.00	51,152
Professor, Associate	Faculty	1.00	67,616
Professor, Associate	Faculty	1.00	59,678
Professor, Associate	Faculty	1.00	56,931
Professor	Faculty	1.00	67,410
Professor, Associate	Faculty	1.00	60,751
Professor	Faculty	1.00	87,945
Professor, Associate	Faculty	1.00	59,000
Professor, Associate	Faculty	1.00	68,833
Professor, Associate	Faculty	1.00	54,936
Professor, Associate	Faculty	1.00	56,931
Professor, Associate	Faculty	1.00	74,567
Professor, Associate	Faculty	1.00	57,956
Professor, Associate	Faculty	1.00	55,926
Professor, Associate	Faculty	1.00	57,956
Professor, Associate	Faculty	1.00	53,964
Professor, Associate	Faculty	1.00	71,952
Instructional Associate (II) -	Professional	0.50	16,451

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Associate Degree Nursing			
Instructional Associate (II) -	Professional	0.50	16,451
Associate Degree Nursing			

			3,339,904

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016620100
VOCATIONAL NURSING

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	137,323	223,449
5410	Hourly Salaries	72,340	72,340
5900	Benefits Pool	37,396	43,848
5115	Faculty Overloads	267,839	285,057
5111	F-T Faculty Salaries	964,858	969,639
5211	Professional/Technical Salaries	178,465	203,453
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
		-----	-----
		1,700,447	1,840,012

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	95,722
Professor	Faculty	1.00	114,416
Professor, Associate	Faculty	1.00	65,246
Professor	Faculty	1.00	82,600
Professor, Associate	Faculty	1.00	73,248
Professor, Assistant	Faculty	1.00	57,586
Professor, Associate	Faculty	1.00	68,527
Professor, Associate	Faculty	1.00	65,246
Professor, Associate	Faculty	1.00	62,958
Professor, Assistant	Faculty	1.00	60,481
Professor, Associate	Faculty	1.00	71,952
Professor, Associate	Faculty	1.00	71,952
Professor	Faculty	1.00	79,704
Assistant, Clinical Lab - Nursing	Professional	1.00	46,250
Coordinator, Clinical Lab - Nursing	Professional	1.00	56,250
Assistant, Clinical Lab - Nursing	Professional	1.00	44,704

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Coordinator, Clinical Lab - Nursing	Professional	1.00	56,250

			1,173,092

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016630000

ALLIED HEALTH SCIENCE

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	161,256	140,105
5410	Hourly Salaries	9,434	9,434
5900	Benefits Pool	13,747	13,478
5115	Faculty Overloads	33,177	36,638
5111	F-T Faculty Salaries	346,024	352,944
6302	Instructional Supplies	7,752	7,752
6555	Instructional Media Materials	200	200
6561	Printing	30	30
6701	Furniture/Equipment < \$500	280	280
		-----	-----
		571,900	560,861

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	133,080
Professor	Faculty	1.00	91,497
Professor, Associate	Faculty	1.00	67,616
Professor, Associate	Faculty	1.00	60,751

			352,944

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016630100

DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	176,922	124,713
5410	Hourly Salaries	1,500	1,500
5900	Benefits Pool	15,163	14,924
5115	Faculty Overloads	101,235	62,931
5111	F-T Faculty Salaries	341,001	407,821
5211	Professional/Technical Salaries	60,841	0
6301	Office Supplies	1,100	1,100
6302	Instructional Supplies	6,676	6,676
6306	Subscriptions/Publications	584	584
6551	Rentals	100	100
6571	Repairs/Maintenance of Equipment	100	100
		-----	-----
		705,222	620,449

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	93,586
Professor	Faculty	1.00	91,932
Professor	Faculty	1.00	82,600
Professor	Faculty	1.00	79,704
F-T Faculty	Faculty	1.00	60,000

			407,821

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016630200
OCCUPATIONAL THERAPY ASST

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	36,421	20,418
5119	Hourly Faculty Salaries	1,000	1,000
5410	Hourly Salaries	9,549	9,549
5900	Benefits Pool	6,327	6,614
5115	Faculty Overloads	34,205	58,274
5111	F-T Faculty Salaries	154,613	157,705
5211	Professional/Technical Salaries	17,284	17,630
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
		-----	-----
		268,675	280,466

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	79,039
Professor, Associate	Faculty	1.00	78,666
Instructional Associate (II), Occupational Therapy Assistant	Professional	0.50	17,630

			175,335

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016630300
EMERGENCY MEDICAL SERVICES

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	272,985	271,886
5410	Hourly Salaries	1,133	1,133
5900	Benefits Pool	31,284	31,528
5115	Faculty Overloads	25,340	13,212
5111	F-T Faculty Salaries	813,339	829,606
5211	Professional/Technical Salaries	104,374	110,380
5313	Classified Salaries	34,203	34,887
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
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		1,382,758	1,392,732

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	34,887
Professor	Faculty	1.00	79,017
Professor	Faculty	1.00	81,888
Professor	Faculty	1.00	72,275
Professor	Faculty	1.00	83,362
Professor	Faculty	1.00	73,575
Professor	Faculty	1.00	90,306
Professor, Assistant	Faculty	1.00	58,900
Professor, Assistant	Faculty	1.00	61,195
Professor	Faculty	1.00	82,600
Professor, Associate	Faculty	1.00	74,214
Professor	Faculty	1.00	72,275
Coordinator, EMSP Simulation Lab	Professional	1.00	56,260
Coordinator, Clinical Lab	Professional	1.00	54,120

			-
			974,873

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016630400

PHYSICAL THERAPIST ASST

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	64,671	53,276
5119	Hourly Faculty Salaries	19,000	19,000
5410	Hourly Salaries	16,000	16,000
5900	Benefits Pool	8,871	8,350
5115	Faculty Overloads	36,543	35,349
5111	F-T Faculty Salaries	218,614	210,374
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
		-----	-----
		374,266	352,916

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	80,463
Professor, Associate	Faculty	1.00	73,248
Professor, Associate	Faculty	1.00	56,663

			210,374

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016630600
PHARMACY PROGRAM

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	69,288	52,443
5900	Benefits Pool	6,165	6,284
5115	Faculty Overloads	23,731	36,220
5111	F-T Faculty Salaries	153,616	162,691
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
		-----	-----
		270,128	274,966

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	87,141
Professor, Associate	Faculty	1.00	75,550

			162,691

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016630800

HEALTH INFORMATION TECHNOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	43,126	50,606
5900	Benefits Pool	5,203	5,691
5115	Faculty Overloads	13,059	22,218
5111	F-T Faculty Salaries	151,970	154,816
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
		-----	-----
		239,788	259,761

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	88,709
Professor, Associate	Faculty	1.00	66,106

			154,816

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016631000

DENTAL HYGIENE

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	176,993	207,411
5410	Hourly Salaries	20,800	20,800
5900	Benefits Pool	14,386	16,464
5115	Faculty Overloads	15,019	13,079
5111	F-T Faculty Salaries	275,699	328,595
5313	Classified Salaries	86,948	88,687
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
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		643,905	729,096

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	48,685
Assistant III, Administrative	Classified	1.00	40,002
Professor	Faculty	1.00	63,363
Professor	Faculty	1.00	76,609
Professor	Faculty	1.00	68,623
Faculty, Dental Hygiene	Faculty		60,000
Faculty, Dental Hygiene	Faculty	1.00	60,000

			417,282

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016632500
VETERINARY TECHNOLOGY

Code	Description	FY2013	FY2014
5111	F-T Faculty Salaries	0	60,000
5211	Professional/Technical Salaries	0	37,848
		-----	-----
		0	97,848

Position Title	Classification	FTE	Salary
Department Chair, Veterinary Technology	Faculty	1.00	60,000
Coordinator, Clinical - Veterinary Technology	Professional	1.00	37,848

			97,848

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016640000

MEDICAL LAB TECHNOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	141,092	110,466
5410	Hourly Salaries	16,226	16,226
5900	Benefits Pool	12,887	12,850
5115	Faculty Overloads	25,580	41,649
5111	F-T Faculty Salaries	332,545	345,666
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
		551,569	550,096

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	114,416
Professor	Faculty	1.00	84,086
Professor, Associate	Faculty	1.00	71,613
Professor, Associate	Faculty	1.00	75,550
			345,666

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016650000
SURGICAL TECHNOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	0	4,507
5410	Hourly Salaries	316	316
5900	Benefits Pool	18,704	5,044
5115	Faculty Overloads	197,927	196,953
5111	F-T Faculty Salaries	624,936	637,435
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
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		884,351	886,723

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	91,932
Professor	Faculty	1.00	84,086
Professor	Faculty	1.00	78,295
Professor, Associate	Faculty	1.00	70,347
Professor, Associate	Faculty	1.00	66,998
Professor, Associate	Faculty	1.00	75,550
Professor	Faculty	1.00	91,932
Professor	Faculty	1.00	78,295

			637,435

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016660000
DIAGNOSTIC MED IMAGING-RADIOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	20,265	38,743
5900	Benefits Pool	18,212	21,433
5115	Faculty Overloads	189,997	137,016
5111	F-T Faculty Salaries	668,186	681,550
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
		947,451	929,533

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	120,708
Professor	Faculty	1.00	86,413
Professor, Assistant	Faculty	1.00	61,570
Professor, Assistant	Faculty	1.00	62,679
Professor, Assistant	Faculty	1.00	64,956
Professor, Associate	Faculty	1.00	69,335
Professor, Associate	Faculty	1.00	75,550
Professor, Associate	Faculty	1.00	74,214
Professor, Assistant	Faculty	1.00	66,125
			681,550

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016810000
ACCOUNTING

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	401,432	489,018
5410	Hourly Salaries	37,466	37,466
5900	Benefits Pool	36,873	39,719
5115	Faculty Overloads	210,778	218,672
5111	F-T Faculty Salaries	763,989	781,154
5211	Professional/Technical Salaries	21,316	21,742
5313	Classified Salaries	39,925	40,724
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
		-----	-----
		1,532,405	1,649,121

Position Title	Classification	FTE	Salary
Technician, Computer Lab Support	Classified	1.00	40,724
Professor	Faculty	1.00	97,419
Professor	Faculty	1.00	96,150
Professor	Faculty	1.00	86,390
Professor	Faculty	1.00	81,888
Professor	Faculty	1.00	69,740
Professor, Associate	Faculty	1.00	60,466
Professor	Faculty	1.00	90,710
Professor	Faculty	1.00	69,740
Professor, Associate	Faculty	1.00	60,466
Professor, Associate	Faculty	1.00	68,185
Adjunct, Instructional Associate	Professional	0.50	21,742

			843,620

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016810100
BUSINESS MANAGEMENT

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	345,237	185,442
5410	Hourly Salaries	9,836	9,836
5900	Benefits Pool	22,557	19,648
5115	Faculty Overloads	159,705	129,557
5111	F-T Faculty Salaries	452,053	461,094
6302	Instructional Supplies	8,312	8,312
6571	Repairs/Maintenance of Equipment	334	334
6701	Furniture/Equipment < \$500	3,021	3,021
		-----	-----
		1,001,055	817,244

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	101,436
Professor	Faculty	1.00	101,436
Professor	Faculty	1.00	105,120
Professor	Faculty	1.00	83,362
Professor	Faculty	1.00	69,740

			461,094

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016810400
OFFICE SYSTEMS TECHNOLOGY

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	129,604	136,199
5410	Hourly Salaries	15,805	15,805
5900	Benefits Pool	12,196	12,466
5115	Faculty Overloads	36,163	34,234
5111	F-T Faculty Salaries	273,443	278,912
5211	Professional/Technical Salaries	32,847	33,504
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
		-----	-----
		510,925	521,987

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	96,605
Professor	Faculty	1.00	89,527
Professor	Faculty	1.00	92,779
Specialist, Workforce Tutoring	Professional	1.00	33,504

			312,416

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016810500
INTERNATIONAL BUSINESS PROGRAM

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	63,034	32,582
5410	Hourly Salaries	520	520
5900	Benefits Pool	3,310	2,666
5115	Faculty Overloads	490	3,815
5111	F-T Faculty Salaries	68,373	69,740
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

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150,360	123,956

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	69,740

			69,740

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016830100

FINANCIAL MANAGEMENT

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	73,084	40,679
5410	Hourly Salaries	2,206	2,206
5900	Benefits Pool	1,999	1,207
5115	Faculty Overloads	4,662	5,401
6302	Instructional Supplies	379	379
6701	Furniture/Equipment < \$500	190	190
		-----	-----
		82,520	50,062

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016830200
HOSPITALITY MANAGEMENT

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	106,425	79,687
5410	Hourly Salaries	30,499	30,499
5900	Benefits Pool	8,536	8,137
5115	Faculty Overloads	12,742	19,682
5111	F-T Faculty Salaries	124,090	126,572
5211	Professional/Technical Salaries	67,692	69,046
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
		-----	-----
		376,817	360,456

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	66,106
Professor, Associate	Faculty	1.00	60,466
Adjunct, Instructional Associate	Professional	0.50	20,455
Coordinator, Special Events	Professional	1.00	48,591

			195,618

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016830300
MARKETING

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	84,196	51,215
5410	Hourly Salaries	2,234	2,234
5900	Benefits Pool	9,505	8,594
5115	Faculty Overloads	59,301	57,988
5111	F-T Faculty Salaries	208,173	212,336
5313	Classified Salaries	26,261	19,996
6302	Instructional Supplies	2,602	2,602
6306	Subscriptions/Publications	250	250
6701	Furniture/Equipment < \$500	380	380
		-----	-----
		392,902	355,595

Position Title	Classification	FTE	Salary
Specialist I, Web Development	Classified	0.50	19,996
Professor	Faculty	1.00	110,901
Professor	Faculty	1.00	101,436

			232,333

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016830400

REAL ESTATE

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	125,077	100,182
5410	Hourly Salaries	3,000	3,000
5900	Benefits Pool	3,755	2,906
5115	Faculty Overloads	22,129	13,055
6302	Instructional Supplies	616	616
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		154,577	119,759

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1016830600
CULINARY ARTS MANAGEMENT

Code	Description	FY2013	FY2014
5114	Adjunct Faculty Salaries	67,946	145,129
5410	Hourly Salaries	38,060	38,060
5900	Benefits Pool	9,092	11,044
5115	Faculty Overloads	52,099	42,800
5111	F-T Faculty Salaries	175,729	179,244
5313	Classified Salaries	29,843	36,528
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
		-----	-----
		472,040	552,076

Position Title	Classification	FTE	Salary
Technician, Lab	Classified	1.00	36,528
Professor	Faculty	1.00	60,853
Professor, Associate	Faculty	1.00	61,554
Professor, Assistant	Faculty	1.00	56,836

			215,772

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1033045000

Center for Political Studies

Code	Description	FY2013	FY2014
5900	Benefits Pool	2,847	3,529
5210	Administrative Salaries	71,861	73,298
5211	Professional/Technical Salaries	41,993	67,852
6301	Office Supplies	2,000	2,000
6303	Food & Refreshments	7,500	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)	2,200	1,200
6516	Bank/Credit Card Fees	100	100
6518	Consultants	7,000	2,000
6519	Honorarium	4,200	700
6536	Advertising	200	200
6538	Film Processing/Photography	100	100
6551	Rentals	1,600	1,600
6563	Duplication - External	6,980	980
6564	Postage	60	60
6567	Cellular Phones/Pagers	620	620
6581	Professional Services	9,940	2,940
6701	Furniture/Equipment < \$500	950	950

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	163,351	166,329

Position Title	Classification	FTE	Salary
Director, Center for Public Policy & Political Studies	Administrator	1.00	73,298
Director, Associate-Ctr for Public Policy/Political Studies	Professional	1.00	67,852

			141,151

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1041800102
LEARNING LAB-RGC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	184,125	184,125
5900	Benefits Pool	13,157	13,328
5211	Professional/Technical Salaries	249,281	254,267
5313	Classified Salaries	92,869	94,726
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
		-----	-----
		550,129	557,143

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	49,562
Technician, Senior Computer Lab Support	Classified	1.00	45,165
Manager, Learning Lab	Professional	1.00	59,102
Adjunct, Instructional Associate	Professional	0.50	22,307
Adjunct, Instructional Associate	Professional	0.50	20,455
Adjunct, Instructional Associate	Professional	0.50	22,307
Adjunct, Instructional Associate	Professional	0.50	20,816
Adjunct, Instructional Associate	Professional	0.50	21,742
Adjunct, Instructional Associate	Professional	0.50	22,307
Adjunct, Instructional Associate	Professional	0.50	22,307
Adjunct, Instructional Associate	Professional	0.50	21,742
Adjunct, Instructional Associate	Professional	0.50	21,179

			348,993

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1041800103
LEARNING LAB-RVS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	215,159	215,159
5510	Overtime Salaries	1,800	1,800
5900	Benefits Pool	16,728	16,836
5211	Professional/Technical Salaries	261,524	262,026
5313	Classified Salaries	190,623	194,435
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
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		696,999	701,421

Position Title	Classification	FTE	Salary
Assistant, Accommodations	Classified	1.00	48,622
Technician, Senior Computer Lab Support	Classified	0.50	24,295
Technician, Senior Computer Lab Support	Classified	1.00	45,165
Technician, Senior Computer Lab Support	Classified	1.00	47,203
Assistant I, Administrative	Classified	1.00	29,151
Adjunct, Instructional Associate	Professional	0.50	22,307
Specialist, Tutoring	Professional	0.50	25,630
Adjunct, Instructional Associate	Professional	0.50	22,307
Adjunct, Instructional Associate	Professional	0.50	19,448
Adjunct, Instructional Associate	Professional	0.50	22,307
Adjunct, Instructional Associate	Professional	0.50	17,629
Manager, Learning Lab	Professional	1.00	59,102
Adjunct, Instructional Associate	Professional	0.50	21,742

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Specialist, Tutoring	Professional	0.50	16,066
Specialist, Tutoring	Professional	0.50	19,036
Adjunct, Instructional Associate	Professional	0.50	16,451

			456,462

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1041800104
LEARNING LAB-NRG

Code	Description	FY2013	FY2014
5410	Hourly Salaries	250,839	250,839
5510	Overtime Salaries	500	500
5900	Benefits Pool	13,271	13,301
5211	Professional/Technical Salaries	186,595	185,962
5313	Classified Salaries	92,869	94,726
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
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		613,407	614,661

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	45,165
Technician, Senior Computer Lab Support	Classified	1.00	49,562
Manager, Learning Lab	Professional	1.00	59,102
Adjunct, Instructional Associate	Professional	0.50	22,307
Adjunct, Instructional Associate	Professional	0.50	21,179
Adjunct, Instructional Associate	Professional	0.50	22,307
Adjunct, Instructional Associate	Professional	0.50	22,307
Adjunct, Instructional Associate	Professional	0.50	22,307
Adjunct, Instructional Associate	Professional	0.50	16,451

			280,688

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1041800106
LEARNING LAB-CYP

Code	Description	FY2013	FY2014
5410	Hourly Salaries	226,547	226,547
5510	Overtime Salaries	100	100
5900	Benefits Pool	11,167	11,448
5211	Professional/Technical Salaries	147,438	150,387
5313	Classified Salaries	72,548	80,896
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
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		465,498	477,076

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	40,848
Technician, Senior Computer Lab Support	Classified	1.00	40,048
Adjunct, Instructional Associate	Professional	0.50	22,307
Adjunct, Instructional Associate	Professional	0.50	22,307
Adjunct, Instructional Associate	Professional	0.50	21,742
Manager, Learning Lab	Professional	1.00	53,571
Specialist, Tutoring	Professional	1.00	30,458

			231,283

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1041800107
LEARNING LAB-PIN

Code	Description	FY2013	FY2014
5410	Hourly Salaries	140,115	140,115
5510	Overtime Salaries	500	500
5900	Benefits Pool	9,686	9,809
5211	Professional/Technical Salaries	180,101	183,703
5313	Classified Salaries	66,693	68,027
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
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		402,332	407,391

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	0.50	23,601
Technician, Senior Computer Lab Support	Classified	1.00	44,426
Manager, Learning Lab	Professional	1.00	59,102
Specialist, Tutoring	Professional	1.00	42,004
Adjunct, Instructional Associate	Professional	0.50	21,179
Specialist, Tutoring	Professional	1.00	42,003
Specialist, Tutoring	Professional	0.50	19,416

			251,730

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1041800112

LEARNING LAB-EVC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	109,338	109,338
5900	Benefits Pool	8,963	11,046
5211	Professional/Technical Salaries	121,537	123,968
5313	Classified Salaries	127,677	130,231
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
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		374,901	381,969

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	49,562
Technician, Senior Computer Lab Support	Classified	1.00	45,951
Assistant II, Administrative	Classified	1.00	34,718
Adjunct, Instructional Associate	Professional	0.50	21,742
Adjunct, Instructional Associate	Professional	0.50	20,816
Adjunct, Instructional Associate	Professional	0.50	22,307
Manager, Learning Lab	Professional	1.00	59,102

			254,198

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1041800118
LEARNING LAB - SAC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	181,956	181,956
5510	Overtime Salaries	700	700
5900	Benefits Pool	10,449	10,566
5211	Professional/Technical Salaries	144,777	147,673
5313	Classified Salaries	90,511	92,321
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
		-----	-----
		437,474	442,297

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	49,562
Technician, Senior Computer Lab Support	Classified	1.00	42,759
Manager, Learning Lab	Professional	1.00	59,102
Adjunct, Instructional Associate	Professional	0.50	21,742
Specialist, Tutoring	Professional	1.00	38,834
Specialist, Tutoring	Professional	0.75	27,994

			239,994

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1041800119
LEARNING LAB - RRC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	154,000	154,000
5900	Benefits Pool	11,960	11,775
5211	Professional/Technical Salaries	164,585	167,309
5313	Classified Salaries	159,788	149,696
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

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	502,333	494,780

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	49,012
Assistant I, Administrative	Classified	1.00	29,151
Assistant, Accommodations	Classified	1.00	35,259
Technician, Senior Computer Lab Support	Classified	1.00	36,274
Manager, Learning Lab	Professional	1.00	42,017
Specialist, Tutoring	Professional	1.00	30,458
Specialist, Tutoring	Professional	1.00	36,550
Specialist, Tutoring	Professional	1.00	29,862
Specialist, Tutoring	Professional	1.00	28,422

	317,005

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1041800120
LEARNING LAB - EGN

Code	Description	FY2013	FY2014
5410	Hourly Salaries	0	100,000
5211	Professional/Technical Salaries	0	42,017
5313	Classified Salaries	0	36,274
6301	Office Supplies	0	4,000
6302	Instructional Supplies	0	2,000
6306	Subscriptions/Publications	0	4,000
6401	In-District Mileage	0	2,000
		-----	-----
		0	190,291

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	36,274
Manager, Learning Lab	Professional	1.00	42,017

			78,291

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1041800121
LEARNING LAB - HAY

Code	Description	FY2013	FY2014
5410	Hourly Salaries	0	100,000
6301	Office Supplies	0	6,000
6302	Instructional Supplies	0	4,000
6306	Subscriptions/Publications	0	4,000
6401	In-District Mileage	0	3,000
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		0	117,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043600100

AVP, COLLEGE ACCESS PROGRAMS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	3,200	3,200
5900	Benefits Pool	4,246	5,236
5210	Administrative Salaries	117,877	120,235
5313	Classified Salaries	48,755	86,005
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
		-----	-----
		201,828	242,426

Position Title	Classification	FTE	Salary
Associate Vice President, College Access Programs	Administrator	1.00	120,235
Coordinator, Computer Information Technology	Classified	1.00	49,730
Assistant, Executive	Classified	1.00	36,274

			206,239

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043600200

VP, WORKFORCE EDUCATION & BUSINESS DEV.

Code	Description	FY2013	FY2014
5410	Hourly Salaries	1,102	1,102
8101	Contingency	20,000	20,000
5900	Benefits Pool	7,097	7,915
5210	Administrative Salaries	230,572	235,183
5313	Classified Salaries	52,213	80,326
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

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	325,678	359,220

Position Title	Classification	FTE	Salary
Vice President of Instruction	Administrator	1.00	180,352
Special Assistant, VP Instruction	Administrator	0.50	54,831
Assistant, Executive	Classified	1.00	53,257
Assistant III, Administrative	Classified	1.00	27,069

	315,510

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043601000

DEAN ADVANCED TECHNOLOGIES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	9,844	9,844
5900	Benefits Pool	4,074	4,016
5210	Administrative Salaries	110,019	112,219
5313	Classified Salaries	43,139	38,570
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
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		201,115	198,688

Position Title	Classification	FTE	Salary
Dean, Computer Studies & Advanced Technology	Administrator	1.00	112,219
Assistant, Senior Administrative	Classified	1.00	38,570

			150,790

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043601500
ARTICULATION OFFICE

Code	Description	FY2013	FY2014
5410	Hourly Salaries	1,500	1,500
5900	Benefits Pool	3,458	3,474
5211	Professional/Technical Salaries	108,240	110,405
5313	Classified Salaries	28,579	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	500
6563	Duplication - External	500	500
6567	Cellular Phones/Pagers	1,000	1,000
		-----	-----
		152,327	152,998

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	27,069
Coordinator, Transfer Resources	Professional	1.00	44,618
Director, Articulation and Transfer Resources	Professional	1.00	65,787

			137,474

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043601800

MATH PLUS

Code	Description	FY2013	FY2014
6301	Office Supplies	1,000	1,100
6306	Subscriptions/Publications	800	800
6402	Travel/Professional Development	13,000	13,400
6528	Staff Development	5,000	5,200
6536	Advertising	10,000	2,500
6801	Furniture/Equipment >\$500 and <\$5,000	55,500	5,000
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		85,300	28,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043602000
DEAN APPLIED TECHNOLOGIES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	8,047	8,047
5900	Benefits Pool	5,991	6,107
5210	Administrative Salaries	117,877	120,235
5313	Classified Salaries	113,709	115,983
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
		-----	-----
		292,748	297,496

Position Title	Classification	FTE	Salary
Dean, Applied Tech, Multimedia, Public Service	Administrator	1.00	120,235
Assistant, Senior Administrative	Classified	1.00	41,151
Assistant III, Administrative	Classified	1.00	33,295
Technician, Academic Lab	Classified	1.00	41,537

			236,218

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043603000
DEAN BUSINESS STUDIES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	10,287	10,287
5900	Benefits Pool	9,403	9,587
5210	Administrative Salaries	110,019	112,219
5313	Classified Salaries	255,849	260,966
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
		-----	-----
		408,492	415,993

Position Title	Classification	FTE	Salary
Dean, Business Studies	Administrator	1.00	112,219
Assistant III, Administrative	Classified	1.00	45,987
Assistant III, Administrative	Classified	1.00	45,987
Assistant, Senior Administrative	Classified	1.00	48,851
Assistant III, Administrative	Classified	1.00	41,759
Assistant III, Administrative	Classified	1.00	41,124
Assistant III, Administrative	Classified	1.00	37,259

			373,185

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043604000

EXECUTIVE DEAN, HEALTH SCIENCES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	57,866	57,866
5510	Overtime Salaries	902	902
5900	Benefits Pool	22,260	22,506
5210	Administrative Salaries	117,877	120,235
5211	Professional/Technical Salaries	163,546	166,817
5313	Classified Salaries	550,165	554,414
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
		-----	-----
		964,724	974,848

Position Title	Classification	FTE	Salary
Executive Dean, Health Sciences	Administrator	1.00	120,235
Assistant III, Administrative	Classified	1.00	44,190
Assistant, Senior Administrative	Classified	1.00	41,974
Assistant III, Administrative	Classified	1.00	34,513
Assistant III, Administrative	Classified	1.00	36,984
Assistant III, Administrative	Classified	1.00	38,402
Assistant III, Administrative	Classified	1.00	33,001
Assistant III, Administrative	Classified	1.00	35,730
Assistant III, Administrative	Classified	0.75	27,195
Assistant III, Administrative	Classified	1.00	30,779
Assistant III, Administrative	Classified	0.75	25,885
Assistant III, Administrative	Classified	1.00	40,002
Assistant III, Administrative	Classified	1.00	38,463
Assistant III, Administrative	Classified	1.00	36,259
Technician, Senior Computer Lab Support	Classified	1.00	42,759
Clerk, Duplication/Mail Room	Classified	1.00	21,209
Assistant III, Administrative	Classified	1.00	27,069
Supervisor, Health Sciences	Professional	1.00	52,423

AUSTIN COMMUNITY COLLEGE DISTRICT
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Coordinator, Health Science Compliance	Professional	1.00	42,790
Specialist, Health Sciences Curriculum Instructional	Professional	1.00	71,604

			841,465

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043605000

EXECUTIVE DEAN, CONTINUING EDUCATION

Code	Description	FY2013	FY2014
5410	Hourly Salaries	47,615	47,615
5900	Benefits Pool	14,720	14,767
5210	Administrative Salaries	110,019	112,219
5211	Professional/Technical Salaries	88,536	104,562
5313	Classified Salaries	342,693	326,280
6301	Office Supplies	2,276	2,276
6302	Instructional Supplies	209	209
6303	Food & Refreshments	169	169
6306	Subscriptions/Publications	1,624	1,624
6401	In-District Mileage	985	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	179
6564	Postage	51	51
6567	Cellular Phones/Pagers	859	859
6701	Furniture/Equipment < \$500	20,000	66,056
6801	Furniture/Equipment >\$500 and <\$5,000	10,000	56,057
		-----	-----
		657,887	751,860

Position Title	Classification	FTE	Salary
Executive Dean, Continuing Education	Administrator	1.00	112,219
Specialist II, Web Development	Classified	1.00	62,552
Assistant, CE Admissions	Classified	1.00	33,849
Assistant, Lead Continuing Education Admissions	Classified	1.00	38,402
Assistant, Senior Administrative	Classified	1.00	42,405
Assistant III, Administrative	Classified	1.00	33,318
Assistant, CE Admissions	Classified	1.00	27,069
Specialist, CE Business Operations	Classified	1.00	34,547

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Assistant, Continuing Education Reports & Records	Classified	1.00	27,069
Assistant, CE Admissions	Classified	1.00	27,069
Specialist, Continuing Education	Professional	1.00	40,724
Director, CE Business & Marketing	Professional	1.00	63,839

			543,061

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043606000
DEAN ARTS & HUMANITIES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	29,486	29,486
5900	Benefits Pool	7,748	11,122
5210	Administrative Salaries	110,019	224,494
5211	Professional/Technical Salaries	40,816	41,632
5313	Classified Salaries	129,653	149,264
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
		-----	-----
		391,847	530,123

Position Title	Classification	FTE	Salary
Dean, Arts and Humanities	Administrator	1.00	112,219
Interim Dean, Arts and Humanities	Administrator	1.00	112,274
Assistant III, Administrative	Classified	1.00	36,802
Assistant, Senior Administrative	Classified	1.00	41,974
Assistant III, Administrative	Classified	1.00	38,463
Assistant III, Administrative	Classified	1.00	32,025
Adjunct, College Associate	Professional	0.50	20,816
Adjunct, College Associate	Professional	0.50	20,816

			415,390

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043606500
DEAN COMMUNICATIONS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	3,762	3,762
5900	Benefits Pool	8,969	9,146
5210	Administrative Salaries	114,663	116,956
5313	Classified Salaries	240,308	245,114
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
		-----	-----
		392,109	399,385

Position Title	Classification	FTE	Salary
Dean, Communications	Administrator	1.00	116,956
Assistant, Senior Administrative	Classified	1.00	50,977
Assistant III, Administrative	Classified	1.00	46,886
Assistant III, Administrative	Classified	1.00	40,002
Assistant III, Administrative	Classified	1.00	40,002
Assistant III, Administrative	Classified	1.00	33,220
Assistant III, Administrative	Classified	1.00	34,026

			362,070

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043607000
DEAN MATH & SCIENCE

Code	Description	FY2013	FY2014
5410	Hourly Salaries	813	813
5900	Benefits Pool	8,651	8,861
5210	Administrative Salaries	114,663	116,956
5313	Classified Salaries	230,564	236,659
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
		-----	-----
		414,455	423,053

Position Title	Classification	FTE	Salary
Dean, Math and Science	Administrator	1.00	116,956
Assistant, Senior Administrative	Classified	1.00	49,916
Assistant III, Administrative	Classified	1.00	40,002
Assistant III, Administrative	Classified	1.00	40,002
Assistant III, Administrative	Classified	1.00	38,426
Assistant III, Administrative	Classified	1.00	39,218
Assistant III, Administrative	Classified	1.00	29,094

			353,616

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043608000

DEAN SOCIAL & BEHAVIORAL SCIENCES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	6,847	6,847
5900	Benefits Pool	8,981	10,139
5210	Administrative Salaries	110,019	112,219
5313	Classified Salaries	242,388	286,504
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	2,000
6551	Rentals	500	500
6558	Software & Software Licenses	12,000	12,000
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	7,030	7,030
		417,831	465,305

Position Title	Classification	FTE	Salary
Dean, Social and Behavioral Science	Administrator	1.00	112,219
Assistant III, Administrative	Classified	1.00	51,371
Assistant, Senior Administrative	Classified	1.00	44,102
Assistant III, Administrative	Classified	1.00	51,371
Assistant III, Administrative	Classified	1.00	38,426
Assistant III, Administrative	Classified	1.00	35,385
Assistant III, Administrative	Classified	1.00	34,513
Assistant, Senior Administrative	Classified	1.00	31,335
			398,723

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043611500
HONORS PROGRAM

Code	Description	FY2013	FY2014
5410	Hourly Salaries	14,617	14,617
5900	Benefits Pool	822	831
5313	Classified Salaries	18,265	18,630
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
		-----	-----
		49,496	49,870

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	18,630

			18,630

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043620500

STIPENDS

Code	Description	FY2013	FY2014
5801	Shared Governance, Officers	43,200	43,200
5802	Shared Governance, Committees	75,000	75,000
5804	Department Chairs	350,000	475,000
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
		-----	-----
		688,200	813,200

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043621000

INSTRUCTIONAL TECHNOLOGY

Code	Description	FY2013	FY2014
5410	Hourly Salaries	351,799	351,799
5900	Benefits Pool	91,883	97,690
5210	Administrative Salaries	117,877	120,235
5211	Professional/Technical Salaries	1,367,166	1,415,114
5313	Classified Salaries	1,838,484	2,020,459
6301	Office Supplies	44,152	44,152
6302	Instructional Supplies	105,916	105,916
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
		-----	-----
		4,170,354	4,408,442

Position Title	Classification	FTE	Salary
Associate Vice President, Instructional Resources/Technology	Administrator	1.00	120,235
Specialist, Media Technology	Classified	1.00	42,816
Assistant, Executive	Classified	1.00	48,622
Specialist, Media Technology	Classified	1.00	41,151
Technician, Senior, Computer Support	Classified	1.00	51,019
Specialist, Media Technology	Classified	1.00	43,847
Technician, Senior, Computer Support	Classified	1.00	51,019
Specialist, Media Technology	Classified	1.00	42,813
Developer, Multimedia	Classified	1.00	59,062
Specialist, Media Technology	Classified	1.00	42,813

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Technician, Senior, Computer Support	Classified	1.00	48,620
Specialist, Media Technology	Classified	1.00	42,813
Developer, Multimedia	Classified	1.00	55,291
Assistant III, Administrative	Classified	1.00	38,463
Technician, Senior, Computer Support	Classified	1.00	48,620
Technician, Senior, Computer Support	Classified	1.00	50,418
Technician, Senior, Computer Support	Classified	1.00	51,019
Specialist, Media Technology	Classified	1.00	36,937
Specialist, Media Technology	Classified	1.00	32,922
Specialist, Media Technology	Classified	1.00	40,751
Specialist, Media Technology	Classified	1.00	31,963
Specialist, Media Technology	Classified	1.00	41,974
Technician, Senior, Computer Support	Classified	1.00	50,019
Technician, Senior, Computer Support	Classified	1.00	51,019
Technician, Senior, Computer Support	Classified	1.00	46,937
Developer, Multimedia	Classified	1.00	52,128
Specialist, Media Technology	Classified	1.00	42,600
Technician, Senior, Computer Support	Classified	1.00	46,937
Specialist, Media Technology	Classified	1.00	37,401
Specialist, Media Technology	Classified	1.00	42,813
Technician, Computer Support	Classified	1.00	40,016
Assistant III, Administrative	Classified	1.00	38,463
Specialist, Media Technology	Classified	1.00	39,182
Technician, Multimedia Installations	Classified	1.00	41,358
Specialist, Media Technology	Classified	1.00	37,675
Technician, Senior, Computer Support	Classified	1.00	46,937
Developer, Multimedia	Classified	1.00	56,701
Technician, Multimedia Installations	Classified	1.00	44,074
Specialist, Media Technology	Classified	1.00	36,937

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Technician, Senior, Computer Support	Classified	1.00	51,019
Specialist, Media Technology	Classified	1.00	41,974
Specialist, Media Technology	Classified	1.00	41,974
Specialist, Media Technology	Classified	0.50	18,469
Technician, Senior, Computer Support	Classified	1.00	45,960
Technician, Multimedia Installations	Classified	1.00	32,902
Specialist, Media Technology	Classified	1.00	31,335
Specialist, Media Technology	Classified	1.00	31,335
Specialist, Media Technology	Classified	1.00	31,335
Administrator, Senior Systems	Professional	1.00	83,106
Director, Instructional Computing & Technology	Professional	1.00	83,106
Manager, Multimedia Production	Professional	1.00	65,385
Specialist, Video Production	Professional	1.00	58,212
Specialist, Instructional Design	Professional	1.00	64,727
Manager, Instructional Design	Professional	1.00	68,963
Specialist, Instructional Design	Professional	1.00	57,093
Administrator, Senior Systems	Professional	1.00	83,106
Specialist, Instructional Design	Professional	1.00	66,023
Specialist, Instructional Design	Professional	1.00	49,683
Director, Instructional Development Services	Professional	1.00	83,162
Specialist, Video Production	Professional	1.00	53,606
Specialist, Instructional Design	Professional	1.00	54,610
Manager, Multimedia	Professional	1.00	71,791
Manager, Media	Professional	1.00	71,791
Administrator, Systems	Professional	1.00	65,115
Manager, Instructional Technology Systems	Professional	1.00	71,791
Specialist, Instructional Design	Professional	1.00	49,502
Administrator, Systems	Professional	1.00	52,091
Specialist, Instructional Design	Professional	1.00	41,993
Specialist, Video Production	Professional	1.00	36,274
Specialist, Instructional Design	Professional	1.00	41,993
Specialist, Instructional Design	Professional	1.00	41,993

			3,555,808

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043621500
FACULTY EVALUATION

Code	Description	FY2013	FY2014
5410	Hourly Salaries	0	3,465
5211	Professional/Technical Salaries	0	56,217
5313	Classified Salaries	0	44,492
6301	Office Supplies	0	9,012
6701	Furniture/Equipment < \$500	0	88

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	0	113,274

Position Title	Classification	FTE	Salary
Specialist, Faculty Evaluation	Classified	1.00	44,492
Supervisor, Faculty Evaluation	Professional	1.00	56,217

	100,709

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043622500
FACULTY DEVELOPMENT

Code	Description	FY2013	FY2014
5410	Hourly Salaries	10,397	3,467
5900	Benefits Pool	11,493	3,741
5211	Professional/Technical Salaries	333,025	123,671
5313	Classified Salaries	116,289	0
6301	Office Supplies	7,716	4,005
6303	Food & Refreshments	4,500	850
6306	Subscriptions/Publications	462	231
6401	In-District Mileage	347	347
6402	Travel/Professional Development	7,440	5,220
6518	Consultants	15,500	5,945
6519	Honorarium	1,000	1,000
6551	Rentals	36,350	2,427
6558	Software & Software Licenses	15,000	1,488
6561	Printing	2,000	1,000
6564	Postage	110	55
6701	Furniture/Equipment < \$500	1,367	1,279
		-----	-----
		562,996	154,726

Position Title	Classification	FTE	Salary
Specialist, Media Graphics	Professional	1.00	51,053
Manager, Faculty Development	Professional	1.00	72,618

			123,671

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043650000
DISTANCE LEARNING

Code	Description	FY2013	FY2014
5410	Hourly Salaries	46,479	46,479
5510	Overtime Salaries	1,275	1,275
5900	Benefits Pool	14,037	13,845
5211	Professional/Technical Salaries	203,367	207,434
5313	Classified Salaries	310,378	298,627
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
		-----	-----
		747,895	740,019

Position Title	Classification	FTE	Salary
Technician, Video Support Services	Classified	1.00	50,258
Specialist, Media Technology	Classified	1.00	50,258
Assistant III, Administrative	Classified	1.00	40,002
Specialist, Distance Learning Support Services	Classified	1.00	44,454
Coordinator, Support Services	Classified	1.00	45,028
Specialist, Master Control Operations	Classified	1.00	44,074
Assistant II, Administrative	Classified	1.00	24,552
Director, Distance Learning	Professional	1.00	87,262
Manager, Video Support Services	Professional	1.00	63,922
Specialist, Distance Learning Design	Professional	1.00	56,250

			506,061

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043650500

ACC CENTERS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	177,282	157,903
5510	Overtime Salaries	950	900
5900	Benefits Pool	18,264	15,825
5211	Professional/Technical Salaries	218,622	180,160
5313	Classified Salaries	333,695	294,047
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	143,323	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	56,775
6561	Printing	6,000	6,000
6567	Cellular Phones/Pagers	500	500
6569	Telecommunications Link	28,200	28,200
6701	Furniture/Equipment < \$500	4,105	4,105
6307	Promotional Items	2,400	2,400
		-----	-----
		1,018,419	818,441

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	40,002
Specialist, Building	Classified	1.00	41,974
Specialist, Center	Classified	1.00	35,239
Assistant I, Administrative	Classified	1.00	29,374
Specialist, College Support Services	Classified	1.00	44,930
Assistant III, Administrative	Classified	1.00	36,984
Assistant III, Administrative	Classified	1.00	27,069
Attendant, Building	Classified	1.00	19,238
Attendant, Building	Classified	1.00	19,238
Director, Center Operations	Professional	1.00	87,447
Supervisor, Center	Professional	1.00	50,721
Supervisor, Center	Professional	1.00	41,993

474,207

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043650700

ELGIN CENTER

Code	Description	FY2013	FY2014
5410	Hourly Salaries	8,174	0
5900	Benefits Pool	3,376	0
5211	Professional/Technical Salaries	41,993	41,993
5313	Classified Salaries	84,886	115,929
6301	Office Supplies	1,910	0
6303	Food & Refreshments	600	0
6401	In-District Mileage	800	0
6551	Rentals	1,500	0
6553	Leasing Facility - Institutional	16,400	0
6561	Printing	3,125	0
6569	Telecommunications Link	5,000	0
6701	Furniture/Equipment < \$500	1,820	0
		-----	-----
		169,584	157,922

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.75	20,302
District Police, Patrol Officer	Classified	1.00	39,993
Assistant III, Administrative	Classified	1.00	27,069
Coordinator, Evening/Weekend Operations	Classified	0.75	28,566
Supervisor, Center	Professional	1.00	41,993

			157,922

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043653000

SVC LEARNING/CIVIC ENGAGEMENT

Code	Description	FY2013	FY2014
5410	Hourly Salaries	2,490	2,490
5900	Benefits Pool	2,470	2,397
5211	Professional/Technical Salaries	65,033	66,334
5313	Classified Salaries	31,283	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
		-----	-----
		106,286	103,300

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	27,069
Director, Service Learning/ Civic Engagement	Professional	1.00	66,334

			93,402

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043751500

SUPPLEMENTAL INSTRUCTION

Code	Description	FY2013	FY2014
5410	Hourly Salaries	116,805	116,805
5900	Benefits Pool	6,387	6,561
5211	Professional/Technical Salaries	125,179	132,093
5313	Classified Salaries	13,534	13,534
6401	In-District Mileage	1,042	1,042
		-----	-----
		262,947	270,035

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	13,534
Supervisor, Supplemental Instruction	Professional	1.00	53,571
Specialist, SI & Bridge Recruiter/Advisor	Professional	1.00	38,873
Specialist, SI & Bridge Recruiter/Advisor	Professional	1.00	39,648

			145,627

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043752000

BRIDGE PROGRAM

Code	Description	FY2013	FY2014
5119	Hourly Faculty Salaries	36,600	36,600
5410	Hourly Salaries	26,520	26,520
5900	Benefits Pool	1,578	1,578
6301	Office Supplies	4,800	4,800
6302	Instructional Supplies	1,000	1,000
6521	Testing & Fees	900	900
		-----	-----
		71,398	71,398

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043753000
SUPPORT SERVICES

Code	Description	FY2013	FY2014
5119	Hourly Faculty Salaries	32,634	32,634
5900	Benefits Pool	6,908	3,506
5211	Professional/Technical Salaries	73,901	75,379
5313	Classified Salaries	31,585	32,217
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
		-----	-----
		174,424	173,132

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	32,217
Director, Student Learning Services	Professional	1.00	75,379

			107,596

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043756002
TESTING CENTER - RGC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	11,540	11,540
5900	Benefits Pool	4,426	4,509
5211	Professional/Technical Salaries	55,248	56,353
5313	Classified Salaries	110,250	112,456
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
		-----	-----
		193,216	196,610

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	1.00	29,152
Assistant, Testing	Classified	1.00	33,416
Assistant, Senior Testing	Classified	1.00	35,201
Assistant, Testing	Classified	0.50	14,687
Supervisor, Testing Center	Professional	1.00	56,353

			168,809

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043756003
TESTING CENTER - RVS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	37,990	37,990
5900	Benefits Pool	4,941	5,015
5211	Professional/Technical Salaries	50,052	51,053
5313	Classified Salaries	109,605	111,574
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
		-----	-----
		210,190	213,234

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	1.00	34,782
Assistant, Senior Testing	Classified	1.00	36,283
Assistant, Testing	Classified	1.00	29,374
Assistant, Testing	Classified	0.50	11,135
Supervisor, Testing Center	Professional	1.00	51,053

			162,627

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043756004
TESTING CENTER - NRG

Code	Description	FY2013	FY2014
5410	Hourly Salaries	36,642	36,642
5900	Benefits Pool	4,836	5,211
5211	Professional/Technical Salaries	45,626	46,539
5313	Classified Salaries	111,141	109,923
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
		212,171	212,241

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	39,098
Assistant, Testing	Classified	1.00	30,428
Assistant, Testing	Classified	0.50	14,576
Assistant, Testing	Classified	0.50	14,687
Assistant, Testing	Classified	0.50	11,135
Supervisor, Testing Center	Professional	1.00	46,539
			156,461

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043756007
TESTING CENTER - PIN

Code	Description	FY2013	FY2014
5410	Hourly Salaries	35,807	35,807
5900	Benefits Pool	3,035	3,078
5211	Professional/Technical Salaries	50,052	51,053
5313	Classified Salaries	35,548	36,259
6301	Office Supplies	2,586	2,586
6401	In-District Mileage	552	552

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	127,580	129,335

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	36,259
Supervisor, Testing Center	Professional	1.00	51,053

	87,312

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043756012
TESTING CENTER - EVC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	7,209	7,209
5900	Benefits Pool	3,217	3,192
5211	Professional/Technical Salaries	46,018	46,938
5313	Classified Salaries	75,475	73,544
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
		-----	-----
		140,612	139,576

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	33,034
Assistant, Testing	Classified	1.00	29,375
Assistant, Testing	Classified	0.50	11,135
Supervisor, Assessment/Testing	Professional	1.00	46,938

			120,482

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043756018
TESTING CENTER - SAC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	17,960	17,960
5900	Benefits Pool	3,682	3,772
5211	Professional/Technical Salaries	50,052	52,074
5313	Classified Salaries	79,260	80,845
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
		-----	-----
		163,737	167,434

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	36,259
Assistant, Testing	Classified	0.50	15,212
Assistant, Testing	Classified	1.00	29,374
Supervisor, Assessment/Testing	Professional	1.00	52,074

			132,919

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043756019
TESTING CENTER - RRC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	64,700	64,700
5900	Benefits Pool	6,443	6,539
5211	Professional/Technical Salaries	48,019	48,979
5313	Classified Salaries	144,992	147,892
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
		-----	-----
		280,102	284,058

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	40,817
Assistant, Senior Testing	Classified	1.00	33,170
Assistant, Testing	Classified	0.50	14,576
Assistant, Testing	Classified	1.00	29,151
Assistant, Student Services	Classified	1.00	30,178
Supervisor, Assessment/Testing	Professional	1.00	48,979

			196,871

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043756020
TESTING CENTER - EGN

Code	Description	FY2013	FY2014
5410	Hourly Salaries	0	35,807
5900	Benefits Pool	0	2,109
5211	Professional/Technical Salaries	0	48,562
6301	Office Supplies	0	2,000
6401	In-District Mileage	0	500
6701	Furniture/Equipment < \$500	0	1,000

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0	89,978

Position Title	Classification	FTE	Salary
Supervisor, Assessment/Testing	Professional	1.00	48,562

48,562

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1043756021
TESTING CENTER - HAY

Code	Description	FY2013	FY2014
5410	Hourly Salaries	0	15,351
6301	Office Supplies	0	1,240
6401	In-District Mileage	0	225
		-----	-----
		0	16,816

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500000

LIBRARY SERVICES - TECHNICAL SERVICES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	16,999	16,999
7708	Library Books	317,060	354,560
5900	Benefits Pool	9,204	8,303
5116	N-T Faculty Salaries	209,250	213,435
5313	Classified Salaries	141,929	101,678
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	233,405	253,205
6545	Shared Cataloging Fees	16,000	16,000
6548	Electronic Data Base	111,295	111,295
6555	Instructional Media Materials	55,800	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
		-----	-----
		1,140,261	1,163,594

Position Title	Classification	FTE	Salary
Specialist, Senior Library	Classified	1.00	46,306
Specialist, Library	Classified	1.00	38,098
Specialist, Senior Library - Technical Services	Classified	0.50	17,274
Professor	Head Librarian	1.00	100,509
Professor	Librarian	1.00	112,926

			315,113

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500100

LIBRARY SERVICES - ADMINISTRATIVE

Code	Description	FY2013	FY2014
5410	Hourly Salaries	8,262	166,225
5900	Benefits Pool	4,336	8,367
5210	Administrative Salaries	119,313	121,699
5313	Classified Salaries	45,820	46,736
6301	Office Supplies	5,937	13,687
6302	Instructional Supplies	0	8,750
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	400	400
6401	In-District Mileage	8,428	8,428
6402	Travel/Professional Development	9,393	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	4,988	8,488
		-----	-----
		265,222	451,118

Position Title	Classification	FTE	Salary
Dean, Library Services	Administrator	1.00	121,699
Assistant, Senior Administrative	Classified	1.00	46,736

			168,436

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500200

LIBRARY SERVICES - EXTENSION SERVICES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	39,760	39,760
5900	Benefits Pool	994	994
6301	Office Supplies	100	100
		-----	-----
		40,854	40,854

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500302
LIBRARY SERVICES - RGC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	48,500	48,500
5900	Benefits Pool	11,795	10,100
5116	N-T Faculty Salaries	320,334	250,472
5313	Classified Salaries	102,951	105,010
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,336	3,336
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		489,577	420,079

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	40,002
Assistant, Library	Classified	1.00	34,580
Assistant, Library	Classified	1.00	30,428
Professor, Associate	Head Librarian	1.00	69,761
Professor	Librarian	1.00	88,780
Professor	Librarian	1.00	91,932

			355,482

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500303
LIBRARY SERVICES - RVS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	59,500	59,500
5900	Benefits Pool	13,636	12,616
5116	N-T Faculty Salaries	350,545	314,501
5313	Classified Salaries	135,370	130,654
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		565,053	523,273

Position Title	Classification	FTE	Salary
Specialist, Senior Library	Classified	1.00	46,736
Assistant, Library	Classified	1.00	34,580
Assistant, Senior Library	Classified	1.00	27,069
Assistant, Library	Classified	1.00	22,270
Professor, Associate	Head Librarian	1.00	67,882
Professor, Associate	Librarian	1.00	69,761
Professor, Associate	Librarian	1.00	76,268
Professor	Librarian	1.00	100,589

			445,155

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500304

LIBRARY SERVICES - NRG

Code	Description	FY2013	FY2014
5410	Hourly Salaries	64,500	64,500
5900	Benefits Pool	12,229	10,868
5116	N-T Faculty Salaries	317,674	260,220
5313	Classified Salaries	106,968	109,982
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		507,368	451,567

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	43,892
Assistant, Senior Library	Classified	1.00	36,259
Assistant, Library	Classified	1.00	29,831
Professor	Head Librarian	1.00	106,034
Professor, Assistant	Librarian	1.00	63,807
Professor	Librarian	1.00	90,379

			370,202

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500306
LIBRARY SERVICES - CYP

Code	Description	FY2013	FY2014
5410	Hourly Salaries	45,382	45,382
5900	Benefits Pool	9,285	11,494
5116	N-T Faculty Salaries	240,264	326,957
5313	Classified Salaries	85,705	87,419
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		386,637	477,253

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	43,225
Assistant, Library	Classified	0.50	14,576
Assistant, Library	Classified	1.00	29,619
Professor, Associate	Head Librarian	1.00	72,294
Professor	Librarian	1.00	81,888
Professor	Librarian	1.00	108,969
Professor, Assistant	Librarian	1.00	63,807

			414,376

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500307

LIBRARY SERVICES - PIN

Code	Description	FY2013	FY2014
5410	Hourly Salaries	28,081	28,081
5900	Benefits Pool	7,722	7,862
5116	N-T Faculty Salaries	233,556	238,227
5313	Classified Salaries	47,232	48,177
6301	Office Supplies	1,280	1,280
6302	Instructional Supplies	3,333	3,333
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		322,579	328,335

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	33,601
Assistant, Library	Classified	0.50	14,576
Professor, Associate	Head Librarian	1.00	77,641
Professor, Assistant	Librarian	1.00	62,679
Professor	Librarian	1.00	97,907

			286,404

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500312
LIBRARY SERVICES - EVC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	68,500	68,500
5900	Benefits Pool	11,396	15,395
5116	N-T Faculty Salaries	256,563	290,744
5313	Classified Salaries	130,745	133,360
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,336	3,336
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		473,196	513,991

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	40,002
Assistant, Library	Classified	1.00	29,374
Assistant III, Administrative	Classified	1.00	34,833
Assistant, Library	Classified	1.00	29,151
Professor	Head Librarian	1.00	114,960
Professor	Librarian	1.00	98,810
Professor	Librarian	1.00	76,973

			424,104

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500318
LIBRARY SERVICES - SAC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	65,200	65,200
5900	Benefits Pool	6,252	10,510
5116	N-T Faculty Salaries	68,968	210,423
5313	Classified Salaries	115,918	144,764
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		262,340	436,899

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	29,831
Assistant, Library	Classified	1.00	31,644
Assistant, Senior Library	Classified	1.00	29,151
Assistant III, Administrative	Classified	1.00	27,069
Assistant III, Administrative	Classified	1.00	27,069
Professor, Associate	Head Librarian	1.00	76,268
Professor, Associate	Librarian	1.00	70,347
Professor, Assistant	Librarian	1.00	63,807

			355,187

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500319
LIBRARY SERVICES - RRC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	39,655	39,655
7708	Library Books	37,000	37,000
5900	Benefits Pool	10,837	9,108
5116	N-T Faculty Salaries	265,589	203,019
5313	Classified Salaries	128,254	121,629
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
		488,537	417,613

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	29,151
Assistant, Library	Classified	1.00	29,151
Assistant III, Administrative	Classified	1.00	36,259
Assistant, Senior Library	Classified	1.00	27,069
Professor, Associate	Head Librarian	1.00	77,641
Professor, Assistant	Librarian	1.00	61,570
Professor, Assistant	Librarian	1.00	63,807
			324,648

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500320
LIBRARY SERVICES - EGN

Code	Description	FY2013	FY2014
5116	N-T Faculty Salaries	0	67,315
5313	Classified Salaries	0	55,885
		-----	-----
		0	123,200

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	0.50	14,576
Assistant, Senior Library	Classified	1.00	30,175
Assistant, Library	Classified	0.50	11,135
Professor, Assistant	Head Librarian	1.00	67,315

			123,200

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1053500321
LIBRARY SERVICES - HAY

Code	Description	FY2013	FY2014
5900	Benefits Pool	0	2,733
5116	N-T Faculty Salaries	0	60,000
5313	Classified Salaries	0	49,338
		-----	-----
		0	112,071

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	0.50	11,135
Assistant, Library	Classified	0.50	11,135
Assistant, Senior Library	Classified	1.00	27,069
Faculty, Head Librarian	Head Librarian	1.00	60,000

			109,338

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062000300

STUDENT RECRUITMENT OFFICE

Code	Description	FY2013	FY2014
5410	Hourly Salaries	16,033	16,033
5900	Benefits Pool	14,173	14,457
5211	Professional/Technical Salaries	483,850	493,894
5313	Classified Salaries	67,030	68,371
6301	Office Supplies	8,591	8,591
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

	-----	-----
	619,042	630,711

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	36,984
Assistant III, Administrative	Classified	1.00	31,386
Coordinator, Enrollment Management Data	Professional	1.00	48,119
Specialist, Recruiting/Advising	Professional	1.00	40,680
Specialist, Recruiting/Advising	Professional	1.00	46,276
Director, Enrollment Management	Professional	1.00	74,326
Specialist, Recruiting/Advising	Professional	1.00	45,315
Specialist, Recruiting/Advising	Professional	1.00	42,576
Specialist, Recruiting/Advising	Professional	1.00	48,622
Specialist, Recruiting/Advising	Professional	1.00	40,842
Specialist, Recruiting/Advising	Professional	1.00	36,296
Specialist, Recruiting/Advising	Professional	1.00	36,296
Specialist, Recruiting/Advising	Professional	1.00	34,547

	562,265

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062000500
MOBILE GO VAN

Code	Description	FY2013	FY2014
5900	Benefits Pool	2,332	2,379
5211	Professional/Technical Salaries	93,293	95,159
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
		-----	-----
		137,630	139,543

Position Title	Classification	FTE	Salary
Specialist, Recruiting/Advising - Mobile Go Center Driver	Professional	1.00	49,562
Specialist, Recruiting/Advising - Mobile Go Center Driver	Professional	1.00	45,597

			95,159

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062100000
ADMISSIONS & RECORDS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	100,040	100,040
5510	Overtime Salaries	5,000	5,000
5900	Benefits Pool	65,679	67,992
5210	Administrative Salaries	84,379	86,067
5211	Professional/Technical Salaries	535,663	599,402
5313	Classified Salaries	1,902,064	1,929,159
6301	Office Supplies	52,900	54,100
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	7,799	8,999
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
		-----	-----
		2,779,194	2,876,429

Position Title	Classification	FTE	Salary
Executive Director, Admissions & Records	Administrator	1.00	86,067
Assistant, Admissions	Classified	1.00	35,548
Assistant, Admissions	Classified	1.00	36,474
Assistant III, Administrative	Classified	1.00	43,290
Assistant, Senior Admissions	Classified	1.00	44,102
Assistant, Senior Admissions	Classified	1.00	41,603
Assistant, Admissions	Classified	1.00	36,984
Assistant, Admissions	Classified	1.00	40,002
Assistant, Senior Admissions	Classified	1.00	45,700
Assistant, Admissions	Classified	1.00	38,463
Specialist, International Student Services	Classified	1.00	46,306
Assistant, Admissions	Classified	1.00	38,463
Assistant, Admissions	Classified	1.00	36,259
Assistant, Admissions	Classified	1.00	40,002
Specialist, Degree Audit	Classified	1.00	37,927
Assistant, Admissions	Classified	1.00	40,002

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Assistant, Admissions	Classified	1.00	35,505
Assistant, Senior Admissions	Classified	1.00	37,872
Assistant, Admissions	Classified	1.00	36,802
Assistant, Admissions	Classified	1.00	36,259
Assistant, Senior Administrative	Classified	1.00	36,938
Assistant, Senior Admissions	Classified	1.00	36,777
Assistant, Admissions	Classified	1.00	30,458
Assistant, Admissions	Classified	1.00	35,387
Assistant, Admissions	Classified	1.00	32,003
Assistant, Admissions	Classified	1.00	40,002
Assistant, Admissions	Classified	1.00	40,002
Assistant, Admissions	Classified	1.00	36,259
Specialist, Degree Audit	Classified	1.00	37,928
Assistant, Admissions	Classified	1.00	36,802
Assistant, Admissions	Classified	1.00	33,360
Assistant, Admissions	Classified	1.00	31,066
Assistant, Admissions	Classified	1.00	29,151
Assistant, Admissions	Classified	1.00	38,426
Assistant, Admissions	Classified	1.00	36,802
Assistant, Admissions	Classified	1.00	36,802
Assistant, Senior Admissions	Classified	0.50	17,642
Assistant, Admissions	Classified	1.00	29,094
Assistant, Admissions	Classified	1.00	33,699
Assistant, Admissions	Classified	1.00	38,463
Assistant, Admissions	Classified	1.00	38,463
Assistant, Admissions	Classified	1.00	29,151
Assistant, Admissions	Classified	1.00	34,810
Assistant, Admissions	Classified	1.00	36,984
Specialist, International Student Services	Classified	1.00	37,761
Specialist, International Student Services	Classified	1.00	44,074
Assistant, Admissions	Classified	1.00	29,151
Specialist, International Student Services	Classified	1.00	35,258
Assistant, Admissions	Classified	1.00	31,397
Assistant, Admissions	Classified	1.00	36,259

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Assistant, Admissions	Classified	1.00	30,178
Assistant, Admissions	Classified	1.00	27,069
Assistant, Senior Admissions	Classified	1.00	29,843
Assistant, Admissions	Classified	1.00	27,069
Assistant, Admissions	Classified	1.00	27,069
Supervisor, International Student Admissions & Records	Professional	1.00	64,147
Registrar, Associate	Professional	1.00	57,686
Supervisor, Admissions & Records	Professional	1.00	57,118
Supervisor, Admissions & Records	Professional	1.00	60,583
Adjunct, College Associate	Professional	0.50	22,307
Supervisor, Admissions & Records	Professional	1.00	44,897
Supervisor, Admissions & Records	Professional	1.00	58,605
Supervisor, Admissions & Records	Professional	1.00	40,816
Supervisor, Admissions & Records	Professional	1.00	51,783
Supervisor, Admissions & Records	Professional	1.00	41,631
Registrar	Professional	1.00	61,979
Supervisor, Admissions & Records	Professional	1.00	37,848

			2,614,627

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062100100
SUCCESS INIATIVE

Code	Description	FY2013	FY2014
5900	Benefits Pool	2,344	2,391
5313	Classified Salaries	93,779	95,655
6301	Office Supplies	1,863	1,863
6401	In-District Mileage	423	423
		-----	-----
		98,409	100,332

Position Title	Classification	FTE	Salary
Coordinator, Texas Success Initiative	Classified	1.00	59,396
Assistant, Student Services	Classified	1.00	36,259

			95,655

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062100200

GRADUATION

Code	Description	FY2013	FY2014
6301	Office Supplies	10,000	21,840
6303	Food & Refreshments	4,000	8,000
6519	Honorarium	1,000	2,000
6551	Rentals	50,000	112,000
6561	Printing	10,000	21,000
6591	Sub-Contractors	3,000	6,000
		-----	-----
		78,000	170,840

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062200000
STUDENT ASSISTANCE

Code	Description	FY2013	FY2014
5410	Hourly Salaries	68,206	68,206
5510	Overtime Salaries	9,832	9,832
5900	Benefits Pool	54,477	56,880
5210	Administrative Salaries	101,162	103,185
5211	Professional/Technical Salaries	723,633	776,194
5313	Classified Salaries	1,276,231	1,317,763
6301	Office Supplies	10,279	11,279
6401	In-District Mileage	2,512	3,712
6402	Travel/Professional Development	10,800	11,800
6561	Printing	3,500	3,500
6581	Professional Services	154,000	154,000
6701	Furniture/Equipment < \$500	475	475
		-----	-----
		2,415,107	2,516,826

Position Title	Classification	FTE	Salary
Executive Director, Student Assistance & Veteran Affairs	Administrator	1.00	103,185
Specialist, Financial Aid	Classified	1.00	46,306
Assistant, Senior Student Financial Aid	Classified	1.00	38,834
Assistant, Senior Student Financial Aid	Classified	1.00	32,966
Assistant, Senior Student Financial Aid	Classified	1.00	42,003
Assistant, Senior Student Financial Aid	Classified	1.00	42,003
Assistant, Senior Student Financial Aid	Classified	1.00	40,323
Assistant, Senior Student Financial Aid	Classified	1.00	29,862
Assistant, Senior Student Financial Aid	Classified	1.00	42,004
Specialist, Financial Aid	Classified	1.00	40,964
Assistant, Senior Student Financial Aid	Classified	1.00	38,073
Specialist, Financial Aid	Classified	1.00	41,974
Assistant, Senior Student	Classified	1.00	36,963

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Financial Aid			
Assistant, Senior Student Financial Aid	Classified	1.00	33,504
Assistant, Senior Student Financial Aid	Classified	1.00	42,003
Specialist, Financial Aid	Classified	1.00	46,412
Assistant, Senior Student Financial Aid	Classified	1.00	42,004
Specialist, Financial Aid	Classified	1.00	43,700
Specialist, Financial Aid	Classified	1.00	38,899
Specialist, Financial Aid	Classified	1.00	46,306
Assistant, Senior Student Financial Aid	Classified	1.00	31,981
Specialist, Financial Aid	Classified	1.00	40,296
Assistant, Senior Student Financial Aid	Classified	1.00	36,963
Specialist, Financial Aid	Classified	1.00	36,937
Assistant, Senior Student Financial Aid	Classified	1.00	34,013
Specialist, Financial Aid	Classified	1.00	41,101
Assistant, Senior Administrative	Classified	1.00	41,151
Clerk, Document Imaging	Classified	1.00	30,458
Assistant, Senior Student Financial Aid	Classified	1.00	38,073
Assistant, Senior Student Financial Aid	Classified	1.00	36,239
Specialist, Financial Aid	Classified	1.00	39,952
Assistant, Senior Student Financial Aid	Classified	1.00	30,458
Assistant, Senior Student Financial Aid	Classified	1.00	29,094
Assistant, Senior Student Financial Aid	Classified	1.00	30,455
Clerk, Document Imaging	Classified	1.00	27,069
Assistant, Senior Student Financial Aid	Classified	1.00	28,422
Director, Associate Financial Aid	Professional	1.00	87,646
Supervisor, Campus Financial	Professional	1.00	56,287

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Aid			
Supervisor, Campus Financial Aid	Professional	1.00	56,287
Coordinator, Student Loans	Professional	1.00	65,643
Supervisor, Campus Financial Aid	Professional	1.00	56,287
Supervisor, Campus Financial Aid	Professional	1.00	56,287
Supervisor, Campus Financial Aid	Professional	1.00	56,287
Supervisor, Campus Financial Aid	Professional	1.00	45,029
Supervisor, Campus Financial Aid	Professional	1.00	51,784
Accountant	Professional	1.00	56,250
Supervisor, Campus Financial Aid	Professional	1.00	49,531
Coordinator, Scholarship	Professional	1.00	42,886
Analyst, Financial Aid Technology	Professional	1.00	57,903
Supervisor, Campus Financial Aid	Professional	1.00	38,088

			2,197,142

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062200100

VETERAN AFFAIRS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	11,392	11,392
5900	Benefits Pool	9,865	9,475
5211	Professional/Technical Salaries	57,943	59,102
5313	Classified Salaries	325,238	308,512
6301	Office Supplies	1,446	1,446
6402	Travel/Professional Development	920	920
6701	Furniture/Equipment < \$500	237	237
		-----	-----
		407,041	391,084

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	40,002
Specialist, Veteran Affairs	Classified	1.00	46,306
Assistant, Student Services	Classified	1.00	36,283
Specialist, Veteran Affairs	Classified	1.00	44,074
Specialist, Veteran Affairs	Classified	1.00	44,454
Specialist, Veteran Affairs	Classified	1.00	40,548
Assistant, Senior Student Financial Aid	Classified	1.00	28,422
Assistant, Senior Student Financial Aid	Classified	1.00	28,422
Manager, Veteran Affairs	Professional	1.00	59,102

			367,614

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300000

VP, STUDENT SUPPORT & SUCCESS SYSTEMS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	48,992	47,433
5510	Overtime Salaries	1,000	1,000
8101	Contingency	20,000	20,000
5900	Benefits Pool	7,259	6,368
5210	Administrative Salaries	150,026	153,027
5211	Professional/Technical Salaries	38,111	0
5313	Classified Salaries	52,213	53,257
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
		-----	-----
		376,514	339,998

Position Title	Classification	FTE	Salary
Vice President, Student Support and Success Systems	Administrator	1.00	153,027
Assistant, Executive	Classified	1.00	53,257

			206,284

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300102
STUDENT SERVICES-RGC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	41,869	41,869
5900	Benefits Pool	29,849	30,302
5116	N-T Faculty Salaries	587,530	599,281
5210	Administrative Salaries	101,858	103,895
5211	Professional/Technical Salaries	289,641	295,434
5313	Classified Salaries	173,067	171,605
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
		-----	-----
		1,244,724	1,263,296

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	103,895
Assistant, Student Services	Classified	1.00	36,802
Assistant, Student Services	Classified	1.00	36,259
Assistant, Student Services	Classified	1.00	33,849
Assistant, Student Services	Classified	1.00	33,360
Assistant, Senior Administrative	Classified	1.00	31,335
Professor	Counselor	1.00	99,810
Professor, Associate	Counselor	1.00	69,583
Professor	Counselor	1.00	110,901
Professor	Counselor	1.00	96,150
Professor	Counselor	1.00	103,751
Professor, Assistant	Counselor	1.00	59,543
Professor, Assistant	Counselor	1.00	59,543
Adjunct, College Associate	Professional	0.50	21,742
Specialist, OSD	Professional	1.00	47,203
Specialist, Advising/Student Services	Professional	1.00	38,873

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Coordinator I, OSD Services	Professional	1.00	53,606
Specialist, Advising/Student Services	Professional	1.00	46,970
Specialist, Advising/Student Services	Professional	1.00	37,021
Supervisor, Advising	Professional	1.00	50,019

			1,170,214

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300103
STUDENT SERVICES-RVS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	35,668	35,668
5510	Overtime Salaries	1,227	1,227
5900	Benefits Pool	32,007	33,567
5116	N-T Faculty Salaries	559,354	570,541
5210	Administrative Salaries	96,434	98,363
5211	Professional/Technical Salaries	424,306	464,316
5313	Classified Salaries	163,258	172,574
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
		-----	-----
		1,332,972	1,396,974

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	98,363
Assistant, Student Services	Classified	1.00	32,310
Assistant, Student Services	Classified	1.00	36,984
Assistant, Student Services	Classified	1.00	36,259
Assistant, Senior Administrative	Classified	1.00	39,952
Assistant III, Administrative	Classified	1.00	27,069
Professor	Counselor	1.00	119,833
Professor	Counselor	1.00	94,003
Professor	Counselor	1.00	103,516
Professor, Assistant	Counselor	1.00	58,490
Professor, Associate	Counselor	1.00	68,677
Professor, Assistant	Counselor	1.00	56,440
Professor, Associate	Counselor	1.00	69,583
Specialist, Advising/Student Services	Professional	1.00	48,622

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Specialist, OSD	Professional	1.00	46,749
Supervisor, Advising	Professional	1.00	56,073
Specialist, Advising/Student Services	Professional	1.00	37,021
Coordinator I, OSD Services	Professional	1.00	53,606
Specialist, Transfer Academy	Professional	1.00	38,873
Specialist, Assessment/Advising	Professional	1.00	44,929
Specialist, Advising/Student Services	Professional	1.00	41,689
Specialist, Advising/Student Services	Professional	1.00	36,296
Specialist, Advising/Student Services	Professional	0.75	25,910
Specialist, Advising/Student Services	Professional	1.00	34,547

			1,305,794

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300104
STUDENT SERVICES-NRG

Code	Description	FY2013	FY2014
5410	Hourly Salaries	89,239	89,239
5510	Overtime Salaries	500	500
5900	Benefits Pool	38,382	37,587
5116	N-T Faculty Salaries	576,954	554,052
5210	Administrative Salaries	95,000	93,840
5211	Professional/Technical Salaries	500,334	486,635
5313	Classified Salaries	273,234	279,210
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
		-----	-----
		1,599,418	1,566,838

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	93,840
Assistant, Senior Administrative	Classified	1.00	52,254
Assistant, Student Services	Classified	1.00	30,782
Assistant, Student Services	Classified	1.00	41,124
Assistant, Student Services	Classified	1.00	40,002
Assistant III, Administrative	Classified	1.00	36,802
Assistant, Student Services	Classified	0.50	20,001
Assistant, Student Services	Classified	1.00	29,151
Assistant, Student Services	Classified	1.00	29,094
Professor	Counselor	0.50	56,794
Professor	Counselor	1.00	116,181
Professor	Counselor	1.00	103,027
Professor	Counselor	1.00	84,462
Professor, Associate	Counselor	1.00	65,098

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Professor, Assistant	Counselor	1.00	54,463
Professor	Counselor	1.00	74,027
Adjunct, College Associate	Professional	0.50	21,742
Specialist, Advising/Student Services	Professional	1.00	43,200
Supervisor, Advising	Professional	1.00	53,606
Adjunct, College Associate	Professional	0.50	22,307
Specialist, Advising/Student Services	Professional	1.00	48,622
Coordinator I, OSD Services	Professional	1.00	53,606
Specialist, Advising/Student Services	Professional	1.00	44,929
Specialist, Advising/Student Services	Professional	1.00	45,315
Specialist, OSD	Professional	1.00	42,524
Specialist, Advising/Student Services	Professional	1.00	41,689
Specialist, Advising/Student Services	Professional	1.00	34,547
Specialist, Assessment/Advising	Professional	1.00	34,547

			1,413,738

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300106
STUDENT SERVICES-CYP

Code	Description	FY2013	FY2014
5410	Hourly Salaries	77,581	77,581
5510	Overtime Salaries	2,260	2,260
5900	Benefits Pool	23,449	23,788
5116	N-T Faculty Salaries	312,486	312,466
5210	Administrative Salaries	95,925	97,844
5211	Professional/Technical Salaries	286,907	292,645
5313	Classified Salaries	162,767	168,710
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
		984,385	998,304

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	97,844
Assistant, Student Services	Classified	1.00	40,002
Assistant, Senior Administrative	Classified	1.00	41,151
Assistant, Student Services	Classified	1.00	29,862
Assistant, Student Services	Classified	0.50	19,232
Assistant, Student Services	Classified	1.00	38,463
Professor, Associate	Counselor	1.00	69,913
Professor, Assistant	Counselor	1.00	57,456
Professor, Associate	Counselor	1.00	65,555
Professor, Assistant	Counselor	1.00	59,543
Professor, Associate	Counselor	1.00	60,000
Specialist, Advising/Student Services	Professional	1.00	48,622
Specialist, Advising/Student Services	Professional	1.00	43,682
Supervisor, Advising	Professional	1.00	52,039
Coordinator II, OSD Services	Professional	1.00	54,823
Specialist, Advising/Student	Professional	1.00	47,203

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Services			
Specialist, OSD	Professional	1.00	46,276

			871,665

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300107
STUDENT SERVICES-PIN

Code	Description	FY2013	FY2014
5410	Hourly Salaries	12,035	12,035
5510	Overtime Salaries	1,260	1,260
5900	Benefits Pool	21,729	22,322
5116	N-T Faculty Salaries	448,314	457,280
5210	Administrative Salaries	94,613	96,505
5211	Professional/Technical Salaries	194,436	204,932
5313	Classified Salaries	118,486	120,856
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
		-----	-----
		906,463	930,780

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	96,505
Assistant, Senior Administrative	Classified	1.00	42,390
Assistant, Student Services	Classified	1.00	40,002
Assistant, Student Services	Classified	1.00	38,463
Professor	Counselor	1.00	67,164
Professor, Associate	Counselor	1.00	67,463
Professor	Counselor	1.00	110,126
Professor, Associate	Counselor	1.00	76,268
Professor, Assistant	Counselor	1.00	59,543
Professor	Counselor	1.00	76,716
Adjunct, College Associate	Professional	0.50	22,307
Specialist, Advising/Student Services	Professional	1.00	44,929
Specialist, OSD	Professional	0.75	33,036
Coordinator I, OSD Services	Professional	1.00	53,606
Coordinator, Assessment Center	Professional	1.00	51,054

			879,574

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300112
STUDENT SERVICES-EVC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	71,459	71,459
5900	Benefits Pool	21,557	23,087
5116	N-T Faculty Salaries	400,552	411,580
5210	Administrative Salaries	89,301	91,087
5211	Professional/Technical Salaries	187,824	199,452
5313	Classified Salaries	113,127	149,898
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
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		902,138	964,881

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	91,087
Assistant, Senior Administrative	Classified	1.00	41,151
Assistant, Student Services	Classified	1.00	40,002
Assistant, Student Services	Classified	1.00	33,360
Assistant, Student Services	Classified	1.00	35,385
Professor	Counselor	1.00	121,990
Professor	Counselor	1.00	91,364
Professor, Associate	Counselor	1.00	74,920
Professor, Associate	Counselor	1.00	59,961
Professor, Associate	Counselor	1.00	63,345
Specialist, Advising/Student Services	Professional	1.00	49,562
Supervisor, Advising	Professional	1.00	49,109
Coordinator I, OSD Services	Professional	1.00	53,579
Specialist, Advising/Student Services	Professional	1.00	47,203

			852,017

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300118
STUDENT SERVICES - SAC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	34,708	34,758
5900	Benefits Pool	24,887	26,292
5116	N-T Faculty Salaries	367,030	346,079
5210	Administrative Salaries	103,992	106,072
5211	Professional/Technical Salaries	197,492	226,817
5313	Classified Salaries	292,231	337,957
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
		-----	-----
		1,056,399	1,114,034

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	106,072
Assistant, Senior Administrative	Classified	1.00	39,183
Assistant, Student Services	Classified	1.00	35,202
Technician, Lead Computer Lab Support	Classified	1.00	49,317
Assistant, Student Services	Classified	1.00	34,810
Assistant, Student Services	Classified	1.00	33,360
Assistant, Student Services	Classified	1.00	33,360
Assistant, Student Services	Classified	1.00	29,587
Technician, Senior Computer Lab Support	Classified	1.00	48,591
Technician, Computer Lab Support	Classified	1.00	34,547
Professor, Associate	Counselor	1.00	72,453
Professor	Counselor	1.00	77,445
Professor, Associate	Counselor	1.00	69,913
Professor, Associate	Counselor	1.00	66,269
Professor	Counselor	1.00	60,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Specialist, Advising/Student Services	Professional	1.00	48,622
Coordinator I, OSD Services	Professional	1.00	53,606
Supervisor, Advising	Professional	1.00	52,039
Coordinator, Assessment Center	Professional	1.00	36,274
Coordinator, Assessment Center	Professional	1.00	36,274

			1,016,925

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300119
STUDENT SERVICES - RRC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	57,080	57,080
5510	Overtime Salaries	11,227	11,227
5900	Benefits Pool	26,213	28,579
5116	N-T Faculty Salaries	329,348	335,935
5210	Administrative Salaries	102,460	104,509
5211	Professional/Technical Salaries	357,137	391,727
5313	Classified Salaries	191,257	200,118
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

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1,095,450	1,149,903

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	104,509
Assistant, Student Services	Classified	1.00	29,587
Assistant, Student Services	Classified	1.00	36,259
Assistant, Student Services	Classified	1.00	32,881
Assistant, Senior Administrative	Classified	1.00	40,962
Assistant, Student Services	Classified	1.00	33,360
Assistant, Student Services	Classified	1.00	27,069
Professor, Assistant	Counselor	1.00	66,125
Professor, Associate	Counselor	1.00	62,816
Professor, Associate	Counselor	1.00	67,463
Professor	Counselor	1.00	76,716
Professor, Associate	Counselor	1.00	62,816
Specialist, Advising/Student Services	Professional	1.00	40,724
Coordinator, Student Services Special Projects	Professional	0.50	27,447
Specialist, Advising/Student	Professional	1.00	44,929

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Services			
Supervisor, Advising	Professional	1.00	53,606
Specialist, Advising/Student Services	Professional	1.00	46,276
Coordinator II, OSD Services	Professional	1.00	51,019
Specialist, Advising/Student Services	Professional	1.00	38,873
Specialist, Advising/Student Services	Professional	1.00	46,276
Specialist, OSD	Professional	1.00	42,576

			1,032,289

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300120
STUDENT SERVICES - EGN

Code	Description	FY2013	FY2014
5410	Hourly Salaries	0	20,000
5510	Overtime Salaries	0	1,300
5900	Benefits Pool	0	6,136
5116	N-T Faculty Salaries	0	61,569
5210	Administrative Salaries	0	86,700
5211	Professional/Technical Salaries	0	34,547
5313	Classified Salaries	0	36,855
6301	Office Supplies	0	9,000
6303	Food & Refreshments	0	700
6306	Subscriptions/Publications	0	1,800
6401	In-District Mileage	0	3,600
6402	Travel/Professional Development	0	1,900
6528	Staff Development	0	2,120
6561	Printing	0	500
6564	Postage	0	1,100
6567	Cellular Phones/Pagers	0	900
6571	Repairs/Maintenance of Equipment	0	200
6581	Professional Services	0	120
6701	Furniture/Equipment < \$500	0	1,000
6801	Furniture/Equipment >\$500 and <\$5,000	0	2,500
		-----	-----
		0	272,547

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	86,700
Assistant, Senior Administrative	Classified	1.00	36,855
Professor, Assistant	Counselor	1.00	61,569
Specialist, Advising/Student Services	Professional	1.00	34,547

			219,671

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300121
STUDENT SERVICES - HAY

Code	Description	FY2013	FY2014
5410	Hourly Salaries	0	20,000
5510	Overtime Salaries	0	630
6301	Office Supplies	0	500
6303	Food & Refreshments	0	350
6306	Subscriptions/Publications	0	500
6401	In-District Mileage	0	1,620
6402	Travel/Professional Development	0	1,798
6561	Printing	0	100
6564	Postage	0	550
6571	Repairs/Maintenance of Equipment	0	100
		-----	-----
		0	26,148

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300202
ASSESSMENT OFFICE - RGC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	35,708	35,708
5900	Benefits Pool	2,891	2,931
5211	Professional/Technical Salaries	50,053	51,054
5313	Classified Salaries	29,861	30,458
6301	Office Supplies	3,000	3,000
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	1,077	1,077
		-----	-----
		123,690	125,328

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	30,458
Coordinator, Assessment Center	Professional	1.00	51,054

			81,512

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300203

ASSESSMENT OFFICE - RVS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	30,150	30,150
5900	Benefits Pool	2,005	2,030
5211	Professional/Technical Salaries	50,053	51,054
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
		-----	-----
		89,754	90,780

Position Title	Classification	FTE	Salary
Coordinator, Assessment Center	Professional	1.00	51,054

			51,054

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300204
ASSESSMENT OFFICE - NRG

Code	Description	FY2013	FY2014
5410	Hourly Salaries	32,632	32,632
5900	Benefits Pool	2,881	2,922
5211	Professional/Technical Salaries	50,053	51,054
5313	Classified Salaries	32,551	33,202
6301	Office Supplies	4,965	4,965
6564	Postage	200	200

	-----	-----
	123,282	124,975

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	33,202
Coordinator, Assessment Center	Professional	1.00	51,054

	84,256

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300500
COMPASS TESTING

Code	Description	FY2013	FY2014
6301	Office Supplies	150,000	150,000
		-----	-----
		150,000	150,000

AUSTIN COMMUNITY COLLEGE DISTRICT
 FY 2014 OPERATING BUDGET

Account No: 1062300700
 EL CENTRO CULTURAL CENTER

Code	Description	FY2013	FY2014
5410	Hourly Salaries	1,400	1,400
5900	Benefits Pool	937	960
5313	Classified Salaries	36,080	36,802
6301	Office Supplies	19,450	19,450
		-----	-----
		57,867	58,612

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	36,802

			36,802

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300800

AFRICAN-AMERICAN CULTURAL CENTER

Code	Description	FY2013	FY2014
5900	Benefits Pool	980	1,641
5313	Classified Salaries	39,218	27,069
6301	Office Supplies	6,450	6,450
		-----	-----
		46,648	35,160

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	27,069

			27,069

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062300900
COLLEGE CONNECTIONS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	19,324	19,324
5510	Overtime Salaries	1,440	1,440
5900	Benefits Pool	5,622	4,479
5211	Professional/Technical Salaries	169,447	158,380
5313	Classified Salaries	34,693	0
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
		-----	-----
		248,616	201,713

Position Title	Classification	FTE	Salary
Specialist, College Connection ACCELERATION Team	Professional	1.00	43,199
Specialist, College Connection ACCELERATION Team	Professional	1.00	40,071
Specialist, College Connection ACCELERATION Team	Professional	1.00	37,022
Supervisor, College Connection ACCELERATION Team	Professional	1.00	38,088

			158,380

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062301400
COMMUNITY OUTREACH

Code	Description	FY2013	FY2014
5410	Hourly Salaries	168	168
5900	Benefits Pool	3,115	3,177
5211	Professional/Technical Salaries	72,494	73,944
5313	Classified Salaries	51,940	52,979
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
		-----	-----
		135,416	137,967

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	38,403
Assistant I, Administrative	Classified	0.50	14,576
Director, Community Outreach	Professional	1.00	73,944

			126,923

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062301800

MEN OF DISTINCTION PROGRAM

Code	Description	FY2013	FY2014
5410	Hourly Salaries	14,500	14,500
5900	Benefits Pool	1,411	1,269
5211	Professional/Technical Salaries	41,921	36,274
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
		-----	-----
		62,652	56,863

Position Title	Classification	FTE	Salary
Coordinator, Program - Men of Distinction	Professional	1.00	36,274

			36,274

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062302006
ASSESSMENT AND TESTING

Code	Description	FY2013	FY2014
5410	Hourly Salaries	23,522	23,522
5900	Benefits Pool	6,167	6,279
5211	Professional/Technical Salaries	94,198	96,082
5313	Classified Salaries	128,962	131,541
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
		-----	-----
		259,892	264,467

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	40,002
Assistant, Testing	Classified	1.00	29,151
Assistant, Senior Testing	Classified	1.00	33,238
Assistant, Testing	Classified	1.00	29,151
Supervisor, Testing Center	Professional	1.00	51,053
Coordinator, Assessment Center	Professional	1.00	45,029

			227,623

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062310000
AVP STUDENT SUCCESS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	9,971	9,971
5900	Benefits Pool	5,417	5,521
5210	Administrative Salaries	117,877	120,235
5211	Professional/Technical Salaries	39,925	40,724
5313	Classified Salaries	48,937	49,916
6301	Office Supplies	12,000	12,000
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	12,000
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
		-----	-----
		266,030	270,270

Position Title	Classification	FTE	Salary
Associate Vice President, Student Success	Administrator	1.00	120,235
Assistant, Executive	Classified	1.00	49,916
Specialist, Recruiting/Advising	Professional	1.00	40,724

			210,874

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062310100
ACC YOUTH PROGRAMS

Code	Description	FY2013	FY2014
5119	Hourly Faculty Salaries	9,700	9,700
5410	Hourly Salaries	13,000	13,000
5900	Benefits Pool	2,414	2,450
5211	Professional/Technical Salaries	41,921	42,759
5313	Classified Salaries	31,908	32,546
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
		-----	-----
		148,243	149,755

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	32,546
Coordinator, Youth Programs	Professional	1.00	42,759

			75,306

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062330000

PTK TRAVEL

Code	Description	FY2013	FY2014
6402	Travel/Professional Development	12,000	12,000
		-----	-----
		12,000	12,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1062400000
SPECIAL POPULATIONS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	1,966,770	1,966,770
5510	Overtime Salaries	2,850	2,850
5900	Benefits Pool	69,853	70,082
5211	Professional/Technical Salaries	756,720	766,585
5313	Classified Salaries	67,797	67,071
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
		-----	-----
		2,881,811	2,891,179

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	40,002
Assistant, Student Services	Classified	1.00	27,069
Director, Special Populations	Professional	1.00	79,850
Supervisor, Interpreter Services	Professional	1.00	72,963
Interpreter, Sign Language Level 4/5	Professional	0.50	39,285
Specialist, Interpreter Sign Language	Professional	1.00	64,742
Interpreter, Sign Language Level 3	Professional	0.62	37,129
Specialist, Special Populations	Professional	1.00	51,429
Interpreter, Sign Language Level 3	Professional	0.62	30,544
Interpreter, Sign Language Level 4/5	Professional	0.62	33,999
Interpreter, Sign Language Level 3	Professional	0.62	42,179
Specialist, Special Populations	Professional	1.00	45,901
Specialist, Special Populations	Professional	1.00	50,009
Interpreter, Sign Language	Professional	1.00	41,360

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Level 3			
Specialist, Special Populations	Professional	1.00	49,285
Specialist, Special Populations	Professional	1.00	53,571
Specialist, Special Populations	Professional	1.00	43,713
Interpreter, Sign Language	Professional	0.63	30,625
Level 4/5			

			833,656

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071100000

BOARD OF TRUSTEES

Code	Description	FY2013	FY2014
5900	Benefits Pool	1,520	1,550
5211	Professional/Technical Salaries	60,799	62,015
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
		-----	-----
		139,015	140,261

Position Title	Classification	FTE	Salary
Assistant, Senior Executive	Professional	1.00	62,015

			62,015

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071200000

PRESIDENT

Code	Description	FY2013	FY2014
5900	Benefits Pool	11,008	12,043
5210	Administrative Salaries	350,000	462,200
5211	Professional/Technical Salaries	66,522	67,852
5313	Classified Salaries	23,819	24,295
6301	Office Supplies	2,975	4,975
6306	Subscriptions/Publications	1,747	2,247
6402	Travel/Professional Development	9,600	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
		471,523	599,564

Position Title	Classification	FTE	Salary
Special Assistant to the President/CEO	Administrator	1.00	112,200
Assistant, Executive President/CEO	Classified	0.50	24,295
Assistant, Senior Executive	Executive	1.00	350,000
	Professional	1.00	67,852
			554,348

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071200200

EXEC VP ACADEMIC, STUDENT, & CAMPUS AFFAIRS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	3,035	3,035
5510	Overtime Salaries	950	950
8101	Contingency	20,000	20,000
5900	Benefits Pool	6,684	6,921
5210	Administrative Salaries	211,150	215,373
5313	Classified Salaries	52,213	57,483
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
		-----	-----
		315,480	325,210

Position Title	Classification	FTE	Salary
Interim Executive Vice President & Provost	Administrator	1.00	215,373
Assistant, Executive	Classified	1.00	57,483

			272,856

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071200300
EVP, COLLEGE OPERATIONS

Code	Description	FY2013	FY2014
8101	Contingency	20,000	20,000
5900	Benefits Pool	7,778	7,934
5210	Administrative Salaries	256,772	261,907
5313	Classified Salaries	54,356	55,443
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
		-----	-----
		351,037	357,415

Position Title	Classification	FTE	Salary
Executive Vice President, College Operations	Administrator	1.00	196,748
Assistant, Executive Administrator, Web	Classified Professional	1.00 1.00	55,443 65,160

			317,351

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071210000

Student Success Initiative

Code	Description	FY2013	FY2014
6302	Instructional Supplies	500,000	500,000
		-----	-----
		500,000	500,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071210500
Student Success Operations

Code	Description	FY2013	FY2014
6301	Office Supplies	100,000	100,000
		-----	-----
		100,000	100,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071300000

OFFICE OF INTERNAL AUDIT

Code	Description	FY2013	FY2014
5900	Benefits Pool	3,571	0
5210	Administrative Salaries	91,087	0
5211	Professional/Technical Salaries	51,750	0
6301	Office Supplies	1,025	0
6402	Travel/Professional Development	4,680	0
6511	Audit Fees	0	100,000
		-----	-----
		152,113	100,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071300100

BUSINESS SERVICES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	24,887	24,887
5510	Overtime Salaries	33,773	33,773
8101	Contingency	20,000	20,000
5900	Benefits Pool	79,073	81,889
5210	Administrative Salaries	345,437	375,978
5211	Professional/Technical Salaries	1,054,194	1,133,407
5313	Classified Salaries	1,704,624	1,707,503
6301	Office Supplies	25,501	25,001
6303	Food & Refreshments	1,000	1,500
6306	Subscriptions/Publications	1,587	1,587
6401	In-District Mileage	4,158	5,158
6402	Travel/Professional Development	8,400	8,400
6510	Legal Fees	2,500	2,500
6517	Armored Car Service	30,000	25,000
6530	Collection Fees	99,000	98,000
6536	Advertising	0	5,000
6551	Rentals	1,000	1,200
6561	Printing	8,000	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
		-----	-----
		3,465,994	3,581,443

Position Title	Classification	FTE	Salary
Vice President, Finance & Budget	Administrator	1.00	168,300
Executive Vice President, Finance & Administration	Administrator	1.00	207,678
Cashier	Classified	1.00	30,149
Specialist, Accounting	Classified	1.00	53,366
Assistant, Executive	Classified	1.00	55,443
Technician, Accounting	Classified	1.00	46,040
Specialist, Accounting	Classified	1.00	46,276
Technician, Accounting	Classified	1.00	44,167

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Technician, Accounting	Classified	1.00	43,848
Cashier, Senior	Classified	1.00	41,615
Cashier	Classified	1.00	31,322
Technician, Accounting	Classified	1.00	39,976
Cashier	Classified	1.00	30,136
Technician, Accounting	Classified	1.00	40,323
Cashier	Classified	1.00	31,322
Cashier	Classified	1.00	34,556
Technician, Accounting	Classified	1.00	50,786
Cashier, Senior	Classified	1.00	37,263
Technician, Accounting	Classified	1.00	39,976
Clerk, Accounting	Classified	1.00	37,148
Clerk, Accounting	Classified	1.00	36,259
Assistant, Payroll	Classified	1.00	40,002
Assistant, Payroll	Classified	1.00	40,002
Technician, Accounting	Classified	1.00	39,976
Clerk, Accounting	Classified	1.00	36,259
Clerk, Accounting	Classified	1.00	36,259
Clerk, Accounting	Classified	1.00	36,259
Cashier	Classified	1.00	33,227
Technician, Accounting	Classified	1.00	42,003
Clerk, Accounting	Classified	1.00	36,259
Cashier	Classified	1.00	29,151
Cashier	Classified	1.00	33,869
Cashier	Classified	1.00	30,149
Cashier	Classified	1.00	29,151
Specialist, Financial Reporting & Anaysis	Classified	1.00	46,250
Cashier	Classified	1.00	29,374
Cashier	Classified	1.00	31,322
Cashier	Classified	1.00	29,151
Specialist, Financial Reporting & Anaysis	Classified	1.00	46,250
Technician, Accounting	Classified	1.00	36,056
Cashier	Classified	1.00	29,151
Specialist, Cashier Services	Classified	1.00	36,735
Assistant, Executive	Classified	1.00	36,274
Technician, Accounting	Classified	1.00	29,843

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Cashier	Classified	1.00	23,383
Cashier	Classified	1.00	23,383
Cashier	Classified	1.00	23,383
Cashier	Classified	1.00	23,383
Specialist, Cashier Services	Classified	1.00	29,843
Specialist, Fixed Assets	Classified	1.00	31,335
Director, Accounting	Professional	1.00	94,205
Manager, Payroll	Professional	1.00	73,901
Supervisor, Cashier	Professional	1.00	39,993
Manager, Accounting	Professional	1.00	71,838
Director, Student Accounts	Professional	1.00	87,262
Accountant	Professional	1.00	56,250
Supervisor, Accounting	Professional	1.00	62,015
Director, Restricted Accounts	Professional	1.00	87,262
Manager, Cashier	Professional	1.00	65,115
Supervisor, Accounting	Professional	1.00	59,063
Supervisor, Account Analysis	Professional	1.00	62,015
Supervisor, Accounting	Professional	1.00	62,015
Accountant	Professional	1.00	52,126
Accountant	Professional	1.00	56,250
Auditor II, Internal	Professional	1.00	52,785
Analyst, Process Improvement	Professional	1.00	67,592
Supervisor, Cashier	Professional	1.00	53,571

			3,216,889

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071300200
PURCHASING OFFICE

Code	Description	FY2013	FY2014
5410	Hourly Salaries	10,913	10,913
5510	Overtime Salaries	5,915	5,915
5900	Benefits Pool	29,866	30,491
5211	Professional/Technical Salaries	485,703	496,903
5313	Classified Salaries	692,065	705,906
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
		-----	-----
		1,335,541	1,361,207

Position Title	Classification	FTE	Salary
Clerk, Senior, Warehouse	Classified	1.00	36,114
Assistant III, Administrative	Classified	1.00	41,759
Assistant, Contracts	Classified	1.00	40,387
Clerk, Senior, Warehouse	Classified	1.00	35,224
Clerk, Warehouse	Classified	1.00	40,118
Clerk, Senior, Warehouse	Classified	1.00	35,224
Specialist, Inventory Control	Classified	1.00	40,056
Assistant, Purchasing	Classified	1.00	40,002
Specialist, Procurement Card	Classified	1.00	39,976
Clerk, Senior, Warehouse	Classified	1.00	34,533
Clerk, Warehouse	Classified	1.00	31,948
Clerk, Warehouse	Classified	1.00	31,948
Clerk, Warehouse	Classified	1.00	31,948
Assistant, Purchasing	Classified	1.00	40,002
Clerk, Warehouse	Classified	1.00	31,948
Clerk, Senior, Warehouse	Classified	1.00	32,385
Clerk, Warehouse	Classified	1.00	31,948
Supervisor, Warehouse	Classified	1.00	59,062
Clerk, Warehouse	Classified	1.00	31,322

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Buyer	Professional	1.00	51,019
Buyer	Professional	1.00	51,019
Manager, Contract Administration	Professional	1.00	65,115
Buyer	Professional	1.00	51,019
Buyer	Professional	1.00	51,019
Buyer, Construction	Professional	1.00	56,073
Director, Procurement and Materials Management	Professional	1.00	96,206
Director, Assistant Purchasing	Professional	1.00	75,431

			1,202,810

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071300400

RECORDS CENTER

Code	Description	FY2013	FY2014
5410	Hourly Salaries	26,875	26,875
5900	Benefits Pool	7,019	6,960
5211	Professional/Technical Salaries	56,250	55,147
5313	Classified Salaries	197,623	196,363
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	17,000
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
		-----	-----
		355,857	353,435

Position Title	Classification	FTE	Salary
Specialist, Records Center	Classified	1.00	46,306
Specialist, Forms Design	Classified	1.00	33,504
Assistant, Records and Information	Classified	1.00	40,002
Assistant III, Administrative	Classified	1.00	38,463
Supervisor, Records Management	Classified	1.00	38,088
Manager, Institutional Records	Professional	1.00	55,147

			251,511

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071300500
HUMAN RESOURCE SERVICES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	28,083	28,083
5510	Overtime Salaries	7,302	7,302
5900	Benefits Pool	31,046	29,727
5115	Faculty Overloads	0	1,994
5210	Administrative Salaries	155,384	158,492
5211	Professional/Technical Salaries	476,470	485,999
5313	Classified Salaries	574,557	667,689
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	45,432	54,908
6701	Furniture/Equipment < \$500	10,468	10,468
6481	Applicant Travel	50,000	50,000
		-----	-----
		1,580,238	1,696,158

Position Title	Classification	FTE	Salary
Vice President, Human Resources	Administrator	1.00	158,492
Specialist II, Human Resources	Classified	1.00	51,053
Coordinator, Benefits	Classified	1.00	53,571
Specialist I, Human Resources	Classified	1.00	48,622
Assistant I, Human Resources	Classified	1.00	30,458
Assistant I, Human Resources	Classified	1.00	38,463
Specialist I, Human Resources	Classified	1.00	46,677
Assistant II, Human Resources	Classified	1.00	40,574
Clerk, Records and Information	Classified	1.00	36,984
Clerk, Records and Information	Classified	1.00	29,151
Technician, HR Benefits	Classified	1.00	39,976

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Assistant, Executive	Classified	1.00	48,591
Coordinator, HR Records	Classified	1.00	58,140
Specialist II, Human Resources	Classified	1.00	34,547
Assistant II, Human Resources	Classified	1.00	29,843
Manager, Records, Human Resources	Professional	1.00	87,262
Manager, Benefits	Professional	1.00	83,108
Manager, Employment & Outreach Services	Professional	1.00	87,262
Manager, Compensation	Professional	1.00	91,625
Analyst, Senior Compensation	Professional	1.00	68,372
Analyst, Senior Compensation	Professional	1.00	68,372

			1,231,142

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071300700
SERVANT LEADERSHIP ACADEMY

Code	Description	FY2013	FY2014
6301	Office Supplies	500	500
6303	Food & Refreshments	1,100	1,100
6518	Consultants	1,000	1,000
6528	Staff Development	12,500	12,500
		-----	-----
		15,100	15,100

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071300800

STAFF DEVELOPMENT & EVALUATION

Code	Description	FY2013	FY2014
5410	Hourly Salaries	0	3,465
5900	Benefits Pool	0	3,062
5211	Professional/Technical Salaries	0	119,002
6301	Office Supplies	0	3,711
6303	Food & Refreshments	0	1,650
6306	Subscriptions/Publications	0	231
6401	In-District Mileage	0	923
6402	Travel/Professional Development	0	2,220
6558	Software & Software Licenses	0	9,555
6561	Printing	0	5,500
6564	Postage	0	55
		-----	-----
		0	149,374

Position Title	Classification	FTE	Salary
Assistant II, Human Resources	Classified	1.00	37,822
Coordinator, Staff Evaluation	Classified	1.00	43,216
Specialist, Professional Development Technology	Professional	1.00	50,490
Manager, Staff Professional Development & Evaluation	Professional	1.00	68,512

			200,040

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071301200
WELLNESS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	0	137,200
6301	Office Supplies	0	15,600
		-----	-----
		0	152,800

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071302000

GENERAL ASSEMBLY

Code	Description	FY2013	FY2014
6303	Food & Refreshments	0	2,000
6551	Rentals	0	33,000
		-----	-----
		0	35,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071400000
ACCNET-COLLEGEWIDE

Code	Description	FY2013	FY2014
5410	Hourly Salaries	10,376	10,376
5510	Overtime Salaries	10,154	10,154
5900	Benefits Pool	39,587	40,400
5211	Professional/Technical Salaries	626,666	639,199
5313	Classified Salaries	936,283	940,822
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	417,939	541,363
6571	Repairs/Maintenance of Equipment	26,550	26,550
6701	Furniture/Equipment < \$500	64,005	64,005
		-----	-----
		2,216,725	2,358,034

Position Title	Classification	FTE	Salary
Technician, Senior, Computer Support	Classified	1.00	51,019
Technician, Senior, Computer Support	Classified	1.00	51,019
PBX Operator	Classified	1.00	39,426
Supervisor, Computer Support	Classified	1.00	59,062
Technician, Senior, Computer Support	Classified	1.00	51,019
PBX Operator	Classified	1.00	32,051
Technician, Senior, Computer Support	Classified	1.00	51,019
Technician, Senior, Computer Support	Classified	1.00	51,019
Technician, Senior, Computer Support	Classified	1.00	51,019
Technician, Senior, Computer Support	Classified	1.00	51,019

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Technician, Senior, Computer Support	Classified	1.00	40,816
Specialist, Telecommunications	Classified	1.00	57,903
Technician, Senior, Computer Support	Classified	1.00	48,453
Technician, Senior, Computer Support	Classified	1.00	43,295
Technician, Telecommunications	Classified	1.00	49,529
Technician, Senior, Computer Support	Classified	1.00	51,019
Technician, Senior, Computer Support	Classified	1.00	45,962
Technician, Telecommunications	Classified	1.00	38,088
Technician, Telecommunications	Classified	1.00	38,088
Technician, Senior Telecommunications	Classified	1.00	39,993
Manager, Telecommunications	Professional	1.00	89,514
Director, ACCNET Services	Professional	1.00	111,371
Manager, Network Services	Professional	1.00	89,514
Manager, Network Services	Professional	1.00	83,246
Administrator, Network	Professional	1.00	73,227
Administrator, Network	Professional	1.00	66,048
Administrator, Network	Professional	1.00	66,531
Administrator, Network	Professional	1.00	59,749

			1,580,022

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071480300
INFORMATION TECHNOLOGY

Code	Description	FY2013	FY2014
5410	Hourly Salaries	199,164	199,164
5510	Overtime Salaries	21,447	21,447
5900	Benefits Pool	98,145	100,369
5210	Administrative Salaries	120,819	123,235
5211	Professional/Technical Salaries	3,054,239	3,124,305
5313	Classified Salaries	530,154	546,593
6301	Office Supplies	74,000	74,000
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	40,000
6558	Software & Software Licenses	16,653	16,653
6561	Printing	36,000	36,000
6567	Cellular Phones/Pagers	2,000	2,000
6569	Telecommunications Link	4,320	4,320
6571	Repairs/Maintenance of Equipment	20,046	20,046
6701	Furniture/Equipment < \$500	20,724	20,724
		-----	-----
		4,323,693	4,414,838

Position Title	Classification	FTE	Salary
Associate Vice President, Information Technology	Administrator	1.00	123,235
Assistant, Student Helpline	Classified	1.00	31,909
Analyst, IT Security	Classified	1.00	62,015
Specialist II, Web Development	Classified	1.00	65,160
Technician, Help Desk	Classified	0.50	22,478
Technician, Help Desk	Classified	1.00	38,899
Assistant, Executive	Classified	1.00	48,622
Technician, Help Desk	Classified	1.00	41,144
Technician, Help Desk	Classified	1.00	42,138
Assistant, Student Helpline	Classified	1.00	29,151
Specialist, Support Services Technical	Classified	1.00	51,019
Technician, Help Desk	Classified	1.00	40,843

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Technician, Help Desk	Classified	1.00	35,963
Specialist, Support Services	Classified	1.00	36,259
Technician, Help Desk	Classified	1.00	32,902
Manager, Applications Development	Professional	1.00	101,016
Director, Applications Development	Professional	1.00	111,371
Programmer, Systems	Professional	1.00	75,430
Analyst, Programmer	Professional	1.00	59,473
Analyst, Database & Reporting	Professional	1.00	54,337
Analyst, Programmer	Professional	1.00	62,902
Coordinator, Technology Planning	Professional	1.00	62,015
Analyst, Programmer	Professional	1.00	61,460
Administrator, Database	Professional	1.00	80,731
Analyst, Senior Programmer	Professional	1.00	82,121
Supervisor, Help Desk	Professional	1.00	53,571
Analyst, Senior Programmer	Professional	1.00	69,651
Administrator, IT Applications	Professional	1.00	53,581
Administrator, IT Applications	Professional	1.00	65,787
Analyst, Programmer	Professional	1.00	69,739
Analyst, Senior Programmer	Professional	1.00	77,501
Analyst, Programmer	Professional	1.00	64,083
Programmer, Senior, Systems	Professional	1.00	83,106
Analyst, IT Business	Professional	1.00	69,655
Administrator, Senior Systems	Professional	1.00	83,106
Administrator, Database	Professional	1.00	75,336
Administrator, Systems	Professional	1.00	48,611
Manager, Applications Development	Professional	1.00	101,016
Analyst, Senior Programmer	Professional	1.00	80,731
Director, Support Services	Professional	1.00	106,068
Administrator, Web Services	Professional	1.00	88,068
Administrator, Systems	Professional	1.00	68,418
Director, System Services	Professional	1.00	106,068
Analyst, Senior Programmer	Professional	1.00	88,068
Manager, Support Services	Professional	1.00	91,625
Analyst, Senior Programmer	Professional	1.00	84,081

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Analyst, Programmer	Professional	1.00	62,515
Administrator, Senior Systems	Professional	1.00	84,081
Manager, Help Desk	Professional	1.00	71,838
Analyst, Senior Programmer	Professional	1.00	80,731
Analyst, Programmer	Professional	1.00	69,739
Officer, Information Security	Professional	1.00	87,262
Analyst, Programmer	Professional	1.00	63,039
Analyst, IT Systems	Professional	1.00	68,372
Administrator, IT Applications	Professional	1.00	62,015
Analyst, Programmer	Professional	1.00	64,083

			3,794,133

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071500000
CAMPUS POLICE

Code	Description	FY2013	FY2014
5410	Hourly Salaries	14,040	14,040
5510	Overtime Salaries	81,878	81,878
5900	Benefits Pool	101,226	115,193
5210	Administrative Salaries	105,060	107,161
5211	Professional/Technical Salaries	216,187	266,808
5313	Classified Salaries	3,706,230	4,137,850
6301	Office Supplies	74,800	75,820
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	500	500
6309	Fuel – Automobiles	52,100	52,100
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	44,315	66,365
		-----	-----
		4,496,998	5,018,377

Position Title	Classification	FTE	Salary
District Police, Chief	Administrator	1.00	107,161
District Police, Lieutenant	Classified	1.00	46,297
District Police, Patrol Officer	Classified	1.00	54,686
District Police, Dispatch Supervisor	Classified	1.00	51,019
District Police, Sergeant	Classified	1.00	64,665
District Police, Sergeant	Classified	1.00	64,665
District Police, Sergeant	Classified	1.00	64,665
District Police, Patrol Officer	Classified	1.00	54,686
District Police, Sergeant	Classified	1.00	62,499

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

District Police, Patrol Officer	Classified	1.00	54,686
District Police, Patrol Officer	Classified	1.00	54,686
District Police, Patrol Officer	Classified	1.00	51,192
District Police, Staff Sergeant	Classified	1.00	60,419
District Police, Patrol Officer	Classified	1.00	43,998
District Police, Sergeant	Classified	1.00	64,665
District Police, Patrol Officer	Classified	1.00	52,833
District Police, Patrol Officer	Classified	1.00	43,937
District Police, Sergeant	Classified	1.00	62,499
District Police, Patrol Officer	Classified	1.00	54,686
District Police, Sergeant	Classified	1.00	64,665
District Police, Patrol Officer	Classified	1.00	41,820
District Police, Sergeant	Classified	1.00	49,972
District Police, Patrol Officer	Classified	1.00	41,820
District Police, Sergeant	Classified	1.00	57,792
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Patrol Officer	Classified	1.00	52,833
District Police, Patrol Officer	Classified	1.00	39,780
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Patrol Officer	Classified	1.00	54,686
District Police, Sergeant	Classified	1.00	64,665
District Police, Safety Officer	Classified	1.00	32,261
District Police, Patrol Officer	Classified	1.00	42,629
District Police, Patrol Officer	Classified	1.00	41,792
District Police, Patrol Officer	Classified	1.00	41,792
District Police, Safety Officer	Classified	1.00	38,429
District Police, Safety Officer	Classified	1.00	38,429
District Police, Patrol Officer	Classified	1.00	41,820
District Police, Patrol Officer	Classified	1.00	42,629
District Police, Patrol Officer	Classified	1.00	44,341
District Police, Sergeant	Classified	1.00	62,499
District Police, Patrol Officer	Classified	1.00	42,629
District Police, Dispatcher	Classified	1.00	29,151
Assistant III, Administrative	Classified	1.00	38,875
District Police, Patrol Officer	Classified	1.00	41,792
District Police, Patrol Officer	Classified	1.00	39,780
District Police, Patrol Officer	Classified	1.00	39,780

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

District Police, Dispatcher	Classified	1.00	29,151
District Police, Patrol Officer	Classified	1.00	52,833
District Police, Dispatcher	Classified	1.00	33,815
District Police, Patrol Officer	Classified	1.00	47,275
District Police, Patrol Officer	Classified	1.00	52,833
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Patrol Officer	Classified	1.00	52,904
District Police, Patrol Officer	Classified	1.00	41,820
District Police, Patrol Officer	Classified	1.00	47,562
District Police, Patrol Officer	Classified	1.00	39,780
District Police, Patrol Officer	Classified	1.00	51,192
District Police, Patrol Officer	Classified	1.00	44,815
District Police, Patrol Officer	Classified	1.00	44,815
District Police, Sergeant	Classified	1.00	56,721
District Police, Patrol Officer	Classified	1.00	42,629
District Police, Patrol Officer	Classified	1.00	44,815
District Police, Patrol Officer	Classified	1.00	44,815
District Police, Patrol Officer	Classified	1.00	43,937
District Police, Sergeant	Classified	1.00	58,072
District Police, Patrol Officer	Classified	1.00	41,792
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Patrol Officer	Classified	1.00	41,820
District Police, Dispatcher	Classified	1.00	34,533
District Police, Patrol Officer	Classified	1.00	43,937
District Police, Patrol Officer	Classified	1.00	43,075
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Dispatcher	Classified	1.00	29,094
District Police, Patrol Officer	Classified	1.00	43,075
District Police, Patrol Officer	Classified	1.00	43,075
District Police, Patrol Officer	Classified	1.00	43,075
District Police, Patrol Officer	Classified	1.00	43,075
District Police, Dispatcher	Classified	1.00	29,094
District Police, Patrol Officer	Classified	1.00	39,780
District Police, Patrol Officer	Classified	1.00	41,820
District Police, Dispatcher	Classified	1.00	25,780
District Police, Dispatcher	Classified	1.00	25,780
District Police, Patrol Officer	Classified	1.00	36,274
District Police, Patrol Officer	Classified	1.00	39,993

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

District Police, Patrol Officer	Classified	1.00	39,993
District Police, Patrol Officer	Classified	1.00	39,993
District Police, Sergeant	Classified	1.00	44,092
District Police, Patrol Officer	Classified	1.00	39,993
District Police, Patrol Officer	Classified	1.00	36,274
District Police, Patrol Officer	Classified	1.00	36,274
District Police, Dispatcher	Classified	1.00	25,780
District Police, Patrol Officer	Classified	1.00	36,274
District Police, Patrol Officer	Classified	1.00	31,335
District Police, Lieutenant	Professional	1.00	67,480
District Police, Lieutenant	Professional	1.00	67,480
District Police, Assistant Chief	Professional	1.00	85,550

			4,511,819

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071600000

EFFECTIVENESS & ACCOUNTABILITY

Code	Description	FY2013	FY2014
5410	Hourly Salaries	9,082	15,232
5900	Benefits Pool	26,445	21,355
5210	Administrative Salaries	128,486	131,056
5211	Professional/Technical Salaries	872,596	659,324
5313	Classified Salaries	47,638	48,591
6301	Office Supplies	6,894	6,894
6303	Food & Refreshments	2,605	2,605
6306	Subscriptions/Publications	3,500	1,500
6401	In-District Mileage	300	300
6402	Travel/Professional Development	14,600	14,600
6518	Consultants	1,000	0
6528	Staff Development	8,000	6,000
6558	Software & Software Licenses	5,000	5,000
6561	Printing	750	750
6564	Postage	300	300
6567	Cellular Phones/Pagers	920	220
6581	Professional Services	25,000	25,000
6701	Furniture/Equipment < \$500	450	0
		-----	-----
		1,153,566	938,727

Position Title	Classification	FTE	Salary
Vice President, Effectiveness and Accountability	Administrator	1.00	131,056
Assistant, Executive	Classified	1.00	48,591
Coordinator, Research & Analysis	Professional	1.00	67,767
Coordinator, Research & Analysis	Professional	1.00	65,160
Analyst, Data Warehouse Programmer	Professional	0.60	41,023
Coordinator, Research & Analysis	Professional	1.00	54,457
Coordinator, Institutional Studies	Professional	1.00	66,312
Administrator, Data Warehouse	Professional	1.00	73,885
Administrator, Web	Professional	1.00	57,903

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Analyst, Data Warehouse Programmer	Professional	1.00	54,698
Coordinator, Institutional Planning & Assessment	Professional	1.00	47,249
Analyst, Data Warehouse Programmer	Professional	1.00	67,031
Coordinator, Institutional Studies	Professional	1.00	63,839

			838,970

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071600400
TECHNOLOGY COMMITTEE

Code	Description	FY2013	FY2014
6402	Travel/Professional Development	1,200	1,200
6534	Interest Expenses	10,785	10,785
6558	Software & Software Licenses	1,310,073	1,566,717
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
		-----	-----
		7,500,200	7,756,844

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071680000
DUPLICATION

Code	Description	FY2013	FY2014
5410	Hourly Salaries	5,121	5,121
5510	Overtime Salaries	7,000	7,000
5900	Benefits Pool	3,531	3,442
5313	Classified Salaries	129,117	125,576
6301	Office Supplies	250,000	316,880
6309	Fuel – Automobiles	1,350	1,350
6401	In-District Mileage	138	138
6551	Rentals	900,000	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
		-----	-----
		1,299,757	1,413,007

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	40,002
Supervisor, Duplication Services	Classified	1.00	47,637
Clerk, Duplication/Mail Room	Classified	0.75	22,030
Clerk, Duplication/Mail Room	Classified	0.75	15,907

			125,576

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071680100

POSTAGE

Code	Description	FY2013	FY2014
6564	Postage	346,500	346,500
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		346,500	346,500

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071680200

GENERAL STORES

Code	Description	FY2013	FY2014
6301	Office Supplies	190,000	123,120
		-----	-----
		190,000	123,120

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071900000

PUBLIC INFORMATION & COLLEGE MARKETING

Code	Description	FY2013	FY2014
5410	Hourly Salaries	45,705	45,705
5900	Benefits Pool	24,582	24,330
5210	Administrative Salaries	117,667	120,020
5211	Professional/Technical Salaries	556,076	559,824
5313	Classified Salaries	263,787	247,655
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	901,791	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
		-----	-----
		2,277,945	2,307,662

Position Title	Classification	FTE	Salary
Executive Director, Public Information & College Marketing	Administrator	1.00	120,020
Specialist, Marketing Office	Classified	1.00	49,716
Specialist, Marketing Graphic Design	Classified	0.50	30,886
Designer, Web	Classified	1.00	53,571

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Specialist, Marketing Graphic Design	Classified	1.00	44,125
Assistant III, Administrative	Classified	1.00	34,810
Specialist, Marketing Graphic Design	Classified	1.00	34,547
Coordinator, Marketing Event	Professional	1.00	50,365
Director, Public Information and College Marketing	Professional	1.00	76,393
Coordinator, Advertising and Licensing	Professional	1.00	56,287
Director, Associate Communications	Professional	1.00	65,160
Administrator, Web	Professional	1.00	57,339
Coordinator, Marketing Communications	Professional	1.00	51,019
Manager, Graphic Design	Professional	1.00	59,062
Director, Associate Public Information	Professional	1.00	67,238
Coordinator, Communications/Social Media	Professional	1.00	38,873
Coordinator, Spanish Communications	Professional	1.00	38,088

			927,499

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071900100

INTERNATIONAL RELATIONS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	15,388	15,388
5900	Benefits Pool	4,680	3,839
5211	Professional/Technical Salaries	137,672	103,357
5313	Classified Salaries	34,127	34,810
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
		-----	-----
		230,509	196,036

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	34,810
Director, International Programs	Professional	1.00	65,269
Coordinator, International Programs	Professional	1.00	38,088

			138,166

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071900200
GRANT DEVELOPMENT

Code	Description	FY2013	FY2014
5410	Hourly Salaries	15,000	15,000
5900	Benefits Pool	7,952	12,412
5210	Administrative Salaries	86,871	120,235
5211	Professional/Technical Salaries	173,712	317,888
5313	Classified Salaries	42,490	43,340
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

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	334,503	517,353

Position Title	Classification	FTE	Salary
Assoc Vice President, Academic Planning, Develop & Administrator Eval		1.00	120,235
Assistant, Senior Administrative	Classified	1.00	43,340
Grant Writer	Professional	1.00	59,062
Officer, Grant Compliance	Professional	1.00	70,360
Grant Writer	Professional	1.00	59,062
Grant Writer	Professional	1.00	59,062
Director, Academic Planning & Evaluation	Professional	1.00	70,342

	481,463

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071900300

RESOURCE DEVELOPMENT

Code	Description	FY2013	FY2014
5410	Hourly Salaries	2,865	2,865
5510	Overtime Salaries	95	95
5900	Benefits Pool	4,890	4,986
5210	Administrative Salaries	85,729	87,444
5211	Professional/Technical Salaries	59,024	60,204
5313	Classified Salaries	47,893	48,851
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
		256,684	260,633

Position Title	Classification	FTE	Salary
Executive Director, ACC Foundation	Administrator	1.00	87,444
Assistant, Senior Administrative	Classified	1.00	48,851
Coordinator, ACC Foundation Operations	Professional	1.00	60,204
			196,499

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071900500
FEES & EXP (GEN INST)

Code	Description	FY2013	FY2014
6510	Legal Fees	200,000	200,000
6511	Audit Fees	125,000	125,000
6512	Tax Appraisal Fee	625,000	625,000
6513	Tax Collection Fees	375,000	375,000
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	225,000
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	3,386,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071900600
ELECTIONS

Code	Description	FY2013	FY2014
6591	Sub-Contractors	500,000	0
		-----	-----
		500,000	0

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071900800

GOVERNMENTAL & COMMUNITY RELATIONS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	14,300	14,300
5900	Benefits Pool	11,139	9,640
5210	Administrative Salaries	126,072	128,593
5211	Professional/Technical Salaries	262,489	199,161
5313	Classified Salaries	42,698	43,552
6301	Office Supplies	4,600	4,600
6303	Food & Refreshments	3,500	3,500
6401	In-District Mileage	13,926	13,926
6402	Travel/Professional Development	7,680	14,680
6518	Consultants	1,000	6,000
6548	Electronic Data Base	27,000	27,000
6561	Printing	500	500
6563	Duplication - External	0	6,000
6567	Cellular Phones/Pagers	9,892	9,892
6581	Professional Services	16,597	23,597
		-----	-----
		541,393	504,941

Position Title	Classification	FTE	Salary
Special Assistant to the President for External Affairs	Administrator	1.00	128,593
Assistant, Senior Administrative	Classified	1.00	43,552
Director, Center for Community Based/NonProfit Organizations	Professional	1.00	65,160
Coordinator, Government & Community Relations	Professional	1.00	52,128
Director, External Affairs Outreach	Professional	0.75	45,599
Coordinator, Alumni	Professional	1.00	36,274

			371,307

AUSTIN COMMUNITY COLLEGE DISTRICT
 FY 2014 OPERATING BUDGET

Account No: 1071900900
 THE E3 ALLIANCE

Code	Description	FY2013	FY2014
5900	Benefits Pool	1,029	1,049
5313	Classified Salaries	41,151	41,974
		-----	-----
		42,180	43,023

Position Title	Classification	FTE	Salary
Assistant, Senior Administrative	Classified	1.00	41,974

			41,974

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071901000
CLASSIFIED ASSOCIATION

Code	Description	FY2013	FY2014
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 2014 OPERATING BUDGET

Account No: 1071901100

ASSOCIATION PROF-TECH EMPLOYEES

Code	Description	FY2013	FY2014
6301	Office Supplies	2,500	2,500
6303	Food & Refreshments	1,500	1,500
		-----	-----
		4,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071901200
F-T FACULTY SENATE

Code	Description	FY2013	FY2014
6562	Duplication - ACC	1,500	1,500
6301	Office Supplies	2,500	2,500
		-----	-----
		4,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071901300
ADJUNCT FACULTY ASSOCIATION

Code	Description	FY2013	FY2014
6562	Duplication - ACC	1,500	1,500
6301	Office Supplies	2,500	2,500
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		4,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071903200

Instructional Support Services

Code	Description	FY2013	FY2014
5410	Hourly Salaries	5,000	5,000
5900	Benefits Pool	5,096	5,196
5211	Professional/Technical Salaries	63,578	64,850
5313	Classified Salaries	135,292	137,998
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
		-----	-----
		217,566	221,644

Position Title	Classification	FTE	Salary
Specialist, Instructional Support Services	Classified	1.00	47,203
Specialist, Instructional Support Services	Classified	1.00	51,145
Specialist, Instructional Support Services	Classified	1.00	39,650
Supervisor, Instructional Support Services	Professional	1.00	64,850

			202,847

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071907100
Manager College Operations

Code	Description	FY2013	FY2014
5410	Hourly Salaries	2,000	2,000
5900	Benefits Pool	1,757	1,791
5211	Professional/Technical Salaries	68,289	69,655
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
		-----	-----
		111,046	112,446

Position Title	Classification	FTE	Salary
Manager, College Operations	Professional	1.00	69,655

			69,655

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071910000

SCHOOL RELATIONS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	43,689	43,689
5900	Benefits Pool	8,943	13,260
5211	Professional/Technical Salaries	195,575	206,780
5313	Classified Salaries	118,486	120,856
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	25,476
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
		-----	-----
		484,933	502,825

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	42,390
Assistant III, Administrative	Classified	1.00	40,002
Assistant III, Administrative	Classified	1.00	38,463
Director, Early College Start	Professional	1.00	75,379
Specialist, Early College Start	Professional	1.00	44,292
Specialist, Early College Start	Professional	1.00	38,517
Specialist, Early College Start	Professional	1.00	48,591

			327,635

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071913700

School Relations

Code	Description	FY2013	FY2014
5410	Hourly Salaries	2,000	2,000
5900	Benefits Pool	3,964	50
5210	Administrative Salaries	99,910	101,908
5313	Classified Salaries	56,649	57,155
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
		-----	-----
		183,023	181,613

Position Title	Classification	FTE	Salary
Executive Director, School Relations	Administrator	1.00	101,908
Specialist, School Relations	Classified	0.50	25,820
Assistant, Senior Administrative	Classified	1.00	31,335

			159,064

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071920000

P-16 INITIATIVES

Code	Description	FY2013	FY2014
5900	Benefits Pool	3,603	3,675
5210	Administrative Salaries	92,724	94,578
5211	Professional/Technical Salaries	51,408	52,436
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
		-----	-----
		155,428	158,382

Position Title	Classification	FTE	Salary
Director, P-16 Initiatives	Administrator	1.00	94,578
Coordinator, P-16	Professional	1.00	52,436

			147,015

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071920200

SACS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	18,950	18,950
5900	Benefits Pool	474	474
5211	Professional/Technical Salaries	0	116,547
6301	Office Supplies	0	1,500
6303	Food & Refreshments	1,500	500
6306	Subscriptions/Publications	2,000	1,500
6401	In-District Mileage	0	300
6402	Travel/Professional Development	23,600	15,000
6518	Consultants	0	3,000
6547	Accreditation Fees	0	5,000
6561	Printing	0	50
6564	Postage	0	1,000
6581	Professional Services	24,500	5,000
6701	Furniture/Equipment < \$500	0	4,000
		-----	-----
		71,024	172,821

Position Title	Classification	FTE	Salary
Coordinator, SACS	Professional	1.00	57,889
Coordinator, SACS	Professional	1.00	58,658

			116,547

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1071920300
COLLEGE CONNECTIONS ADMIN

Code	Description	FY2013	FY2014
5900	Benefits Pool	3,874	3,951
5211	Professional/Technical Salaries	118,180	120,544
5313	Classified Salaries	36,777	37,513
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
		-----	-----
		190,431	193,608

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	37,513
Specialist, College Connection	Professional	1.00	45,165
Director, College Connection	Professional	1.00	75,379

			158,056

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1074500100
SPECIAL ITEMS-MISC.

Code	Description	FY2013	FY2014
9471	Non-Mandatory Transfer to Fund 71	5,253,967	3,799,344
9232	Mandatory Transfer to Fund 32	2,889,767	2,792,535
6534	Interest Expenses	3,000	3,000
9276	Mandatory Transfer to Fund 76	5,996,330	6,092,830
9278	Mandatory Transfer to Fund 78	8,743,938	11,410,457
9231	Mandatory Transfer to Fund 31	300,000	300,000
9899	Reserves Set-aside	710,314	983,009
9273	Mandatory Transfer to Fund 73	11,434,901	11,832,001
		-----	-----
		35,332,217	37,213,176

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1074700100

STAFF BENEFITS

Code	Description	FY2013	FY2014
5903	Workers Compensation	499,000	499,000
5904	Unemployment Insurance	275,000	200,000
5905	Annual Leave	300,000	300,000
5908	ORP Matching (Old Rate)	400,000	400,000
5912	Dental Insurance	450,000	450,000
5919	EAP Benefit	75,000	75,000
5911	ERS Matching	9,366,750	7,137,000
5909	TRS Matching	4,656,874	3,948,157
5931	Employee Tuition Vouchers	400,000	250,000
		-----	-----
		16,422,624	13,259,157

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084000100

GENERAL SERVICES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	7,600	7,600
5900	Benefits Pool	33,114	33,754
5210	Administrative Salaries	112,519	114,769
5211	Professional/Technical Salaries	948,574	967,545
5313	Classified Salaries	255,870	260,226
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
		-----	-----
		2,286,245	2,312,462

Position Title	Classification	FTE	Salary
Executive Director, Facilities and Construction	Administrator	1.00	114,769

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Specialist, Facilities & Construction	Classified	1.00	48,591
Coordinator, Computer-Aided Drafting	Classified	1.00	51,019
Assistant, Work Control	Classified	1.00	44,190
Assistant III, Administrative	Classified	1.00	36,363
Assistant, Senior Administrative	Classified	1.00	41,974
Coordinator, Computer-Aided Drafting	Classified	1.00	38,088
Coordinator, Sustainability	Professional	1.00	48,194
Coordinator, Project	Professional	1.00	55,702
Manager, Project	Professional	1.00	83,106
Manager, Project	Professional	1.00	83,106
Director, Buildings & Grounds	Professional	1.00	92,822
Manager, Project	Professional	1.00	83,106
Manager, Project	Professional	1.00	83,106
Manager, Project	Professional	1.00	83,106
Coordinator, Project	Professional	1.00	61,167
Manager, Project	Professional	1.00	83,106
Director, Environmental Stewardship	Professional	1.00	87,262
Coordinator, Project	Professional	1.00	48,386
Manager, Construction	Professional	1.00	75,379

			1,342,541

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084000200

RISK & INSURANCE

Code	Description	FY2013	FY2014
5900	Benefits Pool	16,874	17,178
5210	Administrative Salaries	92,700	94,554
5211	Professional/Technical Salaries	349,600	356,592
5313	Classified Salaries	232,624	235,955
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
		-----	-----
		2,013,701	2,026,182

Position Title	Classification	FTE	Salary
Executive Director, Environmental Health, Safety & Insurance	Administrator	1.00	94,554
Assistant, Senior Administrative	Classified	1.00	40,753
Assistant III, Administrative	Classified	1.00	33,360
Assistant III, Administrative	Classified	1.00	36,259
Locksmith	Classified	1.00	35,258
Technician, Electronic Security	Classified	1.00	46,276
Technician, Environmental Health & Safety	Classified	1.00	44,048
Coordinator, Environmental Health & Safety	Professional	1.00	68,372

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Coordinator, Environmental Health & Safety	Professional	1.00	68,372
Director, Security Management	Professional	1.00	83,106
Coordinator, Emergency Management	Professional	1.00	68,372
Coordinator, Environmental Health & Safety	Professional	1.00	68,372

			687,101

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084000902
CAMPUS MANAGER-RGC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	20,845	20,845
5510	Overtime Salaries	1,995	1,995
5900	Benefits Pool	12,562	12,555
5211	Professional/Technical Salaries	79,453	81,042
5313	Classified Salaries	400,209	398,300
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
		-----	-----
		549,579	549,252

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	44,190
Assistant III, Administrative	Classified	1.00	40,002
Clerk, Lead, Duplication/Mail Room	Classified	1.00	38,098
Attendant, Building	Classified	1.00	36,830
Attendant, Building	Classified	0.50	14,687
Coordinator, Evening/Weekend Operations	Classified	0.50	28,143
Supervisor, Building Services	Classified	1.00	40,002
Attendant, Building	Classified	1.00	29,374
Clerk, Duplication/Mail Room	Classified	0.50	15,670
Attendant, Building	Classified	1.00	29,151
Clerk, Duplication/Mail Room	Classified	1.00	31,342
Assistant II, Administrative	Classified	1.00	31,573
Attendant, Building	Classified	1.00	19,238
Manager, Campus	Professional	1.00	81,042

			479,342

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084000903
CAMPUS MANAGER-RVS

Code	Description	FY2013	FY2014
5410	Hourly Salaries	21,933	21,933
5510	Overtime Salaries	1,221	1,221
5900	Benefits Pool	13,126	13,299
5211	Professional/Technical Salaries	77,596	79,148
5313	Classified Salaries	424,274	429,670
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
		-----	-----
		560,853	567,974

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.75	35,461
Attendant, Building	Classified	1.00	29,374
Attendant, Building	Classified	1.00	33,416
Clerk, Lead, Duplication/Mail Room	Classified	1.00	38,098
Assistant II, Administrative	Classified	1.00	36,283
Coordinator, Evening/Weekend Operations	Classified	0.75	42,214
Attendant, Building	Classified	0.50	14,687
Attendant, Building	Classified	1.00	29,374
Attendant, Building	Classified	1.00	30,005
Assistant III, Administrative	Classified	1.00	34,656
Attendant, Building	Classified	0.50	14,687
Assistant II, Administrative	Classified	1.00	24,552
Clerk, Duplication/Mail Room	Classified	0.60	12,725
Assistant III, Administrative	Classified	1.00	27,069
Supervisor, Building Services	Classified	1.00	27,069
Manager, Campus	Professional	1.00	79,148

			508,818

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084000904
CAMPUS MANAGER - NRG

Code	Description	FY2013	FY2014
5410	Hourly Salaries	64,611	64,611
5510	Overtime Salaries	1,696	1,696
5900	Benefits Pool	14,006	14,910
5211	Professional/Technical Salaries	77,596	79,148
5313	Classified Salaries	416,362	418,009
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
		-----	-----
		606,730	610,833

Position Title	Classification	FTE	Salary
Attendant, Building	Classified	1.00	32,735
Coordinator, Evening/Weekend Operations	Classified	0.50	28,143
Attendant, Building	Classified	1.00	30,690
Assistant III, Administrative	Classified	1.00	36,259
Clerk, Lead, Duplication/Mail Room	Classified	1.00	36,573
Assistant II, Administrative	Classified	0.50	15,351
Attendant, Building	Classified	1.00	29,374
Attendant, Building	Classified	0.50	14,687
Supervisor, Building Services	Classified	1.00	38,403
Clerk, Duplication/Mail Room	Classified	0.75	21,863
Clerk, Duplication/Mail Room	Classified	1.00	29,151
Attendant, Building	Classified	1.00	29,151
Coordinator, Evening/Weekend Operations	Classified	0.60	24,010
Assistant II, Administrative	Classified	1.00	24,552
Assistant III, Administrative	Classified	1.00	27,069
Manager, Campus	Professional	1.00	79,148

			497,157

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084000906
CAMPUS MANAGER - CYP

Code	Description	FY2013	FY2014
5410	Hourly Salaries	15,427	15,427
5510	Overtime Salaries	356	356
5900	Benefits Pool	9,509	9,691
5211	Professional/Technical Salaries	77,596	79,148
5313	Classified Salaries	286,978	292,718
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
		-----	-----
		402,315	409,789

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,919
Attendant, Building	Classified	1.00	30,160
Assistant II, Administrative	Classified	1.00	36,283
Coordinator, Evening/Weekend Operations	Classified	0.50	24,897
Clerk, Lead, Duplication/Mail Room	Classified	1.00	29,374
Assistant III, Administrative	Classified	1.00	36,629
Coordinator, Evening/Weekend Operations	Classified	0.50	26,020
Assistant II, Administrative	Classified	1.00	36,283
Clerk, Duplication/Mail Room	Classified	1.00	29,151
Manager, Campus	Professional	1.00	79,148

			371,865

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084000907
CAMPUS MANAGER - PIN

Code	Description	FY2013	FY2014
5410	Hourly Salaries	15,621	15,621
5510	Overtime Salaries	271	271
5900	Benefits Pool	7,766	7,558
5211	Professional/Technical Salaries	77,596	79,148
5313	Classified Salaries	217,119	207,283
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
		-----	-----
		329,083	320,591

Position Title	Classification	FTE	Salary
Assistant II, Administrative	Classified	1.00	36,283
Coordinator, Evening/Weekend Operations	Classified	0.87	48,969
Clerk, Duplication/Mail Room	Classified	1.00	33,416
Assistant III, Administrative	Classified	1.00	40,002
Attendant, Building	Classified	1.00	29,374
Attendant, Building	Classified	1.00	19,238
Manager, Campus	Professional	1.00	79,148

			286,431

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084000912
CAMPUS MANAGER-EVC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	31,810	31,810
5510	Overtime Salaries	272	272
5900	Benefits Pool	11,750	10,948
5211	Professional/Technical Salaries	77,596	59,087
5313	Classified Salaries	360,301	346,734
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
		-----	-----
		499,105	466,227

Position Title	Classification	FTE	Salary
Attendant, Building	Classified	1.00	34,098
Clerk, Duplication/Mail Room	Classified	0.60	17,624
Assistant III, Administrative	Classified	1.00	40,002
Supervisor, Building Services	Classified	1.00	36,259
Attendant, Building	Classified	1.00	29,374
Attendant, Building	Classified	1.00	29,374
Clerk, Lead, Duplication/Mail Room	Classified	1.00	38,097
Clerk, Duplication/Mail Room	Classified	1.00	29,151
Attendant, Building	Classified	1.00	29,151
Coordinator, Evening/Weekend Operations	Classified	0.50	20,008
Coordinator, Evening/Weekend Operations	Classified	0.50	19,045
Assistant II, Administrative	Classified	1.00	24,552
Manager, Campus	Professional	1.00	59,087

			405,821

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084000918
CAMPUS MANAGER - SAC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	20,918	20,918
5510	Overtime Salaries	273	273
5900	Benefits Pool	7,039	6,871
5211	Professional/Technical Salaries	70,597	69,655
5313	Classified Salaries	189,764	183,993
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
		-----	-----
		301,341	294,460

Position Title	Classification	FTE	Salary
Clerk, Lead, Duplication/Mail Room	Classified	1.00	33,876
Clerk, Duplication/Mail Room	Classified	0.50	14,687
Assistant III, Administrative	Classified	1.00	33,825
Assistant III, Administrative	Classified	1.00	37,529
Coordinator, Evening/Weekend Operations	Classified	0.50	21,648
Assistant II, Administrative	Classified	1.00	23,383
Coordinator, Evening/Weekend Operations	Classified	0.50	19,044
Manager, Campus	Professional	1.00	69,655

			253,648

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084000919
CAMPUS MANAGER - RRC

Code	Description	FY2013	FY2014
5410	Hourly Salaries	15,427	15,427
5510	Overtime Salaries	356	356
5900	Benefits Pool	7,630	7,749
5211	Professional/Technical Salaries	103,065	105,126
5313	Classified Salaries	186,305	189,049
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
		-----	-----
		325,232	330,156

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.50	25,978
Assistant III, Administrative	Classified	1.00	40,002
Clerk, Duplication/Mail Room	Classified	1.00	29,151
Clerk, Lead, Duplication/Mail Room	Classified	1.00	34,533
Assistant III, Administrative	Classified	1.00	36,259
Assistant II, Administrative	Classified	1.00	24,552
Assistant II, Administrative	Classified	1.00	24,552
Manager, Campus	Professional	1.00	79,148

			294,175

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084000920
CAMPUS MANAGER - EGN

Code	Description	FY2013	FY2014
5410	Hourly Salaries	0	12,000
5900	Benefits Pool	0	3,666
5211	Professional/Technical Salaries	0	72,009
5313	Classified Salaries	0	74,646
6301	Office Supplies	0	2,700
6302	Instructional Supplies	0	1,300
6303	Food & Refreshments	0	1,000
6401	In-District Mileage	0	1,200
6402	Travel/Professional Development	0	250
6564	Postage	0	50
6567	Cellular Phones/Pagers	0	500
6571	Repairs/Maintenance of Equipment	0	400
6701	Furniture/Equipment < \$500	0	900
		-----	-----
		0	170,621

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	34,513
Coordinator, Evening/Weekend Operations	Classified	0.50	18,924
Clerk, Duplication/Mail Room	Classified	1.00	21,209
Manager, Campus	Professional	1.00	72,009

			146,654

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084000921
CAMPUS MANAGER - HAY

Code	Description	FY2013	FY2014
5410	Hourly Salaries	0	20,918
5900	Benefits Pool	0	4,752
5211	Professional/Technical Salaries	0	117,236
5313	Classified Salaries	0	72,830
6301	Office Supplies	0	3,800
6302	Instructional Supplies	0	2,200
6303	Food & Refreshments	0	1,250
6306	Subscriptions/Publications	0	150
6401	In-District Mileage	0	1,317
6402	Travel/Professional Development	0	480
6536	Advertising	0	750
6564	Postage	0	431
6567	Cellular Phones/Pagers	0	750
6571	Repairs/Maintenance of Equipment	0	500
6701	Furniture/Equipment < \$500	0	1,122

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0	228,486

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	1.00	38,088
Clerk, Duplication/Mail Room	Classified	1.00	21,209
Assistant II, Administrative	Classified	1.00	24,552
Assistant III, Administrative	Classified	1.00	27,069
Manager, Campus	Professional	1.00	79,148

190,066

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084100100

BUILDING & GROUNDS MAINTENANCE

Code	Description	FY2013	FY2014
5410	Hourly Salaries	50,000	50,000
5510	Overtime Salaries	26,102	26,102
5900	Benefits Pool	75,705	79,389
5313	Classified Salaries	2,952,084	3,099,462
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
		-----	-----
		4,557,301	4,708,363

Position Title	Classification	FTE	Salary
Carpenter	Classified	1.00	43,847
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	48,591
Supervisor, Electrical	Classified	1.00	57,322
Technician, Maintenance	Classified	1.00	40,827
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	48,591
Supervisor, Buildings & Maintenance	Classified	1.00	59,062
Grounds Keeper	Classified	1.00	29,374
Grounds Keeper	Classified	1.00	32,051
Supervisor, Buildings & Maintenance	Classified	1.00	59,062
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	40,724
Carpenter	Classified	1.00	40,387

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Technician, Maintenance	Classified	1.00	35,548
Technician, Maintenance	Classified	1.00	36,259
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	32,367
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	46,276
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	48,591
Technician, Maintenance	Classified	1.00	38,098
Electrician	Classified	1.00	48,591
Technician, Maintenance	Classified	1.00	35,548
Technician, Maintenance	Classified	1.00	38,098
Technician, Maintenance	Classified	1.00	36,259
Technician, Maintenance	Classified	1.00	39,936
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	46,276
Technician, Maintenance	Classified	1.00	39,047
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	36,283
Specialist, Grounds Equipment Maintenance	Classified	1.00	36,259
Grounds Keeper	Classified	1.00	29,374
Electrician	Classified	1.00	49,582
Technician, Fire Alarm	Classified	1.00	46,276
Technician, Maintenance	Classified	1.00	39,936
Carpenter	Classified	1.00	42,003
Technician, Maintenance	Classified	1.00	39,047
Electrician	Classified	1.00	46,250
Technician, Maintenance	Classified	1.00	39,047
Electrician	Classified	1.00	50,475
Painter	Classified	1.00	38,098
Painter	Classified	1.00	36,632
Grounds Keeper	Classified	1.00	29,374
Painter	Classified	1.00	38,098
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	42,575
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	38,872

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Grounds Keeper	Classified	1.00	29,374
Painter	Classified	1.00	38,098
Electrician	Classified	1.00	51,371
Electrician	Classified	1.00	48,591
Technician, Fire Alarm	Classified	1.00	49,295
Painter	Classified	1.00	38,098
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	34,887
Grounds Keeper	Classified	1.00	29,094
Technician, Fire Alarm	Classified	1.00	40,724
Electrician	Classified	1.00	49,582
Supervisor, Grounds	Classified	1.00	44,074
Painter	Classified	1.00	36,632
Technician, Maintenance	Classified	1.00	36,259
Technician, Maintenance	Classified	1.00	36,259
Grounds Keeper	Classified	1.00	29,094
Electrician	Classified	1.00	48,591
Electrician	Classified	1.00	48,591
Carpenter	Classified	1.00	39,976
Grounds Keeper	Classified	1.00	29,151
Supervisor, Heating Ventilation & Air-Conditioning	Classified	1.00	56,796
Grounds Keeper	Classified	1.00	29,151
Grounds Keeper	Classified	1.00	29,151
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	43,600
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	42,525
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	29,151
Electrician	Classified	1.00	46,250
Technician, Maintenance	Classified	1.00	27,069
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	25,780
Carpenter	Classified	1.00	29,843
Technician, Maintenance	Classified	1.00	27,069

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Technician, Maintenance	Classified	1.00	27,069
Painter	Classified	1.00	27,069
Painter	Classified	1.00	27,069
Electrician	Classified	1.00	36,274
Grounds Keeper, Lead	Classified	1.00	24,552
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	36,274
Grounds Keeper	Classified	1.00	21,209
Carpenter	Classified	1.00	29,843
Trainee, Heating Ventilation & Air-Conditioning	Classified	1.00	27,069

			3,099,462

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084200100

CAMPUS CUSTODIAL - DISTRICTWIDE

Code	Description	FY2013	FY2014
6301	Office Supplies	475,000	475,000
6572	Maintenance of Facilities	2,250,000	2,750,000
		-----	-----
		2,725,000	3,225,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1084400100

UTILITIES

Code	Description	FY2013	FY2014
6501	Utilities – Electricity	4,460,000	4,460,000
		-----	-----
		4,460,000	4,460,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1110700800

COMPUTER / TECHNICAL PROGRAMS

Code	Description	FY2013	FY2014
5119	Hourly Faculty Salaries	350,623	350,623
5410	Hourly Salaries	7,710	7,710
5900	Benefits Pool	12,563	12,635
5211	Professional/Technical Salaries	104,960	107,059
5313	Classified Salaries	39,218	40,002
6301	Office Supplies	1,365	1,365
6302	Instructional Supplies	2,233	2,233
6303	Food & Refreshments	63	63
6306	Subscriptions/Publications	36,904	36,904
6401	In-District Mileage	164	164
6402	Travel/Professional Development	1,000	1,000
6521	Testing & Fees	643	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	35
6567	Cellular Phones/Pagers	351	351
6571	Repairs/Maintenance of Equipment	8	8
6582	Contracted Instruction	845,710	912,206
6701	Furniture/Equipment < \$500	3,000	3,000
6801	Furniture/Equipment >\$500 and <\$5,000	5,500	5,500
		-----	-----
		1,433,504	1,502,955

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	40,002
Coordinator, Workforce Continuing Education	Professional	1.00	57,040
Coordinator, Workforce Continuing Education	Professional	1.00	50,019

			147,062

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1113020000

College & Career Prep Program

Code	Description	FY2013	FY2014
5900	Benefits Pool	19,398	19,767
5210	Administrative Salaries	116,240	118,565
5211	Professional/Technical Salaries	493,246	502,311
5313	Classified Salaries	166,459	169,788
		795,343	810,431

Position Title	Classification	FTE	Salary
Executive Director, CCPP	Administrator	1.00	118,565
Assistant, Senior Administrative	Classified	1.00	41,974
Technician, CCPP - Technology Support	Classified	1.00	42,813
Coordinator, CCPP - Program	Classified	1.00	46,538
Assistant III, Administrative	Classified	1.00	38,463
Manager, CCPP - Budget	Professional	1.00	73,227
Manager, CCPP - Instructional Support	Professional	1.00	69,408
Manager, CCPP - Curriculum & Professional Development	Professional	1.00	91,099
Manager, CCPP - Career Development & Early College Start	Professional	1.00	79,202
Manager, CCPP - Program Development	Professional	1.00	76,155
Manager, CCPP - Program Development	Professional	1.00	73,227
Coordinator, CCPP	Professional	1.00	39,993
			790,664

AUSTIN COMMUNITY COLLEGE DISTRICT
 FY 2014 OPERATING BUDGET

Account No: 1113020400

ADULT EDUCATION CONTRACTS

Code	Description	FY2013	FY2014
5900	Benefits Pool	1,191	607
5211	Professional/Technical Salaries	47,638	24,295
		-----	-----
		48,829	24,902

Position Title	Classification	FTE	Salary
Coordinator, College and Career Transitions	Grant - Professional	0.50	24,295

			24,295

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1113020500
EARLY COLLEGE HIGH SCHOOL

Code	Description	FY2013	FY2014
6562	Duplication - ACC	500	0
5900	Benefits Pool	7,318	7,478
5210	Administrative Salaries	92,958	0
5211	Professional/Technical Salaries	168,459	263,472
5313	Classified Salaries	31,336	35,644
6301	Office Supplies	3,500	1,700
6303	Food & Refreshments	300	300
6401	In-District Mileage	2,500	2,500
6402	Travel/Professional Development	2,000	2,000
6521	Testing & Fees	114,377	50,000
6523	Exempt Tuition & Fees	318,000	166,150
6561	Printing	1,500	700
6564	Postage	300	300
6567	Cellular Phones/Pagers	2,500	2,500
6701	Furniture/Equipment < \$500	2,500	1,000
		-----	-----
		748,048	533,744

Position Title	Classification	FTE	Salary
Assistant, Early College High School	Classified	0.50	19,977
Assistant, Early College High School	Classified	0.50	15,668
Specialist, Early College High School	Professional	1.00	50,019
Interim Director, Early College High School	Professional	1.00	80,971
Director, Project - IPAS/ECHS	Professional	0.50	40,800
Manager, Early College High School Program	Professional	1.00	53,594
Specialist, Early College High School	Professional	1.00	38,088

			299,116

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1113041400

ALTERNATIVE TEACHER CERTIFICATION PROJECT

Code	Description	FY2013	FY2014
5119	Hourly Faculty Salaries	35,000	35,000
5410	Hourly Salaries	7,856	7,856
5900	Benefits Pool	5,353	4,994
5211	Professional/Technical Salaries	104,737	98,504
5313	Classified Salaries	66,574	58,404
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
		-----	-----
		230,090	215,328

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	27,069
Assistant, CE Teacher Certification	Classified	1.00	31,335
Coordinator, Alternate Teacher's Certification	Professional	1.00	36,274
Coordinator, Alternate Teacher's Certification	Professional	0.50	18,137
Director, Teaching & Learning Center	Professional	1.00	44,092

			156,908

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1113041500

WORKFORCE CONTINUING EDUCATION

Code	Description	FY2013	FY2014
5119	Hourly Faculty Salaries	250,000	250,000
5410	Hourly Salaries	6,687	6,687
5900	Benefits Pool	12,240	12,892
5211	Professional/Technical Salaries	189,721	194,210
5313	Classified Salaries	43,194	64,778
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
6582	Contracted Instruction	250,000	0
6701	Furniture/Equipment < \$500	20,000	8,142
6801	Furniture/Equipment >\$500 and <\$5,000	20,000	20,000
		-----	-----
		861,858	626,725

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	37,709
Assistant III, Administrative	Classified	1.00	27,069
Coordinator, Continuing Education	Professional	1.00	51,461
Coordinator, CE Workforce Special Projects	Professional	1.00	54,642
Coordinator, Workforce Continuing Education	Professional	1.00	50,019
Coordinator, Workforce Continuing Education	Professional	1.00	38,088

			258,988

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1116310200

PROFESSIONAL DRIVER TRAINING

Code	Description	FY2013	FY2014
6301	Office Supplies	0	136,500
6536	Advertising	13,000	13,000
6561	Printing	500	500
6581	Professional Services	350,000	350,000
		-----	-----
		363,500	500,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1116390200

EVC CHILD LAB

Code	Description	FY2013	FY2014
5410	Hourly Salaries	102,286	102,286
6562	Duplication - ACC	1,500	1,500
5900	Benefits Pool	14,279	14,514
5211	Professional/Technical Salaries	273,091	278,553
5313	Classified Salaries	195,794	199,710
6301	Office Supplies	9,600	9,600
6302	Instructional Supplies	20,722	4,470
6303	Food & Refreshments	15,150	18,000
6306	Subscriptions/Publications	500	1,000
6401	In-District Mileage	537	450
6518	Consultants	500	500
6528	Staff Development	2,200	6,500
6529	License Fees - Occupational	1,524	400
6551	Rentals	1,600	1,600
6552	Auto Leasing	300	0
6558	Software & Software Licenses	100	100
6561	Printing	500	500
6564	Postage	220	220
6571	Repairs/Maintenance of Equipment	4,887	10,000
6575	Inspections	350	200
6581	Professional Services	3,000	3,000
6701	Furniture/Equipment < \$500	4,850	10,000
		-----	-----
		653,490	663,103

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	42,401
Assistant, Child Care	Classified	1.00	34,978
Assistant, Child Care	Classified	1.00	34,656
Assistant, Child Care	Classified	1.00	29,374
Assistant, Child Care	Classified	1.00	29,151
Assistant, Child Care	Classified	1.00	29,151
Teacher, Child Care	Professional	1.00	48,367
Teacher, Child Care	Professional	1.00	51,261
Manager, Child Care School	Professional	1.00	65,160
Teacher, Child Care	Professional	1.00	44,322

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Teacher, Child Care	Professional	1.00	44,102
Teacher, Child Care	Professional	0.60	25,341

			478,263

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1116670000

CE HEALTH

Code	Description	FY2013	FY2014
5119	Hourly Faculty Salaries	461,093	461,093
5410	Hourly Salaries	56,839	56,839
5900	Benefits Pool	21,574	20,277
5211	Professional/Technical Salaries	309,499	293,144
5313	Classified Salaries	35,548	0
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	54,374	60,310
6701	Furniture/Equipment < \$500	3,000	3,000
6801	Furniture/Equipment >\$500 and <\$5,000	4,000	4,000
		-----	-----
		994,064	946,800

Position Title	Classification	FTE	Salary
Coordinator, Healthcare Programs	Professional	1.00	62,058
Director, Workforce Development Center	Professional	1.00	65,115
Coordinator, Healthcare Programs	Professional	1.00	41,993
Coordinator, CE Workforce - Healthcare	Professional	1.00	39,993
Coordinator, CE Workforce Institute	Professional	1.00	41,993
Coordinator, CE Workforce Institute	Professional	1.00	41,993

			293,144

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1117000600
AUTOCAD TRAINING CENTER

Code	Description	FY2013	FY2014
5119	Hourly Faculty Salaries	80,000	80,000
5410	Hourly Salaries	5,000	5,000
5900	Benefits Pool	2,825	2,839
5211	Professional/Technical Salaries	28,000	28,560
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	5,000	13,975
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		141,025	150,574

Position Title	Classification	FTE	Salary
Manager, CAD Training Center	Professional	0.50	28,560

			28,560

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1131941200
BUSINESS ASSESSMENT CENTER

Code	Description	FY2013	FY2014
5410	Hourly Salaries	45,000	45,000
5510	Overtime Salaries	3,000	3,000
5900	Benefits Pool	10,878	10,807
5211	Professional/Technical Salaries	67,294	68,640
5313	Classified Salaries	319,841	315,653
6301	Office Supplies	3,000	6,500
6306	Subscriptions/Publications	15,000	5,000
6401	In-District Mileage	3,500	5,000
6402	Travel/Professional Development	4,000	4,000
6521	Testing & Fees	75,000	75,000
6558	Software & Software Licenses	3,500	3,500
6564	Postage	2,000	2,000
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	1,000	6,000
5805	GED/TASP	12,000	12,000
6801	Furniture/Equipment >\$500 and <\$5,000	3,000	3,000
		569,513	566,600

Position Title	Classification	FTE	Salary
Specialist, Business Assessment	Classified	0.75	33,076
GED Examiner	Classified	0.75	32,668
Technician, Senior Computer Lab Support	Classified	0.50	23,125
Specialist, Business Assessment	Classified	1.00	42,338
Specialist, Business Assessment	Classified	1.00	31,354
Specialist, Business Assessment	Classified	1.00	38,050
GED Examiner	Classified	0.50	13,534
GED Examiner	Classified	1.00	27,069
GED Examiner	Classified	1.00	27,069
Assistant III, Administrative	Classified	1.00	27,069
GED Examiner	Classified	0.75	20,302
Director, CE Testing Services	Professional	1.00	68,640
			384,293

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1133010300

ITFS TOWER LEASE

Code	Description	FY2013	FY2014
6554	Lease Expense - Non Facilities	17,240	17,240
		-----	-----
		17,240	17,240

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1133020300
DEL VALLE ISD OUTREACH

Code	Description	FY2013	FY2014
5900	Benefits Pool	1,204	0
5211	Professional/Technical Salaries	48,146	0
		-----	-----
		49,350	0

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1133040800

STATE THEATRE SCHOOL OF ACTING

Code	Description	FY2013	FY2014
5119	Hourly Faculty Salaries	13,000	13,000
5900	Benefits Pool	1,310	1,330
5211	Professional/Technical Salaries	39,416	40,204
6301	Office Supplies	0	45,466
		-----	-----
		53,726	100,000

Position Title	Classification	FTE	Salary
Coordinator, State Theater School	Professional	0.75	40,204

			40,204

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1133040900

CENTER FOR NON-PROFITS

Code	Description	FY2013	FY2014
5900	Benefits Pool	1,845	1,868
5211	Professional/Technical Salaries	46,703	47,637
5313	Classified Salaries	27,069	27,069
		-----	-----
		75,617	76,574

Position Title	Classification	FTE	Salary
Assistant III, Administrative Coordinator, Center/Community- Based&Nonprofit Organizations	Classified	1.00	27,069
	Professional	1.00	47,637

			74,706

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1133041200
SPECIAL EVENTS & SEMINARS

Code	Description	FY2013	FY2014
5119	Hourly Faculty Salaries	140,548	140,548
5410	Hourly Salaries	28,778	28,778
5900	Benefits Pool	10,635	10,746
5211	Professional/Technical Salaries	181,366	184,268
5313	Classified Salaries	74,738	76,233
6301	Office Supplies	3,214	3,214
6302	Instructional Supplies	50,000	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	1,000	45,436
6582	Contracted Instruction	158,677	203,113
6701	Furniture/Equipment < \$500	6,194	6,194
6801	Furniture/Equipment >\$500 and <\$5,000	1,072	1,072
		661,128	748,267

Position Title	Classification	FTE	Salary
Specialist, CE Community Programs	Classified	1.00	42,450
Assistant, Lab	Classified	1.00	37,978
Specialist, CE Special Events	Classified	1.00	38,255
Director, Community Programs	Professional	1.00	76,393
Specialist, CE Floral Design & Horiculture	Professional	0.50	29,151
Coordinator, Continuing Education Community Programs	Professional	1.00	36,274
			260,501

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1133041900
CE COMMUNITY SALES

Code	Description	FY2013	FY2014
6562	Duplication - ACC	332	332
6301	Office Supplies	24,179	24,179
6303	Food & Refreshments	11,244	11,244
6401	In-District Mileage	0	7,745
6551	Rentals	6,500	6,500
		-----	-----
		42,255	50,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1133042000

Virtual College of Texas

Code	Description	FY2013	FY2014
5900	Benefits Pool	3,246	3,292
5211	Professional/Technical Salaries	129,823	131,694
6301	Office Supplies	200	200
6303	Food & Refreshments	5,000	5,000
6306	Subscriptions/Publications	116,781	114,864
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

Position Title	Classification	FTE	Salary
Director, Virtual College of Texas	Grant - Professional	1.00	95,420
Coordinator, VCT	Professional	1.00	36,274

			131,694

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1133042500

VIRTUAL COLLEGE - TACC

Code	Description	FY2013	FY2014
6527	Institutional Membership	20,000	20,000
		-----	-----
		20,000	20,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1139840100
CUSTOMIZED TRAINING

Code	Description	FY2013	FY2014
5119	Hourly Faculty Salaries	160,000	160,000
5900	Benefits Pool	15,018	14,769
5210	Administrative Salaries	68,980	0
5211	Professional/Technical Salaries	296,242	321,452
5313	Classified Salaries	75,477	76,987
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)	90,000	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	300,000
6701	Furniture/Equipment < \$500	1,000	1,000
6801	Furniture/Equipment >\$500 and <\$5,000	1,000	1,000
		-----	-----
		1,217,967	1,157,491

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	36,984
Assistant, CE Program	Classified	1.00	40,002
Coordinator, Workforce Projects	Professional	1.00	57,339

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Coordinator, Workforce Projects	Professional	1.00	55,080
Account Executive, Customized Training	Professional	1.00	62,058
Account Executive, Customized Training	Professional	1.00	41,993
Account Executive, Customized Training	Professional	1.00	41,993
Account Executive, Customized Training	Professional	1.00	41,993
Coordinator, Workforce Projects	Professional	0.50	20,996

			398,438

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1143651500

VCT FEES

Code	Description	FY2013	FY2014
5410	Hourly Salaries	15,600	15,600
6549	Regional Cooperative Agreement	6,600	6,600
6558	Software & Software Licenses	7,800	7,800
		-----	-----
		30,000	30,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162320000

STUDENT LIFE

Code	Description	FY2013	FY2014
5410	Hourly Salaries	44,304	44,304
5900	Benefits Pool	25,830	28,599
5211	Professional/Technical Salaries	116,468	264,305
5313	Classified Salaries	872,404	810,440
6301	Office Supplies	6,350	6,350
6303	Food & Refreshments	3,900	3,900
6401	In-District Mileage	15,000	2,600
6402	Travel/Professional Development	6,500	872
6403	Student Travel (i.e. Field Trips)	2,500	2,500
6519	Honorarium	2,000	2,000
6527	Institutional Membership	500	500
6538	Film Processing/Photography	2,260	0
6557	Off-Site Storage	1,515	0
6558	Software & Software Licenses	500	500
6561	Printing	500	0
6701	Furniture/Equipment < \$500	500	500
6801	Furniture/Equipment >\$500 and <\$5,000	600	600
6307	Promotional Items	500	500
		-----	-----
		1,102,131	1,168,470

Position Title	Classification	FTE	Salary
Coordinator, Intramurals	Classified	1.00	46,276
Specialist, Student Life	Classified	1.00	35,258
Coordinator, Student Life	Classified	1.00	47,203
Assistant III, Administrative	Classified	1.00	34,463
Coordinator, Student Life	Classified	1.00	39,271
Specialist, Student Life	Classified	1.00	35,620
Assistant, Student Services	Classified	1.00	38,463
Coordinator, Student Life	Classified	1.00	47,203
Coordinator, Student Life	Classified	1.00	40,724
Specialist, Student Life	Classified	1.00	35,258
Coordinator, Student Life Business	Classified	1.00	45,962
Specialist, Student Life	Classified	1.00	36,938
Coordinator, Student Life	Classified	1.00	46,276

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Specialist, Student Life	Classified	1.00	41,151
Specialist, Student Life	Classified	1.00	41,151
Specialist, Student Life	Classified	1.00	33,746
Coordinator, Student Life	Classified	1.00	36,296
Specialist, Student Life	Classified	1.00	31,335
Coordinator, Student Life	Classified	1.00	34,547
Specialist, Student Life Communication	Classified	1.00	31,335
Supervisor, Student Life	Professional	1.00	58,857
Director, Student Life	Professional	1.00	78,861
Adjunct, College Associate	Professional	0.50	22,307
Associate (II), College - Student Life	Professional	0.50	17,629
Supervisor, Student Life	Professional	1.00	48,562
Supervisor, Student Life Communications	Professional	1.00	38,088

			1,042,781

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162320100
ACCENT STUDENT NEWSPAPER

Code	Description	FY2013	FY2014
6301	Office Supplies	1,000	1,000
6303	Food & Refreshments	2,050	2,050
6402	Travel/Professional Development	8,000	8,000
6403	Student Travel (i.e. Field Trips)	24,300	17,528
6519	Honorarium	4,200	4,200
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
		-----	-----
		60,350	53,578

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162320200

Student Life Assistance

Code	Description	FY2013	FY2014
6519	Honorarium	70,000	57,600
		-----	-----
		70,000	57,600

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162320300

LIFE4U MAGAZINE

Code	Description	FY2013	FY2014
6519	Honorarium	600	7,364
		-----	-----
		600	7,364

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162320600

STUDENT LIFE CYP

Code	Description	FY2013	FY2014
6301	Office Supplies	3,845	3,845
6303	Food & Refreshments	4,105	2,133
6402	Travel/Professional Development	900	0
6519	Honorarium	3,400	0
6701	Furniture/Equipment < \$500	500	0
		-----	-----
		12,750	5,978

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162320700
STUDENT LIFE EVC

Code	Description	FY2013	FY2014
6301	Office Supplies	3,845	3,845
6303	Food & Refreshments	4,105	1,833
6402	Travel/Professional Development	600	0
6519	Honorarium	3,400	0
6701	Furniture/Equipment < \$500	500	0
		-----	-----
		12,450	5,678

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162320800
STUDENT LIFE NRG

Code	Description	FY2013	FY2014
6301	Office Supplies	3,845	3,845
6303	Food & Refreshments	4,105	4,105
6402	Travel/Professional Development	600	600
6519	Honorarium	3,400	3,400
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		12,450	12,450

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162320900

STUDENT LIFE PIN

Code	Description	FY2013	FY2014
6301	Office Supplies	3,845	3,845
6303	Food & Refreshments	4,105	4,105
6402	Travel/Professional Development	600	600
6519	Honorarium	3,400	3,400
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		12,450	12,450

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162321000
STUDENT LIFE RGC

Code	Description	FY2013	FY2014
6301	Office Supplies	3,845	3,845
6303	Food & Refreshments	4,105	4,105
6402	Travel/Professional Development	600	600
6519	Honorarium	3,400	3,400
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		12,450	12,450

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162321100
STUDENT LIFE RVS

Code	Description	FY2013	FY2014
6301	Office Supplies	3,845	3,845
6303	Food & Refreshments	4,105	4,105
6402	Travel/Professional Development	600	600
6519	Honorarium	3,400	3,400
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		12,450	12,450

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162321200
STUDENT LIFE RRC

Code	Description	FY2013	FY2014
6301	Office Supplies	3,845	3,845
6303	Food & Refreshments	4,105	4,105
6402	Travel/Professional Development	600	600
6519	Honorarium	3,400	3,400
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		12,450	12,450

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162321300
STUDENT LIFE SAC

Code	Description	FY2013	FY2014
6301	Office Supplies	3,845	3,845
6303	Food & Refreshments	4,105	1,833
6402	Travel/Professional Development	600	0
6519	Honorarium	3,400	0
6701	Furniture/Equipment < \$500	500	0
		-----	-----
		12,450	5,678

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162322000

SL ORIENTATION

Code	Description	FY2013	FY2014
6301	Office Supplies	7,430	7,430
6302	Instructional Supplies	5,200	5,200
6303	Food & Refreshments	11,470	6,470
6519	Honorarium	24,975	1,431
6551	Rentals	7,100	7,100
		-----	-----
		56,175	27,631

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162322100

SL LEADERSHIP

Code	Description	FY2013	FY2014
6301	Office Supplies	3,500	3,500
6302	Instructional Supplies	500	500
6303	Food & Refreshments	3,250	3,250
6401	In-District Mileage	200	200
6402	Travel/Professional Development	10,500	3,728
6403	Student Travel (i.e. Field Trips)	1,600	1,600
6519	Honorarium	9,675	2,903
6561	Printing	500	500
6307	Promotional Items	350	350
		-----	-----
		30,075	16,531

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162322200

SL ORGANIZATIONS

Code	Description	FY2013	FY2014
6301	Office Supplies	10,700	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	12,075	5,303
6561	Printing	500	500
6307	Promotional Items	400	400
		-----	-----
		26,925	13,381

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162322400
SL CAMPUS GOVERNANCE

Code	Description	FY2013	FY2014
6301	Office Supplies	7,750	7,750
6302	Instructional Supplies	100	100
6303	Food & Refreshments	7,700	7,700
6519	Honorarium	17,675	3,881
6551	Rentals	1,250	1,250
6307	Promotional Items	100	100
		-----	-----
		34,575	20,781

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162322500

SL SERVICE & RECOGNITION

Code	Description	FY2013	FY2014
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 2014 OPERATING BUDGET

Account No: 1162322600
SL HONORS SOCIETY

Code	Description	FY2013	FY2014
6519	Honorarium	10,000	10,000
		-----	-----
		10,000	10,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162322700
SL CAMPUS ACTIVITIES

Code	Description	FY2013	FY2014
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)	14,200	9,200
6519	Honorarium	31,100	14,328
6551	Rentals	10,000	5,000
6561	Printing	400	400
6307	Promotional Items	400	400
		-----	-----
		63,000	36,228

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162322800

SL DIVERSITY AFFAIRS & INCLUSION

Code	Description	FY2013	FY2014
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 2014 OPERATING BUDGET

Account No: 1162322900

SL INTRAMURALS & RECREATION

Code	Description	FY2013	FY2014
6301	Office Supplies	1,150	1,150
6519	Honorarium	16,000	11,000
6528	Staff Development	300	300
6551	Rentals	51,998	18,454
		-----	-----
		69,448	30,904

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1162323000
SL COMM & MARKETING

Code	Description	FY2013	FY2014
6301	Office Supplies	1,700	29,334
6303	Food & Refreshments	200	200
6519	Honorarium	22,050	12,050
6527	Institutional Membership	1,518	1,518
6528	Staff Development	300	300
6558	Software & Software Licenses	2,000	2,000
6561	Printing	27,800	4,256
6701	Furniture/Equipment < \$500	1,000	1,000
6801	Furniture/Equipment >\$500 and <\$5,000	1,500	1,500
6560	Intermural Fees	2,850	3,150
6307	Promotional Items	19,950	3,178
		-----	-----
		80,868	58,486

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1171908300

Highland Operations

Code	Description	FY2013	FY2014
6572	Maintenance of Facilities	0	362,947
		-----	-----
		0	362,947

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1171950100

E-SURPLUS

Code	Description	FY2013	FY2014
6581	Professional Services	5,000	5,000
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		5,000	5,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 1233042100

E3 Alliance

Code	Description	FY2013	FY2014
5900	Benefits Pool	89,327	5,332
5210	Administrative Salaries	0	333,961
5211	Professional/Technical Salaries	560,896	213,269
		-----	-----
		650,223	552,562

Position Title	Classification	FTE	Salary
Vice President, E3 Strategic Alignment	Administrator	0.80	79,152
President & E3 Executive Director	Administrator	1.00	184,429
Director - E3 Alliance, Student Success and Development	Professional	1.00	70,380
Director, School Readiness	Professional	0.87	58,229
Director - E3 Alliance, Research Studies	Professional	1.00	68,340
Director, E3 Alliance - Research & Policy	Professional	1.00	86,700

			547,230

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 2008080600

PRESIDENT'S OFFICE

Code	Description	FY2013	FY2014
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 2014 OPERATING BUDGET

Account No: 2008081900
SCHOLARSHIPS/WAIVERS

Code	Description	FY2013	FY2014
6585	General Expense - Limited Use	10,000	10,000
		-----	-----
		10,000	10,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 2008082000

TACC MEMBERSHIP

Code	Description	FY2013	FY2014
6527	Institutional Membership	50,000	50,000
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		50,000	50,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 2008082100

INTERNATIONAL STUDY SCHOLARSHIPS

Code	Description	FY2013	FY2014
6523	Exempt Tuition & Fees	50,000	50,000
		-----	-----
		50,000	50,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 2008082300
OPPORTUNITY AUSTIN

Code	Description	FY2013	FY2014
6527	Institutional Membership	30,000	30,000
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		30,000	30,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 2008082500

GRADUATION ENDOWMENT

Code	Description	FY2013	FY2014
6585	General Expense - Limited Use	50,000	50,000
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		50,000	50,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 2008087000

HOLIDAY PARTY

Code	Description	FY2013	FY2014
6301	Office Supplies	1,000	1,000
6591	Sub-Contractors	29,000	29,000
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		30,000	30,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2014 OPERATING BUDGET

Account No: 3279720400

State Funded Benefits

Code	Description	FY2013	FY2014
5911	ERS Matching	5,272,590	7,137,000
5909	TRS Matching	2,844,376	3,948,156
5922	ERS MATCHING-RETIREEES	0	1,926,000
		-----	-----
		8,116,966	13,011,156