



OPERATING BUDGET BOOK

Fiscal Year 2012
(State Format)

FY2012 PROJECTED REVENUES - OPERATING FUNDS

Category	FY2011 Base Budget	FY2012 Projected	Increase/ (Decrease)	% Change	% Of Budget
In District Tuition	\$ 28,023,114	\$ 40,360,697	\$ 12,337,583	44.0%	15.2%
Out of District Tuition	6,621,132	9,315,216	2,694,084	40.7%	3.5%
Out of District Fee	17,025,768	23,953,696	6,927,928	40.7%	9.0%
Out of State Tuition	7,470,432	8,416,123	945,691	12.7%	3.2%
Repeated Course Tuition	650,000	725,000	75,000	11.5%	0.3%
Total Credit Tuition	59,790,446	82,770,732	22,980,286	38.4%	31.2%
General Fee	11,060,426	12,091,950	1,031,524	9.3%	4.6%
Sustainability Fee	850,802	930,150	79,348	9.3%	0.4%
Student Activities Fee	1,701,604	1,860,300	158,696	9.3%	0.7%
Lab Fees	996,482	5,034,652	4,038,170	405.2%	1.9%
Continuing Education	6,500,000	6,500,000	-	0.0%	2.5%
Exemptions/Waivers	(6,948,175)	(9,317,336)	(2,369,161)	34.1%	-3.5%
State Appropriations - Formula	44,421,210	45,032,730	611,520	1.4%	17.0%
State Appropriations - HEGI*	8,310,968	5,137,086	(3,173,883)	-38.2%	1.9%
State Appropriations - TRS/ORP**	7,000,000	2,723,339	(4,276,661)	-61.1%	1.0%
State Appropriations - VCT***	475,000	356,250	(118,750)	-25.0%	0.1%
Property Taxes - M&O	94,632,593	98,632,593	4,000,000	4.2%	37.2%
Property Taxes - Debt Service	5,402,271	5,428,396	26,125	0.5%	2.0%
Indirect Cost Recovery	400,000	400,000	-	0.0%	0.2%
Interest Income	1,000,000	500,000	(500,000)	-50.0%	0.2%
Other Revenue	3,360,000	3,928,000	568,000	16.9%	1.5%
Sales & Services	2,000,000	2,000,000	-	0.0%	0.8%
Auxiliary - Other	1,000,000	1,200,000	200,000	20.0%	0.5%
Total Projected Revenues	\$ 241,953,627	\$ 265,208,841	\$ 23,255,214	9.6%	100.0%

Notes:

* HEGI = Higher Education Group Insurance

** VCT = Virtual College of Texas

*** TRS = Teachers Retirement System

*** ORP = Optional Retirement Program

FY2012 Operating Budget
(by functional and natural classifications)

Unrestricted	Salaries	Benefits	Operating	Total
Instruction	\$ 94,030,713	\$ 9,158,761	\$ 4,221,319	\$ 107,410,793
Public Service	2,857,662	278,341	668,035	3,804,038
Academic Support	19,212,931	1,871,374	2,570,353	23,654,658
Student Service	19,616,208	1,910,654	1,864,022	23,390,884
Institutional Support	20,424,090	4,198,343	13,651,642	38,274,075
Operating & Maintenance of Plant	8,080,420	787,048	18,485,442	27,352,910
Scholarships	-	-	3,289,767	3,289,767
Depreciation	-	-	9,500,000	9,500,000
Auxiliary	-	-	249,940	249,940
	<u>164,222,024</u>	<u>18,204,522</u>	<u>54,500,520</u>	<u>236,927,066</u>
Other Items				
State Funded Benefits and Retirement	-	7,860,424	-	7,860,424
Debt Service	-	-	20,421,351	20,421,351
	<u>-</u>	<u>7,860,424</u>	<u>20,421,351</u>	<u>28,281,775</u>
Total	<u><u>\$ 164,222,024</u></u>	<u><u>\$ 26,064,946</u></u>	<u><u>\$ 74,921,871</u></u>	<u><u>\$ 265,208,841</u></u>

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1013000500
ADULT EDUCATION

Code	Description	FY2011	FY2012
5410	Hourly Salaries	27,262	39,262
5510	Overtime Salaries	2,000	2,000
5900	Benefits Pool	17,311	16,621
5120	ABE Instructor Salaries	113,646	115,919
5210	Administrative Salaries	69,360	70,747
5211	Professional/Technical Salaries	285,280	324,951
5313	Classified Salaries	131,964	111,959
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	16,600	6,600
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	4,000	4,000
6581	Professional Services	6,227	4,227
6701	Furniture/Equipment < \$500	2,755	2,755
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		689,673	712,309

Position Title	Classification	FTE	Salary
Executive Director, Adult Education	Administrator	1.00	70,747
Instructor, Adult Education	AE Instructor	1.00	44,309
Instructor, Adult Education	AE Instructor	0.50	21,104
Instructor, Adult Education	AE Instructor	1.00	35,823
Instructor I, Adult Education	AE Instructor	0.50	14,683
Assistant, Senior Administrative	Classified	1.00	44,485
Assistant III, Administrative	Classified	1.00	35,721
Assistant III, Administrative	Classified	1.00	31,753
Assessor, Adult Education	Professional	1.00	59,924
Specialist, Adult Education Recruiting/Advising	Professional	0.50	26,128
Supervisor, ESL Programs	Professional	1.00	61,610
Coordinator, Adult Education Staff Development	Professional	1.00	51,024

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Specialist, Adult Education Recruiting/Advising	Professional	1.00	43,737
Coordinator, Data Management	Professional	0.75	33,966
Counselor, Adult Education	Professional	1.00	48,562

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1013003000
ADULT EDUCATION - ESL

Code	Description	FY2011	FY2012
5410	Hourly Salaries	105,755	105,755
5510	Overtime Salaries	1,000	1,000
5900	Benefits Pool	13,398	12,017
5120	ABE Instructor Salaries	147,260	197,669
5211	Professional/Technical Salaries	171,885	118,689
5313	Classified Salaries	61,270	57,554
6301	Office Supplies	5,784	5,784
6302	Instructional Supplies	1,168	1,168
6401	In-District Mileage	693	693
6402	Travel/Professional Development	1,440	1,440
6542	Student Books	14,682	14,682
6567	Cellular Phones/Pagers	1,000	1,000
6701	Furniture/Equipment < \$500	2,755	2,755
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		528,090	520,206

Position Title	Classification	FTE	Salary
Instructor II, Adult Education	AE Instructor	0.50	20,443
Instructor, Adult Education	AE Instructor	1.00	51,494
Instructor II, Adult Education	AE Instructor	0.50	20,621
Instructor II, Adult Education	AE Instructor	0.50	18,709
Instructor I, Adult Education	AE Instructor	0.75	22,025
Instructor II, Adult Education	AE Instructor	0.75	25,438
Instructor, Adult Education	AE Instructor	1.00	38,939
Assistant III, Administrative	Classified	1.00	34,536
Assistant II, Administrative	Classified	1.00	23,018
Supervisor, AE Student Transitions and Success	Professional	1.00	64,077
Supervisor, ABE/GED Program	Professional	1.00	54,612

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015110000
PSYCHOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	753,114	1,003,114
5410	Hourly Salaries	2,883	2,883
5900	Benefits Pool	42,701	47,002
5115	Faculty Overloads	105,870	105,870
5111	F-T Faculty Salaries	690,905	768,222
6302	Instructional Supplies	896	896
6561	Printing	50	50
6701	Furniture/Equipment < \$500	1,000	1,000
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		1,597,419	1,929,037

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	97,825
Professor	Faculty	1.00	76,204
Professor, Associate	Faculty	1.00	55,629
Professor	Faculty	1.00	92,727
Professor	Faculty	1.00	101,378
Professor	Faculty	1.00	80,394
Professor, Associate	Faculty	1.00	67,259
Professor, Associate	Faculty	1.00	61,518
Professor, Associate	Faculty	1.00	60,431
Professor	Faculty	1.00	74,857

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015110100
HUMAN DEVELOPMENT

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	213,855	213,855
5900	Benefits Pool	11,377	10,568
5115	Faculty Overloads	20,979	20,979
5111	F-T Faculty Salaries	178,876	187,905
6302	Instructional Supplies	503	503
6306	Subscriptions/Publications	200	200
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		425,790	434,010

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	89,150
Professor	Faculty	1.00	98,755

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015110200
EDUCATION DEPARTMENT

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	65,013	65,013
5119	Hourly Faculty Salaries	18,000	18,000
5410	Hourly Salaries	28,000	28,000
5900	Benefits Pool	6,861	6,359
5115	Faculty Overloads	2,778	2,778
5111	F-T Faculty Salaries	61,519	64,900
5211	Professional/Technical Salaries	44,048	44,929
5313	Classified Salaries	30,150	30,753
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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		277,344	281,707

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	30,753
Professor, Associate	Faculty	1.00	64,900
Specialist, Program	Professional	1.00	44,929

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015110300
MEXICAN AMERICAN & CHICANO STUDIES

Code	Description	FY2011	FY2012
6302	Instructional Supplies	15,000	15,000
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	17,800

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015110400
GENERAL STUDIES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	8,880	421
5900	Benefits Pool	709	658
5313	Classified Salaries	16,918	25,885
6301	Office Supplies	621	621
6303	Food & Refreshments	3,000	3,000
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
		34,607	35,064

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.75	25,885

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015220000
SOCIOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	381,290	456,290
5900	Benefits Pool	23,078	23,913
5115	Faculty Overloads	51,340	51,340
5111	F-T Faculty Salaries	406,582	448,889
6302	Instructional Supplies	1,304	1,304
6701	Furniture/Equipment < \$500	500	500
		864,094	982,236

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	63,753
Professor, Associate	Faculty	1.00	61,518
Professor	Faculty	1.00	68,909
Professor	Faculty	1.00	110,837
Professor, Associate	Faculty	1.00	64,900
Professor	Faculty	1.00	78,972

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015220100
ANTHROPOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	197,112	197,112
5410	Hourly Salaries	20,800	20,800
5900	Benefits Pool	10,508	10,626
5115	Faculty Overloads	24,254	24,254
5111	F-T Faculty Salaries	139,920	182,867
6302	Instructional Supplies	1,620	1,620
6701	Furniture/Equipment < \$500	628	628
		394,842	437,907

Position Title	Classification	FTE	Salary
Professor	Faculty	0.50	43,375
Professor	Faculty	1.00	72,233
Professor, Associate	Faculty	1.00	67,259

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015220200
ECONOMICS

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	501,943	501,943
5410	Hourly Salaries	2,883	2,883
5900	Benefits Pool	33,987	31,634
5115	Faculty Overloads	130,368	130,368
5111	F-T Faculty Salaries	600,720	630,172
6302	Instructional Supplies	919	919
6701	Furniture/Equipment < \$500	1,211	1,211
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		1,272,031	1,299,130

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	103,203
Professor	Faculty	1.00	68,909
Professor	Faculty	1.00	85,216
Professor	Faculty	1.00	97,009
Professor, Associate	Faculty	1.00	68,219
Professor	Faculty	1.00	69,120
Professor	Faculty	1.00	69,702
Professor	Faculty	1.00	68,794

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015220300
GEOGRAPHY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	165,185	165,185
5410	Hourly Salaries	8,632	8,632
5900	Benefits Pool	10,967	10,164
5115	Faculty Overloads	44,277	44,277
5111	F-T Faculty Salaries	163,055	170,498
5313	Classified Salaries	17,619	17,971
6302	Instructional Supplies	2,433	2,433
6701	Furniture/Equipment < \$500	285	285
		412,453	419,445

Position Title	Classification	FTE	Salary
Technician, Computer Lab Support	Classified	0.50	17,971
Professor	Faculty	0.50	43,375
Professor, Associate	Faculty	1.00	61,295
Professor, Associate	Faculty	1.00	65,828

AUSTIN COMMUNITY COLLEGE DISTRICT
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Account No: 1015220400
GOVERNMENT

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	1,031,895	1,031,895
5410	Hourly Salaries	3,533	3,533
5900	Benefits Pool	74,752	68,023
5115	Faculty Overloads	304,251	304,251
5111	F-T Faculty Salaries	1,215,026	1,381,247
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	8,923	8,923
6561	Printing	250	250
6701	Furniture/Equipment < \$500	2,232	2,232
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		2,642,862	2,802,354

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	100,532
Professor	Faculty	1.00	94,396
Professor	Faculty	1.00	98,288
Professor	Faculty	1.00	106,951
Professor	Faculty	1.00	72,576
Professor, Associate	Faculty	1.00	66,697
Professor	Faculty	1.00	87,895
Professor, Associate	Faculty	1.00	67,259
Professor	Faculty	1.00	81,841
Professor, Associate	Faculty	1.00	61,295
Professor, Assistant	Faculty	1.00	50,373
Professor	Faculty	1.00	72,233
Professor, Associate	Faculty	1.00	63,521
Professor, Associate	Faculty	1.00	67,259
Professor, Associate	Faculty	1.00	67,259
Professor, Associate	Faculty	1.00	59,147
Professor, Associate	Faculty	1.00	60,210
Professor, Assistant	Faculty	1.00	53,142
Professor, Assistant	Faculty	1.00	50,373

AUSTIN COMMUNITY COLLEGE DISTRICT
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Account No: 1015220500
HISTORY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	1,295,557	1,395,557
5410	Hourly Salaries	2,883	2,883
5900	Benefits Pool	88,692	82,399
5115	Faculty Overloads	381,003	481,003
5111	F-T Faculty Salaries	1,395,705	1,416,510
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
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		3,178,133	3,392,645

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	84,814
Professor	Faculty	1.00	103,203
Professor	Faculty	1.00	97,825
Professor	Faculty	1.00	95,745
Professor	Faculty	1.00	74,857
Professor	Faculty	1.00	74,232
Professor	Faculty	1.00	73,266
Professor	Faculty	1.00	80,101
Professor	Faculty	1.00	85,764
Professor	Faculty	1.00	69,702
Professor	Faculty	1.00	103,203
Professor	Faculty	1.00	84,814
Professor	Faculty	1.00	72,920
Professor	Faculty	1.00	74,857
Professor	Faculty	1.00	81,841
Professor	Faculty	1.00	78,972

AUSTIN COMMUNITY COLLEGE DISTRICT
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Professor	Faculty	1.00	80,394
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Account No: 1015220600
HUMANITIES

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	83,361	83,361
5900	Benefits Pool	4,329	3,911
5115	Faculty Overloads	14,985	14,985
5111	F-T Faculty Salaries	59,080	58,101
6701	Furniture/Equipment < \$500	855	855
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		162,610	161,213

Position Title	Classification	FTE	Salary
Professor, Assistant	Faculty	1.00	58,101

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FY2012 OPERATING BUDGET

Account No: 1015220700
GEOGRAPHIC INFORMATION SYSTEMS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	8,514	8,514
5900	Benefits Pool	1,728	1,872
5111	F-T Faculty Salaries	62,847	66,382
6302	Instructional Supplies	4,000	4,000
6302	Instructional Supplies	4,000	4,000
6302	Instructional Supplies	4,000	4,000
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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		91,089	94,768

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	66,382

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015440000
MATHEMATICS

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	3,844,267	4,419,311
5119	Hourly Faculty Salaries	1,613	1,613
5410	Hourly Salaries	17,688	17,688
5900	Benefits Pool	227,360	226,175
5115	Faculty Overloads	340,794	465,794
5111	F-T Faculty Salaries	3,555,947	3,816,520
5211	Professional/Technical Salaries	172,325	165,409
5313	Classified Salaries	35,019	35,719
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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		8,216,065	9,169,281

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	35,719
Professor, Assistant	Faculty	1.00	52,203
Professor, Assistant	Faculty	1.00	48,919
Professor, Assistant	Faculty	1.00	54,813
Professor, Assistant	Faculty	1.00	51,279
Professor, Assistant	Faculty	1.00	49,484
Professor	Faculty	1.00	78,075
Professor	Faculty	1.00	110,837
Professor	Faculty	1.00	69,120
Professor	Faculty	1.00	86,750
Professor	Faculty	1.00	72,920
Professor	Faculty	1.00	77,944
Professor	Faculty	1.00	81,542

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Professor	Faculty	1.00	81,841
Professor	Faculty	1.00	74,584
Professor	Faculty	1.00	108,877
Professor	Faculty	1.00	78,685
Professor	Faculty	1.00	74,232
Professor	Faculty	1.00	101,378
Professor	Faculty	1.00	76,204
Professor	Faculty	1.00	106,951
Professor	Faculty	1.00	73,534
Professor, Associate	Faculty	1.00	62,398
Professor, Associate	Faculty	1.00	62,398
Professor, Assistant	Faculty	1.00	58,101
Professor, Associate	Faculty	1.00	64,665
Professor, Assistant	Faculty	1.00	54,099
Professor	Faculty	1.00	72,576
Professor, Associate	Faculty	1.00	68,219
Professor	Faculty	1.00	68,794
Professor	Faculty	1.00	78,972
Professor, Associate	Faculty	1.00	69,447
Professor, Associate	Faculty	1.00	61,295
Professor	Faculty	1.00	69,702
Professor	Faculty	1.00	67,577
Professor, Associate	Faculty	1.00	62,398
Professor, Assistant	Faculty	1.00	53,142
Professor, Assistant	Faculty	1.00	55,072
Professor, Assistant	Faculty	1.00	53,142
Professor, Assistant	Faculty	1.00	52,203
Professor, Assistant	Faculty	1.00	57,072
Professor, Assistant	Faculty	1.00	54,813
Professor, Assistant	Faculty	1.00	57,072
Professor, Assistant	Faculty	1.00	57,072
Professor, Assistant	Faculty	1.00	51,279
Professor, Assistant	Faculty	1.00	54,099
Professor	Faculty	1.00	69,702
Professor	Faculty	1.00	78,685
Professor	Faculty	1.00	78,314
Professor	Faculty	1.00	83,011
Professor, Associate	Faculty	1.00	58,312

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Professor	Faculty	1.00	105,559
Professor	Faculty	1.00	69,564
Professor	Faculty	1.00	76,694
Professor	Faculty	1.00	62,799
Professor, Assistant	Faculty	1.00	58,101
Instructional Associate (II) - Developmental Math	Professional	0.50	17,116
Instructional Associate (II) - Developmental Math	Professional	0.50	16,780
Instructional Associate (II) - Developmental Math	Professional	0.50	17,116
Instructional Associate (II) - Developmental Math	Professional	0.50	17,116
Instructional Associate (II) - Developmental Math	Professional	0.50	16,780
Instructional Associate (II) - Developmental Math	Professional	0.50	17,116
Instructional Associate (II) - Developmental Math	Professional	0.50	17,116
Adjunct, Instructional Associate	Professional	0.50	15,423
Instructional Associate (II) - Developmental Math	Professional	0.50	15,423
Instructional Associate (II) - Developmental Math	Professional	0.50	15,423

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015510000
BIOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	974,766	1,324,766
5119	Hourly Faculty Salaries	6,400	6,900
5410	Hourly Salaries	82,910	82,910
5510	Overtime Salaries	511	511
5900	Benefits Pool	141,756	142,665
5115	Faculty Overloads	383,129	483,129
5111	F-T Faculty Salaries	2,672,350	2,815,798
5211	Professional/Technical Salaries	18,508	16,780
5313	Classified Salaries	917,337	975,817
6301	Office Supplies	18,080	18,080
6302	Instructional Supplies	335,537	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
		-----	-----
		5,591,962	6,243,871

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	0.50	18,500
Technician, Science Lab	Classified	0.50	18,500
Assistant III, Administrative	Classified	1.00	30,372
Technician, Science Lab	Classified	0.75	30,615
Technician, Science Lab	Classified	1.00	40,819
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	40,524
Technician, Science Lab	Classified	1.00	35,238
Technician, Science Lab	Classified	1.00	37,001

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Technician, Science Lab	Classified	1.00	32,388
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	49,737
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	41,119
Technician, Science Lab	Classified	1.00	38,876
Technician, Science Lab	Classified	1.00	40,819
Technician, Science Lab	Classified	1.00	42,587
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	46,347
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	35,943
Professor	Faculty	1.00	94,396
Professor	Faculty	1.00	99,585
Professor	Faculty	1.00	110,837
Professor	Faculty	1.00	110,837
Professor	Faculty	1.00	76,566
Professor	Faculty	1.00	78,972
Professor	Faculty	1.00	103,203
Professor, Associate	Faculty	1.00	61,005
Professor	Faculty	1.00	101,378
Professor	Faculty	1.00	83,314
Professor	Faculty	1.00	77,576
Professor	Faculty	1.00	78,972
Professor, Associate	Faculty	1.00	63,521
Professor	Faculty	1.00	81,841
Professor	Faculty	1.00	74,232
Professor	Faculty	1.00	85,619
Professor, Associate	Faculty	1.00	59,362
Professor, Assistant	Faculty	1.00	58,101
Professor, Associate	Faculty	1.00	67,898
Professor	Faculty	1.00	69,702
Professor	Faculty	1.00	62,503
Professor	Faculty	1.00	37,293
Professor, Associate	Faculty	1.00	66,069

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Professor	Faculty	1.00	69,702
Professor, Associate	Faculty	1.00	67,898
Professor	Faculty	1.00	69,702
Professor, Associate	Faculty	1.00	62,626
Professor, Associate	Faculty	1.00	61,518
Professor, Assistant	Faculty	1.00	53,142
Professor	Faculty	1.00	69,702
Professor	Faculty	1.00	69,702
Professor, Associate	Faculty	1.00	62,626
Professor, Assistant	Faculty	1.00	44,340
F-T Faculty	Faculty	1.00	44,310
Professor	Faculty	1.00	101,378
Professor	Faculty	1.00	69,120
Professor	Faculty	1.00	86,340
Professor	Faculty	1.00	80,910
Instructional Associate (II)	Professional	0.50	16,780

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015550000
CHEMISTRY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	537,816	687,816
5410	Hourly Salaries	51,241	59,241
5510	Overtime Salaries	511	511
5900	Benefits Pool	68,012	69,366
5115	Faculty Overloads	241,172	341,172
5111	F-T Faculty Salaries	1,153,878	1,224,689
5313	Classified Salaries	488,543	461,208
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	94,730	107,230
6306	Subscriptions/Publications	500	500
6551	Rentals	4,466	4,466
6571	Repairs/Maintenance of Equipment	2,000	2,000
6591	Sub-Contractors	2,600	2,600
6701	Furniture/Equipment < \$500	69,298	69,298
		-----	-----
		2,718,767	3,034,097

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	0.50	22,024
Technician, Science Lab	Classified	0.50	22,024
Technician, Science Lab	Classified	0.50	16,194
Technician, Science Lab	Classified	0.50	16,194
Technician, Science Lab	Classified	1.00	32,388
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	44,048
Professor	Faculty	1.00	91,087

AUSTIN COMMUNITY COLLEGE DISTRICT
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Professor	Faculty	1.00	69,702
Professor, Associate	Faculty	1.00	61,518
Professor	Faculty	1.00	110,837
Professor	Faculty	1.00	84,814
Professor	Faculty	1.00	94,396
Professor	Faculty	1.00	94,052
Professor	Faculty	1.00	70,698
Professor	Faculty	1.00	86,340
Professor, Assistant	Faculty	1.00	54,099
Professor, Associate	Faculty	1.00	66,069
Professor	Faculty	1.00	81,841
Professor	Faculty	1.00	73,534
Professor, Associate	Faculty	1.00	60,431
Professor, Associate	Faculty	1.00	63,753
Professor, Associate	Faculty	1.00	61,518

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015550100
ASTRONOMY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	77,628	77,628
5900	Benefits Pool	4,513	4,203
5115	Faculty Overloads	8,656	8,656
5111	F-T Faculty Salaries	77,815	81,841
6302	Instructional Supplies	402	402
6701	Furniture/Equipment < \$500	2,104	2,104
		-----	-----
		171,118	174,834

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	81,841

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015550200
PHYSICS

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	417,080	517,080
5410	Hourly Salaries	57,143	61,143
5900	Benefits Pool	42,489	41,990
5115	Faculty Overloads	143,880	143,880
5111	F-T Faculty Salaries	639,729	659,753
5313	Classified Salaries	287,196	297,739
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
		-----	-----
		1,638,085	1,772,153

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	44,957
Technician, Science Lab	Classified	1.00	44,048
Technician, Computer Lab Support	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	35,238
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	41,352
Professor	Faculty	1.00	80,394
Professor	Faculty	1.00	91,087
Professor	Faculty	1.00	65,318
Professor	Faculty	1.00	78,972
Professor	Faculty	1.00	68,469
Professor, Assistant	Faculty	1.00	55,799
Professor	Faculty	1.00	108,877
Professor	Faculty	1.00	110,837

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015550300
ENVIRONMENTAL SCIENCE

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	43,921	43,921
5900	Benefits Pool	4,284	4,359
5115	Faculty Overloads	5,988	5,988
5111	F-T Faculty Salaries	76,354	80,394
5313	Classified Salaries	18,652	44,048
6302	Instructional Supplies	3,974	1,974
6306	Subscriptions/Publications	395	395
6571	Repairs/Maintenance of Equipment	100	100
6701	Furniture/Equipment < \$500	2,897	897
		-----	-----
		156,565	182,076

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	0.50	44,048
Professor	Faculty	1.00	80,394

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015550400
GEOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	193,389	193,389
5410	Hourly Salaries	18,600	13,600
5900	Benefits Pool	14,340	13,255
5115	Faculty Overloads	11,450	11,450
5111	F-T Faculty Salaries	211,654	223,684
5313	Classified Salaries	86,368	88,096
6302	Instructional Supplies	7,971	7,971
6561	Printing	100	100
6701	Furniture/Equipment < \$500	3,836	3,836
		547,708	555,381

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	44,048
Technician, Science Lab	Classified	1.00	44,048
Professor	Faculty	1.00	80,394
Professor, Assistant	Faculty	1.00	52,203
Professor	Faculty	1.00	91,087

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015550500
ENGINEERING

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	21,832	21,832
5900	Benefits Pool	3,108	2,924
5115	Faculty Overloads	5,636	5,636
5111	F-T Faculty Salaries	85,550	89,476
6302	Instructional Supplies	5,000	5,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		122,126	125,868

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	89,476

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015550600
BIOTECHNOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	25,370	25,370
5410	Hourly Salaries	29,670	29,670
5900	Benefits Pool	4,861	5,057
5115	Faculty Overloads	6,419	6,419
5111	F-T Faculty Salaries	40,000	64,055
5313	Classified Salaries	75,268	76,774
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
		266,559	292,316

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	34,009
Technician, Science Lab	Classified	1.00	42,765
Professor, Associate	Faculty	1.00	64,055

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015620000
KINESIOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	549,242	649,242
5410	Hourly Salaries	71,378	71,378
5900	Benefits Pool	33,698	33,661
5115	Faculty Overloads	75,054	75,054
5111	F-T Faculty Salaries	454,613	474,188
5313	Classified Salaries	75,085	76,587
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	1,916
6701	Furniture/Equipment < \$500	18,528	18,528
		-----	-----
		1,293,733	1,414,773

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	38,076
Assistant, Lab	Classified	1.00	38,511
Professor	Faculty	1.00	61,689
Professor	Faculty	1.00	87,574
Professor	Faculty	1.00	95,745
Professor	Faculty	1.00	70,698
Professor	Faculty	1.00	73,266
Professor	Faculty	1.00	85,216

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015630000
NUTRITION

Code	Description	FY2011	FY2012
5900	Benefits Pool	2,522	2,425
5111	F-T Faculty Salaries	91,699	97,009
6302	Instructional Supplies	394	394
		-----	-----
		94,615	99,828

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	97,009

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015700100
JOURNALISM

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	55,949	55,949
5410	Hourly Salaries	5,972	5,972
5900	Benefits Pool	4,732	4,001
5115	Faculty Overloads	661	661
5111	F-T Faculty Salaries	109,491	97,439
		-----	-----
		176,805	164,022

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	72,697
Professor, Assistant	Faculty	0.50	24,742

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015700200
RADIO-TV-FILM

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	191,693	191,693
5410	Hourly Salaries	9,494	24,494
5900	Benefits Pool	14,006	13,683
5115	Faculty Overloads	7,774	7,774
5111	F-T Faculty Salaries	177,153	199,066
5211	Professional/Technical Salaries	36,740	36,118
5313	Classified Salaries	86,431	88,159
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
		-----	-----
		562,508	600,204

Position Title	Classification	FTE	Salary
Coordinator, Television Studio Lab	Classified	1.00	51,024
Technician, Lab	Classified	1.00	37,135
Professor, Associate	Faculty	1.00	64,055
Professor	Faculty	1.00	70,956
Professor, Associate	Faculty	1.00	64,055
Adjunct, Instructional Associate	Professional	0.50	20,695
Instructional Associate (II) - Radio Television Film	Professional	0.50	15,423

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

1,965,079 2,262,131

Position Title	Classification	FTE	Salary
Specialist, Art Studios & Exhibitions	Classified	1.00	42,382
Technician, Lab	Classified	0.75	23,287
Specialist, Art Studios & Exhibitions	Classified	1.00	42,382
Assistant III, Administrative	Classified	1.00	36,611
Professor	Faculty	1.00	96,095
Professor	Faculty	1.00	76,204
Professor, Associate	Faculty	1.00	66,382
Professor, Associate	Faculty	1.00	62,626
Professor	Faculty	1.00	59,744
Professor	Faculty	1.00	63,029
Professor	Faculty	1.00	69,702
Professor, Associate	Faculty	1.00	45,000
Professor	Faculty	1.00	103,203

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015820200
VISUAL COMMUNICATION DESIGNS

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	967,095	1,167,095
5410	Hourly Salaries	21,040	21,040
5900	Benefits Pool	75,580	74,519
5115	Faculty Overloads	193,968	243,968
5111	F-T Faculty Salaries	998,762	1,042,359
5211	Professional/Technical Salaries	213,467	170,412
5313	Classified Salaries	304,025	335,882
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
6701	Furniture/Equipment < \$500	19,635	19,635
		-----	-----
		2,978,217	3,259,555

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	39,447
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Assistant III, Administrative	Classified	1.00	39,829
Assistant III, Administrative	Classified	1.00	40,359
Technician, Senior Computer Lab Support	Classified	1.00	41,333
Technician, Senior Computer Lab Support	Classified	1.00	46,250

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Technician, Senior Computer Lab Support	Classified	1.00	46,250
Technician, Computer Support	Classified	1.00	35,239
Professor	Faculty	1.00	59,246
Professor	Faculty	1.00	75,569
Professor	Faculty	1.00	98,288
Professor	Faculty	1.00	80,775
Professor	Faculty	1.00	76,566
Professor, Associate	Faculty	1.00	65,828
Professor, Associate	Faculty	1.00	66,382
Professor	Faculty	1.00	74,232
Professor	Faculty	1.00	70,956
Professor, Associate	Faculty	1.00	57,826
Professor, Associate	Faculty	1.00	66,697
Professor	Faculty	1.00	86,750
Professor, Associate	Faculty	1.00	56,536
F-T Faculty	Faculty	1.00	44,310
Professor, Associate	Faculty	1.00	62,398
Adjunct, Instructional Associate	Professional	0.50	19,470
Adjunct, Instructional Associate	Professional	0.50	21,233
Instructional Associate (II) - Visual Communication	Professional	0.50	17,116
Supervisor, Computer Support	Professional	1.00	56,217
Technician, Lead - Game Development Institute	Professional	0.50	20,669
Specialist, Game Development Institute	Professional	1.00	35,708

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015820300
COMMERCIAL MUSIC

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	253,342	253,342
5410	Hourly Salaries	31,268	31,268
5900	Benefits Pool	20,008	18,637
5115	Faculty Overloads	37,127	37,127
5111	F-T Faculty Salaries	287,460	303,023
5313	Classified Salaries	118,357	120,724
6301	Office Supplies	1,800	1,800
6302	Instructional Supplies	377	377
6519	Honorarium	750	750
6551	Rentals	600	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
		759,058	777,517

Position Title	Classification	FTE	Salary
Technician, Lab	Classified	1.00	35,706
Coordinator, Recording Studio Lab	Classified	1.00	46,942
Assistant III, Administrative	Classified	1.00	38,076
Professor	Faculty	1.00	72,576
Professor	Faculty	1.00	68,794
Professor	Faculty	1.00	83,709
Professor	Faculty	1.00	77,944

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015820600
MUSIC

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	449,346	449,346
5900	Benefits Pool	21,555	19,458
5115	Faculty Overloads	38,953	38,953
5111	F-T Faculty Salaries	243,070	233,130
5211	Professional/Technical Salaries	38,850	39,628
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
		-----	-----
		843,632	832,373

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	17,256
Professor	Faculty	1.00	77,293
Professor	Faculty	1.00	110,837
Professor, Associate	Faculty	1.00	45,000
Adjunct, Instructional Associate	Professional	0.50	19,814
Adjunct, Instructional Associate	Professional	0.50	19,814

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015820700
DANCE

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	122,437	122,437
5410	Hourly Salaries	1,040	1,040
5900	Benefits Pool	6,612	6,388
5111	F-T Faculty Salaries	116,937	132,054
6302	Instructional Supplies	3,485	3,485
6403	Student Travel (i.e. Field Trips)	3,960	4,960
6568	Production Costs	5,180	5,180
		259,651	275,544

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	80,775
Professor, Assistant	Faculty	1.00	51,279

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015820800
DRAMA

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	154,228	154,228
5410	Hourly Salaries	27,647	27,647
5900	Benefits Pool	12,104	11,665
5115	Faculty Overloads	6,843	6,843
5111	F-T Faculty Salaries	168,654	193,445
5313	Classified Salaries	82,784	84,439
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
		-----	-----
		510,433	536,440

Position Title	Classification	FTE	Salary
Technician, Lab	Classified	1.00	40,363
Coordinator, Theatre & Productions	Classified	1.00	44,076
Professor	Faculty	1.00	73,534
Professor, Associate	Faculty	1.00	61,810
Professor, Assistant	Faculty	1.00	58,101

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015930000
FOREIGN LANGUAGE

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	1,436,325	1,536,325
5410	Hourly Salaries	15,957	15,957
5900	Benefits Pool	78,604	73,656
5115	Faculty Overloads	85,924	110,924
5111	F-T Faculty Salaries	1,220,096	1,283,031
6302	Instructional Supplies	7,400	7,400
6529	License Fees - Occupational	317	317
6561	Printing	200	200
6701	Furniture/Equipment < \$500	2,731	2,731
		-----	-----
		2,847,554	3,030,541

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	88,311
Professor	Faculty	1.00	36,143
Professor	Faculty	1.00	95,293
Professor	Faculty	1.00	96,551
Professor	Faculty	1.00	81,542
Professor	Faculty	1.00	84,106
Professor	Faculty	1.00	76,566
Professor, Associate	Faculty	1.00	67,259
Professor	Faculty	1.00	72,576
Professor	Faculty	1.00	76,566
Professor	Faculty	1.00	74,857
Professor	Faculty	1.00	72,233
Professor	Faculty	1.00	76,204
Professor, Associate	Faculty	1.00	59,147
Professor, Assistant	Faculty	1.00	56,803
Professor	Faculty	1.00	68,469
Professor, Associate	Faculty	1.00	58,590
F-T Faculty	Faculty	1.00	41,815

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015940000
PHILOSOPHY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	417,550	517,550
5410	Hourly Salaries	6,883	6,883
5900	Benefits Pool	22,799	23,668
5115	Faculty Overloads	57,819	57,819
5111	F-T Faculty Salaries	346,787	364,456
6302	Instructional Supplies	840	840
6519	Honorarium	750	750
6528	Staff Development	200	200
6561	Printing	750	750
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		854,378	972,916

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	59,644
Professor	Faculty	1.00	80,394
Professor	Faculty	1.00	76,204
Professor	Faculty	1.00	83,314
Professor, Associate	Faculty	1.00	64,900

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015940100
ENGLISH

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	1,736,747	2,136,747
5119	Hourly Faculty Salaries	2,904	2,904
5900	Benefits Pool	126,543	123,901
5115	Faculty Overloads	304,999	304,999
5111	F-T Faculty Salaries	2,247,418	2,511,386
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
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		4,433,957	5,095,283

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	101,378
Professor	Faculty	1.00	99,585
Professor, Assistant	Faculty	1.00	56,063
Professor	Faculty	1.00	108,877
Professor	Faculty	1.00	110,837
Professor	Faculty	1.00	96,551
Professor	Faculty	1.00	84,814
Professor	Faculty	1.00	76,204
Professor	Faculty	1.00	72,233
Professor	Faculty	1.00	96,095
Professor	Faculty	1.00	77,293
Professor	Faculty	1.00	70,698
Professor, Associate	Faculty	1.00	66,382
Professor	Faculty	1.00	87,895
Professor, Associate	Faculty	1.00	60,210
Professor, Associate	Faculty	1.00	64,900

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Professor	Faculty	1.00	78,972
Professor, Associate	Faculty	1.00	60,717
Professor	Faculty	1.00	70,698
Professor	Faculty	1.00	76,204
Professor	Faculty	1.00	70,956
Professor	Faculty	1.00	71,293
Professor, Associate	Faculty	1.00	65,828
Professor, Associate	Faculty	1.00	61,295
Professor, Assistant	Faculty	1.00	55,072
Professor	Faculty	1.00	106,951
Professor	Faculty	1.00	72,920
Professor	Faculty	1.00	56,143
Professor, Associate	Faculty	1.00	58,590
F-T Faculty	Faculty	0.50	22,155
F-T Faculty	Faculty	1.00	51,662
Professor	Faculty	1.00	95,003
Professor, Associate	Faculty	1.00	53,680
Professor, Associate	Faculty	1.00	53,232

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015940200
RELIGION

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	10,926	10,926
5900	Benefits Pool	585	532
5115	Faculty Overloads	10,365	10,365
6302	Instructional Supplies	119	119
		-----	-----
		21,995	21,942

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015940300
DEVELOPMENTAL READING

Code	Description	FY2011	FY2012
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	40,782	38,240
5115	Faculty Overloads	150,720	150,720
5111	F-T Faculty Salaries	840,719	886,995
5211	Professional/Technical Salaries	18,000	18,360
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
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		1,541,965	1,586,059

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	87,574
Professor	Faculty	1.00	105,559
Professor	Faculty	1.00	100,532
Professor	Faculty	1.00	81,542
Professor, Associate	Faculty	1.00	65,828
Professor, Associate	Faculty	1.00	68,219
Professor	Faculty	1.00	76,929
Professor, Associate	Faculty	1.00	63,221
Professor, Associate	Faculty	1.00	67,259
Professor	Faculty	1.00	64,773
Professor	Faculty	1.00	105,559
Instructional Associate (II) - Developmental Reading	Professional	0.50	18,360

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015940400
DEVELOPMENTAL WRITING

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	197,357	297,357
5119	Hourly Faculty Salaries	2,000	2,000
5410	Hourly Salaries	34,387	34,387
5900	Benefits Pool	24,099	24,824
5115	Faculty Overloads	91,855	91,855
5111	F-T Faculty Salaries	533,964	550,580
5211	Professional/Technical Salaries	16,780	16,780
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
		917,076	1,034,417

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	67,898
Professor	Faculty	1.00	83,011
Professor	Faculty	1.00	60,598
Professor, Associate	Faculty	1.00	51,609
Professor, Associate	Faculty	1.00	68,219
Professor, Assistant	Faculty	1.00	49,800
Professor, Assistant	Faculty	1.00	53,142
Professor	Faculty	1.00	61,398
Professor, Associate	Faculty	1.00	54,905
Instructional Associate (II) - Developmental Writing	Professional	0.50	16,780

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015940500
ESL

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	653,677	753,677
5119	Hourly Faculty Salaries	2,269	2,269
5410	Hourly Salaries	19,699	19,699
5900	Benefits Pool	44,623	42,342
5115	Faculty Overloads	65,128	65,128
5111	F-T Faculty Salaries	760,465	729,078
5211	Professional/Technical Salaries	92,988	94,848
5313	Classified Salaries	28,423	28,991
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	18,575	21,575
6561	Printing	2,000	2,000
6568	Production Costs	1,000	1,000
6701	Furniture/Equipment < \$500	760	760
		-----	-----
		1,690,607	1,762,367

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	28,991
Professor, Associate	Faculty	1.00	61,295
Professor, Associate	Faculty	1.00	62,398
Professor	Faculty	1.00	76,566
Professor	Faculty	1.00	72,920
Professor, Associate	Faculty	1.00	61,295
Professor, Assistant	Faculty	1.00	57,072
F-T Faculty	Faculty	1.00	49,578
Professor	Faculty	1.00	82,229
Professor	Faculty	1.00	82,229
Professor	Faculty	1.00	71,293
Professor, Assistant	Faculty	1.00	52,203
Specialist, Tutoring	Professional	0.50	16,264
Specialist, Tutoring	Professional	0.50	18,481
Instructional Associate (II) - ESOL	Professional	0.50	17,116

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Assessor, ESOL	Professional	1.00	42,987
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AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015940600
SPEECH

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	668,598	818,598
5900	Benefits Pool	43,031	44,032
5115	Faculty Overloads	123,635	123,635
5111	F-T Faculty Salaries	772,556	819,052
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
		-----	-----
		1,617,185	1,814,682

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	81,841
Professor	Faculty	1.00	94,396
Professor	Faculty	1.00	77,576
Professor, Assistant	Faculty	1.00	56,063
Professor, Associate	Faculty	1.00	69,447
Professor, Associate	Faculty	1.00	64,665
Professor, Assistant	Faculty	1.00	55,072
Professor, Associate	Faculty	1.00	59,147
Professor	Faculty	1.00	68,469
F-T Faculty	Faculty	1.00	44,340
F-T Faculty	Faculty	1.00	41,815
F-T Faculty	Faculty	1.00	42,291
Professor	Faculty	1.00	63,930

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1015940800
CREATIVE WRITING

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	86,648	86,648
5410	Hourly Salaries	2,000	2,000
5900	Benefits Pool	4,446	3,644
5115	Faculty Overloads	4,902	4,902
5111	F-T Faculty Salaries	68,112	52,203
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
		186,616	169,905

Position Title	Classification	FTE	Salary
Professor, Assistant	Faculty	1.00	52,203

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016110000
ELECTRONICS / SEMICONDUCTOR

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	182,015	332,015
5410	Hourly Salaries	41,000	41,000
5900	Benefits Pool	22,496	24,689
5115	Faculty Overloads	103,890	103,890
5111	F-T Faculty Salaries	370,078	387,200
5313	Classified Salaries	121,051	123,472
6301	Office Supplies	12,308	12,362
6302	Instructional Supplies	19,000	19,800
6306	Subscriptions/Publications	700	646
6535	Moving Expense	150	150
6551	Rentals	400	400
6558	Software & Software Licenses	10,000	10,000
6561	Printing	165	165
6564	Postage	687	687
6571	Repairs/Maintenance of Equipment	2,379	2,379
6579	Laundry/Rag Service	300	300
6701	Furniture/Equipment < \$500	10,600	10,000
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		897,219	1,069,155

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	33,507
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Coordinator, Grants and Special Projects	Classified	1.00	42,790
Professor	Faculty	1.00	73,042
Professor	Faculty	1.00	37,285
Professor	Faculty	1.00	76,566
Professor	Faculty	1.00	76,566
Professor	Faculty	1.00	78,972
Professor	Faculty	1.00	44,769

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016120000
ARCHITECTURAL & ENGINEERING CAD

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	451,410	451,410
5410	Hourly Salaries	2,819	2,819
5900	Benefits Pool	28,824	26,711
5115	Faculty Overloads	72,708	72,708
5111	F-T Faculty Salaries	325,145	341,524
5211	Professional/Technical Salaries	76,060	77,581
5313	Classified Salaries	119,998	122,398
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
		-----	-----
		1,129,643	1,147,830

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	36,611
Technician, Senior Computer Lab Support	Classified	1.00	39,537
Technician, Senior Computer Lab Support	Classified	1.00	46,250
Professor	Faculty	1.00	91,519
Professor, Associate	Faculty	1.00	65,518
Professor	Faculty	1.00	82,229
Professor	Faculty	1.00	50,649
Professor, Associate	Faculty	1.00	51,609
Adjunct, Instructional Associate	Professional	0.50	18,512
Supervisor, Computer Support	Professional	1.00	59,069

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016310100
AUTOMOTIVE TECHNOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	349,636	449,636
5410	Hourly Salaries	33,116	33,116
5900	Benefits Pool	39,175	39,464
5115	Faculty Overloads	160,485	170,485
5111	F-T Faculty Salaries	638,422	674,481
5313	Classified Salaries	242,866	250,857
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	70,071	70,071
6306	Subscriptions/Publications	2,400	2,400
6309	Fuel – Automobiles	2,200	2,200
6551	Rentals	3,000	3,000
6558	Software & Software Licenses	4,750	4,750
6567	Cellular Phones/Pagers	1,000	1,000
6571	Repairs/Maintenance of Equipment	20,317	20,317
6701	Furniture/Equipment < \$500	8,000	8,000
6315	Uniforms and Emblems	3,600	3,600
		-----	-----
		1,583,038	1,737,377

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	33,828
Assistant III, Administrative	Classified	1.00	42,062
Assistant, Senior Lab	Classified	1.00	38,951
Assistant, Lab	Classified	1.00	33,684
Assistant, Senior Lab	Classified	1.00	34,789
Assistant, Senior Lab	Classified	1.00	36,239
Assistant, Lab	Classified	1.00	31,304
Professor	Faculty	1.00	85,216
Professor, Associate	Faculty	1.00	65,518
Professor, Associate	Faculty	1.00	59,926
Professor, Associate	Faculty	1.00	66,382

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Professor	Faculty	1.00	76,566
Professor	Faculty	1.00	67,577
Professor, Associate	Faculty	1.00	62,922
Professor, Associate	Faculty	1.00	66,382
Professor	Faculty	1.00	69,893
Professor, Assistant	Faculty	1.00	54,099

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016310300
AUTO BODY REPAIR & REFINISHING

Code	Description	FY2011	FY2012
5900	Benefits Pool	3,531	3,796
5115	Faculty Overloads	7,639	7,639
5111	F-T Faculty Salaries	93,348	110,214
5313	Classified Salaries	27,412	33,986
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	44,750	44,750
6309	Fuel – Automobiles	250	250
6571	Repairs/Maintenance of Equipment	1,000	1,000
		179,930	203,635

Position Title	Classification	FTE	Salary
Technician, Lab	Classified	1.00	33,986
Professor, Assistant	Faculty	1.00	57,072
Professor, Assistant	Faculty	1.00	53,142

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016330000
AIR CONDITIONING

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	123,869	123,869
5410	Hourly Salaries	21,600	21,600
5900	Benefits Pool	13,438	12,429
5115	Faculty Overloads	75,502	75,502
5111	F-T Faculty Salaries	198,020	208,762
5313	Classified Salaries	69,663	67,433
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
		-----	-----
		527,096	534,599

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	38,442
Assistant, Senior Lab	Classified	1.00	28,991
Professor	Faculty	1.00	85,216
Professor, Associate	Faculty	1.00	69,447
Professor, Assistant	Faculty	1.00	54,099

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016330100
TECHNICAL COMMUNICATION

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	193,157	193,157
5410	Hourly Salaries	346	346
5900	Benefits Pool	8,784	8,093
5115	Faculty Overloads	17,899	17,899
5111	F-T Faculty Salaries	87,188	91,087
5211	Professional/Technical Salaries	20,817	21,233
6302	Instructional Supplies	2,272	2,272
		-----	-----
		330,463	334,087

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	91,087
Adjunct, Instructional Associate	Professional	0.50	21,233

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016340000
LAND SURVEYING TECHNOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	24,815	24,815
5900	Benefits Pool	682	620
6302	Instructional Supplies	1,300	1,300
6701	Furniture/Equipment < \$500	387	387
		-----	-----
		27,184	27,122

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016350000
WELDING

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	211,093	211,093
5410	Hourly Salaries	20,000	20,000
5900	Benefits Pool	26,241	26,470
5115	Faculty Overloads	96,762	96,762
5111	F-T Faculty Salaries	427,630	519,296
5313	Classified Salaries	198,728	211,634
6302	Instructional Supplies	154,980	154,980
6571	Repairs/Maintenance of Equipment	2,500	2,500
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		1,138,934	1,243,735

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	39,980
Assistant, Senior Lab	Classified	1.00	39,980
Assistant, Senior Lab	Classified	1.00	39,980
Assistant, Lab	Classified	1.00	28,800
Assistant, Lab	Classified	1.00	27,747
Assistant III, Administrative	Classified	1.00	35,147
Professor	Faculty	1.00	85,216
Professor	Faculty	1.00	83,709
Professor	Faculty	1.00	79,347
Professor, Assistant	Faculty	1.00	55,536
Professor, Associate	Faculty	1.00	57,553
Professor, Associate	Faculty	1.00	65,208
Professor	Faculty	1.00	92,727

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016350200
JEWELRY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	103,470	103,470
5410	Hourly Salaries	10,000	19,200
5410	Hourly Salaries	10,000	19,200
5900	Benefits Pool	8,781	8,438
5115	Faculty Overloads	43,903	43,903
5111	F-T Faculty Salaries	148,158	155,913
5313	Classified Salaries	13,810	15,027
6302	Instructional Supplies	13,000	13,825
6302	Instructional Supplies	13,000	13,825
6302	Instructional Supplies	13,000	13,825
6571	Repairs/Maintenance of Equipment	2,495	2,495
6701	Furniture/Equipment < \$500	2,230	2,230
		381,847	411,351

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	0.50	15,027
Professor	Faculty	1.00	79,347
Professor	Faculty	1.00	76,566

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016370000
PHOTOGRAPHY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	597,202	597,202
5410	Hourly Salaries	25,947	25,947
5900	Benefits Pool	35,174	32,668
5115	Faculty Overloads	134,458	134,458
5111	F-T Faculty Salaries	442,358	468,467
5313	Classified Salaries	79,058	80,639
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
		-----	-----
		1,376,848	1,402,032

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	42,589
Technician, Lab	Classified	1.00	38,050
Professor	Faculty	0.50	30,299
Professor, Associate	Faculty	1.00	64,055
Professor	Faculty	1.00	83,709
Professor, Assistant	Faculty	1.00	54,556
Professor	Faculty	1.00	90,327
Professor	Faculty	1.00	77,944
Professor	Faculty	1.00	67,577

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016380000
CRIMINAL JUSTICE

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	291,069	391,069
5900	Benefits Pool	16,826	18,266
5115	Faculty Overloads	53,314	53,314
5111	F-T Faculty Salaries	237,053	248,167
5313	Classified Salaries	30,452	38,076
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
		-----	-----
		635,315	755,493

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	38,076
Professor	Faculty	1.00	105,559
Professor	Faculty	1.00	70,032
Professor	Faculty	1.00	72,576

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016390000
CHILD CARE DEVELOPMENT

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	215,062	215,062
5410	Hourly Salaries	2,080	2,080
5900	Benefits Pool	19,628	17,069
5115	Faculty Overloads	42,038	42,038
5111	F-T Faculty Salaries	382,859	353,985
5211	Professional/Technical Salaries	16,451	16,780
5313	Classified Salaries	55,276	52,819
6301	Office Supplies	2,751	2,951
6302	Instructional Supplies	3,838	3,838
6563	Duplication - External	755	555
6564	Postage	275	275
6701	Furniture/Equipment < \$500	475	475
		741,488	707,927

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	18,306
Assistant III, Administrative	Classified	1.00	34,513
Professor	Faculty	0.75	79,169
Professor	Faculty	1.00	86,750
Professor	Faculty	1.00	80,394
Professor	Faculty	1.00	81,841
Professor	Faculty	0.50	25,831
Instructional Associate (II) - Child Development	Professional	0.50	16,780

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016410000
FIRE PROTECTION

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	18,083	18,083
5900	Benefits Pool	4,966	3,155
5111	F-T Faculty Salaries	125,158	70,032
5313	Classified Salaries	37,329	38,076
6301	Office Supplies	500	750
6302	Instructional Supplies	511	1,000
6303	Food & Refreshments	200	200
6306	Subscriptions/Publications	600	600
		187,347	131,896

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	38,076
Professor	Faculty	1.00	70,032

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016411000
FIRE ACADEMY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	53,146	53,146
5119	Hourly Faculty Salaries	7,000	7,000
5410	Hourly Salaries	20,104	165,104
5900	Benefits Pool	4,640	7,875
5211	Professional/Technical Salaries	60,805	62,021
5313	Classified Salaries	27,621	27,747
6301	Office Supplies	21,600	21,600
6302	Instructional Supplies	3,500	3,700
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	7,578	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	200
6551	Rentals	2,500	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	28,860	32,860
6582	Contracted Instruction	11,900	11,900
6701	Furniture/Equipment < \$500	6,732	9,732
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		269,461	424,738

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	27,747
Director, Taylor Fire Academy	Professional	1.00	62,021

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016420000
HUMAN SERVICES

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	152,769	77,769
5410	Hourly Salaries	5,000	5,000
5900	Benefits Pool	25,702	11,402
5115	Faculty Overloads	67,234	42,234
5111	F-T Faculty Salaries	599,671	288,142
5313	Classified Salaries	109,935	42,918
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
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		965,716	472,870

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	42,918
Professor	Faculty	1.00	79,480
Professor	Faculty	1.00	97,825
Professor	Faculty	1.00	110,837

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016420100

AMERICAN SIGN LANGUAGE & INTERPRETER TRAINING

Code	Description	FY2011	FY2012
5410	Hourly Salaries	12,000	12,000
5900	Benefits Pool	1,728	17,818
5111	F-T Faculty Salaries	62,847	406,508
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
		80,179	439,930

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	37,912
Assistant, Lab	Classified	1.00	31,304
Professor, Associate	Faculty	1.00	60,717
Professor, Associate	Faculty	1.00	66,382
Professor	Faculty	1.00	67,577
Professor, Associate	Faculty	1.00	61,810
Professor, Associate	Faculty	1.00	65,208
Professor	Faculty	1.00	84,814

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016430000
BUILDING CONSTRUCTION TECHNOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	355,153	355,153
5410	Hourly Salaries	18,435	33,435
5410	Hourly Salaries	18,435	33,435
5900	Benefits Pool	27,163	24,730
5115	Faculty Overloads	61,898	61,898
5111	F-T Faculty Salaries	356,695	343,156
5211	Professional/Technical Salaries	16,780	17,116
5313	Classified Salaries	178,809	178,456
6302	Instructional Supplies	108,600	108,600
6306	Subscriptions/Publications	212	212
6571	Repairs/Maintenance of Equipment	1,633	1,633
6701	Furniture/Equipment < \$500	4,660	4,660
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		1,148,473	1,162,484

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	36,239
Assistant, Lab	Classified	1.00	31,304
Assistant, Lab	Classified	0.50	15,652
Assistant, Lab	Classified	0.50	17,268
Assistant, Senior Lab	Classified	1.00	39,980
Assistant III, Administrative	Classified	1.00	38,013
Professor	Faculty	1.00	89,901
Professor	Faculty	1.00	82,229
Professor, Associate	Faculty	1.00	59,644
Professor, Associate	Faculty	1.00	66,382
Professor	Faculty	1.00	45,000
Adjunct, Instructional Associate	Professional	0.50	17,116

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016440000
COMPUTER INFORMATION SYSTEM

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	346,501	446,501
5410	Hourly Salaries	116,606	116,606
5900	Benefits Pool	94,278	87,680
5115	Faculty Overloads	155,586	185,586
5111	F-T Faculty Salaries	1,471,148	1,411,867
5211	Professional/Technical Salaries	409,085	409,766
5313	Classified Salaries	929,291	936,876
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	37,084	37,084
6306	Subscriptions/Publications	2,000	2,000
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	70,585
		-----	-----
		3,680,898	3,753,285

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	48,897
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Technician, Senior Computer Lab Support	Classified	1.00	49,529
Technician, Senior Computer Lab Support	Classified	1.00	46,651
Technician, Senior Computer Lab Support	Classified	0.50	20,350
Technician, Senior Computer Lab Support	Classified	1.00	46,651
Technician, Senior Computer Lab Support	Classified	1.00	42,550
Assistant III, Administrative	Classified	1.00	36,611
Technician, Senior Computer Lab Support	Classified	1.00	40,700

AUSTIN COMMUNITY COLLEGE DISTRICT
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Assistant, Lab	Classified	0.50	11,509
Technician, Computer Lab Support	Classified	1.00	32,388
Technician, Senior Computer Lab Support	Classified	1.00	47,450
Assistant III, Administrative	Classified	1.00	39,748
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Technician, Computer Lab Support	Classified	1.00	44,048
Technician, Senior Computer Lab Support	Classified	1.00	46,726
Technician, Senior Computer Lab Support	Classified	0.50	22,464
Technician, Computer Lab Support	Classified	0.50	20,990
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Technician, Senior Computer Lab Support	Classified	0.50	22,354
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Technician, Computer Lab Support	Classified	1.00	38,620
Technician, Senior Computer Lab Support	Classified	1.00	42,765
Professor	Faculty	1.00	103,692
Professor	Faculty	1.00	92,727
Professor	Faculty	1.00	75,212
Professor	Faculty	1.00	88,311
Professor	Faculty	1.00	76,566
Professor	Faculty	1.00	108,877
Professor	Faculty	1.00	75,212
Professor	Faculty	1.00	79,347
Professor	Faculty	1.00	76,566
Professor	Faculty	1.00	70,032
Professor, Associate	Faculty	1.00	62,922
Professor, Associate	Faculty	1.00	66,382
Professor	Faculty	1.00	69,702
Professor	Faculty	0.50	34,851
Professor	Faculty	1.00	62,208

AUSTIN COMMUNITY COLLEGE DISTRICT
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Professor, Associate	Faculty	1.00	57,650
Professor	Faculty	1.00	45,000
Professor	Faculty	1.00	85,216
Professor	Faculty	1.00	43,414
Professor	Faculty	1.00	37,980
Supervisor, Computer Support	Professional	1.00	62,482
Supervisor, Computer Support	Professional	1.00	59,069
Supervisor, Computer Support	Professional	1.00	59,069
Supervisor, Computer Support	Professional	1.00	59,069
Supervisor, Computer Support	Professional	1.00	59,069
Supervisor, Computer Support	Professional	1.00	56,217
Supervisor, Computer Support	Professional	1.00	39,368
Adjunct, Instructional Associate	Professional	0.50	15,423

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016440100
PARALEGAL

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	100,320	100,320
5900	Benefits Pool	5,867	5,426
5115	Faculty Overloads	15,351	15,351
5111	F-T Faculty Salaries	97,689	101,378
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
		224,582	227,830

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	101,378

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016460000
COMPUTER SCIENCE

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	544,894	544,894
5900	Benefits Pool	24,784	22,497
5115	Faculty Overloads	129,392	129,392
5111	F-T Faculty Salaries	226,946	225,590
6302	Instructional Supplies	5,885	5,885
		-----	-----
		931,901	928,258

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	73,534
Professor	Faculty	1.00	79,480
Professor	Faculty	1.00	72,576

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016620000
ASSOCIATE DEGREE OF NURSING

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	589,422	589,422
5410	Hourly Salaries	241,487	241,487
5900	Benefits Pool	118,074	104,155
5115	Faculty Overloads	138,930	138,930
5111	F-T Faculty Salaries	3,041,807	2,961,571
5211	Professional/Technical Salaries	37,015	30,846
5313	Classified Salaries	244,903	203,958
6301	Office Supplies	6,000	9,000
6302	Instructional Supplies	36,067	46,067
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	1,700	1,700
6551	Rentals	150,500	150,500
6558	Software & Software Licenses	22,000	26,000
6564	Postage	275	275
6567	Cellular Phones/Pagers	2,500	2,500
6701	Furniture/Equipment < \$500	1,888	1,888
		-----	-----
		4,633,068	4,508,799

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	0.50	17,003
Technician, Senior Computer Lab Support	Classified	0.75	30,526
Assistant III, Administrative	Classified	1.00	34,513
Assistant III, Administrative	Classified	1.00	33,133
Assistant III, Administrative	Classified	1.00	38,076
Assistant III, Administrative	Classified	1.00	34,513
Technician, Computer Lab Support	Classified	0.50	16,194
Professor	Faculty	1.00	100,532
Professor	Faculty	1.00	100,532
Professor	Faculty	1.00	88,730
Professor	Faculty	1.00	93,608

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Professor	Faculty	1.00	100,532
Professor	Faculty	1.00	69,120
Professor	Faculty	1.00	103,203
Professor	Faculty	1.00	76,566
Professor	Faculty	1.00	105,060
Professor	Faculty	1.00	72,920
Professor, Associate	Faculty	1.00	67,898
Professor, Associate	Faculty	1.00	58,867
Professor, Associate	Faculty	1.00	56,158
Professor, Associate	Faculty	1.00	58,867
Professor, Associate	Faculty	1.00	66,697
Professor	Faculty	1.00	74,232
Professor, Associate	Faculty	1.00	64,359
Professor, Assistant	Faculty	1.00	48,689
Professor, Associate	Faculty	1.00	57,826
Professor	Faculty	1.00	83,709
Professor, Associate	Faculty	1.00	65,518
Professor	Faculty	1.00	67,577
Professor	Faculty	1.00	87,919
Professor	Faculty	1.00	76,929
Professor	Faculty	1.00	114,894
Professor, Associate	Faculty	1.00	70,976
Professor, Assistant	Faculty	1.00	48,689
Professor, Associate	Faculty	1.00	53,232
Professor	Faculty	1.00	59,246
Professor, Associate	Faculty	1.00	56,158
Professor, Associate	Faculty	1.00	53,232
Professor, Associate	Faculty	1.00	54,190
Professor	Faculty	1.00	64,163
Professor, Associate	Faculty	1.00	52,290
Professor, Associate	Faculty	1.00	56,158
Professor, Associate	Faculty	1.00	54,190
Professor, Associate	Faculty	1.00	55,165
Professor, Associate	Faculty	1.00	53,232
Professor, Associate	Faculty	1.00	55,165
Professor	Faculty	1.00	89,476
Professor, Associate	Faculty	1.00	67,898
Professor, Associate	Faculty	1.00	57,169

AUSTIN COMMUNITY COLLEGE DISTRICT
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Instructional Associate (II) - Associate Degree Nursing	Professional	0.50	15,423
Instructional Associate (II) - Associate Degree Nursing	Professional	0.50	15,423

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016620100
VOCATIONAL NURSING

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	137,323	137,323
5410	Hourly Salaries	62,340	72,340
5900	Benefits Pool	38,975	36,444
5115	Faculty Overloads	142,839	142,839
5111	F-T Faculty Salaries	945,751	970,297
5211	Professional/Technical Salaries	129,061	134,942
6301	Office Supplies	2,700	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
		-----	-----
		1,497,515	1,536,411

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	64,359
Professor, Associate	Faculty	1.00	62,104
Professor, Associate	Faculty	1.00	59,926
F-T Faculty	Faculty	1.00	51,662
Professor, Associate	Faculty	1.00	62,104
Professor, Assistant	Faculty	1.00	54,813
Professor	Faculty	1.00	91,112
Professor	Faculty	1.00	108,906
Professor, Associate	Faculty	1.00	74,878
Professor, Assistant	Faculty	1.00	66,401
Professor, Associate	Faculty	1.00	63,221
Professor, Assistant	Faculty	1.00	65,226
Professor, Associate	Faculty	1.00	75,865
Professor, Associate	Faculty	1.00	69,720

AUSTIN COMMUNITY COLLEGE DISTRICT
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Assistant, Clinical Lab - Nursing	Professional	1.00	42,550
Assistant, Clinical Lab - Nursing	Professional	1.00	38,851
Coordinator, Clinical Lab - Nursing	Professional	1.00	53,541

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016630000
ALLIED HEALTH SCIENCE

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	161,256	161,256
5410	Hourly Salaries	9,434	9,434
5900	Benefits Pool	14,543	13,656
5115	Faculty Overloads	33,177	33,177
5111	F-T Faculty Salaries	324,999	342,385
6302	Instructional Supplies	7,752	7,752
6555	Instructional Media Materials	200	200
6561	Printing	30	30
6701	Furniture/Equipment < \$500	280	280
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		551,671	568,170

Position Title	Classification	FTE	Salary
Professor, Assistant	Faculty	1.00	55,072
Professor	Faculty	1.00	126,670
Professor	Faculty	1.00	87,090
Professor, Associate	Faculty	1.00	73,553

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016630100
DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	76,922	176,922
5410	Hourly Salaries	1,500	1,500
5900	Benefits Pool	11,097	13,393
5115	Faculty Overloads	16,235	26,235
5111	F-T Faculty Salaries	308,925	331,070
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
		423,239	557,680

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	89,079
Professor	Faculty	1.00	87,504
Professor	Faculty	1.00	78,622
Professor, Associate	Faculty	1.00	75,865

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016630200
OCCUPATIONAL THERAPY ASST

Code	Description	FY2011	FY2012
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	6,564	6,202
5115	Faculty Overloads	34,205	34,205
5111	F-T Faculty Salaries	141,009	150,110
5211	Professional/Technical Salaries	16,452	16,781
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
		-----	-----
		254,476	263,544

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	75,232
Professor, Associate	Faculty	1.00	74,878
Instructional Associate (II), Occupational Therapy Assistant	Professional	0.50	16,781

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016630300
EMERGENCY MEDICAL SERVICES

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	272,985	272,985
5410	Hourly Salaries	1,133	1,133
5900	Benefits Pool	32,666	30,591
5115	Faculty Overloads	25,340	25,340
5111	F-T Faculty Salaries	756,497	789,651
5211	Professional/Technical Salaries	99,347	101,334
5313	Classified Salaries	32,556	33,207
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	4,500	6,000
6582	Contracted Instruction	1,550	1,550
		-----	-----
		1,319,124	1,354,341

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	33,207
Professor	Faculty	1.00	75,212
Professor	Faculty	1.00	68,794
Professor	Faculty	1.00	79,347
Professor	Faculty	1.00	70,032
Professor, Assistant	Faculty	1.00	56,063
Professor	Faculty	1.00	68,794
Professor	Faculty	1.00	77,944
Professor	Faculty	1.00	85,956
Professor, Assistant	Faculty	1.00	58,247
Professor	Faculty	1.00	78,622

AUSTIN COMMUNITY COLLEGE DISTRICT
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Professor, Associate	Faculty	1.00	70,640
Coordinator, Clinical Lab	Professional	1.00	49,820
Coordinator, Clinical Lab	Professional	1.00	51,514

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016630400
PHYSICAL THERAPIST ASST

Code	Description	FY2011	FY2012
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	9,773	8,903
5115	Faculty Overloads	36,543	36,543
5111	F-T Faculty Salaries	219,156	219,917
6301	Office Supplies	1,500	1,500
6302	Instructional Supplies	2,534	3,664
6303	Food & Refreshments	100	100
6306	Subscriptions/Publications	1,200	1,200
6528	Staff Development	300	300
6701	Furniture/Equipment < \$500	2,303	2,303
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		373,080	374,101

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	76,929
Professor, Associate	Faculty	1.00	76,587
Professor, Assistant	Faculty	1.00	66,401

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016630600
PHARMACY PROGRAM

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	69,288	69,288
5900	Benefits Pool	6,216	6,054
5115	Faculty Overloads	23,731	23,731
5111	F-T Faculty Salaries	133,003	149,141
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
		249,566	265,542

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	77,230
Professor, Associate	Faculty	1.00	71,911

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016630800
HEALTH INFORMATION TECHNOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	43,126	43,126
5410	Hourly Salaries	1,000	1,000
5900	Benefits Pool	5,526	5,230
5115	Faculty Overloads	13,059	13,059
5111	F-T Faculty Salaries	143,751	152,014
6301	Office Supplies	4,355	4,355
6302	Instructional Supplies	12,675	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
		-----	-----
		231,592	239,859

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	67,577
Professor	Faculty	1.00	84,437

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016631000
DENTAL HYGIENE

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	176,993	176,993
5410	Hourly Salaries	20,800	20,800
5900	Benefits Pool	15,082	14,122
5115	Faculty Overloads	15,019	15,019
5111	F-T Faculty Salaries	252,875	267,670
5313	Classified Salaries	82,760	84,416
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	35,350	35,350
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
		613,589	629,080

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	38,076
Assistant III, Administrative	Classified	1.00	46,340
Professor	Faculty	1.00	60,312
Professor	Faculty	1.00	65,318
Professor	Faculty	1.00	72,920
Professor	Faculty	1.00	69,120

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016640000
MEDICAL LAB TECHNOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	41,092	141,092
5410	Hourly Salaries	16,226	16,226
5900	Benefits Pool	10,619	12,605
5115	Faculty Overloads	25,580	25,580
5111	F-T Faculty Salaries	303,261	321,301
6301	Office Supplies	140	739
6302	Instructional Supplies	19,275	19,275
6306	Subscriptions/Publications	595	725
6571	Repairs/Maintenance of Equipment	2,500	2,500
		419,288	540,043

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	108,906
Professor	Faculty	1.00	96,121
Professor, Associate	Faculty	1.00	54,447
Professor, Assistant	Faculty	1.00	61,827

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016650000
SURGICAL TECHNOLOGY

Code	Description	FY2011	FY2012
5410	Hourly Salaries	316	316
5900	Benefits Pool	18,011	18,249
5115	Faculty Overloads	122,927	122,927
5111	F-T Faculty Salaries	531,705	606,733
6301	Office Supplies	150	150
6302	Instructional Supplies	36,518	36,518
6519	Honorarium	325	325
6555	Instructional Media Materials	1,500	1,500
6558	Software & Software Licenses	3,000	3,000
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	475	475
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		715,427	790,693

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	87,504
Professor	Faculty	1.00	80,036
Professor, Associate	Faculty	1.00	74,524
Professor, Associate	Faculty	1.00	66,960
Professor, Assistant	Faculty	1.00	63,770
Professor, Associate	Faculty	1.00	71,911
Professor	Faculty	1.00	87,504
Professor, Associate	Faculty	1.00	74,524

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016660000
DIAGNOSTIC MED IMAGING-RADIOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	20,265	20,265
5900	Benefits Pool	18,712	16,581
5115	Faculty Overloads	39,997	39,997
5111	F-T Faculty Salaries	620,180	602,975
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
		-----	-----
		749,945	730,609

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	92,624
Professor	Faculty	1.00	114,894
Professor	Faculty	1.00	82,251
Professor, Assistant	Faculty	1.00	59,660
Professor, Associate	Faculty	1.00	65,995
Professor, Associate	Faculty	1.00	71,911
Professor, Associate	Faculty	1.00	70,640
Professor	Faculty	1.00	45,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016810000
ACCOUNTING

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	401,432	401,432
5410	Hourly Salaries	75,468	37,466
5900	Benefits Pool	39,015	36,212
5115	Faculty Overloads	210,778	210,778
5111	F-T Faculty Salaries	710,800	739,346
5211	Professional/Technical Salaries	20,289	20,695
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
		-----	-----
		1,478,408	1,466,555

Position Title	Classification	FTE	Salary
Technician, Computer Lab Support	Classified	1.00	38,762
Professor	Faculty	1.00	82,229
Professor	Faculty	1.00	92,727
Professor	Faculty	1.00	91,519
Professor, Associate	Faculty	1.00	66,382
Professor, Associate	Faculty	1.00	57,553
Professor	Faculty	1.00	86,340
Professor, Associate	Faculty	1.00	66,382
Professor, Associate	Faculty	1.00	60,717
Professor, Associate	Faculty	1.00	57,553
Professor	Faculty	1.00	77,944
Adjunct, Instructional Associate	Professional	0.50	20,695

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016810100
BUSINESS MANAGEMENT

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	345,237	345,237
5410	Hourly Salaries	9,836	9,836
5900	Benefits Pool	23,961	22,228
5115	Faculty Overloads	95,170	95,170
5111	F-T Faculty Salaries	421,099	438,889
6302	Instructional Supplies	8,312	8,312
6571	Repairs/Maintenance of Equipment	334	334
6701	Furniture/Equipment < \$500	3,021	3,021
		906,970	923,027

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	96,551
Professor	Faculty	1.00	96,551
Professor	Faculty	1.00	100,058
Professor	Faculty	1.00	79,347
Professor, Associate	Faculty	1.00	66,382

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016810400
OFFICE SYSTEMS TECHNOLOGY

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	129,604	129,604
5410	Hourly Salaries	15,805	15,805
5900	Benefits Pool	12,810	11,974
5115	Faculty Overloads	36,163	36,163
5111	F-T Faculty Salaries	252,986	265,479
5211	Professional/Technical Salaries	31,265	31,890
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
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		489,500	501,782

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	91,952
Professor	Faculty	1.00	85,216
Professor	Faculty	1.00	88,311
Specialist, Workforce Tutoring	Professional	1.00	31,890

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016810500
INTERNATIONAL BUSINESS PROGRAM

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	63,034	63,034
5410	Hourly Salaries	520	520
5900	Benefits Pool	3,568	3,261
5115	Faculty Overloads	490	490
5111	F-T Faculty Salaries	31,424	66,382
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
		113,669	148,320

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	66,382

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016830100
FINANCIAL MANAGEMENT

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	73,084	73,084
5410	Hourly Salaries	2,206	2,206
5900	Benefits Pool	2,199	1,999
5115	Faculty Overloads	4,662	4,662
6302	Instructional Supplies	379	379
6701	Furniture/Equipment < \$500	190	190
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		82,720	82,520

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016830200
HOSPITALITY MANAGEMENT

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	106,425	106,425
5410	Hourly Salaries	30,499	30,499
5900	Benefits Pool	8,577	7,948
5115	Faculty Overloads	12,742	12,742
5111	F-T Faculty Salaries	109,571	102,553
5211	Professional/Technical Salaries	52,648	65,720
6301	Office Supplies	8,250	8,250
6302	Instructional Supplies	14,435	14,435
6558	Software & Software Licenses	500	500
6561	Printing	148	148
6701	Furniture/Equipment < \$500	3,500	3,500
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		347,295	352,720

Position Title	Classification	FTE	Salary
Professor, Assistant	Faculty	1.00	45,000
Professor, Associate	Faculty	1.00	57,553
Adjunct, Instructional Associate	Professional	0.50	19,470
Coordinator, Special Events	Professional	1.00	46,250

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016830300
MARKETING

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	84,196	84,196
5410	Hourly Salaries	2,234	2,234
5900	Benefits Pool	9,941	9,333
5115	Faculty Overloads	59,301	59,301
5111	F-T Faculty Salaries	195,387	202,110
5313	Classified Salaries	20,396	25,496
6302	Instructional Supplies	2,602	2,602
6306	Subscriptions/Publications	250	250
6701	Furniture/Equipment < \$500	380	380
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		374,687	385,902

Position Title	Classification	FTE	Salary
Specialist I, Web Development	Classified	0.50	25,496
Professor	Faculty	1.00	105,559
Professor	Faculty	1.00	96,551

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016830400
REAL ESTATE

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	125,077	125,077
5900	Benefits Pool	4,599	3,755
5115	Faculty Overloads	22,129	22,129
6302	Instructional Supplies	616	616
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		152,421	151,577

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1016830600
CULINARY ARTS MANAGEMENT

Code	Description	FY2011	FY2012
5114	Adjunct Faculty Salaries	67,946	67,946
5410	Hourly Salaries	41,060	38,060
5900	Benefits Pool	10,137	8,630
5115	Faculty Overloads	52,099	52,099
5111	F-T Faculty Salaries	173,267	152,212
5313	Classified Salaries	34,201	34,885
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
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		477,981	453,103

Position Title	Classification	FTE	Salary
Technician, Lab	Classified	1.00	34,885
Professor, Assistant	Faculty	1.00	54,099
Professor	Faculty	1.00	40,190
Professor	Faculty	1.00	57,923

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1033045000
Center for Political Studies

Code	Description	FY2011	FY2012
5900	Benefits Pool	3,208	2,975
5210	Administrative Salaries	68,400	69,768
5211	Professional/Technical Salaries	48,266	49,231
6301	Office Supplies	1,600	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	15,000	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	29,940	9,940
6701	Furniture/Equipment < \$500	950	950
		2,200	2,200
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		196,324	170,824

Position Title	Classification	FTE	Salary
Director, Center for Public Policy & Political Studies	Administrator	1.00	69,768
Director, Associate-Ctr for Public Policy/Political Studies	Professional	1.00	49,231

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1041800102
LEARNING LAB-RGC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	111,433	184,125
5900	Benefits Pool	13,638	12,908
5211	Professional/Technical Salaries	296,107	242,020
5313	Classified Salaries	88,396	90,164
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
		520,271	539,914

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	42,989
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Adjunct, Instructional Associate	Professional	0.50	19,814
Adjunct, Instructional Associate	Professional	0.50	20,695
Adjunct, Instructional Associate	Professional	0.50	21,233
Adjunct, Instructional Associate	Professional	0.50	21,233
Adjunct, Instructional Associate	Professional	0.50	20,695
Adjunct, Instructional Associate	Professional	0.50	20,159
Manager, Learning Lab	Professional	1.00	56,255
Adjunct, Instructional Associate	Professional	0.50	21,233
Adjunct, Instructional Associate	Professional	0.50	19,470
Adjunct, Instructional Associate	Professional	0.50	21,233

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1041800103
LEARNING LAB-RVS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	107,903	215,159
5510	Overtime Salaries	1,800	1,800
5900	Benefits Pool	17,151	16,404
5211	Professional/Technical Salaries	334,575	253,906
5313	Classified Salaries	179,383	185,283
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
		651,977	683,717

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	0.50	23,125
Assistant I, Administrative	Classified	1.00	27,959
Technician, Senior Computer Lab Support	Classified	1.00	44,929
Assistant, Accommodations	Classified	1.00	46,281
Technician, Senior Computer Lab Support	Classified	1.00	42,989
Adjunct, Instructional Associate	Professional	0.50	21,233
Specialist, Tutoring	Professional	0.50	24,395
Adjunct, Instructional Associate	Professional	0.50	21,233
Adjunct, Instructional Associate	Professional	0.50	18,512
Adjunct, Instructional Associate	Professional	0.50	21,233
Adjunct, Instructional Associate	Professional	0.50	16,780
Adjunct, Instructional Associate	Professional	0.50	20,159
Manager, Learning Lab	Professional	1.00	56,255
Adjunct, Instructional Associate	Professional	0.50	20,695

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Specialist, Tutoring	Professional	0.50	15,292
Specialist, Tutoring	Professional	0.50	18,119

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1041800104
LEARNING LAB-NRG

Code	Description	FY2011	FY2012
5410	Hourly Salaries	115,455	250,839
5510	Overtime Salaries	500	500
5900	Benefits Pool	13,897	13,067
5211	Professional/Technical Salaries	300,993	181,160
5313	Classified Salaries	88,396	90,164
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
		588,574	605,063

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	42,989
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Manager, Learning Lab	Professional	1.00	56,255
Adjunct, Instructional Associate	Professional	0.50	21,233
Adjunct, Instructional Associate	Professional	0.50	20,159
Adjunct, Instructional Associate	Professional	0.50	21,233
Adjunct, Instructional Associate	Professional	0.50	21,233
Adjunct, Instructional Associate	Professional	0.50	21,233
Adjunct, Instructional Associate	Professional	0.50	19,814

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1041800106
LEARNING LAB-CYP

Code	Description	FY2011	FY2012
5410	Hourly Salaries	120,609	226,547
5510	Overtime Salaries	100	100
5900	Benefits Pool	12,299	10,750
5211	Professional/Technical Salaries	236,730	127,300
5313	Classified Salaries	89,784	91,580
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
		467,220	463,975

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	46,651
Technician, Senior Computer Lab Support	Classified	1.00	44,929
Adjunct, Instructional Associate	Professional	0.50	21,233
Adjunct, Instructional Associate	Professional	0.50	21,233
Adjunct, Instructional Associate	Professional	0.50	20,695
Manager, Learning Lab	Professional	1.00	37,493
Specialist, Tutoring	Professional	1.00	26,646

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1041800107
LEARNING LAB-PIN

Code	Description	FY2011	FY2012
5410	Hourly Salaries	57,859	140,115
5510	Overtime Salaries	500	500
5900	Benefits Pool	10,007	9,506
5211	Professional/Technical Salaries	242,048	174,856
5313	Classified Salaries	63,481	64,750
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
		379,132	394,964

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	0.50	22,464
Technician, Senior Computer Lab Support	Classified	1.00	42,286
Manager, Learning Lab	Professional	1.00	56,255
Specialist, Tutoring	Professional	1.00	39,981
Adjunct, Instructional Associate	Professional	0.50	20,159
Specialist, Tutoring	Professional	1.00	39,980
Specialist, Tutoring	Professional	0.50	18,481

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1041800112
LEARNING LAB-EVC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	47,646	109,338
5900	Benefits Pool	8,639	7,956
5211	Professional/Technical Salaries	177,375	117,997
5313	Classified Salaries	89,130	90,913
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
		330,176	333,590

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Technician, Senior Computer Lab Support	Classified	1.00	43,738
Adjunct, Instructional Associate	Professional	0.50	20,695
Adjunct, Instructional Associate	Professional	0.50	19,814
Adjunct, Instructional Associate	Professional	0.50	21,233
Manager, Learning Lab	Professional	1.00	56,255

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1041800118
LEARNING LAB - SAC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	192,657	181,956
5510	Overtime Salaries	700	700
5900	Benefits Pool	11,221	10,277
5211	Professional/Technical Salaries	127,625	140,560
5313	Classified Salaries	87,059	87,875
6301	Office Supplies	2,190	2,190
6302	Instructional Supplies	1,050	1,050
6303	Food & Refreshments	200	200
6401	In-District Mileage	300	300
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,875	1,875
6571	Repairs/Maintenance of Equipment	726	726
6701	Furniture/Equipment < \$500	2,500	2,500
		428,343	430,449

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	40,700
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Manager, Learning Lab	Professional	1.00	56,255
Adjunct, Instructional Associate	Professional	0.50	20,695
Specialist, Tutoring	Professional	1.00	36,964
Specialist, Tutoring	Professional	0.50	26,646

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1041800119
LEARNING LAB - RRC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	154,000	154,000
5900	Benefits Pool	13,253	11,601
5211	Professional/Technical Salaries	177,892	158,360
5313	Classified Salaries	150,034	151,680
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
		507,179	487,641

Position Title	Classification	FTE	Salary
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Assistant I, Administrative	Classified	1.00	28,394
Technician, Senior Computer Lab Support	Classified	1.00	42,550
Assistant, Accommodations	Classified	1.00	33,561
Specialist, Tutoring	Professional	1.00	30,441
Specialist, Tutoring	Professional	1.00	28,991
Specialist, Tutoring	Professional	1.00	34,789
Manager, Learning Lab	Professional	1.00	37,493
Specialist, Tutoring	Professional	1.00	26,646

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043600100
AVP, COLLEGE ACCESS PROGRAMS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	3,200	3,200
5900	Benefits Pool	4,192	4,827
5210	Administrative Salaries	112,200	114,444
5313	Classified Salaries	37,015	47,335
6301	Office Supplies	1,000	500
6306	Subscriptions/Publications	1,500	1,500
6402	Travel/Professional Development	6,500	6,500
6528	Staff Development	5,000	5,000
		-----	-----
		170,607	183,306

Position Title	Classification	FTE	Salary
Associate Vice President, College Access Programs	Administrator	1.00	114,444
Assistant, Executive	Classified	1.00	47,335
Specialist, SACS Compliance	Professional	0.50	28,108

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043600200
VP, WORKFORCE EDUCATION & BUSINESS DEV.

Code	Description	FY2011	FY2012
5410	Hourly Salaries	1,102	1,102
8101	Contingency	20,000	20,000
5900	Benefits Pool	6,025	5,587
5210	Administrative Salaries	168,300	171,666
5313	Classified Salaries	49,698	50,692
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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		259,819	263,741

Position Title	Classification	FTE	Salary
Vice President of Instruction	Administrator	1.00	171,666
Assistant, Executive	Classified	1.00	50,692

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043601000
DEAN ADVANCED TECHNOLOGIES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	9,844	9,844
5900	Benefits Pool	4,926	3,897
5210	Administrative Salaries	102,114	104,156
5313	Classified Salaries	67,147	41,883
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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		218,070	193,819

Position Title	Classification	FTE	Salary
Dean, Computer Studies & Advanced Technology	Administrator	1.00	104,156
Assistant, Senior Administrative	Classified	1.00	41,883

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043601500
ARTICULATION OFFICE

Code	Description	FY2011	FY2012
5900	Benefits Pool	3,782	3,462
5211	Professional/Technical Salaries	107,096	109,238
5313	Classified Salaries	30,452	27,747
6301	Office Supplies	1,500	1,500
6303	Food & Refreshments	600	2,500
6306	Subscriptions/Publications	350	350
6401	In-District Mileage	1,200	1,200
6402	Travel/Professional Development	1,500	3,000
6561	Printing	500	500
6563	Duplication - External	500	500
6567	Cellular Phones/Pagers	1,000	1,000
		148,480	150,997

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	27,747
Coordinator, Transfer Resources	Professional	1.00	46,620
Director, Articulation and Transfer Services	Professional	1.00	62,618

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043602000
DEAN APPLIED TECHNOLOGIES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	8,047	8,047
5900	Benefits Pool	6,283	6,383
5210	Administrative Salaries	112,200	114,444
5313	Classified Salaries	108,220	132,844
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
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		281,874	308,842

Position Title	Classification	FTE	Salary
Dean, Applied Tech, Multimedia, Public Service	Administrator	1.00	114,444
Assistant, Senior Administrative	Classified	1.00	52,541
Assistant III, Administrative	Classified	1.00	40,766
Technician, Academic Lab	Classified	1.00	39,537

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043603000
DEAN BUSINESS STUDIES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	10,287	10,287
5900	Benefits Pool	9,860	9,138
5210	Administrative Salaries	104,721	106,815
5313	Classified Salaries	243,528	248,398
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
		391,330	397,572

Position Title	Classification	FTE	Salary
Dean, Business Studies	Administrator	1.00	106,815
Assistant III, Administrative	Classified	1.00	43,772
Assistant III, Administrative	Classified	1.00	43,772
Assistant III, Administrative	Classified	1.00	39,748
Assistant III, Administrative	Classified	1.00	35,464
Assistant, Senior Administrative	Classified	1.00	46,498
Assistant III, Administrative	Classified	1.00	39,144

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043604000
EXECUTIVE DEAN, HEALTH SCIENCES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	57,866	57,866
5510	Overtime Salaries	902	902
5900	Benefits Pool	27,457	26,432
5210	Administrative Salaries	112,200	114,444
5211	Professional/Technical Salaries	269,263	257,219
5313	Classified Salaries	558,168	626,854
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
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		1,077,964	1,135,825

Position Title	Classification	FTE	Salary
Executive Dean, Health Sciences	Administrator	1.00	114,444
Assistant III, Administrative	Classified	1.00	36,552
Assistant III, Administrative	Classified	1.00	36,552
Assistant III, Administrative	Classified	1.00	34,009
Technician, Senior Computer Lab Support	Classified	1.00	47,175
Assistant III, Administrative	Classified	1.00	38,076
Assistant III, Administrative	Classified	1.00	36,611
Assistant III, Administrative	Classified	1.00	42,062
Assistant III, Administrative	Classified	1.00	39,952
Assistant, Senior Administrative	Classified	1.00	39,952
Assistant III, Administrative	Classified	1.00	35,203
Assistant III, Administrative	Classified	1.00	34,513
Assistant III, Administrative	Classified	1.00	31,412
Assistant II, Administrative	Classified	0.75	23,948
Assistant III, Administrative	Classified	0.75	23,988
Assistant III, Administrative	Classified	1.00	34,513

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Technician, Senior Computer Lab Support	Classified	1.00	40,700
Assistant III, Administrative	Classified	1.00	31,753
Clerk, Duplication/Mail Room	Classified	1.00	19,883
Coordinator, Clinical Lab - Nursing	Professional	1.00	39,368
Supervisor, Health Sciences	Professional	1.00	49,898
Coordinator, Clinical - Sonography	Professional	1.00	59,069
Coordinator, Health Science Compliance	Professional	1.00	40,729
Specialist, Health Sciences Curriculum Instructional	Professional	1.00	68,155

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043605000
EXECUTIVE DEAN, CONTINUING EDUCATION

Code	Description	FY2011	FY2012
5410	Hourly Salaries	33,041	33,041
5510	Overtime Salaries	3,593	3,593
6562	Duplication - ACC	500	500
5900	Benefits Pool	16,947	14,006
5210	Administrative Salaries	104,721	166,815
5211	Professional/Technical Salaries	81,603	38,762
5313	Classified Salaries	393,263	354,672
6301	Office Supplies	5,500	5,500
6302	Instructional Supplies	2,500	2,500
6303	Food & Refreshments	2,500	2,500
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	3,000	3,000
6402	Travel/Professional Development	18,000	18,000
6519	Honorarium	2,000	2,000
6527	Institutional Membership	1,000	1,000
6528	Staff Development	1,000	1,000
6536	Advertising	50,000	50,000
6547	Accreditation Fees	5,000	5,000
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	3,000	3,000
6561	Printing	6,000	6,000
6563	Duplication - External	514	514
6567	Cellular Phones/Pagers	600	600
6571	Repairs/Maintenance of Equipment	500	500
6581	Professional Services	16,150	16,150
6582	Contracted Instruction	1,500	1,500
6701	Furniture/Equipment < \$500	9,772	9,772
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		763,404	741,125

Position Title	Classification	FTE	Salary
Executive Dean, Continuing Education	Administrator	1.00	106,815

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Associate Dean, Continuing Education	Administrator	1.00	60,000
Specialist, CE Business Operations	Classified	1.00	42,766
Assistant, Continuing Education Reports & Records	Classified	1.00	25,377
Assistant III, Administrative	Classified	1.00	25,377
Assistant, CE Admissions	Classified	1.00	35,893
Specialist, Building	Classified	0.50	19,976
Specialist II, Web Development	Classified	1.00	59,539
Assistant, CE Admissions	Classified	1.00	36,611
Assistant, CE Admissions	Classified	1.00	32,218
Assistant, Lead Continuing Education Admissions	Classified	1.00	36,552
Assistant, Senior Administrative	Classified	1.00	40,363
Specialist, Continuing Education	Professional	1.00	38,762

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043606000
DEAN ARTS & HUMANITIES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	29,486	29,486
5900	Benefits Pool	8,464	7,755
5210	Administrative Salaries	104,721	106,815
5211	Professional/Technical Salaries	38,850	39,628
5313	Classified Salaries	134,738	134,282
6301	Office Supplies	2,500	2,500
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	3,582	3,582
6401	In-District Mileage	4,158	4,158
6402	Travel/Professional Development	12,080	14,080
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
		390,384	394,091

Position Title	Classification	FTE	Salary
Dean, Arts and Humanities	Administrator	1.00	106,815
Assistant III, Administrative	Classified	1.00	35,029
Assistant, Senior Administrative	Classified	1.00	39,952
Assistant III, Administrative	Classified	1.00	31,691
Assistant III, Administrative	Classified	1.00	27,610
Adjunct, College Associate	Professional	0.50	19,814
Adjunct, College Associate	Professional	0.50	19,814

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043606500
DEAN COMMUNICATIONS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	3,762	3,762
5900	Benefits Pool	9,394	8,710
5210	Administrative Salaries	109,140	111,323
5313	Classified Salaries	228,733	233,308
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	12,960
6561	Printing	300	300
6567	Cellular Phones/Pagers	1,200	1,200
6701	Furniture/Equipment < \$500	950	950
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		373,436	379,510

Position Title	Classification	FTE	Salary
Dean, Communications	Administrator	1.00	111,323
Assistant III, Administrative	Classified	1.00	44,628
Assistant III, Administrative	Classified	1.00	38,076
Assistant III, Administrative	Classified	1.00	38,076
Assistant III, Administrative	Classified	1.00	31,620
Assistant III, Administrative	Classified	1.00	32,387
Assistant, Senior Administrative	Classified	1.00	48,521

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043607000
DEAN MATH & SCIENCE

Code	Description	FY2011	FY2012
5410	Hourly Salaries	813	813
5900	Benefits Pool	9,441	8,307
5210	Administrative Salaries	109,140	111,323
5313	Classified Salaries	233,395	220,130
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	2,500	323
6701	Furniture/Equipment < \$500	7,030	7,030
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		414,730	400,337

Position Title	Classification	FTE	Salary
Dean, Math & Science	Administrator	1.00	111,323
Assistant, Senior Administrative	Classified	1.00	47,512
Assistant III, Administrative	Classified	1.00	36,576
Assistant III, Administrative	Classified	1.00	34,513
Assistant III, Administrative	Classified	1.00	38,076
Assistant III, Administrative	Classified	1.00	38,076
Assistant III, Administrative	Classified	1.00	25,377

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043608000

DEAN SOCIAL & BEHAVIORAL SCIENCES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	9,347	6,847
5900	Benefits Pool	12,167	8,796
5210	Administrative Salaries	104,721	106,815
5313	Classified Salaries	258,574	238,191
6301	Office Supplies	3,340	2,340
6303	Food & Refreshments	2,700	2,200
6306	Subscriptions/Publications	1,500	1,000
6401	In-District Mileage	1,886	1,386
6402	Travel/Professional Development	23,140	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
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		439,405	410,245

Position Title	Classification	FTE	Salary
Dean, Social and Behavioral Science	Administrator	1.00	106,815
Assistant III, Administrative	Classified	1.00	48,897
Assistant, Senior Administrative	Classified	1.00	41,978
Assistant III, Administrative	Classified	1.00	36,576
Assistant III, Administrative	Classified	1.00	28,162
Assistant III, Administrative	Classified	1.00	33,681
Assistant III, Administrative	Classified	1.00	48,897

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043611500
HONORS PROGRAM

Code	Description	FY2011	FY2012
5410	Hourly Salaries	14,617	14,617
5900	Benefits Pool	880	809
5313	Classified Salaries	17,385	17,733
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
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		48,674	48,951

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	17,733

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043620500
STIPENDS

Code	Description	FY2011	FY2012
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	Other	125,000	125,000
5810	Temporary Assignment Pay	25,000	25,000
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		688,200	688,200

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043621000
INSTRUCTIONAL TECHNOLOGY

Code	Description	FY2011	FY2012
5410	Hourly Salaries	329,095	351,799
5900	Benefits Pool	90,590	88,842
5210	Administrative Salaries	112,200	114,444
5211	Professional/Technical Salaries	1,274,586	1,398,593
5313	Classified Salaries	1,578,277	1,688,845
6301	Office Supplies	44,152	44,152
6302	Instructional Supplies	118,916	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
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	38,082
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		3,790,160	4,034,935

Position Title	Classification	FTE	Salary
Associate Vice President, Instructional Resources/Technology	Administrator	1.00	114,444
Specialist, Media Technology	Classified	1.00	40,753
Technician, Senior Computer Lab Support	Classified	1.00	48,562
Specialist, Media Technology	Classified	1.00	40,751
Technician, Computer Lab Support	Classified	1.00	48,562
Specialist, Media Technology	Classified	1.00	40,751
Specialist, Media Technology	Classified	1.00	40,751
Technician, Computer Lab Support	Classified	1.00	48,562
Specialist, Media Technology	Classified	1.00	40,549
Assistant, Executive	Classified	1.00	46,281

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Specialist, Multimedia Support	Classified	1.00	34,513
Specialist, Media Technology	Classified	1.00	41,735
Developer, Multimedia	Classified	1.00	54,612
Technician, Computer Lab Support	Classified	1.00	46,279
Specialist, Media Technology	Classified	1.00	40,751
Assistant III, Administrative	Classified	1.00	35,721
Technician, Computer Lab Support	Classified	1.00	46,279
Technician, Computer Lab Support	Classified	1.00	47,989
Technician, Computer Lab Support	Classified	1.00	48,562
Specialist, Media Technology	Classified	1.00	35,158
Specialist, Media Technology	Classified	1.00	38,788
Specialist, Media Technology	Classified	1.00	39,952
Technician, Computer Lab Support	Classified	1.00	44,677
Developer, Multimedia	Classified	1.00	47,255
Specialist, Media Technology	Classified	1.00	35,600
Assistant III, Administrative	Classified	1.00	36,611
Specialist, Media Technology	Classified	1.00	37,295
Specialist, Media Technology	Classified	1.00	39,952
Technician, Multimedia Installations	Classified	1.00	39,366
Specialist, Media Technology	Classified	1.00	35,860
Technician, Computer Lab Support	Classified	1.00	39,627
Developer, Multimedia	Classified	1.00	51,400
Technician, Multimedia Installations	Classified	1.00	41,951
Technician, Multimedia Support	Classified	1.00	31,890
Technician, Computer Lab Support	Classified	1.00	48,562
Specialist, Media Technology	Classified	1.00	39,952
Specialist, Media Technology	Classified	1.00	39,952
Specialist, Media Technology	Classified	0.50	17,580
Developer, Multimedia	Classified	1.00	39,368
Technician, Computer Lab Support	Classified	1.00	39,627
Specialist, Media Technology	Classified	1.00	40,751
Technician, Computer Support Sr	Classified	1.00	35,708
Specialist, Instructional Design	Professional	1.00	59,280
Administrator, Senior Systems	Professional	1.00	79,103
Director, Instructional Computing & Technology	Professional	1.00	79,103
Supervisor, Video Production	Professional	1.00	62,236
Specialist, Video Production	Professional	1.00	55,409

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Specialist, Instructional Design	Professional	1.00	61,610
Specialist, Instructional Design	Professional	1.00	62,843
Manager, Instructional Design	Professional	1.00	65,642
Specialist, Instructional Design	Professional	1.00	54,344
Administrator, Senior Systems	Professional	1.00	79,103
Specialist, Video Production	Professional	1.00	50,024
Specialist, Instructional Design	Professional	1.00	62,843
Director, Instructional Development Services	Professional	1.00	79,156
Specialist, Video Production	Professional	1.00	51,024
Specialist, Instructional Design	Professional	1.00	51,980
Manager, Multimedia	Professional	1.00	59,028
Manager, Instructional Technology	Professional	1.00	68,333
Administrator, Systems	Professional	1.00	61,979
Manager, Instructional Technology	Professional	1.00	68,333
Specialist, Instructional Design	Professional	1.00	47,117
Administrator, Systems	Professional	1.00	49,583
Specialist, Instructional Design	Professional	1.00	47,117
Administrator, Systems	Professional	1.00	43,403

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043622500
PROFESSIONAL DEVELOPMENT

Code	Description	FY2011	FY2012
5410	Hourly Salaries	10,397	10,397
5900	Benefits Pool	10,809	12,476
5211	Professional/Technical Salaries	317,624	418,528
5313	Classified Salaries	65,012	70,117
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
		-----	-----
		495,634	603,310

Position Title	Classification	FTE	Salary
Assistant, Evaluation	Classified	1.00	38,050
Assistant III, Administrative	Classified	1.00	32,067
Coordinator, Faculty & Staff Evaluation	Professional	1.00	50,991
Director, Professional Development & Evaluation Programs	Professional	1.00	87,212
Specialist, Professional Development Technology	Professional	1.00	48,058
Specialist, Evaluation	Professional	1.00	38,851
Coordinator, Professional Development	Professional	1.00	56,217
Coordinator, Program - ACC-Perkins Leadership Grant	Professional	1.00	32,388

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Specialist, Media Graphics	Professional	1.00	48,594
Coordinator, Professional Development	Professional	1.00	56,217

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043650000
DISTANCE LEARNING

Code	Description	FY2011	FY2012
5410	Hourly Salaries	46,479	46,479
5510	Overtime Salaries	1,275	1,275
5900	Benefits Pool	14,344	13,539
5211	Professional/Technical Salaries	180,439	192,465
5313	Classified Salaries	293,430	301,338
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
		-----	-----
		708,326	727,455

Position Title	Classification	FTE	Salary
Technician, Video Support Services	Classified	1.00	47,838
Specialist, Video Support Services Help Desk	Classified	1.00	47,838
Assistant II, Administrative	Classified	1.00	40,463
Specialist, Distance Learning Support Services	Classified	1.00	42,313
Specialist, Master Control Operations	Classified	1.00	41,951
Assistant III, Administrative	Classified	1.00	38,076
Coordinator, Support Services	Classified	1.00	42,859
Director, Distance Learning	Professional	1.00	83,059
Manager, Video Support Services	Professional	1.00	60,844
Specialist, Distance Learning	Professional	1.00	48,562

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043650500
ACC CENTERS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	183,782	183,782
5510	Overtime Salaries	950	950
5900	Benefits Pool	18,416	17,638
5211	Professional/Technical Salaries	258,685	213,893
5313	Classified Salaries	226,261	306,884
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
		-----	-----
		957,700	992,753

Position Title	Classification	FTE	Salary
Assistant I, Administrative	Classified	1.00	27,959
Assistant III, Administrative	Classified	1.00	35,203
Coordinator, Evening/Weekend Operations	Classified	0.50	24,767
Assistant, Senior Administrative	Classified	1.00	27,978
Assistant III, Administrative	Classified	1.00	33,133
Technician, Computer Lab Support	Classified	1.00	35,943
Attendant, Building	Classified	1.00	34,706
Assistant III, Administrative	Classified	1.00	38,076

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Specialist, Building	Classified	0.50	19,976
Attendant, Building	Classified	1.00	29,143
Supervisor, Center	Professional	1.00	56,255
Director, Center Operations	Professional	1.00	83,235
Supervisor, Center	Professional	1.00	48,278
Supervisor, Center	Professional	0.50	26,125

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043650700
ELGIN CENTER

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.75	36,422
Assistant III, Administrative	Classified	0.75	19,033
Assistant III, Administrative	Classified	1.00	25,377
Supervisor, Center	Professional	1.00	37,493

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043653000
SVC LEARNING/CIVIC ENGAGEMENT

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	30,372
Director, Service Learning/ Civic Engagement	Professional	1.00	63,139

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043751500
SUPPLEMENTAL INSTRUCTION

Code	Description	FY2011	FY2012
5410	Hourly Salaries	87,105	116,805
5900	Benefits Pool	5,291	5,437
5211	Professional/Technical Salaries	90,800	87,992
5313	Classified Salaries	14,495	12,689
6401	In-District Mileage	1,042	1,042
		198,733	223,965

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	12,689
Supervisor, Supplemental Instruction	Professional	1.00	50,991
Specialist, SI & Bridge Recruiter/Advisor	Professional	1.00	37,001

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043752000
BRIDGE PROGRAM

Code	Description	FY2011	FY2012
5119	Hourly Faculty Salaries	36,600	36,600
5410	Hourly Salaries	26,520	26,520
5900	Benefits Pool	1,736	1,578
6301	Office Supplies	4,800	4,800
6302	Instructional Supplies	1,000	1,000
6521	Testing & Fees	900	900
		-----	-----
		71,556	71,398

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043753000
SUPPORT SERVICES

Code	Description	FY2011	FY2012
5119	Hourly Faculty Salaries	32,634	32,634
5900	Benefits Pool	3,714	2,610
5211	Professional/Technical Salaries	65,079	71,749
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
		-----	-----
		130,823	136,389

Position Title	Classification	FTE	Salary
Director, Student Learning Services	Professional	1.00	71,749

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043756002
TESTING CENTER - RGC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	11,540	11,540
5900	Benefits Pool	4,640	4,305
5211	Professional/Technical Salaries	52,587	53,639
5313	Classified Salaries	104,612	107,040
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
		-----	-----
		185,131	188,276

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	0.50	13,980
Assistant, Testing	Classified	1.00	27,747
Assistant, Testing	Classified	1.00	31,807
Assistant, Senior Testing	Classified	1.00	33,506
Supervisor, Testing Center	Professional	1.00	53,639

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043756003
TESTING CENTER - RVS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	37,990	37,990
5900	Benefits Pool	5,309	4,904
5211	Professional/Technical Salaries	47,641	48,594
5313	Classified Salaries	107,434	109,582
6301	Office Supplies	3,118	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
		203,248	208,672

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	0.50	13,980
Assistant, Testing	Classified	1.00	27,959
Assistant, Testing	Classified	1.00	33,107
Assistant, Senior Testing	Classified	1.00	34,536
Supervisor, Testing Center	Professional	1.00	48,594

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043756004
TESTING CENTER - NRG

Code	Description	FY2011	FY2012
5410	Hourly Salaries	36,642	36,642
5900	Benefits Pool	5,084	4,721
5211	Professional/Technical Salaries	43,428	44,297
5313	Classified Salaries	104,818	107,905
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
		-----	-----
		203,898	207,491

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	0.50	13,874
Assistant, Testing	Classified	1.00	28,962
Assistant, Testing	Classified	0.50	13,874
Assistant, Senior Testing	Classified	1.00	37,215
Assistant, Testing	Classified	0.50	13,980
Supervisor, Testing Center	Professional	1.00	44,297

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043756006
TESTING CENTER - CYP

Code	Description	FY2011	FY2012
5410	Hourly Salaries	3,440	3,440
5900	Benefits Pool	3,751	86
		-----	-----
		7,191	3,526

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043756007
TESTING CENTER - PIN

Code	Description	FY2011	FY2012
5410	Hourly Salaries	35,807	35,807
5900	Benefits Pool	3,225	2,973
5211	Professional/Technical Salaries	47,641	48,594
5313	Classified Salaries	33,836	34,513
6301	Office Supplies	2,586	2,586
6401	In-District Mileage	552	552
		-----	-----
		123,647	125,025

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	34,513
Supervisor, Testing Center	Professional	1.00	48,594

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043756012
TESTING CENTER - EVC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	18,344	7,209
5900	Benefits Pool	3,167	3,129
5211	Professional/Technical Salaries	43,802	44,678
5313	Classified Salaries	53,013	73,277
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
		127,019	136,986

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	31,443
Assistant, Testing	Classified	1.00	27,960
Assistant, Testing	Classified	0.50	13,874
Supervisor, Assessment/Testing	Professional	1.00	44,678

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043756018
TESTING CENTER - SAC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	17,960	17,960
5900	Benefits Pool	3,879	3,588
5211	Professional/Technical Salaries	47,641	48,594
5313	Classified Salaries	75,443	76,952
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
		-----	-----
		157,706	159,877

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	34,513
Assistant, Testing	Classified	0.50	14,480
Assistant, Testing	Classified	1.00	27,959
Supervisor, Testing Center	Professional	1.00	48,594

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1043756019
TESTING CENTER - RRC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	64,700	64,700
5900	Benefits Pool	4,843	6,101
5211	Professional/Technical Salaries	47,610	35,708
5313	Classified Salaries	128,522	143,630
6301	Office Supplies	6,518	6,518
6401	In-District Mileage	1,916	1,916
6402	Travel/Professional Development	240	240
6564	Postage	1,100	1,100
6567	Cellular Phones/Pagers	400	400
6571	Repairs/Maintenance of Equipment	1,000	1,000
6701	Furniture/Equipment < \$500	4,774	4,774
		-----	-----
		261,623	266,087

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	31,573
Technician, Senior Computer Lab Support	Classified	1.00	38,851
Assistant, Testing	Classified	0.50	13,706
Assistant, Student Services	Classified	1.00	31,753
Assistant, Testing	Classified	1.00	27,747
Supervisor, Assessment/Testing	Professional	1.00	35,708

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1053500000

LIBRARY SERVICES - TECHNICAL SERVICES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	16,999	39,527
7708	Library Books	315,060	317,060
5900	Benefits Pool	10,692	10,061
5116	N-T Faculty Salaries	194,456	203,156
5313	Classified Salaries	177,332	182,281
6301	Office Supplies	3,450	3,450
6302	Instructional Supplies	9,450	10,650
6306	Subscriptions/Publications	769	769
6518	Consultants	2,000	2,000
6544	Instructional Subscriptions	176,575	233,405
6544	Instructional Subscriptions	176,575	233,405
6544	Instructional Subscriptions	176,575	233,405
6544	Instructional Subscriptions	176,575	233,405
6545	Shared Cataloging Fees	9,000	16,000
6548	Electronic Data Base	111,295	111,295
6555	Instructional Media Materials	43,000	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	4,200	5,900
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		1,610,553	1,898,119

Position Title	Classification	FTE	Salary
Specialist, Senior Library	Classified	1.00	44,076
Specialist, Library	Classified	1.00	36,263
Specialist, Senior Library	Classified	1.00	44,485
Assistant III, Administrative	Classified	1.00	38,076
Specialist, Senior Library - Technical Services	Classified	0.50	19,381
Professor	Head Librarian	1.00	95,668
Professor	Librarian	1.00	107,488

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1053500100

LIBRARY SERVICES - ADMINISTRATIVE

Code	Description	FY2011	FY2012
5410	Hourly Salaries	8,262	8,262
5900	Benefits Pool	4,549	4,215
5210	Administrative Salaries	113,567	115,838
5313	Classified Salaries	43,613	44,485
6301	Office Supplies	5,537	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
		-----	-----
		257,082	260,291

Position Title	Classification	FTE	Salary
Dean, Library Services	Administrator	1.00	115,838
Assistant, Senior Administrative	Classified	1.00	44,485

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1053500200

LIBRARY SERVICES - EXTENSION SERVICES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	17,232	17,232
5900	Benefits Pool	474	431
6301	Office Supplies	100	100
		-----	-----
		17,806	17,763

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1053500302
LIBRARY SERVICES - RGC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	48,500	48,500
5900	Benefits Pool	10,452	11,070
5116	N-T Faculty Salaries	233,577	294,327
5313	Classified Salaries	97,993	99,953
6301	Office Supplies	1,188	1,281
6302	Instructional Supplies	3,362	3,336
6701	Furniture/Equipment < \$500	950	1,380
		396,022	459,847

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	38,076
Assistant, Library	Classified	1.00	32,915
Assistant, Library	Classified	1.00	28,962
Professor, Associate	Head Librarian	1.00	72,595
F-T Faculty	Head Librarian	1.00	49,724
Professor	Librarian	1.00	84,504
Professor	Librarian	1.00	87,504

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1053500303
LIBRARY SERVICES - RVS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	59,500	59,500
5900	Benefits Pool	12,289	11,608
5116	N-T Faculty Salaries	266,728	281,419
5313	Classified Salaries	120,639	123,387
6301	Office Supplies	1,687	1,285
6302	Instructional Supplies	3,963	3,337
6701	Furniture/Equipment < \$500	1,425	1,380
		-----	-----
		466,231	481,916

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	33,155
Assistant, Library	Classified	1.00	32,915
Assistant, Senior Library	Classified	1.00	29,570
Assistant, Library	Classified	1.00	27,747
Professor	Librarian	1.00	94,052
Professor	Librarian	1.00	77,944
Professor	Librarian	1.00	109,423

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1053500304
LIBRARY SERVICES - NRG

Code	Description	FY2011	FY2012
5410	Hourly Salaries	64,500	64,500
5900	Benefits Pool	13,147	11,919
5116	N-T Faculty Salaries	314,539	308,421
5313	Classified Salaries	99,033	103,853
6301	Office Supplies	1,387	1,285
6302	Instructional Supplies	3,663	3,337
6701	Furniture/Equipment < \$500	950	1,375
		497,219	494,690

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	41,778
Assistant, Senior Library	Classified	1.00	33,681
Assistant, Library	Classified	1.00	28,394
Professor	Head Librarian	1.00	100,927
Professor, Assistant	Librarian	1.00	60,734
Professor, Assistant	Librarian	1.00	60,734
Professor	Librarian	1.00	86,026

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1053500306
LIBRARY SERVICES - CYP

Code	Description	FY2011	FY2012
5410	Hourly Salaries	59,300	45,382
5900	Benefits Pool	9,578	8,961
5116	N-T Faculty Salaries	221,007	233,266
5313	Classified Salaries	67,975	79,774
6301	Office Supplies	1,213	1,281
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	3,500	1,380
		365,913	373,384

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	28,192
Assistant, Library	Classified	0.50	10,439
Assistant, Senior Library	Classified	1.00	41,143
Professor, Associate	Head Librarian	1.00	68,812
Professor	Librarian	1.00	103,720
Professor, Assistant	Librarian	1.00	60,734

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1053500307
LIBRARY SERVICES - PIN

Code	Description	FY2011	FY2012
5410	Hourly Salaries	42,000	42,000
5900	Benefits Pool	7,934	7,779
5116	N-T Faculty Salaries	215,163	226,753
5313	Classified Salaries	31,356	42,422
6301	Office Supplies	613	1,280
6302	Instructional Supplies	1,040	3,333
6701	Furniture/Equipment < \$500	600	1,375
		298,706	324,942

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	0.50	10,439
Assistant, Senior Library	Classified	1.00	31,983
Professor, Associate	Head Librarian	1.00	73,902
Professor, Assistant	Librarian	1.00	59,660
Professor	Librarian	1.00	93,191

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1053500312
LIBRARY SERVICES - EVC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	68,500	68,500
5900	Benefits Pool	11,171	10,284
5116	N-T Faculty Salaries	247,935	249,090
5313	Classified Salaries	89,793	93,782
6301	Office Supplies	1,175	1,281
6302	Instructional Supplies	3,325	3,336
6701	Furniture/Equipment < \$500	600	1,375
		-----	-----
		422,499	427,648

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	38,076
Assistant, Library	Classified	1.00	27,959
Assistant, Library	Classified	1.00	27,747
Professor	Head Librarian	1.00	109,423
Professor, Assistant	Librarian	1.00	66,401
Professor	Librarian	1.00	73,266

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1053500318
LIBRARY SERVICES - SAC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	65,200	65,200
5900	Benefits Pool	10,012	9,034
5116	N-T Faculty Salaries	176,474	174,171
5313	Classified Salaries	122,413	121,982
6301	Office Supplies	1,500	1,285
6302	Instructional Supplies	3,500	3,337
6701	Furniture/Equipment < \$500	1,500	1,380
		380,599	376,389

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	28,394
Assistant, Library	Classified	1.00	30,120
Assistant, Senior Library	Classified	1.00	27,747
Assistant III, Administrative	Classified	1.00	35,721
Professor, Associate	Head Librarian	1.00	72,595
Professor, Assistant	Librarian	1.00	44,310
Professor, Assistant	Librarian	1.00	57,266

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1053500319
LIBRARY SERVICES - RRC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	39,655	39,655
7708	Library Books	37,000	37,000
5900	Benefits Pool	9,854	11,794
5116	N-T Faculty Salaries	240,281	307,577
5313	Classified Salaries	118,036	124,520
6301	Office Supplies	1,500	1,285
6302	Instructional Supplies	5,500	3,337
6402	Travel/Professional Development	1,200	1,200
6701	Furniture/Equipment < \$500	1,500	1,380
		-----	-----
		454,526	527,748

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	27,747
Assistant, Senior Library	Classified	1.00	34,513
Assistant, Library	Classified	1.00	27,747
Assistant III, Administrative	Classified	1.00	34,513
Professor, Associate	Head Librarian	1.00	73,902
F-T Faculty	Head Librarian	1.00	49,724
Professor, Assistant	Librarian	1.00	58,605
Professor, Associate	Librarian	1.00	64,612
Professor, Assistant	Librarian	1.00	60,734

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062000300
STUDENT RECRUITMENT OFFICE

Code	Description	FY2011	FY2012
5410	Hourly Salaries	16,033	16,033
5900	Benefits Pool	16,195	12,977
5211	Professional/Technical Salaries	504,006	442,460
5313	Classified Salaries	68,855	60,580
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
		643,045	570,006

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	35,203
Assistant III, Administrative	Classified	1.00	25,377
Coordinator, Enrollment Management Data	Professional	1.00	45,801
Specialist, Recruiting/Advising	Professional	1.00	37,380
Specialist, Recruiting/Advising	Professional	1.00	44,048
Director, Enrollment Management	Professional	1.00	70,747
Specialist, Recruiting/Advising	Professional	1.00	39,728
Specialist, Recruiting/Advising	Professional	1.00	43,132
Specialist, Recruiting/Advising	Professional	1.00	40,525
Specialist, Recruiting/Advising	Professional	1.00	35,943
Specialist, Recruiting/Advising	Professional	1.00	46,281
Specialist, Recruiting/Advising	Professional	1.00	38,875

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062000500
MOBILE GO VAN

Code	Description	FY2011	FY2012
5900	Benefits Pool	2,442	2,264
5211	Professional/Technical Salaries	88,800	90,576
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
		133,247	134,845

Position Title	Classification	FTE	Salary
Specialist, Recruiting/Advising - Mobile Go Center Driver	Professional	1.00	47,175
Specialist, Recruiting/Advising - Mobile Go Center Driver	Professional	1.00	43,401

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062100000
ADMISSIONS & RECORDS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	100,040	100,040
5510	Overtime Salaries	5,000	5,000
5900	Benefits Pool	69,808	65,069
5210	Administrative Salaries	80,315	81,921
5211	Professional/Technical Salaries	526,950	537,489
5313	Classified Salaries	1,826,128	1,878,311
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
		-----	-----
		2,694,610	2,754,199

Position Title	Classification	FTE	Salary
Director, Admissions & Records	Administrator	1.00	81,921
Specialist, Degree Audit	Classified	1.00	36,100
Assistant, Admissions	Classified	1.00	38,076
Assistant, Admissions	Classified	1.00	38,076
Assistant, Admissions	Classified	1.00	35,029
Assistant, Admissions	Classified	1.00	34,513
Assistant, Admissions	Classified	1.00	33,506
Assistant, Admissions	Classified	1.00	33,683
Assistant III, Administrative	Classified	1.00	30,372
Assistant, Senior Admissions	Classified	1.00	35,006
Assistant, Admissions	Classified	1.00	28,991
Assistant, Admissions	Classified	1.00	30,461
Assistant, Admissions	Classified	1.00	38,076
Assistant, Admissions	Classified	1.00	30,372

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Assistant, Admissions	Classified	1.00	34,513
Specialist, Degree Audit	Classified	1.00	36,101
Assistant, Admissions	Classified	1.00	35,029
Assistant, Admissions	Classified	1.00	31,753
Assistant, Admissions	Classified	1.00	33,506
Assistant, Admissions	Classified	1.00	29,570
Assistant, Admissions	Classified	1.00	28,991
Assistant, Admissions	Classified	1.00	36,576
Assistant, Admissions	Classified	1.00	34,717
Assistant III, Administrative	Classified	1.00	41,205
Assistant, Senior Admissions	Classified	1.00	41,978
Assistant, Admissions	Classified	1.00	38,076
Assistant, Admissions	Classified	1.00	38,076
Assistant, Senior Admissions	Classified	1.00	43,499
Assistant, Admissions	Classified	1.00	38,715
Assistant, Admissions	Classified	1.00	38,076
Assistant, Admissions	Classified	1.00	34,662
Assistant, Admissions	Classified	1.00	38,076
Assistant, Senior Admissions	Classified	1.00	36,101
Assistant, Senior Admissions	Classified	0.50	16,792
Assistant, Admissions	Classified	1.00	36,611
Assistant, Senior Admissions	Classified	1.00	41,978
Assistant, Admissions	Classified	1.00	35,203
Assistant, Senior Admissions	Classified	1.00	36,528
Specialist, International Student Services	Classified	1.00	44,076
Assistant, Admissions	Classified	1.00	36,611
Assistant, Admissions	Classified	1.00	34,513
Assistant, Admissions	Classified	1.00	35,029
Assistant, Admissions	Classified	1.00	35,029
Assistant, Admissions	Classified	1.00	27,747
Assistant, Admissions	Classified	1.00	36,611
Assistant, Admissions	Classified	1.00	27,747
Assistant, Admissions	Classified	1.00	33,133
Assistant, Admissions	Classified	1.00	35,203
Specialist, International Student Services	Classified	1.00	35,943
Specialist, International Student	Classified	1.00	41,951

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Services			
Assistant, Admissions	Classified	1.00	28,162
Assistant, Admissions	Classified	1.00	34,513
Specialist, International Student Services	Classified	1.00	33,560
Assistant, Admissions	Classified	1.00	34,513
Assistant, Admissions	Classified	1.00	25,377
Supervisor, International Student Admissions & Records	Professional	1.00	61,057
Registrar, Associate	Professional	1.00	54,908
Supervisor, Admissions & Records	Professional	1.00	54,367
Supervisor, Admissions & Records	Professional	1.00	57,665
Adjunct, College Associate	Professional	0.50	21,233
Supervisor, Admissions & Records	Professional	1.00	42,735
Supervisor, Admissions & Records	Professional	1.00	55,783
Supervisor, Admissions & Records	Professional	1.00	38,850
Registrar	Professional	1.00	53,040
Supervisor, Admissions & Records	Professional	1.00	49,289
Supervisor, Admissions & Records	Professional	1.00	48,562

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062100100
SUCCESS INIATIVE

Code	Description	FY2011	FY2012
5900	Benefits Pool	2,472	2,276
5313	Classified Salaries	89,884	91,048
6301	Office Supplies	1,863	1,863
6401	In-District Mileage	423	423
		-----	-----
		94,642	95,610

Position Title	Classification	FTE	Salary
Coordinator, Texas Success Initiative	Classified	1.00	56,535
Assistant, Student Services	Classified	1.00	34,513

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062100200
GRADUATION

Code	Description	FY2011	FY2012
6301	Office Supplies	10,000	10,000
6303	Food & Refreshments	4,000	4,000
6551	Rentals	50,000	50,000
6561	Printing	10,000	10,000
6591	Sub-Contractors	3,000	3,000
		-----	-----
		77,000	77,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062200000
STUDENT ASSISTANCE

Code	Description	FY2011	FY2012
5410	Hourly Salaries	48,206	68,206
5510	Overtime Salaries	9,832	9,832
5900	Benefits Pool	55,854	52,911
5210	Administrative Salaries	96,290	98,216
5211	Professional/Technical Salaries	687,958	690,708
5313	Classified Salaries	1,188,773	1,249,468
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	114,000	154,000
6701	Furniture/Equipment < \$500	475	475
		-----	-----
		2,228,479	2,350,907

Position Title	Classification	FTE	Salary
Director, Student Assistance & Veterans	Administrator	1.00	98,216
Assistant, Senior Student Financial Aid	Classified	1.00	39,980
Clerk, Document Imaging	Classified	1.00	33,507
Assistant, Senior Student Financial Aid	Classified	1.00	39,980
Assistant, Senior Student Financial Aid	Classified	1.00	38,381
Assistant, Senior Student Financial Aid	Classified	1.00	39,981
Assistant, Senior Student Financial Aid	Classified	1.00	35,183
Assistant, Senior Student Financial Aid	Classified	1.00	39,980
Specialist, Financial Aid	Classified	1.00	44,076
Assistant, Senior Student Financial Aid	Classified	1.00	36,964

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Specialist, Financial Aid	Classified	1.00	38,991
Assistant, Senior Student Financial Aid	Classified	1.00	36,239
Assistant, Senior Student Financial Aid	Classified	1.00	26,646
Assistant, Senior Student Financial Aid	Classified	1.00	39,981
Assistant, Student Financial Aid	Classified	1.00	23,018
Specialist, Financial Aid	Classified	1.00	29,377
Specialist, Financial Aid	Classified	1.00	39,952
Assistant, Senior Student Financial Aid	Classified	1.00	31,890
Specialist, Financial Aid	Classified	1.00	44,177
Assistant, Senior Student Financial Aid	Classified	1.00	30,441
Assistant, Senior Student Financial Aid	Classified	1.00	31,890
Specialist, Financial Aid	Classified	1.00	37,025
Specialist, Financial Aid	Classified	1.00	44,076
Assistant, Senior Student Financial Aid	Classified	1.00	30,441
Assistant, Senior Student Financial Aid	Classified	1.00	35,982
Specialist, Financial Aid	Classified	1.00	38,355
Assistant, Senior Student Financial Aid	Classified	1.00	35,183
Specialist, Financial Aid	Classified	1.00	35,158
Assistant, Senior Student Financial Aid	Classified	1.00	32,375
Specialist, Financial Aid	Classified	1.00	39,121
Assistant III, Administrative Clerk, Document Imaging	Classified	1.00	35,203
Clerk, Document Imaging	Classified	1.00	28,991
Assistant, Senior Student Financial Aid	Classified	1.00	36,239
Assistant, Senior Student Financial Aid	Classified	1.00	31,890
Assistant, Senior Student Financial Aid	Classified	1.00	30,441
Specialist, Financial Aid	Classified	1.00	38,355
Director, Associate Financial Aid	Professional	1.00	83,424

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Supervisor, Campus Financial Aid	Professional	1.00	53,576
Supervisor, Campus Financial Aid	Professional	1.00	53,576
Coordinator, Student Loans	Professional	1.00	62,482
Supervisor, Campus Financial Aid	Professional	1.00	53,576
Supervisor, Campus Financial Aid	Professional	1.00	53,576
Supervisor, Campus Financial Aid	Professional	1.00	53,576
Supervisor, Campus Financial Aid	Professional	1.00	42,860
Supervisor, Campus Financial Aid	Professional	1.00	49,290
Accountant	Professional	1.00	53,541
Supervisor, Financial Aid Technology	Professional	1.00	51,697
Supervisor, Campus Financial Aid	Professional	1.00	47,146
Coordinator, Scholarship	Professional	1.00	32,388

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062200100
VETERAN AFFAIRS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	11,392	11,392
5900	Benefits Pool	10,132	9,585
5211	Professional/Technical Salaries	55,152	56,255
5313	Classified Salaries	301,895	315,766
6301	Office Supplies	1,446	1,446
6402	Travel/Professional Development	920	920
6701	Furniture/Equipment < \$500	237	237
		381,174	395,601

Position Title	Classification	FTE	Salary
Specialist, Veteran Affairs	Classified	1.00	44,076
Specialist, Veteran Affairs	Classified	1.00	41,951
Specialist, Veteran Affairs	Classified	1.00	42,313
Assistant, Senior Student Financial Aid	Classified	1.00	39,980
Specialist, Veteran Affairs	Classified	1.00	38,595
Assistant, Senior Student Financial Aid	Classified	1.00	36,239
Assistant, Student Services	Classified	1.00	38,076
Assistant, Student Services	Classified	1.00	34,536
Manager, Veteran Affairs	Professional	1.00	56,255

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300000
VP, STUDENT SUPPORT & SUCCESS SYSTEMS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	88,000	56,497
5510	Overtime Salaries	1,000	1,000
8101	Contingency	20,000	20,000
5900	Benefits Pool	8,581	6,346
5210	Administrative Salaries	142,800	145,656
5313	Classified Salaries	49,698	50,692
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
		-----	-----
		368,992	339,104

Position Title	Classification	FTE	Salary
Vice President, Student Support and Success Systems	Administrator	1.00	145,656
Assistant, Executive	Classified	1.00	50,692

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300102
STUDENT SERVICES-RGC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	41,869	41,869
5900	Benefits Pool	31,303	28,963
5116	N-T Faculty Salaries	542,166	570,418
5210	Administrative Salaries	96,952	98,891
5211	Professional/Technical Salaries	289,398	279,307
5313	Classified Salaries	167,942	168,026
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
		-----	-----
		1,190,540	1,208,384

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	98,891
Assistant, Student Services	Classified	1.00	35,029
Assistant, Student Services	Classified	1.00	32,218
Assistant, Student Services	Classified	1.00	34,513
Assistant, Student Services	Classified	1.00	31,753
Assistant III, Administrative	Classified	1.00	34,513
Professor	Counselor	1.00	105,559
Professor	Counselor	1.00	91,519
Professor	Counselor	1.00	98,755
Professor, Assistant	Counselor	1.00	56,675
Professor, Assistant	Counselor	1.00	56,675
Professor	Counselor	1.00	95,003
Professor, Associate	Counselor	1.00	66,232
Adjunct, College Associate	Professional	0.50	20,695

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Supervisor, Advising	Professional	1.00	48,562
Specialist, Advising/Student Services	Professional	1.00	44,929
Specialist, Advising/Student Services	Professional	1.00	37,001
Coordinator I, OSD Services	Professional	1.00	51,024
Specialist, Advising/Student Services	Professional	1.00	44,708
Specialist, Advising/Student Services	Professional	1.00	32,388

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300103
STUDENT SERVICES-RVS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	46,464	46,464
5510	Overtime Salaries	1,227	1,227
5900	Benefits Pool	35,468	32,963
5116	N-T Faculty Salaries	538,615	529,378
5210	Administrative Salaries	91,789	93,625
5211	Professional/Technical Salaries	448,986	486,597
5313	Classified Salaries	162,649	161,213
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
		-----	-----
		1,345,916	1,372,185

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	93,625
Assistant, Student Services	Classified	1.00	31,753
Assistant, Student Services	Classified	1.00	30,753
Assistant, Student Services	Classified	1.00	35,203
Assistant III, Administrative	Classified	1.00	28,991
Assistant, Student Services	Classified	1.00	34,513
Professor	Counselor	1.00	89,476
Professor	Counselor	1.00	114,061
Professor, Associate	Counselor	1.00	65,369
Professor, Assistant	Counselor	1.00	53,721
Professor, Associate	Counselor	1.00	63,221
Professor, Assistant	Counselor	1.00	45,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Professor	Counselor	1.00	98,530
Specialist, Recruiting/Advising	Professional	1.00	46,281
Specialist, Advising/Student Services	Professional	1.00	46,281
Supervisor, Advising	Professional	1.00	53,373
Specialist, Advising/Student Services	Professional	1.00	35,238
Coordinator I, OSD Services	Professional	1.00	51,024
Specialist, Advising/Student Services	Professional	0.75	31,000
Specialist, Transfer Academy	Professional	0.50	18,500
Specialist, Advising/Student Services	Professional	1.00	42,765
Specialist, Assessment/Advising	Professional	1.00	42,765
Specialist, Advising/Student Services	Professional	1.00	44,048
Specialist, Advising/Student Services	Professional	1.00	42,286
Specialist, Advising/Student Services	Professional	0.75	33,036

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300104
STUDENT SERVICES-NRG

Code	Description	FY2011	FY2012
5410	Hourly Salaries	102,606	89,239
5510	Overtime Salaries	902	500
5900	Benefits Pool	38,084	37,044
5116	N-T Faculty Salaries	505,094	560,132
5210	Administrative Salaries	80,000	81,600
5211	Professional/Technical Salaries	455,907	507,341
5313	Classified Salaries	240,379	242,954
6301	Office Supplies	11,205	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	950	1,352
6561	Printing	899	695
6564	Postage	550	200
6567	Cellular Phones/Pagers	400	1,016
6701	Furniture/Equipment < \$500	2,700	2,700
		-----	-----
		1,448,345	1,544,585

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	81,600
Assistant III, Administrative	Classified	1.00	49,737
Assistant, Student Services	Classified	1.00	39,144
Assistant, Student Services	Classified	1.00	38,076
Assistant, Student Services	Classified	0.50	19,038
Assistant, Student Services	Classified	1.00	36,553
Assistant, Student Services	Classified	1.00	35,029
Assistant, Student Services	Classified	1.00	25,377
Professor	Counselor	1.00	98,065
Professor	Counselor	1.00	84,222
Professor	Counselor	1.00	80,775

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Professor, Associate	Counselor	1.00	61,963
Professor	Counselor	0.50	54,059
Professor	Counselor	1.00	110,586
Professor, Associate	Counselor	1.00	70,462
Specialist, Advising/Student Services	Grant - Professional	1.00	46,281
Specialist, Advising/Student Services	Professional	1.00	41,119
Supervisor, Advising	Professional	1.00	51,024
Adjunct, College Associate	Professional	0.50	21,233
Specialist, Advising/Student Services	Professional	1.00	46,281
Coordinator I, OSD Services	Professional	1.00	51,024
Specialist, Assessment/Advising	Professional	1.00	42,989
Specialist, Recruiting/Advising	Professional	1.00	39,251
Specialist, Advising/Student Services	Professional	1.00	39,536
Specialist, Advising/Student Services	Professional	1.00	43,132
Specialist, Advising/Student Services	Professional	1.00	32,388
Specialist, Advising/Student Services	Professional	1.00	32,388
Adjunct, College Associate	Professional	0.50	20,695

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300106
STUDENT SERVICES-CYP

Code	Description	FY2011	FY2012
5410	Hourly Salaries	75,081	77,581
5510	Overtime Salaries	2,260	2,260
5900	Benefits Pool	26,281	22,441
5116	N-T Faculty Salaries	272,408	291,144
5210	Administrative Salaries	91,305	93,131
5211	Professional/Technical Salaries	315,904	278,552
5313	Classified Salaries	198,733	154,981
6301	Office Supplies	11,142	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
		-----	-----
		1,003,982	943,100

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	93,131
Assistant III, Administrative	Classified	1.00	36,611
Assistant, Student Services	Classified	0.50	18,306
Assistant, Student Services	Classified	1.00	38,076
Assistant, Student Services	Classified	1.00	36,611
Assistant, Student Services	Classified	1.00	25,377
Professor, Associate	Counselor	1.00	62,398
Professor	Counselor	1.00	45,000
Professor, Associate	Counselor	1.00	66,546
Professor, Associate	Counselor	1.00	63,078
Professor, Assistant	Counselor	1.00	54,122
Specialist, OSD	Professional	1.00	44,048
Specialist, Advising/Student Services	Professional	1.00	46,281
Specialist, Advising/Student Services	Professional	1.00	41,578

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Supervisor, Advising	Professional	1.00	49,533
Coordinator II, OSD Services	Professional	1.00	52,183
Specialist, Advising/Student Services	Professional	1.00	44,929

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300107
STUDENT SERVICES-PIN

Code	Description	FY2011	FY2012
5410	Hourly Salaries	23,190	23,190
5510	Overtime Salaries	1,260	1,260
5900	Benefits Pool	22,634	21,286
5116	N-T Faculty Salaries	414,508	435,256
5210	Administrative Salaries	90,056	91,857
5211	Professional/Technical Salaries	181,226	184,850
5313	Classified Salaries	112,780	115,036
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
		-----	-----
		861,244	888,325

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	91,857
Assistant, Student Services	Classified	1.00	38,076
Assistant III, Administrative	Classified	1.00	40,349
Assistant, Student Services	Classified	1.00	36,611
Professor, Associate	Counselor	1.00	64,213
Professor	Counselor	1.00	104,822
Professor, Assistant	Counselor	1.00	56,675
Professor	Counselor	1.00	73,021
Professor	Counselor	1.00	63,930
Professor, Associate	Counselor	1.00	72,595
Adjunct, College Associate	Professional	0.50	21,233
Adjunct, College Associate	Professional	0.50	21,233
Specialist, Advising/Student Services	Professional	1.00	42,765

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Coordinator I, OSD Services	Professional	1.00	51,024
Coordinator, Assessment Center	Professional	1.00	48,595

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300112
STUDENT SERVICES-EVC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	67,709	71,459
5900	Benefits Pool	18,586	20,912
5116	N-T Faculty Salaries	362,716	386,152
5211	Professional/Technical Salaries	140,296	182,353
5313	Classified Salaries	105,110	109,833
6301	Office Supplies	7,276	7,276
6303	Food & Refreshments	2,250	750
6306	Subscriptions/Publications	1,500	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	2,100	600
6701	Furniture/Equipment < \$500	1,000	1,000
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		716,485	789,027

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	86,700
Assistant III, Administrative	Classified	1.00	38,076
Assistant, Student Services	Classified	1.00	38,076
Assistant, Student Services	Classified	1.00	33,681
Professor	Counselor	1.00	116,115
Professor	Counselor	1.00	86,964
Professor, Assistant	Counselor	1.00	54,689
Professor, Assistant	Counselor	1.00	57,072
Professor, Associate	Counselor	1.00	71,312
Specialist, Advising/Student Services	Professional	1.00	47,175
Coordinator I, OSD Services	Professional	1.00	50,998
Specialist, Advising/Student Services	Professional	1.00	44,929
Specialist, Advising/Student Services	Professional	1.00	39,251

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300118
STUDENT SERVICES - SAC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	28,208	28,208
5900	Benefits Pool	27,783	23,762
5116	N-T Faculty Salaries	324,945	345,667
5210	Administrative Salaries	183,983	100,963
5211	Professional/Technical Salaries	182,628	186,279
5313	Classified Salaries	290,524	289,351
6301	Office Supplies	15,025	20,455
6303	Food & Refreshments	2,250	500
6401	In-District Mileage	8,175	8,175
6402	Travel/Professional Development	4,445	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
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		1,072,450	1,010,289

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	100,963
Assistant, Student Services	Classified	1.00	33,507
Assistant III, Administrative	Classified	1.00	32,218
Assistant, Student Services	Classified	1.00	33,795
Technician, Lead Computer Lab Support	Classified	1.00	46,942
Assistant, Student Services	Classified	1.00	33,133
Assistant, Student Services	Classified	1.00	31,753
Assistant, Student Services	Classified	1.00	31,753
Technician, Senior Computer Lab Support	Classified	1.00	46,250
Professor, Associate	Counselor	1.00	68,963
Professor	Counselor	1.00	73,714
Professor, Associate	Counselor	1.00	66,546
Professor	Counselor	1.00	73,366

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Professor, Associate	Counselor	1.00	63,078
Specialist, Advising/Student Services	Professional	1.00	40,820
Coordinator, Assessment Center	Professional	1.00	44,902
Coordinator I, OSD Services	Professional	1.00	51,024
Supervisor, Advising	Professional	1.00	49,533

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300119
STUDENT SERVICES - RRC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	67,090	64,580
5510	Overtime Salaries	1,227	3,727
5900	Benefits Pool	26,701	25,674
5116	N-T Faculty Salaries	309,813	321,262
5210	Administrative Salaries	97,525	99,476
5211	Professional/Technical Salaries	372,754	346,735
5313	Classified Salaries	190,836	191,198
6301	Office Supplies	4,950	4,955
6306	Subscriptions/Publications	206	3,711
6401	In-District Mileage	4,785	5,285
6402	Travel/Professional Development	4,800	4,800
6561	Printing	200	200
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	496	496
6701	Furniture/Equipment < \$500	4,231	731
		-----	-----
		1,086,164	1,073,380

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	99,476
Assistant, Student Services	Classified	1.00	27,747
Assistant, Student Services	Classified	1.00	34,513
Assistant, Student Services	Classified	1.00	34,513
Assistant, Student Services	Classified	1.00	28,991
Assistant III, Administrative	Classified	1.00	33,681
Assistant, Student Services	Classified	1.00	31,753
Professor, Associate	Counselor	1.00	64,448
Professor, Assistant	Counselor	1.00	59,790
Professor, Associate	Counselor	1.00	64,213
Professor	Counselor	1.00	73,021
Professor, Assistant	Counselor	1.00	59,790
Specialist, Advising/Student Services	Professional	1.00	40,525

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Specialist, Advising/Student Services	Professional	1.00	38,762
Specialist, Advising/Student Services	Professional	1.00	42,765
Supervisor, Advising	Professional	1.00	51,024
Specialist, Advising/Student Services	Professional	1.00	44,048
Coordinator II, OSD Services	Professional	1.00	48,562
Specialist, Advising/Student Services	Professional	1.00	37,001
Specialist, Advising/Student Services	Professional	1.00	44,048

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300202
ASSESSMENT OFFICE - RGC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	35,708	35,708
5900	Benefits Pool	3,123	2,832
5211	Professional/Technical Salaries	47,642	48,595
5313	Classified Salaries	30,221	28,991
6301	Office Supplies	3,000	3,000
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	1,077	1,077
		121,871	121,303

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	28,991
Coordinator, Assessment Center	Professional	1.00	48,595

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300203
ASSESSMENT OFFICE - RVS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	30,150	30,150
5900	Benefits Pool	2,139	1,969
5211	Professional/Technical Salaries	47,642	48,595
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
		87,477	88,260

Position Title	Classification	FTE	Salary
Coordinator, Assessment Center	Professional	1.00	48,595

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300204
ASSESSMENT OFFICE - NRG

Code	Description	FY2011	FY2012
5410	Hourly Salaries	25,506	32,632
5900	Benefits Pool	2,440	2,735
5211	Professional/Technical Salaries	47,642	48,595
5313	Classified Salaries	27,610	28,162
6301	Office Supplies	4,925	4,965
6564	Postage	1,100	200
		-----	-----
		109,223	117,289

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	28,162
Coordinator, Assessment Center	Professional	1.00	48,595

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300500
COMPASS TESTING

Code	Description	FY2011	FY2012
6301	Office Supplies	150,000	150,000
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		150,000	150,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300700
EL CENTRO CULTURAL CENTER

Code	Description	FY2011	FY2012
5410	Hourly Salaries	1,400	1,400
5900	Benefits Pool	983	911
5313	Classified Salaries	34,342	35,029
6301	Office Supplies	5,450	5,450
		-----	-----
		42,175	42,790

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	35,029

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300800
AFRICAN-AMERICAN CULTURAL CENTER

Code	Description	FY2011	FY2012
5900	Benefits Pool	1,027	952
5313	Classified Salaries	37,329	38,076
6301	Office Supplies	6,450	6,450
		-----	-----
		44,806	45,478

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	38,076

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062300900
COLLEGE CONNECTIONS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	32,130	19,324
5510	Overtime Salaries	1,440	1,440
5900	Benefits Pool	7,155	5,540
5211	Professional/Technical Salaries	163,196	167,166
5313	Classified Salaries	63,395	33,683
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
		-----	-----
		285,406	245,243

Position Title	Classification	FTE	Salary
Assistant, College Connection ACceleration Team (CCAT)	Classified	1.00	33,683
Specialist, College Connection ACceleration Team (CCAT)	Professional	1.00	41,118
Specialist, College Connection ACceleration Team (CCAT)	Professional	1.00	42,146
Supervisor, College Connection ACceleration Team (CCAT)	Professional	1.00	51,514
Specialist, College Connection ACceleration Team (CCAT)	Professional	1.00	32,388

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062301400
COMMUNITY OUTREACH

Code	Description	FY2011	FY2012
5410	Hourly Salaries	168	168
5900	Benefits Pool	3,277	3,038
5211	Professional/Technical Salaries	69,003	70,383
5313	Classified Salaries	49,963	50,963
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
		130,110	132,251

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	36,553
Assistant I, Administrative	Classified	0.50	14,410
Director, Community Outreach	Professional	1.00	70,383

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062301800
MEN OF DISTINCTION PROGRAM

Code	Description	FY2011	FY2012
5410	Hourly Salaries	14,500	14,500
5900	Benefits Pool	1,518	1,380
5211	Professional/Technical Salaries	40,700	40,700
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
		-----	-----
		61,538	61,400

Position Title	Classification	FTE	Salary
Coordinator, Program - Men of Distinction	Professional	1.00	40,700

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062302006
ASSESSMENT AND TESTING

Code	Description	FY2011	FY2012
5410	Hourly Salaries	20,082	20,082
5900	Benefits Pool	552	5,924
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
		-----	-----
		27,677	33,049

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	1.00	27,959
Assistant, Senior Testing	Classified	1.00	31,637
Assistant, Testing	Classified	1.00	27,747
Assistant, Student Services	Classified	1.00	38,076
Supervisor, Testing Center	Professional	1.00	48,594
Coordinator, Assessment Center	Professional	1.00	42,860

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062310000
AVP STUDENT SUCCESS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	12,841	9,971
5900	Benefits Pool	5,720	5,267
5210	Administrative Salaries	112,200	114,444
5211	Professional/Technical Salaries	36,364	38,762
5313	Classified Salaries	46,580	47,512
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
		-----	-----
		257,608	259,859

Position Title	Classification	FTE	Salary
Associate Vice President, Student Success	Administrator	1.00	114,444
Assistant, Executive	Classified	1.00	47,512
Specialist, Recruiting/Advising	Professional	1.00	38,762

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062310100
ACC YOUTH PROGRAMS

Code	Description	FY2011	FY2012
5119	Hourly Faculty Salaries	9,700	9,700
5410	Hourly Salaries	13,000	13,000
5900	Benefits Pool	2,873	2,359
5211	Professional/Technical Salaries	44,401	40,700
5313	Classified Salaries	37,329	30,979
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
		156,603	146,038

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	30,979
Coordinator, Youth Programs	Professional	1.00	40,700

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062330000
PTK TRAVEL

Code	Description	FY2011	FY2012
6402	Travel/Professional Development	12,000	12,000
		-----	-----
		12,000	12,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1062400000
SPECIAL POPULATIONS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	1,500,000	1,966,770
5510	Overtime Salaries	2,850	2,850
5900	Benefits Pool	62,378	67,904
5211	Professional/Technical Salaries	695,265	674,963
5313	Classified Salaries	70,179	71,583
6301	Office Supplies	2,387	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	700	300
6581	Professional Services	5,500	5,500
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		2,348,493	2,801,891

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	33,507
Assistant III, Administrative	Classified	1.00	38,076
Director, Special Populations	Professional	1.00	76,004
Supervisor, Interpreter Services	Professional	1.00	69,449
Interpreter, Sign Language Level 4/5	Professional	0.50	37,393
Specialist, Interpreter Sign Language	Professional	1.00	61,624
Interpreter, Sign Language Level 3	Professional	0.62	35,341
Interpreter, Sign Language Level 4/5	Professional	0.62	34,166
Specialist, Special Populations	Professional	1.00	44,401
Specialist, Special Populations	Professional	1.00	43,401
Interpreter, Sign Language Level 3	Professional	0.62	29,073
Interpreter, Sign Language Level 4/5	Professional	0.62	32,361
Interpreter, Sign Language Level 3	Professional	0.62	40,148
Specialist, Special Populations	Professional	1.00	39,628
Specialist, Special Populations	Professional	1.00	43,174

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Specialist, Special Populations	Professional	1.00	42,550
Specialist, Special Populations	Professional	1.00	46,250

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071100000
BOARD OF TRUSTEES

Code	Description	FY2011	FY2012
5900	Benefits Pool	1,741	1,476
5211	Professional/Technical Salaries	63,318	59,028
6301	Office Supplies	3,000	3,000
6303	Food & Refreshments	6,500	6,500
6402	Travel/Professional Development	41,696	41,696
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
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		126,755	122,200

Position Title	Classification	FTE	Salary
Assistant, Senior Executive	Professional	1.00	59,028

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071200000
PRESIDENT

Code	Description	FY2011	FY2012
5900	Benefits Pool	14,324	11,912
5210	Administrative Salaries	325,000	325,000
5211	Professional/Technical Salaries	175,290	116,774
5313	Classified Salaries	20,564	34,687
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	500
6567	Cellular Phones/Pagers	1,200	1,200
6569	Telecommunications Link	1,000	1,000
6701	Furniture/Equipment < \$500	875	875
		-----	-----
		553,075	506,270

Position Title	Classification	FTE	Salary
Special Assistant to the President/CEO	Administrator	0.50	52,190
Assistant, Executive	Classified	0.50	34,687
President/CEO	Executive	1.00	325,000
Assistant, Senior Executive	Professional	1.00	64,584

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071200200

EXEC VP ACADEMIC, STUDENT, & CAMPUS AFFAIRS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	3,035	3,035
5510	Overtime Salaries	950	950
8101	Contingency	20,000	20,000
5900	Benefits Pool	6,426	5,117
5210	Administrative Salaries	180,000	150,000
5313	Classified Salaries	49,698	50,692
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
		-----	-----
		281,557	251,242

Position Title	Classification	FTE	Salary
Executive Vice President/Provost: Instruction and SS	Administrator	1.00	150,000
Assistant, Executive	Classified	1.00	50,692

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071200300
EVP, COLLEGE OPERATIONS

Code	Description	FY2011	FY2012
8101	Contingency	20,000	20,000
5900	Benefits Pool	12,678	7,552
5210	Administrative Salaries	227,729	249,293
5313	Classified Salaries	172,767	52,773
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
		445,305	341,749

Position Title	Classification	FTE	Salary
Executive Vice President, College Operations	Administrator	1.00	187,272
Assistant, Executive Administrator, Web	Classified	1.00	52,773
	Professional	1.00	62,021

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071210000
Student Success Initiative

Code	Description	FY2011	FY2012
6302	Instructional Supplies	600,000	600,000
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		600,000	600,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071300000
OFFICE OF INTERNAL AUDIT

Code	Description	FY2011	FY2012
5900	Benefits Pool	3,553	3,467
5210	Administrative Salaries	86,700	88,434
5211	Professional/Technical Salaries	42,500	50,243
6301	Office Supplies	1,025	1,025
6402	Travel/Professional Development	4,680	4,680
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		138,458	147,849

Position Title	Classification	FTE	Salary
Director, Internal Audit	Administrator	1.00	88,434
Auditor II, Internal	Professional	1.00	50,243

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071300100
BUSINESS SERVICES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	28,610	24,887
5510	Overtime Salaries	33,773	33,773
8101	Contingency	20,000	20,000
5900	Benefits Pool	76,944	75,928
5210	Administrative Salaries	328,800	335,376
5211	Professional/Technical Salaries	801,602	985,253
5313	Classified Salaries	1,605,181	1,657,838
6301	Office Supplies	24,278	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
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
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		3,095,193	3,334,561

Position Title	Classification	FTE	Salary
Associate Vice President, Finance & Budget	Administrator	1.00	137,700
Executive Vice President, Finance & Administration	Administrator	1.00	197,676
Technician, Accounting	Classified	1.00	43,822
Cashier	Classified	1.00	28,684
Cashier	Classified	1.00	32,891
Specialist, Fixed Assets	Classified	1.00	39,669
Assistant, Payroll	Classified	1.00	38,076

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Cashier	Classified	1.00	33,046
Clerk, Accounting	Classified	1.00	34,513
Cashier	Classified	1.00	31,626
Technician, Accounting	Classified	1.00	39,980
Cashier	Classified	1.00	32,238
Cashier	Classified	1.00	28,697
Cashier	Classified	1.00	28,697
Cashier	Classified	1.00	30,260
Specialist, Accounting	Classified	1.00	50,796
Assistant, Executive	Classified	1.00	52,773
Specialist, Accounting	Classified	1.00	44,048
Specialist, Cashier Services	Classified	1.00	38,050
Technician, Accounting	Classified	1.00	42,040
Technician, Accounting	Classified	1.00	41,736
Cashier, Senior	Classified	1.00	39,611
Cashier	Classified	1.00	29,814
Technician, Accounting	Classified	1.00	35,006
Technician, Accounting	Classified	1.00	38,050
Technician, Accounting	Classified	1.00	38,381
Cashier	Classified	1.00	27,747
Clerk, Accounting	Classified	1.00	34,513
Assistant, Executive	Classified	1.00	0
Cashier	Classified	1.00	0
Cashier	Classified	1.00	29,814
Technician, Accounting	Classified	1.00	48,340
Cashier, Senior	Classified	1.00	35,468
Technician, Accounting	Classified	1.00	38,050
Cashier	Classified	1.00	29,814
Clerk, Accounting	Classified	1.00	35,359
Clerk, Accounting	Classified	1.00	34,513
Assistant, Payroll	Classified	1.00	38,076
Technician, Accounting	Classified	1.00	36,239
Clerk, Accounting	Classified	1.00	34,513
Technician, Accounting	Classified	1.00	32,601
Clerk, Accounting	Classified	1.00	34,513
Clerk, Accounting	Classified	1.00	34,513
Cashier	Classified	1.00	27,747
Cashier	Classified	1.00	30,362

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Cashier, Senior	Classified	1.00	29,376
Technician, Accounting	Classified	1.00	38,442
Cashier	Classified	1.00	27,959
Cashier	Classified	1.00	29,814
Cashier	Classified	1.00	29,814
Cashier	Classified	1.00	27,747
Manager, Payroll	Professional	1.00	75,343
Manager, Accounting	Professional	1.00	68,378
Director, Student Accounts	Professional	1.00	83,059
Accountant	Professional	1.00	53,541
Supervisor, Accounting	Professional	1.00	59,028
Director, Restricted Accounts	Professional	1.00	83,059
Manager, Cashier	Professional	1.00	61,979
Supervisor, Account Analysis	Professional	1.00	59,028
Supervisor, Accounting	Professional	1.00	59,028
Accountant	Professional	1.00	49,616
Accountant	Professional	1.00	53,541
Supervisor, Cashier	Professional	1.00	50,991
Analyst, Business	Professional	1.00	58,488
Accountant, Senior	Professional	0.50	29,515
Supervisor, Cashier	Professional	1.00	50,991
Director, Accounting	Professional	1.00	89,668

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071300200
PURCHASING OFFICE

Code	Description	FY2011	FY2012
5410	Hourly Salaries	10,913	10,913
5510	Overtime Salaries	5,915	5,915
5900	Benefits Pool	29,851	29,016
5211	Professional/Technical Salaries	417,532	472,971
5313	Classified Salaries	651,117	670,823
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
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		1,226,407	1,300,717

Position Title	Classification	FTE	Salary
Clerk, Senior, Warehouse	Classified	1.00	34,375
Clerk, Senior, Warehouse	Classified	1.00	33,527
Clerk, Warehouse	Classified	1.00	38,185
Clerk, Senior, Warehouse	Classified	1.00	33,527
Specialist, Inventory Control	Classified	1.00	38,127
Assistant, Purchasing	Classified	1.00	38,076
Assistant III, Administrative	Classified	1.00	39,748
Assistant, Contracts	Classified	1.00	38,442
Assistant, Procurement Card	Classified	1.00	36,964
Clerk, Senior, Warehouse	Classified	1.00	32,870
Clerk, Warehouse	Classified	1.00	30,410
Clerk, Warehouse	Classified	1.00	30,410
Assistant, Purchasing	Classified	1.00	38,076
Supervisor, Warehouse	Classified	1.00	56,217
Clerk, Warehouse	Classified	1.00	29,814

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Clerk, Warehouse	Classified	1.00	30,410
Clerk, Warehouse	Classified	1.00	30,410
Clerk, Senior, Warehouse	Classified	1.00	30,825
Clerk, Warehouse	Classified	1.00	30,410
Buyer	Professional	1.00	48,562
Buyer	Professional	1.00	48,562
Manager, Contract Administration	Professional	1.00	61,979
Buyer	Professional	1.00	48,562
Buyer	Professional	1.00	48,562
Buyer, Construction	Professional	1.00	53,373
Director, Procurement and Materials Management	Professional	1.00	91,573
Director, Assistant Purchasing	Professional	1.00	71,798

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071300400
RECORDS CENTER

Code	Description	FY2011	FY2012
5410	Hourly Salaries	26,875	26,875
5900	Benefits Pool	7,290	6,834
5211	Professional/Technical Salaries	53,541	54,612
5313	Classified Salaries	184,691	191,868
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
		340,487	348,279

Position Title	Classification	FTE	Salary
Specialist, Records Center	Classified	1.00	44,076
Assistant, Records and Information	Classified	1.00	31,890
Assistant, Records and Information	Classified	1.00	38,076
Coordinator, Records Management	Classified	1.00	41,215
Assistant III, Administrative	Classified	1.00	36,611
Manager, Institutional Records	Professional	1.00	54,612

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071300500
HUMAN RESOURCE SERVICES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	28,083	28,083
5510	Overtime Salaries	7,302	7,302
5900	Benefits Pool	38,566	30,949
5210	Administrative Salaries	147,900	150,858
5211	Professional/Technical Salaries	620,413	494,981
5313	Classified Salaries	598,715	556,729
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	170,000	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
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		1,793,375	1,576,298

Position Title	Classification	FTE	Salary
Vice President, Human Resources	Administrator	1.00	150,858
Assistant II, Human Resources	Classified	1.00	38,619
Specialist II, Human Resources	Classified	1.00	40,820
Clerk, Records and Information	Classified	1.00	35,203
Clerk, Records and Information	Classified	1.00	27,747
Technician, HR Benefits	Classified	1.00	38,050
Assistant, Executive	Classified	1.00	46,250
Assistant II, Human Resources	Classified	1.00	27,978
Specialist I, Human Resources	Classified	1.00	46,281

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Assistant I, Human Resources	Classified	1.00	28,991
Assistant III, Administrative	Classified	1.00	36,611
Specialist I, Human Resources	Classified	1.00	44,429
Specialist II, Human Resources	Classified	1.00	48,594
Specialist, Senior Human Resources	Classified	1.00	48,562
Specialist II, Human Resources	Classified	1.00	48,594
Manager, Records, Human Resources	Professional	1.00	83,059
Manager, Benefits	Professional	1.00	79,105
Manager, Employment	Professional	1.00	83,059
Manager, Compensation	Professional	1.00	87,212
Analyst, Senior Compensation	Professional	1.00	65,079
Analyst, Senior Compensation	Professional	1.00	65,079
Recruiter, College	Professional	1.00	32,388

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071300700
SERVANT LEADERSHIP ACADEMY

Code	Description	FY2011	FY2012
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
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		15,100	15,100

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071400000
ACCNET-COLLEGEWIDE

Code	Description	FY2011	FY2012
5410	Hourly Salaries	22,401	10,376
5510	Overtime Salaries	10,154	10,154
5900	Benefits Pool	37,434	38,284
5211	Professional/Technical Salaries	532,226	601,788
5313	Classified Salaries	796,466	909,059
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
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		1,992,340	2,163,320

Position Title	Classification	FTE	Salary
Technician, Computer Support	Classified	1.00	48,562
Technician, Computer Support	Classified	1.00	48,562
Technician, Computer Support	Classified	1.00	48,562
Technician, Computer Support	Classified	1.00	48,562
Technician, Telecommunications	Classified	1.00	51,024
Technician, Computer Support	Classified	1.00	38,850
Assistant, Telecommunications	Classified	1.00	50,046
Technician, Telecommunications	Classified	1.00	47,144
Technician, Telecommunications	Classified	1.00	49,061
Technician, Computer Support	Classified	1.00	38,850
Technician, Computer Support	Classified	1.00	48,562
Technician, Telecommunications	Classified	1.00	34,007

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

PBX Operator	Classified	1.00	37,527
Technician, Computer Support	Classified	1.00	56,217
PBX Operator	Classified	1.00	30,508
Technician, Computer Support	Classified	1.00	48,562
Technician, Computer Support	Classified	1.00	48,562
Technician, Computer Support	Classified	1.00	48,562
Technician, Computer Support	Classified	1.00	46,119
Technician, Computer Support	Classified	1.00	41,210
Administrator, Network	Professional	1.00	50,245
Manager, Network Services	Professional	1.00	85,203
Manager, Telecommunications	Professional	1.00	85,203
Director, ACCNET Services	Professional	1.00	106,007
Manager, Network Services	Professional	1.00	79,237
Administrator, Network	Professional	1.00	69,700
Administrator, Network	Professional	1.00	62,867
Administrator, Network	Professional	1.00	63,326

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071480300
INFORMATION TECHNOLOGY

Code	Description	FY2011	FY2012
5410	Hourly Salaries	182,491	222,491
5510	Overtime Salaries	21,447	21,447
5900	Benefits Pool	98,012	94,329
5210	Administrative Salaries	107,100	117,300
5211	Professional/Technical Salaries	2,634,617	2,855,850
5313	Classified Salaries	618,406	556,066
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
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		3,961,798	4,167,208

Position Title	Classification	FTE	Salary
Associate Vice President, Information Technology	Administrator	1.00	117,300
Technician, Help Desk	Classified	1.00	39,162
Technician, Help Desk	Classified	1.00	38,876
Specialist, Senior Support Services	Classified	1.00	59,028
Specialist II, Web Development	Classified	1.00	62,021
Specialist II, Web Development	Classified	1.00	60,003
Assistant, Executive	Classified	1.00	46,281
Technician, Help Desk	Classified	1.00	35,601
Assistant, Student Helpline	Classified	1.00	27,747
Specialist, Senior Support Services	Classified	1.00	42,382

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Technician, Help Desk	Classified	1.00	34,231
Specialist, Support Services	Classified	1.00	34,513
Assistant, Student Helpline	Classified	1.00	30,372
Technician, Help Desk	Classified	0.50	21,395
Technician, Help Desk	Classified	1.00	37,025
Technician, Help Desk	Classified	0.50	17,801
Analyst, Programmer	Professional	1.00	47,852
Analyst, Programmer	Professional	1.00	66,381
Officer, Information Security	Professional	1.00	83,059
Administrator, IT Applications	Professional	1.00	60,209
Administrator, IT Applications	Professional	1.00	59,028
Manager, Applications Development	Professional	1.00	96,150
Director, Applications Development	Professional	1.00	106,007
Programmer, Systems	Professional	1.00	71,797
Analyst, Programmer	Professional	1.00	56,609
Analyst, Database & Reporting	Professional	1.00	51,720
Analyst, Programmer	Professional	1.00	59,873
Coordinator, Technology Planning	Professional	1.00	59,028
Administrator, Database	Professional	1.00	76,843
Analyst, Senior Programmer	Professional	1.00	78,166
Supervisor, Help Desk	Professional	1.00	50,991
Analyst, Programmer	Professional	1.00	53,104
Administrator, IT Applications	Professional	1.00	51,000
Administrator, IT Applications	Professional	1.00	62,618
Analyst, Programmer	Professional	1.00	66,381
Manager, Applications Development	Professional	1.00	96,150
Analyst, Senior Programmer	Professional	1.00	76,843
Director, Support Services	Professional	1.00	100,959
Administrator, Web Services	Professional	1.00	83,826
Administrator, Systems	Professional	1.00	65,122
Director, System Services	Professional	1.00	100,959
Analyst, Senior Programmer	Professional	1.00	83,826
Manager, Support Services	Professional	1.00	87,212
Analyst, Senior Programmer	Professional	1.00	80,031
Analyst, Programmer	Professional	1.00	59,504
Administrator, Senior Systems	Professional	1.00	80,031
Manager, Help Desk	Professional	1.00	68,378
Administrator, Systems	Professional	1.00	52,063

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Analyst, Senior Programmer	Professional	1.00	76,843
Analyst, Senior Programmer	Professional	1.00	73,768
Programmer, Senior, Systems	Professional	1.00	79,103
Analyst, IT Business	Professional	1.00	66,300
Administrator, Senior Systems	Professional	1.00	79,103
Analyst, Senior Programmer	Professional	1.00	55,394
Administrator, Database	Professional	1.00	55,394
Analyst, Programmer	Professional	1.00	47,852

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071500000
CAMPUS POLICE

Code	Description	FY2011	FY2012
5410	Hourly Salaries	14,040	14,040
5510	Overtime Salaries	143,507	143,507
5900	Benefits Pool	108,504	98,744
5211	Professional/Technical Salaries	310,052	189,533
5313	Classified Salaries	3,478,034	3,500,696
6301	Office Supplies	54,800	74,800
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	500	500
6309	Fuel – Automobiles	42,100	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
6315	Uniforms and Emblems	44,315	44,315
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		4,340,829	4,263,212

Position Title	Classification	FTE	Salary
District Police, Chief	Administrator	1.00	102,000
District Police, Patrol Officer	Classified	1.00	52,052
District Police, Sergeant	Classified	1.00	61,550
District Police, Patrol Officer	Classified	1.00	52,052
District Police, Sergeant	Classified	1.00	61,550
District Police, Sergeant	Classified	1.00	61,550

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

District Police, Patrol Officer	Classified	1.00	39,780
District Police, Dispatcher	Classified	1.00	32,870
District Police, Patrol Officer	Classified	1.00	41,820
District Police, Patrol Officer	Classified	1.00	43,837
District Police, Patrol Officer	Classified	1.00	39,780
District Police, Patrol Officer	Classified	1.00	40,576
District Police, Patrol Officer	Classified	1.00	42,206
District Police, Dispatcher	Classified	1.00	27,747
District Police, Patrol Officer	Classified	1.00	40,576
District Police, Dispatcher	Classified	1.00	27,747
District Police, Patrol Officer	Classified	1.00	39,780
District Police, Patrol Officer	Classified	1.00	39,780
District Police, Dispatcher	Classified	1.00	27,747
District Police, Dispatcher	Classified	1.00	28,925
District Police, Dispatcher	Classified	1.00	32,186
District Police, Patrol Officer	Classified	1.00	39,780
District Police, Patrol Officer	Classified	1.00	50,356
District Police, Patrol Officer	Classified	1.00	45,271
District Police, Patrol Officer	Classified	1.00	42,206
District Police, Patrol Officer	Classified	1.00	48,726
District Police, Patrol Officer	Classified	1.00	42,656
District Police, Patrol Officer	Classified	1.00	42,656
District Police, Sergeant	Classified	1.00	50,991
District Police, Patrol Officer	Classified	1.00	40,576
District Police, Sergeant	Classified	1.00	61,550
District Police, Safety Officer	Classified	1.00	30,707
District Police, Safety Officer	Classified	1.00	36,578
District Police, Safety Officer	Classified	1.00	36,578
District Police, Sergeant	Classified	1.00	58,323
Assistant III, Administrative	Classified	0.75	37,003
District Police, Sergeant	Classified	1.00	59,489
District Police, Patrol Officer	Classified	1.00	50,288
District Police, Patrol Officer	Classified	1.00	44,998
District Police, Patrol Officer	Classified	1.00	50,288
District Police, Dispatcher	Classified	1.00	24,169
District Police, Patrol Officer	Classified	1.00	34,007
District Police, Lieutenant	Professional	1.00	64,230
District Police, Lieutenant	Professional	1.00	64,230

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

District Police, Assistant Chief	Professional	1.00	61,073
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AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071600000
EFFECTIVENESS & ACCOUNTABILITY

Code	Description	FY2011	FY2012
5410	Hourly Salaries	29,197	64,197
5900	Benefits Pool	24,591	22,800
5210	Administrative Salaries	112,200	124,744
5211	Professional/Technical Salaries	669,054	711,802
5313	Classified Salaries	83,759	46,250
6301	Office Supplies	6,778	6,894
6303	Food & Refreshments	2,250	2,605
6306	Subscriptions/Publications	4,400	3,500
6401	In-District Mileage	416	300
6402	Travel/Professional Development	14,600	14,600
6518	Consultants	1,000	1,000
6528	Staff Development	6,700	8,000
6558	Software & Software Licenses	4,900	5,000
6561	Printing	1,250	750
6564	Postage	550	300
6567	Cellular Phones/Pagers	720	920
6701	Furniture/Equipment < \$500	555	450
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		962,920	1,014,112

Position Title	Classification	FTE	Salary
Vice President, Effectiveness and Accountability	Administrator	1.00	124,744
Assistant, Executive	Classified	1.00	46,250
Administrator, Data Warehouse	Professional	1.00	70,326
Coordinator, SACS	Professional	1.00	59,500
Programmer, Computer - OIEA	Professional	1.00	52,063
Coordinator, Institutional Planning & Assessment	Professional	1.00	53,969
Coordinator, Institutional Planning & Assessment	Professional	1.00	44,974
Analyst, Data Warehouse Programmer	Professional	1.00	47,852

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Coordinator, Institutional Studies	Professional	1.00	45,573
Coordinator, Research & Analysis	Professional	1.00	64,503
Coordinator, Research & Analysis	Professional	1.00	62,021
Analyst, Data Warehouse Programmer	Professional	0.60	39,048
Coordinator, Institutional Studies	Professional	1.00	57,021
Coordinator, Research & Analysis	Professional	1.00	51,834
Coordinator, Student Success Initiatives Research	Professional	1.00	63,118

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071600400
TECHNOLOGY COMMITTEE

Code	Description	FY2011	FY2012
6402	Travel/Professional Development	1,200	1,200
6534	Interest Expenses	10,785	10,785
6558	Software & Software Licenses	1,115,513	1,115,513
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	906,497	1,656,497
6801	Furniture/Equipment >\$500 and <\$5,000	2,756,034	2,756,034
7710	Capital Leases	480,000	480,000
		-----	-----
		6,555,640	7,305,640

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071680000
DUPLICATION

Code	Description	FY2011	FY2012
5410	Hourly Salaries	5,121	5,121
5510	Overtime Salaries	7,000	7,000
5900	Benefits Pool	3,680	3,038
5313	Classified Salaries	121,657	109,391
6301	Office Supplies	169,500	169,500
6309	Fuel – Automobiles	1,350	1,350
6401	In-District Mileage	138	138
6551	Rentals	694,959	694,959
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	2,000	2,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		1,006,905	993,997

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	38,076
Clerk, Duplication/Mail Room	Classified	0.75	20,969
Clerk, Duplication/Mail Room	Classified	0.75	20,969
Supervisor, Duplication Services	Classified	1.00	29,377

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071680100
POSTAGE

Code	Description	FY2011	FY2012
6564	Postage	346,500	346,500
		-----	-----
		346,500	346,500

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071680200
GENERAL STORES

Code	Description	FY2011	FY2012
6301	Office Supplies	125,000	125,000
		-----	-----
		125,000	125,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071900000
PUBLIC INFORMATION & COLLEGE MARKETING

Code	Description	FY2011	FY2012
5410	Hourly Salaries	45,705	45,705
5900	Benefits Pool	24,998	23,777
5210	Administrative Salaries	102,000	114,240
5211	Professional/Technical Salaries	518,189	534,041
5313	Classified Salaries	243,114	257,090
6301	Office Supplies	5,500	7,100
6303	Food & Refreshments	700	700
6306	Subscriptions/Publications	5,700	5,700
6401	In-District Mileage	1,848	1,848
6402	Travel/Professional Development	15,120	15,120
6528	Staff Development	993	993
6536	Advertising	841,691	841,691
6538	Film Processing/Photography	100	100
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	2,400	2,400
6561	Printing	315,450	215,450
6563	Duplication - External	100	100
6564	Postage	132,826	132,826
6567	Cellular Phones/Pagers	1,400	1,400
6568	Production Costs	4,000	4,000
6571	Repairs/Maintenance of Equipment	200	200
6581	Professional Services	35,000	35,000
6585	General Expense - Limited Use	500	500
6701	Furniture/Equipment < \$500	4,000	4,000
		-----	-----
		2,302,534	2,244,981

Position Title	Classification	FTE	Salary
Executive Director, Public Information & College Marketing	Administrator	1.00	114,240
Assistant, Senior Administrative Specialist, Publications	Classified	1.00	47,321
Specialist, Publications	Classified	1.00	53,260
Specialist, Publications	Classified	0.50	29,398

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Specialist, Publications	Classified	1.00	42,987
Specialist I, Web Development	Classified	1.00	50,991
Assistant III, Administrative	Classified	1.00	33,133
Coordinator, College Event	Professional	1.00	47,939
Director, Publications and Creative Services	Professional	1.00	72,714
Coordinator, Marketing	Professional	1.00	53,576
Coordinator, Senior Public Information & News	Professional	1.00	62,021
Administrator, Web	Professional	1.00	54,578
Coordinator, Spanish Communications	Professional	1.00	43,272
Writer, Marketing Communications	Professional	1.00	48,562
Designer, Senior Graphic	Professional	1.00	56,217
Coordinator, Media Relations	Professional	1.00	58,161
Coordinator, Communications	Professional	1.00	37,001

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071900100
INTERNATIONAL RELATIONS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	15,388	15,388
5900	Benefits Pool	4,764	4,971
5211	Professional/Technical Salaries	157,853	150,317
6301	Office Supplies	2,500	2,500
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	500	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
		191,198	184,669

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	33,133
Coordinator, International Programs	Professional	1.00	42,860
Director, International Programs	Professional	1.00	71,749
Coordinator, International Programs	Professional	1.00	35,708

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071900200
GRANT DEVELOPMENT

Code	Description	FY2011	FY2012
5410	Hourly Salaries	15,000	15,000
5900	Benefits Pool	8,346	7,731
5210	Administrative Salaries	82,687	84,341
5211	Professional/Technical Salaries	165,345	168,651
5313	Classified Salaries	40,443	41,252
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
		-----	-----
		320,299	325,453

Position Title	Classification	FTE	Salary
Executive Director, Grants Development	Administrator	1.00	84,341
Assistant, Senior Administrative	Classified	1.00	41,252
Grant Writer	Professional	1.00	56,217
Grant Writer	Professional	1.00	56,217
Grant Writer	Professional	1.00	56,217

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071900300
RESOURCE DEVELOPMENT

Code	Description	FY2011	FY2012
5410	Hourly Salaries	2,865	2,865
5510	Overtime Salaries	95	95
5900	Benefits Pool	5,051	4,750
5210	Administrative Salaries	81,600	83,232
5211	Professional/Technical Salaries	53,508	57,305
5313	Classified Salaries	45,586	46,498
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
		-----	-----
		244,893	250,933

Position Title	Classification	FTE	Salary
Executive Director, ACC Foundation	Administrator	1.00	83,232
Assistant, Senior Administrative Coordinator, ACC Foundation Operations	Classified	1.00	46,498
	Professional	1.00	57,305

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071900500
FEES & EXP (GEN INST)

Code	Description	FY2011	FY2012
6510	Legal Fees	200,000	200,000
6511	Audit Fees	125,000	125,000
6512	Tax Appraisal Fee	575,000	625,000
6513	Tax Collection Fees	325,000	375,000
6516	Bank/Credit Card Fees	750,000	800,000
6518	Consultants	125,000	110,000
6519	Honorarium	10,000	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	250,000	500,000
		-----	-----
		2,986,000	3,386,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071900600
ELECTIONS

Code	Description	FY2011	FY2012
6591	Sub-Contractors	300,000	500,000
		-----	-----
		300,000	500,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071900800
GOVERNMENTAL & COMMUNITY RELATIONS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	34,300	34,300
5900	Benefits Pool	10,956	10,210
5210	Administrative Salaries	112,200	122,400
5211	Professional/Technical Salaries	211,248	210,229
5313	Classified Salaries	40,641	41,454
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
6548	Electronic Data Base	40,000	40,000
6561	Printing	500	500
6567	Cellular Phones/Pagers	9,892	9,892
		-----	-----
		489,443	498,691

Position Title	Classification	FTE	Salary
Special Assistant to the President for External Affairs	Administrator	1.00	122,400
Assistant, Senior Administrative	Classified	1.00	41,454
Coordinator, Special Project - Government/Community Relations	Professional	1.00	64,584
Director, Center for Community Based/NonProfit Organizations	Professional	1.00	62,021
Coordinator, Government & Community Relations	Professional	1.00	49,617
Coordinator, Alumni	Professional	1.00	34,007

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071900900
THE E3 ALLIANCE

Code	Description	FY2011	FY2012
5900	Benefits Pool	1,227	999
5313	Classified Salaries	44,605	39,952
		-----	-----
		45,832	40,951

Position Title	Classification	FTE	Salary
Assistant, Senior Administrative	Classified	1.00	39,952

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071901000
CLASSIFIED ASSOCIATION

Code	Description	FY2011	FY2012
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
FY2012 OPERATING BUDGET

Account No: 1071901100
ASSOCIATION PROF-TECH EMPLOYEES

Code	Description	FY2011	FY2012
6562	Duplication - ACC	1,500	1,500
6301	Office Supplies	2,500	2,500
		-----	-----
		4,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071901200
F-T FACULTY SENATE

Code	Description	FY2011	FY2012
6562	Duplication - ACC	1,500	1,500
6301	Office Supplies	2,500	2,500
		-----	-----
		4,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071901300
ADJUNCT FACULTY ASSOCIATION

Code	Description	FY2011	FY2012
6562	Duplication - ACC	1,500	1,500
6301	Office Supplies	2,500	2,500
		-----	-----
		4,000	4,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071903200
Instructional Support Services

Position Title	Classification	FTE	Salary
Specialist, Instructional Support Services	Classified	1.00	44,929
Specialist, Instructional Support Services	Classified	1.00	48,682
Specialist, Instructional Support Services	Classified	1.00	37,741
Supervisor, Instructional Support Services	Professional	1.00	61,726

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071907100
Manager College Operations

Position Title	Classification	FTE	Salary
Manager, College Operations	Professional	1.00	66,300

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071910000
SCHOOL RELATIONS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	52,789	43,689
5900	Benefits Pool	13,336	9,160
5211	Professional/Technical Salaries	221,976	207,688
5313	Classified Salaries	112,780	115,036
6301	Office Supplies	41,200	41,200
6302	Instructional Supplies	43,620	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
		-----	-----
		532,121	493,813

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	40,349
Assistant III, Administrative	Classified	1.00	36,611
Assistant III, Administrative	Classified	1.00	38,076
Specialist, Early College Start	Professional	1.00	45,288
Specialist, Early College Start	Professional	1.00	46,250
Director, Early College Start	Professional	1.00	71,749
Specialist, Early College Start	Professional	1.00	44,401

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071910100
SUPPORT SERVICES

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	25,377

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071913700
School Relations

Position Title	Classification	FTE	Salary
Assistant, Senior Administrative	Classified	1.00	40,363
Executive Director, School Relations	Grant - Administrator	1.00	97,000
Specialist, School Relations	Grant - Classified	0.50	24,577

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071920000
P-16 INITIATIVES

Code	Description	FY2011	FY2012
5900	Benefits Pool	475	4,133
5313	Classified Salaries	17,256	25,377
6301	Office Supplies	1,000	800
6302	Instructional Supplies	2,600	2,600
6303	Food & Refreshments	1,500	1,000
6306	Subscriptions/Publications	500	200
6401	In-District Mileage	693	693
6567	Cellular Phones/Pagers	500	1,500
6701	Furniture/Equipment < \$500	900	900
		-----	-----
		25,424	37,203

Position Title	Classification	FTE	Salary
Director, P-16 Initiatives	Administrator	1.00	90,023
Assistant III, Administrative	Classified	1.00	25,377
Coordinator, P-16	Grant - Professional	1.00	49,911

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071920200
SACS

Code	Description	FY2011	FY2012
6303	Food & Refreshments	500	1,500
6402	Travel/Professional Development	4,500	23,600
6581	Professional Services	5,000	24,500
		-----	-----
		10,000	49,600

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1071920300
COLLEGE CONNECTIONS ADMIN

Code	Description	FY2011	FY2012
5900	Benefits Pool	2,354	2,686
5211	Professional/Technical Salaries	55,173	71,749
5313	Classified Salaries	30,452	35,706
6301	Office Supplies	2,349	2,349
6401	In-District Mileage	4,801	4,801
6402	Travel/Professional Development	350	350
6536	Advertising	5,000	1,800
6561	Printing	27,000	22,300
		127,479	141,741

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	35,706
Director, College Connection	Professional	1.00	71,749

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1074500100
SPECIAL ITEMS-MISC.

Code	Description	FY2011	FY2012
9471	Non-Mandatory Transfer to Fund 71	5,350,802	7,430,150
9232	Mandatory Transfer to Fund 32	2,639,767	2,889,767
6534	Interest Expenses	3,000	3,000
9276	Mandatory Transfer to Fund 76	5,402,271	5,428,396
9278	Mandatory Transfer to Fund 78	6,448,040	7,354,505
9231	Mandatory Transfer to Fund 31	300,000	300,000
9273	Mandatory Transfer to Fund 73	7,275,150	7,638,450
		-----	-----
		27,419,030	31,044,268

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1074700100
STAFF BENEFITS

Code	Description	FY2011	FY2012
5903	Workers Compensation	185,000	499,000
5904	Unemployment Insurance	190,000	190,000
5905	Annual Leave	300,000	300,000
5908	ORP Matching (Old Rate)	375,000	400,000
5912	Dental Insurance	50,000	350,000
5919	EAP Benefit	70,000	70,000
5911	ERS Matching	2,500,000	7,642,915
5909	TRS Matching	350,000	4,401,661
5931	Employee Tuition Vouchers	400,000	400,000
		-----	-----
		4,420,000	14,253,576

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084000100
GENERAL SERVICES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	7,600	7,600
5900	Benefits Pool	33,810	31,839
5210	Administrative Salaries	107,100	109,242
5211	Professional/Technical Salaries	876,710	914,440
5313	Classified Salaries	238,047	242,284
6301	Office Supplies	10,000	10,000
6303	Food & Refreshments	9,200	9,200
6306	Subscriptions/Publications	1,500	1,500
6309	Fuel – Automobiles	500	500
6401	In-District Mileage	13,465	13,465
6402	Travel/Professional Development	2,400	2,400
6505	Garbage/Hazard Waste Service	5,000	5,000
6510	Legal Fees	130,000	130,000
6518	Consultants	20,000	20,000
6528	Staff Development	5,000	5,000
6535	Moving Expense	5,000	5,000
6536	Advertising	1,500	1,500
6551	Rentals	1,100	1,100
6553	Leasing Facility - Institutional	640,000	640,000
6554	Lease Expense - Non Facilities	5,000	5,000
6558	Software & Software Licenses	5,000	5,000
6561	Printing	1,000	1,000
6563	Duplication - External	3,000	3,000
6564	Postage	1,155	1,155
6567	Cellular Phones/Pagers	5,000	5,000
6571	Repairs/Maintenance of Equipment	47,351	47,351
6575	Inspections	15,000	15,000
6701	Furniture/Equipment < \$500	4,397	4,397
6801	Furniture/Equipment >\$500 and <\$5,000	8,000	8,000
		-----	-----
		2,202,835	2,244,973

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Position Title	Classification	FTE	Salary
Executive Director, Facilities and Construction	Administrator	1.00	109,242
Specialist, Facilities & Construction	Classified	1.00	46,250
Coordinator, Computer-Aided Drafting	Classified	1.00	48,562
Assistant, Senior Administrative	Classified	1.00	39,952
Coordinator, Computer-Aided Drafting	Classified	1.00	30,846
Assistant, Work Control	Classified	1.00	42,062
Assistant III, Administrative	Classified	1.00	34,612
Coordinator, Project	Professional	1.00	53,019
Manager, Project	Professional	1.00	79,103
Manager, Project	Professional	1.00	79,103
Director, Buildings & Grounds	Professional	1.00	88,351
Manager, Project	Professional	1.00	79,103
Manager, Project	Professional	1.00	79,103
Manager, Project	Professional	1.00	79,103
Coordinator, Project	Professional	1.00	58,221
Manager, Project	Professional	1.00	79,103
Director, Environmental Stewardship	Professional	1.00	83,059
Coordinator, Project	Professional	1.00	46,055
Manager, Construction	Professional	1.00	71,749
Place Holder: Sustainability Specialist	Professional	1.00	39,368

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084000200
RISK & INSURANCE

Code	Description	FY2011	FY2012
5900	Benefits Pool	16,396	15,964
5211	Professional/Technical Salaries	384,383	423,500
5313	Classified Salaries	211,816	215,052
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
6571	Repairs/Maintenance of Equipment	153,000	153,000
6574	Renovation	4,000	4,000
6579	Laundry/Rag Service	500	500
6581	Professional Services	133,000	133,000
6701	Furniture/Equipment < \$500	40,226	40,226
		-----	-----
		2,087,498	2,129,419

Position Title	Classification	FTE	Salary
Assistant, Senior Administrative	Classified	1.00	38,790
Assistant III, Administrative	Classified	1.00	31,753
Locksmith	Classified	1.00	33,560
Technician, Electronic Security	Classified	1.00	44,048
Technician, Environmental Health & Safety	Classified	1.00	32,388
Assistant III, Administrative	Classified	1.00	34,513
Coordinator, Environmental Health & Safety	Professional	1.00	65,079

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Executive Director, Environmental Health, Safety & Insurance	Professional	1.00	90,000
Coordinator, Environmental Health & Safety	Professional	1.00	65,079
Director, Security Management	Professional	1.00	73,184
Coordinator, Emergency Management	Professional	1.00	65,079
Coordinator, Environmental Health & Safety	Professional	1.00	65,079

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084000900
CAMPUS MANAGER - HBC
Account No: 1084000902
CAMPUS MANAGER-RGC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	20,845	20,845
5510	Overtime Salaries	1,995	1,995
5900	Benefits Pool	13,191	12,213
5211	Professional/Technical Salaries	75,626	77,139
5313	Classified Salaries	381,215	388,553
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
		527,387	535,260

Position Title	Classification	FTE	Salary
Attendant, Building	Classified	0.50	13,980
Supervisor, Building Services	Classified	1.00	38,076
Attendant, Building	Classified	1.00	27,959
Clerk, Duplication/Mail Room	Classified	0.50	14,916
Clerk, Duplication/Mail Room	Classified	1.00	29,832
Assistant III, Administrative	Classified	1.00	42,062
Clerk, Lead, Duplication/Mail Room	Classified	1.00	36,263
Coordinator, Evening/Weekend Operations	Classified	0.50	26,787
Attendant, Building	Classified	1.00	27,747

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Assistant II, Administrative	Classified	1.00	30,052
Attendant, Building	Classified	1.00	27,747
Assistant III, Administrative	Classified	1.00	38,076
Attendant, Building	Classified	1.00	35,056
Manager, Campus	Professional	1.00	77,139

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084000903
CAMPUS MANAGER-RVS

Code	Description	FY2011	FY2012
5410	Hourly Salaries	21,933	21,933
5510	Overtime Salaries	1,221	1,221
5900	Benefits Pool	14,002	13,104
5211	Professional/Technical Salaries	68,692	75,336
5313	Classified Salaries	417,305	425,651
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
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		545,856	559,948

Position Title	Classification	FTE	Salary
Attendant, Building	Classified	1.00	27,959
Attendant, Building	Classified	1.00	31,807
Clerk, Lead, Duplication/Mail Room	Classified	1.00	36,263
Assistant II, Administrative	Classified	1.00	34,536
Attendant, Building	Classified	0.50	13,980
Attendant, Building	Classified	1.00	27,959
Attendant, Building	Classified	1.00	28,560
Assistant III, Administrative	Classified	1.00	32,986
Attendant, Building	Classified	0.50	13,980
Supervisor, Building Services	Classified	1.00	41,708
Assistant III, Administrative	Classified	1.00	38,076
Coordinator, Evening/Weekend Operations	Classified	0.50	22,502
Clerk, Duplication/Mail Room	Classified	0.60	16,775
Coordinator, Evening/Weekend	Classified	0.50	26,787

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Operations			
Assistant II, Administrative	Classified	1.00	31,773
Manager, Campus	Professional	1.00	75,336

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084000904
CAMPUS MANAGER - NRG

Code	Description	FY2011	FY2012
5410	Hourly Salaries	64,611	64,611
5510	Overtime Salaries	1,696	1,696
5900	Benefits Pool	14,950	13,389
5211	Professional/Technical Salaries	68,692	75,336
5313	Classified Salaries	408,603	393,929
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
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		591,011	581,420

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.50	26,787
Attendant, Building	Classified	1.00	29,212
Assistant III, Administrative	Classified	1.00	34,513
Clerk, Lead, Duplication/Mail Room	Classified	1.00	34,812
Attendant, Building	Classified	0.50	13,874
Supervisor, Building Services	Classified	1.00	36,553
Clerk, Duplication/Mail Room	Classified	0.75	20,810
Assistant III, Administrative	Classified	1.00	27,610
Clerk, Duplication/Mail Room	Classified	1.00	27,747
Attendant, Building	Classified	1.00	27,411
Coordinator, Evening/Weekend Operations	Classified	0.50	17,854
Assistant II, Administrative	Classified	1.00	23,018
Attendant, Building	Classified	1.00	31,158
Assistant II, Administrative	Classified	0.50	14,612
Attendant, Building	Classified	1.00	27,959

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Manager, Campus	Professional	1.00	75,336
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AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084000906
CAMPUS MANAGER - CYP

Code	Description	FY2011	FY2012
5410	Hourly Salaries	15,427	15,427
5510	Overtime Salaries	356	356
5900	Benefits Pool	9,725	9,243
5211	Professional/Technical Salaries	65,006	75,336
5313	Classified Salaries	272,827	278,620
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
		-----	-----
		375,790	391,431

Position Title	Classification	FTE	Salary
Assistant II, Administrative	Classified	1.00	34,536
Coordinator, Evening/Weekend Operations	Classified	0.50	24,767
Assistant II, Administrative	Classified	1.00	34,536
Assistant III, Administrative	Classified	1.00	41,804
Attendant, Building	Classified	1.00	28,708
Coordinator, Evening/Weekend Operations	Classified	0.50	23,698
Clerk, Duplication/Mail Room	Classified	1.00	27,747
Clerk, Lead, Duplication/Mail Room	Classified	1.00	27,959
Assistant III, Administrative	Classified	1.00	34,865
Manager, Campus	Professional	1.00	75,336

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084000907
CAMPUS MANAGER - PIN

Code	Description	FY2011	FY2012
5410	Hourly Salaries	15,621	15,621
5510	Overtime Salaries	271	271
5900	Benefits Pool	7,791	7,551
5211	Professional/Technical Salaries	60,764	75,336
5313	Classified Salaries	206,662	210,796
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
		-----	-----
		301,819	320,285

Position Title	Classification	FTE	Salary
Assistant II, Administrative	Classified	1.00	34,536
Clerk, Duplication/Mail Room	Classified	1.00	31,807
Assistant III, Administrative	Classified	1.00	38,076
Coordinator, Evening/Weekend Operations	Classified	0.87	46,611
Attendant, Building	Classified	1.00	31,807
Attendant, Building	Classified	1.00	27,959
Manager, Campus	Professional	1.00	75,336

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084000912
CAMPUS MANAGER-EVC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	31,810	31,810
5510	Overtime Salaries	272	272
5900	Benefits Pool	12,094	11,431
5211	Professional/Technical Salaries	70,657	75,336
5313	Classified Salaries	337,058	349,807
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
		-----	-----
		469,267	486,032

Position Title	Classification	FTE	Salary
Clerk, Duplication/Mail Room	Classified	0.60	16,775
Coordinator, Evening/Weekend Operations	Classified	0.50	25,757
Coordinator, Evening/Weekend Operations	Classified	0.50	25,757
Assistant II, Administrative	Classified	1.00	28,800
Supervisor, Building Services	Classified	1.00	34,513
Attendant, Building	Classified	1.00	27,959
Clerk, Duplication/Mail Room	Classified	1.00	27,747
Attendant, Building	Classified	1.00	27,747
Attendant, Building	Classified	1.00	32,455
Assistant III, Administrative	Classified	1.00	38,076
Attendant, Building	Classified	1.00	27,959
Clerk, Lead, Duplication/Mail Room	Classified	1.00	36,262
Manager, Campus	Professional	1.00	75,336

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084000918
CAMPUS MANAGER - SAC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	20,918	20,918
5510	Overtime Salaries	273	273
5900	Benefits Pool	7,406	7,204
5211	Professional/Technical Salaries	55,284	68,541
5313	Classified Salaries	192,832	198,425
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
		-----	-----
		289,463	308,111

Position Title	Classification	FTE	Salary
Clerk, Duplication/Mail Room	Classified	0.50	13,980
Coordinator, Evening/Weekend Operations	Classified	0.50	26,787
Coordinator, Evening/Weekend Operations	Classified	0.50	20,606
Clerk, Lead, Duplication/Mail Room	Classified	1.00	32,245
Assistant III, Administrative	Classified	1.00	38,076
Assistant II, Administrative	Classified	1.00	34,535
Assistant III, Administrative	Classified	1.00	32,196
Manager, Campus	Professional	1.00	68,541

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084000919
CAMPUS MANAGER - RRC

Code	Description	FY2011	FY2012
5410	Hourly Salaries	15,427	15,427
5510	Overtime Salaries	356	356
5900	Benefits Pool	7,452	7,522
5211	Professional/Technical Salaries	89,702	100,063
5313	Classified Salaries	181,273	185,024
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
		-----	-----
		306,659	320,841

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.50	24,727
Clerk, Duplication/Mail Room	Classified	1.00	27,747
Clerk, Lead, Duplication/Mail Room	Classified	1.00	32,870
Assistant III, Administrative	Classified	1.00	34,513
Assistant II, Administrative	Classified	1.00	28,800
Assistant II, Administrative	Classified	1.00	23,018
Assistant III, Administrative	Classified	1.00	38,076
Manager, Campus	Professional	1.00	75,336

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084100100
BUILDING & GROUNDS MAINTENANCE

Code	Description	FY2011	FY2012
5410	Hourly Salaries	50,000	50,000
5510	Overtime Salaries	26,102	26,102
5900	Benefits Pool	79,795	72,551
5313	Classified Salaries	2,825,543	2,825,940
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
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		4,434,850	4,428,003

Position Title	Classification	FTE	Salary
Technician, Maintenance	Classified	1.00	36,263
Electrician	Classified	1.00	46,250
Technician, Maintenance	Classified	1.00	38,013
Technician, Maintenance	Classified	1.00	37,166
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	34,536
Grounds Keeper	Classified	1.00	27,959
Technician, Maintenance	Classified	1.00	38,013
Carpenter	Classified	1.00	39,980
Technician, Maintenance	Classified	1.00	37,166
Electrician	Classified	1.00	48,044
Painter	Classified	1.00	36,263

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Grounds Keeper	Classified	1.00	27,959
Painter	Classified	1.00	36,263
Grounds Keeper	Classified	1.00	27,959
Grounds Keeper	Classified	1.00	27,959
Painter	Classified	1.00	36,263
Electrician	Classified	1.00	48,897
Electrician	Classified	1.00	46,250
Painter	Classified	1.00	36,263
Supervisor, Electrical	Classified	1.00	54,561
Supervisor, Buildings & Maintenance	Classified	1.00	56,217
Technician, Fire Alarm	Classified	1.00	46,920
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	43,184
Technician, Fire Alarm	Classified	1.00	38,762
Supervisor, Grounds	Classified	1.00	41,951
Painter	Classified	1.00	34,868
Technician, Maintenance	Classified	1.00	34,513
Technician, Maintenance	Classified	1.00	34,513
Grounds Keeper	Classified	1.00	27,747
Electrician	Classified	1.00	46,250
Electrician	Classified	1.00	46,250
Carpenter	Classified	1.00	38,050
Grounds Keeper	Classified	1.00	27,747
Supervisor, Heating Ventilation & Air-Conditioning	Classified	1.00	54,060
Technician, Maintenance	Classified	1.00	24,169
Grounds Keeper	Classified	1.00	18,035
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	30,846
Carpenter	Classified	1.00	26,646
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	23,018
Grounds Keeper, Lead	Classified	1.00	20,878
Grounds Keeper	Classified	1.00	18,035
Supervisor, Buildings & Maintenance	Classified	1.00	56,217
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	38,762
Carpenter	Classified	1.00	38,442

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Technician, Maintenance	Classified	1.00	34,513
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	44,048
Technician, Maintenance	Classified	1.00	36,263
Technician, Maintenance	Classified	1.00	34,513
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	44,048
Specialist, Grounds Equipment Maintenance	Classified	1.00	34,513
Grounds Keeper	Classified	1.00	27,411
Electrician	Classified	1.00	47,194
Technician, Fire Alarm	Classified	1.00	44,048
Technician, Maintenance	Classified	1.00	37,166
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	28,783
Painter	Classified	1.00	34,868
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	40,524
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	35,239
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	40,525
Technician, Maintenance	Classified	1.00	24,169
Technician, Maintenance	Classified	1.00	24,169
Technician, Maintenance	Classified	1.00	24,169
Technician, Maintenance	Classified	1.00	24,169
Painter	Classified	1.00	24,169
Painter	Classified	1.00	24,169
Trainee, Heating Ventilation & Air- Conditioning	Classified	1.00	25,377
Electrician	Classified	1.00	32,388
Carpenter	Classified	1.00	41,735
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	46,250
Technician, Maintenance	Classified	1.00	38,860
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	46,250
Grounds Keeper	Classified	1.00	27,959
Grounds Keeper	Classified	1.00	30,508

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Carpenter	Classified	1.00	39,980
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	46,250
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	33,207
Technician, Heating Ventilation & Air-Conditioning Filter	Classified	1.00	33,207
Electrician	Classified	1.00	47,194

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084200100
CAMPUS CUSTODIAL - DISTRICTWIDE

Code	Description	FY2011	FY2012
6301	Office Supplies	225,000	475,000
6572	Maintenance of Facilities	2,000,000	2,250,000
		-----	-----
		2,225,000	2,725,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1084400100
UTILITIES

Code	Description	FY2011	FY2012
6501	Utilities – Electricity	3,450,000	3,700,000
6502	Utilities – Water	350,000	350,000
6503	Utilities – Gas	127,500	127,500
6504	Utilities – Waste Water/Sewage	282,500	282,500
		-----	-----
		4,210,000	4,460,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1110700800
COMPUTER / TECHNICAL PROGRAMS

Code	Description	FY2011	FY2012
5119	Hourly Faculty Salaries	340,000	340,000
5410	Hourly Salaries	10,000	10,000
5900	Benefits Pool	13,590	3,650
5211	Professional/Technical Salaries	106,839	107,904
5313	Classified Salaries	37,329	38,076
6301	Office Supplies	2,500	2,500
6302	Instructional Supplies	1,500	1,500
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	43,169	43,169
6401	In-District Mileage	1,800	1,800
6402	Travel/Professional Development	4,000	4,000
6521	Testing & Fees	7,000	7,000
6527	Institutional Membership	5,000	5,000
6536	Advertising	5,000	5,000
6547	Accreditation Fees	3,500	3,500
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	7,500	7,500
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	500	500
6582	Contracted Instruction	35,000	35,000
6701	Furniture/Equipment < \$500	10,000	10,000
7701	Furniture/Equipment > \$5000	3,000	3,000
6801	Furniture/Equipment >\$500 and <\$5,000	5,000	5,000
		-----	-----
		644,727	636,599

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	38,076
Coordinator, Workforce Continuing Education	Professional	1.00	54,293
Coordinator, Workforce Continuing Education	Professional	1.00	53,611

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1113020000
College & Career Prep Program

Code	Description	FY2011	FY2012
5900	Benefits Pool	20,470	18,800
5210	Administrative Salaries	110,641	112,854
5211	Professional/Technical Salaries	476,415	477,544
5313	Classified Salaries	157,322	161,610
		764,848	770,808

Position Title	Classification	FTE	Salary
Executive Director, CCPP	Administrator	1.00	112,854
Assistant, Senior Administrative Technician, CCPP - Technology Support	Classified	1.00	39,952
Coordinator, CCPP - Program	Classified	1.00	44,296
Assistant III, Administrative Manager, CCPP - Budget	Classified	1.00	36,611
Manager, CCPP - Curriculum & Professional Development	Professional	1.00	69,700
Manager, CCPP - Career Development & Early College Start	Professional	1.00	86,712
Manager, CCPP - Program Development	Professional	1.00	75,387
Manager, CCPP - Program Development	Professional	1.00	72,487
Coordinator, CCPP	Professional	1.00	69,700
Manager, CCPP - Instructional Support	Professional	1.00	37,493
			66,065

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1113020500
EARLY COLLEGE HIGH SCHOOL

Position Title	Classification	FTE	Salary
Executive Director, Early College High School	Administrator	1.00	90,250
Assistant, Senior Administrative	Classified	1.00	39,952
Manager, Early College High School Program	Professional	1.00	68,333
Specialist, Early College High School	Professional	1.00	40,793
Specialist, Early College High School	Professional	1.00	35,708

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1113041400
ALTERNATIVE TEACHER CERTIFICATION PROJECT

Code	Description	FY2011	FY2012
5119	Hourly Faculty Salaries	30,000	30,000
5410	Hourly Salaries	6,000	6,000
5900	Benefits Pool	5,272	5,605
5211	Professional/Technical Salaries	122,887	160,451
5313	Classified Salaries	32,850	63,731
6301	Office Supplies	3,000	3,000
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	200	200
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	1,000	1,000
6402	Travel/Professional Development	1,000	1,000
6519	Honorarium	250	250
6527	Institutional Membership	250	250
6536	Advertising	250	250
6544	Instructional Subscriptions	250	250
6558	Software & Software Licenses	200	200
6561	Printing	400	400
6582	Contracted Instruction	20,000	20,000
6701	Furniture/Equipment < \$500	500	500
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		225,509	294,287

Position Title	Classification	FTE	Salary
Assistant, CE Teacher Certification	Classified	1.00	38,354
Assistant III, Administrative	Classified	1.00	25,377
Director, Teaching & Learning Center	Professional	1.00	62,907
Coordinator, Alternate Teacher's Certification	Professional	0.50	22,200
Coordinator, Alternate Teacher's Certification	Professional	1.00	34,007
Director, Alternate Teacher's Certification	Professional	1.00	41,336

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1113041500
WORKFORCE CONTINUING EDUCATION

Code	Description	FY2011	FY2012
5119	Hourly Faculty Salaries	351,499	351,499
5410	Hourly Salaries	13,970	13,970
5900	Benefits Pool	17,975	6,010
5211	Professional/Technical Salaries	247,055	198,470
5313	Classified Salaries	41,114	41,936
6301	Office Supplies	5,000	5,000
6302	Instructional Supplies	6,000	6,000
6303	Food & Refreshments	1,000	1,000
6401	In-District Mileage	600	600
6402	Travel/Professional Development	2,800	2,800
6521	Testing & Fees	1,000	1,000
6527	Institutional Membership	1,000	1,000
6536	Advertising	3,000	3,000
6542	Student Books	1,000	1,000
6547	Accreditation Fees	1,000	1,000
6558	Software & Software Licenses	1,000	1,000
6561	Printing	100	100
6582	Contracted Instruction	19,460	19,460
6591	Sub-Contractors	25,000	25,000
6701	Furniture/Equipment < \$500	2,000	2,000
6801	Furniture/Equipment >\$500 and <\$5,000	2,000	2,000
		743,573	683,845

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	41,936
Coordinator, Workforce Continuing Education	Professional	1.00	51,514
Coordinator, Continuing Education	Professional	1.00	48,983
Coordinator, Workforce Continuing Education	Professional	0.50	28,108

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Coordinator,CE Workforce Special Projects	Professional	1.00	52,011
Coordinator, Workforce Continuing Education	Professional	0.50	17,854

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1116310200
PROFESSIONAL DRIVER TRAINING

Code	Description	FY2011	FY2012
6301	Office Supplies	250	250
6536	Advertising	6,000	6,000
6551	Rentals	10,000	10,000
6561	Printing	500	500
6581	Professional Services	425,000	425,000
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		441,750	441,750

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1116390200
EVC CHILD LAB

Code	Description	FY2011	FY2012
5410	Hourly Salaries	101,286	101,286
6562	Duplication - ACC	1,500	1,500
5900	Benefits Pool	15,040	13,913
5211	Professional/Technical Salaries	259,937	265,136
5313	Classified Salaries	185,706	190,091
6301	Office Supplies	7,600	9,600
6302	Instructional Supplies	25,622	23,622
6303	Food & Refreshments	11,650	15,150
6401	In-District Mileage	6,237	537
6518	Consultants	2,500	4,500
6529	License Fees - Occupational	1,524	1,524
6552	Auto Leasing	300	300
6558	Software & Software Licenses	100	100
6564	Postage	220	220
6571	Repairs/Maintenance of Equipment	4,887	4,887
6575	Inspections	50	50
6701	Furniture/Equipment < \$500	4,850	4,850
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		629,009	637,266

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	40,359
Assistant, Child Care	Classified	1.00	33,293
Assistant, Child Care	Classified	1.00	27,959
Assistant, Child Care	Classified	1.00	27,747
Assistant, Child Care	Classified	1.00	27,747
Assistant, Child Care	Classified	1.00	32,986
Teacher, Child Care	Professional	1.00	48,792
Manager, Child Care School	Professional	1.00	62,021
Teacher, Child Care	Professional	1.00	42,187
Teacher, Child Care	Professional	1.00	41,978
Teacher, Child Care	Professional	0.60	24,120

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Teacher, Child Care	Professional	1.00	46,038
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AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1116670000
CE HEALTH

Code	Description	FY2011	FY2012
5119	Hourly Faculty Salaries	260,000	260,000
5900	Benefits Pool	18,658	8,891
5211	Professional/Technical Salaries	299,635	321,109
5313	Classified Salaries	33,836	34,513
6301	Office Supplies	2,500	2,500
6302	Instructional Supplies	25,000	25,000
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	250	250
6401	In-District Mileage	480	480
6402	Travel/Professional Development	4,800	4,800
6518	Consultants	200	200
6519	Honorarium	200	200
6527	Institutional Membership	200	200
6536	Advertising	2,500	2,500
6544	Instructional Subscriptions	100	100
6547	Accreditation Fees	5,000	5,000
6558	Software & Software Licenses	2,000	2,000
6561	Printing	250	250
6569	Telecommunications Link	100	100
6571	Repairs/Maintenance of Equipment	1,000	1,000
6582	Contracted Instruction	43,558	43,558
6701	Furniture/Equipment < \$500	3,000	3,000
6801	Furniture/Equipment >\$500 and <\$5,000	3,000	3,000
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		707,267	719,651

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	34,513
Coordinator, Healthcare Programs	Professional	1.00	59,069
Coordinator, Healthcare Programs	Professional	1.00	59,069
Coordinator, Healthcare Programs	Professional	1.00	62,255
Director, Workforce Development Center	Professional	1.00	61,979

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Coordinator, Healthcare Programs	Professional	1.00	39,368
Coordinator, Healthcare Programs	Professional	1.00	39,368

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1117000600
AUTOCAD TRAINING CENTER

Code	Description	FY2011	FY2012
5119	Hourly Faculty Salaries	55,000	55,000
5410	Hourly Salaries	2,000	2,000
6562	Duplication - ACC	1,000	1,000
5900	Benefits Pool	2,301	680
5211	Professional/Technical Salaries	26,651	27,184
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	1,550	1,550
6303	Food & Refreshments	2,000	2,000
6401	In-District Mileage	1,320	1,320
6402	Travel/Professional Development	3,000	3,000
6527	Institutional Membership	500	500
6536	Advertising	20,000	20,000
6542	Student Books	5,000	5,000
6558	Software & Software Licenses	11,000	11,000
6701	Furniture/Equipment < \$500	5,000	5,000
7701	Furniture/Equipment > \$5000	9,000	9,000
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		147,322	146,234

Position Title	Classification	FTE	Salary
Manager, CAD Training Center	Professional	0.50	27,184

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1131941200
BUSINESS ASSESSMENT CENTER

Code	Description	FY2011	FY2012
5410	Hourly Salaries	65,000	65,000
5510	Overtime Salaries	3,000	3,000
5900	Benefits Pool	12,928	9,963
5211	Professional/Technical Salaries	64,053	65,334
5313	Classified Salaries	338,022	333,180
6301	Office Supplies	10,000	10,000
6306	Subscriptions/Publications	15,000	15,000
6401	In-District Mileage	9,500	9,500
6402	Travel/Professional Development	9,000	9,000
6521	Testing & Fees	100,000	100,000
6529	License Fees - Occupational	5,000	5,000
6558	Software & Software Licenses	3,500	3,500
6564	Postage	2,500	2,500
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	3,000	3,000
7701	Furniture/Equipment > \$5000	5,000	5,000
5805	GED/TASP	12,000	12,000
6801	Furniture/Equipment >\$500 and <\$5,000	2,000	2,000
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		661,003	654,477

Position Title	Classification	FTE	Salary
GED Examiner	Classified	0.75	31,094
GED Examiner	Classified	0.75	28,754
Specialist, Business Assessment	Classified	1.00	34,155
GED Examiner	Classified	1.00	34,513
GED Examiner	Classified	1.00	27,747
Technician, Senior Computer Lab Support	Classified	1.00	34,007
Specialist, Business Assessment	Classified	1.00	27,978
GED Examiner	Classified	0.50	12,689
Specialist, Business Assessment	Classified	0.75	31,483
Assistant III, Administrative	Classified	1.00	30,461

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Specialist, Business Assessment	Classified	1.00	40,299
Director, CE Testing Services	Professional	1.00	65,334

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1133010300
ITFS TOWER LEASE

Code	Description	FY2011	FY2012
6554	Lease Expense - Non Facilities	17,240	17,240
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		17,240	17,240

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1133020300
DEL VALLE ISD OUTREACH

Code	Description	FY2011	FY2012
5900	Benefits Pool	1,470	1,637
5211	Professional/Technical Salaries	53,448	65,491
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		54,918	67,128

Position Title	Classification	FTE	Salary
Coordinator, ACC Outreach Services	Professional	1.00	46,744
Coordinator, ACC Outreach Services	Professional	0.50	18,747

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1133040800
STATE THEATRE SCHOOL OF ACTING

Code	Description	FY2011	FY2012
5119	Hourly Faculty Salaries	13,000	13,000
6562	Duplication - ACC	500	500
5900	Benefits Pool	1,390	957
5211	Professional/Technical Salaries	37,518	38,268
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	250	250
6303	Food & Refreshments	125	125
6536	Advertising	300	300
6538	Film Processing/Photography	150	150
6564	Postage	1,617	1,617
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		55,850	56,167

Position Title	Classification	FTE	Salary
Coordinator, State Theater School	Professional	0.75	38,268

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1133040900
CENTER FOR NON-PROFITS

Code	Description	FY2011	FY2012
5900	Benefits Pool	2,310	1,765
5211	Professional/Technical Salaries	48,100	34,007
5313	Classified Salaries	35,893	36,611
		86,303	72,383

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	36,611
Coordinator, Center/Community- Based&Nonprofit Organizations	Professional	1.00	34,007

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1133041200
SPECIAL EVENTS & SEMINARS

Code	Description	FY2011	FY2012
5119	Hourly Faculty Salaries	80,000	80,000
5410	Hourly Salaries	5,800	5,800
5900	Benefits Pool	9,348	5,970
5211	Professional/Technical Salaries	147,349	140,867
5313	Classified Salaries	106,769	97,939
6301	Office Supplies	10,500	10,500
6302	Instructional Supplies	40,000	40,000
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	100	100
6401	In-District Mileage	656	656
6402	Travel/Professional Development	1,500	1,500
6529	License Fees - Occupational	100	100
6536	Advertising	500	500
6551	Rentals	1,316	1,316
6569	Telecommunications Link	685	685
6571	Repairs/Maintenance of Equipment	500	500
6582	Contracted Instruction	36,000	36,000
6701	Furniture/Equipment < \$500	500	500
		442,623	423,933

Position Title	Classification	FTE	Salary
Specialist, CE Community Programs	Classified	1.00	40,406
Specialist, CE Special Events	Classified	1.00	36,413
Assistant III, Administrative	Classified	1.00	25,377
Assistant, Lab	Classified	1.00	36,149
Director, Community Programs	Professional	1.00	72,714
Specialist, CE Floral Design & Horitculture	Professional	0.75	27,747

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1133041900
CE COMMUNITY SALES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	6,000	6,000
6562	Duplication - ACC	300	300
6301	Office Supplies	9,000	9,000
6401	In-District Mileage	416	416
6536	Advertising	500	500
6551	Rentals	2,616	2,616
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		18,832	18,832

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1133042000
Virtual College of Texas

Code	Description	FY2011	FY2012
5900	Benefits Pool	3,745	3,472
5211	Professional/Technical Salaries	90,824	93,549
5313	Classified Salaries	45,343	45,343
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		139,912	142,364

Position Title	Classification	FTE	Salary
Director, Virtual College of Texas	Grant - Professional	1.00	93,549
Coordinator, VCT	Professional	1.00	45,343

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1139840100
CUSTOMIZED TRAINING

Code	Description	FY2011	FY2012
5119	Hourly Faculty Salaries	150,000	150,000
5410	Hourly Salaries	5,000	5,000
5900	Benefits Pool	16,732	11,207
5210	Administrative Salaries	65,658	66,971
5211	Professional/Technical Salaries	315,880	308,024
5313	Classified Salaries	71,842	73,279
6301	Office Supplies	5,000	5,000
6303	Food & Refreshments	3,000	3,000
6401	In-District Mileage	7,920	7,920
6402	Travel/Professional Development	10,000	10,000
6518	Consultants	7,500	7,500
6521	Testing & Fees	1,300	1,300
6527	Institutional Membership	1,000	1,000
6528	Staff Development	1,000	1,000
6536	Advertising	3,000	3,000
6542	Student Books	30,000	30,000
6551	Rentals	500	500
6558	Software & Software Licenses	2,500	2,500
6561	Printing	1,000	1,000
6567	Cellular Phones/Pagers	2,500	2,500
6581	Professional Services	5,000	5,000
6582	Contracted Instruction	31,400	31,400
6701	Furniture/Equipment < \$500	500	500
6801	Furniture/Equipment >\$500 and <\$5,000	1,000	1,000
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		739,232	728,601

Position Title	Classification	FTE	Salary
Executive Director, Customized Training/Business Assessment	Administrator	1.00	66,971
Assistant III, Administrative	Classified	1.00	35,203
Assistant, CE Program	Classified	1.00	38,076
Account Executive, Customized	Professional	1.00	54,578

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Training			
Coordinator, Workforce Projects	Professional	1.00	52,427
Account Executive, Customized			
Training	Professional	1.00	59,069
Coordinator, Workforce Projects	Professional	1.00	48,058
Account Executive, Customized			
Training	Professional	1.00	54,524
Account Executive, Customized			
Training	Professional	1.00	39,368

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1143651500
VCT FEES

Code	Description	FY2011	FY2012
5410	Hourly Salaries	15,600	15,600
6549	Regional Cooperative Agreement	6,600	6,600
6558	Software & Software Licenses	7,800	7,800
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		30,000	30,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1162320000
STUDENT LIFE

Code	Description	FY2011	FY2012
5410	Hourly Salaries	93,498	93,498
6562	Duplication - ACC	6,000	6,000
5900	Benefits Pool	27,179	22,757
5211	Professional/Technical Salaries	94,408	113,076
5313	Classified Salaries	800,447	797,217
6301	Office Supplies	94,224	94,224
6302	Instructional Supplies	1,500	1,500
6303	Food & Refreshments	39,000	39,000
6401	In-District Mileage	7,623	7,623
6402	Travel/Professional Development	31,200	31,200
6403	Student Travel (i.e. Field Trips)	40,000	40,000
6519	Honorarium	5,000	5,000
6527	Institutional Membership	1,000	1,000
6538	Film Processing/Photography	500	500
6551	Rentals	5,000	5,000
6554	Lease Expense - Non Facilities	3,000	3,000
6558	Software & Software Licenses	3,500	3,500
6561	Printing	52,500	52,500
6563	Duplication - External	3,000	3,000
6564	Postage	1,733	1,733
6568	Production Costs	25,000	25,000
6569	Telecommunications Link	500	500
6571	Repairs/Maintenance of Equipment	394	394
6591	Sub-Contractors	1,500	1,500
6701	Furniture/Equipment < \$500	27,580	27,580
9420	Non-Mandatory Transfer to Fund 20	59,000	59,000
6560	Intermural Fees	25,000	25,000
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		1,449,286	1,460,302

Position Title	Classification	FTE	Salary
Coordinator, Senior Student Life	Classified	1.00	56,022

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Coordinator, Intramurals	Classified	1.00	44,048
Assistant, Student Life	Classified	1.00	28,991
Coordinator, Student Life	Classified	1.00	42,765
Assistant, Student Life	Classified	1.00	28,162
Coordinator, Student Life	Classified	1.00	44,929
Coordinator, Student Life	Classified	1.00	37,380
Assistant, Student Life	Classified	1.00	29,289
Assistant, Student Services	Classified	1.00	36,611
Coordinator, Student Life	Classified	1.00	44,929
Assistant III, Administrative	Classified	1.00	34,513
Coordinator, Student Life	Classified	1.00	38,762
Coordinator, Student Life	Classified	1.00	35,239
Assistant, Student Life	Classified	1.00	28,991
Assistant, Student Life	Classified	1.00	30,372
Coordinator, Student Life	Classified	1.00	44,048
Assistant, Student Life	Classified	1.00	27,747
Assistant, Student Life	Classified	1.00	34,513
Assistant, Student Life	Classified	1.00	25,377
Coordinator, Student Life Communications	Classified	1.00	32,388
Specialist, Student Life Communication	Classified	1.00	29,377
Coordinator, Student Life Communications	Classified	1.00	42,764
Director, Student Life	Professional	1.00	75,063
Adjunct, College Associate	Professional	0.50	21,233
Associate (II), College - Student Life	Professional	0.50	16,780

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1171950100
E-SURPLUS

Code	Description	FY2011	FY2012
6581	Professional Services	5,000	5,000
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		5,000	5,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 1233042100
E3 Alliance
Account No: 2008080600
PRESIDENT'S OFFICE

Code	Description	FY2011	FY2012
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
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		79,940	79,940

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 2008081900
SCHOLARSHIPS/WAIVERS

Code	Description	FY2011	FY2012
6585	General Expense - Limited Use	20,000	20,000
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		20,000	20,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 2008082000
TACC MEMBERSHIP

Code	Description	FY2011	FY2012
6527	Institutional Membership	50,000	50,000
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		50,000	50,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 2008082100
INTERNATIONAL STUDY SCHOLARSHIPS

Code	Description	FY2011	FY2012
6523	Exempt Tuition & Fees	50,000	50,000
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		50,000	50,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 2008082300
OPPORTUNITY AUSTIN

Code	Description	FY2011	FY2012
6527	Institutional Membership	20,000	20,000
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		20,000	20,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 2008087000
HOLIDAY PARTY

Code	Description	FY2011	FY2012
6301	Office Supplies	1,000	1,000
6591	Sub-Contractors	29,000	29,000
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		30,000	30,000

AUSTIN COMMUNITY COLLEGE DISTRICT
FY2012 OPERATING BUDGET

Account No: 3279720400
State Funded Benefits

Code	Description	FY2011	FY2012
5911	ERS Matching	8,310,968	5,137,085
5909	TRS Matching	7,000,000	2,723,339
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		15,310,968	7,860,424