



OPERATING BUDGET BOOK

Fiscal Year 2013
(State Format)

FY2013 APPROVED TUITION & FEE RATES

Category	FY2012 Tuition Rates	FY2013 Proposed	Increase/ (Decrease)	% Change	% Of Budget
In District Tuition	57.00	62.00	5.00	8.8%	
Out of District Tuition	57.00	62.00	5.00	8.8%	
Out of District Fee	142.00	162.00	20.00	14.1%	
Out of State Tuition	303.00	308.00	5.00	1.7%	
General Fee	13.00	13.00	0.00	0.0%	
Sustainability Fee	1.00	1.00	0.00	0.0%	
Student Activity Fee	2.00	2.00	0.00	0.0%	

FY2013 PROJECTED REVENUES - OPERATING FUNDS (6/4/2012)

Category	FY2012 Base Budget	FY2013 Projected	Increase/ (Decrease)	% Change	% Of Budget
In District Tuition	40,360,697	43,011,632	2,650,935	6.6%	15.8%
Out of District Tuition	9,315,216	8,153,186	(1,162,030)	-12.5%	3.0%
Out of District Fee	23,953,696	21,303,486	(2,650,210)	-11.1%	7.8%
Out of State Tuition	8,416,123	8,498,452	82,329	1.0%	3.1%
Repeated Course Tuition	725,000	725,000	-	0.0%	0.3%
Total Credit Tuition	82,770,732	81,691,756	(1,078,976)	-1.3%	30.0%
General Fee	12,091,950	11,065,704	(1,026,246)	-8.5%	4.1%
Sustainability Fee	930,150	851,208	(78,942)	-8.5%	0.3%
Student Activities Fee	1,860,300	1,702,416	(157,884)	-8.5%	0.6%
Course Fees	5,034,652	5,034,652	-	0.0%	1.9%
Continuing Education	6,500,000	7,226,517	726,517	11.2%	2.7%
Exemptions/Waivers	(9,317,336)	(11,000,000)	(1,682,664)	18.1%	-4.0%
State Appropriations - Formula	45,032,730	45,032,730	-	0.0%	16.5%
State Appropriations - HEGI*	5,137,086	5,272,591	135,506	2.6%	1.9%
State Appropriations - TRS/ORP**	2,723,339	2,844,376	121,037	4.4%	1.0%
State Appropriations - VCT***	356,250	356,250	-	0.0%	0.1%
Property Taxes - M&O	98,632,593	106,890,000	8,257,407	8.4%	39.3%
Property Taxes - Debt Service	5,428,396	5,996,330	567,934	10.5%	2.2%
Indirect Cost Recovery	400,000	400,000	-	0.0%	0.1%
Interest Income	500,000	500,000	-	0.0%	0.2%
Other Revenue	3,928,000	4,563,687	635,687	16.2%	1.7%
Sales & Services	2,000,000	2,500,000	500,000	25.0%	0.9%
Auxiliary - Other	1,200,000	1,200,000	-	0.0%	0.4%
Total Projected Revenues	\$ 265,208,841	\$ 272,128,217	\$ 6,919,376	2.6%	100.0%

Notes:

* HEGI = Higher Education Group Insurance

** VCT = Virtual College of Texas

*** TRS = Teachers Retirement System

*** ORP = Optional Retirement Program

FY2013 Operating Budget
(by functional and natural classifications)

Unrestricted	Salaries	Benefits	Operating	Total
Instruction	\$ 96,148,235	\$ 11,592,447	\$ 5,152,860	\$ 112,893,542
Public Service	2,452,171	295,655	1,288,139	4,035,965
Academic Support	20,059,815	2,418,581	2,370,307	24,848,703
Student Service	19,616,208	2,365,096	1,707,461	23,688,765
Institutional Support	21,139,163	2,548,717	14,675,788	38,363,668
Operating & Maintenance of Plant	8,363,112	1,008,328	11,044,292	20,415,732
Scholarships	-	-	3,189,767	3,189,767
Depreciation	-	-	10,100,000	10,100,000
Auxiliary	-	-	299,940	299,940
	<u>167,778,704</u>	<u>20,228,824</u>	<u>49,828,554</u>	<u>237,836,082</u>
<u>Other Items</u>				
State Funded Benefits and Retirement	-	8,116,966	-	8,116,966
Debt Service	-	-	26,175,169	26,175,169
	<u>-</u>	<u>8,116,966</u>	<u>26,175,169</u>	<u>34,292,135</u>
Total	<u>\$ 167,778,704</u>	<u>\$ 28,345,790</u>	<u>\$ 76,003,723</u>	<u>\$ 272,128,217</u>

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1013000500

ADULT EDUCATION

Code	Description	FY2012	FY2013
5410	Hourly Salaries	39,262	39,262
5510	Overtime Salaries	2,000	2,000
5900	Benefits Pool	16,621	18,955
5120	ABE Instructor Salaries	115,919	140,806
5210	Administrative Salaries	70,747	72,869
5211	Professional/Technical Salaries	324,951	387,907
5313	Classified Salaries	111,959	115,319
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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		712,309	807,968

Position Title	Classification	FTE	Salary
Executive Director, Adult Education	Administrator	1.00	72,869
Instructor I, Adult Education	AE Instructor	1.00	38,742
Instructor I, Adult Education	AE Instructor	0.75	23,820
Instructor I, Adult Education	AE Instructor	1.00	45,638
Instructor I, Adult Education	AE Instructor	0.75	32,606
Assistant, Senior Administrative	Classified	1.00	45,820
Assistant III, Administrative	Classified	1.00	36,793
Assistant III, Administrative	Classified	1.00	32,706
Supervisor, ESL Programs	Professional	1.00	63,458
Specialist, Recruiting/Advising	Professional	1.00	40,429
Coordinator, Data Management	Professional	0.75	34,985
Counselor, Adult Education	Professional	1.00	50,019
Assessor, Adult Education	Professional	1.00	34,547
Specialist, Adult Education Recruiting/Advising	Professional	0.50	26,912

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Coordinator, Adult Education Staff Development	Professional	1.00	52,555
Specialist, Recruiting/Advising	Professional	1.00	39,953
Specialist, Adult Education Recruiting/Advising	Professional	1.00	45,049

			716,901

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1013003000
ADULT EDUCATION - ESL

Code	Description	FY2012	FY2013
5410	Hourly Salaries	105,755	105,755
5510	Overtime Salaries	1,000	1,000
5900	Benefits Pool	12,017	12,958
5120	ABE Instructor Salaries	197,669	224,116
5211	Professional/Technical Salaries	118,689	122,249
5313	Classified Salaries	57,554	65,201
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	20,000
6701	Furniture/Equipment < \$500	2,755	2,755
		540,206	578,801

Position Title	Classification	FTE	Salary
Instructor I, Adult Education	AE Instructor	1.00	53,039
Instructor II, Adult Education	AE Instructor	0.50	21,240
Instructor II, Adult Education	AE Instructor	0.50	20,233
Instructor II, Adult Education	AE Instructor	1.00	21,056
Instructor I, Adult Education	AE Instructor	1.00	31,760
Instructor II, Adult Education	AE Instructor	1.00	36,681
Instructor I, Adult Education	AE Instructor	1.00	40,107
Assistant II, Administrative	Classified	1.00	29,629
Assistant III, Administrative	Classified	1.00	35,572
Supervisor, ABE/GED Program	Professional	1.00	56,250
Supervisor, AE Student Transitions and Success	Professional	1.00	65,999
			411,566

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015110000
PSYCHOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	1,003,114	1,003,114
5410	Hourly Salaries	2,883	2,883
5900	Benefits Pool	47,002	47,579
5115	Faculty Overloads	105,870	105,870
5111	F-T Faculty Salaries	768,222	791,270
6302	Instructional Supplies	896	896
6561	Printing	50	50
6701	Furniture/Equipment < \$500	1,000	1,000
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		1,929,037	1,952,662

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	100,760
Professor	Faculty	1.00	95,509
Professor	Faculty	1.00	78,490
Professor	Faculty	1.00	104,420
Professor	Faculty	1.00	82,806
Professor	Faculty	1.00	69,277
Professor, Associate	Faculty	1.00	57,298
Professor, Associate	Faculty	1.00	63,364
Professor, Associate	Faculty	1.00	62,243
Professor	Faculty	1.00	77,103

			791,270

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015110100
HUMAN DEVELOPMENT

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	213,855	213,855
5900	Benefits Pool	10,568	10,709
5115	Faculty Overloads	20,979	20,979
5111	F-T Faculty Salaries	187,905	193,542
6302	Instructional Supplies	503	503
6306	Subscriptions/Publications	200	200
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		434,010	439,788

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	91,825
Professor	Faculty	1.00	101,717

			193,542

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015110200

EDUCATION DEPARTMENT

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	65,013	65,013
5119	Hourly Faculty Salaries	18,000	8,000
5410	Hourly Salaries	28,000	38,000
5900	Benefits Pool	6,359	6,464
5115	Faculty Overloads	2,778	2,778
5111	F-T Faculty Salaries	64,900	66,847
5211	Professional/Technical Salaries	44,929	46,277
5313	Classified Salaries	30,753	31,676
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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		281,707	286,030

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	31,676
Professor, Associate	Faculty	1.00	66,847
Specialist, Program	Professional	1.00	46,277

			144,800

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015110300

MEXICAN AMERICAN & CHICANO STUDIES

Code	Description	FY2012	FY2013
6302	Instructional Supplies	15,000	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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		17,800	3,800

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015110400

GENERAL STUDIES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	421	1,793
5900	Benefits Pool	658	934
5313	Classified Salaries	25,885	35,548
6301	Office Supplies	621	621
6303	Food & Refreshments	3,000	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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		35,064	44,375

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	35,548

			35,548

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015220000
SOCIOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	456,290	456,290
5900	Benefits Pool	23,913	24,219
5115	Faculty Overloads	51,340	51,340
5111	F-T Faculty Salaries	448,889	461,101
6302	Instructional Supplies	1,304	1,304
6701	Furniture/Equipment < \$500	500	500
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		982,236	994,754

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	114,162
Professor	Faculty	1.00	69,721
Professor, Associate	Faculty	1.00	66,847
Professor	Faculty	1.00	81,341
Professor, Associate	Faculty	1.00	65,666
Professor, Associate	Faculty	1.00	63,364

			461,101

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015220100

ANTHROPOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	197,112	197,112
5410	Hourly Salaries	20,800	10,800
5900	Benefits Pool	10,626	12,373
5115	Faculty Overloads	24,254	24,254
5111	F-T Faculty Salaries	182,867	188,353
6302	Instructional Supplies	1,620	1,620
6303	Food & Refreshments	0	2,000
6701	Furniture/Equipment < \$500	628	628
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		437,907	437,140

Position Title	Classification	FTE	Salary
Professor	Faculty	0.50	44,676
Professor	Faculty	1.00	74,400
Professor	Faculty	1.00	69,277

			188,353

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015220200

ECONOMICS

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	501,943	501,943
5410	Hourly Salaries	2,883	2,883
5900	Benefits Pool	31,634	32,107
5115	Faculty Overloads	130,368	130,368
5111	F-T Faculty Salaries	630,172	649,077
6302	Instructional Supplies	919	919
6701	Furniture/Equipment < \$500	1,211	1,211
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		1,299,130	1,318,508

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	87,772
Professor	Faculty	1.00	99,919
Professor, Associate	Faculty	1.00	70,266
Professor	Faculty	1.00	71,194
Professor	Faculty	1.00	106,299
Professor	Faculty	1.00	71,793
Professor	Faculty	1.00	70,976
Professor	Faculty	1.00	70,858

			649,077

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015220300
GEOGRAPHY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	165,185	165,185
5410	Hourly Salaries	8,632	8,632
5900	Benefits Pool	10,164	10,050
5115	Faculty Overloads	44,277	44,277
5111	F-T Faculty Salaries	170,498	166,593
5313	Classified Salaries	17,971	17,274
6302	Instructional Supplies	2,433	2,433
6701	Furniture/Equipment < \$500	285	285
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		419,445	414,729

Position Title	Classification	FTE	Salary
Technician, Computer Lab Support	Classified	0.50	17,274
Professor	Faculty	0.50	44,676
Professor, Associate	Faculty	1.00	54,114
Professor, Associate	Faculty	1.00	67,803

			183,867

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015220400
GOVERNMENT

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	1,031,895	1,031,895
5410	Hourly Salaries	3,533	3,533
5900	Benefits Pool	68,023	69,099
5115	Faculty Overloads	304,251	304,251
5111	F-T Faculty Salaries	1,381,247	1,424,303
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
		-----	-----
		2,802,354	2,846,486

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	103,548
Professor	Faculty	1.00	97,227
Professor	Faculty	1.00	101,237
Professor	Faculty	1.00	110,160
Professor	Faculty	1.00	74,753
Professor	Faculty	1.00	90,531
Professor	Faculty	1.00	69,277
Professor	Faculty	1.00	84,296
Professor, Associate	Faculty	1.00	63,133
Professor, Assistant	Faculty	1.00	51,884
Professor	Faculty	1.00	74,400
Professor, Associate	Faculty	1.00	65,427
Professor	Faculty	1.00	69,277
Professor	Faculty	1.00	69,277
Professor, Associate	Faculty	1.00	60,921
Professor, Associate	Faculty	1.00	62,017
Professor, Assistant	Faculty	1.00	54,736
Professor, Associate	Faculty	1.00	57,202
Professor, Associate	Faculty	1.00	65,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

1,424,303

Account No: 1015220500

HISTORY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	1,395,557	1,395,557
5410	Hourly Salaries	2,883	2,883
5900	Benefits Pool	82,399	83,165
5115	Faculty Overloads	481,003	481,003
5111	F-T Faculty Salaries	1,416,510	1,447,174
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
		-----	-----
		3,392,645	3,424,075

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	87,358
Professor	Faculty	1.00	106,299
Professor	Faculty	1.00	100,760
Professor	Faculty	1.00	75,464
Professor	Faculty	1.00	98,617
Professor	Faculty	1.00	77,103
Professor	Faculty	1.00	82,504
Professor	Faculty	1.00	76,459
Professor	Faculty	1.00	71,793
Professor	Faculty	1.00	106,299
Professor	Faculty	1.00	88,337
Professor	Faculty	1.00	87,358
Professor	Faculty	1.00	75,107
Professor	Faculty	1.00	77,103
Professor	Faculty	1.00	84,296
Professor	Faculty	1.00	81,341
Professor	Faculty	1.00	70,976

1,447,174

AUSTIN COMMUNITY COLLEGE DISTRICT
 FY 2013 OPERATING BUDGET

Account No: 1015220600
 HUMANITIES

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	83,361	83,361
5900	Benefits Pool	3,911	3,955
5115	Faculty Overloads	14,985	14,985
5111	F-T Faculty Salaries	58,101	59,844
6701	Furniture/Equipment < \$500	855	855
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		161,213	163,000

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	59,844

			59,844

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015220700

GEOGRAPHIC INFORMATION SYSTEMS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	8,514	8,514
5900	Benefits Pool	1,872	1,922
5111	F-T Faculty Salaries	66,382	68,373
6302	Instructional Supplies	4,000	4,000
6558	Software & Software Licenses	1,500	1,500
6701	Furniture/Equipment < \$500	500	500
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		82,768	84,809

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	68,373

			68,373

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015440000
MATHEMATICS

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	4,419,311	3,969,311
5119	Hourly Faculty Salaries	1,613	1,613
5410	Hourly Salaries	17,688	17,688
5900	Benefits Pool	226,175	225,329
5115	Faculty Overloads	465,794	378,490
5111	F-T Faculty Salaries	3,816,520	3,899,408
5211	Professional/Technical Salaries	165,409	172,558
5313	Classified Salaries	35,719	36,791
6301	Office Supplies	3,100	3,100
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
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		9,169,281	8,722,240

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	36,791
Professor, Associate	Faculty	1.00	64,270
Professor, Associate	Faculty	1.00	64,270
Professor, Associate	Faculty	1.00	59,844
Professor	Faculty	1.00	64,683
Professor, Associate	Faculty	1.00	66,605
Professor, Assistant	Faculty	1.00	55,722
Professor	Faculty	1.00	74,753
Professor, Associate	Faculty	1.00	70,266
Professor	Faculty	1.00	70,858
Professor	Faculty	1.00	81,341
Professor	Faculty	1.00	71,531
Professor, Associate	Faculty	1.00	63,133
Professor	Faculty	1.00	81,046
Professor	Faculty	1.00	76,459

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Professor	Faculty	1.00	104,420
Professor	Faculty	1.00	78,995
Professor	Faculty	1.00	78,490
Professor	Faculty	1.00	85,501
Professor	Faculty	1.00	110,160
Professor	Faculty	1.00	75,740
Professor	Faculty	1.00	114,162
Professor	Faculty	1.00	71,651
Professor	Faculty	1.00	80,417
Professor	Faculty	1.00	71,194
Professor	Faculty	1.00	89,352
Professor	Faculty	1.00	75,107
Professor	Faculty	1.00	81,046
Professor	Faculty	1.00	93,193
Professor	Faculty	1.00	80,282
Professor	Faculty	1.00	83,989
Professor	Faculty	1.00	84,296
Professor	Faculty	1.00	76,822
Professor	Faculty	1.00	112,143
Professor	Faculty	1.00	80,663
Professor, Associate	Faculty	1.00	64,270
Professor, Assistant	Faculty	1.00	54,736
Professor, Assistant	Faculty	1.00	56,724
Professor, Assistant	Faculty	1.00	54,736
Professor, Assistant	Faculty	1.00	46,088
Professor, Assistant	Faculty	1.00	50,387
Professor, Associate	Faculty	1.00	56,457
Professor, Assistant	Faculty	1.00	58,785
Professor, Assistant	Faculty	1.00	58,785
Professor, Assistant	Faculty	1.00	52,818
Professor, Assistant	Faculty	1.00	55,722
Professor	Faculty	1.00	71,793
Professor, Assistant	Faculty	1.00	53,769
Professor, Assistant	Faculty	1.00	50,387
Professor, Assistant	Faculty	1.00	56,457
Professor, Assistant	Faculty	1.00	52,818
Professor, Associate	Faculty	1.00	60,062
Professor, Assistant	Faculty	1.00	50,969

AUSTIN COMMUNITY COLLEGE DISTRICT
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Professor, Associate	Faculty	1.00	59,844
Professor	Faculty	1.00	71,793
Professor	Faculty	1.00	69,604
Instructional Associate (II) - Developmental Math	Professional	0.50	17,629
Instructional Associate (II) - Developmental Math	Professional	0.50	17,629
Instructional Associate (II) - Developmental Math	Professional	0.50	16,451
Adjunct, Instructional Associate	Professional	0.50	16,451
Instructional Associate (II) - Developmental Math	Professional	0.50	16,945
Instructional Associate (II) - Developmental Math	Professional	0.50	17,629
Instructional Associate (II) - Developmental Math	Professional	0.50	17,629
Instructional Associate (II) - Developmental Math	Professional	0.50	17,629
Instructional Associate (II) - Developmental Math	Professional	0.50	17,283
Instructional Associate (II) - Developmental Math	Professional	0.50	17,283

			4,108,757

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015510000
BIOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	1,324,766	1,324,766
5119	Hourly Faculty Salaries	6,900	6,900
5410	Hourly Salaries	82,910	82,910
5510	Overtime Salaries	511	511
5900	Benefits Pool	142,665	143,451
5115	Faculty Overloads	483,129	483,129
5111	F-T Faculty Salaries	2,815,798	2,820,445
5211	Professional/Technical Salaries	16,780	17,283
5313	Classified Salaries	975,817	1,002,061
6301	Office Supplies	18,080	18,080
6302	Instructional Supplies	335,837	335,837
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
		-----	-----
		6,243,871	6,276,051

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	47,737
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	51,229
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	37,021
Technician, Science Lab	Classified	1.00	42,353
Technician, Science Lab	Classified	1.00	40,042
Technician, Science Lab	Classified	1.00	42,044
Technician, Science Lab	Classified	1.00	45,369

AUSTIN COMMUNITY COLLEGE DISTRICT
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Technician, Science Lab	Classified	0.50	19,055
Technician, Science Lab	Classified	0.50	19,055
Technician, Science Lab	Classified	1.00	43,865
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	0.75	31,533
Technician, Science Lab	Classified	1.00	42,044
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	41,740
Technician, Science Lab	Classified	1.00	36,295
Technician, Science Lab	Classified	1.00	38,111
Technician, Science Lab	Classified	1.00	45,369
Assistant III, Administrative	Classified	1.00	27,069
Technician, Science Lab	Classified	1.00	34,547
Professor, Associate	Faculty	1.00	63,364
Professor, Assistant	Faculty	1.00	54,736
Professor, Associate	Faculty	1.00	62,243
Professor, Associate	Faculty	1.00	60,062
Professor, Assistant	Faculty	1.00	65,000
F-T Faculty	Faculty	1.00	65,000
Professor	Faculty	1.00	71,793
Professor	Faculty	1.00	71,793
Professor, Associate	Faculty	1.00	64,505
Professor	Faculty	1.00	71,793
Professor	Faculty	1.00	69,935
Professor	Faculty	1.00	71,793
Professor, Associate	Faculty	1.00	64,505
Professor	Faculty	1.00	71,793
Professor, Associate	Faculty	1.00	68,051
Professor	Faculty	1.00	71,194
Professor	Faculty	1.00	69,935
Professor	Faculty	1.00	114,162
Professor	Faculty	1.00	75,107
Professor, Associate	Faculty	1.00	61,143
Professor, Associate	Faculty	1.00	59,844
Professor	Faculty	1.00	102,573
Professor	Faculty	1.00	83,338
Professor	Faculty	1.00	104,420
Professor	Faculty	1.00	79,903

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Professor	Faculty	1.00	81,341
Professor, Associate	Faculty	1.00	65,427
Professor	Faculty	1.00	84,296
Professor	Faculty	1.00	76,459
Professor	Faculty	1.00	88,188
Professor	Faculty	1.00	114,162
Professor	Faculty	1.00	78,863
Professor	Faculty	1.00	89,503
Professor	Faculty	1.00	81,341
Professor	Faculty	1.00	91,113
Professor	Faculty	1.00	88,931
Professor, Associate	Faculty	1.00	62,836
Instructional Associate (II)	Professional	0.50	17,283

			3,839,789

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015550000
CHEMISTRY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	687,816	687,816
5410	Hourly Salaries	59,241	59,241
5510	Overtime Salaries	511	511
5900	Benefits Pool	69,366	71,047
5115	Faculty Overloads	341,172	341,172
5111	F-T Faculty Salaries	1,224,689	1,261,429
5313	Classified Salaries	461,208	491,704
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
		-----	-----
		3,034,097	3,103,014

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	0.50	22,685
Technician, Science Lab	Classified	0.50	22,685
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	41,691
Technician, Science Lab	Classified	1.00	41,691
Professor, Assistant	Faculty	1.00	55,722
Professor, Associate	Faculty	1.00	63,364
Professor	Faculty	1.00	71,793
Professor, Associate	Faculty	1.00	63,364

AUSTIN COMMUNITY COLLEGE DISTRICT
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Professor, Associate	Faculty	1.00	62,243
Professor, Associate	Faculty	1.00	65,666
Professor, Associate	Faculty	1.00	68,051
Professor	Faculty	1.00	84,296
Professor	Faculty	1.00	75,740
Professor	Faculty	1.00	93,820
Professor	Faculty	1.00	72,819
Professor	Faculty	1.00	88,931
Professor	Faculty	1.00	96,873
Professor	Faculty	1.00	114,162
Professor	Faculty	1.00	87,358
Professor	Faculty	1.00	97,227

			1,753,133

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015550100
ASTRONOMY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	77,628	77,628
5900	Benefits Pool	4,203	4,264
5115	Faculty Overloads	8,656	8,656
5111	F-T Faculty Salaries	81,841	84,296
6302	Instructional Supplies	402	402
6701	Furniture/Equipment < \$500	2,104	2,104
		-----	-----
		174,834	177,350

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	84,296

			84,296

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015550200
PHYSICS

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	517,080	517,080
5410	Hourly Salaries	61,143	61,143
5900	Benefits Pool	41,990	42,913
5115	Faculty Overloads	143,880	143,880
5111	F-T Faculty Salaries	659,753	679,545
5313	Classified Salaries	297,739	314,855
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
		-----	-----
		1,772,153	1,809,984

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	46,306
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	42,593
Technician, Computer Lab Support	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	44,480
Technician, Science Lab	Classified	1.00	45,369
Professor, Assistant	Faculty	1.00	57,473
Professor	Faculty	1.00	82,806
Professor	Faculty	1.00	81,341
Professor	Faculty	1.00	70,523
Professor	Faculty	1.00	114,162
Professor	Faculty	1.00	93,820
Professor	Faculty	1.00	112,143
Professor	Faculty	1.00	67,277

			994,400

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015550300
ENVIRONMENTAL SCIENCE

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	43,921	43,921
5900	Benefits Pool	4,359	4,452
5115	Faculty Overloads	5,988	5,988
5111	F-T Faculty Salaries	80,394	82,806
5313	Classified Salaries	44,048	45,369
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
		-----	-----
		182,076	185,902

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	45,369
Professor	Faculty	1.00	82,806

			128,175

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015550400

GEOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	193,389	193,389
5410	Hourly Salaries	13,600	13,600
5900	Benefits Pool	13,255	13,489
5115	Faculty Overloads	11,450	11,450
5111	F-T Faculty Salaries	223,684	230,395
5313	Classified Salaries	88,096	90,738
6302	Instructional Supplies	7,971	7,971
6561	Printing	100	100
6701	Furniture/Equipment < \$500	3,836	3,836
		-----	-----
		555,381	564,968

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	45,369
Technician, Science Lab	Classified	1.00	45,369
Professor, Assistant	Faculty	1.00	53,769
Professor	Faculty	1.00	93,820
Professor	Faculty	1.00	82,806

			321,133

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015550500

ENGINEERING

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	21,832	21,832
5900	Benefits Pool	2,924	2,991
5115	Faculty Overloads	5,636	5,636
5111	F-T Faculty Salaries	89,476	92,160
6302	Instructional Supplies	5,000	5,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		125,868	128,619

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	92,160

			92,160

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015550600

BIOTECHNOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	25,370	25,370
5410	Hourly Salaries	29,670	29,670
5900	Benefits Pool	5,057	7,593
5115	Faculty Overloads	6,419	6,419
5111	F-T Faculty Salaries	64,055	163,204
5313	Classified Salaries	76,774	79,077
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
		-----	-----
		292,316	396,304

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	35,029
Technician, Science Lab	Classified	1.00	44,048
Professor	Faculty	1.00	97,227
Professor, Associate	Faculty	1.00	65,977

			242,281

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015620000

KINESIOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	649,242	649,242
5410	Hourly Salaries	71,378	71,378
5900	Benefits Pool	33,661	34,073
5115	Faculty Overloads	75,054	125,054
5111	F-T Faculty Salaries	474,188	488,413
5313	Classified Salaries	76,587	78,884
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	1,916	2,916
6701	Furniture/Equipment < \$500	18,528	17,528
		-----	-----
		1,414,773	1,481,707

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	39,666
Assistant III, Administrative	Classified	1.00	39,218
Professor	Faculty	1.00	90,202
Professor	Faculty	1.00	63,539
Professor	Faculty	1.00	87,772
Professor	Faculty	1.00	98,617
Professor	Faculty	1.00	72,819
Professor	Faculty	1.00	75,464

			567,297

AUSTIN COMMUNITY COLLEGE DISTRICT
 FY 2013 OPERATING BUDGET

Account No: 1015630000

NUTRITION

Code	Description	FY2012	FY2013
5900	Benefits Pool	2,425	2,498
5111	F-T Faculty Salaries	97,009	99,919
6302	Instructional Supplies	394	394
		-----	-----
		99,828	102,811

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	99,919

			99,919

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015700100

JOURNALISM

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	55,949	55,949
5410	Hourly Salaries	5,972	5,972
5900	Benefits Pool	4,001	4,074
5115	Faculty Overloads	661	661
5111	F-T Faculty Salaries	97,439	100,363

	-----	-----
	164,022	167,019

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	74,878
Professor, Assistant	Faculty	0.50	25,485

	100,363

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015700200

RADIO-TV-FILM

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	191,693	191,693
5410	Hourly Salaries	24,494	24,494
5900	Benefits Pool	13,683	13,951
5115	Faculty Overloads	7,774	7,774
5111	F-T Faculty Salaries	199,066	205,039
5211	Professional/Technical Salaries	36,118	38,261
5313	Classified Salaries	88,159	90,804
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
		-----	-----
		600,204	611,233

Position Title	Classification	FTE	Salary
Technician, Lab	Classified	1.00	38,249
Coordinator, Television Studio Lab	Classified	1.00	52,555
Professor, Associate	Faculty	1.00	65,977
Professor, Associate	Faculty	1.00	65,977
Professor	Faculty	1.00	73,085
Instructional Associate (II) - Radio Television Film	Professional	0.50	16,945
Adjunct, Instructional Associate	Professional	0.50	21,316

			334,104

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015820000

ART

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	1,167,337	1,167,337
5410	Hourly Salaries	12,189	12,189
5900	Benefits Pool	51,870	52,684
5115	Faculty Overloads	108,618	108,618
5111	F-T Faculty Salaries	641,985	670,027
5313	Classified Salaries	144,662	149,219
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
		-----	-----
		2,187,596	2,221,009

Position Title	Classification	FTE	Salary
Technician, Lab	Classified	0.75	23,986
Assistant III, Administrative	Classified	1.00	39,218
Specialist, Art Studios & Exhibitions	Classified	1.00	43,653
Specialist, Art Studios & Exhibitions	Classified	1.00	42,362
Professor, Associate	Faculty	1.00	64,505
Professor	Faculty	1.00	71,793
Professor	Faculty	1.00	64,920
Professor, Associate	Faculty	1.00	60,062
Professor	Faculty	1.00	71,793
Professor	Faculty	1.00	98,978

AUSTIN COMMUNITY COLLEGE DISTRICT
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Professor	Faculty	1.00	91,113
Professor	Faculty	1.00	78,490
Professor	Faculty	1.00	68,373

			819,246

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015820200

VISUAL COMMUNICATION DESIGNS

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	1,167,095	1,167,095
5410	Hourly Salaries	21,040	21,040
5900	Benefits Pool	74,519	76,793
5115	Faculty Overloads	243,968	243,968
5111	F-T Faculty Salaries	1,042,359	1,076,640
5211	Professional/Technical Salaries	170,412	215,245
5313	Classified Salaries	335,882	347,773
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
		-----	-----
		3,269,555	3,362,834

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	40,630
Assistant III, Administrative	Classified	1.00	41,024
Assistant III, Administrative	Classified	1.00	41,570
Technician, Senior Computer Lab Support	Classified	1.00	42,573
Technician, Senior Computer Lab Support	Classified	1.00	47,638
Technician, Senior Computer Lab Support	Classified	1.00	48,590
Technician, Senior Computer	Classified	1.00	47,638

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Lab Support

Technician, Computer Support	Classified	1.00	38,110
Professor	Faculty	1.00	62,644
Professor, Associate	Faculty	1.00	59,560
Professor, Assistant	Faculty	1.00	55,201
Professor, Associate	Faculty	1.00	68,698
Professor	Faculty	1.00	89,352
Professor, Associate	Faculty	1.00	58,232
Professor	Faculty	1.00	76,459
Professor, Associate	Faculty	1.00	64,270
Professor, Associate	Faculty	1.00	67,803
Professor	Faculty	1.00	68,373
Professor	Faculty	1.00	83,198
Professor	Faculty	1.00	61,023
Professor	Faculty	1.00	81,727
Professor	Faculty	1.00	101,237
Professor	Faculty	1.00	78,863
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	20,054
Specialist, Game Development Institute	Professional	1.00	51,491
Instructional Associate (II) - Visual Communication	Professional	0.50	17,629
Supervisor, Computer Support	Professional	1.00	57,904
Technician, Lead - Game Development Institute	Professional	1.00	46,297

			1,639,658

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015820300

COMMERCIAL MUSIC

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	253,342	253,342
5410	Hourly Salaries	31,268	31,268
5900	Benefits Pool	18,637	18,956
5115	Faculty Overloads	37,127	37,127
5111	F-T Faculty Salaries	303,023	312,114
5313	Classified Salaries	120,724	124,345
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
		-----	-----
		777,517	790,548

Position Title	Classification	FTE	Salary
Coordinator, Recording Studio Lab	Classified	1.00	48,350
Assistant III, Administrative	Classified	1.00	39,218
Technician, Lab	Classified	1.00	36,777
Professor	Faculty	1.00	74,753
Professor	Faculty	1.00	70,858
Professor	Faculty	1.00	86,221
Professor	Faculty	1.00	80,282

			436,459

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015820600

MUSIC

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	449,346	449,346
5900	Benefits Pool	19,458	20,080
5115	Faculty Overloads	38,953	38,953
5111	F-T Faculty Salaries	233,130	256,313
5211	Professional/Technical Salaries	39,628	40,816
5313	Classified Salaries	17,256	17,774
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
		-----	-----
		849,629	875,140

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	17,774
Professor, Associate	Faculty	1.00	62,539
Professor	Faculty	1.00	114,162
Professor	Faculty	1.00	79,612
Adjunct, Instructional Associate	Professional	0.50	20,408
Adjunct, Instructional Associate	Professional	0.50	20,408

			314,903

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015820700

DANCE

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	122,437	122,437
5410	Hourly Salaries	1,040	1,040
5900	Benefits Pool	6,388	6,487
5111	F-T Faculty Salaries	132,054	136,016
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
		-----	-----
		275,544	279,605

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	83,198
Professor, Assistant	Faculty	1.00	52,818

			136,016

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015820800

DRAMA

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	154,228	154,228
5410	Hourly Salaries	27,647	27,647
5900	Benefits Pool	11,665	11,660
5115	Faculty Overloads	6,843	6,843
5111	F-T Faculty Salaries	193,445	202,431
5313	Classified Salaries	84,439	75,241
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
		-----	-----
		536,440	536,223

Position Title	Classification	FTE	Salary
Coordinator, Theatre & Productions	Classified	1.00	45,398
Technician, Lab	Classified	1.00	29,843
Professor	Faculty	1.00	75,740
Professor, Associate	Faculty	1.00	66,847
Professor, Associate	Faculty	1.00	59,844

			277,672

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015930000
FOREIGN LANGUAGE

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	1,536,325	1,536,325
5410	Hourly Salaries	15,957	15,957
5900	Benefits Pool	73,656	75,861
5115	Faculty Overloads	110,924	110,924
5111	F-T Faculty Salaries	1,283,031	1,371,225
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
		-----	-----
		3,030,541	3,120,940

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	98,152
Professor	Faculty	1.00	99,447
Professor	Faculty	1.00	83,989
Professor	Faculty	1.00	90,960
Professor	Faculty	1.00	86,629
Professor	Faculty	1.00	78,863
Professor	Faculty	1.00	69,277
Professor	Faculty	1.00	74,753
Professor	Faculty	1.00	78,863
Professor	Faculty	1.00	77,103
Professor	Faculty	1.00	74,400
Professor	Faculty	1.00	78,490
Professor, Associate	Faculty	1.00	60,921
Professor, Associate	Faculty	1.00	58,508
Professor	Faculty	1.00	70,523
Professor, Associate	Faculty	1.00	60,347
Professor	Faculty	1.00	65,000
F-T Faculty	Faculty	1.00	65,000

			1,371,225

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015940000

PHILOSOPHY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	517,550	517,550
5410	Hourly Salaries	6,883	6,883
5900	Benefits Pool	23,668	23,941
5115	Faculty Overloads	57,819	57,819
5111	F-T Faculty Salaries	364,456	375,390
6302	Instructional Supplies	840	840
6519	Honorarium	750	750
6528	Staff Development	200	200
6561	Printing	750	750
		-----	-----
		972,916	984,123

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	82,806
Professor	Faculty	1.00	78,490
Professor	Faculty	1.00	85,814
Professor, Associate	Faculty	1.00	66,847
Professor, Associate	Faculty	1.00	61,433

			375,390

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015940100

ENGLISH

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	2,136,747	2,136,747
5119	Hourly Faculty Salaries	2,904	2,904
5900	Benefits Pool	123,901	125,356
5115	Faculty Overloads	304,999	304,999
5111	F-T Faculty Salaries	2,511,386	2,569,562
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
		-----	-----
		5,095,283	5,154,914

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	104,420
Professor	Faculty	1.00	102,573
Professor, Assistant	Faculty	1.00	57,745
Professor	Faculty	1.00	112,143
Professor	Faculty	1.00	114,162
Professor	Faculty	1.00	99,447
Professor	Faculty	1.00	87,358
Professor	Faculty	1.00	110,160
Professor	Faculty	1.00	78,490
Professor	Faculty	1.00	74,400
Professor	Faculty	1.00	98,978
Professor	Faculty	1.00	79,612
Professor	Faculty	1.00	72,819
Professor	Faculty	1.00	97,853
Professor	Faculty	1.00	68,373
Professor	Faculty	1.00	90,531
Professor, Associate	Faculty	1.00	62,017
Professor, Associate	Faculty	1.00	66,847
Professor	Faculty	1.00	81,341
Professor, Associate	Faculty	1.00	62,539

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Professor, Associate	Faculty	1.00	55,290
Professor	Faculty	1.00	72,819
Professor	Faculty	1.00	78,490
Professor	Faculty	1.00	73,085
Professor	Faculty	1.00	73,432
Professor, Associate	Faculty	1.00	67,803
Professor, Associate	Faculty	1.00	63,133
Professor, Assistant	Faculty	1.00	56,724
Professor, Associate	Faculty	1.00	54,829
Professor, Assistant	Faculty	1.00	58,785
Professor, Associate	Faculty	1.00	63,364
F-T Faculty	Faculty	1.00	65,000
Professor	Faculty	1.00	65,000

			2,569,562

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015940200

RELIGION

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	10,926	10,926
5900	Benefits Pool	532	532
5115	Faculty Overloads	10,365	10,365
6302	Instructional Supplies	119	119
		-----	-----
		21,942	21,942

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015940300

DEVELOPMENTAL READING

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	401,568	401,568
5119	Hourly Faculty Salaries	10,800	10,800
5410	Hourly Salaries	61,176	61,176
5900	Benefits Pool	38,240	38,687
5115	Faculty Overloads	150,720	150,720
5111	F-T Faculty Salaries	886,995	904,305
5211	Professional/Technical Salaries	18,360	18,911
6301	Office Supplies	4,857	4,857
6302	Instructional Supplies	10,500	10,500
6571	Repairs/Maintenance of Equipment	147	147
6701	Furniture/Equipment < \$500	2,696	2,696
		-----	-----
		1,586,059	1,604,367

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	90,202
Professor	Faculty	1.00	108,726
Professor	Faculty	1.00	108,726
Professor	Faculty	1.00	66,716
Professor	Faculty	1.00	103,548
Professor	Faculty	1.00	83,989
Professor, Associate	Faculty	1.00	67,803
Professor, Associate	Faculty	1.00	70,266
Professor	Faculty	1.00	79,237
Professor, Associate	Faculty	1.00	55,815
Professor	Faculty	1.00	69,277
Instructional Associate (II) - Developmental Reading	Professional	0.50	18,911

			923,216

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015940400
DEVELOPMENTAL WRITING

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	297,357	297,357
5119	Hourly Faculty Salaries	2,000	2,000
5410	Hourly Salaries	34,387	34,387
5900	Benefits Pool	24,824	25,945
5115	Faculty Overloads	91,855	91,855
5111	F-T Faculty Salaries	550,580	594,910
5211	Professional/Technical Salaries	16,780	17,283
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
		-----	-----
		1,034,417	1,080,371

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	69,935
Professor	Faculty	1.00	85,501
Professor	Faculty	1.00	63,240
Professor	Faculty	1.00	72,819
Professor, Associate	Faculty	1.00	62,017
Professor, Associate	Faculty	1.00	70,266
Professor, Associate	Faculty	1.00	59,844
Professor, Associate	Faculty	1.00	56,552
Professor, Assistant	Faculty	1.00	54,736
Instructional Associate (II) - Developmental Writing	Professional	0.50	17,283

			612,193

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015940500

ESL

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	753,677	753,677
5119	Hourly Faculty Salaries	2,269	2,269
5410	Hourly Salaries	19,699	19,699
5900	Benefits Pool	42,342	43,085
5115	Faculty Overloads	65,128	65,128
5111	F-T Faculty Salaries	729,078	764,884
5211	Professional/Technical Salaries	94,848	87,877
5313	Classified Salaries	28,991	29,861
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
		-----	-----
		1,762,367	1,792,815

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	29,861
Professor, Associate	Faculty	1.00	63,133
Professor, Assistant	Faculty	1.00	58,785
F-T Faculty	Faculty	1.00	65,000
Professor	Faculty	1.00	84,696
Professor	Faculty	1.00	84,696
Professor	Faculty	1.00	73,432
Professor, Assistant	Faculty	1.00	53,769
Professor, Associate	Faculty	1.00	63,133
Professor, Associate	Faculty	1.00	64,270
Professor	Faculty	1.00	78,863
Professor	Faculty	1.00	75,107
Specialist, Tutoring	Professional	0.50	16,752
Specialist, Tutoring	Professional	0.50	14,211
Assessor, ESOL	Professional	1.00	39,285
Instructional Associate (II) - ESOL	Professional	0.50	17,629

			882,622

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015940600

SPEECH

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	818,598	818,598
5900	Benefits Pool	44,032	45,253
5115	Faculty Overloads	123,635	123,635
5111	F-T Faculty Salaries	819,052	867,868
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
		-----	-----
		1,814,682	1,864,719

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	65,847
Professor	Faculty	1.00	84,296
Professor	Faculty	1.00	79,903
Professor, Assistant	Faculty	1.00	57,745
Professor	Faculty	1.00	71,531
Professor, Associate	Faculty	1.00	66,605
Professor, Assistant	Faculty	1.00	56,724
Professor, Associate	Faculty	1.00	60,921
Professor, Assistant	Faculty	1.00	55,722
Professor	Faculty	1.00	70,523
Professor, Associate	Faculty	1.00	68,051
Professor	Faculty	1.00	65,000
F-T Faculty	Faculty	1.00	65,000

			867,868

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1015940800

CREATIVE WRITING

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	86,648	86,648
5410	Hourly Salaries	2,000	2,000
5900	Benefits Pool	3,644	3,683
5115	Faculty Overloads	4,902	4,902
5111	F-T Faculty Salaries	52,203	53,769
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
		-----	-----
		169,905	171,510

Position Title	Classification	FTE	Salary
Professor, Assistant	Faculty	1.00	53,769

			53,769

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016110000
ELECTRONICS / SEMICONDUCTOR

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	332,015	332,015
5410	Hourly Salaries	41,000	41,000
5900	Benefits Pool	24,689	26,204
5115	Faculty Overloads	103,890	103,890
5111	F-T Faculty Salaries	387,200	444,110
5313	Classified Salaries	123,472	127,176
6301	Office Supplies	12,362	13,541
6302	Instructional Supplies	19,800	19,800
6306	Subscriptions/Publications	646	646
6535	Moving Expense	150	0
6551	Rentals	400	0
6558	Software & Software Licenses	10,000	10,000
6561	Printing	165	715
6564	Postage	687	687
6567	Cellular Phones/Pagers	0	1,200
6571	Repairs/Maintenance of Equipment	2,379	0
6579	Laundry/Rag Service	300	300
6701	Furniture/Equipment < \$500	10,000	10,000
		-----	-----
		1,069,155	1,131,284

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	34,512
Technician, Senior Computer Lab Support	Classified	1.00	48,590
Coordinator, Grants and Special Projects	Classified	1.00	44,074
Professor, Associate	Faculty	1.00	64,810
Professor	Faculty	1.00	65,000
Professor	Faculty	1.00	78,863
Professor	Faculty	1.00	78,863
Professor	Faculty	1.00	75,233
Professor	Faculty	1.00	81,341

			571,286

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016120000

ARCHITECTURAL & ENGINEERING CAD

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	451,410	451,410
5410	Hourly Salaries	2,819	2,819
5900	Benefits Pool	26,711	27,200
5115	Faculty Overloads	72,708	72,708
5111	F-T Faculty Salaries	341,524	364,601
5211	Professional/Technical Salaries	77,581	79,908
5313	Classified Salaries	122,398	116,542
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
		-----	-----
		1,147,830	1,167,867

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	40,723
Technician, Senior Computer Lab Support	Classified	1.00	38,110
Assistant III, Administrative	Classified	1.00	37,709
Professor	Faculty	1.00	65,000
Professor, Associate	Faculty	1.00	53,157
Professor	Faculty	1.00	94,265
Professor, Associate	Faculty	1.00	67,483
Professor	Faculty	1.00	84,696
Supervisor, Computer Support	Professional	1.00	60,841
Adjunct, Instructional Associate	Professional	0.50	19,067

			561,051

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016310100
AUTOMOTIVE TECHNOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	449,636	449,636
5410	Hourly Salaries	33,116	0
5900	Benefits Pool	39,464	39,126
5115	Faculty Overloads	170,485	270,485
5111	F-T Faculty Salaries	674,481	692,231
5313	Classified Salaries	250,857	252,677
6301	Office Supplies	4,000	0
6302	Instructional Supplies	70,071	0
6306	Subscriptions/Publications	2,400	0
6309	Fuel – Automobiles	2,200	0
6551	Rentals	3,000	0
6558	Software & Software Licenses	4,750	0
6567	Cellular Phones/Pagers	1,000	0
6571	Repairs/Maintenance of Equipment	20,317	0
6701	Furniture/Equipment < \$500	8,000	0
6315	Uniforms and Emblems	3,600	0
		-----	-----
		1,737,377	1,704,155

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	40,120
Assistant III, Administrative	Classified	1.00	43,324
Assistant, Senior Lab	Classified	1.00	35,833
Assistant, Lab	Classified	1.00	32,243
Assistant, Senior Lab	Classified	1.00	32,968
Assistant III, Administrative	Classified	1.00	30,863
Assistant, Senior Lab	Classified	1.00	37,326
Professor, Associate	Faculty	1.00	64,810
Professor	Faculty	1.00	68,373
Professor	Faculty	1.00	71,990
Professor, Associate	Faculty	1.00	65,000
Professor	Faculty	1.00	69,604
Professor	Faculty	1.00	87,772
Professor, Associate	Faculty	1.00	61,724
Professor	Faculty	1.00	68,373
Professor, Assistant	Faculty	1.00	55,722
Professor	Faculty	1.00	78,863

944,908

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016310103
AUTOMOTIVE TECHNOLOGY - RVS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	0	16,558
6301	Office Supplies	0	2,000
6302	Instructional Supplies	0	35,036
6306	Subscriptions/Publications	0	1,200
6309	Fuel – Automobiles	0	1,100
6551	Rentals	0	1,500
6558	Software & Software Licenses	0	2,375
6567	Cellular Phones/Pagers	0	500
6571	Repairs/Maintenance of Equipment	0	10,159
6701	Furniture/Equipment < \$500	0	4,000
6315	Uniforms and Emblems	0	1,800
		-----	-----
		0	76,228

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016310119
AUTOMOTIVE TECHNOLOGY - RRC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	0	16,558
6301	Office Supplies	0	2,000
6302	Instructional Supplies	0	35,036
6306	Subscriptions/Publications	0	1,200
6309	Fuel – Automobiles	0	1,100
6551	Rentals	0	1,500
6558	Software & Software Licenses	0	2,375
6567	Cellular Phones/Pagers	0	500
6571	Repairs/Maintenance of Equipment	0	10,158
6701	Furniture/Equipment < \$500	0	4,000
6315	Uniforms and Emblems	0	1,800
		-----	-----
		0	76,227

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016310300
AUTO BODY REPAIR & REFINISHING

Code	Description	FY2012	FY2013
5900	Benefits Pool	3,796	3,904
5115	Faculty Overloads	7,639	7,639
5111	F-T Faculty Salaries	110,214	113,521
5313	Classified Salaries	33,986	35,006
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	44,750	35,750
6309	Fuel – Automobiles	250	250
6536	Advertising	0	1,000
6553	Leasing Facility - Institutional	0	8,000
6571	Repairs/Maintenance of Equipment	1,000	1,000
		-----	-----
		203,635	208,070

Position Title	Classification	FTE	Salary
Technician, Lab	Classified	1.00	35,006
Professor, Assistant	Faculty	1.00	54,736
Professor, Assistant	Faculty	1.00	58,785

			148,527

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016330000

AIR CONDITIONING

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	123,869	123,869
5410	Hourly Salaries	21,600	21,600
5900	Benefits Pool	12,429	12,637
5115	Faculty Overloads	75,502	75,502
5111	F-T Faculty Salaries	208,762	215,025
5313	Classified Salaries	67,433	69,456
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
		-----	-----
		534,599	543,093

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	39,595
Assistant, Senior Lab	Classified	1.00	29,861
Professor, Assistant	Faculty	1.00	55,722
Professor	Faculty	1.00	87,772
Professor	Faculty	1.00	71,531

			284,481

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016330100
TECHNICAL COMMUNICATION

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	193,157	193,157
5410	Hourly Salaries	346	346
5900	Benefits Pool	8,093	8,178
5115	Faculty Overloads	17,899	17,899
5111	F-T Faculty Salaries	91,087	93,820
5211	Professional/Technical Salaries	21,233	21,870
6302	Instructional Supplies	2,272	2,272
		-----	-----
		334,087	337,542

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	93,820
Adjunct, Instructional Associate	Professional	0.50	21,870

			115,690

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016340000

LAND SURVEYING TECHNOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	24,815	24,815
5900	Benefits Pool	620	620
6302	Instructional Supplies	1,300	1,300
6701	Furniture/Equipment < \$500	387	387
		-----	-----
		27,122	27,122

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016350000

WELDING

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	211,093	211,093
5410	Hourly Salaries	20,000	0
5900	Benefits Pool	26,470	26,518
5115	Faculty Overloads	96,762	171,762
5111	F-T Faculty Salaries	519,296	534,876
5313	Classified Salaries	211,634	217,981
6302	Instructional Supplies	154,980	0
6571	Repairs/Maintenance of Equipment	2,500	0
6701	Furniture/Equipment < \$500	1,000	0
		-----	-----
		1,243,735	1,162,230

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	41,179
Assistant, Senior Lab	Classified	1.00	41,179
Assistant, Senior Lab	Classified	1.00	41,179
Assistant, Lab	Classified	1.00	29,664
Assistant, Lab	Classified	1.00	28,579
Assistant III, Administrative	Classified	1.00	36,201
Professor, Associate	Faculty	1.00	67,165
Professor, Associate	Faculty	1.00	59,280
Professor, Associate	Faculty	1.00	57,202
Professor	Faculty	1.00	81,727
Professor	Faculty	1.00	95,509
Professor	Faculty	1.00	87,772
Professor	Faculty	1.00	86,221

			752,857

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016350003

WELDING - RVS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	0	10,000
6302	Instructional Supplies	0	96,980
6571	Repairs/Maintenance of Equipment	0	2,500
6701	Furniture/Equipment < \$500	0	1,000
		-----	-----
		0	110,480

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016350019

WELDING - RRC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	0	10,000
6302	Instructional Supplies	0	58,000
		-----	-----
		0	68,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016350200

JEWELRY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	103,470	103,470
5410	Hourly Salaries	19,200	19,200
5900	Benefits Pool	8,438	8,567
5115	Faculty Overloads	43,903	43,903
5111	F-T Faculty Salaries	155,913	160,590
5313	Classified Salaries	15,027	15,478
6302	Instructional Supplies	13,825	13,825
6571	Repairs/Maintenance of Equipment	2,495	2,495
6701	Furniture/Equipment < \$500	2,230	2,230
		-----	-----
		364,501	369,758

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	0.50	15,478
Professor	Faculty	1.00	81,727
Professor	Faculty	1.00	78,863

			176,068

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016370000
PHOTOGRAPHY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	597,202	597,202
5410	Hourly Salaries	25,947	25,947
5900	Benefits Pool	32,668	33,079
5115	Faculty Overloads	134,458	134,458
5111	F-T Faculty Salaries	468,467	482,521
5313	Classified Salaries	80,639	83,059
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
		-----	-----
		1,402,032	1,418,917

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,867
Technician, Lab	Classified	1.00	39,192
Professor	Faculty	1.00	80,282
Professor	Faculty	1.00	69,604
Professor, Assistant	Faculty	1.00	56,192
Professor, Associate	Faculty	1.00	65,977
Professor	Faculty	1.00	86,221
Professor	Faculty	0.50	31,208
Professor	Faculty	1.00	93,037

			565,580

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016380000
CRIMINAL JUSTICE

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	391,069	391,069
5900	Benefits Pool	18,266	17,412
5115	Faculty Overloads	53,314	103,314
5111	F-T Faculty Salaries	248,167	212,862
5313	Classified Salaries	38,076	39,218
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
		-----	-----
		755,493	770,476

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	39,218
Professor, Associate	Faculty	1.00	65,977
Professor	Faculty	1.00	72,132
Professor	Faculty	1.00	74,753

			252,080

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016390000

CHILD CARE DEVELOPMENT

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	215,062	215,062
5410	Hourly Salaries	2,080	2,080
5900	Benefits Pool	17,069	16,722
5115	Faculty Overloads	42,038	42,038
5111	F-T Faculty Salaries	353,985	337,998
5211	Professional/Technical Salaries	16,780	17,283
5313	Classified Salaries	52,819	54,403
6301	Office Supplies	2,951	2,396
6302	Instructional Supplies	3,838	3,638
6303	Food & Refreshments	0	350
6558	Software & Software Licenses	0	200
6563	Duplication - External	555	555
6564	Postage	275	275
6701	Furniture/Equipment < \$500	475	680
		-----	-----
		707,927	693,680

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	18,855
Assistant III, Administrative	Classified	1.00	35,548
Professor	Faculty	1.00	84,296
Professor	Faculty	1.00	89,352
Professor	Faculty	1.00	82,806
Professor	Faculty	0.75	81,545
Instructional Associate (II) - Child Development	Professional	0.50	17,283

			409,685

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016410000

FIRE PROTECTION

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	18,083	18,083
5900	Benefits Pool	3,155	3,235
5111	F-T Faculty Salaries	70,032	72,132
5313	Classified Salaries	38,076	39,218
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
		-----	-----
		133,396	136,718

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	39,218
Professor	Faculty	1.00	72,132

			111,350

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016411000

FIRE ACADEMY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	53,146	53,146
5119	Hourly Faculty Salaries	7,000	7,000
5410	Hourly Salaries	165,104	165,104
5900	Benefits Pool	7,875	7,943
5211	Professional/Technical Salaries	62,021	63,882
5313	Classified Salaries	27,747	28,579
6301	Office Supplies	21,600	21,600
6302	Instructional Supplies	3,700	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
6547	Accreditation Fees	200	0
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
		-----	-----
		424,738	427,499

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	28,579
Director, ACC Fire Academy	Professional	1.00	63,882

			92,461

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016420000

HUMAN SERVICES

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	77,769	77,769
5410	Hourly Salaries	5,000	5,000
5900	Benefits Pool	11,402	11,991
5115	Faculty Overloads	42,234	42,234
5111	F-T Faculty Salaries	288,142	310,431
5313	Classified Salaries	42,918	44,206
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
		-----	-----
		472,870	497,036

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	44,206
Professor	Faculty	1.00	114,162
Professor	Faculty	1.00	100,760
Professor	Faculty	1.00	95,509

			354,637

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016420100

AMERICAN SIGN LANGUAGE & INTERPRETER TRAINING

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	125,000	125,000
5410	Hourly Salaries	12,000	12,000
5900	Benefits Pool	17,818	18,117
5115	Faculty Overloads	100,000	100,000
5111	F-T Faculty Salaries	406,508	420,039
5313	Classified Salaries	69,216	67,628
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
		-----	-----
		734,146	746,388

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	39,049
Assistant, Lab	Classified	1.00	28,579
Professor, Associate	Faculty	1.00	65,000
Professor, Associate	Faculty	1.00	67,165
Professor	Faculty	1.00	87,358
Professor, Associate	Faculty	1.00	62,539
Professor	Faculty	1.00	68,373
Professor	Faculty	1.00	69,604

			487,667

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016430000

BUILDING CONSTRUCTION TECHNOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	355,153	355,153
5410	Hourly Salaries	33,435	33,435
5900	Benefits Pool	24,730	25,601
5115	Faculty Overloads	61,898	61,898
5111	F-T Faculty Salaries	343,156	372,100
5211	Professional/Technical Salaries	17,116	17,629
5313	Classified Salaries	178,456	183,809
6302	Instructional Supplies	108,600	0
6306	Subscriptions/Publications	212	0
6571	Repairs/Maintenance of Equipment	1,633	0
6701	Furniture/Equipment < \$500	4,660	0
		-----	-----
		1,129,049	1,049,625

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	0.50	17,786
Assistant, Senior Lab	Classified	1.00	37,326
Assistant, Lab	Classified	1.00	32,243
Assistant, Lab	Classified	0.50	16,122
Technician, Lab	Classified	1.00	41,179
Assistant III, Administrative	Classified	1.00	39,153
Professor, Associate	Faculty	1.00	68,373
Professor, Associate	Faculty	1.00	61,433
Professor	Faculty	1.00	65,000
Professor	Faculty	1.00	92,598
Professor	Faculty	1.00	84,696
Adjunct, Instructional Associate	Professional	0.50	17,629

			573,538

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016430003

BUILDING CONSTRUCTION TECHNOLOGY - RVS

Code	Description	FY2012	FY2013
6302	Instructional Supplies	0	54,300
6306	Subscriptions/Publications	0	106
6571	Repairs/Maintenance of Equipment	0	817
6701	Furniture/Equipment < \$500	0	2,330
		-----	-----
		0	57,553

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016430019

BUILDING CONSTRUCTION TECHNOLOGY - RRC

Code	Description	FY2012	FY2013
6302	Instructional Supplies	0	54,300
6306	Subscriptions/Publications	0	106
6571	Repairs/Maintenance of Equipment	0	816
6701	Furniture/Equipment < \$500	0	2,330
		-----	-----
		0	57,552

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016440000

COMPUTER INFORMATION SYSTEM

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	446,501	446,501
5410	Hourly Salaries	116,606	126,606
5900	Benefits Pool	87,680	89,593
5115	Faculty Overloads	185,586	185,586
5111	F-T Faculty Salaries	1,411,867	1,441,184
5211	Professional/Technical Salaries	409,766	422,094
5313	Classified Salaries	936,876	961,705
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	0	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	70,585	50,585
		-----	-----
		3,753,285	3,821,672

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	48,874
Technician, Senior Computer Lab Support	Classified	1.00	48,590
Technician, Senior Computer Lab Support	Classified	1.00	51,015
Assistant III, Administrative	Classified	1.00	40,940
Assistant III, Administrative	Classified	1.00	50,364
Technician, Senior Computer Lab Support	Classified	1.00	48,590
Technician, Senior Computer Lab Support	Classified	1.00	48,051
Technician, Computer Lab Support	Classified	1.00	45,369
Technician, Senior Computer Lab Support	Classified	1.00	48,128
Technician, Senior Computer Lab Support	Classified	1.00	48,590

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Technician, Senior Computer Lab Support	Classified	0.50	23,138
Technician, Senior Computer Lab Support	Classified	1.00	48,590
Technician, Computer Lab Support	Classified	0.50	21,620
Technician, Computer Lab Support	Classified	1.00	39,779
Technician, Senior Computer Lab Support	Classified	1.00	48,590
Technician, Senior Computer Lab Support	Classified	0.50	20,961
Technician, Senior Computer Lab Support	Classified	1.00	44,048
Technician, Senior Computer Lab Support	Classified	1.00	48,051
Technician, Senior Computer Lab Support	Classified	1.00	43,827
Assistant III, Administrative	Classified	1.00	37,709
Technician, Senior Computer Lab Support	Classified	1.00	41,921
Technician, Senior Computer Lab Support	Classified	0.50	18,137
Assistant, Lab	Classified	0.50	12,276
Technician, Computer Lab Support	Classified	1.00	34,547
Professor	Faculty	1.00	61,537
Professor	Faculty	0.50	35,897
Professor, Associate	Faculty	1.00	68,051
Professor	Faculty	1.00	65,000
Professor	Faculty	1.00	65,000
Professor, Associate	Faculty	1.00	64,810
Professor	Faculty	1.00	68,373
Professor	Faculty	1.00	72,132
Professor	Faculty	1.00	81,727
Professor	Faculty	1.00	67,597
Professor	Faculty	1.00	77,468
Professor	Faculty	1.00	78,863
Professor	Faculty	1.00	112,143
Professor	Faculty	1.00	87,772

AUSTIN COMMUNITY COLLEGE DISTRICT
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Professor	Faculty	1.00	90,960
Professor	Faculty	1.00	106,803
Professor	Faculty	1.00	95,509
Professor	Faculty	1.00	77,468
Professor	Faculty	1.00	64,074
Supervisor, Computer Support	Professional	1.00	60,841
Supervisor, Computer Support	Professional	1.00	64,356
Supervisor, Computer Support	Professional	1.00	60,841
Supervisor, Computer Support	Professional	1.00	60,841
Supervisor, Computer Support	Professional	1.00	57,904
Supervisor, Computer Support	Professional	1.00	44,092
Adjunct, Instructional Associate	Professional	0.50	16,451
Supervisor, Computer Support	Professional	1.00	56,768

			2,824,983

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016440100

PARALEGAL

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	100,320	100,320
5900	Benefits Pool	5,426	5,503
5115	Faculty Overloads	15,351	15,351
5111	F-T Faculty Salaries	101,378	104,420
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
		-----	-----
		227,830	230,949

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	104,420

			104,420

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016460000
COMPUTER SCIENCE

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	544,894	544,894
5900	Benefits Pool	22,497	24,150
5115	Faculty Overloads	129,392	129,392
5111	F-T Faculty Salaries	225,590	291,738
6302	Instructional Supplies	5,885	5,885
		-----	-----
		928,258	996,059

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	81,865
Professor	Faculty	1.00	74,753
Professor	Faculty	1.00	75,740
Professor	Faculty	1.00	59,380

			291,738

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016620000
ASSOCIATE DEGREE OF NURSING

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	589,422	589,422
5410	Hourly Salaries	241,487	241,487
5900	Benefits Pool	104,155	108,540
5115	Faculty Overloads	138,930	213,930
5111	F-T Faculty Salaries	2,961,571	3,045,466
5211	Professional/Technical Salaries	30,846	32,902
5313	Classified Salaries	203,958	293,378
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
		-----	-----
		4,508,799	4,763,555

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	41,922
Assistant III, Administrative	Classified	1.00	35,548
Technician, Senior Computer Lab Support	Classified	1.00	48,590
Assistant III, Administrative	Classified	1.00	34,127
Assistant III, Administrative	Classified	1.00	35,548
Assistant III, Administrative	Classified	1.00	39,218
Specialist, Health Sciences	Classified	1.00	41,151
Technician, Computer Lab Support	Classified	0.50	17,274
Professor, Associate	Faculty	1.00	60,633
Professor, Associate	Faculty	1.00	67,483
Professor, Associate	Faculty	1.00	55,815
Professor	Faculty	1.00	59,660
Professor, Associate	Faculty	1.00	73,105
Professor, Associate	Faculty	1.00	56,820

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Professor, Associate	Faculty	1.00	54,829
Professor, Associate	Faculty	1.00	56,820
Professor, Associate	Faculty	1.00	70,541
Professor	Faculty	1.00	65,000
Professor, Associate	Faculty	1.00	65,000
Professor, Associate	Faculty	1.00	55,815
Professor	Faculty	1.00	66,088
Professor, Associate	Faculty	1.00	59,560
Professor	Faculty	1.00	86,221
Professor, Associate	Faculty	1.00	57,843
Professor, Associate	Faculty	1.00	58,884
Professor, Associate	Faculty	1.00	66,290
Professor, Associate	Faculty	1.00	58,508
Professor, Associate	Faculty	1.00	53,859
Professor, Associate	Faculty	1.00	57,843
Professor, Associate	Faculty	1.00	54,829
Professor, Associate	Faculty	1.00	68,698
Professor	Faculty	1.00	69,935
Professor	Faculty	1.00	76,459
Professor, Associate	Faculty	1.00	50,149
Professor, Associate	Faculty	1.00	57,843
Professor, Associate	Faculty	1.00	60,633
Professor	Faculty	1.00	61,023
Professor, Associate	Faculty	1.00	55,552
Professor	Faculty	1.00	103,548
Professor	Faculty	1.00	103,548
Professor	Faculty	1.00	91,392
Professor	Faculty	1.00	92,160
Professor	Faculty	1.00	103,548
Professor	Faculty	1.00	90,556
Professor	Faculty	1.00	79,237
Professor	Faculty	1.00	71,194
Professor	Faculty	1.00	118,341
Professor	Faculty	1.00	106,299
Professor	Faculty	1.00	78,863
Professor	Faculty	1.00	75,107
Professor	Faculty	1.00	69,935
Instructional Associate (II) -	Professional	0.50	16,451

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

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

			3,371,746

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016620100
VOCATIONAL NURSING

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	137,323	137,323
5410	Hourly Salaries	72,340	72,340
5900	Benefits Pool	36,444	37,396
5115	Faculty Overloads	142,839	267,839
5111	F-T Faculty Salaries	970,297	964,858
5211	Professional/Technical Salaries	134,942	178,465
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
		-----	-----
		1,536,411	1,700,447

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	93,845
Professor	Faculty	1.00	112,173
Professor, Associate	Faculty	1.00	63,967
Professor	Faculty	1.00	80,980
Professor, Associate	Faculty	1.00	71,812
Professor, Assistant	Faculty	1.00	56,457
Professor, Associate	Faculty	1.00	66,290
Professor, Associate	Faculty	1.00	63,967
Professor, Associate	Faculty	1.00	61,724
Professor, Associate	Faculty	1.00	74,420
Professor, Associate	Faculty	1.00	70,541
Professor	Faculty	1.00	78,141
Professor, Associate	Faculty	1.00	70,541
Coordinator, Clinical Lab - Nursing	Professional	1.00	48,410
Coordinator, Clinical Lab - Nursing	Professional	1.00	55,147
Assistant, Clinical Lab -	Professional	1.00	31,081

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Nursing			
Assistant, Clinical Lab - Nursing	Professional	1.00	43,827

			1,143,323

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016630000

ALLIED HEALTH SCIENCE

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	161,256	161,256
5410	Hourly Salaries	9,434	9,434
5900	Benefits Pool	13,656	13,747
5115	Faculty Overloads	33,177	33,177
5111	F-T Faculty Salaries	342,385	346,024
6302	Instructional Supplies	7,752	7,752
6555	Instructional Media Materials	200	200
6561	Printing	30	30
6701	Furniture/Equipment < \$500	280	280
		-----	-----
		568,170	571,900

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	130,471
Professor	Faculty	1.00	89,703
Professor, Associate	Faculty	1.00	66,290
Professor, Associate	Faculty	1.00	59,560

			346,024

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016630100

DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	176,922	176,922
5410	Hourly Salaries	1,500	1,500
5900	Benefits Pool	13,393	15,163
5115	Faculty Overloads	26,235	101,235
5111	F-T Faculty Salaries	331,070	341,001
5211	Professional/Technical Salaries	0	60,841
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
		-----	-----
		557,680	705,222

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	91,751
Professor	Faculty	1.00	90,129
Professor	Faculty	1.00	80,980
Professor	Faculty	1.00	78,141
Coordinator, Clinical - Sonography	Professional	1.00	60,841

			401,842

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016630200
OCCUPATIONAL THERAPY ASST

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	36,421	36,421
5119	Hourly Faculty Salaries	1,000	1,000
5410	Hourly Salaries	9,549	9,549
5900	Benefits Pool	6,202	6,327
5115	Faculty Overloads	34,205	34,205
5111	F-T Faculty Salaries	150,110	154,613
5211	Professional/Technical Salaries	16,781	17,284
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
		-----	-----
		263,544	268,675

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	77,489
Professor, Associate	Faculty	1.00	77,124
Instructional Associate (II), Occupational Therapy Assistant	Professional	0.50	17,284

			171,897

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016630300
EMERGENCY MEDICAL SERVICES

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	272,985	272,985
5410	Hourly Salaries	1,133	1,133
5900	Benefits Pool	30,591	31,284
5115	Faculty Overloads	25,340	25,340
5111	F-T Faculty Salaries	789,651	813,339
5211	Professional/Technical Salaries	101,334	104,374
5313	Classified Salaries	33,207	34,203
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	35,221	35,221
6306	Subscriptions/Publications	500	500
6546	EMS Clinical Fees	51,719	51,719
6558	Software & Software Licenses	500	500
6561	Printing	1,500	1,500
6564	Postage	110	110
6567	Cellular Phones/Pagers	1,000	1,000
6571	Repairs/Maintenance of Equipment	6,000	6,000
6582	Contracted Instruction	1,550	1,550
		-----	-----
		1,354,341	1,382,758

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	34,203
Professor	Faculty	1.00	88,535
Professor, Assistant	Faculty	1.00	57,745
Professor	Faculty	1.00	77,468
Professor	Faculty	1.00	80,282
Professor	Faculty	1.00	70,858
Professor	Faculty	1.00	81,727
Professor	Faculty	1.00	72,132
Professor, Assistant	Faculty	1.00	59,995
Professor	Faculty	1.00	80,980
Professor, Associate	Faculty	1.00	72,759
Professor	Faculty	1.00	70,858
Coordinator, Clinical Lab	Professional	1.00	51,315
Coordinator, Clinical Lab	Professional	1.00	53,059

			951,916

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016630400

PHYSICAL THERAPIST ASST

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	64,671	64,671
5119	Hourly Faculty Salaries	19,000	19,000
5410	Hourly Salaries	16,000	16,000
5900	Benefits Pool	8,903	8,871
5115	Faculty Overloads	36,543	36,543
5111	F-T Faculty Salaries	219,917	218,614
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
		-----	-----
		375,601	374,266

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	67,917
Professor, Associate	Faculty	1.00	78,885
Professor, Associate	Faculty	1.00	71,812

			218,614

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016630600
PHARMACY PROGRAM

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	69,288	69,288
5900	Benefits Pool	6,054	6,165
5115	Faculty Overloads	23,731	23,731
5111	F-T Faculty Salaries	149,141	153,616
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
		-----	-----
		265,542	270,128

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	79,547
Professor, Associate	Faculty	1.00	74,069

			153,616

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016630800

HEALTH INFORMATION TECHNOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	43,126	43,126
5410	Hourly Salaries	1,000	0
5900	Benefits Pool	5,230	5,203
5115	Faculty Overloads	13,059	13,059
5111	F-T Faculty Salaries	152,014	151,970
6301	Office Supplies	4,355	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
		-----	-----
		239,859	239,788

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	86,970
Professor	Faculty	1.00	65,000

			151,970

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016631000

DENTAL HYGIENE

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	176,993	176,993
5410	Hourly Salaries	20,800	20,800
5900	Benefits Pool	14,122	14,386
5115	Faculty Overloads	15,019	15,019
5111	F-T Faculty Salaries	267,670	275,699
5313	Classified Salaries	84,416	86,948
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	35,350	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
		-----	-----
		629,080	643,905

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	47,730
Assistant III, Administrative	Classified	1.00	39,218
Professor	Faculty	1.00	62,121
Professor	Faculty	1.00	75,107
Professor	Faculty	1.00	71,194
Professor	Faculty	1.00	67,277

			362,647

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016640000
MEDICAL LAB TECHNOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	141,092	141,092
5410	Hourly Salaries	16,226	16,226
5900	Benefits Pool	12,605	12,887
5115	Faculty Overloads	25,580	25,580
5111	F-T Faculty Salaries	321,301	332,545
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
		-----	-----
		540,043	551,569

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	112,173
Professor	Faculty	1.00	74,253
Professor	Faculty	1.00	82,437
Professor, Assistant	Faculty	1.00	63,682

			332,545

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016650000
SURGICAL TECHNOLOGY

Code	Description	FY2012	FY2013
5410	Hourly Salaries	316	316
5900	Benefits Pool	18,249	18,704
5115	Faculty Overloads	122,927	197,927
5111	F-T Faculty Salaries	606,733	624,936
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
		-----	-----
		790,693	884,351

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	90,129
Professor	Faculty	1.00	82,437
Professor, Associate	Faculty	1.00	76,760
Professor, Associate	Faculty	1.00	68,968
Professor, Assistant	Faculty	1.00	65,684
Professor, Associate	Faculty	1.00	74,069
Professor	Faculty	1.00	90,129
Professor, Associate	Faculty	1.00	76,760

			624,936

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016660000
DIAGNOSTIC MED IMAGING-RADIOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	20,265	20,265
5900	Benefits Pool	16,581	18,212
5115	Faculty Overloads	39,997	189,997
5111	F-T Faculty Salaries	602,975	668,186
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
		-----	-----
		730,609	947,451

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	118,341
Professor	Faculty	1.00	84,719
Professor, Assistant	Faculty	1.00	60,363
Professor, Assistant	Faculty	1.00	61,450
Professor, Assistant	Faculty	1.00	63,682
Professor, Associate	Faculty	1.00	67,975
Professor, Associate	Faculty	1.00	74,069
Professor, Associate	Faculty	1.00	72,759
Professor, Assistant	Faculty	1.00	64,828

			668,186

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016810000
ACCOUNTING

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	401,432	401,432
5410	Hourly Salaries	37,466	37,466
5900	Benefits Pool	36,212	36,873
5115	Faculty Overloads	210,778	210,778
5111	F-T Faculty Salaries	739,346	763,989
5211	Professional/Technical Salaries	20,695	21,316
5313	Classified Salaries	38,762	39,925
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
		-----	-----
		1,505,317	1,532,405

Position Title	Classification	FTE	Salary
Technician, Computer Lab Support	Classified	1.00	39,925
Professor, Associate	Faculty	1.00	59,280
Professor, Associate	Faculty	1.00	65,000
Professor, Associate	Faculty	1.00	68,373
Professor	Faculty	1.00	95,509
Professor	Faculty	1.00	94,265
Professor	Faculty	1.00	84,696
Professor	Faculty	1.00	80,282
Professor	Faculty	1.00	68,373
Professor, Associate	Faculty	1.00	59,280
Professor	Faculty	1.00	88,931
Adjunct, Instructional Associate	Professional	0.50	21,316

			825,230

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016810100
BUSINESS MANAGEMENT

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	345,237	345,237
5410	Hourly Salaries	9,836	9,836
5900	Benefits Pool	22,228	22,557
5115	Faculty Overloads	95,170	159,705
5111	F-T Faculty Salaries	438,889	452,053
6302	Instructional Supplies	8,312	8,312
6571	Repairs/Maintenance of Equipment	334	334
6701	Furniture/Equipment < \$500	3,021	3,021
		-----	-----
		923,027	1,001,055

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	99,447
Professor	Faculty	1.00	99,447
Professor	Faculty	1.00	103,059
Professor	Faculty	1.00	81,727
Professor	Faculty	1.00	68,373

			452,053

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016810400
OFFICE SYSTEMS TECHNOLOGY

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	129,604	129,604
5410	Hourly Salaries	15,805	15,805
5900	Benefits Pool	11,974	12,196
5115	Faculty Overloads	36,163	36,163
5111	F-T Faculty Salaries	265,479	273,443
5211	Professional/Technical Salaries	31,890	32,847
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
		-----	-----
		501,782	510,925

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	94,711
Professor	Faculty	1.00	87,772
Professor	Faculty	1.00	90,960
Specialist, Workforce Tutoring	Professional	1.00	32,847

			306,290

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016810500
INTERNATIONAL BUSINESS PROGRAM

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	63,034	63,034
5410	Hourly Salaries	520	520
5900	Benefits Pool	3,261	3,310
5115	Faculty Overloads	490	490
5111	F-T Faculty Salaries	66,382	68,373
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
		-----	-----
		148,320	150,360

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	68,373

			68,373

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016830100

FINANCIAL MANAGEMENT

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	73,084	73,084
5410	Hourly Salaries	2,206	2,206
5900	Benefits Pool	1,999	1,999
5115	Faculty Overloads	4,662	4,662
6302	Instructional Supplies	379	379
6701	Furniture/Equipment < \$500	190	190
		-----	-----
		82,520	82,520

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016830200
HOSPITALITY MANAGEMENT

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	106,425	106,425
5410	Hourly Salaries	30,499	30,499
5900	Benefits Pool	7,948	8,536
5115	Faculty Overloads	12,742	12,742
5111	F-T Faculty Salaries	102,553	124,090
5211	Professional/Technical Salaries	65,720	67,692
6301	Office Supplies	8,250	7,000
6302	Instructional Supplies	14,435	11,135
6558	Software & Software Licenses	500	3,800
6561	Printing	148	148
6701	Furniture/Equipment < \$500	3,500	3,500
6307	Promotional Items	0	1,250
		-----	-----
		352,720	376,817

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	64,810
Professor, Associate	Faculty	1.00	59,280
Coordinator, Special Events	Professional	1.00	47,638
Adjunct, Instructional Associate	Professional	0.50	20,054

			191,782

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016830300
MARKETING

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	84,196	84,196
5410	Hourly Salaries	2,234	2,234
5900	Benefits Pool	9,333	9,505
5115	Faculty Overloads	59,301	59,301
5111	F-T Faculty Salaries	202,110	208,173
5313	Classified Salaries	25,496	26,261
6302	Instructional Supplies	2,602	2,602
6306	Subscriptions/Publications	250	250
6701	Furniture/Equipment < \$500	380	380
		-----	-----
		385,902	392,902

Position Title	Classification	FTE	Salary
Specialist I, Web Development	Classified	0.50	26,261
Professor	Faculty	1.00	108,726
Professor	Faculty	1.00	99,447

			234,434

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016830400

REAL ESTATE

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	125,077	125,077
5410	Hourly Salaries	3,000	3,000
5900	Benefits Pool	3,755	3,755
5115	Faculty Overloads	22,129	22,129
6302	Instructional Supplies	616	616
		-----	-----
		154,577	154,577

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1016830600
CULINARY ARTS MANAGEMENT

Code	Description	FY2012	FY2013
5114	Adjunct Faculty Salaries	67,946	67,946
5410	Hourly Salaries	38,060	38,060
5900	Benefits Pool	8,630	9,092
5115	Faculty Overloads	52,099	52,099
5111	F-T Faculty Salaries	152,212	175,729
5313	Classified Salaries	34,885	29,843
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
		-----	-----
		453,103	472,040

Position Title	Classification	FTE	Salary
Technician, Lab	Classified	1.00	29,843
Professor	Faculty	1.00	59,660
Professor, Associate	Faculty	1.00	60,347
Professor, Assistant	Faculty	1.00	55,722

			205,572

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1033045000

Center for Political Studies

Code	Description	FY2012	FY2013
5900	Benefits Pool	2,975	2,847
5210	Administrative Salaries	69,768	71,861
5211	Professional/Technical Salaries	49,231	41,993
6301	Office Supplies	2,000	2,000
6303	Food & Refreshments	7,500	7,500
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	2,200
6516	Bank/Credit Card Fees	100	100
6518	Consultants	7,000	7,000
6519	Honorarium	4,200	4,200
6536	Advertising	200	200
6538	Film Processing/Photography	100	100
6551	Rentals	1,600	1,600
6563	Duplication - External	6,980	6,980
6564	Postage	60	60
6567	Cellular Phones/Pagers	620	620
6581	Professional Services	9,940	9,940
6701	Furniture/Equipment < \$500	950	950
		-----	-----
		168,624	163,351

Position Title	Classification	FTE	Salary
Director, Center for Public Policy & Political Studies	Administrator	1.00	71,861
Director, Associate-Ctr for Public Policy/Political Studies	Professional	1.00	41,993

			113,854

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1041800102
LEARNING LAB-RGC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	184,125	184,125
5900	Benefits Pool	12,908	13,157
5211	Professional/Technical Salaries	242,020	249,281
5313	Classified Salaries	90,164	92,869
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
		-----	-----
		539,914	550,129

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	48,590
Technician, Senior Computer Lab Support	Classified	1.00	44,279
Manager, Learning Lab	Professional	1.00	57,943
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	20,054
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	20,408
Adjunct, Instructional Associate	Professional	0.50	21,316
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	21,316
Adjunct, Instructional Associate	Professional	0.50	20,764

			342,150

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1041800103

LEARNING LAB-RVS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	215,159	215,159
5510	Overtime Salaries	1,800	1,800
5900	Benefits Pool	16,404	16,728
5211	Professional/Technical Salaries	253,906	261,524
5313	Classified Salaries	185,283	190,623
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
		-----	-----
		683,717	696,999

Position Title	Classification	FTE	Salary
Assistant, Accommodations	Classified	1.00	47,669
Technician, Senior Computer Lab Support	Classified	0.50	23,819
Technician, Senior Computer Lab Support	Classified	1.00	44,279
Technician, Senior Computer Lab Support	Classified	1.00	46,277
Assistant I, Administrative	Classified	1.00	28,579
Specialist, Tutoring	Professional	0.50	18,663
Specialist, Tutoring	Professional	0.50	15,751
Adjunct, Instructional Associate	Professional	0.50	21,870
Specialist, Tutoring	Professional	0.50	25,127
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	19,067
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	17,283

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Adjunct, Instructional Associate	Professional	0.50	20,764
Manager, Learning Lab	Professional	1.00	57,943
Adjunct, Instructional Associate	Professional	0.50	21,316

			452,147

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1041800104

LEARNING LAB-NRG

Code	Description	FY2012	FY2013
5410	Hourly Salaries	250,839	250,839
5510	Overtime Salaries	500	500
5900	Benefits Pool	13,067	13,271
5211	Professional/Technical Salaries	181,160	186,595
5313	Classified Salaries	90,164	92,869
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
		-----	-----
		605,063	613,407

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	44,279
Technician, Senior Computer Lab Support	Classified	1.00	48,590
Manager, Learning Lab	Professional	1.00	57,943
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	20,764
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	20,408

			279,464

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1041800106

LEARNING LAB-CYP

Code	Description	FY2012	FY2013
5410	Hourly Salaries	226,547	226,547
5510	Overtime Salaries	100	100
5900	Benefits Pool	10,750	11,167
5211	Professional/Technical Salaries	127,300	147,438
5313	Classified Salaries	91,580	72,548
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
		-----	-----
		463,975	465,498

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	36,274
Technician, Senior Computer Lab Support	Classified	1.00	36,274
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	21,316
Manager, Learning Lab	Professional	1.00	52,521
Specialist, Tutoring	Professional	1.00	29,861

			219,986

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1041800107

LEARNING LAB-PIN

Code	Description	FY2012	FY2013
5410	Hourly Salaries	140,115	140,115
5510	Overtime Salaries	500	500
5900	Benefits Pool	9,506	9,686
5211	Professional/Technical Salaries	174,856	180,101
5313	Classified Salaries	64,750	66,693
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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		394,964	402,332

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	0.50	23,138
Technician, Senior Computer Lab Support	Classified	1.00	43,555
Specialist, Tutoring	Professional	0.50	19,035
Manager, Learning Lab	Professional	1.00	57,943
Specialist, Tutoring	Professional	1.00	41,180
Adjunct, Instructional Associate	Professional	0.50	20,764
Specialist, Tutoring	Professional	1.00	41,179

			246,794

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1041800112

LEARNING LAB-EVC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	109,338	109,338
5900	Benefits Pool	7,956	8,963
5211	Professional/Technical Salaries	117,997	121,537
5313	Classified Salaries	90,913	127,677
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
		-----	-----
		333,590	374,901

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	48,590
Technician, Senior Computer Lab Support	Classified	1.00	45,050
Assistant II, Administrative Manager, Learning Lab	Classified	1.00	34,037
Adjunct, Instructional Associate	Professional	0.50	21,870
Adjunct, Instructional Associate	Professional	0.50	21,316
Adjunct, Instructional Associate	Professional	0.50	20,408

			249,214

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1041800118
LEARNING LAB - SAC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	181,956	181,956
5510	Overtime Salaries	700	700
5900	Benefits Pool	10,277	10,449
5211	Professional/Technical Salaries	140,560	144,777
5313	Classified Salaries	87,875	90,511
6301	Office Supplies	2,190	2,190
6302	Instructional Supplies	1,050	1,050
6303	Food & Refreshments	200	200
6401	In-District Mileage	300	500
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,875	1,875
6571	Repairs/Maintenance of Equipment	726	526
6701	Furniture/Equipment < \$500	2,500	2,500
		430,449	437,474

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	48,590
Technician, Senior Computer Lab Support	Classified	1.00	41,921
Manager, Learning Lab	Professional	1.00	57,943
Adjunct, Instructional Associate	Professional	0.50	21,316
Specialist, Tutoring	Professional	1.00	38,073
Specialist, Tutoring	Professional	0.75	27,445
			235,288

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1041800119
LEARNING LAB - RRC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	154,000	154,000
5900	Benefits Pool	11,601	11,960
5211	Professional/Technical Salaries	158,360	164,585
5313	Classified Salaries	151,680	159,788
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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	487,641	502,333

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	48,590
Technician, Senior Computer Lab Support	Classified	1.00	48,051
Assistant I, Administrative	Classified	1.00	28,579
Assistant, Accommodations	Classified	1.00	34,568
Specialist, Tutoring	Professional	1.00	28,422
Manager, Learning Lab	Professional	1.00	41,193
Specialist, Tutoring	Professional	1.00	29,861
Specialist, Tutoring	Professional	1.00	35,833
Specialist, Tutoring	Professional	1.00	29,276

	324,373

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043600100

AVP, COLLEGE ACCESS PROGRAMS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	3,200	3,200
5900	Benefits Pool	4,827	4,246
5210	Administrative Salaries	114,444	117,877
5211	Professional/Technical Salaries	28,108	0
5313	Classified Salaries	47,335	48,755
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
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		225,664	201,828

Position Title	Classification	FTE	Salary
Associate Vice President, College Access Programs	Administrator	1.00	117,877
Assistant, Executive	Classified	1.00	48,755

			166,632

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043600200

VP, WORKFORCE EDUCATION & BUSINESS DEV.

Code	Description	FY2012	FY2013
5410	Hourly Salaries	1,102	1,102
8101	Contingency	20,000	20,000
5900	Benefits Pool	5,587	7,097
5210	Administrative Salaries	171,666	230,572
5313	Classified Salaries	50,692	52,213
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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	263,741	325,678

Position Title	Classification	FTE	Salary
Vice President of Instruction	Administrator	1.00	176,816
Special Assistant, VP Instruction	Administrator	0.50	53,756
Assistant, Executive	Classified	1.00	52,213

	282,785

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043601000

DEAN ADVANCED TECHNOLOGIES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	9,844	9,844
5900	Benefits Pool	3,897	4,074
5210	Administrative Salaries	104,156	110,019
5313	Classified Salaries	41,883	43,139
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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		193,819	201,115

Position Title	Classification	FTE	Salary
Dean, Computer Studies & Advanced Technology	Administrator	1.00	110,019
Assistant, Senior Administrative	Classified	1.00	43,139

			153,158

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043601500
ARTICULATION OFFICE

Code	Description	FY2012	FY2013
5410	Hourly Salaries	1,500	1,500
5900	Benefits Pool	3,462	3,458
5211	Professional/Technical Salaries	109,238	108,240
5313	Classified Salaries	27,747	28,579
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
		-----	-----
		152,497	152,327

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	28,579
Coordinator, Transfer Resources	Professional	1.00	43,743
Director, Articulation and Transfer Resources	Professional	1.00	64,497

			136,819

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043601800

MATH PLUS

Code	Description	FY2012	FY2013
6301	Office Supplies	0	1,000
6306	Subscriptions/Publications	0	800
6402	Travel/Professional Development	0	13,000
6528	Staff Development	0	5,000
6536	Advertising	0	10,000
6801	Furniture/Equipment >\$500 and <\$5,000	0	55,500
		-----	-----
		0	85,300

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043602000

DEAN APPLIED TECHNOLOGIES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	8,047	8,047
5900	Benefits Pool	6,383	5,991
5210	Administrative Salaries	114,444	117,877
5313	Classified Salaries	132,844	113,709
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
		-----	-----
		308,842	292,748

Position Title	Classification	FTE	Salary
Dean, Applied Tech, Multimedia, Public Service	Administrator	1.00	117,877
Assistant, Senior Administrative	Classified	1.00	40,344
Assistant III, Administrative	Classified	1.00	32,642
Technician, Academic Lab	Classified	1.00	40,723

			231,586

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043603000
DEAN BUSINESS STUDIES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	10,287	10,287
5900	Benefits Pool	9,138	9,403
5210	Administrative Salaries	106,815	110,019
5313	Classified Salaries	248,398	255,849
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
		-----	-----
		397,572	408,492

Position Title	Classification	FTE	Salary
Dean, Business Studies	Administrator	1.00	110,019
Assistant III, Administrative	Classified	1.00	40,318
Assistant III, Administrative	Classified	1.00	36,528
Assistant III, Administrative	Classified	1.00	45,085
Assistant III, Administrative	Classified	1.00	45,085
Assistant, Senior Administrative	Classified	1.00	47,893
Assistant III, Administrative	Classified	1.00	40,940

			365,868

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043604000

EXECUTIVE DEAN, HEALTH SCIENCES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	57,866	57,866
5510	Overtime Salaries	902	902
5900	Benefits Pool	26,432	22,260
5210	Administrative Salaries	114,444	117,877
5211	Professional/Technical Salaries	257,219	163,546
5313	Classified Salaries	626,854	550,165
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
		-----	-----
		1,135,825	964,724

Position Title	Classification	FTE	Salary
Executive Dean, Health Sciences	Administrator	1.00	117,877
Assistant III, Administrative	Classified	1.00	37,649
Assistant III, Administrative	Classified	1.00	43,324
Assistant III, Administrative	Classified	1.00	37,709
Assistant III, Administrative	Classified	1.00	35,548
Technician, Senior Computer Lab Support	Classified	1.00	41,921
Assistant III, Administrative	Classified	1.00	32,706
Assistant III, Administrative	Classified	1.00	27,069
Clerk, Duplication/Mail Room	Classified	1.00	21,209
Assistant, Senior Administrative	Classified	1.00	41,151
Assistant III, Administrative	Classified	1.00	36,259
Assistant III, Administrative	Classified	1.00	37,649
Assistant III, Administrative	Classified	1.00	32,354
Assistant III, Administrative	Classified	1.00	35,029
Assistant III, Administrative	Classified	0.75	26,662
Assistant III, Administrative	Classified	0.75	24,708
Assistant III, Administrative	Classified	1.00	39,218
Specialist, Health Sciences	Professional	1.00	70,200

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Curriculum Instructional			
Supervisor, Health Sciences	Professional	1.00	51,395
Coordinator, Health Science Compliance	Professional	1.00	41,951

			831,588

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043605000

EXECUTIVE DEAN, CONTINUING EDUCATION

Code	Description	FY2012	FY2013
5410	Hourly Salaries	33,041	47,615
5510	Overtime Salaries	3,593	0
6562	Duplication - ACC	500	0
5900	Benefits Pool	14,006	14,720
5210	Administrative Salaries	166,815	110,019
5211	Professional/Technical Salaries	38,762	88,536
5313	Classified Salaries	354,672	342,693
6301	Office Supplies	5,500	2,276
6302	Instructional Supplies	2,500	209
6303	Food & Refreshments	2,500	169
6306	Subscriptions/Publications	200	1,624
6401	In-District Mileage	3,000	985
6402	Travel/Professional Development	18,000	10,520
6519	Honorarium	2,000	0
6527	Institutional Membership	1,000	560
6528	Staff Development	1,000	0
6536	Advertising	50,000	5,358
6547	Accreditation Fees	5,000	0
6551	Rentals	1,000	454
6558	Software & Software Licenses	3,000	1,060
6561	Printing	6,000	179
6563	Duplication - External	514	0
6564	Postage	0	51
6567	Cellular Phones/Pagers	600	859
6571	Repairs/Maintenance of Equipment	500	0
6581	Professional Services	16,150	0
6582	Contracted Instruction	1,500	0
6701	Furniture/Equipment < \$500	9,772	20,000
6801	Furniture/Equipment >\$500 and <\$5,000	0	10,000

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741,125	657,887

Position Title	Classification	FTE	Salary
Executive Dean, Continuing Education	Administrator	1.00	110,019
Specialist II, Web	Classified	1.00	61,325

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Development			
Assistant, CE Admissions	Classified	1.00	37,709
Assistant, CE Admissions	Classified	1.00	36,970
Assistant, CE Admissions	Classified	1.00	33,185
Assistant, Lead Continuing Education Admissions	Classified	1.00	37,649
Assistant, Senior Administrative	Classified	1.00	41,574
Assistant III, Administrative	Classified	1.00	32,665
Specialist, CE Business Operations	Classified	1.00	34,547
Assistant, Continuing Education Reports & Records	Classified	1.00	27,069
Director, CE Business & Marketing	Professional	1.00	48,611
Specialist, Continuing Education	Professional	1.00	39,925

			541,248

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043606000

DEAN ARTS & HUMANITIES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	29,486	29,486
5900	Benefits Pool	7,755	7,748
5210	Administrative Salaries	106,815	110,019
5211	Professional/Technical Salaries	39,628	40,816
5313	Classified Salaries	134,282	129,653
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	14,080	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
		-----	-----
		394,091	391,847

Position Title	Classification	FTE	Salary
Dean, Arts and Humanities	Administrator	1.00	110,019
Assistant III, Administrative	Classified	1.00	36,080
Assistant, Senior Administrative	Classified	1.00	41,151
Assistant III, Administrative	Classified	1.00	27,069
Assistant III, Administrative	Classified	1.00	25,353
Adjunct, College Associate	Professional	0.50	20,408
Adjunct, College Associate	Professional	0.50	20,408

			280,488

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043606500

DEAN COMMUNICATIONS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	3,762	3,762
5900	Benefits Pool	8,710	8,969
5210	Administrative Salaries	111,323	114,663
5313	Classified Salaries	233,308	240,308
6301	Office Supplies	3,325	3,325
6303	Food & Refreshments	900	900
6401	In-District Mileage	2,772	2,772
6402	Travel/Professional Development	12,960	14,960
6561	Printing	300	300
6567	Cellular Phones/Pagers	1,200	1,200
6701	Furniture/Equipment < \$500	950	950
		-----	-----
		379,510	392,109

Position Title	Classification	FTE	Salary
Dean, Communications	Administrator	1.00	114,663
Assistant, Senior Administrative	Classified	1.00	49,977
Assistant III, Administrative	Classified	1.00	45,967
Assistant III, Administrative	Classified	1.00	39,218
Assistant III, Administrative	Classified	1.00	39,218
Assistant III, Administrative	Classified	1.00	32,569
Assistant III, Administrative	Classified	1.00	33,359

			354,971

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043607000
DEAN MATH & SCIENCE

Code	Description	FY2012	FY2013
5410	Hourly Salaries	813	813
5900	Benefits Pool	8,307	8,651
5210	Administrative Salaries	111,323	114,663
5313	Classified Salaries	220,130	230,564
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
		-----	-----
		400,337	414,455

Position Title	Classification	FTE	Salary
Dean, Math and Science	Administrator	1.00	114,663
Assistant III, Administrative	Classified	1.00	39,218
Assistant III, Administrative	Classified	1.00	39,218
Assistant III, Administrative	Classified	1.00	37,673
Assistant III, Administrative	Classified	1.00	38,449
Assistant III, Administrative	Classified	1.00	27,069
Assistant, Senior Administrative	Classified	1.00	48,937

			345,227

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043608000

DEAN SOCIAL & BEHAVIORAL SCIENCES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	6,847	6,847
5900	Benefits Pool	8,796	8,981
5210	Administrative Salaries	106,815	110,019
5313	Classified Salaries	238,191	242,388
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
		-----	-----
		410,245	417,831

Position Title	Classification	FTE	Salary
Dean, Social and Behavioral Science	Administrator	1.00	110,019
Assistant, Senior Administrative	Classified	1.00	43,237
Assistant III, Administrative	Classified	1.00	50,364
Assistant III, Administrative	Classified	1.00	37,673
Assistant III, Administrative	Classified	1.00	33,681
Assistant III, Administrative	Classified	1.00	27,069
Assistant III, Administrative	Classified	1.00	50,364

			352,407

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043611500
HONORS PROGRAM

Code	Description	FY2012	FY2013
5410	Hourly Salaries	14,617	14,617
5900	Benefits Pool	809	822
5313	Classified Salaries	17,733	18,265
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
		-----	-----
		48,951	49,496

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	18,265

			18,265

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043620500

STIPENDS

Code	Description	FY2012	FY2013
5801	Shared Governance, Officers	43,200	43,200
5802	Shared Governance, Committees	75,000	75,000
5804	Department Chairs	350,000	350,000
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	688,200

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043621000

INSTRUCTIONAL TECHNOLOGY

Code	Description	FY2012	FY2013
5410	Hourly Salaries	351,799	351,799
5900	Benefits Pool	88,842	91,883
5210	Administrative Salaries	114,444	117,877
5211	Professional/Technical Salaries	1,398,593	1,367,166
5313	Classified Salaries	1,688,845	1,838,484
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	38,082	35,815
		-----	-----
		4,047,935	4,170,354

Position Title	Classification	FTE	Salary
Associate Vice President, Instructional Resources/Technology	Administrator	1.00	117,877
Specialist, Media Technology	Classified	1.00	40,344
Specialist, Media Technology	Classified	1.00	41,976
Assistant, Executive	Classified	1.00	47,669
Technician, Computer Support Sr	Classified	1.00	50,019
Specialist, Media Technology	Classified	1.00	42,987
Technician, Senior, Computer Support	Classified	1.00	50,019
Developer, Multimedia	Classified	1.00	56,250
Specialist, Media Technology	Classified	1.00	41,974
Technician, Senior, Computer	Classified	1.00	47,667

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Support			
Specialist, Media Technology	Classified	1.00	41,974
Developer, Multimedia	Classified	1.00	51,627
Assistant III, Administrative	Classified	1.00	37,709
Technician, Senior, Computer Support	Classified	1.00	50,019
Specialist, Media Technology	Classified	1.00	36,213
Specialist, Media Technology	Classified	1.00	32,276
Specialist, Media Technology	Classified	1.00	39,952
Specialist, Media Technology	Classified	1.00	41,151
Technician, Senior, Computer Support	Classified	1.00	49,038
Technician, Senior, Computer Support	Classified	1.00	50,019
Technician, Senior, Computer Support	Classified	1.00	46,017
Specialist, Media Technology	Classified	1.00	41,974
Technician, Senior, Computer Support	Classified	1.00	47,667
Developer, Multimedia	Classified	1.00	48,673
Specialist, Media Technology	Classified	1.00	41,765
Technician, Senior, Computer Support	Classified	1.00	40,816
Specialist, Media Technology	Classified	1.00	36,668
Specialist, Media Technology	Classified	1.00	41,974
Specialist, Media Technology	Classified	1.00	36,936
Technician, Senior, Computer Support	Classified	1.00	40,816
Developer, Multimedia	Classified	1.00	52,942
Technician, Multimedia Installations	Classified	1.00	43,210
Specialist, Media Technology	Classified	1.00	36,213
Technician, Senior, Computer Support	Classified	1.00	50,019
Specialist, Media Technology	Classified	1.00	41,151
Technician, Computer Support	Classified	1.00	39,231
Assistant III, Administrative	Classified	1.00	37,709
Specialist, Media Technology	Classified	1.00	38,414
Specialist, Media Technology	Classified	1.00	41,151

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Technician, Multimedia Installations	Classified	1.00	40,547
Technician, Senior, Computer Support	Classified	1.00	49,429
Specialist, Media Technology	Classified	1.00	41,151
Specialist, Media Technology	Classified	0.50	18,107
Specialist, Video Production	Professional	1.00	36,274
Specialist, Instructional Design	Professional	1.00	48,531
Specialist, Instructional Design	Professional	1.00	53,539
Administrator, Systems	Professional	1.00	63,838
Manager, Instructional Technology Systems	Professional	1.00	70,383
Specialist, Instructional Design	Professional	1.00	48,531
Administrator, Systems	Professional	1.00	51,070
Manager, Media	Professional	1.00	70,383
Director, Instructional Development Services	Professional	1.00	81,531
Specialist, Video Production	Professional	1.00	52,555
Specialist, Instructional Design	Professional	1.00	64,728
Specialist, Instructional Design	Professional	1.00	48,709
Manager, Multimedia	Professional	1.00	70,383
Specialist, Instructional Design	Professional	1.00	54,066
Manager, Instructional Design	Professional	1.00	67,611
Specialist, Instructional Design	Professional	1.00	55,974
Administrator, Senior Systems	Professional	1.00	81,476
Administrator, Senior Systems	Professional	1.00	81,476
Director, Instructional Computing & Technology	Professional	1.00	81,476
Specialist, Instructional Design	Professional	1.00	63,458
Manager, Multimedia Production	Professional	1.00	64,103
Specialist, Video Production	Professional	1.00	57,071

			3,286,506

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043622500

PROFESSIONAL DEVELOPMENT

Code	Description	FY2012	FY2013
5410	Hourly Salaries	10,397	10,397
5900	Benefits Pool	12,476	11,493
5211	Professional/Technical Salaries	418,528	333,025
5313	Classified Salaries	70,117	116,289
6301	Office Supplies	7,716	7,716
6303	Food & Refreshments	4,500	4,500
6306	Subscriptions/Publications	462	462
6401	In-District Mileage	347	347
6402	Travel/Professional Development	7,440	7,440
6518	Consultants	15,500	15,500
6519	Honorarium	1,000	1,000
6551	Rentals	36,350	36,350
6558	Software & Software Licenses	15,000	15,000
6561	Printing	2,000	2,000
6564	Postage	110	110
6701	Furniture/Equipment < \$500	1,367	1,367
		-----	-----
		603,310	562,996

Position Title	Classification	FTE	Salary
Assistant, Evaluation	Classified	1.00	39,192
Assistant II, Human Resources	Classified	1.00	37,080
Specialist, Evaluation	Classified	1.00	40,017
Coordinator, Professional Development	Professional	1.00	57,904
Manager, Professional Development & Evaluation Programs	Professional	1.00	65,144
Specialist, Professional Development Technology	Professional	1.00	49,500
Specialist, Media Graphics	Professional	1.00	50,052
Coordinator, Professional Development	Professional	1.00	57,904
Coordinator, Faculty & Staff Evaluation	Professional	1.00	52,521

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

449,314

Account No: 1043650000
DISTANCE LEARNING

Code	Description	FY2012	FY2013
5410	Hourly Salaries	46,479	46,479
5510	Overtime Salaries	1,275	1,275
5900	Benefits Pool	13,539	14,037
5211	Professional/Technical Salaries	192,465	203,367
5313	Classified Salaries	301,338	310,378
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
		727,455	747,895

Position Title	Classification	FTE	Salary
Technician, Video Support Services	Classified	1.00	49,273
Specialist, Media Technology	Classified	1.00	49,273
Assistant II, Administrative	Classified	1.00	41,677
Assistant III, Administrative	Classified	1.00	39,218
Specialist, Distance Learning Support Services	Classified	1.00	43,582
Coordinator, Support Services	Classified	1.00	44,145
Specialist, Master Control Operations	Classified	1.00	43,210
Specialist, Distance Learning Design	Professional	1.00	55,147
Manager, Video Support Services	Professional	1.00	62,669
Director, Distance Learning	Professional	1.00	85,551
			513,745

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043650500

ACC CENTERS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	183,782	177,282
5510	Overtime Salaries	950	950
5900	Benefits Pool	17,638	18,264
5211	Professional/Technical Salaries	213,893	218,622
5313	Classified Salaries	306,884	333,695
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	143,323
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
		-----	-----
		992,753	1,018,419

Position Title	Classification	FTE	Salary
Attendant, Building	Classified	1.00	35,747
Assistant III, Administrative	Classified	1.00	33,133
Assistant I, Administrative	Classified	1.00	28,798
Specialist, College Support Services	Classified	1.00	44,049
Assistant III, Administrative	Classified	1.00	36,259
Coordinator, Evening/Weekend Operations	Classified	0.50	24,767
Assistant, Senior Administrative	Classified	1.00	31,335
Attendant, Building	Classified	1.00	19,238
Assistant III, Administrative	Classified	1.00	39,218
Specialist, Building	Classified	1.00	41,151
Supervisor, Center	Professional	0.50	26,909

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Supervisor, Center	Professional	1.00	49,726
Supervisor, Center	Professional	1.00	56,255
Director, Center Operations	Professional	1.00	85,732

			552,317

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043650700
ELGIN CENTER

Code	Description	FY2012	FY2013
5410	Hourly Salaries	8,174	8,174
5900	Benefits Pool	3,162	3,376
5211	Professional/Technical Salaries	37,493	41,993
5313	Classified Salaries	80,832	84,886
6301	Office Supplies	1,910	1,910
6303	Food & Refreshments	600	600
6401	In-District Mileage	800	800
6551	Rentals	1,500	1,500
6553	Leasing Facility - Institutional	16,400	16,400
6561	Printing	3,125	3,125
6569	Telecommunications Link	5,000	5,000
6701	Furniture/Equipment < \$500	1,820	1,820
		-----	-----
		160,816	169,584

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.75	37,515
Assistant III, Administrative	Classified	1.00	27,069
Assistant III, Administrative	Classified	0.75	20,302
Supervisor, Center	Professional	1.00	41,993

			126,879

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043653000
SVC LEARNING/CIVIC ENGAGEMENT

Code	Description	FY2012	FY2013
5410	Hourly Salaries	2,500	2,490
5900	Benefits Pool	2,400	2,470
5211	Professional/Technical Salaries	63,139	65,033
5313	Classified Salaries	30,372	31,283
6301	Office Supplies	1,000	1,000
6303	Food & Refreshments	500	510
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	500	500
6402	Travel/Professional Development	2,500	2,500
		-----	-----
		103,411	106,286

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	31,283
Director, Service Learning/ Civic Engagement	Professional	1.00	65,033

			96,316

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043751500

SUPPLEMENTAL INSTRUCTION

Code	Description	FY2012	FY2013
5410	Hourly Salaries	116,805	116,805
5900	Benefits Pool	5,437	6,387
5211	Professional/Technical Salaries	87,992	125,179
5313	Classified Salaries	12,689	13,534
6401	In-District Mileage	1,042	1,042
		-----	-----
		223,965	262,947

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	13,534
Supervisor, Supplemental Instruction	Professional	1.00	52,521
Specialist, SI & Bridge Recruiter/Advisor	Professional	1.00	38,111
Specialist, SI & Bridge Recruiter/Advisor	Professional	1.00	34,547

			138,713

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043752000

BRIDGE PROGRAM

Code	Description	FY2012	FY2013
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 2013 OPERATING BUDGET

Account No: 1043753000
SUPPORT SERVICES

Code	Description	FY2012	FY2013
5119	Hourly Faculty Salaries	32,634	32,634
5900	Benefits Pool	2,610	6,908
5211	Professional/Technical Salaries	71,749	73,901
5313	Classified Salaries	0	31,585
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

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	136,389	174,424

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	31,585
Director, Student Learning Services	Professional	1.00	73,901

	105,486

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043756002
TESTING CENTER - RGC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	11,540	11,540
5900	Benefits Pool	4,305	4,426
5211	Professional/Technical Salaries	53,639	55,248
5313	Classified Salaries	107,040	110,250
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
		-----	-----
		188,276	193,216

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	1.00	32,761
Assistant, Senior Testing	Classified	1.00	34,511
Assistant, Testing	Classified	0.50	14,399
Assistant, Testing	Classified	1.00	28,579
Supervisor, Testing Center	Professional	1.00	55,248

			165,498

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043756003
TESTING CENTER - RVS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	37,990	37,990
5900	Benefits Pool	4,904	4,941
5211	Professional/Technical Salaries	48,594	50,052
5313	Classified Salaries	109,582	109,605
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
		-----	-----
		208,672	210,190

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	1.00	34,100
Assistant, Senior Testing	Classified	1.00	35,572
Assistant, Testing	Classified	1.00	28,798
Assistant, Testing	Classified	0.50	11,135
Supervisor, Testing Center	Professional	1.00	50,052

			159,657

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043756004
TESTING CENTER - NRG

Code	Description	FY2012	FY2013
5410	Hourly Salaries	36,642	36,642
5900	Benefits Pool	4,721	4,836
5211	Professional/Technical Salaries	44,297	45,626
5313	Classified Salaries	107,905	111,141
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
		-----	-----
		207,491	212,171

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	0.50	14,290
Assistant, Senior Testing	Classified	1.00	38,331
Assistant, Testing	Classified	1.00	29,831
Assistant, Testing	Classified	0.50	14,290
Assistant, Testing	Classified	0.50	14,399
Supervisor, Testing Center	Professional	1.00	45,626

			156,767

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043756006
TESTING CENTER - CYP

Code	Description	FY2012	FY2013
5410	Hourly Salaries	3,440	0
5900	Benefits Pool	86	0
		-----	-----
		3,526	0

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043756007

TESTING CENTER - PIN

Code	Description	FY2012	FY2013
5410	Hourly Salaries	35,807	35,807
5900	Benefits Pool	2,973	3,035
5211	Professional/Technical Salaries	48,594	50,052
5313	Classified Salaries	34,513	35,548
6301	Office Supplies	2,586	2,586
6401	In-District Mileage	552	552
		-----	-----
		125,025	127,580

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	35,548
Supervisor, Testing Center	Professional	1.00	50,052

			85,600

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043756012
TESTING CENTER - EVC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	7,209	7,209
5900	Benefits Pool	3,129	3,217
5211	Professional/Technical Salaries	44,678	46,018
5313	Classified Salaries	73,277	75,475
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
		-----	-----
		136,986	140,612

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	32,386
Assistant, Testing	Classified	1.00	28,799
Assistant, Testing	Classified	0.50	14,290
Supervisor, Assessment/Testing	Professional	1.00	46,018

			121,493

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043756018
TESTING CENTER - SAC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	17,960	17,960
5900	Benefits Pool	3,588	3,682
5211	Professional/Technical Salaries	48,594	50,052
5313	Classified Salaries	76,952	79,260
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
		-----	-----
		159,877	163,737

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	35,548
Assistant, Testing	Classified	0.50	14,914
Assistant, Testing	Classified	1.00	28,798
Supervisor, Testing Center	Professional	1.00	50,052

			129,312

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1043756019
TESTING CENTER - RRC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	64,700	64,700
5900	Benefits Pool	6,101	6,443
5211	Professional/Technical Salaries	35,708	48,019
5313	Classified Salaries	143,630	144,992
6301	Office Supplies	6,518	7,768
6401	In-District Mileage	1,916	1,416
6402	Travel/Professional Development	240	240
6564	Postage	1,100	350
6567	Cellular Phones/Pagers	400	400
6571	Repairs/Maintenance of Equipment	1,000	1,000
6701	Furniture/Equipment < \$500	4,774	4,774
		-----	-----
		266,087	280,102

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	40,017
Assistant, Senior Testing	Classified	1.00	32,520
Assistant, Testing	Classified	0.50	14,290
Assistant, Testing	Classified	1.00	28,579
Assistant, Student Services	Classified	1.00	29,586
Supervisor, Assessment/Testing	Professional	1.00	48,019

			193,011

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1053500000

LIBRARY SERVICES - TECHNICAL SERVICES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	39,527	16,999
7708	Library Books	317,060	317,060
5900	Benefits Pool	10,061	9,204
5116	N-T Faculty Salaries	203,156	209,250
5313	Classified Salaries	182,281	141,929
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	233,405
6545	Shared Cataloging Fees	16,000	16,000
6548	Electronic Data Base	111,295	111,295
6555	Instructional Media Materials	55,800	55,800
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
		-----	-----
		1,197,904	1,140,261

Position Title	Classification	FTE	Salary
Specialist, Senior Library	Classified	1.00	45,398
Specialist, Library	Classified	1.00	37,351
Assistant III, Administrative	Classified	1.00	39,218
Specialist, Senior Library - Technical Services	Classified	0.50	19,962
Professor	Head Librarian	1.00	98,538
Professor	Librarian	1.00	110,712

			351,179

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1053500100

LIBRARY SERVICES - ADMINISTRATIVE

Code	Description	FY2012	FY2013
5410	Hourly Salaries	8,262	8,262
5900	Benefits Pool	4,215	4,336
5210	Administrative Salaries	115,838	119,313
5313	Classified Salaries	44,485	45,820
6301	Office Supplies	5,937	5,937
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	400	400
6401	In-District Mileage	8,428	8,428
6402	Travel/Professional Development	9,393	9,393
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	4,988

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	260,291	265,222

Position Title	Classification	FTE	Salary
Dean, Library Services	Administrator	1.00	119,313
Assistant, Senior Administrative	Classified	1.00	45,820

	165,133

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1053500200

LIBRARY SERVICES - EXTENSION SERVICES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	17,232	39,760
5900	Benefits Pool	431	994
6301	Office Supplies	100	100
		-----	-----
		17,763	40,854

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1053500302

LIBRARY SERVICES - RGC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	48,500	48,500
5900	Benefits Pool	11,070	11,795
5116	N-T Faculty Salaries	294,327	320,334
5313	Classified Salaries	99,953	102,951
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,336	3,336
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		459,847	489,577

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	39,218
Assistant, Library	Classified	1.00	33,902
Assistant, Library	Classified	1.00	29,831
Professor, Associate	Head Librarian	1.00	68,393
Professor	Librarian	1.00	90,129
Professor	Librarian	1.00	87,039

			348,512

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1053500303
LIBRARY SERVICES - RVS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	59,500	59,500
5900	Benefits Pool	11,608	13,636
5116	N-T Faculty Salaries	281,419	350,545
5313	Classified Salaries	123,387	135,370
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		481,916	565,053

Position Title	Classification	FTE	Salary
Specialist, Senior Library	Classified	1.00	45,820
Assistant, Library	Classified	1.00	33,902
Assistant, Library	Classified	1.00	28,579
Assistant, Senior Library	Classified	1.00	27,069
Professor, Associate	Head Librarian	1.00	66,551
Professor, Associate	Librarian	1.00	68,393
Professor, Associate	Librarian	1.00	74,773
Professor	Librarian	1.00	98,617

			443,704

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1053500304

LIBRARY SERVICES - NRG

Code	Description	FY2012	FY2013
5410	Hourly Salaries	64,500	64,500
5900	Benefits Pool	11,919	12,229
5116	N-T Faculty Salaries	308,421	317,674
5313	Classified Salaries	103,853	106,968
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		494,690	507,368

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	43,031
Assistant, Senior Library	Classified	1.00	34,691
Assistant, Library	Classified	1.00	29,246
Professor	Head Librarian	1.00	103,955
Professor	Librarian	1.00	88,607
Professor, Assistant	Librarian	1.00	62,556

			362,086

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1053500306
LIBRARY SERVICES - CYP

Code	Description	FY2012	FY2013
5410	Hourly Salaries	45,382	45,382
5900	Benefits Pool	8,961	9,285
5116	N-T Faculty Salaries	233,266	240,264
5313	Classified Salaries	79,774	85,705
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		373,384	386,637

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	42,377
Assistant, Library	Classified	0.50	14,290
Assistant, Library	Classified	1.00	29,038
Professor, Associate	Head Librarian	1.00	70,876
Professor	Librarian	1.00	80,282
Professor, Assistant	Librarian	1.00	62,556
Professor	Librarian	1.00	106,832

			406,251

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1053500307

LIBRARY SERVICES - PIN

Code	Description	FY2012	FY2013
5410	Hourly Salaries	42,000	28,081
5900	Benefits Pool	7,779	7,722
5116	N-T Faculty Salaries	226,753	233,556
5313	Classified Salaries	42,422	47,232
6301	Office Supplies	1,280	1,280
6302	Instructional Supplies	3,333	3,333
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		324,942	322,579

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	32,942
Assistant, Library	Classified	0.50	14,290
Professor, Associate	Head Librarian	1.00	76,119
Professor	Librarian	1.00	95,987
Professor, Assistant	Librarian	1.00	61,450

			280,788

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1053500312
LIBRARY SERVICES - EVC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	68,500	68,500
5900	Benefits Pool	10,284	11,396
5116	N-T Faculty Salaries	249,090	256,563
5313	Classified Salaries	93,782	130,745
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,336	3,336
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		427,648	473,196

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	39,218
Assistant, Library	Classified	1.00	28,798
Assistant III, Administrative	Classified	1.00	34,150
Assistant, Library	Classified	1.00	28,579
Professor	Head Librarian	1.00	112,706
Professor	Librarian	1.00	96,873
Professor	Librarian	1.00	75,464

			415,788

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1053500318
LIBRARY SERVICES - SAC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	65,200	65,200
5900	Benefits Pool	9,034	6,252
5116	N-T Faculty Salaries	174,171	68,968
5313	Classified Salaries	121,982	115,918
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		376,389	262,340

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	29,246
Assistant, Library	Classified	1.00	31,024
Assistant, Senior Library	Classified	1.00	28,579
Assistant III, Administrative	Classified	1.00	27,069
Professor, Associate	Head Librarian	1.00	74,773
Professor, Associate	Librarian	1.00	68,968
Professor, Assistant	Librarian	1.00	62,556

			322,215

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1053500319
LIBRARY SERVICES - RRC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	39,655	39,655
7708	Library Books	37,000	37,000
5900	Benefits Pool	11,794	10,837
5116	N-T Faculty Salaries	307,577	265,589
5313	Classified Salaries	124,520	128,254
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
		-----	-----
		527,748	488,537

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	28,579
Assistant, Senior Library	Classified	1.00	35,548
Assistant, Library	Classified	1.00	28,579
Assistant III, Administrative	Classified	1.00	35,548
Professor, Associate	Head Librarian	1.00	76,119
Professor, Assistant	Librarian	1.00	60,363
Professor, Assistant	Librarian	1.00	62,556

			327,292

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062000300

STUDENT RECRUITMENT OFFICE

Code	Description	FY2012	FY2013
5410	Hourly Salaries	16,033	16,033
5900	Benefits Pool	12,977	14,173
5211	Professional/Technical Salaries	442,460	483,850
5313	Classified Salaries	60,580	67,030
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
		-----	-----
		570,006	619,042

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	30,771
Assistant III, Administrative	Classified	1.00	36,259
Specialist, Recruiting/Advising	Professional	1.00	41,741
Specialist, Recruiting/Advising	Professional	1.00	47,669
Specialist, Recruiting/Advising	Professional	1.00	40,041
Specialist, Recruiting/Advising	Professional	1.00	35,584
Specialist, Recruiting/Advising	Professional	1.00	34,547
Specialist, Recruiting/Advising	Professional	1.00	34,547
Coordinator, Enrollment Management Data	Professional	1.00	47,175
Specialist, Recruiting/Advising	Professional	1.00	39,882
Specialist, Recruiting/Advising	Professional	1.00	45,369
Director, Enrollment Management	Professional	1.00	72,869
Specialist, Recruiting/Advising	Professional	1.00	44,426

			550,880

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062000500
MOBILE GO VAN

Code	Description	FY2012	FY2013
5900	Benefits Pool	2,264	2,332
5211	Professional/Technical Salaries	90,576	93,293
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
		-----	-----
		134,845	137,630

Position Title	Classification	FTE	Salary
Specialist, Recruiting/Advising - Mobile Go Center Driver	Professional	1.00	48,590
Specialist, Recruiting/Advising - Mobile Go Center Driver	Professional	1.00	44,703

			93,293

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062100000
ADMISSIONS & RECORDS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	100,040	100,040
5510	Overtime Salaries	5,000	5,000
5900	Benefits Pool	65,069	65,679
5210	Administrative Salaries	81,921	84,379
5211	Professional/Technical Salaries	537,489	535,663
5313	Classified Salaries	1,878,311	1,902,064
6301	Office Supplies	52,900	52,900
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	7,799	7,799
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
		-----	-----
		2,754,199	2,779,194

Position Title	Classification	FTE	Salary
Director, Admissions & Records	Administrator	1.00	84,379
Assistant, Admissions	Classified	1.00	35,548
Assistant, Admissions	Classified	1.00	34,511
Assistant, Admissions	Classified	1.00	34,693
Assistant III, Administrative	Classified	1.00	31,283
Assistant, Senior Admissions	Classified	1.00	36,056
Assistant, Admissions	Classified	1.00	29,861
Assistant, Admissions	Classified	1.00	31,375
Assistant, Admissions	Classified	1.00	39,218
Assistant, Admissions	Classified	1.00	39,218
Assistant, Admissions	Classified	1.00	35,548
Specialist, Degree Audit	Classified	1.00	37,184
Assistant, Admissions	Classified	1.00	36,080
Assistant, Senior Admissions	Classified	1.00	37,184
Assistant, Admissions	Classified	1.00	32,706
Assistant, Admissions	Classified	1.00	30,457
Assistant, Admissions	Classified	1.00	28,579

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Assistant, Admissions	Classified	1.00	37,673
Assistant, Admissions	Classified	1.00	36,080
Assistant, Admissions	Classified	1.00	36,080
Assistant, Senior Admissions	Classified	0.50	17,296
Assistant, Admissions	Classified	1.00	33,038
Assistant, Admissions	Classified	1.00	34,851
Assistant, Admissions	Classified	1.00	35,759
Assistant III, Administrative	Classified	1.00	42,441
Assistant, Admissions	Classified	1.00	36,259
Assistant, Admissions	Classified	1.00	39,218
Assistant, Senior Admissions	Classified	1.00	44,804
Specialist, International Student Services	Classified	1.00	45,398
Assistant, Admissions	Classified	1.00	32,025
Assistant, Admissions	Classified	1.00	37,709
Assistant, Admissions	Classified	1.00	35,548
Assistant, Admissions	Classified	1.00	39,218
Specialist, Degree Audit	Classified	1.00	37,183
Assistant, Admissions	Classified	1.00	39,218
Assistant, Admissions	Classified	1.00	34,809
Assistant, Admissions	Classified	1.00	37,709
Assistant, Admissions	Classified	1.00	37,709
Assistant, Admissions	Classified	1.00	28,579
Assistant, Admissions	Classified	1.00	34,127
Assistant, Admissions	Classified	1.00	36,259
Specialist, International Student Services	Classified	1.00	37,021
Specialist, International Student Services	Classified	1.00	43,210
Assistant, Admissions	Classified	1.00	28,579
Assistant, Admissions	Classified	1.00	29,007
Specialist, International Student Services	Classified	1.00	34,567
Assistant, Admissions	Classified	1.00	30,781
Assistant, Admissions	Classified	1.00	35,548
Assistant, Admissions	Classified	1.00	29,586
Assistant, Senior Admissions	Classified	1.00	43,237
Assistant, Senior Admissions	Classified	1.00	40,787

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Assistant, Senior Admissions	Classified	1.00	37,129
Assistant, Admissions	Classified	1.00	36,080
Assistant, Admissions	Classified	1.00	30,972
Assistant, Admissions	Classified	1.00	27,069
Supervisor, International Student Admissions & Records	Professional	1.00	62,889
Supervisor, Admissions & Records	Professional	1.00	57,456
Supervisor, Admissions & Records	Professional	1.00	59,395
Supervisor, Admissions & Records	Professional	1.00	38,088
Registrar	Professional	1.00	48,611
Supervisor, Admissions & Records	Professional	1.00	44,017
Adjunct, College Associate	Professional	0.50	21,870
Supervisor, Admissions & Records	Professional	1.00	55,998
Registrar, Associate	Professional	1.00	56,555
Supervisor, Admissions & Records	Professional	1.00	50,768
Supervisor, Admissions & Records	Professional	1.00	40,016

			2,522,106

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062100100

SUCCESS INIATIVE

Code	Description	FY2012	FY2013
5900	Benefits Pool	2,276	2,344
5313	Classified Salaries	91,048	93,779
6301	Office Supplies	1,863	1,863
6401	In-District Mileage	423	423
		-----	-----
		95,610	98,409

Position Title	Classification	FTE	Salary
Coordinator, Texas Success Initiative	Classified	1.00	58,231
Assistant, Student Services	Classified	1.00	35,548

			93,779

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062100200

GRADUATION

Code	Description	FY2012	FY2013
6301	Office Supplies	10,000	10,000
6303	Food & Refreshments	4,000	4,000
6519	Honorarium	1,000	1,000
6551	Rentals	50,000	50,000
6561	Printing	10,000	10,000
6591	Sub-Contractors	3,000	3,000
		-----	-----
		78,000	78,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062200000
STUDENT ASSISTANCE

Code	Description	FY2012	FY2013
5410	Hourly Salaries	68,206	68,206
5510	Overtime Salaries	9,832	9,832
5900	Benefits Pool	52,911	54,477
5210	Administrative Salaries	98,216	101,162
5211	Professional/Technical Salaries	690,708	723,633
5313	Classified Salaries	1,249,468	1,276,231
6301	Office Supplies	10,279	10,279
6401	In-District Mileage	2,512	2,512
6402	Travel/Professional Development	10,800	10,800
6561	Printing	3,500	3,500
6581	Professional Services	154,000	154,000
6701	Furniture/Equipment < \$500	475	475
		-----	-----
		2,350,907	2,415,107

Position Title	Classification	FTE	Salary
Director, Student Assistance & Veterans	Administrator	1.00	101,162
Specialist, Financial Aid	Classified	1.00	45,398
Assistant, Senior Student Financial Aid	Classified	1.00	38,073
Assistant, Senior Student Financial Aid	Classified	1.00	41,179
Clerk, Document Imaging	Classified	1.00	34,512
Assistant, Senior Student Financial Aid	Classified	1.00	41,179
Assistant, Senior Student Financial Aid	Classified	1.00	39,532
Assistant, Senior Student Financial Aid	Classified	1.00	29,276
Assistant, Senior Student Financial Aid	Classified	1.00	41,180
Specialist, Financial Aid	Classified	1.00	40,161
Assistant, Senior Student Financial Aid	Classified	1.00	37,326
Specialist, Financial Aid	Classified	1.00	41,151

AUSTIN COMMUNITY COLLEGE DISTRICT
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Assistant, Senior Student Financial Aid	Classified	1.00	36,238
Assistant, Senior Student Financial Aid	Classified	1.00	32,847
Assistant, Senior Student Financial Aid	Classified	1.00	41,179
Specialist, Financial Aid	Classified	1.00	45,502
Assistant, Senior Student Financial Aid	Classified	1.00	41,180
Assistant, Senior Student Financial Aid	Classified	1.00	31,354
Specialist, Financial Aid	Classified	1.00	38,136
Specialist, Financial Aid	Classified	1.00	36,213
Assistant, Senior Student Financial Aid	Classified	1.00	33,346
Specialist, Financial Aid	Classified	1.00	40,295
Assistant III, Administrative Clerk, Document Imaging	Classified	1.00	36,259
Assistant, Senior Student Financial Aid	Classified	1.00	29,861
Assistant, Senior Student Financial Aid	Classified	1.00	37,326
Assistant, Senior Student Financial Aid	Classified	1.00	32,847
Specialist, Financial Aid	Classified	1.00	45,398
Assistant, Senior Student Financial Aid	Classified	1.00	31,354
Specialist, Financial Aid	Classified	1.00	39,506
Specialist, Financial Aid	Classified	1.00	34,935
Assistant, Senior Student Financial Aid	Classified	1.00	36,238
Assistant, Senior Student Financial Aid	Classified	1.00	29,861
Assistant, Senior Student Financial Aid	Classified	1.00	29,861
Assistant, Senior Student Financial Aid	Classified	1.00	28,422
Assistant, Senior Student Financial Aid	Classified	1.00	28,422
Specialist, Financial Aid	Classified	1.00	30,684
Coordinator, Scholarship	Professional	1.00	42,045
Director, Associate Financial	Professional	1.00	85,927

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Aid			
Analyst, Financial Aid Technology	Professional	1.00	56,768
Supervisor, Campus Financial Aid	Professional	1.00	48,560
Accountant	Professional	1.00	55,147
Supervisor, Campus Financial Aid	Professional	1.00	50,769
Supervisor, Campus Financial Aid	Professional	1.00	55,183
Supervisor, Campus Financial Aid	Professional	1.00	44,146
Supervisor, Campus Financial Aid	Professional	1.00	55,183
Supervisor, Campus Financial Aid	Professional	1.00	55,183
Supervisor, Campus Financial Aid	Professional	1.00	55,183
Supervisor, Campus Financial Aid	Professional	1.00	55,183
Coordinator, Student Loans	Professional	1.00	64,356

			2,101,026

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062200100
VETERAN AFFAIRS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	11,392	11,392
5900	Benefits Pool	9,585	9,865
5211	Professional/Technical Salaries	56,255	57,943
5313	Classified Salaries	315,766	325,238
6301	Office Supplies	1,446	1,446
6402	Travel/Professional Development	920	920
6701	Furniture/Equipment < \$500	237	237
		-----	-----
		395,601	407,041

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	39,218
Specialist, Veteran Affairs	Classified	1.00	45,398
Assistant, Student Services	Classified	1.00	35,572
Specialist, Veteran Affairs	Classified	1.00	43,210
Specialist, Veteran Affairs	Classified	1.00	43,582
Assistant, Senior Student Financial Aid	Classified	1.00	41,179
Specialist, Veteran Affairs	Classified	1.00	39,753
Assistant, Senior Student Financial Aid	Classified	1.00	37,326
Manager, Veteran Affairs	Professional	1.00	57,943

			383,181

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062300000

VP, STUDENT SUPPORT & SUCCESS SYSTEMS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	56,497	48,992
5510	Overtime Salaries	1,000	1,000
8101	Contingency	20,000	20,000
5900	Benefits Pool	6,346	7,259
5210	Administrative Salaries	145,656	150,026
5211	Professional/Technical Salaries	0	38,111
5313	Classified Salaries	50,692	52,213
6301	Office Supplies	14,000	14,000
6303	Food & Refreshments	2,000	2,000
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	1,200	1,200
6402	Travel/Professional Development	6,857	6,857
6519	Honorarium	14,556	14,556
6536	Advertising	2,000	2,000
6561	Printing	12,000	12,000
6563	Duplication - External	2,000	2,000
6564	Postage	3,300	3,300
		-----	-----
		339,104	376,514

Position Title	Classification	FTE	Salary
Vice President, Student Support and Success Systems	Administrator	1.00	150,026
Assistant, Executive	Classified	1.00	52,213
Specialist, Transfer Academy	Professional	1.00	38,111

			240,350

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062300102
STUDENT SERVICES-RGC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	41,869	41,869
5900	Benefits Pool	28,963	29,849
5116	N-T Faculty Salaries	570,418	587,530
5210	Administrative Salaries	98,891	101,858
5211	Professional/Technical Salaries	279,307	289,641
5313	Classified Salaries	168,026	173,067
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
		-----	-----
		1,208,384	1,244,724

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	101,858
Assistant III, Administrative	Classified	1.00	35,548
Assistant, Student Services	Classified	1.00	35,548
Assistant, Student Services	Classified	1.00	33,185
Assistant, Student Services	Classified	1.00	32,706
Assistant, Student Services	Classified	1.00	36,080
Professor	Counselor	1.00	97,853
Professor, Associate	Counselor	1.00	68,219
Professor	Counselor	1.00	108,726
Professor	Counselor	1.00	94,265
Professor	Counselor	1.00	101,717
Professor, Assistant	Counselor	1.00	58,375
Professor, Assistant	Counselor	1.00	58,375
Specialist, Advising/Student	Professional	1.00	36,295

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Services			
Supervisor, Advising	Professional	1.00	49,038
Specialist, Advising/Student Services	Professional	1.00	46,049
Specialist, OSD	Professional	1.00	46,277
Adjunct, College Associate	Professional	0.50	21,316
Specialist, Advising/Student Services	Professional	1.00	38,111
Coordinator I, OSD Services	Professional	1.00	52,555

			1,152,096

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062300103
STUDENT SERVICES-RVS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	46,464	35,668
5510	Overtime Salaries	1,227	1,227
5900	Benefits Pool	32,963	32,007
5116	N-T Faculty Salaries	529,378	559,354
5210	Administrative Salaries	93,625	96,434
5211	Professional/Technical Salaries	486,597	424,306
5313	Classified Salaries	161,213	163,258
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
		-----	-----
		1,372,185	1,332,972

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	96,434
Assistant, Student Services	Classified	1.00	32,706
Assistant, Student Services	Classified	1.00	31,676
Assistant, Student Services	Classified	1.00	36,259
Assistant, Student Services	Classified	1.00	35,548
Assistant III, Administrative	Classified	1.00	27,069
Professor, Assistant	Counselor	1.00	57,343
Professor, Associate	Counselor	1.00	67,330
Professor, Assistant	Counselor	1.00	55,333
Professor, Associate	Counselor	1.00	68,219
Professor	Counselor	1.00	117,483

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Professor	Counselor	1.00	92,160
Professor	Counselor	1.00	101,486
Supervisor, Advising	Professional	1.00	54,974
Specialist, Advising/Student Services	Professional	1.00	36,295
Specialist, Advising/Student Services	Professional	1.00	47,669
Specialist, OSD	Professional	1.00	45,832
Specialist, Assessment/Advising	Professional	1.00	44,048
Specialist, Advising/Student Services	Professional	1.00	40,872
Specialist, Advising/Student Services	Professional	1.00	35,584
Coordinator I, OSD Services	Professional	1.00	52,555
Specialist, Advising/Student Services	Professional	0.75	31,930
Specialist, Advising/Student Services	Professional	1.00	34,547

			1,243,352

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062300104
STUDENT SERVICES-NRG

Code	Description	FY2012	FY2013
5410	Hourly Salaries	89,239	89,239
5510	Overtime Salaries	500	500
5900	Benefits Pool	37,044	38,382
5116	N-T Faculty Salaries	560,132	576,954
5210	Administrative Salaries	81,600	95,000
5211	Professional/Technical Salaries	507,341	500,334
5313	Classified Salaries	242,954	273,234
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
		-----	-----
		1,544,585	1,599,418

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	95,000
Assistant, Student Services	Classified	1.00	28,023
Assistant, Student Services	Classified	0.50	19,609
Assistant III, Administrative	Classified	1.00	51,229
Assistant, Student Services	Classified	1.00	30,178
Assistant, Student Services	Classified	1.00	40,318
Assistant, Student Services	Classified	1.00	39,218
Assistant III, Administrative	Classified	1.00	36,080
Assistant, Student Services	Classified	1.00	28,579

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Professor	Counselor	1.00	82,806
Professor	Counselor	0.50	55,681
Professor	Counselor	1.00	87,160
Professor	Counselor	1.00	113,903
Professor	Counselor	1.00	101,007
Professor	Counselor	1.00	72,575
Professor, Associate	Counselor	1.00	63,822
Specialist, Advising/Student Services	Professional	1.00	40,872
Coordinator I, OSD Services	Professional	1.00	52,555
Adjunct, College Associate	Professional	0.50	21,316
Specialist, OSD	Professional	1.00	47,669
Specialist, Advising/Student Services	Professional	1.00	42,353
Supervisor, Advising	Professional	1.00	52,555
Specialist, Advising/Student Services	Professional	1.00	44,048
Specialist, Assessment/Advising	Professional	1.00	44,279
Specialist, Advising/Student Services	Professional	1.00	40,722
Specialist, Advising/Student Services	Professional	1.00	44,426
Specialist, Advising/Student Services	Professional	1.00	47,669
Adjunct, College Associate	Professional	0.50	21,870

			1,445,522

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062300106
STUDENT SERVICES-CYP

Code	Description	FY2012	FY2013
5410	Hourly Salaries	77,581	77,581
5510	Overtime Salaries	2,260	2,260
5900	Benefits Pool	22,441	23,449
5116	N-T Faculty Salaries	291,144	312,486
5210	Administrative Salaries	93,131	95,925
5211	Professional/Technical Salaries	278,552	286,907
5313	Classified Salaries	154,981	162,767
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
		-----	-----
		943,100	984,385

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	95,925
Assistant, Student Services	Classified	1.00	39,218
Assistant III, Administrative	Classified	1.00	37,709
Assistant, Student Services	Classified	1.00	29,276
Assistant, Student Services	Classified	0.50	18,855
Assistant, Student Services	Classified	1.00	37,709
Professor, Associate	Counselor	1.00	64,270
Professor, Associate	Counselor	1.00	64,970
Professor, Assistant	Counselor	1.00	58,375
Professor, Associate	Counselor	1.00	68,542
Professor, Assistant	Counselor	1.00	56,329
Specialist, Advising/Student Services	Professional	1.00	47,669
Specialist, Advising/Student Services	Professional	1.00	42,825

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Supervisor, Advising	Professional	1.00	51,019
Coordinator II, OSD Services	Professional	1.00	53,748
Specialist, OSD	Professional	1.00	45,369
Specialist, Advising/Student Services	Professional	1.00	46,277

			858,085

Account No: 1062300107
STUDENT SERVICES-PIN

Code	Description	FY2012	FY2013
5410	Hourly Salaries	23,190	12,035
5510	Overtime Salaries	1,260	1,260
5900	Benefits Pool	21,286	21,729
5116	N-T Faculty Salaries	435,256	448,314
5210	Administrative Salaries	91,857	94,613
5211	Professional/Technical Salaries	184,850	194,436
5313	Classified Salaries	115,036	118,486
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
		-----	-----
		888,325	906,463

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	94,613
Assistant, Student Services	Classified	1.00	39,218
Assistant III, Administrative	Classified	1.00	41,559
Assistant, Student Services	Classified	1.00	37,709
Professor	Counselor	1.00	75,212
Professor	Counselor	1.00	65,847
Professor, Assistant	Counselor	1.00	58,375
Professor, Associate	Counselor	1.00	66,140
Professor	Counselor	1.00	107,967
Professor, Associate	Counselor	1.00	74,773
Specialist, Advising/Student Services	Professional	1.00	44,048
Coordinator I, OSD Services	Professional	1.00	52,555

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Coordinator, Assessment Center	Professional	1.00	50,053
Adjunct, College Associate	Professional	0.50	21,870
Specialist, OSD	Professional	0.75	25,910

			855,849

Account No: 1062300112
STUDENT SERVICES-EVC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	71,459	71,459
5900	Benefits Pool	20,912	21,557
5116	N-T Faculty Salaries	386,152	400,552
5210	Administrative Salaries	86,700	89,301
5211	Professional/Technical Salaries	182,353	187,824
5313	Classified Salaries	109,833	113,127
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
		-----	-----
		875,727	902,138

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	89,301
Assistant III, Administrative	Classified	1.00	39,218
Assistant, Student Services	Classified	1.00	39,218
Assistant, Student Services	Classified	1.00	34,691
Professor, Associate	Counselor	1.00	73,451
Professor, Assistant	Counselor	1.00	58,785
Professor	Counselor	1.00	89,573
Professor, Associate	Counselor	1.00	59,145
Professor	Counselor	1.00	119,598
Specialist, Advising/Student Services	Professional	1.00	48,590

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Coordinator I, OSD Services	Professional	1.00	52,528
Specialist, Advising/Student Services	Professional	1.00	46,277
Specialist, Advising/Student Services	Professional	1.00	40,429

			790,804

Account No: 1062300118
STUDENT SERVICES - SAC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	28,208	34,708
5900	Benefits Pool	23,762	24,887
5116	N-T Faculty Salaries	345,667	367,030
5210	Administrative Salaries	100,963	103,992
5211	Professional/Technical Salaries	186,279	197,492
5313	Classified Salaries	289,351	292,231
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
		-----	-----
		1,010,289	1,056,399

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	103,992
Technician, Senior Computer Lab Support	Classified	1.00	47,638
Assistant III, Administrative	Classified	1.00	33,185
Assistant, Student Services	Classified	1.00	34,512
Technician, Lead Computer Lab Support	Classified	1.00	48,350
Assistant, Student Services	Classified	1.00	34,127
Assistant, Student Services	Classified	1.00	32,706
Assistant, Student Services	Classified	1.00	32,706
Technician, Computer Lab	Classified	1.00	37,021

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Support			
Assistant, Student Services	Classified	1.00	29,007
Professor, Associate	Counselor	1.00	68,542
Professor	Counselor	1.00	86,560
Professor, Associate	Counselor	1.00	64,970
Professor, Associate	Counselor	1.00	71,032
Professor	Counselor	1.00	75,926
Specialist, Advising/Student Services	Professional	1.00	47,669
Coordinator, Assessment Center	Professional	1.00	46,249
Coordinator I, OSD Services	Professional	1.00	52,555
Supervisor, Advising	Professional	1.00	51,019

			997,766

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062300119
STUDENT SERVICES - RRC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	64,580	57,080
5510	Overtime Salaries	3,727	11,227
5900	Benefits Pool	25,674	26,213
5116	N-T Faculty Salaries	321,262	329,348
5210	Administrative Salaries	99,476	102,460
5211	Professional/Technical Salaries	346,735	357,137
5313	Classified Salaries	191,198	191,257
6301	Office Supplies	4,955	7,505
6306	Subscriptions/Publications	3,711	3,711
6401	In-District Mileage	5,285	5,285
6402	Travel/Professional Development	4,800	2,500
6561	Printing	200	200
6564	Postage	550	300
6571	Repairs/Maintenance of Equipment	496	496
6701	Furniture/Equipment < \$500	731	731
		-----	-----
		1,073,380	1,095,450

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	102,460
Assistant, Student Services	Classified	1.00	27,069
Assistant, Student Services	Classified	1.00	32,706
Assistant, Student Services	Classified	1.00	29,007
Assistant, Student Services	Classified	1.00	35,548
Assistant, Student Services	Classified	1.00	32,236
Assistant III, Administrative	Classified	1.00	34,691
Professor, Assistant	Counselor	1.00	61,584
Professor, Associate	Counselor	1.00	66,140

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Professor	Counselor	1.00	75,212
Professor, Assistant	Counselor	1.00	61,584
Professor, Assistant	Counselor	1.00	64,828
Specialist, Advising/Student Services	Professional	1.00	39,925
Specialist, Advising/Student Services	Professional	1.00	38,111
Specialist, Advising/Student Services	Professional	1.00	45,369
Specialist, OSD	Professional	1.00	41,741
Specialist, Advising/Student Services	Professional	1.00	44,048
Supervisor, Advising	Professional	1.00	52,555
Specialist, Advising/Student Services	Professional	1.00	45,369
Coordinator II, OSD Services	Professional	1.00	50,019

			980,202

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062300202
ASSESSMENT OFFICE - RGC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	35,708	35,708
5900	Benefits Pool	2,832	2,891
5211	Professional/Technical Salaries	48,595	50,053
5313	Classified Salaries	28,991	29,861
6301	Office Supplies	3,000	3,000
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	1,077	1,077
		-----	-----
		121,303	123,690

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	29,861
Coordinator, Assessment Center	Professional	1.00	50,053

			79,914

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062300203

ASSESSMENT OFFICE - RVS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	30,150	30,150
5900	Benefits Pool	1,969	2,005
5211	Professional/Technical Salaries	48,595	50,053
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

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	88,260	89,754

Position Title	Classification	FTE	Salary
Coordinator, Assessment Center	Professional	1.00	50,053

	50,053

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062300204
ASSESSMENT OFFICE - NRG

Code	Description	FY2012	FY2013
5410	Hourly Salaries	32,632	32,632
5900	Benefits Pool	2,735	2,881
5211	Professional/Technical Salaries	48,595	50,053
5313	Classified Salaries	28,162	32,551
6301	Office Supplies	4,965	4,965
6564	Postage	200	200

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	117,289	123,282

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	32,551
Coordinator, Assessment Center	Professional	1.00	50,053

	82,604

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062300500

COMPASS TESTING

Code	Description	FY2012	FY2013
6301	Office Supplies	150,000	150,000
		-----	-----
		150,000	150,000

AUSTIN COMMUNITY COLLEGE DISTRICT
 FY 2013 OPERATING BUDGET

Account No: 1062300700
 EL CENTRO CULTURAL CENTER

Code	Description	FY2012	FY2013
5410	Hourly Salaries	1,400	1,400
5900	Benefits Pool	911	937
5313	Classified Salaries	35,029	36,080
6301	Office Supplies	5,450	19,450
		-----	-----
		42,790	57,867

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	36,080

			36,080

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062300800

AFRICAN-AMERICAN CULTURAL CENTER

Code	Description	FY2012	FY2013
5900	Benefits Pool	952	980
5313	Classified Salaries	38,076	39,218
6301	Office Supplies	6,450	6,450
		-----	-----
		45,478	46,648

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	39,218

			39,218

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062300900
COLLEGE CONNECTIONS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	19,324	19,324
5510	Overtime Salaries	1,440	1,440
5900	Benefits Pool	5,540	5,622
5211	Professional/Technical Salaries	167,166	169,447
5313	Classified Salaries	33,683	34,693
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
		-----	-----
		245,243	248,616

Position Title	Classification	FTE	Salary
Assistant, College Connection ACCEleration Team	Classified	1.00	34,693
Specialist, College Connection ACCEleration Team	Professional	1.00	36,296
Specialist, College Connection ACCEleration Team	Professional	1.00	42,352
Supervisor, College Connection ACCEleration Team	Professional	1.00	51,514
Specialist, College Connection ACCEleration Team	Professional	1.00	39,285

			204,140

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062301400
COMMUNITY OUTREACH

Code	Description	FY2012	FY2013
5410	Hourly Salaries	168	168
5900	Benefits Pool	3,038	3,115
5211	Professional/Technical Salaries	70,383	72,494
5313	Classified Salaries	50,963	51,940
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
		-----	-----
		132,251	135,416

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	37,650
Assistant I, Administrative	Classified	0.50	14,290
Director, Community Outreach	Professional	1.00	72,494

			124,434

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062301800

MEN OF DISTINCTION PROGRAM

Code	Description	FY2012	FY2013
5410	Hourly Salaries	14,500	14,500
5900	Benefits Pool	1,380	1,411
5211	Professional/Technical Salaries	40,700	41,921
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
		-----	-----
		61,400	62,652

Position Title	Classification	FTE	Salary
Coordinator, Program - Men of Distinction	Professional	1.00	41,921

			41,921

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062302006
ASSESSMENT AND TESTING

Code	Description	FY2012	FY2013
5410	Hourly Salaries	20,082	23,522
5900	Benefits Pool	5,924	6,167
5211	Professional/Technical Salaries	91,454	94,198
5313	Classified Salaries	125,419	128,962
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
		-----	-----
		249,922	259,892

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	39,218
Assistant, Testing	Classified	1.00	28,579
Assistant, Senior Testing	Classified	1.00	32,586
Assistant, Testing	Classified	1.00	28,579
Coordinator, Assessment Center	Professional	1.00	44,146
Supervisor, Testing Center	Professional	1.00	50,052

			223,160

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062310000
AVP STUDENT SUCCESS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	9,971	9,971
5900	Benefits Pool	5,267	5,417
5210	Administrative Salaries	114,444	117,877
5211	Professional/Technical Salaries	38,762	39,925
5313	Classified Salaries	47,512	48,937
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
		-----	-----
		259,859	266,030

Position Title	Classification	FTE	Salary
Associate Vice President, Student Success	Administrator	1.00	117,877
Assistant, Executive	Classified	1.00	48,937
Specialist, Recruiting/Advising	Professional	1.00	39,925

			206,739

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062310100
ACC YOUTH PROGRAMS

Code	Description	FY2012	FY2013
5119	Hourly Faculty Salaries	9,700	9,700
5410	Hourly Salaries	13,000	13,000
5900	Benefits Pool	2,359	2,414
5211	Professional/Technical Salaries	40,700	41,921
5313	Classified Salaries	30,979	31,908
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
		-----	-----
		146,038	148,243

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	31,908
Coordinator, Youth Programs	Professional	1.00	41,921

			73,829

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062330000

PTK TRAVEL

Code	Description	FY2012	FY2013
6402	Travel/Professional Development	12,000	12,000
		-----	-----
		12,000	12,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1062400000
SPECIAL POPULATIONS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	1,966,770	1,966,770
5510	Overtime Salaries	2,850	2,850
5900	Benefits Pool	67,904	69,853
5211	Professional/Technical Salaries	674,963	756,720
5313	Classified Salaries	71,583	67,797
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
		-----	-----
		2,801,891	2,881,811

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	39,218
Assistant, Student Services	Classified	1.00	28,579
Specialist, Special Populations	Professional	1.00	42,856
Director, Special Populations	Professional	1.00	78,284
Supervisor, Interpreter Services	Professional	1.00	71,532
Interpreter, Sign Language Level 4/5	Professional	0.50	38,515
Specialist, Interpreter Sign Language	Professional	1.00	63,473
Interpreter, Sign Language Level 3	Professional	0.62	36,401
Interpreter, Sign Language Level 4/5	Professional	0.62	35,191

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Specialist, Special Populations	Professional	1.00	50,421
Interpreter, Sign Language Level 3	Professional	0.62	29,945
Interpreter, Sign Language Level 4/5	Professional	0.62	33,332
Interpreter, Sign Language Level 3	Professional	0.62	41,352
Specialist, Special Populations	Professional	1.00	45,001
Specialist, Special Populations	Professional	1.00	49,028
Interpreter, Sign Language Level 3	Professional	1.00	40,549
Specialist, Special Populations	Professional	1.00	48,319
Specialist, Special Populations	Professional	1.00	52,521

			824,517

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071100000
BOARD OF TRUSTEES

Code	Description	FY2012	FY2013
5900	Benefits Pool	1,476	1,520
5211	Professional/Technical Salaries	59,028	60,799
6301	Office Supplies	3,000	3,000
6303	Food & Refreshments	6,500	6,500
6402	Travel/Professional Development	41,696	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
		-----	-----
		122,200	139,015

Position Title	Classification	FTE	Salary
Assistant, Senior Executive	Professional	1.00	60,799

			60,799

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071200000

PRESIDENT

Code	Description	FY2012	FY2013
5900	Benefits Pool	11,912	11,008
5210	Administrative Salaries	325,000	350,000
5211	Professional/Technical Salaries	116,774	66,522
5313	Classified Salaries	34,687	23,819
6301	Office Supplies	2,975	2,975
6306	Subscriptions/Publications	1,747	1,747
6402	Travel/Professional Development	9,600	9,600
6561	Printing	500	2,777
6567	Cellular Phones/Pagers	1,200	1,200
6569	Telecommunications Link	1,000	1,000
6701	Furniture/Equipment < \$500	875	875
		-----	-----
		506,270	471,523

Position Title	Classification	FTE	Salary
Assistant, Executive	Classified	0.50	23,819
President/CEO	Executive	1.00	350,000
Assistant, Senior Executive	Professional	1.00	66,522

			440,341

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071200200

EXEC VP ACADEMIC, STUDENT, & CAMPUS AFFAIRS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	3,035	3,035
5510	Overtime Salaries	950	950
8101	Contingency	20,000	20,000
5900	Benefits Pool	5,117	6,684
5210	Administrative Salaries	150,000	211,150
5313	Classified Salaries	50,692	52,213
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
		-----	-----
		251,242	315,480

Position Title	Classification	FTE	Salary
Interim Executive Vice President & Provost	Administrator	1.00	211,150
Assistant, Executive	Classified	1.00	52,213

			263,363

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071200300
EVP, COLLEGE OPERATIONS

Code	Description	FY2012	FY2013
8101	Contingency	20,000	20,000
5900	Benefits Pool	7,552	7,778
5210	Administrative Salaries	249,293	256,772
5313	Classified Salaries	52,773	54,356
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
		-----	-----
		341,749	351,037

Position Title	Classification	FTE	Salary
Executive Vice President, College Operations	Administrator	1.00	192,890
Assistant, Executive Administrator, Web	Classified Professional	1.00 1.00	54,356 63,882

			311,128

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071210000

Student Success Initiative

Code	Description	FY2012	FY2013
6302	Instructional Supplies	600,000	500,000
		-----	-----
		600,000	500,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071210500
Student Success Operations

Code	Description	FY2012	FY2013
6301	Office Supplies	0	100,000
		-----	-----
		0	100,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071300000

OFFICE OF INTERNAL AUDIT

Code	Description	FY2012	FY2013
5900	Benefits Pool	3,467	3,571
5210	Administrative Salaries	88,434	91,087
5211	Professional/Technical Salaries	50,243	51,750
6301	Office Supplies	1,025	1,025
6402	Travel/Professional Development	4,680	4,680
		-----	-----
		147,849	152,113

Position Title	Classification	FTE	Salary
Director, Internal Audit	Administrator	1.00	91,087
Auditor II, Internal	Professional	1.00	51,750

			142,837

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071300100
BUSINESS SERVICES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	24,887	24,887
5510	Overtime Salaries	33,773	33,773
8101	Contingency	20,000	20,000
5900	Benefits Pool	75,928	79,073
5210	Administrative Salaries	335,376	345,437
5211	Professional/Technical Salaries	985,253	1,054,194
5313	Classified Salaries	1,657,838	1,704,624
6301	Office Supplies	25,501	25,501
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	1,587	1,587
6401	In-District Mileage	4,158	4,158
6402	Travel/Professional Development	8,400	8,400
6510	Legal Fees	2,500	2,500
6517	Armored Car Service	30,000	30,000
6530	Collection Fees	99,000	99,000
6551	Rentals	1,000	1,000
6561	Printing	8,000	8,000
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
		-----	-----
		3,337,061	3,465,994

Position Title	Classification	FTE	Salary
Associate Vice President, Finance & Budget	Administrator	1.00	141,831
Executive Vice President, Finance & Administration	Administrator	1.00	203,606
Clerk, Accounting	Classified	1.00	35,548
Clerk, Accounting	Classified	1.00	35,548

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Cashier	Classified	1.00	32,575
Technician, Accounting	Classified	1.00	41,179
Clerk, Accounting	Classified	1.00	35,548
Assistant, Payroll	Classified	1.00	39,218
Assistant, Payroll	Classified	1.00	39,218
Technician, Accounting	Classified	1.00	39,192
Clerk, Accounting	Classified	1.00	35,548
Assistant, Executive	Classified	1.00	54,356
Specialist, Fixed Assets	Classified	1.00	40,859
Cashier	Classified	1.00	28,579
Clerk, Accounting	Classified	1.00	36,420
Technician, Accounting	Classified	1.00	43,301
Technician, Accounting	Classified	1.00	42,988
Cashier, Senior	Classified	1.00	40,799
Cashier	Classified	1.00	30,708
Technician, Accounting	Classified	1.00	36,056
Technician, Accounting	Classified	1.00	39,192
Cashier	Classified	1.00	29,545
Technician, Accounting	Classified	1.00	39,532
Cashier	Classified	1.00	30,708
Technician, Accounting	Classified	1.00	45,137
Specialist, Accounting	Classified	1.00	45,369
Specialist, Cashier Services	Classified	1.00	39,192
Cashier	Classified	1.00	33,878
Technician, Accounting	Classified	1.00	49,790
Cashier, Senior	Classified	1.00	36,532
Technician, Accounting	Classified	1.00	39,192
Cashier	Classified	1.00	29,558
Cashier	Classified	1.00	28,579
Technician, Accounting	Classified	1.00	39,595
Cashier	Classified	1.00	28,798
Cashier	Classified	1.00	30,708
Cashier	Classified	1.00	28,579
Technician, Accounting	Classified	1.00	39,192
Technician, Accounting	Classified	1.00	35,349
Cashier	Classified	1.00	28,579
Clerk, Accounting	Classified	1.00	35,548
Cashier	Classified	1.00	28,579

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Cashier	Classified	1.00	33,205
Cashier	Classified	1.00	31,273
Cashier	Classified	1.00	29,558
Specialist, Cashier Services	Classified	1.00	36,015
Cashier	Classified	1.00	23,383
Cashier	Classified	1.00	23,383
Assistant, Executive	Classified	1.00	36,274
Specialist, Accounting	Classified	1.00	52,320
Supervisor, Cashier	Professional	1.00	39,993
Director, Accounting	Professional	1.00	92,358
Supervisor, Cashier	Professional	1.00	52,521
Manager, Payroll	Professional	1.00	72,452
Manager, Cashier	Professional	1.00	63,838
Director, Student Accounts	Professional	1.00	85,551
Accountant	Professional	1.00	55,147
Supervisor, Accounting	Professional	1.00	60,799
Director, Restricted Accounts	Professional	1.00	85,551
Supervisor, Account Analysis	Professional	1.00	60,799
Supervisor, Accounting	Professional	1.00	60,799
Accountant	Professional	1.00	51,104
Supervisor, Accounting	Professional	1.00	57,905
Manager, Accounting	Professional	1.00	70,429
Accountant	Professional	1.00	55,147
Analyst, Business	Professional	1.00	60,243

			3,104,255

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071300200
PURCHASING OFFICE

Code	Description	FY2012	FY2013
5410	Hourly Salaries	10,913	10,913
5510	Overtime Salaries	5,915	5,915
5900	Benefits Pool	29,016	29,866
5211	Professional/Technical Salaries	472,971	485,703
5313	Classified Salaries	670,823	692,065
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
		-----	-----
		1,300,717	1,335,541

Position Title	Classification	FTE	Salary
Assistant, Contracts	Classified	1.00	39,595
Clerk, Senior, Warehouse	Classified	1.00	34,533
Clerk, Warehouse	Classified	1.00	39,331
Clerk, Senior, Warehouse	Classified	1.00	35,406
Assistant III, Administrative	Classified	1.00	40,940
Clerk, Senior, Warehouse	Classified	1.00	34,533
Clerk, Senior, Warehouse	Classified	1.00	33,856
Clerk, Warehouse	Classified	1.00	31,322
Clerk, Warehouse	Classified	1.00	31,322
Clerk, Warehouse	Classified	1.00	31,322
Assistant, Purchasing	Classified	1.00	39,218
Clerk, Warehouse	Classified	1.00	31,322
Clerk, Senior, Warehouse	Classified	1.00	31,750

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Clerk, Warehouse	Classified	1.00	31,322
Supervisor, Warehouse	Classified	1.00	57,904
Clerk, Warehouse	Classified	1.00	30,708
Specialist, Inventory Control	Classified	1.00	39,271
Assistant, Purchasing	Classified	1.00	39,218
Specialist, Procurement Card	Classified	1.00	39,192
Buyer	Professional	1.00	50,019
Buyer, Construction	Professional	1.00	54,974
Director, Procurement and Materials Management	Professional	1.00	94,320
Director, Assistant Purchasing	Professional	1.00	73,952
Manager, Contract Administration	Professional	1.00	63,838
Buyer	Professional	1.00	48,562
Buyer	Professional	1.00	50,019
Buyer	Professional	1.00	50,019

			1,177,768

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071300400
RECORDS CENTER

Code	Description	FY2012	FY2013
5410	Hourly Salaries	26,875	26,875
5900	Benefits Pool	6,834	7,019
5211	Professional/Technical Salaries	54,612	56,250
5313	Classified Salaries	191,868	197,623
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
		-----	-----
		348,279	355,857

Position Title	Classification	FTE	Salary
Specialist, Records Center	Classified	1.00	45,398
Specialist, Forms Design	Classified	1.00	32,847
Assistant, Records and Information	Classified	1.00	39,218
Supervisor, Records Management	Classified	1.00	42,451
Assistant III, Administrative	Classified	1.00	37,709
Manager, Institutional Records	Professional	1.00	56,250

			253,873

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071300500

HUMAN RESOURCE SERVICES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	28,083	28,083
5510	Overtime Salaries	7,302	7,302
5900	Benefits Pool	30,949	31,046
5210	Administrative Salaries	150,858	155,384
5211	Professional/Technical Salaries	494,981	476,470
5313	Classified Salaries	556,729	574,557
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	45,432
6701	Furniture/Equipment < \$500	10,468	10,468
6481	Applicant Travel	50,000	50,000
		-----	-----
		1,576,298	1,580,238

Position Title	Classification	FTE	Salary
Vice President, Human Resources	Administrator	1.00	155,384
Coordinator, HR Records	Classified	1.00	55,147
Specialist II, Human Resources	Classified	1.00	50,052
Coordinator, Benefits	Classified	1.00	52,521
Specialist I, Human Resources	Classified	1.00	47,669
Assistant I, Human Resources	Classified	1.00	29,861

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Assistant I, Human Resources	Classified	1.00	37,709
Specialist I, Human Resources	Classified	1.00	45,762
Assistant II, Human Resources	Classified	1.00	39,778
Technician, HR Benefits	Classified	1.00	39,192
Assistant, Executive	Classified	1.00	47,638
Specialist II, Human Resources	Classified	1.00	34,547
Assistant II, Human Resources	Classified	1.00	29,843
Clerk, Records and Information	Classified	1.00	36,259
Clerk, Records and Information	Classified	1.00	28,579
Analyst, Senior Compensation	Professional	1.00	67,031
Analyst, Senior Compensation	Professional	1.00	67,031
Manager, Compensation	Professional	1.00	89,828
Manager, Records, Human Resources	Professional	1.00	85,551
Manager, Benefits	Professional	1.00	81,478
Manager, Employment	Professional	1.00	85,551

			1,206,411

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071300700
SERVANT LEADERSHIP ACADEMY

Code	Description	FY2012	FY2013
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 2013 OPERATING BUDGET

Account No: 1071400000
ACCNET-COLLEGEWIDE

Code	Description	FY2012	FY2013
5410	Hourly Salaries	10,376	10,376
5510	Overtime Salaries	10,154	10,154
5900	Benefits Pool	38,284	39,587
5211	Professional/Technical Salaries	601,788	626,666
5313	Classified Salaries	909,059	936,283
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	417,939
6571	Repairs/Maintenance of Equipment	26,550	26,550
6701	Furniture/Equipment < \$500	64,005	64,005
		-----	-----
		2,163,320	2,216,725

Position Title	Classification	FTE	Salary
Technician, Senior, Computer Support	Classified	1.00	50,019
Technician, Senior, Computer Support	Classified	1.00	50,019
PBX Operator	Classified	1.00	38,653
Supervisor, Computer Support	Classified	1.00	57,904
Technician, Senior, Computer Support	Classified	1.00	50,019
PBX Operator	Classified	1.00	31,423

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Technician, Senior, Computer Support	Classified	1.00	50,019
Technician, Senior, Computer Support	Classified	1.00	50,019
Technician, Senior, Computer Support	Classified	1.00	50,019
Technician, Senior, Computer Support	Classified	1.00	50,019
Technician, Senior Telecommunications	Classified	1.00	52,555
Technician, Senior, Computer Support	Classified	1.00	40,016
Specialist, Telecommunications	Classified	1.00	56,768
Technician, Senior, Computer Support	Classified	1.00	47,503
Technician, Senior, Computer Support	Classified	1.00	42,446
Technician, Telecommunications	Classified	1.00	48,558
Technician, Telecommunications	Classified	1.00	37,156
Technician, Senior, Computer Support	Classified	1.00	50,019
Technician, Senior, Computer Support	Classified	1.00	45,061
Technician, Telecommunications	Classified	1.00	38,088
Administrator, Network	Professional	1.00	58,577
Manager, Telecommunications	Professional	1.00	87,759
Director, ACCNET Services	Professional	1.00	109,187
Manager, Network Services	Professional	1.00	87,759
Administrator, Network	Professional	1.00	64,753
Administrator, Network	Professional	1.00	65,226
Administrator, Network	Professional	1.00	71,791
Manager, Network Services	Professional	1.00	81,614

			1,562,949

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071480300
INFORMATION TECHNOLOGY

Code	Description	FY2012	FY2013
5410	Hourly Salaries	222,491	199,164
5510	Overtime Salaries	21,447	21,447
5900	Benefits Pool	94,329	98,145
5210	Administrative Salaries	117,300	120,819
5211	Professional/Technical Salaries	2,855,850	3,054,239
5313	Classified Salaries	556,066	530,154
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
		-----	-----
		4,167,208	4,323,693

Position Title	Classification	FTE	Salary
Associate Vice President, Information Technology	Administrator	1.00	120,819
Technician, Help Desk	Classified	0.50	22,037
Specialist II, Web Development	Classified	1.00	63,882
Assistant, Student Helpline	Classified	1.00	31,283
Assistant, Executive	Classified	1.00	47,669

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Analyst, IT Security	Classified	1.00	60,799
Technician, Help Desk	Classified	1.00	40,337
Technician, Help Desk	Classified	1.00	41,312
Technician, Help Desk	Classified	1.00	35,258
Assistant, Student Helpline	Classified	1.00	28,579
Specialist, Senior Support Services	Classified	1.00	43,653
Technician, Help Desk	Classified	1.00	40,042
Specialist, Support Services	Classified	1.00	35,548
Technician, Help Desk	Classified	1.00	38,136
Technician, Help Desk	Classified	1.00	32,902
Administrator, Database	Professional	1.00	59,087
Analyst, Senior Programmer	Professional	1.00	80,511
Analyst, Programmer	Professional	1.00	60,255
Administrator, Database	Professional	1.00	79,148
Coordinator, Technology Planning	Professional	1.00	60,799
Supervisor, Help Desk	Professional	1.00	52,521
Analyst, Senior Programmer	Professional	1.00	68,285
Administrator, IT Applications	Professional	1.00	52,530
Administrator, IT Applications	Professional	1.00	64,497
Analyst, Programmer	Professional	1.00	68,372
Analyst, Senior Programmer	Professional	1.00	75,981
Analyst, Programmer	Professional	1.00	62,826
Programmer, Senior, Systems	Professional	1.00	81,476
Analyst, IT Business	Professional	1.00	68,289
Administrator, Senior Systems	Professional	1.00	81,476
Analyst, Programmer	Professional	1.00	61,669
Analyst, Senior Programmer	Professional	1.00	86,341
Manager, Support Services	Professional	1.00	89,828
Manager, Applications Development	Professional	1.00	99,035
Director, Applications Development	Professional	1.00	109,187
Programmer, Systems	Professional	1.00	73,951
Analyst, Programmer	Professional	1.00	58,307
Analyst, Database & Reporting	Professional	1.00	53,272
Analyst, Senior Programmer	Professional	1.00	82,432

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Analyst, Programmer	Professional	1.00	61,289
Administrator, Senior Systems	Professional	1.00	82,432
Manager, Help Desk	Professional	1.00	70,429
Manager, Applications Development	Professional	1.00	99,035
Analyst, Senior Programmer	Professional	1.00	79,148
Director, Support Services	Professional	1.00	103,988
Administrator, Web Services	Professional	1.00	86,341
Administrator, Systems	Professional	1.00	67,076
Director, System Services	Professional	1.00	103,988
Administrator, Systems	Professional	1.00	53,625
Analyst, Senior Programmer	Professional	1.00	79,148
Analyst, Programmer	Professional	1.00	68,372
Officer, Information Security	Professional	1.00	85,551
Analyst, Programmer	Professional	1.00	61,803
Analyst, IT Systems	Professional	1.00	67,031
Administrator, IT Applications	Professional	1.00	60,799
Analyst, Programmer	Professional	1.00	62,826

			3,705,212

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071500000

CAMPUS POLICE

Code	Description	FY2012	FY2013
5410	Hourly Salaries	14,040	14,040
5510	Overtime Salaries	143,507	81,878
5900	Benefits Pool	98,744	101,226
5210	Administrative Salaries	102,000	105,060
5211	Professional/Technical Salaries	189,533	216,187
5313	Classified Salaries	3,500,696	3,706,230
6301	Office Supplies	74,800	74,800
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	44,315
		-----	-----
		4,320,897	4,496,998

Position Title	Classification	FTE	Salary
District Police, Chief	Administrator	1.00	105,060
District Police, Patrol Officer	Classified	1.00	51,797

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

District Police, Patrol Officer	Classified	1.00	43,075
District Police, Sergeant	Classified	1.00	61,274
District Police, Patrol Officer	Classified	1.00	53,614
District Police, Sergeant	Classified	1.00	63,397
District Police, Patrol Officer	Classified	1.00	53,614
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Dispatcher	Classified	1.00	30,470
District Police, Sergeant	Classified	1.00	56,659
District Police, Patrol Officer	Classified	1.00	40,170
District Police, Patrol Officer	Classified	1.00	40,170
District Police, Patrol Officer	Classified	1.00	51,797
District Police, Patrol Officer	Classified	1.00	40,170
District Police, Patrol Officer	Classified	1.00	53,614
District Police, Sergeant	Classified	1.00	63,397
District Police, Safety Officer	Classified	1.00	31,628
District Police, Patrol Officer	Classified	1.00	41,793
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Safety Officer	Classified	1.00	37,675
District Police, Safety Officer	Classified	1.00	37,675
District Police, Patrol Officer	Classified	1.00	41,793
District Police, Patrol Officer	Classified	1.00	43,472
District Police, Sergeant	Classified	1.00	61,274
District Police, Dispatcher	Classified	1.00	28,579
District Police, Patrol Officer	Classified	1.00	41,793
District Police, Dispatcher	Classified	1.00	28,579
Assistant III, Administrative	Classified	1.00	38,113
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Dispatcher	Classified	1.00	28,579
District Police, Dispatcher	Classified	1.00	29,793
District Police, Patrol Officer	Classified	1.00	53,614
District Police, Patrol Officer	Classified	1.00	51,797
District Police, Dispatcher	Classified	1.00	33,152
District Police, Patrol Officer	Classified	1.00	46,348
District Police, Patrol Officer	Classified	1.00	51,797
District Police, Patrol Officer	Classified	1.00	40,170
District Police, Patrol Officer	Classified	1.00	51,867
District Police, Patrol Officer	Classified	1.00	46,629

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

District Police, Patrol Officer	Classified	1.00	43,472
District Police, Patrol Officer	Classified	1.00	50,188
District Police, Patrol Officer	Classified	1.00	43,936
District Police, Patrol Officer	Classified	1.00	43,936
District Police, Sergeant	Classified	1.00	55,609
District Police, Patrol Officer	Classified	1.00	41,793
District Police, Patrol Officer	Classified	1.00	43,936
District Police, Patrol Officer	Classified	1.00	43,936
District Police, Patrol Officer	Classified	1.00	43,075
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Sergeant	Classified	1.00	56,933
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Patrol Officer	Classified	1.00	40,170
District Police, Patrol Officer	Classified	1.00	40,170
District Police, Patrol Officer	Classified	1.00	40,973
District Police, Dispatcher	Classified	1.00	33,856
District Police, Patrol Officer	Classified	1.00	53,614
District Police, Dispatch Supervisor	Classified	1.00	50,019
District Police, Sergeant	Classified	1.00	63,397
District Police, Sergeant	Classified	1.00	63,397
District Police, Sergeant	Classified	1.00	63,397
District Police, Patrol Officer	Classified	1.00	53,614
District Police, Patrol Officer	Classified	1.00	43,075
District Police, Patrol Officer	Classified	1.00	42,230
District Police, Patrol Officer	Classified	1.00	40,170
District Police, Patrol Officer	Classified	1.00	42,230
District Police, Patrol Officer	Classified	1.00	40,170
District Police, Patrol Officer	Classified	1.00	42,230
District Police, Patrol Officer	Classified	1.00	42,230
District Police, Patrol Officer	Classified	1.00	42,230
District Police, Patrol Officer	Classified	1.00	42,230
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, Dispatcher	Classified	1.00	25,780
District Police, Patrol Officer	Classified	1.00	36,274
District Police, Sergeant	Classified	1.00	61,274

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

District Police, Patrol Officer	Classified	1.00	53,614
District Police, Patrol Officer	Classified	1.00	53,614
District Police, Patrol Officer	Classified	1.00	50,188
District Police, Staff Sergeant	Classified	1.00	59,234
District Police, Patrol Officer	Classified	1.00	43,135
District Police, Sergeant	Classified	1.00	63,397
District Police, Lieutenant	Professional	1.00	66,157
District Police, Lieutenant	Professional	1.00	66,157
District Police, Assistant Chief	Professional	1.00	83,873

			4,027,477

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071600000

EFFECTIVENESS & ACCOUNTABILITY

Code	Description	FY2012	FY2013
5410	Hourly Salaries	64,197	9,082
5900	Benefits Pool	22,800	26,445
5210	Administrative Salaries	124,744	128,486
5211	Professional/Technical Salaries	711,802	872,596
5313	Classified Salaries	46,250	47,638
6301	Office Supplies	6,894	6,894
6303	Food & Refreshments	2,605	2,605
6306	Subscriptions/Publications	3,500	3,500
6401	In-District Mileage	300	300
6402	Travel/Professional Development	14,600	14,600
6518	Consultants	1,000	1,000
6528	Staff Development	8,000	8,000
6558	Software & Software Licenses	5,000	5,000
6561	Printing	750	750
6564	Postage	300	300
6567	Cellular Phones/Pagers	920	920
6581	Professional Services	25,000	25,000
6701	Furniture/Equipment < \$500	450	450
		-----	-----
		1,039,112	1,153,566

Position Title	Classification	FTE	Salary
Vice President, Effectiveness and Accountability	Administrator	1.00	128,486
Assistant, Executive	Classified	1.00	47,638
Administrator, Web	Professional	1.00	56,768
Coordinator, SACS	Professional	1.00	61,285
Analyst, Data Warehouse	Professional	1.00	53,625

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Programmer			
Coordinator, Institutional Studies	Professional	1.00	52,573
Coordinator, Institutional Planning & Assessment	Professional	1.00	55,588
Coordinator, Institutional Planning & Assessment	Professional	1.00	46,323
Analyst, Data Warehouse Programmer	Professional	1.00	65,717
Coordinator, SACS	Professional	1.00	56,754
Coordinator, Institutional Studies	Professional	1.00	62,587
Coordinator, Institutional Studies	Professional	1.00	65,012
Administrator, Data Warehouse	Professional	1.00	72,436
Coordinator, Research & Analysis	Professional	1.00	66,438
Coordinator, Research & Analysis	Professional	1.00	63,882
Analyst, Data Warehouse Programmer	Professional	0.60	40,219
Coordinator, Research & Analysis	Professional	1.00	53,389

			1,048,720

AUSTIN COMMUNITY COLLEGE DISTRICT
 FY 2013 OPERATING BUDGET

Account No: 1071600400
 TECHNOLOGY COMMITTEE

Code	Description	FY2012	FY2013
6402	Travel/Professional Development	1,200	1,200
6534	Interest Expenses	10,785	10,785
6558	Software & Software Licenses	1,115,513	1,310,073
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
		-----	-----
		7,305,640	7,500,200

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071680000

DUPLICATION

Code	Description	FY2012	FY2013
5410	Hourly Salaries	5,121	5,121
5510	Overtime Salaries	7,000	7,000
5900	Benefits Pool	3,038	3,531
5313	Classified Salaries	109,391	129,117
6301	Office Supplies	169,500	250,000
6309	Fuel – Automobiles	1,350	1,350
6401	In-District Mileage	138	138
6551	Rentals	694,959	900,000
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	2,000	2,000
6701	Furniture/Equipment < \$500	1,000	1,000

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993,997	1,299,757

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	39,218
Supervisor, Duplication Services	Classified	1.00	46,703
Clerk, Duplication/Mail Room	Classified	0.75	21,598
Clerk, Duplication/Mail Room	Classified	0.75	21,598

129,117

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071680100

POSTAGE

Code	Description	FY2012	FY2013
6564	Postage	346,500	346,500
		-----	-----
		346,500	346,500

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071680200

GENERAL STORES

Code	Description	FY2012	FY2013
6301	Office Supplies	125,000	190,000
		-----	-----
		125,000	190,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071900000

PUBLIC INFORMATION & COLLEGE MARKETING

Code	Description	FY2012	FY2013
5410	Hourly Salaries	45,705	45,705
5900	Benefits Pool	23,777	24,582
5210	Administrative Salaries	114,240	117,667
5211	Professional/Technical Salaries	534,041	556,076
5313	Classified Salaries	257,090	263,787
6301	Office Supplies	7,100	5,000
6303	Food & Refreshments	700	700
6306	Subscriptions/Publications	5,700	3,700
6309	Fuel – Automobiles	0	1,200
6401	In-District Mileage	1,848	3,000
6402	Travel/Professional Development	15,120	15,120
6528	Staff Development	993	993
6536	Advertising	841,691	901,791
6538	Film Processing/Photography	100	100
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	2,400	2,400
6561	Printing	215,450	200,450
6563	Duplication - External	100	100
6564	Postage	132,826	50,026
6567	Cellular Phones/Pagers	1,400	4,000
6568	Production Costs	4,000	29,000
6571	Repairs/Maintenance of Equipment	200	200
6581	Professional Services	35,000	31,848
6585	General Expense - Limited Use	500	500
6701	Furniture/Equipment < \$500	4,000	4,000
6307	Promotional Items	0	15,000
		-----	-----
		2,244,981	2,277,945

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Position Title	Classification	FTE	Salary
Executive Director, Public Information & College Marketing	Administrator	1.00	117,667
Specialist, Marketing Graphic Designer	Classified	1.00	43,260
Assistant III, Administrative	Classified	1.00	34,127
Specialist, Marketing Office	Classified	1.00	48,741
Specialist, Marketing Graphic Designer	Classified	1.00	54,858
Specialist, Marketing Graphic Designer	Classified	0.50	30,280
Specialist I, Web Development	Classified	1.00	52,521
Director, Publications and Creative Services	Professional	1.00	74,895
Coordinator, Advertising and Licensing	Professional	1.00	55,183
Director, Associate Communications	Professional	1.00	63,882
Coordinator, College Event	Professional	1.00	49,377
Administrator, Web	Professional	1.00	56,215
Coordinator, Spanish Communications	Professional	1.00	44,570
Writer, Marketing Communications	Professional	1.00	50,019
Designer, Senior Graphic	Professional	1.00	57,904
Coordinator, Senior Public Information	Professional	1.00	65,920
Coordinator, Communications	Professional	1.00	38,111

			937,530

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071900100
INTERNATIONAL RELATIONS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	15,388	15,388
5900	Benefits Pool	4,971	4,680
5211	Professional/Technical Salaries	150,317	137,672
5313	Classified Salaries	33,133	34,127
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
		-----	-----
		242,451	230,509

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	34,127
Coordinator, International Programs	Professional	1.00	38,088
Director, International Programs	Professional	1.00	56,274
Coordinator, International Programs	Professional	1.00	43,310

			171,799

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071900200
GRANT DEVELOPMENT

Code	Description	FY2012	FY2013
5410	Hourly Salaries	15,000	15,000
5900	Benefits Pool	7,731	7,952
5210	Administrative Salaries	84,341	86,871
5211	Professional/Technical Salaries	168,651	173,712
5313	Classified Salaries	41,252	42,490
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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		325,453	334,503

Position Title	Classification	FTE	Salary
Executive Director, Grants Development	Administrator	1.00	86,871
Assistant, Senior Administrative	Classified	1.00	42,490
Grant Writer	Professional	1.00	57,904
Grant Writer	Professional	1.00	57,904
Grant Writer	Professional	1.00	57,904

			303,073

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071900300
RESOURCE DEVELOPMENT

Code	Description	FY2012	FY2013
5410	Hourly Salaries	2,865	2,865
5510	Overtime Salaries	95	95
5900	Benefits Pool	4,750	4,890
5210	Administrative Salaries	83,232	85,729
5211	Professional/Technical Salaries	57,305	59,024
5313	Classified Salaries	46,498	47,893
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
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		250,933	256,684

Position Title	Classification	FTE	Salary
Executive Director, ACC Foundation	Administrator	1.00	85,729
Assistant, Senior Administrative	Classified	1.00	47,893
Coordinator, ACC Foundation Operations	Professional	1.00	59,024

			192,646

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071900500
FEES & EXP (GEN INST)

Code	Description	FY2012	FY2013
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 2013 OPERATING BUDGET

Account No: 1071900600
ELECTIONS

Code	Description	FY2012	FY2013
6591	Sub-Contractors	500,000	500,000
		-----	-----
		500,000	500,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071900800

GOVERNMENTAL & COMMUNITY RELATIONS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	34,300	14,300
5900	Benefits Pool	10,210	11,139
5210	Administrative Salaries	122,400	126,072
5211	Professional/Technical Salaries	210,229	262,489
5313	Classified Salaries	41,454	42,698
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	7,680
6518	Consultants	8,000	1,000
6548	Electronic Data Base	40,000	27,000
6561	Printing	500	500
6567	Cellular Phones/Pagers	9,892	9,892
6581	Professional Services	20,000	16,597
		526,691	541,393

Position Title	Classification	FTE	Salary
Special Assistant to the President for External Affairs	Administrator	1.00	126,072
Assistant, Senior Administrative	Classified	1.00	42,698
Director, Center for Community Based/NonProfit Organizations	Professional	1.00	63,882
Coordinator, Government & Community Relations	Professional	1.00	51,106
Director, External Affairs Outreach	Professional	0.75	44,705
Coordinator, Alumni	Professional	1.00	36,274
Coordinator, Special Project -	Professional	1.00	66,522

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Government/Community
Relations

431,259

Account No: 1071900900
THE E3 ALLIANCE

Code	Description	FY2012	FY2013
5900	Benefits Pool	999	1,029
5313	Classified Salaries	39,952	41,151
		-----	-----
		40,951	42,180

Position Title	Classification	FTE	Salary
Assistant, Senior Administrative	Classified	1.00	41,151

			41,151

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071901000
CLASSIFIED ASSOCIATION

Code	Description	FY2012	FY2013
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 2013 OPERATING BUDGET

Account No: 1071901100

ASSOCIATION PROF-TECH EMPLOYEES

Code	Description	FY2012	FY2013
6562	Duplication - ACC	1,500	0
6301	Office Supplies	2,500	2,500
6303	Food & Refreshments	0	1,500
		-----	-----
		4,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071901200
F-T FACULTY SENATE

Code	Description	FY2012	FY2013
6562	Duplication - ACC	1,500	1,500
6301	Office Supplies	2,500	2,500
		-----	-----
		4,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071901300

ADJUNCT FACULTY ASSOCIATION

Code	Description	FY2012	FY2013
6562	Duplication - ACC	1,500	1,500
6301	Office Supplies	2,500	2,500
		-----	-----
		4,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071903200

Instructional Support Services

Code	Description	FY2012	FY2013
5410	Hourly Salaries	5,000	5,000
5900	Benefits Pool	4,952	5,096
5211	Professional/Technical Salaries	61,726	63,578
5313	Classified Salaries	131,352	135,292
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
		-----	-----
		211,630	217,566

Position Title	Classification	FTE	Salary
Specialist, Instructional Support Services	Classified	1.00	46,277
Specialist, Instructional Support Services	Classified	1.00	50,142
Specialist, Instructional Support Services	Classified	1.00	38,873
Supervisor, Instructional Support Services	Professional	1.00	63,578

			198,870

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071907100
Manager College Operations

Code	Description	FY2012	FY2013
5410	Hourly Salaries	2,000	2,000
5900	Benefits Pool	1,708	1,757
5211	Professional/Technical Salaries	66,300	68,289
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	0	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	0	11,000
6701	Furniture/Equipment < \$500	500	500
6801	Furniture/Equipment >\$500 and <\$5,000	2,500	2,500
		-----	-----
		88,008	111,046

Position Title	Classification	FTE	Salary
Manager, College Operations	Professional	1.00	68,289

			68,289

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071910000

SCHOOL RELATIONS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	43,689	43,689
5900	Benefits Pool	9,160	8,943
5211	Professional/Technical Salaries	207,688	195,575
5313	Classified Salaries	115,036	118,486
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
		-----	-----
		493,813	484,933

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	41,559
Assistant III, Administrative	Classified	1.00	39,218
Assistant III, Administrative	Classified	1.00	37,709
Specialist, Early College Start	Professional	1.00	47,638
Specialist, Early College Start	Professional	1.00	36,274
Specialist, Early College Start	Professional	1.00	37,762
Director, Early College Start	Professional	1.00	73,901

			314,061

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071910100
SUPPORT SERVICES

Code	Description	FY2012	FY2013
5900	Benefits Pool	634	0
5313	Classified Salaries	25,377	0
		-----	-----
		26,011	0

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071913700

School Relations

Code	Description	FY2012	FY2013
5410	Hourly Salaries	2,000	2,000
5900	Benefits Pool	4,099	3,964
5210	Administrative Salaries	97,000	99,910
5313	Classified Salaries	64,940	56,649
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	5,000	4,000
6402	Travel/Professional Development	3,000	3,000
6558	Software & Software Licenses	500	500
6561	Printing	2,000	2,000
6564	Postage	500	250
6567	Cellular Phones/Pagers	1,000	2,250
6701	Furniture/Equipment < \$500	500	500
6801	Furniture/Equipment >\$500 and <\$5,000	2,500	2,500
		-----	-----
		188,539	183,023

Position Title	Classification	FTE	Salary
Executive Director, School Relations	Administrator	1.00	99,910
Assistant, Senior Administrative	Classified	1.00	31,335
Specialist, School Relations	Classified	0.50	25,314

			156,559

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071920000

P-16 INITIATIVES

Code	Description	FY2012	FY2013
5900	Benefits Pool	4,133	3,603
5210	Administrative Salaries	90,023	92,724
5211	Professional/Technical Salaries	49,911	51,408
5313	Classified Salaries	25,377	0
6301	Office Supplies	800	1,000
6302	Instructional Supplies	2,600	900
6303	Food & Refreshments	1,000	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
		-----	-----
		177,137	155,428

Position Title	Classification	FTE	Salary
Director, P-16 Initiatives	Administrator	1.00	92,724
Coordinator, P-16	Professional	1.00	51,408

			144,132

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071920200

SACS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	18,950	18,950
5900	Benefits Pool	474	474
6303	Food & Refreshments	1,500	1,500
6306	Subscriptions/Publications	2,000	2,000
6402	Travel/Professional Development	23,600	23,600
6581	Professional Services	24,500	24,500
		-----	-----
		71,024	71,024

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1071920300
COLLEGE CONNECTIONS ADMIN

Code	Description	FY2012	FY2013
5900	Benefits Pool	2,686	3,874
5211	Professional/Technical Salaries	71,749	118,180
5313	Classified Salaries	35,706	36,777
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
		-----	-----
		141,741	190,431

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	36,777
Specialist, College Connection	Professional	1.00	44,279
Director, College Connection	Professional	1.00	73,901

			154,957

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1074500100
SPECIAL ITEMS-MISC.

Code	Description	FY2012	FY2013
9471	Non-Mandatory Transfer to Fund 71	7,430,150	5,253,967
9232	Mandatory Transfer to Fund 32	2,889,767	2,889,767
6534	Interest Expenses	3,000	3,000
9276	Mandatory Transfer to Fund 76	5,428,396	5,996,330
9278	Mandatory Transfer to Fund 78	7,354,505	8,743,938
9231	Mandatory Transfer to Fund 31	300,000	300,000
9899	Reserves Set-aside	5,706,363	710,314
9273	Mandatory Transfer to Fund 73	7,638,450	11,434,901
		-----	-----
		36,750,631	35,332,217

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1074700100

STAFF BENEFITS

Code	Description	FY2012	FY2013
5903	Workers Compensation	499,000	499,000
5904	Unemployment Insurance	190,000	275,000
5905	Annual Leave	300,000	300,000
5908	ORP Matching (Old Rate)	400,000	400,000
5912	Dental Insurance	350,000	450,000
5919	EAP Benefit	70,000	75,000
5911	ERS Matching	7,642,915	9,366,750
5909	TRS Matching	4,401,661	4,656,874
5931	Employee Tuition Vouchers	400,000	400,000
		-----	-----
		14,253,576	16,422,624

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1084000100

GENERAL SERVICES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	7,600	7,600
5900	Benefits Pool	31,839	33,114
5210	Administrative Salaries	109,242	112,519
5211	Professional/Technical Salaries	914,440	948,574
5313	Classified Salaries	242,284	255,870
6301	Office Supplies	10,000	15,000
6303	Food & Refreshments	9,200	10,000
6306	Subscriptions/Publications	1,500	2,000
6309	Fuel – Automobiles	500	0
6401	In-District Mileage	13,465	20,000
6402	Travel/Professional Development	2,400	2,400
6505	Garbage/Hazard Waste Service	5,000	5,000
6510	Legal Fees	130,000	11,300
6514	Architectural/Engineering Fees	0	10,000
6518	Consultants	20,000	19,600
6528	Staff Development	5,000	2,000
6535	Moving Expense	5,000	5,000
6536	Advertising	1,500	0
6551	Rentals	1,100	500
6553	Leasing Facility - Institutional	640,000	525,000
6554	Lease Expense - Non Facilities	5,000	0
6558	Software & Software Licenses	5,000	12,000
6561	Printing	1,000	1,000
6563	Duplication - External	3,000	3,000
6564	Postage	1,155	1,200
6567	Cellular Phones/Pagers	5,000	8,000
6571	Repairs/Maintenance of Equipment	47,351	5,000
6572	Maintenance of Facilities	0	15,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

6574	Renovation	0	42,568
6575	Inspections	15,000	8,000
6701	Furniture/Equipment < \$500	4,397	60,000
6801	Furniture/Equipment >\$500 and <\$5,000	8,000	100,000
6310	Signage	0	45,000
		-----	-----
		2,244,973	2,286,245

Position Title	Classification	FTE	Salary
Executive Director, Facilities and Construction	Administrator	1.00	112,519
Assistant, Senior Administrative	Classified	1.00	41,151
Coordinator, Computer-Aided Drafting	Classified	1.00	38,088
Specialist, Facilities & Construction	Classified	1.00	47,638
Coordinator, Computer-Aided Drafting	Classified	1.00	50,019
Assistant, Work Control	Classified	1.00	43,324
Assistant III, Administrative	Classified	1.00	35,650
Manager, Project	Professional	1.00	81,476
Manager, Project	Professional	1.00	81,476
Director, Buildings & Grounds	Professional	1.00	91,002
Manager, Project	Professional	1.00	81,476
Coordinator, Sustainability	Professional	1.00	47,249
Coordinator, Project	Professional	1.00	54,610
Manager, Construction	Professional	1.00	73,901
Manager, Project	Professional	1.00	81,476
Manager, Project	Professional	1.00	81,476
Coordinator, Project	Professional	1.00	59,968
Manager, Project	Professional	1.00	81,476
Director, Environmental Stewardship	Professional	1.00	85,551
Coordinator, Project	Professional	1.00	47,437

			1,316,963

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1084000200

RISK & INSURANCE

Code	Description	FY2012	FY2013
5900	Benefits Pool	15,964	16,874
5210	Administrative Salaries	0	92,700
5211	Professional/Technical Salaries	423,500	349,600
5313	Classified Salaries	215,052	232,624
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
		-----	-----
		1,976,419	2,013,701

Position Title	Classification	FTE	Salary
Executive Director, Environmental Health, Safety & Insurance	Administrator	1.00	92,700
Assistant, Senior Administrative	Classified	1.00	39,954
Assistant III, Administrative	Classified	1.00	32,706

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Assistant III, Administrative	Classified	1.00	35,548
Locksmith	Classified	1.00	34,567
Technician, Electronic Security	Classified	1.00	45,369
Technician, Environmental Health & Safety	Classified	1.00	44,480
Coordinator, Environmental Health & Safety	Professional	1.00	67,031
Coordinator, Environmental Health & Safety	Professional	1.00	67,031
Director, Security Management	Professional	1.00	81,476
Coordinator, Emergency Management	Professional	1.00	67,031
Coordinator, Environmental Health & Safety	Professional	1.00	67,031

			674,924

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1084000902
CAMPUS MANAGER-RGC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	20,845	20,845
5510	Overtime Salaries	1,995	1,995
5900	Benefits Pool	12,213	12,562
5211	Professional/Technical Salaries	77,139	79,453
5313	Classified Salaries	388,553	400,209
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
		-----	-----
		535,260	549,579

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,324
Assistant III, Administrative	Classified	1.00	39,218
Clerk, Lead, Duplication/Mail Room	Classified	1.00	37,351
Attendant, Building	Classified	1.00	36,108
Attendant, Building	Classified	0.50	14,399
Coordinator, Evening/Weekend Operations	Classified	0.50	27,591
Supervisor, Building Services	Classified	1.00	39,218
Attendant, Building	Classified	1.00	28,798
Clerk, Duplication/Mail Room	Classified	0.50	15,363

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Attendant, Building	Classified	1.00	28,579
Clerk, Duplication/Mail Room	Classified	1.00	30,727
Assistant II, Administrative	Classified	1.00	30,954
Attendant, Building	Classified	1.00	28,579
Manager, Campus	Professional	1.00	79,453

			479,662

Account No: 1084000903
CAMPUS MANAGER-RVS

Code	Description	FY2012	FY2013
5410	Hourly Salaries	21,933	21,933
5510	Overtime Salaries	1,221	1,221
5900	Benefits Pool	13,104	13,126
5211	Professional/Technical Salaries	75,336	77,596
5313	Classified Salaries	425,651	424,274
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
		-----	-----
		559,948	560,853

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.50	23,177
Attendant, Building	Classified	1.00	28,798
Attendant, Building	Classified	1.00	32,761
Clerk, Lead, Duplication/Mail Room	Classified	1.00	37,351
Assistant II, Administrative	Classified	1.00	35,572
Coordinator, Evening/Weekend Operations	Classified	0.50	27,591
Assistant II, Administrative	Classified	1.00	32,726
Attendant, Building	Classified	0.50	14,399
Attendant, Building	Classified	1.00	28,798
Attendant, Building	Classified	1.00	29,417

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Assistant III, Administrative	Classified	1.00	33,976
Attendant, Building	Classified	0.50	14,399
Supervisor, Building Services	Classified	1.00	33,366
Clerk, Duplication/Mail Room	Classified	0.60	12,725
Assistant III, Administrative	Classified	1.00	39,218
Manager, Campus	Professional	1.00	77,596

			501,870

Account No: 1084000904
CAMPUS MANAGER - NRG

Code	Description	FY2012	FY2013
5410	Hourly Salaries	64,611	64,611
5510	Overtime Salaries	1,696	1,696
5900	Benefits Pool	13,389	14,006
5211	Professional/Technical Salaries	75,336	77,596
5313	Classified Salaries	393,929	416,362
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
		-----	-----
		581,420	606,730

Position Title	Classification	FTE	Salary
Attendant, Building	Classified	1.00	30,088
Assistant III, Administrative	Classified	1.00	35,548
Clerk, Lead, Duplication/Mail Room	Classified	1.00	35,856
Assistant II, Administrative	Classified	0.50	15,050
Assistant II, Administrative	Classified	1.00	28,579
Attendant, Building	Classified	1.00	28,798
Attendant, Building	Classified	0.50	14,399
Supervisor, Building Services	Classified	1.00	37,650
Clerk, Duplication/Mail Room	Classified	0.75	21,434
Assistant III, Administrative	Classified	1.00	28,579
Clerk, Duplication/Mail Room	Classified	1.00	28,579

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Attendant, Building	Classified	1.00	28,579
Coordinator, Evening/Weekend Operations	Classified	0.60	23,539
Attendant, Building	Classified	1.00	32,093
Coordinator, Evening/Weekend Operations	Classified	0.50	27,591
Manager, Campus	Professional	1.00	77,596

			493,958

Account No: 1084000906
CAMPUS MANAGER - CYP

Code	Description	FY2012	FY2013
5410	Hourly Salaries	15,427	15,427
5510	Overtime Salaries	356	356
5900	Benefits Pool	9,243	9,509
5211	Professional/Technical Salaries	75,336	77,596
5313	Classified Salaries	278,620	286,978
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
		-----	-----
		391,431	402,315

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,058
Attendant, Building	Classified	1.00	29,569
Assistant II, Administrative	Classified	1.00	35,572
Coordinator, Evening/Weekend Operations	Classified	0.50	24,409
Clerk, Lead, Duplication/Mail Room	Classified	1.00	28,798

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Assistant III, Administrative	Classified	1.00	35,911
Coordinator, Evening/Weekend Operations	Classified	0.50	25,510
Assistant II, Administrative	Classified	1.00	35,572
Clerk, Duplication/Mail Room	Classified	1.00	28,579
Manager, Campus	Professional	1.00	77,596

			364,574

Account No: 1084000907
CAMPUS MANAGER - PIN

Code	Description	FY2012	FY2013
5410	Hourly Salaries	15,621	15,621
5510	Overtime Salaries	271	271
5900	Benefits Pool	7,551	7,766
5211	Professional/Technical Salaries	75,336	77,596
5313	Classified Salaries	210,796	217,119
6301	Office Supplies	3,900	3,900
6302	Instructional Supplies	2,000	2,000
6303	Food & Refreshments	1,050	1,050
6306	Subscriptions/Publications	100	100
6401	In-District Mileage	1,254	1,254
6402	Travel/Professional Development	480	480
6563	Duplication - External	400	400
6567	Cellular Phones/Pagers	380	380
6701	Furniture/Equipment < \$500	1,146	1,146
		-----	-----
		320,285	329,083

Position Title	Classification	FTE	Salary
Assistant II, Administrative	Classified	1.00	35,572
Coordinator, Evening/Weekend Operations	Classified	0.87	48,009
Clerk, Duplication/Mail Room	Classified	1.00	32,761
Assistant III, Administrative	Classified	1.00	39,218
Attendant, Building	Classified	1.00	32,761
Attendant, Building	Classified	1.00	28,798
Manager, Campus	Professional	1.00	77,596

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

294,715

Account No: 1084000912
CAMPUS MANAGER-EVC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	31,810	31,810
5510	Overtime Salaries	272	272
5900	Benefits Pool	11,431	11,750
5211	Professional/Technical Salaries	75,336	77,596
5313	Classified Salaries	349,807	360,301
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
		-----	-----
		486,032	499,105

Position Title	Classification	FTE	Salary
Clerk, Duplication/Mail Room	Classified	0.60	17,278
Assistant III, Administrative	Classified	1.00	39,218
Coordinator, Evening/Weekend Operations	Classified	0.50	26,530
Coordinator, Evening/Weekend Operations	Classified	0.50	26,530
Assistant II, Administrative	Classified	1.00	29,664
Supervisor, Building Services	Classified	1.00	35,548
Attendant, Building	Classified	1.00	28,798
Attendant, Building	Classified	1.00	28,798
Clerk, Lead, Duplication/Mail Room	Classified	1.00	37,350
Clerk, Duplication/Mail Room	Classified	1.00	28,579

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Attendant, Building	Classified	1.00	28,579
Attendant, Building	Classified	1.00	33,429
Manager, Campus	Professional	1.00	77,596

			437,897

Account No: 1084000918
CAMPUS MANAGER - SAC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	20,918	20,918
5510	Overtime Salaries	273	273
5900	Benefits Pool	7,204	7,039
5211	Professional/Technical Salaries	68,541	70,597
5313	Classified Salaries	198,425	189,764
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
		-----	-----
		308,111	301,341

Position Title	Classification	FTE	Salary
Clerk, Lead, Duplication/Mail Room	Classified	1.00	33,212
Clerk, Duplication/Mail Room	Classified	0.50	14,399
Assistant III, Administrative	Classified	1.00	33,162
Coordinator, Evening/Weekend Operations	Classified	0.50	27,591
Assistant III, Administrative	Classified	1.00	36,793
Coordinator, Evening/Weekend	Classified	0.50	21,224

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Operations

Assistant II, Administrative	Classified	1.00	23,383
Manager, Campus	Professional	1.00	70,597
			260,361

Account No: 1084000919
CAMPUS MANAGER - RRC

Code	Description	FY2012	FY2013
5410	Hourly Salaries	15,427	15,427
5510	Overtime Salaries	356	356
5900	Benefits Pool	7,522	7,630
5211	Professional/Technical Salaries	100,063	103,065
5313	Classified Salaries	185,024	186,305
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
		320,841	325,232

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	39,218
Coordinator, Evening/Weekend Operations	Classified	0.50	25,469
Clerk, Duplication/Mail Room	Classified	1.00	28,579
Clerk, Lead, Duplication/Mail Room	Classified	1.00	33,856
Assistant III, Administrative	Classified	1.00	35,548

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Assistant II, Administrative	Classified	1.00	24,552
Assistant II, Administrative	Classified	1.00	24,552
Manager, Campus	Professional	1.00	77,596

			289,370

Account No: 1084100100
BUILDING & GROUNDS MAINTENANCE

Code	Description	FY2012	FY2013
5410	Hourly Salaries	50,000	50,000
5510	Overtime Salaries	26,102	26,102
5900	Benefits Pool	72,551	75,705
5313	Classified Salaries	2,825,940	2,952,084
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
		-----	-----
		4,428,003	4,557,301

Position Title	Classification	FTE	Salary
Carpenter	Classified	1.00	42,987
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	47,638
Supervisor, Electrical	Classified	1.00	56,198
Technician, Maintenance	Classified	1.00	40,026
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	47,638

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Supervisor, Buildings & Maintenance	Classified	1.00	57,904
Grounds Keeper	Classified	1.00	28,798
Grounds Keeper	Classified	1.00	31,423
Supervisor, Buildings & Maintenance	Classified	1.00	57,904
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	39,925
Carpenter	Classified	1.00	38,442
Technician, Maintenance	Classified	1.00	34,851
Technician, Maintenance	Classified	1.00	35,548
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	31,732
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	45,369
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	47,638
Technician, Maintenance	Classified	1.00	37,351
Electrician	Classified	1.00	47,638
Technician, Maintenance	Classified	1.00	34,851
Technician, Maintenance	Classified	1.00	37,351
Technician, Maintenance	Classified	1.00	35,548
Technician, Maintenance	Classified	1.00	39,153
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	45,369
Technician, Maintenance	Classified	1.00	38,281
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	35,572
Specialist, Grounds Equipment Maintenance	Classified	1.00	35,548
Grounds Keeper	Classified	1.00	28,798
Grounds Keeper	Classified	1.00	28,579
Electrician	Classified	1.00	48,610
Technician, Fire Alarm	Classified	1.00	45,369
Technician, Maintenance	Classified	1.00	39,153
Carpenter	Classified	1.00	41,179
Technician, Maintenance	Classified	1.00	38,281
Technician, Maintenance	Classified	1.00	38,281

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Electrician	Classified	1.00	49,485
Painter	Classified	1.00	37,351
Painter	Classified	1.00	35,914
Grounds Keeper	Classified	1.00	28,798
Painter	Classified	1.00	37,351
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	41,740
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	38,110
Grounds Keeper	Classified	1.00	28,524
Painter	Classified	1.00	37,351
Electrician	Classified	1.00	50,364
Electrician	Classified	1.00	47,638
Technician, Fire Alarm	Classified	1.00	48,328
Painter	Classified	1.00	37,351
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	34,203
Technician, Fire Alarm	Classified	1.00	39,925
Electrician	Classified	1.00	48,610
Supervisor, Grounds	Classified	1.00	43,210
Painter	Classified	1.00	35,914
Technician, Maintenance	Classified	1.00	35,548
Technician, Maintenance	Classified	1.00	35,548
Grounds Keeper	Classified	1.00	28,524
Electrician	Classified	1.00	47,638
Electrician	Classified	1.00	47,638
Carpenter	Classified	1.00	39,192
Grounds Keeper	Classified	1.00	28,579
Supervisor, Heating Ventilation & Air-Conditioning	Classified	1.00	55,682
Grounds Keeper	Classified	1.00	28,579
Grounds Keeper	Classified	1.00	28,579
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	42,745
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	41,691
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	28,579

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Filter			
Trainee, Heating Ventilation & Air-Conditioning	Classified	1.00	27,069
Technician, Maintenance	Classified	1.00	27,069
Electrician	Classified	1.00	36,274
Carpenter	Classified	1.00	29,843
Grounds Keeper	Classified	1.00	21,209
Carpenter	Classified	1.00	29,843
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	25,780
Filter			
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	34,547
Technician, Maintenance	Classified	1.00	27,069
Technician, Maintenance	Classified	1.00	27,069
Painter	Classified	1.00	27,069
Painter	Classified	1.00	27,069
Grounds Keeper, Lead	Classified	1.00	24,552

			2,952,084

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1084200100

CAMPUS CUSTODIAL - DISTRICTWIDE

Code	Description	FY2012	FY2013
6301	Office Supplies	475,000	475,000
6572	Maintenance of Facilities	2,250,000	2,250,000
		-----	-----
		2,725,000	2,725,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1084400100

UTILITIES

Code	Description	FY2012	FY2013
6501	Utilities – Electricity	3,700,000	4,460,000
6502	Utilities – Water	350,000	0
6503	Utilities – Gas	127,500	0
6504	Utilities – Waste Water/Sewage	282,500	0
		-----	-----
		4,460,000	4,460,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1110700800

COMPUTER / TECHNICAL PROGRAMS

Code	Description	FY2012	FY2013
5119	Hourly Faculty Salaries	340,000	350,623
5410	Hourly Salaries	10,000	7,710
5900	Benefits Pool	3,650	12,563
5211	Professional/Technical Salaries	107,904	104,960
5313	Classified Salaries	38,076	39,218
6301	Office Supplies	2,500	1,365
6302	Instructional Supplies	1,500	2,233
6303	Food & Refreshments	1,000	63
6306	Subscriptions/Publications	43,169	36,904
6401	In-District Mileage	1,800	164
6402	Travel/Professional Development	4,000	1,000
6521	Testing & Fees	7,000	643
6527	Institutional Membership	5,000	0
6536	Advertising	5,000	4,000
6547	Accreditation Fees	3,500	2,914
6551	Rentals	1,000	0
6558	Software & Software Licenses	7,500	14,540
6564	Postage	0	35
6567	Cellular Phones/Pagers	500	351
6571	Repairs/Maintenance of Equipment	500	8
6582	Contracted Instruction	35,000	845,710
6701	Furniture/Equipment < \$500	10,000	3,000
7701	Furniture/Equipment > \$5000	3,000	0
6801	Furniture/Equipment >\$500 and <\$5,000	5,000	5,500

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	39,218
Coordinator, Workforce Continuing Education	Professional	1.00	49,038
Coordinator, Workforce Continuing Education	Professional	1.00	55,922

			144,178

Account No: 1113020000

College & Career Prep Program

Code	Description	FY2012	FY2013
5900	Benefits Pool	18,800	19,398
5210	Administrative Salaries	112,854	116,240
5211	Professional/Technical Salaries	477,544	493,246
5313	Classified Salaries	161,610	166,459
		-----	-----
		770,808	795,343

Position Title	Classification	FTE	Salary
Executive Director, CCPP	Administrator	1.00	116,240
Assistant, Senior Administrative	Classified	1.00	41,151
Technician, CCPP - Technology Support	Classified	1.00	41,974
Coordinator, CCPP - Program	Classified	1.00	45,625
Assistant III, Administrative	Classified	1.00	37,709
Manager, CCPP - Program Development	Professional	1.00	71,791
Coordinator, CCPP	Professional	1.00	39,993
Manager, CCPP - Program Development	Professional	1.00	74,662
Manager, CCPP - Budget	Professional	1.00	71,791
Manager, CCPP - Instructional Support	Professional	1.00	68,047
Manager, CCPP - Curriculum & Professional Development	Professional	1.00	89,313
Manager, CCPP - Career Development & Early College Start	Professional	1.00	77,649

AUSTIN COMMUNITY COLLEGE DISTRICT
 FY 2013 OPERATING BUDGET

 775,945

Account No: 1113020400
 ADULT EDUCATION CONTRACTS

Code	Description	FY2012	FY2013
5900	Benefits Pool	0	1,191
5211	Professional/Technical Salaries	0	47,638
		-----	-----
		0	48,829

Position Title	Classification	FTE	Salary
Coordinator, College and Career Transitions	Grant - Professional	1.00	47,638

			47,638

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1113020500
EARLY COLLEGE HIGH SCHOOL

Code	Description	FY2012	FY2013
6562	Duplication - ACC	0	500
5900	Benefits Pool	6,876	7,318
5210	Administrative Salaries	90,250	92,958
5211	Professional/Technical Salaries	144,834	168,459
5313	Classified Salaries	39,952	31,336
6301	Office Supplies	0	3,500
6303	Food & Refreshments	0	300
6401	In-District Mileage	0	2,500
6402	Travel/Professional Development	0	2,000
6521	Testing & Fees	0	114,377
6523	Exempt Tuition & Fees	0	318,000
6561	Printing	0	1,500
6564	Postage	0	300
6567	Cellular Phones/Pagers	0	2,500
6701	Furniture/Equipment < \$500	0	2,500

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281,912	748,048

Position Title	Classification	FTE	Salary
Executive Director, Early College High School	Administrator	1.00	92,958
Assistant, Early College High School	Classified	0.50	15,668
Assistant, Early College High School	Classified	0.50	15,668
Specialist, Early College High School	Professional	1.00	49,038
Manager, Early College High	Professional	1.00	70,383

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

School Program				
Specialist, Early College High School	Professional	1.00	49,038	

292,753

Account No: 1113041400
ALTERNATIVE TEACHER CERTIFICATION PROJECT

Code	Description	FY2012	FY2013
5119	Hourly Faculty Salaries	30,000	35,000
5410	Hourly Salaries	6,000	7,856
5900	Benefits Pool	5,605	5,353
5211	Professional/Technical Salaries	160,451	104,737
5313	Classified Salaries	63,731	66,574
6301	Office Supplies	3,000	357
6302	Instructional Supplies	1,000	810
6303	Food & Refreshments	200	305
6306	Subscriptions/Publications	200	178
6401	In-District Mileage	1,000	578
6402	Travel/Professional Development	1,000	365
6519	Honorarium	250	126
6527	Institutional Membership	250	0
6536	Advertising	250	0
6544	Instructional Subscriptions	250	0
6558	Software & Software Licenses	200	269
6561	Printing	400	14
6582	Contracted Instruction	20,000	7,403
6701	Furniture/Equipment < \$500	500	165
		-----	-----
		294,287	230,090

Position Title	Classification	FTE	Salary
Assistant, CE Teacher Certification	Classified	1.00	39,505
Assistant III, Administrative Coordinator, Alternate Teacher's Certification	Classified	1.00	27,069
	Professional	1.00	36,274

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Coordinator, Alternate Teacher's Certification	Professional	0.50	18,137
Director, Teaching & Learning Center	Professional	1.00	50,326

			171,311

Account No: 1113041500
WORKFORCE CONTINUING EDUCATION

Code	Description	FY2012	FY2013
5119	Hourly Faculty Salaries	351,499	250,000
5410	Hourly Salaries	13,970	6,687
5900	Benefits Pool	6,010	12,240
5211	Professional/Technical Salaries	198,470	189,721
5313	Classified Salaries	41,936	43,194
6301	Office Supplies	5,000	4,880
6302	Instructional Supplies	6,000	4,048
6303	Food & Refreshments	1,000	1,000
6401	In-District Mileage	600	408
6402	Travel/Professional Development	2,800	7,407
6521	Testing & Fees	1,000	2,363
6527	Institutional Membership	1,000	0
6536	Advertising	3,000	6,000
6542	Student Books	1,000	41,297
6547	Accreditation Fees	1,000	900
6551	Rentals	0	1,170
6558	Software & Software Licenses	1,000	463
6561	Printing	100	80
6582	Contracted Instruction	19,460	250,000
6591	Sub-Contractors	25,000	0
6701	Furniture/Equipment < \$500	2,000	20,000
6801	Furniture/Equipment >\$500 and <\$5,000	2,000	20,000
		-----	-----
		683,845	861,858

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,194
Coordinator, Continuing	Professional	1.00	50,452

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Education

Coordinator, Workforce Continuing Education	Professional	1.00	47,610
Coordinator, CE Workforce Special Projects	Professional	1.00	53,571
Coordinator, Workforce Continuing Education	Professional	1.00	38,088

			232,915

Account No: 1116310200
PROFESSIONAL DRIVER TRAINING

Code	Description	FY2012	FY2013
6301	Office Supplies	250	0
6536	Advertising	6,000	13,000
6551	Rentals	10,000	0
6561	Printing	500	500
6581	Professional Services	425,000	350,000
		-----	-----
		441,750	363,500

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1116390200
EVC CHILD LAB

Code	Description	FY2012	FY2013
5410	Hourly Salaries	101,286	102,286
6562	Duplication - ACC	1,500	1,500
5900	Benefits Pool	13,913	14,279
5211	Professional/Technical Salaries	265,136	273,091
5313	Classified Salaries	190,091	195,794
6301	Office Supplies	9,600	9,600
6302	Instructional Supplies	23,622	20,722
6303	Food & Refreshments	15,150	15,150
6306	Subscriptions/Publications	0	500
6401	In-District Mileage	537	537
6518	Consultants	4,500	500
6528	Staff Development	2,200	2,200
6529	License Fees - Occupational	1,524	1,524
6551	Rentals	0	1,600
6552	Auto Leasing	300	300
6558	Software & Software Licenses	100	100
6561	Printing	0	500
6564	Postage	220	220
6571	Repairs/Maintenance of Equipment	4,887	4,887
6575	Inspections	50	350
6581	Professional Services	0	3,000
6701	Furniture/Equipment < \$500	4,850	4,850
		-----	-----
		639,466	653,490

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	41,570

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Assistant, Child Care	Classified	1.00	34,292
Assistant, Child Care	Classified	1.00	33,976
Assistant, Child Care	Classified	1.00	28,798
Assistant, Child Care	Classified	1.00	28,579
Assistant, Child Care	Classified	1.00	28,579
Teacher, Child Care	Professional	0.60	24,844
Teacher, Child Care	Professional	1.00	47,419
Teacher, Child Care	Professional	1.00	50,256
Manager, Child Care School	Professional	1.00	63,882
Teacher, Child Care	Professional	1.00	43,453
Teacher, Child Care	Professional	1.00	43,237

			468,885

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1116670000

CE HEALTH

Code	Description	FY2012	FY2013
5119	Hourly Faculty Salaries	260,000	461,093
5410	Hourly Salaries	0	56,839
5900	Benefits Pool	8,891	21,574
5211	Professional/Technical Salaries	321,109	309,499
5313	Classified Salaries	34,513	35,548
6301	Office Supplies	2,500	1,855
6302	Instructional Supplies	25,000	32,600
6303	Food & Refreshments	1,000	1,343
6306	Subscriptions/Publications	250	183
6401	In-District Mileage	480	300
6402	Travel/Professional Development	4,800	4,500
6518	Consultants	200	0
6519	Honorarium	200	0
6521	Testing & Fees	0	84
6527	Institutional Membership	200	0
6536	Advertising	2,500	4,000
6544	Instructional Subscriptions	100	0
6547	Accreditation Fees	5,000	1,670
6558	Software & Software Licenses	2,000	1,401
6561	Printing	250	185
6569	Telecommunications Link	100	0
6571	Repairs/Maintenance of Equipment	1,000	16
6582	Contracted Instruction	43,558	54,374
6701	Furniture/Equipment < \$500	3,000	3,000
6801	Furniture/Equipment >\$500 and <\$5,000	3,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT
 FY 2013 OPERATING BUDGET

Position Title	Classification	719,651	994,064
		FTE	Salary
Assistant III, Administrative	Classified	1.00	35,548
Director, Workforce Development Center	Professional	1.00	63,838
Coordinator, Healthcare Programs	Professional	1.00	41,993
Coordinator, CE Workforce - Healthcare	Professional	1.00	39,993
Coordinator, Healthcare Programs	Professional	1.00	41,993
Coordinator, Healthcare Programs	Professional	1.00	60,841
Coordinator, Healthcare Programs	Professional	1.00	60,841

			345,047

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1117000600
AUTOCAD TRAINING CENTER

Code	Description	FY2012	FY2013
5119	Hourly Faculty Salaries	55,000	80,000
5410	Hourly Salaries	2,000	5,000
6562	Duplication - ACC	1,000	0
5900	Benefits Pool	680	2,825
5211	Professional/Technical Salaries	27,184	28,000
6301	Office Supplies	2,000	1,000
6302	Instructional Supplies	1,550	300
6303	Food & Refreshments	2,000	1,500
6401	In-District Mileage	1,320	0
6402	Travel/Professional Development	3,000	400
6527	Institutional Membership	500	0
6536	Advertising	20,000	10,000
6542	Student Books	5,000	6,000
6558	Software & Software Licenses	11,000	5,000
6701	Furniture/Equipment < \$500	5,000	1,000
7701	Furniture/Equipment > \$5000	9,000	0
		-----	-----
		146,234	141,025

Position Title	Classification	FTE	Salary
Manager, CAD Training Center	Professional	0.50	28,000

			28,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1131941200

BUSINESS ASSESSMENT CENTER

Code	Description	FY2012	FY2013
5410	Hourly Salaries	65,000	45,000
5510	Overtime Salaries	3,000	3,000
5900	Benefits Pool	9,963	10,878
5211	Professional/Technical Salaries	65,334	67,294
5313	Classified Salaries	333,180	319,841
6301	Office Supplies	10,000	3,000
6306	Subscriptions/Publications	15,000	15,000
6401	In-District Mileage	9,500	3,500
6402	Travel/Professional Development	9,000	4,000
6521	Testing & Fees	100,000	75,000
6529	License Fees - Occupational	5,000	0
6558	Software & Software Licenses	3,500	3,500
6564	Postage	2,500	2,000
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	3,000	1,000
7701	Furniture/Equipment > \$5000	5,000	0
5805	GED/TASP	12,000	12,000
6801	Furniture/Equipment >\$500 and <\$5,000	2,000	3,000
		-----	-----
		654,477	569,513

Position Title	Classification	FTE	Salary
Specialist, Business Assessment	Classified	0.75	32,427
GED Examiner	Classified	0.75	32,027
Assistant III, Administrative	Classified	1.00	31,375
GED Examiner	Classified	0.75	29,617
Specialist, Business	Classified	1.00	35,180

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Assessment			
Specialist, Business Assessment	Classified	1.00	41,508
GED Examiner	Classified	1.00	28,579
Technician, Senior Computer Lab Support	Classified	0.50	18,682
GED Examiner	Classified	0.50	13,534
GED Examiner	Classified	1.00	27,069
Specialist, Business Assessment	Classified	1.00	29,843
Director, CE Testing Services	Professional	1.00	67,294

			387,135

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1133010300

ITFS TOWER LEASE

Code	Description	FY2012	FY2013
6554	Lease Expense - Non Facilities	17,240	17,240
		-----	-----
		17,240	17,240

AUSTIN COMMUNITY COLLEGE DISTRICT
 FY 2013 OPERATING BUDGET

Account No: 1133020300
 DEL VALLE ISD OUTREACH

Code	Description	FY2012	FY2013
5900	Benefits Pool	1,637	1,204
5211	Professional/Technical Salaries	65,491	48,146
		-----	-----
		67,128	49,350

Position Title	Classification	FTE	Salary
Coordinator, ACC Outreach Services	Professional	1.00	48,146

			48,146

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1133040800
STATE THEATRE SCHOOL OF ACTING

Code	Description	FY2012	FY2013
5119	Hourly Faculty Salaries	13,000	13,000
6562	Duplication - ACC	500	0
5900	Benefits Pool	957	1,310
5211	Professional/Technical Salaries	38,268	39,416
6301	Office Supplies	1,000	0
6302	Instructional Supplies	250	0
6303	Food & Refreshments	125	0
6536	Advertising	300	0
6538	Film Processing/Photography	150	0
6564	Postage	1,617	0

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	56,167	53,726

Position Title	Classification	FTE	Salary
Coordinator, State Theater School	Professional	0.75	39,416

	39,416

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1133040900

CENTER FOR NON-PROFITS

Code	Description	FY2012	FY2013
5900	Benefits Pool	1,765	1,845
5211	Professional/Technical Salaries	34,007	46,703
5313	Classified Salaries	36,611	27,069
		-----	-----
		72,383	75,617

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	27,069
Coordinator, Center/Community- Based&Nonprofit Organizations	Professional	1.00	46,703

			73,772

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1133041200
SPECIAL EVENTS & SEMINARS

Code	Description	FY2012	FY2013
5119	Hourly Faculty Salaries	80,000	140,548
5410	Hourly Salaries	5,800	28,778
5900	Benefits Pool	5,970	10,635
5211	Professional/Technical Salaries	140,867	181,366
5313	Classified Salaries	97,939	74,738
6301	Office Supplies	10,500	3,214
6302	Instructional Supplies	40,000	50,000
6303	Food & Refreshments	1,000	1,935
6306	Subscriptions/Publications	100	130
6401	In-District Mileage	656	1,708
6402	Travel/Professional Development	1,500	0
6529	License Fees - Occupational	100	0
6536	Advertising	500	0
6551	Rentals	1,316	0
6558	Software & Software Licenses	0	1,017
6561	Printing	0	116
6569	Telecommunications Link	685	0
6571	Repairs/Maintenance of Equipment	500	0
6579	Laundry/Rag Service	0	1,000
6582	Contracted Instruction	36,000	158,677
6701	Furniture/Equipment < \$500	500	6,194
6801	Furniture/Equipment >\$500 and <\$5,000	0	1,072
		-----	-----
		423,933	661,128
Position Title	Classification	FTE	Salary
Specialist, CE Community Programs	Classified	1.00	41,618
Assistant, Lab	Classified	1.00	37,233

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Specialist, CE Special Events	Classified	1.00	37,505
Coordinator, Continuing Education Community Programs	Professional	1.00	36,274
Director, Community Programs	Professional	1.00	74,895
Specialist, CE Floral Design & Horitculture	Professional	0.75	28,579

			256,104

Account No: 1133041900
CE COMMUNITY SALES

Code	Description	FY2012	FY2013
5410	Hourly Salaries	6,000	0
6562	Duplication - ACC	300	332
6301	Office Supplies	9,000	24,179
6303	Food & Refreshments	0	11,244
6401	In-District Mileage	416	0
6536	Advertising	500	0
6551	Rentals	2,616	6,500
		-----	-----
		18,832	42,255

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1133042000

Virtual College of Texas

Code	Description	FY2012	FY2013
5900	Benefits Pool	3,472	3,246
5211	Professional/Technical Salaries	93,549	129,823
5313	Classified Salaries	45,343	0
6301	Office Supplies	0	200
6303	Food & Refreshments	0	5,000
6306	Subscriptions/Publications	0	116,781
6401	In-District Mileage	0	2,200
6402	Travel/Professional Development	0	7,000
6527	Institutional Membership	0	2,200
6536	Advertising	0	500
6553	Leasing Facility - Institutional	0	4,400
6564	Postage	0	100
6567	Cellular Phones/Pagers	0	1,000
6571	Repairs/Maintenance of Equipment	0	300
6591	Sub-Contractors	0	83,500

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	142,364	356,250

Position Title	Classification	FTE	Salary
Director, Virtual College of Texas	Grant - Professional	1.00	93,549
Coordinator, VCT	Professional	1.00	36,274

			129,823

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1133042500

VIRTUAL COLLEGE - TACC

Code	Description	FY2012	FY2013
6527	Institutional Membership	0	20,000
		-----	-----
		0	20,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1139840100
CUSTOMIZED TRAINING

Code	Description	FY2012	FY2013
5119	Hourly Faculty Salaries	150,000	160,000
5410	Hourly Salaries	5,000	0
5900	Benefits Pool	11,207	15,018
5210	Administrative Salaries	66,971	68,980
5211	Professional/Technical Salaries	308,024	296,242
5313	Classified Salaries	73,279	75,477
6301	Office Supplies	5,000	10,000
6302	Instructional Supplies	0	4,000
6303	Food & Refreshments	3,000	5,000
6306	Subscriptions/Publications	0	2,500
6401	In-District Mileage	7,920	6,500
6402	Travel/Professional Development	10,000	10,000
6403	Student Travel (i.e. Field Trips)	0	90,000
6518	Consultants	7,500	2,000
6521	Testing & Fees	1,300	25,000
6527	Institutional Membership	1,000	1,500
6528	Staff Development	1,000	1,000
6536	Advertising	3,000	4,000
6542	Student Books	30,000	115,000
6544	Instructional Subscriptions	0	10,000
6551	Rentals	500	500
6558	Software & Software Licenses	2,500	8,000
6561	Printing	1,000	1,500
6564	Postage	0	250
6567	Cellular Phones/Pagers	2,500	2,500
6581	Professional Services	5,000	1,000
6582	Contracted Instruction	31,400	300,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

6701	Furniture/Equipment < \$500	500	1,000
6801	Furniture/Equipment >\$500 and <\$5,000	1,000	1,000
		-----	-----
		728,601	1,217,967

Position Title	Classification	FTE	Salary
Executive Director, Customized Training/Business Assessment	Administrator	1.00	68,980
Assistant III, Administrative	Classified	1.00	36,259
Assistant, CE Program	Classified	1.00	39,218
Coordinator, Workforce Projects	Professional	1.00	54,000
Account Executive, Customized Training	Professional	1.00	60,841
Coordinator, Workforce Projects	Professional	0.50	27,033
Account Executive, Customized Training	Professional	1.00	56,160
Account Executive, Customized Training	Professional	1.00	41,993
Account Executive, Customized Training	Professional	1.00	56,215

			440,699

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1143651500

VCT FEES

Code	Description	FY2012	FY2013
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 2013 OPERATING BUDGET

Account No: 1162320000

STUDENT LIFE

Code	Description	FY2012	FY2013
5410	Hourly Salaries	93,498	44,304
6562	Duplication - ACC	6,000	0
5900	Benefits Pool	22,757	25,830
5211	Professional/Technical Salaries	113,076	116,468
5313	Classified Salaries	797,217	872,404
6301	Office Supplies	94,224	6,350
6302	Instructional Supplies	1,500	0
6303	Food & Refreshments	39,000	3,900
6401	In-District Mileage	7,623	15,000
6402	Travel/Professional Development	31,200	6,500
6403	Student Travel (i.e. Field Trips)	40,000	2,500
6519	Honorarium	5,000	2,000
6527	Institutional Membership	1,000	500
6538	Film Processing/Photography	500	2,260
6551	Rentals	5,000	0
6554	Lease Expense - Non Facilities	3,000	0
6557	Off-Site Storage	0	1,515
6558	Software & Software Licenses	3,500	500
6561	Printing	52,500	500
6563	Duplication - External	3,000	0
6564	Postage	1,733	0
6568	Production Costs	25,000	0
6569	Telecommunications Link	500	0
6571	Repairs/Maintenance of Equipment	394	0
6591	Sub-Contractors	1,500	0
6701	Furniture/Equipment < \$500	27,580	500
6801	Furniture/Equipment >\$500 and <\$5,000	0	600

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

9420	Non-Mandatory Transfer to Fund 20	59,000	0
6560	Intermural Fees	25,000	0
6307	Promotional Items	0	500
		-----	-----
		1,460,302	1,102,131

Position Title	Classification	FTE	Salary
Coordinator, Intramurals	Classified	1.00	45,369
Assistant, Student Life	Classified	1.00	29,861
Coordinator, Student Life	Classified	1.00	44,048
Coordinator, Student Life Communications	Classified	1.00	44,047
Coordinator, Student Life	Classified	1.00	46,277
Coordinator, Student Life	Classified	1.00	38,501
Assistant, Student Life	Classified	1.00	30,168
Assistant, Student Services	Classified	1.00	37,709
Coordinator, Student Life	Classified	1.00	46,277
Coordinator, Student Life	Classified	1.00	39,925
Coordinator, Student Life	Classified	1.00	36,296
Assistant, Student Life	Classified	1.00	29,861
Coordinator, Student Life Business	Classified	1.00	45,061
Assistant, Student Life	Classified	1.00	31,283
Coordinator, Student Life	Classified	1.00	45,369
Assistant, Student Life	Classified	1.00	35,548
Assistant, Student Life	Classified	1.00	34,851
Assistant, Student Life	Classified	1.00	28,579
Assistant, Student Life	Classified	1.00	28,579
Specialist, Student Life Communication	Classified	1.00	34,935
Assistant III, Administrative	Classified	1.00	27,610
Coordinator, Student Life Communications	Classified	1.00	34,547
Coordinator, Senior Student Life	Classified	1.00	57,703
Director, Student Life	Professional	1.00	77,315
Adjunct, College Associate	Professional	0.50	21,870
Associate (II), College - Student Life	Professional	0.50	17,283

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

988,872

Account No: 1162320100
ACCENT STUDENT NEWSPAPER

Code	Description	FY2012	FY2013
6301	Office Supplies	0	1,000
6303	Food & Refreshments	0	2,050
6402	Travel/Professional Development	0	8,000
6403	Student Travel (i.e. Field Trips)	0	24,300
6519	Honorarium	0	4,200
6528	Staff Development	0	300
6558	Software & Software Licenses	0	1,000
6561	Printing	0	17,000
6701	Furniture/Equipment < \$500	0	500
6801	Furniture/Equipment >\$500 and <\$5,000	0	1,250
6307	Promotional Items	0	750
		-----	-----
		0	60,350

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162320200

Student Life Assistance

Code	Description	FY2012	FY2013
6519	Honorarium	0	70,000
		-----	-----
		0	70,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162320300

LIFE4U MAGAZINE

Code	Description	FY2012	FY2013
6519	Honorarium	0	600
		-----	-----
		0	600

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162320600

STUDENT LIFE CYP

Code	Description	FY2012	FY2013
6301	Office Supplies	0	3,845
6303	Food & Refreshments	0	4,105
6402	Travel/Professional Development	0	900
6519	Honorarium	0	3,400
6701	Furniture/Equipment < \$500	0	500
		-----	-----
		0	12,750

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162320700
STUDENT LIFE EVC

Code	Description	FY2012	FY2013
6301	Office Supplies	0	3,845
6303	Food & Refreshments	0	4,105
6402	Travel/Professional Development	0	600
6519	Honorarium	0	3,400
6701	Furniture/Equipment < \$500	0	500
		-----	-----
		0	12,450

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162320800

STUDENT LIFE NRG

Code	Description	FY2012	FY2013
6301	Office Supplies	0	3,845
6303	Food & Refreshments	0	4,105
6402	Travel/Professional Development	0	600
6519	Honorarium	0	3,400
6701	Furniture/Equipment < \$500	0	500
		-----	-----
		0	12,450

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162320900

STUDENT LIFE PIN

Code	Description	FY2012	FY2013
6301	Office Supplies	0	3,845
6303	Food & Refreshments	0	4,105
6402	Travel/Professional Development	0	600
6519	Honorarium	0	3,400
6701	Furniture/Equipment < \$500	0	500
		-----	-----
		0	12,450

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162321000
STUDENT LIFE RGC

Code	Description	FY2012	FY2013
6301	Office Supplies	0	3,845
6303	Food & Refreshments	0	4,105
6402	Travel/Professional Development	0	600
6519	Honorarium	0	3,400
6701	Furniture/Equipment < \$500	0	500
		-----	-----
		0	12,450

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162321100
STUDENT LIFE RVS

Code	Description	FY2012	FY2013
6301	Office Supplies	0	3,845
6303	Food & Refreshments	0	4,105
6402	Travel/Professional Development	0	600
6519	Honorarium	0	3,400
6701	Furniture/Equipment < \$500	0	500
		-----	-----
		0	12,450

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162321200

STUDENT LIFE RRC

Code	Description	FY2012	FY2013
6301	Office Supplies	0	3,845
6303	Food & Refreshments	0	4,105
6402	Travel/Professional Development	0	600
6519	Honorarium	0	3,400
6701	Furniture/Equipment < \$500	0	500
		-----	-----
		0	12,450

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162321300
STUDENT LIFE SAC

Code	Description	FY2012	FY2013
6301	Office Supplies	0	3,845
6303	Food & Refreshments	0	4,105
6402	Travel/Professional Development	0	600
6519	Honorarium	0	3,400
6701	Furniture/Equipment < \$500	0	500
		-----	-----
		0	12,450

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162322000

SL ORIENTATION

Code	Description	FY2012	FY2013
6301	Office Supplies	0	7,430
6302	Instructional Supplies	0	5,200
6303	Food & Refreshments	0	11,470
6519	Honorarium	0	24,975
6551	Rentals	0	7,100
		-----	-----
		0	56,175

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162322100

SL LEADERSHIP

Code	Description	FY2012	FY2013
6301	Office Supplies	0	3,500
6302	Instructional Supplies	0	500
6303	Food & Refreshments	0	3,250
6401	In-District Mileage	0	200
6402	Travel/Professional Development	0	10,500
6403	Student Travel (i.e. Field Trips)	0	1,600
6519	Honorarium	0	9,675
6561	Printing	0	500
6307	Promotional Items	0	350
		-----	-----
		0	30,075

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162322200

SL ORGANIZATIONS

Code	Description	FY2012	FY2013
6301	Office Supplies	0	10,700
6302	Instructional Supplies	0	500
6303	Food & Refreshments	0	2,050
6403	Student Travel (i.e. Field Trips)	0	700
6519	Honorarium	0	12,075
6561	Printing	0	500
6307	Promotional Items	0	400
		-----	-----
		0	26,925

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162322400
SL CAMPUS GOVERNANCE

Code	Description	FY2012	FY2013
6301	Office Supplies	0	7,750
6302	Instructional Supplies	0	100
6303	Food & Refreshments	0	7,700
6519	Honorarium	0	17,675
6551	Rentals	0	1,250
6307	Promotional Items	0	100
		-----	-----
		0	34,575

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162322500
SL SERVICE & RECOGNITION

Code	Description	FY2012	FY2013
6301	Office Supplies	0	650
6303	Food & Refreshments	0	1,100
6403	Student Travel (i.e. Field Trips)	0	7,400
		-----	-----
		0	9,150

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162322600
SL HONORS SOCIETY

Code	Description	FY2012	FY2013
6519	Honorarium	0	10,000
		-----	-----
		0	10,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162322700
SL CAMPUS ACTIVITIES

Code	Description	FY2012	FY2013
6301	Office Supplies	0	1,500
6303	Food & Refreshments	0	2,400
6402	Travel/Professional Development	0	3,000
6403	Student Travel (i.e. Field Trips)	0	14,200
6519	Honorarium	0	31,100
6551	Rentals	0	10,000
6561	Printing	0	400
6307	Promotional Items	0	400
		-----	-----
		0	63,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162322800

SL DIVERSITY AFFAIRS & INCLUSION

Code	Description	FY2012	FY2013
6301	Office Supplies	0	1,000
6402	Travel/Professional Development	0	1,000
6403	Student Travel (i.e. Field Trips)	0	4,000
6519	Honorarium	0	3,000
		-----	-----
		0	9,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162322900
SL INTRAMURALS & RECREATION

Code	Description	FY2012	FY2013
6301	Office Supplies	0	1,150
6519	Honorarium	0	16,000
6528	Staff Development	0	300
6551	Rentals	0	51,998
		-----	-----
		0	69,448

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1162323000
SL COMM & MARKETING

Code	Description	FY2012	FY2013
6301	Office Supplies	0	1,700
6303	Food & Refreshments	0	200
6519	Honorarium	0	22,050
6527	Institutional Membership	0	1,518
6528	Staff Development	0	300
6558	Software & Software Licenses	0	2,000
6561	Printing	0	27,800
6701	Furniture/Equipment < \$500	0	1,000
6801	Furniture/Equipment >\$500 and <\$5,000	0	1,500
6560	Intermural Fees	0	2,850
6307	Promotional Items	0	19,950
		-----	-----
		0	80,868

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1171950100

E-SURPLUS

Code	Description	FY2012	FY2013
6581	Professional Services	5,000	5,000
		-----	-----
		5,000	5,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 1233042100

E3 Alliance

Code	Description	FY2012	FY2013
5900	Benefits Pool	0	89,327
5211	Professional/Technical Salaries	0	560,896
		-----	-----
		0	650,223

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 2008080600

PRESIDENT'S OFFICE

Code	Description	FY2012	FY2013
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 2013 OPERATING BUDGET

Account No: 2008081900
SCHOLARSHIPS/WAIVERS

Code	Description	FY2012	FY2013
6585	General Expense - Limited Use	20,000	10,000
		-----	-----
		20,000	10,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 2008082000

TACC MEMBERSHIP

Code	Description	FY2012	FY2013
6527	Institutional Membership	50,000	50,000
		-----	-----
		50,000	50,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 2008082100
INTERNATIONAL STUDY SCHOLARSHIPS

Code	Description	FY2012	FY2013
6523	Exempt Tuition & Fees	50,000	50,000
		-----	-----
		50,000	50,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 2008082300
OPPORTUNITY AUSTIN

Code	Description	FY2012	FY2013
6527	Institutional Membership	20,000	30,000
		-----	-----
		20,000	30,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 2008082500

GRADUATION ENDOWMENT

Code	Description	FY2012	FY2013
6585	General Expense - Limited Use	0	50,000
		-----	-----
		0	50,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 2008087000
HOLIDAY PARTY

Code	Description	FY2012	FY2013
6301	Office Supplies	1,000	1,000
6591	Sub-Contractors	29,000	29,000
		-----	-----
		30,000	30,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY 2013 OPERATING BUDGET

Account No: 3279720400

State Funded Benefits

Code	Description	FY2012	FY2013
5911	ERS Matching	5,137,085	5,272,590
5909	TRS Matching	2,723,339	2,844,376
		-----	-----
		7,860,424	8,116,966