

**Coastal Bend College**  
Proposed Operating Budget  
Fiscal Year 2010-2011  
SUMMARY

<b>Funds</b>	<b>Fund Description</b>	<b>Revenues</b>	<b>Expenses</b>	<b>Balance</b>
	<b>Restricted Funds</b>			
<b>1</b>	State Appropriations	\$ 6,023,447	\$ 7,644,626	\$ (1,621,179)
<b>2</b>	Tuition and Fees	\$ 7,283,685	\$ 6,975,132	\$ 308,553
<b>3</b>	Taxes and Out-of-District Fees	\$ 5,725,507	\$ 4,393,504	\$ 1,332,002
	<b>Subtotal Budgetary Funds</b>	<b>\$ 19,032,639</b>	<b>\$ 19,013,263</b>	<b>\$ 19,376</b>
	<b>Auxiliary Funds</b>			
<b>11</b>	Housing	\$ 623,700	\$ 619,065	0
<b>12</b>	Childcare	\$ 135,067	\$ 133,472	\$ 1,595
<b>13</b>	Student Activities	\$ 301,863	\$ 301,863	-
<b>14</b>	Bookstore	\$ 685,250	\$ 685,000	\$ 250
<b>15</b>	Financial Aid	\$ 150,000	\$ 150,000	0
<b>16</b>	Performing Arts	\$ 77,750	\$ 77,750	0
	<b>Subtotal Auxiliary Fund</b>	<b>\$ 1,973,630</b>	<b>\$ 1,967,149</b>	<b>\$ 1,846</b>
<b>51</b>	Plant**	\$ 150,000	\$ 150,000	-
<b>75</b>	Bonds**	\$ 350,000	\$ 331,912	\$ 18,088
	<b>Subtotal Plants and Bonds</b>	<b>\$ 500,000</b>	<b>\$ 481,912</b>	<b>\$ 18,088</b>
	<b>Total All Funds</b>	<b>\$ 21,506,269</b>	<b>\$ 21,462,325</b>	<b>\$ 39,309</b>
	**Fund 2 & 3 Transfer Revenues			

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
			<b>State Appropriations</b>				
1001-			State Appropriations Income	\$ 2,564,047	\$ 2,426,744	\$ (137,303)	
01-41001			State Appropriations Income	\$ 1,224,200	\$ 1,158,645	\$ (65,555)	The total proposed budget includes an additional 5% reduction and a reduction of \$110,953 for ARRA funding in FY10 from the Texas Comptroller's scheduled payments.
02-41001			State Appropriations Income	\$ 1,000,000	\$ 946,451	\$ (53,549)	
03-41001			State Appropriations Income	\$ 530,000	\$ 501,619	\$ (28,381)	
04-41001			State Appropriations Income	\$ 530,000	\$ 501,619	\$ (28,381)	
05-41001			State Appropriations Income	\$ 360,000	\$ 340,722	\$ (19,278)	
06-41001			State Appropriations Income	\$ 156,000	\$ 147,646	\$ (8,354)	
07-41001			State Appropriations Income	\$ 6,364,247	\$ 6,023,447	\$ (340,800)	
<b>Total State Appropriations</b>							
<b>1002- Exceptional Growth Funds</b>							
01-41006			Exceptional Growth Funds	\$ 71,539	\$ -	\$ (71,539)	
<b>Total Exceptional Growth</b>				<b>\$ 71,539</b>	<b>\$ -</b>	<b>\$ (71,539)</b>	
<b>2100- Biological Sciences Instruction</b>							
01-56001	Mark Secord	1.00	Division Chair	\$ 51,974	\$ 53,533	\$ 1,559	
01-56000	Ronika Williams	1.00	Faculty Salaries - Full Time	\$ 38,267	\$ 39,415	\$ 1,148	
01-56010			Faculty Salaries Part time Fall	\$ 3,750	\$ 4,125	\$ 375	
01-56020			Faculty Salaries Part time Spring	\$ -	\$ -	\$ -	
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56031			Faculty Salaries Part Time Summer I	\$ 12,750	\$ 14,025	\$ 1,275	
01-56032			Faculty Salaries Part Time Summer II	\$ 4,500	\$ 4,950	\$ 450	
01-56040			Faculty Salaries Overload Fall	\$ 14,250	\$ 15,675	\$ 1,425	
01-56041			Faculty Salaries Overload Spring	\$ 10,000	\$ 11,000	\$ 1,000	
01-56200	Tammy White	1.00	Staff Salaries	\$ 40,615	\$ 41,833	\$ 1,218	
01-56500			Student Wages	\$ 4,500	\$ 4,500	\$ -	
01-57500			Supplies	\$ 10,000	\$ 10,000	\$ -	
01-58000			Out-of-district Travel	\$ 1,000	\$ 1,000	\$ -	
01-58500			In-district Travel	\$ 800	\$ 800	\$ -	
01-59000			Other Operating Expenses	\$ 2,000	\$ 2,000	\$ -	
01-59900			ARRA Funding Reductions	\$ (750)	\$ (750)	\$ -	
02-56000	Richard Cowart	1.00	Faculty Salaries - Full Time	\$ 49,700	\$ 51,191	\$ 1,491	
02-56000	Teresa Nicolau	1.00	Faculty Salaries-Full Time	\$ 39,416	\$ 40,599	\$ 1,182	
02-56010			Faculty Salaries Part time Fall	\$ -	\$ -	\$ -	
02-56020			Faculty Salaries Part time Spring	\$ -	\$ -	\$ -	
02-56031			Faculty Salaries Part Time Summer I	\$ 4,500	\$ 4,950	\$ 450	
02-56040			Faculty Salaries Overload-Fall	\$ 10,500	\$ 11,550	\$ 1,050	
02-56041			Faculty Salaries Overload Spring	\$ 7,000	\$ 7,700	\$ 700	
02-56500			Student Salaries	\$ 3,000	\$ 3,000	\$ -	
02-56600			Hourly Wages	\$ 2,820	\$ 2,820	\$ -	
02-57500			Supplies	\$ 10,000	\$ 10,000	\$ -	
02-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
02-58500			In-district Travel	\$ 400	\$ 400	\$ -	
02-59000			Other Operating Expenses	\$ 1,364	\$ 1,364	\$ -	
03-56000	David Schweitzer	1.00	Faculty Salaries	\$ 36,600	\$ 37,698	\$ 1,098	
03-56010			Faculty Salaries Part time Fall	\$ 4,500	\$ 4,950	\$ 450	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
03-56020			Faculty Salaries Part time Spring	\$ -	\$ -	\$ -	
03-56040			Faculty Salaries Overload Fall	\$ 5,250	\$ 5,775	\$ 525	
03-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
03-57500			Supplies-Kingsville	\$ 5,000	\$ 5,000	\$ -	
03-58000			Out-of-district Travel	\$ 250	\$ 250	\$ -	
03-58500			In-district Travel	\$ 200	\$ 200	\$ -	
03-59000			Other Operating Expenses	\$ 220	\$ 220	\$ -	
03*59900			ARRA Funding Reductions	\$ (1,125)	\$ -	\$ 1,125	
04-56000	Mary Ma	1.00	Faculty Salaries - Full Time	\$ 46,128	\$ 47,512	\$ 1,384	
04-56040			Faculty Salaries Overload Fall	\$ 6,000	\$ 6,600	\$ 600	
04-56500			Student Wages	\$ 200	\$ 200	\$ -	
04-57500			Supplies	\$ 4,975	\$ 4,975	\$ -	
04-58000			Out-of-district Travel	\$ 300	\$ 300	\$ -	
04-58500			In-district Travel	\$ 200	\$ 200	\$ -	
04-59000			Other Operating Expenses	\$ 245	\$ 245	\$ -	
05-56010			Faculty Salaries Part time Fall	\$ -	\$ -	\$ -	
05-56020			Faculty Salaries Part time Spring	\$ 1,650	\$ 1,815	\$ 165	
05-56031			Faculty Salaries Part Time Summer I	\$ 4,500	\$ 4,950	\$ 450	
05-56040			Faculty Salaries Overload Fall	\$ 4,000	\$ 4,400	\$ 400	
05-56041			Faculty Salaries Overload Spring	\$ 4,000	\$ 4,400	\$ 400	
06-56010			Faculty Salaries Part time Fall	\$ 1,650	\$ 1,815	\$ 165	
06-56020			Faculty Salaries Part time Spring	\$ 1,650	\$ 1,815	\$ 165	
06-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
06-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
06-56990			ARRA Funding Reductions	\$ (1,238)	\$ -	\$ 1,238	
07-56010			Faculty Salaries Part time Fall	\$ 6,750	\$ 7,425	\$ 675	
07-56020			Faculty Salaries Part time Spring	\$ 4,500	\$ 4,950	\$ 450	
07-56031			Faculty Salaries Part Time Summer I	\$ 1,650	\$ 1,815	\$ 165	
07-59900			ARRA Funding Reductions	\$ (1,313)	\$ -	\$ 1,313	
<b>Total Biological Sciences Instruction</b>				<b>\$ 459,597</b>	<b>\$ 483,689</b>	<b>\$ 24,092</b>	
<b>2110- Physical Sciences Instruction</b>							
01-56000	Danny Burns	1.00	Faculty Salaries - Full Time	\$ 56,485	\$ 58,180	\$ 1,695	
01-56010			Faculty Salaries Part time Fall	\$ 2,250	\$ 2,475	\$ 225	
01-56020			Faculty Salaries Part time Spring	\$ 2,250	\$ 2,475	\$ 225	
01-56040			Faculty Salaries Overload Fall	\$ 750	\$ 825	\$ 75	
01-56500			Student Wages	\$ 1,700	\$ 1,700	\$ -	
01-57500			Supplies	\$ 3,000	\$ 3,000	\$ -	
01-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
01-58500			In-district Travel	\$ 100	\$ 100	\$ -	
01-59000			Other Operating Expenses	\$ 3,297	\$ 3,297	\$ -	
01-59900			ARRA Funding Reductions	\$ (563)	\$ -	\$ 563	
02-56010			Faculty Salaries - Part Time- Fall	\$ 2,250	\$ 2,475	\$ 225	
02-57500			Supplies	\$ 1,000	\$ 1,000	\$ -	
03-56010			Faculty Salaries - Part Time- Fall	\$ -	\$ -	\$ -	
02-59000			Other Operating Expenses	\$ 150	\$ 150	\$ -	
02-59900			ARRA Funding Reductions	\$ (563)	\$ -	\$ 563	
03-56010			Faculty Salaries Part time Fall	\$ 2,250	\$ 2,475	\$ 225	
03-59900			ARRA Funding Reductions	\$ (563)	\$ (563)	\$ -	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
04-56000	Ronny Harris	0.50	Faculty Salaries - Full Time	\$ -	\$ 21,413	\$ 21,413	Campbell Replacement .5 FTE Dev Math
05-56040			Faculty Salaries Overload Fall	\$ 4,000	\$ 4,400	\$ 400	
05-56041			Faculty Salaries Part time Spring	\$ 4,500	\$ 4,950	\$ 450	
<b>Total Physical Sciences Instruction</b>				<b>\$ 82,793</b>	<b>\$ 108,852</b>	<b>\$ 26,059</b>	
<b>2120- Physics Instruction</b>							
01-56001		0.00	Division Chair	\$ 26,588	\$ -	\$ (26,588)	Campbell Replacement moved to Math
01-57500			Supplies	\$ 1,700	\$ 1,700	\$ -	
01-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
01-58500			In-district Travel	\$ 100	\$ 100	\$ -	
01-56010			Faculty Salaries Part time Fall	\$ -	\$ 3,300	\$ 3,300	
01-56041			Faculty Salaries Part time Spring	\$ -	\$ 3,300	\$ 3,300	
01-56031			Faculty Salaries Part Time Summer I	\$ -	\$ 3,300	\$ 3,300	
01-59000			Other Operating Expenses	\$ 500	\$ 6,500	\$ 6,000	
<b>Total Physics Instruction</b>				<b>\$ 29,388</b>	<b>\$ 18,700</b>	<b>\$ (10,688)</b>	
<b>2200- Office Automation Instruction</b>							
01-56000	Vacant	1.00	Faculty Salaries - Full Time	\$ 64,569	\$ 34,438	\$ (30,131)	Richmond Replacement
01-56000	Christine Moreno	1.00	Faculty Salaries - Full Time	\$ 41,221	\$ 42,458	\$ 1,237	
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56031			Faculty Salaries Part Time Summer I	\$ 21,000	\$ 23,100	\$ 2,100	
01-56040			Faculty Salaries Overload-Fall	\$ 900	\$ 990	\$ 90	
01-56041			Faculty Salaries Overload-Spring	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 3,000	\$ 3,000	\$ -	
01-58000			Out-of-district Travel	\$ 7,000	\$ 7,000	\$ -	
01-58500			In-district Travel	\$ 2,500	\$ 2,500	\$ -	
01-59000			Other Operating Expenses	\$ 5,210	\$ 5,210	\$ -	
02-56000	Toto Dominguez	1.00	Faculty Salaries - Full Time	\$ 41,159	\$ 42,394	\$ 1,235	
02-56000	J J Sanchez	1.00	Faculty Salaries - Full Time	\$ 49,947	\$ 51,445	\$ 1,498	
02-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
02-56031			Faculty Salaries Part Time Summer I	\$ 2,250	\$ 2,475	\$ 225	
02-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
02-56040			Faculty Salaries Overload Fall	\$ 1,700	\$ 1,870	\$ 170	
02-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
02-56600			Hourly Wages	\$ 2,802	\$ 2,802	\$ -	
02-57000			Capital Equipment	\$ -	\$ -	\$ -	
02-57500			Supplies	\$ 3,554	\$ 3,554	\$ -	
02-58000			Out-of-district Travel	\$ 2,000	\$ 2,000	\$ -	
02-58500			In-district Travel	\$ 1,300	\$ 1,300	\$ -	
02-59000			Other Operating Expenses	\$ 3,446	\$ 3,446	\$ -	
03-56000	Donna Atkins	1.00	Faculty Salaries - Full Time	\$ 51,764	\$ 53,317	\$ 1,553	
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
03-56031			Faculty Salaries Part Time Summer I	\$ 2,000	\$ 2,200	\$ 200	
03-56040			Faculty Salaries Overload Fall	\$ 850	\$ 935	\$ 85	
03-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
03-56600			Hourly Wages	\$ 2,738	\$ 2,738	\$ -	
03-57500			Supplies	\$ 330	\$ 330	\$ -	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
03-58000			Out-of-district Travel	\$ 2,700	\$ 2,700	\$ -	
03-58500			In-district Travel	\$ -	\$ -	\$ -	
03-59000			Other Operating Expenses	\$ 500	\$ 500	\$ -	
04-56000	Darien Leiker	1.00	Faculty Salaries - Full Time	\$ 40,009	\$ 41,210	\$ 1,200	
04-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
04-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
04-57500			Supplies	\$ 1,913	\$ 1,913	\$ -	
04-58000			Out-of-district Travel	\$ 800	\$ 800	\$ -	
04-58500			In-district Travel	\$ 637	\$ 637	\$ -	
04-59000			Other Operating Expenses	\$ 4,850	\$ 4,850	\$ -	
06-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
06-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
<b>Total Office Automation Instruction</b>				<b>\$ 362,649</b>	<b>\$ 342,111</b>	<b>\$ (20,538)</b>	
<b>2210- Medical Records Specialist Instruction</b>							
01-56000	Millie Powell	1.00	Faculty Salaries - Full Time	\$ 36,549	\$ 37,645	\$ 1,096	
01-56010			Faculty Salaries Part Time Fall	\$ 6,750	\$ 7,425	\$ 675	
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56020			Faculty Salaries Part Time Spring	\$ 3,500	\$ -	\$ (3,500)	
01-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
01-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload -Fall	\$ 7,750	\$ -	\$ (7,750)	
01-56041			Faculty Salaries Overload-Spring	\$ 5,500	\$ -	\$ (5,500)	
01-56600	Rose Skaife	1.00	Faculty Salaries--Full Time	\$ -	\$ 17,219	\$ 17,219	Term Faculty
01-57500			Supplies	\$ 500	\$ 500	\$ -	
01-58000			Out-of-district Travel	\$ 2,000	\$ 2,000	\$ -	
01-58500			In-district Travel	\$ 1,000	\$ 1,000	\$ -	
01-59000			Other Operating Expenses	\$ 4,300	\$ 4,300	\$ -	
01-59900			ARRA Funding Reductions	\$ (2,313)	\$ -	\$ 2,313	
02-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
02-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
04-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
04-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ 2,916	\$ 3,208	\$ 292	
05-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
07-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
07-56020			Faculty Salaries Part Time Spring	\$ 3,000	\$ 3,300	\$ 300	
<b>Total Medical Records Specialist Instruction</b>				<b>\$ 71,452</b>	<b>\$ 76,597</b>	<b>\$ 5,145</b>	
<b>2300- Computer Information Technology</b>							
01-56000	Bill Knighton	0.20	Faculty Salaries - Full Time	\$ 54,137	\$ 11,152	\$ (42,985)	.8 FTE COSC
01-56000	Amador Ramirez	1.00	Faculty Salaries - Full Time	\$ 62,776	\$ 64,660	\$ 1,883	
01-56000	Bobby Uzell	0.20	Faculty Salaries - Full Time	\$ 58,438	\$ 12,038	\$ (46,400)	.8 FTE COSC
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56020			Faculty Salaries Part Time Spring	\$ 3,750	\$ 4,125	\$ 375	
01-56031			Faculty Salaries Part Time Summer I	\$ 2,250	\$ 2,475	\$ 225	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
01-56040			Faculty Salaries Overload-Fall	\$ 2,250	\$ 2,475	\$ 225	
01-56041			Faculty Salaries Overload-Spring	\$ 5,750	\$ 6,325	\$ 575	
01-56200	Vacant	1.00	Staff Salaries	-	\$ 30,000	\$ 30,000	Lab Facilitator
01-56500			Student Wages	\$ 2,577	\$ 2,577	-	
01-56600			Hourly Wages	\$ 3,500	\$ 3,500	-	
01-57500			Supplies	\$ 500	\$ 500	-	
01-58000			Out-of-district Travel	\$ 3,250	\$ 3,250	-	
01-58500			In-district Travel	\$ 1,500	\$ 1,500	-	
01-59000			Other Operating Expenses	\$ 7,475	\$ 7,475	-	
01-59900			ARRA Funding Reductions	\$ (1,125)	-	\$ 1,125	
02-56000	Becky Simonson	0.40	Faculty Salaries - Full Time	\$ 45,275	\$ 18,653	(26,622)	.6 FTE COSC
02-56010			Faculty Salaries Part Time Fall	-	-	-	
02-56020			Faculty Salaries Part Time Spring	-	-	-	
02-56040			Faculty Salaries Overload-Fall	\$ 3,250	\$ 3,575	\$ 325	
02-56041			Faculty Salaries Overload-Spring	\$ 10,000	\$ 11,000	\$ 1,000	
02-56500			Student Wages	\$ 2,802	\$ 2,802	-	
02-56600			Other Wages	\$ 9,000	\$ 9,000	-	
02-57500			Supplies	\$ 2,000	\$ 2,000	-	
02-58000			Out-of-district Travel	\$ 500	\$ 500	-	
02-58500			In-district Travel	\$ 500	\$ 500	-	
02-59000			Other Operating Expenses	\$ 3,775	\$ 3,775	-	
03-56000	Andre Barrera	0.40	Faculty Salaries - Full Time	\$ 38,835	\$ 16,213	(22,622)	.6 FTE COSC
03-56010			Faculty Salaries Part Time Fall	-	-	-	
03-56020			Faculty Salaries Part Time Spring	-	-	-	
03-56031			Faculty Salaries Part Time Summer I	\$ 2,250	\$ 2,475	\$ 225	
03-56040			Faculty Salaries Overload-Fall	-	-	-	
03-56041			Faculty Salaries Overload-Spring	\$ 1,500	\$ 1,650	\$ 150	
03-56500			Student Wages	\$ 20,432	\$ 20,432	-	
03-56600			Other Wages	\$ 13,116	\$ 13,116	-	
03-57500			Supplies	\$ 2,500	\$ 2,500	-	
03-58000			Out-of-district Travel	\$ 1,400	\$ 1,400	-	
03-58500			In-district Travel	\$ 1,280	\$ 1,280	-	
03-59000			Other Operating Expenses	\$ 2,000	\$ 2,000	-	
04-56010			Faculty Salaries-Part Time Fall	-	-	-	
04-56600			Hourly Wages	\$ 10,100	\$ 10,100	-	
04-57500			Supplies	\$ 250	\$ 250	-	
04-58000			Out-of-district Travel	\$ 750	\$ 750	-	
04-58500			In-district Travel	-	-	-	
04-59000			Other Operating Expenses	\$ 500	\$ 500	-	
05-56020			Faculty Salaries Part Time	\$ 2,250	\$ 2,475	\$ 225	
05-56031			Faculty Salaries Part Time Summer I	\$ 2,250	\$ 2,475	\$ 225	
05-56040			Faculty Salaries Overload Fall	-	-	-	
05-56041			Faculty Salaries Overload Spring	\$ 6,250	\$ 6,875	\$ 625	
06-56000	Andres Arredondo	1.00	Faculty Salaries - Full Time	\$ 40,034	\$ 41,235	\$ 1,201	
06-56000	Sal Garza	1.00	Faculty Salaries--Full Time	\$ 40,034	\$ 41,235	\$ 1,201	
06-56040			Faculty Salaries Overload-Fall	-	-	-	
06-56041			Faculty Salaries Overload-Spring	\$ 1,000	\$ 1,100	\$ 100	
06-57500			Supplies	\$ 150	\$ 150	-	
06-58000			Out-of-district Travel	-	-	-	
06-58500			In-district Travel	\$ 500	\$ 500	-	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
06-59000			Other Operating Expenses	\$ 150	\$ 150	\$ -	
07-56040			Faculty Salaries Overload	\$ 2,250	\$ 2,475	\$ 225	
<b>Total Computer Information Technology Instruction</b>				<b>\$ 473,911</b>	<b>\$ 375,193</b>	<b>\$ (98,719)</b>	
<b>2310- Computer Science Instruction</b>							
01-56000	Bill Knighton	0.80	Faculty Salaries - Full Time	\$ -	\$ 44,622	\$ 44,622	.2 FTE CIT
01-56000	Bobby Uzell	0.80	Faculty Salaries - Full Time	\$ -	\$ 48,089	\$ 48,089	.2 FTE CIT
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
01-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload Fall	\$ 6,250	\$ 6,875	\$ 625	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-56500			Student Wages	\$ -	\$ -	\$ -	
01-56600			Hourly Wages	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ -	\$ -	\$ -	
01-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
01-58500			In-district Travel	\$ -	\$ -	\$ -	
01-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
02-56000	Becky Simonson	0.60	Faculty Salaries - Full Time	\$ -	\$ 27,980	\$ 27,980	.4 FTE CIT
02-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
02-56020			Faculty Salaries Part Time Spring	\$ 1,600	\$ 1,760	\$ 160	
02-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
02-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
02-56500			Student Wages	\$ -	\$ -	\$ -	
02-56600			Other Wages	\$ -	\$ -	\$ -	
02-57500			Supplies	\$ -	\$ -	\$ -	
02-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
02-58500			In-district Travel	\$ -	\$ -	\$ -	
02-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
03-56000	Andre Barrera	0.60	Faculty Salaries - Full Time	\$ -	\$ 23,612	\$ 23,612	.4 FTE CIT
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
03-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
03-56040			Faculty Salaries Overload Fall	\$ 4,500	\$ 4,950	\$ 450	
03-56600			Other Wages	\$ -	\$ -	\$ -	
03-57500			Supplies	\$ -	\$ -	\$ -	
03-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
03-58500			In-district Travel	\$ -	\$ -	\$ -	
03-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
03-56500			Student Wages-Kingsville	\$ -	\$ -	\$ -	
04-56010			Faculty Salaries-Part Time Fall	\$ 2,250	\$ 2,475	\$ 225	
04-56600			Hourly Wages	\$ -	\$ -	\$ -	
04-57500			Supplies	\$ -	\$ -	\$ -	
04-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
04-58500			In-district Travel	\$ -	\$ -	\$ -	
04-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
04-59900			ARRA Funding Reductions	\$ (563)	\$ -	\$ 563	
05-56020			Faculty Salaries Part Time	\$ -	\$ -	\$ -	
05-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
05-56040			Faculty Salaries Overload Fall	\$ 12,500	\$ 13,750	\$ 1,250	
05-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
06-56000			Faculty Salaries - Full Time	\$ -	\$ -	\$ -	
06-56040			Faculty Salaries Overload Fall	\$ 2,250	\$ 2,475	\$ 225	
06-57500			Supplies	\$ -	\$ -	\$ -	
06-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
06-58500			In-district Travel	\$ -	\$ -	\$ -	
06-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
07-56040			Faculty Salaries Overload Fall	\$ 2,250	\$ 2,475	\$ 225	
07-59900			ARRA Funding Reductions	\$ (100)	\$ -	\$ 100	
<b>Total Computer Science Instruction</b>				<b>\$ 30,937</b>	<b>\$ 179,063</b>	<b>\$ 148,126</b>	
<b>2500- English Instruction</b>							
01-56001	Jeff Massengill	1.00	Division Chair	\$ 49,774	\$ 51,267	\$ 1,493	
01-56000	Kathleen Cuyler	1.00	Faculty Salaries--Full Time	\$ 46,857	\$ 37,149	\$ (9,708)	Blankenship Replacement
01-56000	Daniel Vernazza	1.00	Faculty Salaries--Full Time	\$ 41,221	\$ 37,710	\$ (3,511)	Sellars Replacement
01-56010			Faculty Salaries Part Time Fall	\$ 4,250	\$ 4,675	\$ 425	
01-56020			Faculty Salaries Part Time Spring	\$ 4,063	\$ 4,469	\$ 406	
01-56031			Faculty Salaries Part Time Summer I	\$ 6,750	\$ 7,425	\$ 675	
01-56032			Faculty Salaries Part Time Summer II	\$ 5,250	\$ 5,775	\$ 525	
01-56040			Faculty Salaries Overload Fall	\$ 7,000	\$ 7,700	\$ 700	
01-56041			Faculty Salaries Overload Spring	\$ 7,750	\$ 8,525	\$ 775	
01-57500			Supplies	\$ 1,200	\$ 1,200	\$ -	
01-58000			Out-of-district Travel	\$ 2,000	\$ 2,000	\$ -	
01-58500			In-district Travel	\$ -	\$ -	\$ -	
02-56000	Michael Sellars	1.00	Faculty Salaries - Full Time	\$ 45,757	\$ 42,467	\$ (3,290)	Frasier Replacement
02-56000	Lewis Jaimes	1.00	Faculty Salaries	\$ 37,698	\$ 38,829	\$ 1,131	
02-56010			Faculty Salaries Part Time Fall	\$ 1,750	\$ 1,925	\$ 175	
02-56031			Faculty Salaries Part Time Summer I	\$ 7,000	\$ 7,700	\$ 700	
02-56032			Faculty Salaries Part Time Summer II	\$ 5,250	\$ 5,775	\$ 525	
02-56040			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
02-57500			Supplies	\$ 1,025	\$ 1,025	\$ -	
02-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
02-58500			In-district Travel	\$ 500	\$ 500	\$ -	
03-56000	Katie Perez	1.00	Faculty Salaries - Full Time	\$ 40,009	\$ 41,210	\$ 1,200	
03-56010			Faculty Salaries Part Time Fall	\$ 7,000	\$ 7,700	\$ 700	
03-56020			Faculty Salaries Part Time Spring	\$ 7,000	\$ 7,700	\$ 700	
03-56031			Faculty Salaries Part Time Summer I	\$ 5,250	\$ 5,775	\$ 525	
03-56032			Faculty Salaries Part Time Summer II	\$ 5,250	\$ 5,775	\$ 525	
03-56040			Faculty Salaries Overload Fall	\$ 1,500	\$ 1,650	\$ 150	
03-56041			Faculty Salaries Overload Spring	\$ 750	\$ 825	\$ 75	
03-57500			Supplies	\$ 300	\$ 300	\$ -	
03-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
03-58500			In-district Travel	\$ 500	\$ 500	\$ -	
04-56000	Anna Hazelrigg	1.00	Faculty Salaries - Full Time	\$ 40,009	\$ 41,210	\$ 1,200	
04-56031			Faculty Salaries Part Time Summer I	\$ 3,500	\$ 3,850	\$ 350	
04-56032			Faculty Salaries Part Time Summer II	\$ 1,750	\$ 1,925	\$ 175	
04-56040			Faculty Salaries Overload	\$ -	\$ -	\$ -	
04-57500			Supplies	\$ 300	\$ 300	\$ -	



# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
04-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
04-58500			In-district Travel	\$ 500	\$ 500	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ 3,500	\$ 3,850	\$ 350	
05-56020			Faculty Salaries Part Time Spring	\$ 1,167	\$ 1,284	\$ 117	
05-56031			Faculty Salaries Part Time Summer I	\$ 5,250	\$ 5,775	\$ 525	
05-56032			Faculty Salaries Part Time Summer II	\$ 3,500	\$ 3,850	\$ 350	
05-56040			Faculty Salaries Overload Fall	\$ 10,000	\$ 11,000	\$ 1,000	
05-56041			Faculty Salaries Overload Spring	\$ 7,750	\$ 8,525	\$ 775	
06-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
06-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
07-56010			Faculty Salaries Part Time Fall	\$ 13,250	\$ 14,575	\$ 1,325	
07-56020			Faculty Salaries Part Time Spring	\$ 13,250	\$ 14,575	\$ 1,325	
07-56010			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
<b>Total English Instruction</b>				<b>\$ 446,879</b>	<b>\$ 449,269</b>	<b>\$ 2,390</b>	
<b>2510- Developmental English and Reading Instruction</b>							
01-56001	Irma Cantu	1.00	Division Chair	\$ 58,574	\$ 60,331	\$ 1,757	
01-56000	Kristy Schroeder	1.00	Faculty Salaries - Full Time	\$ 38,267	\$ 39,415	\$ 1,148	
01-56010			Faculty Salaries Part Time Fall	\$ 5,500	\$ 6,050	\$ 550	
01-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
01-56031			Faculty Salaries Part Time Summer I	\$ 2,100	\$ 2,310	\$ 210	
01-56040			Faculty Salaries Overload Fall	\$ 6,500	\$ 7,150	\$ 650	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 2,000	\$ 2,000	\$ -	
01-58000			Out-of-district Travel	\$ 1,000	\$ 1,000	\$ -	
01-58500			In-district Travel	\$ 300	\$ 300	\$ -	
01-59000			Other Operating Expenses	\$ 500	\$ 500	\$ -	
02-56000	Christi Morgan	0.50	Faculty Salaries - Full Time	\$ 40,783	\$ 21,014	\$ (19,769)	.5 FTE Kingsville
02-56010			Faculty Salaries Part Time Fall	\$ 4,000	\$ 4,400	\$ 400	
02-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
02-56031			Faculty Salaries Part Time Summer I	\$ 2,000	\$ 2,200	\$ 200	
02-56040			Faculty Salaries Overload Fall	\$ 3,250	\$ 3,575	\$ 325	
02-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
02-57500			Supplies	\$ 800	\$ 800	\$ -	
02-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
02-58500			In-district Travel	\$ 200	\$ 200	\$ -	
02-59000			Other Operating Expenses	\$ 200	\$ 200	\$ -	
03-56000	Christi Morgan	0.50	Faculty Salaries - Full Time	\$ -	\$ 21,014	\$ 21,014	.5 FTE Alice
03-56010			Faculty Salaries Part Time Fall	\$ 9,608	\$ 10,569	\$ 961	
03-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
03-56031			Faculty Salaries Part Time Summer I	\$ 2,000	\$ 2,200	\$ 200	
03-56040			Faculty Salaries Overload Fall	\$ 1,500	\$ 1,650	\$ 150	
03-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
03-57500			Supplies	\$ 250	\$ 250	\$ -	
03-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
03-58500			In-district Travel	\$ 200	\$ 200	\$ -	
03-59000			Other Operating Expenses	\$ 250	\$ 250	\$ -	
04-56010			Faculty Salaries Part Time Fall	\$ 5,500	\$ 6,050	\$ 550	
04-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
04-56031			Faculty Salaries Part Time Summer I	\$ 2,000	\$ 2,200	\$ 200	
04-57500			Supplies	\$ 100	\$ 100	\$ -	
05-56031			Faculty Salaries Part Time Summer I	\$ 333	\$ 366	\$ 33	
05-56040			Faculty Salaries Overload Fall	\$ 666	\$ 733	\$ 67	
05-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
07-56031			Faculty Salaries Part Time Summer I	\$ 2,200	\$ 2,420	\$ 220	
<b>Total Developmental English and Reading Instruction</b>				<b>\$ 191,581</b>	<b>\$ 200,447</b>	<b>\$ 8,866</b>	
<b>2520- Speech Communication Instruction</b>							
01-56000	Phyllis Garcia	1.00	Faculty Salaries - Full Time	\$ 38,267	\$ 39,415	\$ 1,148	
01-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
01-56031			Faculty Salaries Part Time Summer I	\$ 3,000	\$ 3,300	\$ 300	
01-56040			Faculty Salaries Overload-Fall	\$ 3,500	\$ 3,850	\$ 350	
01-56041			Faculty Salaries Overload-Spring	\$ 3,450	\$ 3,795	\$ 345	
01-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
01-58500			In-district Travel	\$ 200	\$ 200	\$ -	
02-56000	John Fox	1.00	Faculty Salaries - Full Time	\$ 46,647	\$ 48,046	\$ 1,399	
02-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
02-56031			Faculty Salaries Part Time Summer I	\$ 4,500	\$ 4,950	\$ 450	
02-56032			Faculty Salaries Part Time Summer II	\$ 1,500	\$ 1,650	\$ 150	
02-56040			Faculty Salaries Overload Fall	\$ 1,500	\$ 1,650	\$ 150	
02-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
02-58000			Out-of-district Travel	\$ 600	\$ 600	\$ -	
02-58500			In-district Travel	\$ -	\$ -	\$ -	
03-56010			Faculty Salaries Part Time Fall	\$ 4,500	\$ 4,950	\$ 450	
03-56020			Faculty Salaries Part Time Spring	\$ 3,000	\$ 3,300	\$ 300	
03-56031			Faculty Salaries Part Time Summer I	\$ 1,500	\$ 1,650	\$ 150	
04-56010			Faculty Salaries Part Time Fall	\$ 1,500	\$ 1,650	\$ 150	
04-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ 3,500	\$ 3,850	\$ 350	
05-56020			Faculty Salaries Part Time Spring	\$ 3,000	\$ 3,300	\$ 300	
05-56031			Faculty Salaries Part Time Summer I	\$ 4,500	\$ 4,950	\$ 450	
05-56040			Faculty Salaries Overload Fall	\$ 8,500	\$ 9,350	\$ 850	
05-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
06-56010			Faculty Salaries Part Time Fall	\$ 3,000	\$ 3,300	\$ 300	
07-56010			Faculty Salaries Part Time Fall	\$ 1,500	\$ 1,650	\$ 150	
07-56020			Faculty Salaries Part Time Spring	\$ 1,500	\$ 1,650	\$ 150	
07-56031			Faculty Salaries Part Time Summer I	\$ 1,500	\$ 1,650	\$ 150	
<b>Total Speech Communication Instruction</b>				<b>\$ 141,163</b>	<b>\$ 149,206</b>	<b>\$ 8,042</b>	
<b>2600- Mathematics Instruction</b>							
01-56001	Susan Moczygemba	0.50	Division Chair	\$ 25,835	\$ 25,242	\$ (593)	Campbell Replacement / .5 FTE Pleasanton
01-56000	Mary Kay Best	1.00	Faculty Salaries - Full Time	\$ 48,125	\$ 49,568	\$ 1,444	
01-56000	Curt Villarreal	1.00	Faculty Salaries - Full Time	\$ 46,449	\$ 47,842	\$ 1,393	
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
01-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
01-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-56500			Student Wages	\$ 1,000	\$ 1,000	\$ -	
01-57500			Supplies	\$ 500	\$ 500	\$ -	
01-58000			Out-of-district Travel	\$ 2,000	\$ 2,000	\$ -	
01-58500			In-district Travel	\$ 300	\$ 300	\$ -	
01-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
02-56000	Jiri Kucera	1.00	Faculty Salaries Full Time	\$ 38,872	\$ 37,710	\$ (1,162)	Takitia Replacement
02-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
02-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
02-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
02-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
02-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
02-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
02-56500			Student Wages	\$ 5,000	\$ 5,000	\$ -	
02-56600			Hourly Wages	\$ -	\$ -	\$ -	
02-57500			Supplies	\$ 200	\$ 200	\$ -	
02-58000			Out-of-district Travel	\$ 250	\$ 250	\$ -	
02-58500			In-district Travel	\$ 150	\$ 150	\$ -	
02-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
03-56000	David Zimmerman	0.50	Faculty Salaries Full Time	\$ 20,091	\$ 20,700	\$ 609	.5 FTE Dev. Math
03-56000	Elsa Brown	0.50	Faculty Salaries Full Time	\$ 21,235	\$ 21,879	\$ 644	.5 FTE Dev. Math
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
03-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
03-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
03-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
03-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
03-56500			Student Wages	\$ 421	\$ 421	\$ -	
03-57500			Supplies	\$ 100	\$ 100	\$ -	
03-58000			Out-of-district Travel	\$ 250	\$ 250	\$ -	
03-58500			In-district Travel	\$ 150	\$ 150	\$ -	
03-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
04-56001	Susan Moczygomba	0.50	Faculty Salaries Full Time	\$ 10,154	\$ 25,242	\$ 15,088	.5 FTE Beeville
04-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
04-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
04-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
04-56500			Student Wages	\$ 1,500	\$ 1,500	\$ -	
04-57500			Supplies	\$ 250	\$ 250	\$ -	
04-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
04-58500			In-district Travel	\$ 200	\$ 200	\$ -	
04-59000			Other Operating Expenses	\$ 150	\$ 150	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
05-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
05-56031			Faculty Salaries Part Time Summer I	\$ 2,250	\$ 2,475	\$ 225	
05-56040			Faculty Salaries Overload Fall	\$ 2,250	\$ 2,475	\$ 225	
05-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
06-56010			Faculty Salaries Part Time Fall	\$ 2,200	\$ 2,420	\$ 220	
06-56020			Faculty Salaries Part Time Spring	\$ 1,650	\$ 1,815	\$ 165	
06-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
06-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
07-56010			Faculty Salaries Part Time Fall	\$ 1,500	\$ 1,650	\$ 150	
07-56020			Faculty Salaries Part Time Spring	\$ 6,000	\$ 6,600	\$ 600	
07-56031			Faculty Salaries Part Time Summer I	\$ 4,950	\$ 5,445	\$ 495	
<b>Total Mathematics Instruction</b>				<b>\$ 244,482</b>	<b>\$ 263,985</b>	<b>\$ 19,503</b>	
<b>2610- Developmental Mathematics Instruction</b>							
01-56000	Bobbie Hill	1.00	Faculty Salaries Full Time	\$ 43,421	\$ 44,723	\$ 1,303	Coordinator, Developmental Math
01-56000			Faculty Salaries Full Time	\$ 38,835	\$ -	\$ (38,835)	Martinez position moved to Staff
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
01-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
01-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-56200	Rama Akundi	1.00	Full Time Staff	\$ -	\$ 37,710	\$ 37,710	Martinez replacement
01-56500			Student Wages	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ -	\$ -	\$ -	
01-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
01-58500			In-district Travel	\$ -	\$ -	\$ -	
01-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
02-56000	Paula Kenney-Wallace	1.00	Faculty Salaries Full Time	\$ 39,432	\$ 40,615	\$ 1,183	
02-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
02-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
02-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
02-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
02-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
02-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
02-56500			Student Wages	\$ -	\$ -	\$ -	
02-56600			Hourly Wages	\$ -	\$ -	\$ -	
02-57500			Supplies	\$ -	\$ -	\$ -	
02-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
02-58500			In-district Travel	\$ -	\$ -	\$ -	
02-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
03-56000	David Zimmerman	0.50	Faculty Salaries Full Time	\$ 20,091	\$ 20,700	\$ 609	.5 FTE Math
03-56000	Elsa Brown	0.50	Faculty Salaries Full Time	\$ 21,235	\$ 21,879	\$ 644	.5 FTE Math
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
03-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
03-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
03-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
03-56500			Student Wages	\$ -	\$ -	\$ -	
03-57500			Supplies	\$ -	\$ -	\$ -	
03-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
03-58500			In-district Travel	\$ -	\$ -	\$ -	
03-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
04-56000			Faculty Salaries Full Time	\$ 20,307	\$ 0	\$ (20,307)	Moczygemba moved to Math
04-56000	Ronny Harris	0.50	Faculty Salaries Full Time	\$ -	\$ 21,413	\$ 21,413	Campbell replacement/.5 Chemistry
04-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
04-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
04-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
04-56500			Student Wages	\$ -	\$ -	\$ -	
04-57500			Supplies	\$ -	\$ -	\$ -	
04-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
04-58500			In-district Travel	\$ -	\$ -	\$ -	
04-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
05-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
05-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
05-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
05-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
06-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
06-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
06-56040			Faculty Salaries Overload	\$ -	\$ -	\$ -	
07-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
07-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
07-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
<b>Total Developmental Mathematics Instruction</b>				<b>\$ 183,321</b>	<b>\$ 187,041</b>	<b>\$ 3,720</b>	
<b>2700-</b>							
			<b>History Instruction</b>				
01-56001	Ed Massey	0.50	Division Chair	\$ 33,360	\$ 34,360	\$ 1,001	.5 FTE Humanities
01-56000	Margie McCurdy	1.00	Faculty Salaries Full Time	\$ 42,469	\$ 43,743	\$ 1,274	
01-56010			Faculty Salaries Part Time Fall	\$ 1,500	\$ 1,650	\$ 150	
01-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
01-56031			Faculty Salaries Part Time Summer I	\$ 2,250	\$ 2,475	\$ 225	
01-56032			Faculty Salaries Part Time Summer II	\$ 750	\$ 825	\$ 75	
01-56040			Faculty Salaries Overload Fall	\$ 2,300	\$ 2,530	\$ 230	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 350	\$ 350	\$ -	
01-58000			Out-of-district Travel	\$ 1,000	\$ 1,000	\$ -	
01-58500			In-district Travel	\$ 1,000	\$ 1,000	\$ -	
01-59000			Other Operating Expenses	\$ 500	\$ 500	\$ -	
02-56000	Karl Clark	0.50	Faculty Salaries Full Time	\$ 21,018	\$ 21,649	\$ 631	.5 FTE Government
02-56000	Twila Johnson	0.25	Faculty Salaries Full Time	\$ 10,154	\$ 10,458	\$ 305	.5 FTE Government
02-56010			Faculty Salaries Part Time Fall	\$ 2,000	\$ 2,200	\$ 200	
02-56031			Faculty Salaries Part Time Summer I	\$ 1,500	\$ 1,650	\$ 150	
02-56032			Faculty Salaries Part Time Summer II	\$ 1,500	\$ 1,650	\$ 150	
02-56040			Faculty Salaries Overload Fall	\$ 1,500	\$ 1,650	\$ 150	
02-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
02-57500			Supplies	\$ 500	\$ 500	\$ -	
02-58000			Out-of-district Travel	\$ 2,000	\$ 2,000	\$ -	
02-58500			In-district Travel	\$ 500	\$ 500	\$ -	
02-59000			Other Operating Expenses	\$ 500	\$ 500	\$ -	
02-56000			Faculty Salaries Full Time	\$ -	\$ -	\$ -	
03-56000	Richard Carrerra	0.50	Faculty Salaries Full Time	\$ 19,609	\$ 20,197	\$ 588	.5 FTE Government
03-56000	Twila Johnson	0.25	Faculty Salaries Full Time	\$ 10,154	\$ 10,458	\$ 305	.5 FTE Government
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
03-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
03-56032			Faculty Salaries Part Time Summer II	\$ 1,500	\$ 1,650	\$ 150	
03-56040			Faculty Salaries Overload Fall	\$ 3,000	\$ 3,300	\$ 300	
03-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
03-57500			Supplies	\$ 300	\$ 300	\$ -	
03-58000			Out-of-district Travel	\$ 1,500	\$ 1,500	\$ -	
03-58500			In-district Travel	\$ 500	\$ 500	\$ -	
03-59000			Other Operating Expenses	\$ 500	\$ 500	\$ -	
04-56000			Faculty Salaries Full Time	\$ -	\$ -	\$ -	
04-56010			Faculty Salaries Part Time Fall	\$ 1,500	\$ 1,650	\$ 150	
04-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
04-56031			Faculty Salaries Part Time Summer I	\$ 1,500	\$ 1,650	\$ 150	
04-56032			Faculty Salaries Part Time Summer II	\$ 1,500	\$ 1,650	\$ 150	
04-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
04-57500			Supplies	\$ 150	\$ 150	\$ -	
04-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
04-58500			In-district Travel	\$ -	\$ -	\$ -	
04-58000				\$ -	\$ -	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ 4,500	\$ 4,950	\$ 450	
05-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
05-56031			Faculty Salaries Part Time Summer I	\$ 6,000	\$ 6,600	\$ 600	
05-56040			Faculty Salaries Overload Fall	\$ 9,000	\$ 9,900	\$ 900	
05-56041			Faculty Salaries Overload Spring	\$ 4,500	\$ 4,950	\$ 450	
06-56010			Faculty Salaries Part Time Fall	\$ 3,300	\$ 3,630	\$ 330	
06-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
06-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
07-56010			Faculty Salaries Part Time Fall	\$ 1,500	\$ 1,650	\$ 150	
07-56020			Faculty Salaries Part Time Spring	\$ 1,500	\$ 1,650	\$ 150	
07-56031			Faculty Salaries Part Time Summer I	\$ 1,500	\$ 1,650	\$ 150	
07-56040			Faculty Salaries Overload Fall	\$ 1,500	\$ 1,650	\$ 150	
07-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
<b>Total History Instruction</b>				<b>\$ 201,663</b>	<b>\$ 211,325</b>	<b>\$ 9,663</b>	
<b>2701- Government Instruction</b>							
01-56000	Ben Shelton	1.00	Faculty Salaries Full Time	\$ 44,867	\$ 46,213	\$ 1,346	Coordinator, Government
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
01-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
01-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ -	\$ -	\$ -	
01-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
01-58500			In-district Travel	\$ -	\$ -	\$ -	
01-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
02-56000	Karl Clark	0.50	Faculty Salaries Full Time	\$ 21,018	\$ 21,649	\$ 631	.5 FTE History
02-56000	Twila Johnson	0.25	Faculty Salaries Full Time	\$ 20,307	\$ 20,917	\$ 609	.5 FTE History
02-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
02-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
02-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
02-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
02-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
02-57500			Supplies	\$ -	\$ -	\$ -	
02-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
02-58500			In-district Travel	\$ -	\$ -	\$ -	
02-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
03-56000	Richard Carrerra	0.50	Faculty Salaries Full Time	\$ 19,609	\$ 20,197	\$ 588	.5 FTE History
03-56000	Twila Johnson	0.25	Faculty Salaries Full Time	\$ 10,154	\$ 10,458	\$ 305	.5 FTE History
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
03-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
03-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
03-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
03-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
03-57500			Supplies	\$ -	\$ -	\$ -	
03-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
03-58500			In-district Travel	\$ -	\$ -	\$ -	
03-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
04-56000	Ladella Levy	1.00	Faculty Salaries Full Time	\$ -	\$ 38,270	\$ 38,270	
04-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
04-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
04-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
04-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
04-57500			Supplies	\$ -	\$ -	\$ -	
04-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
04-58500			In-district Travel	\$ -	\$ -	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ 3,000	\$ 3,300	\$ 300	
05-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
05-56031			Faculty Salaries Part Time Summer I	\$ 3,000	\$ 3,300	\$ 300	
05-56040			Faculty Salaries Overload Fall	\$ 3,000	\$ 3,300	\$ 300	
05-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
06-56010			Faculty Salaries Part Time Fall	\$ 3,000	\$ 3,300	\$ 300	
06-56020			Faculty Salaries Part Time Spring	\$ 3,000	\$ 3,300	\$ 300	
07-56010			Faculty Salaries Part Time Fall	\$ 3,000	\$ 3,300	\$ 300	
07-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
07-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
07-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
07-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
07-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
<b>Total Government Instruction</b>				<b>\$ 133,955</b>	<b>\$ 177,503</b>	<b>\$ 43,549</b>	
<b>2702- Humanities/Philosophy Instruction</b>							
01-56001	Ed Massey	0.50	Division Chair	\$ 33,360	\$ 34,360	\$ 1,001	.5 FTE/5 Humanities
01-56000	Joel Schmit	1.00	Faculty Salaries Full Time	\$ -	\$ 38,843	\$ 38,843	Philosophy
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56020			Faculty Salaries Part Time Spring	\$ 1,500	\$ -	\$ (1,500)	
01-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
01-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 500	\$ 500	\$ -	
01-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
01-58500			In-district Travel	\$ 500	\$ 500	\$ -	
01-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ 10,000	\$ -	\$ (10,000)	
05-56020			Faculty Salaries Part Time Spring	\$ 15,000	\$ -	\$ (15,000)	
05-56031			Faculty Salaries Part Time Summer I	\$ 8,500	\$ -	\$ (8,500)	
05-56040			Faculty Salaries Overload Fall	\$ 2,000	\$ -	\$ (2,000)	
05-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
<b>Total Humanities Instruction</b>				<b>\$ 34,360</b>	<b>\$ 74,203</b>	<b>\$ 2,844</b>	
<b>2703- Geography</b>							
05-56010			Faculty Salaries Part Time Fall	\$ 2,500	\$ 2,750	\$ 250	
05-56020			Faculty Salaries Part Time Spring	\$ 1,500	\$ 1,650	\$ 150	
05-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
<b>Total Geography Instruction</b>				<b>\$ 4,000</b>	<b>\$ 4,400</b>	<b>\$ 400</b>	
<b>2704- Economics</b>							
01-56000			Faculty Salaries Full Time	\$ -	\$ -	\$ -	
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
01-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
01-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 300	\$ 300	\$ -	
01-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
01-58500			In-district Travel	\$ 500	\$ 500	\$ -	
01-59000			Other Operating Expenses	\$ 500	\$ 500	\$ -	
02-56000	George Guidry	0.50	Faculty Salaries Full Time	\$ 19,506	\$ 20,091	\$ 585	
02-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
02-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
02-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
02-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
02-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
02-57500			Supplies	\$ -	\$ -	\$ -	
02-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
02-58500			In-district Travel	\$ -	\$ -	\$ -	
02-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
03-56000	George Guidry	0.50	Faculty Salaries Full Time	\$ 19,506	\$ 20,091	\$ 585	
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
03-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
03-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
03-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	



## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
03-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
03-57500			Supplies	\$ 300	\$ 300	\$ -	
03-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
03-58500			In-district Travel	\$ 500	\$ 500	\$ -	
03-59000			Other Operating Expenses	\$ 500	\$ 500	\$ -	
<b>Total Economics Instruction</b>				<b>\$ 42,612</b>	<b>\$ 43,782</b>	<b>\$ 1,170</b>	
<b>2710- Psychology/Sociology Instruction</b>							
01-56000	Kelly Rea	1.00	Faculty Salaries Full Time	\$ 48,575	\$ 49,102	\$ 527	Rowland Replacement/Coordinator
01-56010			Faculty Salaries Part Time Fall	\$ 1,500	\$ 1,650	\$ 150	
01-56020			Faculty Salaries Part Time Spring	\$ 3,000	\$ 3,300	\$ 300	
01-56031			Faculty Salaries Part Time Summer I	\$ 1,500	\$ 1,650	\$ 150	
01-56040			Faculty Salaries Overload Fall	\$ 1,500	\$ 1,650	\$ 150	
01-57500			Supplies	\$ 200	\$ 200	\$ -	
01-58000			Out-of-district Travel	\$ 300	\$ 300	\$ -	
01-58500			In-district Travel	\$ 300	\$ 300	\$ -	
01-59000			Other Operating Expenses	\$ 800	\$ 800	\$ -	
02-56000	Lavinia Isassi	0.50	Faculty Salaries Full Time	\$ 39,432	\$ 20,307	\$ (19,125)	.5 FTE Kingsville
02-56010			Faculty Salaries Part Time Fall	\$ 1,500	\$ 1,650	\$ 150	
02-56020			Faculty Salaries Part Time Spring	\$ 1,500	\$ 1,650	\$ 150	
02-56031			Faculty Salaries Part Time Summer I	\$ 1,500	\$ 1,650	\$ 150	
02-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
02-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56000	Lavinia Isassi	0.50	Faculty Salaries Full Time	\$ 19,716	\$ 20,307	\$ 591	.5 FTE Alice
03-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
03-56031			Faculty Salaries Part Time Summer I	\$ 1,500	\$ 1,650	\$ 150	
03-56032			Faculty Salaries Part Time Summer II	\$ 1,500	\$ 1,650	\$ 150	
03-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
04-56020			Faculty Salaries Part Time Spring	\$ 1,500	\$ 1,650	\$ 150	
04-56032			Faculty Salaries Part Time Summer II	\$ 500	\$ 550	\$ 50	
04-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ 3,000	\$ 3,300	\$ 300	
05-56020			Faculty Salaries Part Time Spring	\$ 3,000	\$ 3,300	\$ 300	
05-56031			Faculty Salaries Part Time Summer I	\$ 3,000	\$ 3,300	\$ 300	
05-56032			Faculty Salaries Part Time Summer II	\$ 3,000	\$ 3,300	\$ 300	
05-56040			Faculty Salaries Overload Fall	\$ 6,000	\$ 6,600	\$ 600	
06-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
06-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
06-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
07-56031			Faculty Salaries Part Time Summer I	\$ 1,650	\$ 1,815	\$ 165	
<b>Total Psychology/Sociology Instruction</b>				<b>\$ 145,973</b>	<b>\$ 131,632</b>	<b>\$ (14,341)</b>	
<b>2720- Foreign Language Instruction</b>							
01-56000	Emmanuel Alvarado	1.00	Faculty Salaries Full Time	\$ 46,647	\$ 40,962	\$ (5,685)	Past replacement
01-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
01-56032			Faculty Salaries Part Time Summer II	\$ 1,500	\$ 1,650	\$ 150	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
01-57500			Supplies	\$ 550	\$ 550	\$ -	
01-58000			Out-of-district Travel	\$ 1,500	\$ 1,500	\$ -	
01-58500			In-district Travel	\$ -	\$ -	\$ -	
01-59000			Other Operating Expenses	\$ 800	\$ 800	\$ -	
02-56031			Faculty Salaries Part Time Summer I	\$ 2,250	\$ 2,475	\$ 225	
03-56010			Faculty Salaries Part Time Fall	\$ 2,250	\$ 2,475	\$ 225	
03-56031			Faculty Salaries Part Time Summer I	\$ 2,250	\$ 2,475	\$ 225	
03-56032			Faculty Salaries Part Time Summer II	\$ 2,250	\$ 2,475	\$ 225	
07-56010			Faculty Salaries Part Time Fall	\$ 2,000	\$ 2,200	\$ 200	
07-56020			Faculty Salaries Part Time Spring	\$ 2,000	\$ 2,200	\$ 200	
<b>Total Foreign Language Instruction</b>				<b>\$ 63,997</b>	<b>\$ 59,762</b>	<b>\$ (4,235)</b>	
<b>2800- Kinesiology Instruction</b>							
01-56000	Darlene Stockton	1.00	Faculty Salaries Full Time	\$ 53,309	\$ 54,908	\$ 1,599	
01-56000	Larry Mendez	1.00	Faculty Salaries Full Time	\$ -	\$ 38,270	\$ 38,270	
01-56010			Faculty Salaries Part Time Fall	\$ 4,500	\$ -	\$ (4,500)	
01-56020			Faculty Salaries Part Time Spring	\$ 7,500	\$ -	\$ (7,500)	
01-56031			Faculty Salaries Part Time Summer I	\$ 4,500	\$ -	\$ (4,500)	
01-56032			Faculty Salaries Part Time Summer II	\$ 7,500	\$ -	\$ (7,500)	
01-56040			Faculty Salaries Overload Fall	\$ 1,500	\$ 1,500	\$ -	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-56600			Hourly Wages	\$ 9,956	\$ 9,956	\$ -	
01-57500			Supplies	\$ 3,000	\$ 3,000	\$ -	
01-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
01-58500			In-district Travel	\$ -	\$ -	\$ -	
01-59000			Other Operating Expenses	\$ 7,025	\$ 7,025	\$ -	
01-59007			Course Pass-Thru Fees	\$ 3,900	\$ -	\$ (3,900)	
02-56010			Faculty Salaries Part Time Fall	\$ 4,500	\$ 4,950	\$ 450	
02-56020			Faculty Salaries Part Time Spring	\$ 4,500	\$ 4,950	\$ 450	
02-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
02-59000			Other Operating Expenses	\$ 3,910	\$ 3,910	\$ -	
02-59007			Course Pass-Thru Fees	\$ 1,800	\$ -	\$ (1,800)	
03-56010			Faculty Salaries Part Time Fall	\$ 4,500	\$ 4,950	\$ 450	
03-56020			Faculty Salaries Part Time Spring	\$ 4,500	\$ 4,950	\$ 450	
03-56031			Faculty Salaries Part Time Summer I	\$ 1,500	\$ 1,650	\$ 150	
03-59000			Other Operating Expenses	\$ 1,435	\$ 1,435	\$ -	
03-59007			Course Pass-Thru Fees	\$ 1,600	\$ -	\$ (1,600)	
04-56010			Faculty Salaries Part Time Fall	\$ 3,000	\$ 3,300	\$ 300	
04-56020			Faculty Salaries Part Time Spring	\$ 3,000	\$ 3,300	\$ 300	
04-56031			Faculty Salaries Part Time Summer I	\$ 1,500	\$ 1,650	\$ 150	
04-56032			Faculty Salaries Part Time Summer II	\$ 1,500	\$ 1,650	\$ 150	
04-59000			Other Operating Expenses	\$ 425	\$ 425	\$ -	
04-59007			Course Pass-Thru Fees	\$ 950	\$ -	\$ (950)	
<b>Total Kinesiology Instruction</b>				<b>\$ 141,810</b>	<b>\$ 152,279</b>	<b>\$ 10,469</b>	
<b>2900- Visual Arts Instruction</b>							
01-56001	Jayne Duryea	1.00	Division Chair	\$ 66,809	\$ 68,813	\$ 2,004	
01-56010			Faculty Salaries Part Time Fall	\$ 6,750	\$ 7,425	\$ 675	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
01-56020			Faculty Salaries Part Time Spring	\$ 7,500	\$ 8,250	\$ 750	
01-56031			Faculty Salaries Part Time Summer I	\$ 1,500	\$ 1,650	\$ 150	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-56600			Hourly Wages	\$ 2,500	\$ -	\$ (2,500)	
01-57500			Supplies	\$ 6,350	\$ 6,350	\$ -	
01-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
01-58500			In-district Travel	\$ 250	\$ 250	\$ -	
01-59000			Other Operating Expenses	\$ 1,300	\$ 1,300	\$ -	
02-56010			Faculty Salaries Part Time Fall	\$ 6,750	\$ 7,425	\$ 675	
02-56020			Faculty Salaries Part Time Spring	\$ 6,750	\$ 7,425	\$ 675	
03-56010			Faculty Salaries Part Time Fall	\$ 3,000	\$ 3,300	\$ 300	
03-56020			Faculty Salaries Part Time Spring	\$ 5,250	\$ 5,775	\$ 525	
04-56010			Faculty Salaries Part Time Fall	\$ 3,000	\$ 3,300	\$ 300	
04-56020			Faculty Salaries Part Time Spring	\$ 3,750	\$ 4,125	\$ 375	
06-56010			Faculty Salaries Part Time Fall	\$ 3,300	\$ 3,630	\$ 330	
06-56020			Faculty Salaries Part Time Spring	\$ 3,300	\$ 3,630	\$ 330	
07-56031			Faculty Salaries Part Time Summer I	\$ 2,475	\$ 2,723	\$ 248	
<b>Total Visual Arts Instruction</b>				<b>\$ 131,034</b>	<b>\$ 135,871</b>	<b>\$ 4,837</b>	
<b>2910- Performing Arts Instruction</b>							
01-56010			Faculty Salaries Part Time Fall	\$ 10,000	\$ 11,000	\$ 1,000	
01-56020			Faculty Salaries Part Time Spring	\$ 15,000	\$ 16,500	\$ 1,500	
01-56032			Faculty Salaries Part Time Summer II	\$ 1,500	\$ 1,650	\$ 150	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 2,000	\$ 2,000	\$ -	
01-58000			Out-of-district Travel	\$ 300	\$ 300	\$ -	
01-58500			In-district Travel	\$ 200	\$ 200	\$ -	
01-59000			Other Operating Expenses	\$ 2,000	\$ 2,000	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ 5,000	\$ 5,500	\$ 500	
05-56031			Faculty Salaries Part Time Summer I	\$ 2,000	\$ 2,200	\$ 200	
<b>Total Performing Arts Instruction</b>				<b>\$ 38,000</b>	<b>\$ 41,350</b>	<b>\$ 3,350</b>	
<b>3000- Early Development and Education</b>							
01-56001	Noemi Aguilar	1.00	Division Chair	\$ 56,430	\$ 58,122	\$ 1,693	
01-56000	Felipita Galvan	0.80	Faculty Salaries Full Time	\$ 36,071	\$ 37,153	\$ 1,082	.2 FTE Day Care Center
01-56010			Faculty Salaries Part Time Fall	\$ 3,650	\$ 4,015	\$ 365	
01-56020			Faculty Salaries Part Time Spring	\$ 3,500	\$ 3,850	\$ 350	
01-56031			Faculty Salaries Part Time Summer I	\$ 1,750	\$ 1,925	\$ 175	
01-56040			Faculty Salaries Overload	\$ 1,000	\$ 1,100	\$ 100	
01-56050	Anna Gomez	0.80	Daycare Teachers	\$ 19,603	\$ 20,191	\$ 588	.2 FTE Day Care Center
01-56050	Gloria Garza	0.80	Daycare Teachers	\$ 20,814	\$ 21,439	\$ 624	.2 FTE Day Care Center
01-56050	Rebecca Salazar	0.80	Daycare Teachers	\$ 22,771	\$ 23,454	\$ 683	.2 FTE Day Care Center
01-56050	Dora Segovia	0.80	Daycare Teachers	\$ 21,130	\$ 21,764	\$ 634	.2 FTE Day Care Center
01-56600	Katherine Philbin		Hourly Wages	\$ 2,500	\$ 3,750	\$ 1,250	
01-57500			Supplies	\$ 226	\$ 226	\$ -	
01-58000			Out-of-district Travel	\$ 2,000	\$ 2,000	\$ -	
01-58500			In-district Travel	\$ 500	\$ 1,000	\$ 500	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
01-59000			Other Operating Expenses	\$ 3,589	\$ 3,589	\$ -	
02-56000	Megan Capehart	0.50	Faculty Salaries Full Time	\$ 44,224	\$ 16,718	\$ (27,506)	Helpert replacement
02-56010			Faculty Salaries Part Time Fall	\$ 3,750	\$ 4,125	\$ 375	
02-56020			Faculty Salaries Part Time Spring	\$ 8,250	\$ 9,075	\$ 825	
02-56040			Faculty Salaries Overload	\$ 1,750	\$ 1,925	\$ 175	
02-57500			Supplies	\$ 975	\$ 975	\$ -	
02-58000			Out-of-district Travel	\$ 1,500	\$ 1,500	\$ -	
02-58500			In-district Travel	\$ 500	\$ 500	\$ -	
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56040			Faculty Salaries Overload	\$ -	\$ -	\$ -	
02-59000			Other Operating Expenses	\$ 1,200	\$ 1,200	\$ -	
03-56000	Megan Capehart	0.50	Faculty Salaries Full Time	\$ -	\$ 16,718	\$ 16,718	Helpert replacement
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
03-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
03-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
03-57500			Supplies	\$ 1,050	\$ 1,050	\$ -	
03-58000			Out-of-district Travel	\$ 1,500	\$ 1,500	\$ -	
03-58500			In-district Travel	\$ 250	\$ 250	\$ -	
03-59000			Other Operating Expenses	\$ 1,025	\$ 1,025	\$ -	
04-56000	Sulema Caballero	1.00	Faculty Salaries Full Time	\$ 43,112	\$ 44,405	\$ 1,293	
04-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
04-56040			Faculty Salaries Overload Fall	\$ 1,500	\$ 1,650	\$ 150	
04-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
04-56600			Other Wages	\$ 5,000	\$ 5,000	\$ -	
04-57500			Supplies	\$ 400	\$ 400	\$ -	
04-58000			Out-of-district Travel	\$ 1,500	\$ 1,000	\$ (500)	
04-58500			In-district Travel	\$ 500	\$ 500	\$ -	
04-59000			Other Operating Expenses	\$ 1,200	\$ 1,200	\$ -	
05-56032			Faculty Salaries Part Time Summer II	\$ 1,000	\$ 1,100	\$ 100	
05-56040			Faculty Salaries Overload Fall	\$ 500	\$ 550	\$ 50	
<b>Total Child Development Instruction</b>				<b>\$ 316,220</b>	<b>\$ 315,945</b>	<b>\$ (275)</b>	
<b>3010- Commercial Housekeeping Instruction</b>							
06-56000	Wayne Slingerland	1.00	Faculty Salaries Full Time	\$ 51,628	\$ 53,177	\$ 1,549	
06-57500			Supplies	\$ 150	\$ 150	\$ -	
06-58000			Out-of-district Travel	\$ 300	\$ 300	\$ -	
06-58500			In-district Travel	\$ 250	\$ 250	\$ -	
06-59000			Other Operating Expenses	\$ 250	\$ 250	\$ -	
<b>Total Commercial Housekeeping Instruction</b>				<b>\$ 52,578</b>	<b>\$ 54,127</b>	<b>\$ 1,549</b>	
<b>3020- Cosmetology Instruction</b>							
01-56000	Margaret Rojas	1.00	Faculty Salaries Full Time	\$ 44,545	\$ 45,882	\$ 1,336	
01-56000	Tim Mack	0.50	Faculty Salaries Full Time	\$ -	\$ 18,575	\$ 18,575	Term Faculty .5 Kingsville
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload Fall	\$ 3,000	\$ 3,300	\$ 300	
01-56041			Faculty Salaries Overload Spring	\$ 4,600	\$ 5,060	\$ 460	
01-56600			Part Time Lab Assistant	\$ 18,656	\$ 18,656	\$ -	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
01-57500			Supplies	\$ 1,300	\$ 1,300	\$ -	
01-58000			Out-of-district Travel	\$ 1,500	\$ 1,500	\$ -	
01-58500			In-district Travel	\$ 400	\$ 400	\$ -	
01-59000			Other Operating Expenses	\$ 1,200	\$ 1,200	\$ -	
03-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
03-56000	Vicki Villarreal	1.00	Faculty Salaries Full Time	\$ 54,940	\$ 56,588	\$ 1,648	
03-56000	Tim Mack	0.50	Faculty Salaries Full Time	\$ -	\$ 18,575	\$ 18,575	Term Faculty .5 Beeville
03-56600			Part Time Lab Assistant	\$ 18,656	\$ 18,656	\$ -	
03-57500			Supplies	\$ 500	\$ 500	\$ -	
03-58000			Out-of-district Travel	\$ 1,500	\$ 1,500	\$ -	
03-58500			In-district Travel	\$ 400	\$ 400	\$ -	
03-59000			Other Operating Expenses	\$ 2,000	\$ 2,000	\$ -	
04-56000	Rita Schimelpfening	1.00	Faculty Salaries Full Time	\$ 42,976	\$ 44,265	\$ 1,289	
04-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
04-56031			Faculty Salaries Part Time Summer I	\$ 200	\$ 220	\$ 20	
04-56040			Faculty Salaries Overload Fall	\$ 3,000	\$ 3,300	\$ 300	
04-56041			Faculty Salaries Overload Spring	\$ 4,600	\$ 5,060	\$ 460	
04-56600			Part Time Lab Assistant	\$ 18,656	\$ 18,656	\$ -	
04-57500			Supplies	\$ 1,725	\$ 1,725	\$ -	
04-58000			Out-of-district Travel	\$ 1,500	\$ 1,500	\$ -	
04-58500			In-district Travel	\$ 900	\$ 500	\$ (400)	
04-59000			Other Operating Expenses	\$ 2,000	\$ 2,400	\$ 400	
<b>Total Cosmetology Instruction</b>				<b>\$ 228,754</b>	<b>\$ 271,717</b>	<b>\$ 42,963</b>	
<b>3100- Welding Instruction</b>							
01-56001	Johnny Moreno	1.00	Faculty Salaries Full Time	\$ 53,049	\$ 54,641	\$ 1,591	
01-56000	Margarito Escalante	0.50	Faculty Salaries Full Time	\$ -	\$ 15,542	\$ 15,542	Term Faculty/ .5 Alice
01-56031			Faculty Salaries Part Time Summer I	\$ 5,000	\$ 5,500	\$ 500	
01-56040			Faculty Salaries Overload Fall	\$ 5,000	\$ 5,500	\$ 500	
01-56041			Faculty Salaries Overload Spring	\$ 5,000	\$ 5,500	\$ 500	
01-56050			Term Instructor	\$ 8,000	\$ -	\$ (8,000)	
01-56600			Other Wages	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 29,000	\$ 29,000	\$ -	
01-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
01-58500			In-district Travel	\$ 200	\$ 200	\$ -	
01-59000			Other Operating Expenses	\$ 5,000	\$ 5,000	\$ -	
02-56000	Rolando Chavarria	1.00	Faculty Salaries Full Time	\$ 35,319	\$ 36,378	\$ 1,060	
01-56000	Margarito Escalante	0.50	Faculty Salaries Full Time	\$ -	\$ 15,542	\$ 15,542	Term Faculty/ .5 Beeville
02-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
02-56040			Faculty Salaries Overload Fall	\$ 5,000	\$ 5,500	\$ 500	
02-56041			Faculty Salaries Overload Spring	\$ 5,000	\$ 5,500	\$ 500	
02-56050			Term Instructor	\$ 8,000	\$ -	\$ (8,000)	
02-56600	Lab Assistant		Other Wages	\$ -	\$ 18,000	\$ 18,000	
02-57500			Supplies	\$ 39,000	\$ 39,000	\$ -	
02-58000			Out-of-district Travel	\$ 600	\$ 600	\$ -	
02-58500			In-district Travel	\$ -	\$ -	\$ -	
02-59000			Other Operating Expenses	\$ 6,000	\$ 6,000	\$ -	
07-56010			Faculty Salaries Part Time Fall	\$ 15,000	\$ 16,500	\$ 1,500	
07-56020			Faculty Salaries Part Time Spring	\$ 21,500	\$ 23,650	\$ 2,150	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
<b>Total Welding Instruction</b>				\$ 246,168	\$ 288,053	\$ 41,885	
<b>3110- Auto Mechanics Instruction</b>							
01-56000	Brian Anderson	1.00	Faculty Salaries Full Time	\$ 36,806	\$ 36,144	\$ (662)	Reindl Replacement
01-56020			Faculty Salaries Part Time Spring	\$ 1,000	\$ 1,100	\$ 100	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-56600			Other Wages	\$ -	\$ -	\$ -	
01-57000			Capital Equipment	\$ -	\$ 10,000	\$ 10,000	
01-57500			Supplies	\$ 1,405	\$ 1,405	\$ -	
01-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
01-58500			In-district Travel	\$ 200	\$ 200	\$ -	
01-59000			Other Operating Expenses	\$ 2,500	\$ 2,500	\$ -	
02-56010			Faculty Salaries Part Time Fall	\$ -	\$ 8,800	\$ 8,800	
02-56020			Faculty Salaries Part Time Spring	\$ -	\$ 8,800	\$ 8,800	
04-56020			Faculty Salaries Part Time Spring	\$ 4,000	\$ 4,400	\$ 400	
06-56000	Arnold Ramirez	1.00	Faculty Salaries Full Time	\$ 40,034	\$ 41,235	\$ 1,201	
06-57500			Supplies	\$ 150	\$ 150	\$ -	
06-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
06-58500			In-district Travel	\$ 100	\$ 100	\$ -	
06-59000			Other Operating Expenses	\$ 250	\$ 250	\$ -	
07-56010			Faculty Salaries Part Time Fall	\$ 6,000	\$ 6,600	\$ 600	
07-56020			Faculty Salaries Part Time Spring	\$ 8,000	\$ 8,800	\$ 800	
<b>Total Auto Mechanics Instruction</b>				<b>\$ 101,445</b>	<b>\$ 131,484</b>	<b>\$ 30,039</b>	
<b>3120- Air Conditioning and Refrigeration Instruction</b>							
06-56000	Mark Brown	1.00	Faculty Salaries Full Time	\$ 52,901	\$ 54,488	\$ 1,587	
06-57500			Supplies	\$ 150	\$ 150	\$ -	
06-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
06-58500			In-district Travel	\$ 200	\$ 200	\$ -	
06-59000			Other Operating Expenses	\$ 525	\$ 525	\$ -	
<b>Total Air Conditioning and Refrigeration Instruction</b>				<b>\$ 54,276</b>	<b>\$ 55,863</b>	<b>\$ 1,587</b>	
<b>3150- Machinist Instruction</b>							
02-56000	Ricky Pearce	1.00	Faculty Salaries Full Time	\$ 36,740	\$ 37,842	\$ 1,102	
02-56040			Faculty Salaries Part Time Spring	\$ 2,000	\$ 2,200	\$ 200	
02-57000			Capital Equipment	\$ 10,000	\$ 10,000	\$ -	
02-57500			Supplies	\$ 6,084	\$ 6,084	\$ -	
02-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
02-58500			In-district Travel	\$ 200	\$ 500	\$ 300	
02-59000			Other Operating Expenses	\$ 2,828	\$ 2,828	\$ -	
<b>Total Machinist Certificate Instruction</b>				<b>\$ 58,352</b>	<b>\$ 59,954</b>	<b>\$ 1,602</b>	
<b>3200- Law Enforcement Instruction</b>							
01-56001	Kevin Behr	0.50	Division Chair	\$ 25,924	\$ 26,702	\$ 778	.5 FTE Criminal Justice

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload Fall	\$ 2,000	\$ 2,200	\$ 200	
01-56041			Faculty Salaries Overload Spring	\$ 1,250	\$ 1,375	\$ 125	
01-56600			Other Wages	\$ 476	\$ 476	\$ -	
01-57000			Capital Equipment	\$ -	\$ 10,000	\$ 10,000	Start up Forensics Program
01-57500			Supplies	\$ 10,000	\$ 10,000	\$ -	
01-58000			Out-of-district Travel	\$ 2,000	\$ 2,000	\$ -	
01-58500			In-district Travel	\$ 1,100	\$ 1,100	\$ -	
01-59000			Other Operating Expenses	\$ 7,500	\$ 7,500	\$ -	
02-56000	David Sullivan	0.50	Faculty Salaries Full Time	\$ 25,499	\$ 26,264	\$ 765	.5 FTE Criminal Justice
02-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
02-56040			Faculty Salaries Overload Fall	\$ 1,500	\$ 1,650	\$ 150	
02-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
02-57500			Supplies	\$ 7,500	\$ 7,500	\$ -	
02-58000			Out-of-district Travel	\$ 4,500	\$ 4,500	\$ -	
02-58500			In-district Travel	\$ 500	\$ 500	\$ -	
02-59000			Other Operating Expenses	\$ 4,000	\$ 4,000	\$ -	
03-56010			Faculty Salaries Part Time Fall	\$ 3,500	\$ 3,850	\$ 350	
03-56020			Faculty Salaries Part Time Spring	\$ 3,000	\$ 3,300	\$ 300	
03-56040			Faculty Salaries Overload	\$ -	\$ -	\$ -	
03-57500			Supplies	\$ 2,700	\$ 2,700	\$ -	
03-58000			Out-of-district Travel	\$ 2,000	\$ 2,000	\$ -	
03-58500			In-district Travel	\$ -	\$ -	\$ -	
03-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
04-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
04-57500			Supplies	\$ 2,200	\$ 2,200	\$ -	
04-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
04-58500			In-district Travel	\$ -	\$ -	\$ -	
04-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ 1,500	\$ 1,650	\$ 150	
05-56020			Faculty Salaries Part Time Spring	\$ 2,000	\$ 2,200	\$ 200	
05-56032			Faculty Salaries Part Time Summer II	\$ 500	\$ 550	\$ 50	
05-56040			Faculty Salaries Overload Fall	\$ 500	\$ 550	\$ 50	
05-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
07-56010			Faculty Salaries Overload Fall	\$ -	\$ 4,950	\$ 4,950	
07-56041			Faculty Salaries Overload Spring	\$ -	\$ 4,950	\$ 4,950	
<b>Total Law Enforcement Instruction</b>				<b>\$ 111,649</b>	<b>\$ 134,666</b>	<b>\$ 23,018</b>	
<b>3210- Criminal Justice Instruction</b>							
01-56001	Kevin Behr	0.50	Division Chair	\$ 25,924	\$ 26,702	\$ 778	.5 FTE Law Enforcement
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-56600			Other Wages	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ -	\$ -	\$ -	
01-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
01-58500			In-district Travel	\$ -	\$ -	\$ -	
01-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
02-56000	David Sullivan	0.50	Faculty Salaries Full Time	\$ 25,499	\$ 26,264	\$ 765	.5 FTE Law Enforcement
02-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
02-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
02-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
02-57500			Supplies	\$ -	\$ -	\$ -	
02-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
02-58500			In-district Travel	\$ -	\$ -	\$ -	
02-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
03-56000	Carl Sherrouse	1.00	Faculty Salaries Full Time	\$ -	\$ 17,090	\$ 17,090	Term Faculty
03-56010			Faculty Salaries Part Time Fall	\$ 4,750	\$ -	\$ (4,750)	
03-56020			Faculty Salaries Part Time Spring	\$ 3,000	\$ -	\$ (3,000)	
03-56040			Faculty Salaries Overload	\$ -	\$ -	\$ -	
03-57500			Supplies	\$ -	\$ -	\$ -	
03-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
03-58500			In-district Travel	\$ -	\$ -	\$ -	
03-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
04-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
04-57500			Supplies	\$ -	\$ -	\$ -	
04-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
04-58500			In-district Travel	\$ -	\$ -	\$ -	
04-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
05-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
05-56032			Faculty Salaries Part Time Summer II	\$ -	\$ -	\$ -	
05-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
05-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
05-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
<b>Total Criminal Justice Instruction</b>				<b>\$ 51,423</b>	<b>\$ 70,056</b>	<b>\$ 10,883</b>	
<b>3250-</b>			<b>Accounting Transfer Instruction</b>				
01-56000	Elden Price	0.50	Faculty Salaries Full Time	\$ 58,339	\$ 30,045	\$ (28,295)	.5 FTE ACNT
01-56000	Jeanene Jones	0.50	Faculty Salaries Full Time	\$ 51,961	\$ 30,947	\$ (21,014)	Division Chair/.5 FTE ACNT
01-56031			Faculty Salaries Part Time Summer I	\$ 2,000	\$ 2,200	\$ 200	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 1,000	\$ 1,000	\$ -	
01-58000			Out-of-district Travel	\$ 750	\$ 750	\$ -	
01-58500			In-district Travel	\$ 1,000	\$ 1,000	\$ -	
01-59000			Other Operating Expenses	\$ 500	\$ 1,000	\$ 500	
02-57500			Supplies	\$ 300	\$ 500	\$ 200	
02-58000			Out-of-district Travel	\$ 750	\$ 750	\$ -	
02-58500			In-district Travel	\$ 1,000	\$ 1,000	\$ -	
02-59000			Other Operating Expenses	\$ 300	\$ 300	\$ -	
03-56010			Faculty Salaries Part Time Fall	\$ 2,000	\$ 2,200	\$ 200	
<b>Total Accounting Department Instruction</b>				<b>\$ 119,900</b>	<b>\$ 71,692</b>	<b>\$ (48,209)</b>	



## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
<b>3251-</b>							
<b>Accounting Technology Instruction</b>							
01-56000	Elden Price	0.50	Faculty Salaries Full Time	\$ 58,339	\$ 30,045	\$ (28,294)	.5 FTE ACCT
01-56001	Jeanene Jones	0.50	Faculty Salaries Full Time	\$ 51,961	\$ 30,947	\$ (21,014)	Division Chair/.5 FTE ACCT
01-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
01-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 1,000	\$ 1,000	\$ -	
01-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
01-58500			In-district Travel	\$ 500	\$ 500	\$ -	
01-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
02-57500			Supplies	\$ 300	\$ 300	\$ -	
02-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
02-58500			In-district Travel	\$ 500	\$ 500	\$ -	
02-59000			Other Operating Expenses	\$ 300	\$ 300	\$ -	
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
06-56010			Faculty Salaries Part Time Fall	\$ 2,200	\$ 2,200	\$ -	
<b>Total Accounting Technology Department Instruction</b>				<b>\$ 116,100</b>	<b>\$ 66,792</b>	<b>\$ (49,309)</b>	
<b>3300-</b>							
<b>Vocational Nursing Instruction</b>							
01-56000	Dianne Addison	1.00	Faculty Salaries Full Time	\$ 50,985	\$ 52,515	\$ 1,530	
01-56000	Olma Weaver	1.00	Faculty Salaries Full Time	\$ 45,040	\$ 46,391	\$ 1,351	
01-56010			Faculty Salaries Part Time Fall	\$ 6,354	\$ 6,989	\$ 635	
01-56020			Faculty Salaries Part Time Spring	\$ 5,875	\$ 6,463	\$ 588	
01-56040			Faculty Salaries Overload Fall	\$ 2,500	\$ 2,750	\$ 250	
01-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
01-56050	Marisol Garcia	1.00	Nursing Tutor	\$ 14,623	\$ 15,062	\$ 439	
01-56300	Vacant	1.00	Nursing Secretary	\$ 25,118	\$ 25,118	\$ -	
01-56600			Other Wages	\$ 3,500	\$ 3,500	\$ -	
01-57500			Supplies	\$ 7,500	\$ 7,500	\$ -	
01-58000			Out-of-district Travel	\$ 4,125	\$ 4,125	\$ -	
01-58500			In-district Travel	\$ 1,300	\$ 1,300	\$ -	
01-59000			Other Operating Expenses	\$ 5,000	\$ 5,000	\$ -	
01-59007			Course Pass-Thru Fees	\$ 13,800	\$ -	\$ (13,800)	
02-56000	Mary Galloway	1.00	Faculty Salaries Full Time	\$ 50,268	\$ 51,776	\$ 1,508	
02-56000	Vacant	1.00	Faculty Salaries Full Time	\$ 45,040	\$ 46,391	\$ 1,351	
02-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
02-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
02-56040			Faculty Salaries Overload Fall	\$ 2,750	\$ 3,025	\$ 275	
02-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
02-56050	Melanie Reeves	1.00	Nursing Tutor	\$ 15,063	\$ 15,515	\$ 452	
02-56300			Part Time Secretary	\$ 9,786	\$ 9,786	\$ -	
02-56600			Other Wages	\$ 2,000	\$ 2,000	\$ -	
02-57500			Supplies	\$ 3,300	\$ 3,300	\$ -	
02-58000			Out-of-district Travel	\$ 4,525	\$ 4,525	\$ -	
02-58500			In-district Travel	\$ 1,500	\$ 1,500	\$ -	
02-59000			Other Operating Expenses	\$ 4,360	\$ 4,360	\$ -	
02-59007			Course Pass-Thru Fees	\$ 11,500	\$ -	\$ (11,500)	
03-56000	Idotha Battle-Ward	1.00	Faculty Salaries Full Time	\$ 49,106	\$ 50,579	\$ 1,473	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
03-56000	Floyd Green	1.00	Faculty Salaries Full Time	\$ 45,040	\$ 46,391	\$ 1,351	
03-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
03-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
03-56040			Faculty Salaries Overload Fall	\$ 2,750	\$ 3,025	\$ 275	
03-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
03-56050	Sheryl Denkler	1.00	Nursing Tutor	\$ 14,623	\$ 15,062	\$ 439	
03-56600			Other Wages	\$ 6,150	\$ 6,150	\$ -	
03-57500			Supplies	\$ 3,000	\$ 3,000	\$ -	
03-58000			Out-of-district Travel	\$ 3,797	\$ 3,797	\$ -	
03-58500			In-district Travel	\$ 1,000	\$ 1,000	\$ -	
03-59000			Other Operating Expenses	\$ 4,500	\$ 4,500	\$ -	
03-59007			Course Pass-Thru Fees	\$ 11,500	\$ -	\$ (11,500)	
04-56000	Vacant	1.00	Faculty Salaries Full Time	\$ 51,603	\$ 51,603	\$ -	Hollub Replacement
04-56000	Irma Trevino	1.00	Faculty Salaries Full Time	\$ 49,106	\$ 50,579	\$ 1,473	
04-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
04-56031			Faculty Salaries Part Time Summer I	\$ -	\$ -	\$ -	
04-56040			Faculty Salaries Overload Fall	\$ 1,000	\$ 1,100	\$ 100	
04-56050	Debbie Norment	1.00	Nursing Tutor	\$ 32,494	\$ 33,469	\$ 975	
04-56300	Sharon Mayberry	0.50	Clerical Salaries	\$ 9,344	\$ 9,624	\$ 280	.5FTE CE
04-57500			Supplies	\$ 400	\$ 400	\$ -	
04-58000			Out-of-district Travel	\$ 3,797	\$ 3,797	\$ -	
04-58500			In-district Travel	\$ 900	\$ 900	\$ -	
04-59000			Other Operating Expenses	\$ 2,000	\$ 2,000	\$ -	
04-59007			Course Pass-Thru Fees	\$ 9,200	\$ -	\$ (9,200)	
05-56010			Faculty Salaries Part Time Fall	\$ 4,000	\$ 4,400	\$ 400	
05-56020			Faculty Salaries Part Time Spring	\$ 1,567	\$ 1,724	\$ 157	
05-56031			Faculty Salaries Part Time Summer I	\$ 667	\$ 734	\$ 67	
05-56040			Faculty Salaries Overload Fall	\$ 5,333	\$ 5,867	\$ 533	
05-56041			Faculty Salaries Overload Spring	\$ -	\$ -	\$ -	
07-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
07-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
07-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
<b>Total Vocational Nursing Instruction</b>				<b>\$ 648,689</b>	<b>\$ 618,591</b>	<b>\$ (30,098)</b>	
<b>3301- Nursing Aide Instruction</b>							
01-56010			Faculty Salaries Part Time Fall	\$ 6,354	\$ 6,354	\$ -	
01-56020			Faculty Salaries Part Time Spring	\$ 5,875	\$ 5,875	\$ -	
01-56200	Sharyl Peters	1.00	CNA Coordinator	\$ -	\$ 35,671	\$ 35,671	
01-59007			Course Pass-Thru Fees	\$ 1,764	\$ -	\$ (1,764)	
02-56010			Faculty Salaries Part Time Fall	\$ 2,750	\$ 3,025	\$ 275	
02-56020			Faculty Salaries Part Time Spring	\$ 2,750	\$ 3,025	\$ 275	
02-59007			Course Pass-Thru Fees	\$ 1,764	\$ -	\$ (1,764)	
03-56010			Faculty Salaries Part Time Fall	\$ 2,750	\$ 3,025	\$ 275	
03-56020			Faculty Salaries Part Time Spring	\$ 2,750	\$ 3,025	\$ 275	
03-59007			Course Pass-Thru Fees	\$ 1,176	\$ -	\$ (1,176)	
04-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
04-56040			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	
04-56041			Faculty Salaries Overload Spring	\$ 2,750	\$ 3,025	\$ 275	
04-59007			Course Pass-Thru Fees	\$ 1,176	\$ -	\$ (1,176)	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
07-56010			Faculty Salaries Part Time Fall	\$ 7,700	\$ 8,470	\$ 770	
07-56020			Faculty Salaries Part Time Spring	\$ 6,500	\$ 7,150	\$ 650	
07-59000			Other Operating Expenses	\$ 2,407	\$ 2,407	\$ -	
07-59007			Course Pass-Thru Fees	\$ 5,880	\$ -	\$ (5,880)	
<b>Total Nursing Aide Instruction</b>				<b>\$ 54,346</b>	<b>\$ 81,052</b>	<b>\$ 26,706</b>	
<b>3310- Radiation Technology Instruction</b>							
01-56000		0.00	Faculty Salaries	\$ 49,348	\$ -	\$ (49,348)	Position not replaced
01-56000	Ludivinia Tyran	1.00	Faculty Salaries	\$ 43,445	\$ 50,255	\$ 6,810	Finished Degree/Coordinator
01-56040			Faculty Salaries Overload Fall	\$ 3,000	\$ 3,300	\$ 300	
01-56041			Faculty Salaries Overload Spring	\$ 3,250	\$ 3,575	\$ 325	
01-56100	Tim Skaife	1.00	Director	\$ 72,100	\$ 74,263	\$ 2,163	
01-56600			Preceptors	\$ 88,500	\$ 88,500	\$ -	
01-56300	Ninfa Castillo	0.50	Clerical Salaries	\$ 8,500	\$ 11,100	\$ 2,600	
01-57000			Capital Equipment	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 7,500	\$ 7,500	\$ -	
01-58000			Out-of-district Travel	\$ 5,000	\$ 5,000	\$ -	
01-58500			In-district Travel	\$ 3,000	\$ 3,000	\$ -	
01-59000			Other Operating Expenses	\$ 15,000	\$ 10,000	\$ (5,000)	JRCERT Site Visit--none in 2011
02-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
02-58000			Out-of-district Travel	\$ 1,000	\$ 1,000	\$ -	
02-58500			In-district Travel	\$ 1,300	\$ 1,300	\$ -	
<b>Total Radiation Technology Instruction</b>				<b>\$ 300,944</b>	<b>\$ 258,793</b>	<b>\$ (42,151)</b>	
<b>3330- Dental Hygiene Instruction</b>							
01-56100	Andy Westmoreland	1.00	Director	\$ 55,731	\$ 72,853	\$ 17,122	
01-56000	Wendy Brysch	1.00	Faculty Salaries Full Time	\$ 44,669	\$ 46,009	\$ 1,340	
01-56000	Kelly Craft	1.00	Faculty Salaries Full Time	\$ 49,477	\$ 50,961	\$ 1,484	
01-56000	Connie Griffin	1.00	Faculty Salaries Full Time	\$ 47,438	\$ 48,861	\$ 1,423	
01-56000	Robin Schubert	1.00	Faculty Salaries Full Time	\$ 53,383	\$ 54,984	\$ 1,601	
01-56010			Faculty Salaries Part Time Fall	\$ 17,600	\$ 19,360	\$ 1,760	
01-56020			Faculty Salaries Part Time Spring	\$ 20,800	\$ 22,880	\$ 2,080	
01-56050	Christine Lott	1.00	Tutor	\$ 27,228	\$ 28,045	\$ 817	
01-56050	Christine Wisian	0.45	Tutor	\$ 12,695	\$ 13,076	\$ 381	.55 FTE Perkins
01-56210		0.50	Part Time Staff Salary	\$ 13,441	\$ 13,441	\$ -	
01-56300	Susan Lyssy	1.00	Dental Hygiene Secretary	\$ 19,618	\$ 20,207	\$ 589	
01-56600	Michael Huckman	1.00	Other Wages	\$ 49,152	\$ 40,000	\$ (9,152)	
01-57000			Capital Equipment	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 17,512	\$ 17,512	\$ -	
01-58000			Out-of-district Travel	\$ 14,000	\$ 14,000	\$ -	
01-58500			In-district Travel	\$ 1,000	\$ 1,000	\$ -	
01-59000			Other Operating Expenses	\$ 13,500	\$ 13,500	\$ -	
01-59007			Course Fees	\$ 12,450	\$ -	\$ (12,450)	
<b>Total Dental Hygiene Instruction</b>				<b>\$ 469,694</b>	<b>\$ 476,689</b>	<b>\$ 6,995</b>	
<b>3350- Registered Nursing Instruction</b>							
01-56000	Vanessa Wise	1.00	Faculty Salaries Full Time	\$ 61,446	\$ 54,248	\$ (7,198)	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
01-56000	Jessica Morrill	1.00	Faculty Salaries Full Time	\$ -	\$ 52,034	\$ 52,034	
01-56010			Faculty Salaries Part Time Fall	\$ 6,965	\$ 7,662	\$ 697	
01-56020			Faculty Salaries Part Time Spring	\$ 5,250	\$ 5,775	\$ 525	
01-56040			Faculty Salaries Overload Fall	\$ 1,000	\$ 1,100	\$ 100	
01-56100	Betty Sims	1.00	Director	\$ 74,160	\$ 76,385	\$ 2,225	
01-56600			Other Salaries	\$ 15,000	\$ 15,450	\$ 450	
01-57000			Capital Equipment	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 12,000	\$ 12,000	\$ -	
01-58000			Out-of-district Travel	\$ 4,000	\$ 4,000	\$ -	
01-58500			In-district Travel	\$ 1,063	\$ 1,063	\$ -	
01-59000			Other Operating Expenses	\$ 13,500	\$ 13,500	\$ -	
02-56000	Karyn Mills	1.00	Faculty Salaries Full Time	\$ 56,947	\$ 58,655	\$ 1,708	
02-56000	Vacant	1.00	Faculty Salaries Full Time	\$ 61,446	\$ 52,034	\$ (9,412)	Hatcher replacement
02-56010			Faculty Salaries-Part Time Fall	\$ 1,375	\$ 1,513	\$ 138	
02-56020			Faculty Salaries Part Time Spring	\$ 1,500	\$ 1,650	\$ 150	
02-56040			Faculty Salaries Overload Fall	\$ 1,836	\$ 2,020	\$ 184	
02-57500			Supplies	\$ 8,000	\$ 8,000	\$ -	
02-58000			Out-of-district Travel	\$ 3,000	\$ 3,000	\$ -	
02-58500			In-district Travel	\$ 800	\$ 800	\$ -	
02-59000			Other Operating Expenses	\$ 5,500	\$ 5,500	\$ -	
03-56000		1.00	Faculty Salaries Full Time	\$ 59,656	\$ -	\$ (59,656)	Position moved to Pleasanton
03-57500			Supplies	\$ 10,000	\$ -	\$ (10,000)	
03-58000			Out-of-district Travel	\$ 3,000	\$ -	\$ (3,000)	
03-58500			In-district Travel	\$ 582	\$ -	\$ (582)	
03-59000			Other Operating Expenses	\$ 3,000	\$ -	\$ (3,000)	
04-56000	Leslie Gonzales	1.00	Faculty Salaries Full Time	\$ -	\$ -	\$ -	From Kingsville to NSPR funds
04-57500			Supplies	\$ -	\$ 10,000	\$ 10,000	
04-58000			Out-of-district Travel	\$ -	\$ 3,000	\$ 3,000	
04-58500			In-district Travel	\$ -	\$ 582	\$ 582	
04-59000			Other Operating Expenses	\$ -	\$ 3,000	\$ 3,000	
05-56010			Faculty Salaries-Part Time Fall	\$ -	\$ -	\$ -	
05-56020			Faculty Salaries Part Time Spring	\$ 1,000	\$ 1,100	\$ 100	
<b>Total Registered Nursing Instruction</b>				<b>\$ 412,025</b>	<b>\$ 394,069</b>	<b>\$ (17,956)</b>	
<b>3360 Pharmacy Technology</b>							
03-56200	Vernon Sandoval	1.00	Staff Salaries	\$ 38,268	\$ 39,416	\$ 1,148	
03-56310			Part Time Clerical Salaries	\$ 2,317	\$ -	\$ (2,317)	
03-56700			Stipends	\$ -	\$ -	\$ -	
03-57500			Supplies	\$ 549	\$ 2,049	\$ 1,500	
03-58000			Out-of-District Travel	\$ 1,000	\$ 1,000	\$ -	
03-58500			In-District Travel	\$ -	\$ 500	\$ 500	
<b>Total Pharmacy Technology</b>				<b>\$ 42,134</b>	<b>\$ 42,965</b>	<b>\$ 831</b>	
<b>3400- Drafting and Design Instruction</b>							
01-56001	Bob Roberts	1.00	Division Chair	\$ 64,383	\$ 66,315	\$ 1,931	
01-56000	Jack Young	1.00	Faculty Salaries Full time	\$ 41,221	\$ 42,457	\$ 1,237	
01-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
01-56031			Faculty Salaries Part Time Summer I	\$ 4,750	\$ 5,225	\$ 475	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
01-56032			Faculty Salaries Part Time Summer II	\$ 2,250	\$ 2,475	\$ 225	
01-56040			Faculty Salaries Overload Fall	\$ 4,000	\$ 4,400	\$ 400	
01-56041			Faculty Salaries Overload Spring	\$ 4,000	\$ 4,400	\$ 400	
01-56600	Katherine Philbin		Hourly Wages	\$ 2,500	\$ 3,750	\$ 1,250	
01-57500			Supplies	\$ 1,600	\$ 400	\$ (1,200)	
01-58000			Out-of-district Travel	\$ 3,000	\$ 1,000	\$ (2,000)	
01-58500			In-district Travel	\$ 900	\$ 900	\$ -	
01-59000			Other Operating Expenses	\$ 600	\$ 600	\$ -	
05-56040			Faculty Salaries Overload Fall	\$ 1,500	\$ 1,650	\$ 150	
07-56040			Faculty Salaries Overload Fall	\$ 1,750	\$ 1,925	\$ 175	
<b>Total Drafting and Design Instruction</b>				<b>\$ 132,454</b>	<b>\$ 135,497</b>	<b>\$ 3,043</b>	
<b>3410- Building Trades Instruction</b>							
06-56000	Enrique Rodriguez	1.00	Faculty Salaries Full Time	\$ 42,976	\$ 44,265	\$ 1,289	
06-56000	Jack Harmon	1.00	Faculty Salaries Full Time	\$ 40,986	\$ 42,215	\$ 1,230	
06-57500			Supplies	\$ 300	\$ 300	\$ -	
06-58000			Out-of-district Travel	\$ 1,300	\$ 1,300	\$ -	
06-58500			In-district Travel	\$ -	\$ -	\$ -	
06-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
<b>Total Building Trades Instruction</b>				<b>\$ 85,561</b>	<b>\$ 88,080</b>	<b>\$ 2,519</b>	
<b>3415- Airframe and Power Technology</b>							
01-56000	Raymond Carolyn	1.00	Faculty Salaries Full Time	\$ 36,740	\$ 41,716	\$ 4,976	From 9 months to 12 months
01-57000			Capital Equipment	\$ 20,000	\$ -	\$ (20,000)	Grant funded in 2010-2011
01-57500			Supplies	\$ 10,000	\$ 10,000	\$ -	
01-58000			Out-of-district Travel	\$ 1,000	\$ 1,000	\$ -	
01-58500			In-district Travel	\$ 200	\$ 200	\$ -	
01-59000			Other Operating Expenses	\$ 2,500	\$ 2,500	\$ -	
<b>Total Airframe and Power Technology Instruction</b>				<b>\$ 70,440</b>	<b>\$ 55,416</b>	<b>\$ (15,024)</b>	
<b>3420- Wastewater Treatment Instruction</b>							
06-56000	Ben Tanguma	1.00	Faculty Salaries Full Time	\$ 45,000	\$ 46,350	\$ 1,350	
06-56600			Hourly Wages	\$ -	\$ -	\$ -	
06-57500			Supplies	\$ 150	\$ 150	\$ -	
06-58000			Out-of-district Travel	\$ 500	\$ 500	\$ -	
06-58500			In-district Travel	\$ 200	\$ 200	\$ -	
06-59000			Other Operating Expenses	\$ 225	\$ 225	\$ -	
<b>Total Wastewater Treatment Instruction</b>				<b>\$ 46,075</b>	<b>\$ 47,425</b>	<b>\$ 1,350</b>	
<b>3450- Oil and Gas Technology Instruction</b>							
01-56000	Roy Coley	1.00	Faculty Salaries Full Time	\$ 30,624	\$ 31,543	\$ 919	
01-56010			Faculty Salaries Part Time Fall	\$ -	\$ -	\$ -	
01-56020			Faculty Salaries Part Time Spring	\$ -	\$ -	\$ -	
01-56031			Faculty Salaries Part Time Summer I	\$ 3,000	\$ 3,300	\$ 300	
01-56032			Faculty Salaries Part Time Summer II	\$ 1,000	\$ 1,100	\$ 100	
01-56010			Faculty Salaries Overload Fall	\$ -	\$ -	\$ -	

**Coastal Bend College**

**Proposed Operating Budget**

**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(01) State Appropriations</b>							
01-57000			Capital Equipment	\$ 12,000	\$ 12,000	\$ -	
01-57500			Supplies	\$ 5,000	\$ 5,000	\$ -	
01-58000			Out-of-district Travel	\$ 1,000	\$ 1,000	\$ -	
01-58500			In-district Travel	\$ 500	\$ 500	\$ -	
01-59000			Other Operating Expenses	\$ 5,000	\$ 5,000	\$ -	
<b>Total Oil and Gas Technology Instruction</b>				<b>\$ 58,124</b>	<b>\$ 59,443</b>	<b>\$ 1,319</b>	
<b>Fund Totals</b>							
<b>Total Income</b>				<b>\$ 6,435,786</b>	<b>\$ 6,023,447</b>	<b>\$ (412,339)</b>	
<b>Total Expenditures</b>				<b>\$ 7,455,281</b>	<b>\$ 7,644,626</b>	<b>\$ 166,971</b>	
<b>Contingency</b>				<b>\$ (1,019,495)</b>	<b>\$ (1,621,179)</b>	<b>\$ (579,310)</b>	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
<b>1100- Semester Hour Tuition Income</b>							
01-41100			Tuition	\$ 1,502,148	\$ 1,803,372	\$ 301,224	8% over projected actual
02-41100			Tuition	\$ 907,857	\$ 1,089,908	\$ 182,051	8% over projected actual
03-41100			Tuition	\$ 500,562	\$ 600,939	\$ 100,377	8% over projected actual
04-41100			Tuition	\$ 377,786	\$ 453,543	\$ 75,757	8% over projected actual
05-41100			Tuition - Internet	\$ 454,738	\$ 545,926	\$ 91,188	8% over projected actual
06-41100			Tuition - Prison	\$ 215,135	\$ 258,276	\$ 43,141	8% over projected actual
07-41100			Tuition - Other	\$ 62,520	\$ 75,057	\$ 12,537	8% over projected actual
<b>Total Semester Hour Tuition Income</b>				<b>\$ 4,020,746</b>	<b>\$ 4,827,021</b>	<b>\$ 806,275</b>	
<b>1115- Dual Credit Course Fee Income</b>							
01-41350			Tuition and Fees	\$ 13,701	\$ 18,983	\$ 5,282	10% over projected actual
02-41100			Tuition and Fees	\$ 52,377	\$ 62,812	\$ 10,435	10% over projected actual
03-41100			Tuition and Fees	\$ 77,995	\$ 68,330	\$ (9,665)	10% over projected actual
04-41100			Tuition and Fees	\$ 18,748	\$ 19,580	\$ 832	10% over projected actual
05-41100			Tuition and Fees - Internet	\$ 53,782	\$ 78,917	\$ 25,135	10% over projected actual
07-41100			Tuition and Fees - Other	\$ 67,145	\$ 99,292	\$ 32,147	10% over projected actual
<b>Total Dual Credit Course Fee Income</b>				<b>\$ 283,748</b>	<b>\$ 347,914</b>	<b>\$ 64,166</b>	
<b>1210- Registration Fee Income</b>							
01-41100			Registration Fee	\$ 352,300	\$ 439,300	\$ 87,000	8% over projected actual
06-41100			Registration Fee	\$ -	\$ 10,600	\$ 10,600	projected actual
<b>Total Registration Fee Income</b>				<b>\$ 352,300</b>	<b>\$ 449,900</b>	<b>\$ 97,600</b>	
<b>1220- Course Fee Income</b>							
01-41100			Fees	\$ 310,922	\$ 388,292	\$ 77,370	8% over projected actual
02-41100			Fees	\$ 175,379	\$ 219,020	\$ 43,641	8% over projected actual
03-41100			Fees	\$ 106,393	\$ 132,868	\$ 26,475	8% over projected actual
04-41100			Fees	\$ 63,857	\$ 79,747	\$ 15,890	8% over projected actual
05-41100			Fees - Internet	\$ 38,793	\$ 48,446	\$ 9,653	8% over projected actual
07-41100			Fees - Other	\$ 15,587	\$ 19,466	\$ 3,879	8% over projected actual
<b>Total Course Fee Income</b>				<b>\$ 710,931</b>	<b>\$ 887,839</b>	<b>\$ 176,908</b>	8% over projected actual
<b>1225- Health Science Program Income</b>							
01-41100			Fees	\$ 49,327	\$ 61,827	\$ 12,500	includes fees not charged in Fall 2009
02-41100			Fees	\$ 17,135	\$ 22,935	\$ 5,800	includes fees not charged in Fall 2009
03-41100			Fees	\$ 14,019	\$ 23,519	\$ 9,500	includes fees not charged in Fall 2009
04-41100			Fees	\$ 9,519	\$ 30,319	\$ 20,800	includes fees not charged in Fall 2009
<b>Total Health Science Fee Income</b>				<b>\$ 90,000</b>	<b>\$ 138,600</b>	<b>\$ 48,600</b>	
<b>1230- Internet Course Fee Income</b>							
05-41100			Tuition and Fees - Internet	\$ 210,000	\$ 275,000	\$ 65,000	8% over projected actual
<b>Total Internet Course Fee Income</b>				<b>\$ 210,000</b>	<b>\$ 275,000</b>	<b>\$ 65,000</b>	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
<b>1950- Indirect Costs Recovery</b>							
01-41560			Indirect Costs Recovery	\$ 138,811	\$ 138,811	\$ -	
<b>Total Indirect Costs Recovery</b>				<b>\$ 138,811</b>	<b>\$ 138,811</b>	<b>\$ -</b>	
<b>1960- Interest Income</b>							
01-41010			Interest Income	\$ 30,000	\$ 5,000	\$ (25,000)	
<b>Total Interest Income</b>				<b>\$ 30,000</b>	<b>\$ 5,000</b>	<b>\$ (25,000)</b>	
<b>2020- Customized and Continuing Education</b>							
01-41200			Continuing Education Tuition-	\$ 65,000	\$ 65,000	\$ -	
02-41200			Continuing Education Tuition-	\$ 30,000	\$ 30,000	\$ -	
03-41200			Continuing Education Tuition-	\$ 12,000	\$ 12,000	\$ -	
04-41200			Continuing Education Tuition-	\$ 7,000	\$ 7,000	\$ -	
<b>Total Customized and Continuing Education</b>				<b>\$ 114,000</b>	<b>\$ 114,000</b>	<b>\$ -</b>	
<b>2021- Community Service</b>							
01-41300			CE Community Service Tuition	\$ 7,000	\$ 7,000	\$ -	
01-41200			CE Adult Vocational Tuition	\$ -	\$ -	\$ -	
02-41200			CE Adult Vocational Tuition	\$ -	\$ -	\$ -	
03-41200			CE Adult Vocational Tuition	\$ -	\$ -	\$ -	
04-41200			CE Adult Vocational Tuition	\$ -	\$ -	\$ -	
<b>Total Continuing Education Community Service</b>				<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>	
<b>2040- Testing Fees</b>							
01-41350			Other Fees	\$ 20,000	\$ 29,032	\$ 9,032	5% over projected actual
01-41999			Other Income	\$ 3,000	\$ 4,355	\$ 1,355	5% over projected actual
03-41350			Other Fees	\$ 5,000	\$ 7,258	\$ 2,258	5% over projected actual
04-41350			Other Fees	\$ 3,000	\$ 4,355	\$ 1,355	5% over projected actual
<b>Total Testing Fees</b>				<b>\$ 31,000</b>	<b>\$ 45,000</b>	<b>\$ 14,000</b>	
<b>2045- GED Testing Fees</b>							
01-41350			Testing Fees	\$ 7,000	\$ 7,000	\$ -	
<b>Total GED Testing Fees</b>				<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>	
<b>3020- Service Department Income-Cosmetology</b>							
01-41660			Cosmetology Lab	\$ 14,000	\$ 14,000	\$ -	
03-41660			Cosmetology Lab	\$ 12,000	\$ 12,000	\$ -	
04-41660			Cosmetology Lab	\$ 10,000	\$ 10,000	\$ -	
<b>Total Service Department Income-Cosmetology</b>				<b>\$ 36,000</b>	<b>\$ 36,000</b>	<b>\$ -</b>	
<b>3110- Service Department Income-Auto Mechanics</b>							



# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
01-41660			Auto Mechanics Lab	\$ 1,100	\$ 1,100	\$ -	
<b>Total Service Department Income-Auto Mechanics</b>				<b>\$ 1,100</b>	<b>\$ 1,100</b>	<b>\$ -</b>	
<b>3330- Service Department Income-Dental Hygiene</b>							
01-41660			Dental Hygiene Lab	\$ 3,500	\$ 3,500	\$ -	
<b>Total Service Department Income-Dental Hygiene</b>				<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>	
<b>1900- Miscellaneous Expenses</b>							
01-59000			Other Operating Expenses	\$ 2,500	\$ 2,500	\$ -	
<b>Total Miscellaneous</b>				<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	
<b>1915- Library Copy Machines</b>							
01-59000			Other Operating Expenses	\$ 8,500	\$ 8,500	\$ -	
<b>Total Library Copy Machine</b>				<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ -</b>	
<b>2000- Dean of Instructional Services</b>							
01-56100	Vacant		Dean of Instructional Services	\$ 7,500	\$ 90,000	\$ 82,500	
01-56300	Vacant		Administrative Assistant	\$ 21,984	\$ 21,984	\$ -	
01-57500			Supplies	\$ 5,000	\$ 5,000	\$ -	
01-58000			Out-of-District Travel	\$ 2,500	\$ 2,500	\$ -	
01-58500			In-District Travel	\$ 1,000	\$ 1,000	\$ -	
01-59000			Other Operating Expenses	\$ 5,000	\$ 6,000	\$ 1,000	
<b>Total Dean of Instructional Services</b>				<b>\$ 42,984</b>	<b>\$ 126,484</b>	<b>\$ 83,500</b>	
<b>2002- Campus Administration Alice</b>							
02-56100	Patti Candia	1.00	Center Director, Alice	\$ 61,849	\$ 51,988	\$ (9,861)	
02-56300	Yolanda Samayoa	0.50	Clerical	\$ 10,373	\$ 10,684	\$ 311	.5 FTE CE
02-56300	Maria Trevino	1.00	Administrative Assistant	\$ 29,866	\$ 30,762	\$ 896	
02-56340			Clerical Salaries	\$ -	\$ -	\$ -	
02-56500			Student Wages	\$ 2,300	\$ 2,300	\$ -	
02-56600			Other Wages	\$ 3,949	\$ 3,949	\$ -	
02-56600			Hourly Wages-Technical Assistance	\$ 10,000	\$ 10,000	\$ -	
02-57300			Inventoriable, but not Capitalizable	\$ 12,000	\$ 12,000	\$ -	
02-57500			Supplies	\$ 6,000	\$ 6,000	\$ -	
02-58000			Out-of-District Travel	\$ 1,000	\$ 1,000	\$ -	
02-58500			In-District Travel	\$ 3,000	\$ 3,000	\$ -	
02-59000			Other Operating Expenses	\$ 7,000	\$ 7,000	\$ -	
<b>Total Campus Administration Alice</b>				<b>\$ 147,337</b>	<b>\$ 138,683</b>	<b>\$ (8,654)</b>	
<b>2003- Campus Administration Kingsville</b>							
03-56100	Ann Harrell	1.00	Center Director, Kingsville	\$ 76,039	\$ 78,320	\$ 2,281	
03-56300	Mary Gutierrez	1.00	Administrative Assistant	\$ 23,959	\$ 24,678	\$ 719	
03-56340			Clerical Salaries - Overtime	\$ 2,200	\$ 2,200	\$ -	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
03-56500			Student Wages	\$ 21,400	\$ 21,400	\$ -	
03-56600			Hourly Wages	\$ 25,266	\$ 25,266	\$ -	
03-56600			Hourly Wages-Technical Assistance	\$ 10,000	\$ 10,000	\$ -	
03-57000			Capital Equipment	\$ 7,100	\$ 6,500	\$ (600)	
03-57300			Inventoriable, but not Capitalizable	\$ 17,500	\$ 12,000	\$ (5,500)	
03-57500			Supplies	\$ 2,150	\$ 2,848	\$ 698	
03-58000			Out-of-District Travel	\$ 1,000	\$ 1,000	\$ -	
03-58500			In-District Travel	\$ 3,600	\$ 3,600	\$ -	
03-59000			Other Operating Expenses	\$ 12,500	\$ 19,500	\$ 7,000	
<b>Total Campus Administration Kingsville</b>				<b>\$ 202,714</b>	<b>\$ 207,312</b>	<b>\$ 4,598</b>	
<b>2004- Campus Administration Pleasanton</b>							
04-56100	Terry Villanueva	1.00	Campus Coordinator	\$ 32,750	\$ 49,041	\$ 16,291	
04-56300	Trish Gentry	1.00	Administrative Assistant	\$ 21,630	\$ 22,279	\$ 649	
04-56340			Clerical Salaries - Overtime	\$ -	\$ -	\$ -	
04-56500			Student Wages	\$ 5,000	\$ 5,000	\$ -	
04-56600			Hourly Wages	\$ -	\$ -	\$ -	
04-56600			Hourly Wages-Technical Assistance	\$ 10,000	\$ 10,000	\$ -	
04-57300			Inventoriable, but not Capitalizable	\$ 2,500	\$ 10,000	\$ 7,500	
04-57500			Supplies	\$ 4,800	\$ 4,800	\$ -	
04-58000			Out-of-District Travel	\$ 500	\$ 500	\$ -	
04-58500			In-District Travel	\$ 1,500	\$ 1,500	\$ -	
04-59000			Other Operating Expenses	\$ 2,000	\$ 2,000	\$ -	
<b>Total Campus Administration Pleasanton</b>				<b>\$ 80,680</b>	<b>\$ 105,120</b>	<b>\$ 24,440</b>	
<b>2005- Internet Education</b>							
01-56100	Michelle Duran	1.00	Distance Learning Director	\$ 62,583	\$ 64,460	\$ 1,877	
01-56200	Yolanda Abrigo	1.00	Media Coordinator	\$ 31,827	\$ 32,782	\$ 955	
01-56200	Cris Wagner	0.75	Distance Learning Technician	\$ 16,649	\$ 25,724	\$ 9,075	.25 FTE Title V / from .5 FTE Title V
01-56200	Connie O'Brien	0.75	Instructional Designer	\$ -	\$ 39,114	\$ 39,114	.25 FTE Title V / from .5 FTE Title V
01-56300	Ninfa Castillo	0.50	Clerical Salaries	\$ -	\$ 8,500	\$ 11,100	Position moved from Public Relations
01-56500			Student Wages	\$ 1,600	\$ 1,600	\$ -	
01-57000			Capital Equipment	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 13,000	\$ 13,000	\$ -	
01-58000			Out-of-District Travel	\$ 689	\$ 689	\$ -	
01-58500			In-District Travel	\$ 5,311	\$ 5,311	\$ -	
01-59000			Other Operating Expenses	\$ 5,000	\$ 5,000	\$ -	
01-59009			Software	\$ 24,100	\$ 36,600	\$ 12,500	
01-59010			Contract Hosting	\$ 8,000	\$ 56,232	\$ 48,232	
<b>Total Internet/Multimedia Education</b>				<b>\$ 168,759</b>	<b>\$ 289,012</b>	<b>\$ 122,853</b>	
<b>2006- Prison Program Administration</b>							
06-56100	Lillian Garza	1.00	Prison Program Director	\$ 61,578	\$ 63,425	\$ 1,847	
06-56300	Rose Halsey	1.00	Clerical	\$ 8,903	\$ 18,340	\$ 9,437	
06-57000			Capital Equipment	\$ -	\$ -	\$ -	
06-57500			Supplies	\$ 2,075	\$ 2,075	\$ -	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
06-57500			McConnell Prison Supplies	\$ 15,000	\$ 15,000	\$ -	
06-58000			Out-of-District Travel	\$ 1,500	\$ 1,500	\$ -	
06-58500			In-District Travel	\$ 1,500	\$ 1,500	\$ -	
06-59000			Other Operating Expenses	\$ 2,000	\$ 2,000	\$ -	
<b>Total Administration Prison Program</b>				<b>\$ 92,555</b>	<b>\$ 103,840</b>	<b>\$ 11,285</b>	
<b>2008- Academic Education Administration</b>							
01-56100	Alma Adamez	1.00	Director, Academic Programs	\$ 86,446	\$ 89,039	\$ 2,593	
01-56300	Anna Garza	1.00	Administrative Assistant-Division Chairs	\$ 19,047	\$ 19,618	\$ 571	
01-57500			Supplies	\$ 800	\$ 800	\$ -	
01-58000			Out-of-District Travel	\$ 2,000	\$ 2,000	\$ -	
01-58500			In-District Travel	\$ 500	\$ 500	\$ -	
01-59000			Other Operating Expenses	\$ 600	\$ 600	\$ -	
<b>Total Academic Education Administration</b>				<b>\$ 109,393</b>	<b>\$ 112,558</b>	<b>\$ 3,165</b>	
<b>2009- Workforce Education Administration</b>							
01-56100	Michael Kane	1.00	Director, Workforce Programs	\$ 82,688	\$ 85,169	\$ 2,481	
01-56300	Janelle Swango	1.00	Administrative Assistant-Division Chairs	\$ 19,618	\$ 20,207	\$ 589	
01-57500			Supplies	\$ 800	\$ 800	\$ -	
01-58000			Out-of-District Travel	\$ 2,000	\$ 2,000	\$ -	
01-58500			In-District Travel	\$ 2,000	\$ 2,000	\$ -	
01-59000			Other Operating Expenses	\$ 2,600	\$ 2,600	\$ -	
<b>Total Workforce Education Administration</b>				<b>\$ 109,707</b>	<b>\$ 112,776</b>	<b>\$ 3,069</b>	
<b>2010- Part Time Faculty Salaries</b>							
01-56010			Part Time Faculty Salaries Fall	\$ -	\$ 40,000	\$ 40,000	
01-56020			Part-Time Faculty Salaries Spring	\$ 20,000	\$ 40,000	\$ 20,000	
01-56030			Part-Time Faculty Salaries Summer I	\$ -	\$ 20,000	\$ 20,000	
01-56031			Part-Time Faculty Salaries Summer II	\$ -	\$ 20,000	\$ 20,000	
01-56044			Term Faculty Spring Salaries	\$ -	\$ 52,884	\$ 52,884	\$17219 (2210); \$18575 (3020); \$17090 (3210)
<b>Total Part Time Faculty Salaries</b>				<b>\$ 20,000</b>	<b>\$ 172,884</b>	<b>\$ 152,884</b>	
<b>2040- Testing Administration</b>							
01-56200	Roberta Kreis	1.00	Coordinator	\$ 36,000	\$ 37,080	\$ 1,080	
01-56500	Vacant	1.00	Proctor	\$ 600	\$ 18,540	\$ 17,940	
01-56600	Katherine Philbin	0.50	Hourly Wages	\$ 7,500	\$ -	\$ (7,500)	Replaced by full-time proctor
01-56700	Eddie Rojas		Stipend-GED Chief Examiner	\$ 4,500	\$ 4,950	\$ 450	
01-57500			Supplies	\$ 11,350	\$ 11,350	\$ -	
01-58000			Out-of-district Travel	\$ 1,244	\$ 1,244	\$ -	
01-58500			In-district Travel	\$ 2,000	\$ 2,000	\$ -	
01-59000			Other Operating Expenses	\$ 19,756	\$ 25,000	\$ 5,244	
04-56500			Student Wages	\$ -	\$ -	\$ -	
04-56600			Hourly Wages	\$ -	\$ -	\$ -	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
<b>Total Testing Administration</b>				\$ 82,950	\$ 100,164	\$ 17,214	
<b>2210- Medical Records Specialist</b>							
01-59007			Course Flow-Thru Fees	\$ -	\$ 300	\$ 300	Moved from Fund 01
<b>Total Medical Records Specialist</b>				\$ -	\$ 300	\$ 300	
<b>2800- Kinesiology</b>							
01-59007			Course Flow-Thru Fees	\$ -	\$ 14,220	\$ 14,220	Moved from Fund 01
02-59007			Course Flow-Thru Fees	\$ -	\$ 4,500	\$ 4,500	Moved from Fund 01
03-59007			Course Flow-Thru Fees	\$ -	\$ 4,000	\$ 4,000	Moved from Fund 01
04-59007			Course Flow-Thru Fees	\$ -	\$ 1,000	\$ 1,000	Moved from Fund 01
<b>Total Kinesiology</b>				\$ -	\$ 23,720	\$ 23,720	
<b>3000 Child Development</b>							
01-59007			Course Flow-Thru Fees	\$ -	\$ 2,500	\$ 2,500	\$913 moved from Fund 01
02-59007			Course Flow-Thru Fees	\$ -	\$ 150	\$ 150	
03-59007			Course Flow-Thru Fees	\$ -	\$ 200	\$ 200	
04-59007			Course Flow-Thru Fees	\$ -	\$ 100	\$ 100	
<b>Total Child Development</b>				\$ -	\$ 2,950	\$ 2,950	
<b>3020- Cosmetology - Non-Instructional</b>							
01-57500			Supplies	\$ 2,200	\$ 2,200	\$ -	
01-59000			Other Operating Expenses	\$ 4,500	\$ 4,500	\$ -	
01-59007			Course Flow-Thru Fees	\$ -	\$ 1,275	\$ 1,275	\$253 moved from Fund 01
03-57500			Supplies	\$ 2,550	\$ 2,550	\$ -	
03-59000			Other Operating Expenses	\$ 6,000	\$ 6,000	\$ -	
03-59007			Course Fees	\$ -	\$ 100	\$ 100	
04-57500			Supplies	\$ 400	\$ 400	\$ -	
04-59000			Other Operating Expenses	\$ 1,550	\$ 1,550	\$ -	
04-59007			Course Fees	\$ -	\$ 100	\$ 100	
<b>Total Cosmetology</b>				\$ 17,200	\$ 18,675	\$ 1,475	
<b>3110- Auto Mechanics-Non-Instructional</b>							
01-59000			Other Operating Expenses	\$ 3,000	\$ 3,000	\$ -	
<b>Total Auto Mechanics</b>				\$ 3,000	\$ 3,000	\$ -	
<b>3300 Vocational Nursing</b>							
01-59007			Course Flow-Thru Fees	\$ -	\$ 15,121	\$ 15,121	
02-59007			Course Flow-Thru Fees	\$ -	\$ 11,507	\$ 11,507	
03-59007			Course Flow-Thru Fees	\$ -	\$ 11,510	\$ 11,510	
04-59007			Course Flow-Thru Fees	\$ -	\$ 9,231	\$ 9,231	
<b>Total Vocational Nursing</b>				\$ -	\$ 47,369	\$ 47,369	\$43,000 moved from Fund 01

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02)</b>	<b>Tuition and Fees</b>						
<b>3301</b>			<b>Nursing Aid Instruction</b>				
01-59007			Course Flow-Thru Fees	\$ -	\$ 6,325	\$ 6,325	
02-59007			Course Flow-Thru Fees	\$ -	\$ 1,771	\$ 1,771	
03-59007			Course Flow-Thru Fees	\$ -	\$ 1,174	\$ 1,174	
04-59007			Course Flow-Thru Fees	\$ -	\$ 5,800	\$ 5,800	
07-59007			Course Flow-Thru Fees	\$ -	\$ 1,174	\$ 1,174	
<b>Total Nursing Aid Instruction</b>				<b>\$ -</b>	<b>\$ 15,070</b>	<b>\$ 15,070</b>	\$12,675 moved from Fund 01
<b>3310</b>			<b>Radiation Technology Instruction</b>				
01-59007			Course Flow-Thru Fees	\$ -	\$ 365	\$ 365	
02-59007			Course Flow-Thru Fees	\$ -	\$ 21	\$ 21	
03-59007			Course Flow-Thru Fees	\$ -	\$ 14	\$ 14	
04-59007			Course Flow-Thru Fees	\$ -	\$ 14	\$ 14	
<b>Total Radiation Technology Instruction</b>				<b>\$ -</b>	<b>\$ 414</b>	<b>\$ 414</b>	
<b>3330-</b>			<b>Dental Hygiene</b>				
01-59007			Course Flow-Thru Fees	\$ -	\$ 12,000	\$ 12,000	
<b>Total Dental Hygiene</b>				<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	
<b>3350</b>			<b>Registered Nursing</b>				
01-59007			Course Flow-Thru Fees	\$ -	\$ 8,890	\$ 8,890	
02-59007			Course Flow-Thru Fees	\$ -	\$ 6,100	\$ 6,100	
03-59007			Course Flow-Thru Fees	\$ -	\$ -	\$ -	
04-59007			Course Flow-Thru Fees	\$ -	\$ -	\$ -	
<b>Total Registered Nursing Instruction</b>				<b>\$ -</b>	<b>\$ 14,990</b>	<b>\$ 14,990</b>	\$12,485 moved from Fund 01
<b>3800</b>			<b>Customized and Continuing Education Administration</b>				
01-56100		0.00	Director	\$ 76,039	\$ -	\$ (76,039)	Position Discontinued
01-56200	Nora Cartwright	1.00	Continuing Education Specialist	\$ 30,900	\$ 31,827	\$ 927	
01-56300	Mary Perez	1.00	Administrative Assistant	\$ 22,260	\$ 22,928	\$ 668	
01-56300	Anna Tillman	1.00	Clerical	\$ 8,893	\$ 18,970	\$ 10,077	
01-57000			Capital Equipment	\$ 5,000	\$ 5,000	\$ -	
01-57500			Supplies	\$ 10,500	\$ 10,500	\$ -	
01-58000			Out-of-District Travel-Director	\$ 3,650	\$ 3,650	\$ -	
01-58500			In-of-District Travel-Director	\$ 1,000	\$ 1,000	\$ -	
01-58000			Out-of-District Travel-CTR	\$ 1,000	\$ 1,000	\$ -	
01-58500			In-of-District Travel-CTR	\$ 1,000	\$ 1,000	\$ -	
01-59000			Other Operating Expenses	\$ 13,600	\$ 13,600	\$ -	
01-59007			Course Fees	\$ -	\$ 168	\$ 168	
02-56200	Angela Saenz-Ngo	0.50	Customized Training Rep	\$ 16,164	\$ 16,649	\$ 485	.5 FTE SACS
02-58000			In-of-District Travel-Director	\$ 500	\$ 500	\$ -	
02-58500			Out-of-District Travel-CTR	\$ 500	\$ 500	\$ -	
02-56300	Yolanda Samayoa	0.50	Clerical	\$ 10,373	\$ 10,684	\$ 311	.5FTE Alice Administration

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
03-56200	Deborah Branstetter	0.50	Customized Training Rep	\$ 27,244	\$ 17,150	\$ (10,094)	.5FTE Dual Credit
03-56600	Lindsey Bobbitt	0.50	Hourly Wages	\$ 10,000	\$ 10,300	\$ 300	.5FTE Nursing
03-58000			In-of-District Travel-Director	\$ 1,000	\$ 1,000	\$ -	
03-58500			Out-of-District Travel-CTR	\$ 500	\$ 500	\$ -	
03-59007			Course Fees	\$ -	\$ 150	\$ 150	
04-56200			Customized Training Rep	\$ -	\$ -	\$ -	
04-58000			Travel, Customized Trainer	\$ -	\$ -	\$ -	
<b>Total Continuing Education Administration</b>				<b>\$ 240,122</b>	<b>\$ 167,076</b>	<b>\$ (73,047)</b>	
<b>3810 Customized and Continuing Ed Instructional Faculty</b>							
01-56600			Hourly Wages	\$ 25,342	\$ 25,342	\$ -	
01-59000			Other Operating Expenses	\$ 9,200	\$ 9,200	\$ -	
02-56600			Hourly Wages	\$ 5,015	\$ 5,015	\$ -	
03-56600			Hourly Wages	\$ 7,680	\$ 7,680	\$ -	
04-56600			Hourly Wages	\$ 7,000	\$ 7,000	\$ -	
07-56600			Hourly Wages	\$ -	\$ -	\$ -	
<b>Total Continuing Ed Instruction</b>				<b>\$ 54,237</b>	<b>\$ 54,237</b>	<b>\$ -</b>	
<b>4000- President</b>							
01-56100	Thomas Baynum	1.00	President	\$ 128,750	\$ 132,613	\$ 3,863	
01-56200	Glenda Garza	1.00	Administrative Assistant	\$ 46,152	\$ 47,537	\$ 1,385	
01-56200	Gloria Rincon	1.00	Executive Assistant	\$ 52,666	\$ 54,246	\$ 1,580	
01-56300	Esther Gomez	0.50	Part Time Clerical	\$ 7,725	\$ 7,725	\$ -	
01-56600			Other Wages: Car Allowance	\$ 9,600	\$ 9,600	\$ -	
01-57500			Supplies	\$ 2,500	\$ 2,500	\$ -	
01-58000			Out-of-district Travel	\$ 5,000	\$ 5,000	\$ -	
01-58500			In-district Travel	\$ -	\$ -	\$ -	
01-59000			Other Operating Expenses	\$ 16,500	\$ 16,500	\$ -	
<b>Total President</b>				<b>\$ 268,893</b>	<b>\$ 275,720</b>	<b>\$ 6,827</b>	
<b>4010- Board of Trustees</b>							
01-57500			Supplies	\$ 1,000	\$ 1,000	\$ -	
01-58000			Travel	\$ 15,000	\$ 35,000	\$ 20,000	
01-59000			Other Operating Expenses	\$ 14,500	\$ 14,500	\$ -	
01-59153			Insurance Premiums	\$ 36,000	\$ 36,000	\$ -	
<b>Total Board of Trustees</b>				<b>\$ 66,500</b>	<b>\$ 86,500</b>	<b>\$ 20,000</b>	
<b>4015- Election Expense</b>							
01-58000			Travel	\$ 2,000	\$ -	\$ (2,000)	
01-59000			Other Operating Expenses	\$ 35,000	\$ -	\$ (35,000)	
<b>Total Election Expense</b>				<b>\$ 37,000</b>	<b>\$ -</b>	<b>\$ (37,000)</b>	
<b>4020- Public Relations</b>							

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
01-56100	Susan Smedley	1.00	Director	\$ 51,999	\$ 53,558	\$ 1,560	
01-56600		0.00	Part-time clerical	\$ 11,100	\$ -	\$ (11,100)	Position moved to Internet 2005
01-56200	Adrian Jackson	1.00	Full Time Staff	\$ 33,112	\$ 34,106	\$ 993	Moved from Department 4050
01-57500			Supplies	\$ 1,500	\$ 11,500	\$ 10,000	\$10,000 moved from Department 4050
01-58000			Out-of-district Travel	\$ 3,000	\$ 4,000	\$ 1,000	\$1,000 moved from Department 4050
01-58500			In-district Travel	\$ 2,000	\$ 3,000	\$ 1,000	\$1,000 moved from Department 4050
01-59000			Other Operating Expenses	\$ 10,000	\$ 10,000	\$ -	
01-59000			Advertising	\$ 195,000	\$ 175,000	\$ (20,000)	\$175,000 moved from Department 4050
<b>Total Institutional Advancement</b>				<b>\$ 307,711</b>	<b>\$ 291,164</b>	<b>\$ (16,547)</b>	
<b>4035- Special Project - Grant Administration</b>							
01-56100		0.50	Coordinator	\$ -	\$ 20,000	\$ 20,000	
01-56300		0.50	Clerical	\$ -	\$ 10,000	\$ 10,000	
01-57500			Supplies-Grants	\$ 1,500	\$ 1,500	\$ -	
01-58000			Travel-Grants	\$ 6,000	\$ 6,000	\$ -	
01-59000			Other Operating Expenses	\$ 3,000	\$ 3,000	\$ -	
<b>Total Grants and Special Projects</b>				<b>\$ 10,500</b>	<b>\$ 40,500</b>	<b>\$ 30,000</b>	
<b>4036- Special Project - Dual Credit</b>							
03-56200	Deborah Branstetter	0.50	Assistant to the Director-Dual Credit	\$ -	\$ 17,150	\$ 17,150	.5 FTE CE
01-57500			Supplies-Dual Credit	\$ 1,000	\$ 3,000	\$ 2,000	
01-58000			Out-of-district Travel	\$ -	\$ 2,500	\$ 2,500	
01-58500			In-district Travel	\$ 1,000	\$ 2,500	\$ 1,500	
<b>Total Special Project - Dual Credit</b>				<b>\$ 2,000</b>	<b>\$ 25,150</b>	<b>\$ 23,150</b>	
<b>4037- Special Project - SACS</b>							
02-56200	Angela Ngo-Saenz	0.50	Assistant to the Director-SACS	\$ 16,164	\$ 16,649	\$ 485	.5 FTE CE
01-57500			Supplies-SACS	\$ 1,000	\$ 1,000	\$ -	
01-58000			Out-of-district Travel	\$ 10,000	\$ 10,000	\$ -	
01-58500			In-district Travel	\$ 500	\$ 500	\$ -	
<b>Total Special Project - SACS</b>				<b>\$ 27,664</b>	<b>\$ 28,149</b>	<b>\$ 485</b>	
<b>4038- Special Project - Governance Councils</b>							
01-57500			Supplies	\$ 1,000	\$ 1,000	\$ -	
01-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
01-58500			In-district Travel	\$ 2,500	\$ 2,500	\$ -	
<b>Total Special Project - Governance Councils</b>				<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>4039- Special Project - Academic Advising</b>							
01-56700			Stipends	\$ 24,000	\$ 36,000	\$ 12,000	
01-57500			Supplies	\$ 1,500	\$ 1,500	\$ -	
01-58000			Out-of-district Travel	\$ -	\$ -	\$ -	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
01-58500			In-district Travel	\$ 1,500	\$ 1,500	\$ -	
01-59000			Other Operating Expenses	\$ 6,250	\$ 6,250	\$ -	
<b>Total Special Project - Academic Advising</b>				<b>\$ 33,250</b>	<b>\$ 45,250</b>	<b>\$ 12,000</b>	
<b>4040- Quality Enhancement Plan</b>							
01-56100		0.25	Coordinator	\$ -	\$ 10,000	\$ 10,000	
01-56300		0.50	Clerical	\$ -	\$ -	\$ -	
01-56600			Hourly Wages	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 5,000	\$ 5,000	\$ -	
01-58000			Out-of-district Travel	\$ 5,500	\$ 5,500	\$ -	
01-58500			In-district Travel	\$ -	\$ -	\$ -	
01-59000			Other Operating Expenses	\$ 5,000	\$ 5,000	\$ -	
<b>Total Quality Enhancement Plan</b>				<b>\$ 15,500</b>	<b>\$ 25,500</b>	<b>\$ 10,000</b>	
<b>4090- Technology</b>							
01-57000			Capital Equipment	\$ 65,000	\$ 65,000	\$ -	
01-57000			Capital Equipment	\$ 60,000	\$ 60,000	\$ -	
01-57500			Supplies	\$ 15,000	\$ 15,000	\$ -	
01-59000			Other Operating Expenses	\$ 30,000	\$ 30,000	\$ -	
01-57000			Capital Equipment	\$ 20,000	\$ 20,000	\$ -	
01-57006			Software	\$ 117,500	\$ 100,000	\$ (17,500)	
01-59000			Other Operating Expenses	\$ 10,000	\$ 10,000	\$ -	
				<b>\$ 317,500</b>	<b>\$ 300,000</b>	<b>\$ (17,500)</b>	
<b>4100- Legal Fees</b>							
01-59000			Other Operating Expenses	\$ 65,000	\$ 65,000	\$ -	
<b>Total Legal Fees</b>				<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ -</b>	
<b>4200- Bond and Liability Insurance</b>							
01-59000			Other Operating Expenses	\$ 70,000	\$ 70,000	\$ -	
<b>Total Bond and Liability Insurance</b>				<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	
<b>5000- Dean of Administrative Services</b>							
01-56100	Ruth L. Cude	1.00	Dean of Administrative Services	\$ 90,000	\$ 92,700	\$ 2,700	
01-56200	Vacant	1.00	Administrative Assistant	\$ 21,642	\$ 21,328	\$ (314)	
01-57500			Supplies	\$ 2,000	\$ 4,500	\$ 2,500	
01-58000			Out-of-district Travel	\$ 500	\$ 4,500	\$ 4,000	
01-58500			In-district Travel	\$ -	\$ 1,000	\$ 1,000	
01-59000			Other Operating Expenses	\$ 5,500	\$ 6,000	\$ 500	
<b>Total Dean of Administrative Services</b>				<b>\$ 119,642</b>	<b>\$ 130,028</b>	<b>\$ 10,386</b>	
<b>5100- Business Office</b>							
01-56100	Robert Aguilar	1.00	Controller	\$ 27,000	\$ 61,800	\$ 34,800	
01-56200	Rafaela Moreno	1.00	Payroll Accountant	\$ 36,289	\$ 37,378	\$ 1,089	



## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
01-56200	Esther Charles	1.00	Accounts Receivable	\$ 27,167	\$ 27,982	\$ 815	
01-56200		0.00	Chief Accountant	\$ 30,900	\$ -	\$ (30,900)	Position discontinued
01-56200	Dolores Richards	1.00	Accounts Payable	\$ 38,217	\$ 39,364	\$ 1,147	
01-56200	Grace Villareal	1.00	Budget Supervisor	\$ 52,666	\$ 54,246	\$ 1,580	
01-56200	Jessica Moon	1.00	Grants & Reporting	\$ 6,097	\$ 25,120	\$ 19,023	
01-56200	Daniel Benavides	1.00	Customer Service Technician	\$ 6,097	\$ 25,120	\$ 19,023	
01-56300		0.00	Front Office Clerk	\$ 9,328	\$ -	\$ (9,328)	Position discontinued
01-56340			Clerical Salaries - Overtime	\$ 1,000	\$ 1,000	\$ -	
01-56500			Student Wages	\$ 4,000	\$ 4,000	\$ -	
01-56600			Other Wages	\$ 17,500	\$ 17,500	\$ -	
01-57500			Supplies	\$ 2,000	\$ 2,000	\$ -	
01-58000			Out-of-district Travel	\$ 1,500	\$ 2,000	\$ 500	
01-58500			In-district Travel	\$ 1,000	\$ 1,000	\$ -	
01-59000			Other Operating Expenses	\$ 58,000	\$ 58,000	\$ -	
01-59002			Fixed Assets Management	\$ 9,000	\$ 9,000	\$ -	
01-59003			Credit Card Fees	\$ 35,000	\$ 35,000	\$ -	
<b>Total Business Office</b>				<b>\$ 362,761</b>	<b>\$ 400,509</b>	<b>\$ 37,747</b>	
<b>5105-</b>			<b>Audit Fee</b>				
01-59000			Other Operating Expenses	\$ 31,500	\$ 31,500	\$ -	
<b>Total Audit Fee</b>				<b>\$ 31,500</b>	<b>\$ 31,500</b>	<b>\$ -</b>	
<b>5150-</b>			<b>Personnel Services</b>				
01-56100	Kathlyn Patton	1.00	Director	\$ 71,675	\$ 73,825	\$ 2,150	
01-56200	Denice Hadwin	1.00	Assistant	\$ 39,268	\$ 40,446	\$ 1,178	
01-56200	Vacant	1.00	Personnel Specialist	\$ -	\$ 30,000	\$ 30,000	
01-56300	Valerie Trevino	1.00	Clerk	\$ 22,075	\$ 23,353	\$ 1,278	
01-56340			Clerical Salaries-Overtime	\$ 2,000	\$ 2,000	\$ -	
01-56500			Student Wages	\$ -	\$ -	\$ -	
01-56600			Other Wages	\$ 4,500	\$ 4,500	\$ -	
01-57000			Capital Equipment	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 2,500	\$ 2,500	\$ -	
01-58000			Out-of-district Travel	\$ 2,500	\$ 2,500	\$ -	
01-58500			In-district Travel	\$ 1,500	\$ 1,500	\$ -	
01-59004			Third-Party Administrator	\$ 9,773	\$ 10,066	\$ 293	goes up 3% per year//TSA
01-59000			Other Operating Expenses	\$ 75,000	\$ 75,000	\$ -	
<b>Total Personnel</b>				<b>\$ 230,790</b>	<b>\$ 265,690</b>	<b>\$ 34,899</b>	
<b>5200-</b>			<b>Computer Programming Services</b>				
01-56200	Evelyn Cook	1.00	Programmer	\$ 46,733	\$ 48,135	\$ 1,402	
01-56210	Vacant	1.00	Programmer	\$ 21,600	\$ 21,600	\$ -	January start date
01-57500			Supplies	\$ 500	\$ 500	\$ -	
01-58000			Out-of-district Travel	\$ 6,000	\$ 6,000	\$ -	
01-58500			In-district Travel	\$ 500	\$ 500	\$ -	
01-59000			Other Operating Expenses	\$ 109,000	\$ 109,000	\$ -	
<b>Total Computer Programming Services</b>				<b>\$ 184,333</b>	<b>\$ 185,735</b>	<b>\$ 1,402</b>	

# Coastal Bend College

## Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
<b>5210- Internet Computing Services</b>							
01-56200	Vacant	1.00	Senior Network Administrator	\$ -	\$ 70,000	\$ 70,000	
01-56200	Robert Cantu	1.00	Computer Services Technician	\$ 35,955	\$ 37,034	\$ 1,079	
01-56200	Ryan Franco	1.00	Computer Technician	\$ 26,389	\$ 27,180	\$ 792	
01-56200	Jennifer Keels	1.00	Network Administrator	\$ 35,325	\$ 36,385	\$ 1,060	
01-56500			Student Wages	\$ 935	\$ 1,500	\$ 565	
01-56600	Erica Castillo	1.00	Helpdesk and Software Records Coordinator	\$ 23,690	\$ 24,401	\$ 711	
01-57000			Capital Equipment	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 20,000	\$ 20,000	\$ -	
01-58000			Out-of-district Travel	\$ 4,800	\$ 4,800	\$ -	
01-58500			In-district Travel	\$ 1,200	\$ 1,200	\$ -	
01-59000			Other Operating Expenses	\$ 114,800	\$ 114,800	\$ -	
04-56600			Hourly Wages	\$ -	\$ -	\$ -	
<b>Total Internet Computing Services</b>				<b>\$ 263,094</b>	<b>\$ 337,299</b>	<b>\$ 74,206</b>	
<b>5212- Webmaster</b>							
01-56001	Vacant	0.00	Webmaster	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 1,200	\$ 1,200	\$ -	
01-58000			Out-of-district Travel	\$ 600	\$ 600	\$ -	
01-58500			In-district Travel	\$ 400	\$ 400	\$ -	
01-59000			Other Operating Expenses	\$ 1,200	\$ 16,200	\$ 15,000	
<b>Total Webmaster</b>				<b>\$ 3,400</b>	<b>\$ 18,400</b>	<b>\$ 15,000</b>	
<b>5215- Distance Education Support Services</b>							
01-59012	Gary Gillett		Consultant/Contractual Fees	\$ 24,000	\$ 24,000	\$ -	
01-57000			Capital Equipment	\$ -	\$ -	\$ -	
01-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
<b>Total Distance Education Support Services</b>				<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>\$ -</b>	
<b>5300- Institutional Research</b>							
01-56100	Randy Lindeman	1.00	Director	\$ 66,583	\$ 68,581	\$ 1,997	
01-56200	Claire Fletcher	1.00	Institutional Research Analyst	\$ 42,172	\$ 43,437	\$ 1,265	
01-56200	Thelma Oliver	1.00	Institutional Research Assistant	\$ 38,118	\$ 39,262	\$ 1,144	
01-56300	Katryna Rincon	1.00	Clerical	\$ 19,618	\$ 20,207	\$ 589	
01-56600			Hourly Wages	\$ 500	\$ 500	\$ -	
01-57000			Capital Equipment	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 1,800	\$ 1,800	\$ -	
01-58000			Out-of-district Travel	\$ 2,000	\$ 2,000	\$ -	
01-58500			In-district Travel	\$ 1,500	\$ 1,500	\$ -	
01-59000			Other Operating Expenses	\$ 16,500	\$ 16,500	\$ -	
02-56600			Hourly Wages	\$ 200	\$ 200	\$ -	
<b>Total Institutional Research</b>				<b>\$ 188,992</b>	<b>\$ 193,987</b>	<b>\$ 4,995</b>	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
<b>5400-</b>			<b>Mail Services</b>				
01-56200	Erlinda Alvarado	1.00	Full Time Staff	\$ 30,974	\$ 31,903	\$ 929	
01-56240			Staff Salaries - Overtime	\$ 2,500	\$ 2,500	\$ -	
01-56500			Student Wages	\$ 1,000	\$ 1,000	\$ -	
01-56600			Other Wages	\$ 2,500	\$ 2,500	\$ -	
01-57000			Capital Equipment	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 1,500	\$ 1,500	\$ -	
01-58000			Out-of-district Travel	\$ -	\$ -	\$ -	
01-58500			In-district Travel	\$ 1,000	\$ 1,000	\$ -	
01-59000			Other Operating Expenses	\$ 55,775	\$ 55,775	\$ -	
02-59000			Other Operating Expenses	\$ 300	\$ 300	\$ -	
03-59000			Other Operating Expenses	\$ 600	\$ 600	\$ -	
04-59000			Other Operating Expenses	\$ 325	\$ 325	\$ -	
<b>Total Mail Services</b>				<b>\$ 96,474</b>	<b>\$ 97,403</b>	<b>\$ 929</b>	
<b>5410-</b>			<b>Telephone Services</b>				
01-56300	Vacant	1.00	Information Center Clerk	\$ 18,000	\$ 18,540	\$ 540	
01-56340			Clerical Salaries	\$ -	\$ -	\$ -	
01-56600			Other Wages	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 2,000	\$ 2,000	\$ -	
01-58000			Travel	\$ 2,200	\$ 2,200	\$ -	
01-59000			Other Operating Expenses	\$ 288,823	\$ 288,823	\$ -	
<b>Total Telephone Services</b>				<b>\$ 311,023</b>	<b>\$ 311,563</b>	<b>\$ 540</b>	
<b>5820-</b>			<b>Institutional Memberships</b>				
01-59000			Other Operating Expenses	\$ 42,500	\$ 42,500	\$ -	
<b>Total Institutional Memberships</b>				<b>\$ 42,500</b>	<b>\$ 42,500</b>	<b>\$ -</b>	
<b>5899-</b>			<b>Miscellaneous Expenses</b>				
01-59000			Other Operating Expenses	\$ 4,200	\$ -	\$ (4,200)	
<b>Total Miscellaneous Expenses</b>				<b>\$ 4,200</b>	<b>\$ -</b>	<b>\$ (4,200)</b>	
<b>5900-</b>			<b>Group Health Insurance</b>				
01-59000			Other Operating Expenses	\$ 200,000	\$ 200,000	\$ -	
<b>Total Group Health Insurance</b>				<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	
<b>5905-</b>			<b>Group Life Insurance</b>				
01-59000			Other Operating Expenses	\$ 38,000	\$ 50,000	\$ 12,000	
<b>Total Group Life Insurance</b>				<b>\$ 38,000</b>	<b>\$ 50,000</b>	<b>\$ 12,000</b>	
<b>5910-</b>			<b>TRS Matching</b>				
01-59000			Other Operating Expenses	\$ 60,000	\$ 60,000	\$ -	
<b>Total TRS Matching</b>				<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
<b>5918- Parttime Retirement Matching</b>							
01-59000			Other Operating Expenses	\$ 10,000	\$ 10,000	\$ -	
<b>Total Parttime Retirement Matching</b>				<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	
<b>5920- Local ORP Supplement</b>							
01-59000			Other Operating Expenses	\$ 47,078	\$ 47,078	\$ -	
<b>Total Local ORP Supplement</b>				<b>\$ 47,078</b>	<b>\$ 47,078</b>	<b>\$ -</b>	
<b>5950- Medicare Tax Matching</b>							
01-59000			Other Operating Expenses	\$ 150,000	\$ 180,000	\$ 30,000	
<b>Total Medicare Tax Matching</b>				<b>\$ 150,000</b>	<b>\$ 180,000</b>	<b>\$ 30,000</b>	
<b>5960- Worker's Compensation Insurance</b>							
01-59000			Other Operating Expenses	\$ 64,000	\$ 64,000	\$ -	
01-59021			Management Fees	\$ 21,000	\$ 21,000	\$ -	
<b>Total Worker's Compensation Insurance</b>				<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>	
<b>5970- Unemployment Compensation Insurance</b>							
01-59000			Other Operating Expenses	\$ 51,070	\$ 51,070	\$ -	
<b>Total Unemployment Compensation Insurance</b>				<b>\$ 51,070</b>	<b>\$ 51,070</b>	<b>\$ -</b>	
<b>6000- Dean of Student Services</b>							
01-56100	Velma Elizalde	1.00	Dean of Student Services	\$ 90,000	\$ 92,700	\$ 2,700	
01-56300	Jovita Trevino	1.00	Administrative Assistant	\$ 30,065	\$ 31,918	\$ 1,853	
01-56340			Clerical Salaries	\$ -	\$ -	\$ -	
01-56600			Hourly Wages	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 6,000	\$ 6,000	\$ -	
01-58000			Out-of-district Travel	\$ 4,000	\$ 4,000	\$ -	
01-58500			In-district Travel	\$ 1,000	\$ 3,000	\$ 2,000	
01-59000			Other Operating Expenses	\$ 5,000	\$ 5,000	\$ -	
<b>Total Dean of Student Services</b>				<b>\$ 136,065</b>	<b>\$ 142,618</b>	<b>\$ 6,553</b>	
<b>6020- Admissions and Registration</b>							
01-56100	Alicia Ulloa	1.00	Registrar	\$ 76,039	\$ 78,320	\$ 2,281	
01-56300	Maria Casarez	1.00	Admissions Assistant	\$ 22,375	\$ 23,046	\$ 671	
01-56300	Vacant	1.00	Admissions Assistant	\$ 17,785	\$ 19,588	\$ 1,803	
01-56300	Rachel Ramos	1.00	Admissions Assistant	\$ 28,626	\$ 29,485	\$ 859	
01-56300	Valerie Rojas	1.00	Clerical Salaries	\$ 9,653	\$ 19,588	\$ 9,935	.25 FTE institutionalized from Title V
01-56340			Clerical Salaries - Overtime	\$ 1,200	\$ 1,200	\$ -	
01-56500			Student Wages	\$ 2,500	\$ 2,500	\$ -	
01-57500			Supplies	\$ 5,000	\$ 5,000	\$ -	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(02) Tuition and Fees</b>							
01-58000			Out-of-district Travel	\$ 3,450	\$ 3,450	\$ -	
01-58500			In-district Travel	\$ 1,500	\$ 1,500	\$ -	
01-59000			Other Operating Expenses	\$ 15,894	\$ 15,894	\$ -	
01-59000			Diplomas	\$ 3,200	\$ 6,200	\$ 3,000	
<b>Total Admissions and Registration</b>				<b>\$ 187,221</b>	<b>\$ 205,770</b>	<b>\$ 18,549</b>	
<b>6100- Recruitment Activities</b>							
01-56500			Student Wages	\$ 1,000	\$ 1,000	\$ -	
01-59000			Other Operating Expenses	\$ 20,000	\$ 25,000	\$ 5,000	
02-56500			Student Wages	\$ 1,000	\$ 1,000	\$ -	
02-59000			Other Operating Expenses	\$ 4,000	\$ 4,000	\$ -	
03-56500			Student Wages	\$ 1,000	\$ 1,000	\$ -	
03-59000			Other Operating Expenses	\$ 4,000	\$ 4,000	\$ -	
04-56500			Student Wages	\$ 1,000	\$ 1,000	\$ -	
04-59000			Other Operating Expenses	\$ 2,500	\$ 2,500	\$ -	
<b>Total Recruitment Activities</b>				<b>\$ 34,500</b>	<b>\$ 39,500</b>	<b>\$ 5,000</b>	
<b>6400- Dean of Institutional Advancement</b>							
01-56100	Glynis Strause	1.00	Dean of Institutional Advancement	\$ 3,750	\$ 90,000	\$ 86,250	
01-56300	Vacant		Administrative Assistant	\$ -	\$ 21,328	\$ 21,328	
01-57500			Supplies	\$ 1,500	\$ 1,500	\$ -	
01-58000			Out-of-district Travel	\$ 3,000	\$ 3,000	\$ -	
01-58500			In-district Travel	\$ 1,000	\$ 1,000	\$ -	
01-59000			Other Operating Expenses	\$ 2,000	\$ 2,000	\$ -	
<b>Total Dean of Institutional Advancement</b>				<b>\$ 11,250</b>	<b>\$ 118,828</b>	<b>\$ 107,578</b>	
<b>6410- Special Project - Foundation Administration</b>							
01-56100			Coordinator	\$ -	\$ 60,000	\$ 60,000	
01-57500			Supplies	\$ -	\$ 1,500	\$ 1,500	
01-58000			Travel	\$ -	\$ 3,000	\$ 3,000	
01-59000			Other Operating Expenses	\$ -	\$ 21,000	\$ 21,000	
<b>Total Grants and Special Projects</b>				<b>\$ -</b>	<b>\$ 85,500</b>	<b>\$ 85,500</b>	
<b>6990 Transfer</b>							
To TPEG			Transfer for TPEG Awards (31)	\$ 200,000	\$ 200,000	\$ -	
To Bond Fund			Transfer to Bond Fund (75)	\$ 350,000	\$ 350,000	\$ -	
To Fund 16			Transfer to Performing Arts	\$ 18,750	\$ 16,250	\$ (2,500)	
To Fund 04			Transfer to Contingency	\$ -	\$ -	\$ -	
<b>Total Transfers Out</b>				<b>\$ 568,750</b>	<b>\$ 566,250</b>	<b>\$ (2,500)</b>	
<b>Fund Totals</b>							
<b>Revenues</b>				<b>\$ 6,036,136</b>	<b>\$ 7,283,685</b>	<b>\$ 1,247,549</b>	
<b>Expenses</b>				<b>\$ 6,529,535</b>	<b>\$ 6,975,132</b>	<b>\$ 449,947</b>	

**Coastal Bend College**

**Proposed Operating Budget**

**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
(02)Tuition and Fees							
<b>Contingency</b>			<b>Contingency</b>	<b>\$ (493,399)</b>	<b>\$ 308,553</b>	<b>\$ 797,602</b>	

**Coastal Bend College**  
**Proposed Operating Budget**  
**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(03) Taxes and Out of District Fees</b>							
<b>1300- Taxes</b>							
01-41600			Current M&O Taxes	\$ 1,968,267	\$ 1,808,820	\$ (159,447)	Last Year's Rate of \$0.16800 per \$100
01-41605			Delinquent M&O Taxes	\$ 50,000	\$ 50,000	\$ -	
<b>Total Taxes</b>				<b>\$ 2,018,267</b>	<b>\$ 1,858,820</b>	<b>\$ (159,447)</b>	
<b>1200- Out of District Fees</b>							
01-41350			Out of District Fees	\$ 814,155	\$ 1,063,384	\$ 249,229	20% of actual dollar increase from
02-41350			Out of District Fees	\$ 875,840	\$ 1,143,952	\$ 268,112	FY 09 to FY 10
03-41350			Out of District Fees	\$ 549,051	\$ 717,126	\$ 168,075	
04-41350			Out of District Fees	\$ 289,705	\$ 378,389	\$ 88,684	
05-41350			Out of District Fees	\$ 421,096	\$ 550,002	\$ 128,906	
07-41350			Out of District Fees	\$ 10,592	\$ 13,834	\$ 3,242	
<b>Total Out of District Fees</b>				<b>\$ 2,960,439</b>	<b>\$ 3,866,687</b>	<b>\$ 906,248</b>	
<b>1300- Tax Collection Commissions</b>							
01-59598			Tax Collector Commissions	\$ 15,000	\$ 17,500	\$ 2,500	
<b>Total Tax Collection Commissions</b>				<b>\$ 15,000</b>	<b>\$ 17,500</b>	<b>\$ 2,500</b>	
<b>1305- Appraisal District Fee</b>							
01-59000			Appraisal District Fee	\$ 42,000	\$ 42,000	\$ -	
<b>Total Appraisal District Fees</b>				<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ -</b>	
<b>2025- Academy for Professional Learning</b>							
01-59000			Other Operating Expenses	\$ 10,000	\$ 15,000	\$ 5,000	
<b>Total Academy for Professional Learning</b>				<b>\$ 10,000</b>	<b>\$ 15,000</b>	<b>\$ 5,000</b>	
<b>2030- Learning Assistance Center</b>							
01-56200	Belinda Munoz	1.00	Tutor Coordinator/Advisor	\$ 33,297	\$ 34,296	\$ 999	
01-56200	Holly Nowlen-Forry	1.00	Early Alert Specialist	\$ -	\$ 31,840	\$ 31,840	Institutionalized from Achieving the Dream
01-56300	Sandy Walsh	1.00	Clerical Salary	\$ 17,500	\$ 18,025	\$ 525	
01-56500			Student Salaries	\$ 5,000	\$ 5,000	\$ -	
01-56600			Hourly Wages	\$ -	\$ -	\$ -	
01-56600			Hourly Wages	\$ 4,162	\$ 4,162	\$ -	
01-56600			Hourly Wages	\$ 9,796	\$ 9,796	\$ -	
01-57500			Supplies	\$ 3,500	\$ 3,500	\$ -	
01-58000			Out-of-District Travel	\$ 500	\$ 500	\$ -	
01-58500			In-District Travel	\$ 500	\$ 500	\$ -	
01-59000			Other Operating Expenses	\$ 2,500	\$ 2,500	\$ -	
02-56200	Carolyn Rains	1.00	LAC Coordinator	\$ 57,622	\$ 59,351	\$ 1,729	
02-56500			Student Wages	\$ 6,000	\$ 6,000	\$ -	
02-56600			Other Wages	\$ 5,466	\$ 5,466	\$ -	
02-57500			Supplies	\$ 2,360	\$ 2,360	\$ -	
02-58000			Out-of-District Travel	\$ 1,170	\$ 1,170	\$ -	
02-58500			In-District Travel	\$ 500	\$ 500	\$ -	
02-59000			Other Operating Expenses	\$ 2,500	\$ 2,500	\$ -	

**Coastal Bend College**  
**Proposed Operating Budget**  
**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(03) Taxes and Out of District Fees</b>							
02-56500			Student Salaries	\$ -	\$ -	\$ -	
03-56500			Student Salaries	\$ -	\$ -	\$ -	
03-56600			Hourly Wages	\$ -	\$ -	\$ -	
04-56200	Vacant	1.00	Staff Salaries	\$ 10,000	\$ 40,000	\$ 30,000	
04-56500			Student Salaries	\$ -	\$ -	\$ -	
<b>Total Learning Assistance Center</b>				<b>\$ 162,373</b>	<b>\$ 227,466</b>	<b>\$ 65,093</b>	
<b>2050- Library Services</b>							
01-56200	Sarah Milnarich	1.00	Director of Library Services	\$ 61,849	\$ 63,705	\$ 1,855	
01-56200	Lisa Craig-Young	1.00	Reference Librarian	\$ 41,196	\$ 42,432	\$ 1,236	
01-56200	Ash Garcia	1.00	Reference Librarian	\$ 41,196	\$ 42,432	\$ 1,236	
01-56300	Ray Benavides	1.00	Library Circulation Specialist	\$ 27,289	\$ 28,107	\$ 819	
01-56500			Student Wages	\$ 18,000	\$ 18,000	\$ -	
01-56600			Hourly Wages	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 4,000	\$ 4,000	\$ -	
01-58000			Out-of-District Travel	\$ 4,000	\$ 4,000	\$ -	
01-58500			In-District Travel	\$ 2,000	\$ 2,000	\$ -	
01-59000			Other Operating Expenses	\$ 80,000	\$ 85,000	\$ 5,000	
02-56200	Jennifer Jimenez	0.50	Reference Librarian	\$ 14,917	\$ 20,283	\$ 5,366	.5 FTE Kingsville
02-56500			Student Wages	\$ 2,000	\$ 2,000	\$ -	
02-57500			Supplies	\$ 1,200	\$ 1,200	\$ -	
02-59000			Other Operating Expenses	\$ 10,000	\$ 10,000	\$ -	
02-58000			Out-of-District Travel	\$ 500	\$ 500	\$ -	
02-58500			In-District Travel	\$ 500	\$ 500	\$ -	
02-59000			Other Operating Expenses	\$ 1,000	\$ 1,000	\$ -	
03-56200	Jennifer Jimenez	0.50	Reference Librarian	\$ 14,917	\$ 20,283	\$ 5,366	.5 FTE Alice
03-56500			Student Wages	\$ 2,000	\$ 2,000	\$ -	
03-57500			Supplies	\$ 1,200	\$ 1,200	\$ -	
03-58000			Out-of-District Travel	\$ 500	\$ 500	\$ -	
03-58500			In-District Travel	\$ 500	\$ 500	\$ -	
03-59000			Other Operating Expenses	\$ 7,000	\$ 7,000	\$ -	
04-56200	Maureen Pilgrim	0.50	Staff Salaries	\$ 10,000	\$ 20,600	\$ 10,600	
04-56500			Student Wages	\$ 2,000	\$ 2,000	\$ -	
04-57500			Supplies	\$ 1,400	\$ 1,400	\$ -	
04-58000			Out-of-District Travel	\$ -	\$ -	\$ -	
04-58500			In-District Travel	\$ 500	\$ 500	\$ -	
04-59000			Other Operating Expenses	\$ 7,000	\$ 7,000	\$ -	
<b>Total Library Services</b>				<b>\$ 356,664</b>	<b>\$ 388,143</b>	<b>\$ 31,478</b>	
<b>5830- Central Stores</b>							
01-57500			Supplies	\$ 37,500	\$ 45,000	\$ 7,500	
01-59000			Other Operating Expenses	\$ 37,500	\$ 45,000	\$ 7,500	
<b>Total Central Stores</b>				<b>\$ 75,000</b>	<b>\$ 90,000</b>	<b>\$ 15,000</b>	
<b>6010- Counseling and Guidance</b>							
01-56200	Vacant	1.00	Career Advisor	\$ 30,900	\$ 30,900	\$ -	Linney Replacement
01-56200	Vanessa De Leon	1.00	Recruiter/Advisor-TACRO	\$ 21,000	\$ 31,840	\$ 10,840	
01-56200	Eddie Rojas	0.40	Special Needs Counselor/GED	\$ 24,088	\$ 24,810	\$ 723	.6 FTE Perkins



**Coastal Bend College**  
**Proposed Operating Budget**  
**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(03) Taxes and Out of District Fees</b>							
01-56200	Jennifer Linney	1.00	High School Outreach Coordinator	\$ 27,977	\$ 35,335	\$ 7,358	Rea Replacement
01-56300			Clerical	\$ 7,500	\$ 7,500	\$ -	
01-56500			Student Wages	\$ 2,500	\$ 2,500	\$ -	
01-57500			Supplies	\$ 2,000	\$ 2,000	\$ -	
01-58000			Out-of-District Travel	\$ 5,000	\$ 5,000	\$ -	
01-58500			In-District Travel	\$ 5,000	\$ 5,000	\$ -	
01-59000			Other Operating Expenses	\$ 4,500	\$ 4,500	\$ -	
02-56200	Dee Berthold	0.40	Counselor	\$ 23,415	\$ 24,117	\$ 702	.6 FTE Perkins
02-56200	Celeste Morales	0.50	Recruiter/Advisor	\$ 15,000	\$ 19,192	\$ 4,192	.5 FTE Kingsville
02-56500			Student Wages	\$ 3,000	\$ 3,000	\$ -	
02-57500			Supplies	\$ 2,000	\$ 2,000	\$ -	
02-58000			Out-of-District Travel	\$ 1,000	\$ 1,000	\$ -	
02-58500			In-District Travel	\$ 1,500	\$ 1,500	\$ -	
02-59000			Other Operating Expenses	\$ 4,500	\$ 4,500	\$ -	
03-56200	Pete Trevino	0.40	Counselor	\$ 19,608	\$ 20,196	\$ 588	.6 FTE Perkins
03-56200	Celeste Morales	0.50	Recruiter/Advisor	\$ 15,000	\$ 19,192	\$ 4,192	.5 FTE Alice
03-56500			Student Wages	\$ 5,000	\$ 5,000	\$ -	
03-56600			Other Wages	\$ 5,000	\$ 5,000	\$ -	
03-57500			Supplies	\$ 1,000	\$ 1,000	\$ -	
03-58000			Out-of-District Travel	\$ 3,000	\$ 3,000	\$ -	
03-58500			In-District Travel	\$ 2,000	\$ 2,000	\$ -	
03-59000			Other Operating Expenses	\$ 2,000	\$ 2,000	\$ -	
04-56200	Lauren Denver	1.00	Counselor	\$ 48,420	\$ 49,873	\$ 1,453	
04-56500			Student Wages	\$ 1,000	\$ 1,000	\$ -	
04-57500			Supplies	\$ 1,000	\$ 1,000	\$ -	
04-58000			Out-of-District Travel	\$ 1,000	\$ 1,000	\$ -	
04-58500			In-District Travel	\$ 1,000	\$ 1,000	\$ -	
04-59000			Other Operating Expenses	\$ 3,000	\$ 3,000	\$ -	
<b>Total Counseling and Guidance</b>				<b>\$ 288,907</b>	<b>\$ 318,955</b>	<b>\$ 30,048</b>	
<b>6030- Financial Aid</b>							
01-56100	Nora Morales	1.00	Director	\$ 53,383	\$ 54,984	\$ 1,601	
01-56200	Candy Fuller	1.00	Advisor	\$ 31,988	\$ 32,947	\$ 960	
01-56200	Mandi Overby	1.00	Advisor	\$ 40,182	\$ 32,960	\$ (7,222)	
01-56200	Monica Cruz	1.00	Advisor	\$ 7,728	\$ 31,841	\$ 24,112	Institutionalized Title V Position
01-56300	Vacant	1.00	Clerical Salaries	\$ 19,618	\$ 19,618	\$ -	
01-56500			Student Wages	\$ 1,200	\$ 3,500	\$ 2,300	
01-56600			Other Wages	\$ 6,900	\$ 4,600	\$ (2,300)	
01-57500			Supplies	\$ 1,350	\$ 2,950	\$ 1,600	
01-58000			Out-of-District Travel	\$ 5,600	\$ 4,000	\$ (1,600)	
01-58500			In-District Travel	\$ 3,000	\$ 3,000	\$ -	
01-59000			Other Operating Expenses	\$ 8,000	\$ 8,000	\$ -	
02-56200	Yvonne Tamez	0.50	Advisor	\$ 16,229	\$ 16,716	\$ 487	.5FTE Kingsville
03-56200	Yvonne Tamez	0.50	Advisor	\$ 16,229	\$ 16,716	\$ 487	.5FTE Alice
<b>Total Financial Aid</b>				<b>\$ 211,407</b>	<b>\$ 231,832</b>	<b>\$ 20,425</b>	
<b>6290- Commencement Activities</b>							
01-59000			Other Operating Expenses	\$ 10,000	\$ -	\$ (10,000)	Moved to Student Services
<b>Total Commencement Activities</b>				<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ (10,000)</b>	

**Coastal Bend College**  
**Proposed Operating Budget**  
**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(03) Taxes and Out of District Fees</b>							
<b>6700- Physical Plant General Services</b>							
01-56200	Nick Rivas	1.00	Director	\$ 52,666	\$ 30,722	\$ (21,944)	January Retirement
01-56200	Rivas Replacement	0.00	Director	\$ -	\$ 70,000	\$ 70,000	
01-56300	Mary Jane Mendez	0.50	Part-time Clerical	\$ 7,500	\$ 7,500	\$ -	
01-56400	Vacant	1.00	Full Time Staff	\$ 23,716	\$ 23,716	\$ -	
01-56400	Vacant	1.00	Full Time Staff	\$ -	\$ 21,284	\$ 21,284	Receiving
01-56400	David Rome	1.00	Full Time Staff	\$ 39,591	\$ 40,779	\$ 1,188	
01-56400	Michael Slaughter	1.00	Full Time Staff	\$ 32,136	\$ 33,100	\$ 964	
01-56440			Maintenance Salaries - Overtime	\$ 6,500	\$ 6,500	\$ -	
01-57500			Supplies	\$ 11,000	\$ 11,000	\$ -	
01-58000			Out-of-District Travel	\$ -	\$ -	\$ -	
01-58500			In-District Travel	\$ 4,000	\$ 4,000	\$ -	
01-59000			Other Operating Expenses	\$ 86,748	\$ 86,748	\$ -	
01-59000			Track Resurfacing	\$ -	\$ 100,000	\$ 100,000	Funds moved from Campus Security
01-59001			Property Insurance	\$ 153,700	\$ 189,700	\$ 36,000	
03-57200			Facility Rental Campus	\$ 225,788	\$ 251,880	\$ 26,092	
<b>Total Physical Plant General Services</b>				<b>\$ 643,345</b>	<b>\$ 876,929</b>	<b>\$ 233,584</b>	
<b>6705- Campus Security</b>							
01-59000			Other Operating Expenses	\$ 45,000	\$ 70,000	\$ 25,000	\$50,000 moved to Physical Plant- Track
02-59000			Other Operating Expenses	\$ -	\$ -	\$ -	\$20,000 moved to Physical Plant- Track
03-59000			Other Operating Expenses	\$ -	\$ -	\$ -	\$20,000 moved to Physical Plant- Track
04-59000			Other Operating Expenses	\$ -	\$ -	\$ -	\$10,000 moved to Physical Plant- Track
<b>Total Campus Security</b>				<b>\$ 45,000</b>	<b>\$ 70,000</b>	<b>\$ 25,000</b>	
<b>6710- Building Maintenance Services</b>							
01-56400	Porfirio Cantu	1.00	Full Time Staff	\$ 26,780	\$ 27,583	\$ 803	
01-56400	Pete Keller	1.00	Full Time Staff	\$ 28,837	\$ 29,702	\$ 865	
01-56400	Gilbert Lara	1.00	Full Time Staff	\$ 19,625	\$ 20,214	\$ 589	
01-56400	Raul Rodriguez	1.00	Full Time Staff	\$ 17,782	\$ 18,315	\$ 533	
01-56410	Frank Medina	0.50	Part Time Staff	\$ 31,200	\$ 15,600	\$ (15,600)	
01-56440			Maintenance Salaries - Overtime	\$ 6,000	\$ 6,000	\$ -	
01-56600			Hourly Wages	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 119,600	\$ 119,600	\$ -	
01-58000			Out-of-District Travel	\$ -	\$ -	\$ -	
01-58500			In-District Travel	\$ 1,200	\$ 1,200	\$ -	
01-59000			Other Operating Expenses	\$ 75,000	\$ 75,000	\$ -	
<b>Total Building Maintenance Services</b>				<b>\$ 326,024</b>	<b>\$ 313,215</b>	<b>\$ (12,809)</b>	
<b>6715- Custodial Services</b>							
01-56400	Della de la Garza	1.00	Custodial Services Supervisor	\$ 32,136	\$ 33,100	\$ 964	
01-56400	Ernest Alvarado	1.00	Full Time Staff	\$ 25,709	\$ 26,480	\$ 771	
01-56400	Thomas Camacho	1.00	Full Time Staff	\$ 16,540	\$ 17,036	\$ 496	
01-56400	Vacant	1.00	Full Time Staff	\$ 15,340	\$ 15,340	\$ -	
01-56400	Frankie Gonzales	1.00	Full Time Staff	\$ 15,340	\$ 15,800	\$ 460	
01-56400	Antonio Valadez	1.00	Full Time Staff	\$ 14,893	\$ 15,340	\$ 447	

**Coastal Bend College**  
**Proposed Operating Budget**  
**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(03)Taxes and Out of District Fees</b>							
01-56400	Joel Madrigal	1.00	Full Time Staff	\$ 15,340	\$ 15,800	\$ 460	
01-56400	Rosita Madrigal	1.00	Full Time Staff	\$ 15,340	\$ 15,800	\$ 460	
01-56400	Joe Martinez	1.00	Full Time Staff	\$ 18,339	\$ 18,889	\$ 550	
01-56400	Jesse Kimbrell	1.00	Full Time Staff	\$ 15,340	\$ 15,800	\$ 460	
01-56400	Vacant	1.00	Full Time Staff	\$ 14,893	\$ 15,080	\$ 187	
01-56410	Antonio Mendoza	0.50	Part Time Staff	\$ 7,540	\$ 7,540	\$ -	
01-56440			Maintenance Salaries-Overtime	\$ 25,000	\$ 25,000	\$ -	
01-57500			Supplies	\$ 95,000	\$ 95,000	\$ -	
01-58500			In-District Travel	\$ 250	\$ 250	\$ -	
01-59000			Other Operating Expense	\$ 1,500	\$ 1,500	\$ -	
02-56400	Irma Garcia	1.00	Full Time Staff	\$ 17,175	\$ 17,691	\$ 515	
02-56400	Jose Marquez	1.00	Full Time Staff	\$ 17,611	\$ 18,139	\$ 528	
02-56400	Eloise Ruiz	1.00	Full Time Staff	\$ 20,075	\$ 20,677	\$ 602	
02-56400	Jesus Guerra	1.00	Full Time Staff	\$ 17,268	\$ 17,786	\$ 518	
02-56410	Vacant	0.50	Part Time Staff	\$ 3,230	\$ 3,230	\$ -	
02-56440			Maintenance Salaries-Overtime	\$ 2,000	\$ 2,000	\$ -	
02-57500			Supplies	\$ 500	\$ 500	\$ -	
02-58500			In-District Travel	\$ 250	\$ 250	\$ -	
02-59000			Other Operating Expenses	\$ 15,000	\$ 15,000	\$ -	
03-56400	Diego Sanchez	1.00	Full Time Staff	\$ 22,924	\$ 23,611	\$ 688	
03-56400	Simon Velasquez	1.00	Full Time Staff	\$ 16,561	\$ 17,058	\$ 497	
03-56400	Betty Trevino	1.00	Full Time Staff	\$ -	\$ 15,532	\$ 15,532	
03-56440			Maintenance Salaries - Overtime	\$ 7,500	\$ 7,500	\$ -	
03-56600			Hourly Wages	\$ -	\$ -	\$ -	
03-57500			Supplies	\$ 650	\$ 650	\$ -	
03-58500			In-District Travel	\$ 200	\$ 200	\$ -	
03-59000			Other Operating Expenses	\$ 3,500	\$ 3,500	\$ -	
04-56400	Eugene Alviar	1.00	Full Time Staff	\$ 14,893	\$ 14,893	\$ -	
04-56400	Ray Reyes	1.00	Full Time Staff	\$ 16,989	\$ 17,498	\$ 510	
04-56410	Vacant	0.50	Part Time Staff	\$ 3,500	\$ 3,500	\$ -	
04-56440			Maintenance Salaries - Overtime	\$ 500	\$ 500	\$ -	
04-56600			Hourly Wages	\$ 150	\$ 150	\$ -	
04-57500			Supplies	\$ 15,000	\$ 15,000	\$ -	
04-58500			In-District Travel	\$ 200	\$ 200	\$ -	
04-59000			Other Operating Expenses	\$ 3,500	\$ 3,500	\$ -	
<b>Total Custodial Services</b>				<b>\$ 527,676</b>	<b>\$ 552,323</b>	<b>\$ 24,647</b>	
						\$ -	
<b>6720-</b>			<b>Grounds Maintenance Services</b>				
01-56400	Tim Bennett	1.00	Grounds Maintenance Supervisor	\$ 22,388	\$ 23,060	\$ 672	
01-56400	Rudy Betacud	1.00	Full Time Staff	\$ 22,131	\$ 22,794	\$ 664	
01-56400	Ernest Lopez	1.00	Full Time Staff	\$ 19,153	\$ 19,727	\$ 575	
01-56400	Vacant	1.00	Full Time Staff	\$ 22,624	\$ 17,680	\$ (4,944)	
01-56440			Maintenance Salaries - Overtime	\$ 6,000	\$ 6,000	\$ -	
01-56600			Hourly Wages	\$ -	\$ -	\$ -	
01-57500			Supplies	\$ 15,000	\$ 15,080	\$ 80	
01-59000			Other Operating Expenses	\$ 20,000	\$ 20,000	\$ -	
01-59000			Other Operating Expenses	\$ 3,500	\$ 3,500	\$ -	
<b>Total Grounds Maintenance Services</b>				<b>\$ 130,795</b>	<b>\$ 127,842</b>	<b>\$ (2,954)</b>	
<b>6724-</b>			<b>Water Well</b>				

**Coastal Bend College**  
**Proposed Operating Budget**  
**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(03) Taxes and Out of District Fees</b>							
01-57500			Supplies	\$ 900	\$ 1,500	\$ 600	
<b>Total Water Well</b>				<b>\$ 900</b>	<b>\$ 1,500</b>	<b>\$ 600</b>	
<b>6725- Vehicles</b>							
01-57000			Capital Equipment	\$ -	\$ 50,000	\$ 50,000	
01-57500			Supplies	\$ -	\$ -	\$ -	
01-59000			Other Operating Expenses	\$ 3,500	\$ 3,500	\$ -	
02-59000			Other Operating Expenses	\$ 30,000	\$ 30,000	\$ -	
<b>Total Vehicles</b>				<b>\$ 33,500</b>	<b>\$ 83,500</b>	<b>\$ 50,000</b>	
<b>6730- Safety Department</b>							
01-57500			Supplies	\$ 600	\$ 1,600	\$ 1,000	
01-57500			Travel	\$ 150	\$ 150	\$ -	
01-59000			Other Operating Expenses	\$ 1,500	\$ 9,000	\$ 7,500	
<b>Total Safety Department</b>				<b>\$ 2,250</b>	<b>\$ 10,750</b>	<b>\$ 8,500</b>	
<b>6800- Utilities</b>							
01-59600			Other Operating Expenses	\$ 757,920	\$ 587,920	\$ (170,000)	
02-59600			Other Operating Expenses	\$ 118,836	\$ 118,836	\$ -	
03-59600			Other Operating Expenses	\$ 64,937	\$ 64,937	\$ -	
04-59600			Other Operating Expenses	\$ 69,858	\$ 69,858	\$ -	
<b>Total Utilities</b>				<b>\$ 1,011,551</b>	<b>\$ 841,551</b>	<b>\$ (170,000)</b>	
<b>6801- EPA Study</b>							
01-59000			Environmental Study	\$ 5,000	\$ 20,000	\$ 15,000	
<b>Total EPA Study</b>				<b>\$ 5,000</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	
<b>6802 Energy Service Company</b>							
01-59000			Energy Savings Plan	\$ -	\$ 15,000	\$ 15,000	
<b>Total EPA Study</b>				<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	
<b>6991- Transfer</b>							
01-59000			Transfer to Plant	\$ 150,000	\$ 150,000	\$ -	
<b>Total Transfers</b>				<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	
<b>Fund Totals</b>							
			<b>Total Income</b>	<b>\$ 4,978,706</b>	<b>\$ 5,725,507</b>	<b>\$ 746,801</b>	
			<b>Total Expenditures</b>	<b>\$ 4,047,392</b>	<b>\$ 4,393,504</b>	<b>\$ 346,112</b>	
			<b>Contingency</b>	<b>\$ 931,314</b>	<b>\$ 1,332,002</b>	<b>\$ 400,689</b>	

**Coastal Bend College**  
**Proposed Operating Budget**  
**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(11)Auxiliary Enterprises-Housing</b>							
<b>Revenues</b>							
<b>1400 Student Housing-Apartments</b>							
01-41670			Apartment Rent	\$ 91,200	\$ 101,200	\$ 10,000	
<b>Total Student Housing-Apartments</b>				<b>\$ 91,200</b>	<b>\$ 101,200</b>	<b>\$ 10,000</b>	
<b>1410 Student Housing-Dorms</b>							
01-41670			Dormitory Rent	\$ 178,500	\$ 255,000	\$ 80,350	8% over projected actual
01-41671			Meal Contracts	\$ 230,000	\$ 267,500	\$ 40,000	8% over projected actual
<b>Total Student Housing-Dorms</b>				<b>\$ 408,500</b>	<b>\$ 522,500</b>	<b>\$ 120,350</b>	
<b>Total Student Housing</b>				<b>\$ 499,700</b>	<b>\$ 623,700</b>	<b>\$ 130,350</b>	
<b>Expenses</b>							
<b>1400- Student Housing- Apartments</b>							
01-56200	Vacant	0.25	Student Housing Supervisor	\$ 7,997	\$ -	\$ (7,997)	.25 FTE moved to Dorms
01-57500			Supplies - Apartment	\$ 5,000	\$ 5,000	\$ -	
01-59000			Other Operating Expenses - Apt. Maint.	\$ 15,000	\$ 15,000	\$ -	
01-59152			Retirement - Dormitory	\$ 1,325	\$ 1,325	\$ -	
01-59153			Insurance - Dormitory	\$ 4,200	\$ 4,200	\$ -	
01-59157			Medicare Tax - Dormitory	\$ 325	\$ 325	\$ -	
01-59600			Utilities	\$ 20,000	\$ 15,000	\$ (5,000)	
<b>Total Student Housing - Apartments</b>				<b>\$ 53,847</b>	<b>40,850</b>	<b>\$ (12,997)</b>	
<b>1410- Student Housing - Dorms</b>							
01-56200	Vacant	0.50	Student Housing Supervisor	\$ 7,997	\$ 15,994	\$ -	.5 FTE Student Activities
01-56400			Maintenance Salary	\$ -	\$ -	\$ -	
01-56500			Student Salaries	\$ 6,742	\$ 6,742	\$ -	
01-56440			Maintenance Salaries - Overtime	\$ 9,456	\$ 9,456	\$ -	
01-56600			Hourly Wages - Dormitory	\$ 1,075	\$ 1,075	\$ -	
01-57000			Capital Equipment - Dormitory	\$ -	\$ -	\$ -	
01-57400			Renovations--Dormitory	\$ 40,000	\$ 90,000	\$ 50,000	
01-57500			Supplies - Dormitory	\$ 9,000	\$ 9,000	\$ -	
01-58000			Out-of-District Travel	\$ 1,500	\$ 1,500	\$ -	
01-58500			In-District Travel	\$ 500	\$ 500	\$ -	
01-59000			Other Operating Expenses - Dorm Maint.	\$ 25,000	\$ 25,000	\$ -	
01-59152			Retirement - Dormitory	\$ 1,325	\$ 1,325	\$ -	
01-59153			Insurance - Dormitory	\$ 4,200	\$ 4,200	\$ -	
01-59157			Medicare Tax - Dormitory	\$ 325	\$ 325	\$ -	
01-59600			Utilities	\$ 30,000	\$ 23,500	\$ (6,500)	
01-59800			Meal Contracts Expense	\$ 219,271	\$ 239,271	\$ 20,000	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(11)Auxiliary Enterprises-Housing</b>							
<b>Total Student Housing-Dorms</b>				\$ 356,391	\$ 427,888	\$ 63,500	
			<b>Transfers Out</b>				
To Fund 13			Transfer to Student Activity -Fund 13	\$ 80,000	\$ 148,324	\$ 68,324	
			Transfer to Performing Arts	\$ -	\$ 10,000	\$ 10,000	
<b>Total Transfers</b>				<b>\$ 80,000</b>	<b>\$ 158,324</b>	<b>\$ 78,324</b>	
<b>Fund Totals</b>			<b>Total Income</b>	<b>\$ 499,700</b>	<b>\$ 623,700</b>	<b>\$ 130,350</b>	
			<b>Total Expenditures</b>	<b>\$ 410,238</b>	<b>\$ 460,741</b>	<b>\$ 50,503</b>	
			<b>Total Transfers</b>	<b>\$ 80,000</b>	<b>\$ 158,324</b>	<b>\$ 78,324</b>	
			<b>Contingency</b>	<b>\$ 89,462</b>	<b>\$ 4,635</b>	<b>\$ 1,523</b>	

**Coastal Bend College**  
**Proposed Operating Budget**  
**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(12) Auxillary Funds - Childcare</b>							
<b>Revenues</b>							
<b>1420- Day Care Center</b>							
01-41665			Day Care Center Tuition	\$ 128,067	\$ 128,067	\$ -	
01-41999			Day Care Center Tuition-Perkins	\$ 7,000	\$ 7,000	\$ -	
<b>Total Day Care Center Tuition</b>				<b>\$ 135,067</b>	<b>\$ 135,067</b>	<b>\$ -</b>	
<b>Expenses</b>							
<b>1420- Day Care Center</b>							
01-56000	Felipita Galvan	0.20	Faculty Salaries Full Time	\$ 9,018	\$ 9,288	\$ 271	.8 FTE Child Development (Fund 1)
01-56050	Anna Gomez	0.20	Day Care Teachers	\$ 4,793	\$ 4,936	\$ 144	.8 FTE Child Development (Fund 1)
01-56050	Gloria Garza	0.20	Day Care Teachers	\$ 4,793	\$ 4,937	\$ 144	.8 FTE Child Development (Fund 1)
01-56050	Rebecca Salazar	0.20	Day Care Teachers	\$ 4,793	\$ 4,937	\$ 144	.8 FTE Child Development (Fund 1)
01-56050	Dora Segovia	0.20	Day Care Teachers	\$ 4,793	\$ 4,937	\$ 144	.8 FTE Child Development (Fund 1)
01-56300	Ta-ah Treadwell	1.00	Clerical	\$ 28,644	\$ 29,504	\$ 859	
01-56500			Student Salaries	\$ 16,883	\$ 16,883	\$ -	
01-56600			Other Wages	\$ 6,000	\$ 6,000	\$ -	
01-57500			Supplies	\$ 5,000	\$ 5,000	\$ -	
01-58000			Out-of-District Travel	\$ 2,000	\$ 2,000	\$ -	
01-58500			In-District Travel	\$ 500	\$ 500	\$ -	
01-59000			Other Operating Expenses	\$ 25,000	\$ 22,500	\$ (2,500)	
01-59152			Retirement	\$ 3,600	\$ 3,600	\$ -	
01-59153			Insurance	\$ 10,000	\$ 10,000	\$ -	
01-59157			Medicare Tax	\$ 1,250	\$ 1,250	\$ -	
01-59600			Utilities	\$ 8,000	\$ 7,200	\$ (800)	
<b>Total Day Care Center</b>				<b>\$ 135,067</b>	<b>\$ 133,472</b>	<b>\$ (1,595)</b>	
<b>Fund Totals</b>							
<b>Total Income</b>				<b>\$ 135,067</b>	<b>\$ 135,067</b>	<b>\$ -</b>	
<b>Total Expenditures</b>				<b>\$ 135,067</b>	<b>\$ 133,472</b>	<b>\$ (1,595)</b>	
<b>Contingency</b>				<b>\$ 0</b>	<b>\$ 1,595</b>	<b>\$ 1,595</b>	

**Coastal Bend College**  
**Proposed Operating Budget**  
**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(13) Student Activities</b>							
<b>2820-</b>							
<b>Transfers In</b>							
01-41960			Transfer from Fund 3 (Commencement)	\$ -	\$ 10,000	\$ 10,000	
01-41960			Transfer from Fund 11	\$ 80,000	\$ 148,324	\$ 68,324	
01-41960			Transfer from Fund 14	\$ 170,323	\$ 143,539	\$ (26,784)	
<b>Total Transfers In</b>				<b>\$ 250,323</b>	<b>\$ 301,863</b>	<b>\$ 51,540</b>	
<b>Total Funds Available</b>				<b>\$ 250,323</b>	<b>\$ 301,863</b>	<b>\$ 51,540</b>	
<b>Expenditures</b>							
<b>2810-</b>							
<b>Intramurals</b>							
01-56200	Esteban Vasquez	0.50	Coordinator 0.5 FTE	\$ -	\$ 15,456	\$ 15,456	.5 FTE Extramurals
01-56700			Stipends	\$ 3,000	\$ 3,000	\$ -	
01-58500			In-District Travel	\$ 1,000	\$ 1,000	\$ -	
01-59000			Other Operating Expenses	\$ 1,000	\$ 1,000	\$ -	
02-56700			Stipends	\$ 3,000	\$ 3,000	\$ -	
02-58500			In-District Travel	\$ 1,000	\$ 1,000	\$ -	
02-59000			Other Operating Expenses	\$ 1,000	\$ 1,000	\$ -	
03-56700			Stipends	\$ 3,000	\$ 3,000	\$ -	
03-58500			In-District Travel	\$ 1,000	\$ 1,000	\$ -	
03-59000			Other Operating Expenses	\$ 1,000	\$ 1,000	\$ -	
04-56700			Stipends	\$ 3,000	\$ 3,000	\$ -	
04-58500			In-District Travel	\$ 1,000	\$ 1,000	\$ -	
04-59000			Other Operating Expenses	\$ 1,000	\$ 1,000	\$ -	
<b>Total Intramurals</b>				<b>\$ 35,994</b>	<b>\$ 35,456</b>	<b>\$ -</b>	
<b>2820-</b>							
<b>Extramurals</b>							
01-56200	Esteban Vasquez	0.50	Coordinator 0.5 FTE	\$ -	\$ 15,456	\$ 15,456	.5 FTE Intramurals
01-56500			Student Salaries	\$ -	\$ -	\$ -	
01-56700			Stipends	\$ 25,000	\$ 20,000	\$ (5,000)	
01-57500			Supplies	\$ 3,000	\$ 3,000	\$ -	
01-58000			Out-of-District Travel	\$ 4,200	\$ 4,200	\$ -	
01-58500			In-District Travel	\$ 1,500	\$ 1,500	\$ -	
01-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
01-59000			Other Operating Expenses	\$ -	\$ -	\$ -	
01-59000			Other Operating Expenses	\$ 75,000	\$ 75,000	\$ -	
<b>Total Extramurals</b>				<b>\$ 124,694</b>	<b>\$ 119,156</b>	<b>\$ -</b>	
<b>6200-</b>							
<b>Student Activities</b>							
01-56200	Vacant	0.50	Coordinator	\$ 6,000	\$ 17,576	\$ 11,576	.5 FTE Housing
01-56500			Student Wages	\$ 5,000	\$ 5,000	\$ -	
01-57500			Supplies	\$ 10,000	\$ 10,000	\$ -	
01-58000			Out-of-District Travel	\$ 1,000	\$ 1,000	\$ -	
01-58500			In-District Travel	\$ 2,000	\$ 2,000	\$ -	



**Coastal Bend College**  
**Proposed Operating Budget**  
**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
01-59000			Other Operating Expenses	\$ 16,300	\$ 16,300	\$ -	
01-59152			Retirement	\$ 1,750	\$ 1,750	\$ -	
01-59153			Insurance	\$ 4,200	\$ 4,200	\$ -	
01-59157			Medicare Tax	\$ 425	\$ 425	\$ -	
02-56500			Student Wages	\$ -	\$ -	\$ -	
02-57000			Capital Equipment	\$ -	\$ -	\$ -	
02-59000			Other Operating Expenses	\$ 8,000	\$ 8,000	\$ -	
03-56500			Student Wages	\$ -	\$ -	\$ -	
03-57000			Capital Equipment	\$ -	\$ -	\$ -	
03-59000			Other Operating Expenses	\$ 8,000	\$ 8,000	\$ -	
04-56500			Student Wages	\$ -	\$ -	\$ -	
04-57000			Capital Equipment	\$ -	\$ -	\$ -	
04-59000			Other Operating Expenses	\$ 8,000	\$ 8,000	\$ -	
<b>Total Student Activities</b>				<b>\$ 64,675</b>	<b>\$ 76,251</b>	<b>\$ 11,576</b>	
<b>6220- Student Government</b>							
01-59000			Other Operating Expenses	\$ 3,000	\$ 3,000	\$ -	
02-59000			Other Operating Expenses	\$ 2,000	\$ 2,000	\$ -	
03-59000			Other Operating Expenses	\$ 2,000	\$ 2,000	\$ -	
04-59000			Other Operating Expenses	\$ 1,000	\$ 1,000	\$ -	
<b>Total Student Government</b>				<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>	
<b>6225- Phi Theta Kappa</b>							
01-58000			Out-of-District Travel	\$ 5,000	\$ 5,000	\$ -	
01-59000			Other Operating Expenses	\$ 2,000	\$ 2,000	\$ -	
<b>Total Phi Theta Kappa</b>				<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>	
<b>6230- Club and Organization Sponsors</b>							
01-56020			Part Time Faculty Salaries	\$ -	\$ -	\$ -	
01-56700			Stipends	\$ 3,000	\$ 2,000	\$ (1,000)	
01-56700			Stipends	\$ 3,000	\$ 2,000	\$ (1,000)	
01-56700			Stipends	\$ 3,000	\$ 2,000	\$ (1,000)	
01-56700			Stipends	\$ 3,000	\$ 2,000	\$ (1,000)	
01-59000			Other Operating Expenses	\$ 26,000	\$ 20,000	\$ (6,000)	
<b>Total Club and Organization Sponsors</b>				<b>\$ 38,000</b>	<b>\$ 28,000</b>	<b>\$ (10,000)</b>	
<b>6290- Commencement Activities</b>							
01-59000			Other Operating Expenses	\$ -	\$ 25,000	\$ 25,000	Moved from Fund 3
<b>Total Commencement Activities</b>				<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	
<b>Fund Totals</b>			<b>Total Income</b>	<b>\$ 250,323</b>	<b>\$ 301,863</b>	<b>\$ 51,540</b>	
			<b>Total Expenditures</b>	<b>\$ 265,369</b>	<b>\$ 301,863</b>	<b>\$ 39,532</b>	
			<b>Contingency</b>	<b>\$ (31,040)</b>	<b>\$ -</b>	<b>\$ 12,008</b>	

**Coastal Bend College**  
**Proposed Operating Budget**  
**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(14) Campus Bookstores</b>							
<b>Revenues</b>							
<b>1600- Bookstore</b>							
01-41675			Vending Income	\$ -	\$ 7,000	\$ 7,000	
01-41676			Commissions from Texas Book Company	\$ -	\$ 165,000	\$ 165,000	10.5% 1,600,000
01-41677			Buyback Commissions	\$ -	\$ 3,500	\$ 3,500	
01-41680			New Book Sales - Beeville	\$ 1,435,000	\$ -	\$ (1,435,000)	
01-41685			Prison Books	\$ -	\$ 10,000	\$ 10,000	
01-41690			Used Book Sales - Beeville	\$ 75,000	\$ -	\$ (75,000)	
01-41695			General Supply Sales - Beeville	\$ 200,000	\$ 320,000	\$ 120,000	
01-41697			Kit Sales - Beeville	\$ 75,000	\$ 106,250	\$ 31,250	
01-41698			Specialty Supply Sales - Beeville	\$ 20,000	\$ 73,500	\$ 53,500	
<b>Total Bookstore</b>				<b>\$ 1,805,000</b>	<b>\$ 685,250</b>	<b>\$ (1,119,750)</b>	
<b>1600 Bookstore</b>							
01-56200	Cara Fredrick	1.00	Manager	\$ 35,335	\$ 36,395	\$ 1,060	
01-56300	Norma Trevino	1.00	Assistant	\$ 27,308	\$ 28,127	\$ 819	
01-56340			Clerical Salaries	\$ 2,000	\$ 2,000	\$ -	
01-56500			Student Salaries	\$ 2,500	\$ 8,000	\$ 5,500	
01-56600			Other Wages - Beeville	\$ 15,000	\$ 5,000	\$ (10,000)	
01-57000			Capital Equipment - Beeville	\$ 75,000	\$ 20,000	\$ (55,000)	
01-57500			Supplies - Beeville	\$ 4,500	\$ 4,500	\$ -	
01-58000			Travel - Beeville	\$ 2,000	\$ 5,000	\$ 3,000	
01-59000			Other Operating Expenses - Beeville	\$ 4,500	\$ 4,500	\$ -	
01-59101			New Books for Resale - Beeville	\$ 950,000	\$ -	\$ (950,000)	
01-59102			Used Books for Resale - Beeville	\$ 75,000	\$ -	\$ (75,000)	
01-59103			General Supplies for Resale - Beeville	\$ 90,479	\$ 170,479	\$ 80,000	
01-59104			Kits for Resale - Beeville	\$ 25,000	\$ 50,000	\$ 25,000	
01-59105			Specialty Supplies for Resale - Beeville	\$ 100,000	\$ 35,000	\$ (65,000)	
01-59106			Freight/Shipping	\$ 50,000	\$ 15,000	\$ (35,000)	
01-59104			Prison Book Resale	\$ 10,000	\$ 10,000	\$ -	
01-59108			Snacks for Resale	\$ 3,500	\$ 3,500	\$ -	
01-59152			Retirement - Beeville	\$ 7,750	\$ 7,750	\$ -	
01-59153			Insurance - Beeville	\$ 28,500	\$ 11,000	\$ (17,500)	
01-59157			Medicare Tax - Beeville	\$ 2,100	\$ 2,100	\$ -	
02-56300	Mary Pearce	1.00	Clerical Salaries	\$ 18,997	\$ 19,567	\$ 570	
02-56500			Student Salaries	\$ 2,000	\$ 2,000	\$ -	
02-56600			Hourly Wages	\$ 200	\$ 500	\$ 300	
03-56300	Sylvia Martinez	1.00	Clerical Salaries	\$ 21,400	\$ 22,042	\$ 642	
03-56600			Hourly Wages	\$ 500	\$ 500	\$ -	
04-56300			Clerical Salaries	\$ -	\$ -	\$ -	
04-56500			Student Salaries	\$ -	\$ -	\$ -	
04-56600			Hourly Wages	\$ -	\$ -	\$ -	
<b>Total Bookstore Operations</b>				<b>\$ 1,553,569</b>	<b>\$ 462,961</b>	<b>\$ (1,090,609)</b>	



## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(15) Financial Aid</b>							
<b>Revenues</b>							
<b>0025-</b>			<b>Donated Scholarships</b>				
01-41715			Donated Scholarships	\$ 93,186	\$ 100,000	\$ 6,814	
<b>Total Donated Scholarships</b>				<b>\$ 93,186</b>	<b>\$ 100,000</b>	<b>\$ 6,814</b>	
<b>6991-</b>			<b>Transfers In</b>				
01-41715			Transfer from Fund 14 Bookstore	\$ 50,000	\$ 50,000	\$ -	
<b>Total Transfers In</b>				<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	
<b>Total Revenue</b>				<b>\$ 143,186</b>	<b>\$ 150,000</b>	<b>\$ 6,814</b>	
<b>Expenditures</b>							
<b>0025-</b>			<b>Donated Scholarship Awards</b>				
01-59155				\$ 93,186	\$ 100,000	\$ 6,814	
<b>Total Financial Aid Awards</b>				<b>\$ 93,186</b>	<b>\$ 100,000</b>	<b>\$ 6,814</b>	
			<b>Academic and Outreach Scholarships</b>				
15-6500-01-59155			Student Scholarships	\$ 50,000	\$ 50,000	\$ -	
<b>Total Academic and Outreach Scholarships</b>				<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	
			<b>Total Income</b>	<b>\$ 143,186</b>	<b>\$ 150,000</b>	<b>\$ 6,814</b>	
			<b>Total Expenditures</b>	<b>\$ 143,186</b>	<b>\$ 150,000</b>	<b>\$ 6,814</b>	
			<b>Contingency</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**Coastal Bend College**  
**Proposed Operating Budget**  
**Fiscal Year 2010-2011**

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(16) Auxiliary Funds-Performing Arts</b>							
<b>Revenues</b>							
<b>8120- Spring Musical Performance</b>							
01-41996			Ad Sales	\$ 3,500	\$ 3,500	\$ -	
01-41998			Ticket Sales	\$ 7,500	\$ 7,500	\$ -	
01-41999			Miscellaneous Sales	\$ 500	\$ 500	\$ -	
<b>Total Spring Musical Performance</b>				<b>\$ 11,500</b>	<b>\$ 11,500</b>	<b>\$ -</b>	
<b>8140- Mariachi Competition</b>							
01-41996			Ad Sales	\$ 3,500	\$ 3,500	\$ -	
01-41998			Ticket Sales	\$ 7,500	\$ 7,500	\$ -	
01-41999			Miscellaneous Sales	\$ 500	\$ 500	\$ -	
<b>Total Mariachi Competition</b>				<b>\$ 11,500</b>	<b>\$ 11,500</b>	<b>\$ -</b>	
<b>8150- Transfers In</b>							
01-41960			Transfer from Fund 02/CEP-BCA-01	\$ 16,250	\$ 16,250	\$ -	
01-41960			Transfer from Fund 11	\$ 10,000	\$ 10,000	\$ -	
01-41960			Transfers from Fund 14	\$ 32,250	\$ 28,500	\$ (3,750)	
<b>Total Transfers In</b>				<b>\$ 58,500</b>	<b>\$ 54,750</b>	<b>\$ (3,750)</b>	
<b>Total Revenues</b>				<b>\$ 93,000</b>	<b>\$ 77,750</b>	<b>\$ (3,750)</b>	
<b>Expenses</b>							
<b>6240- Cultural and Educational Program</b>							
01-59000			Other Operating Expenses	\$ 15,000	\$ 15,000	\$ -	
<b>Total Cultural and Educational Program</b>				<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	
<b>6250- Community Concert</b>							
01-59000			Other Operating Expenses	\$ 1,250	\$ 1,250	\$ -	
<b>Total Community Concert</b>				<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ -</b>	
<b>8120- Spring Musical Performance</b>							
01-57500			Supplies	\$ 3,000	\$ 3,000	\$ -	
01-59000			Other Operating Expenses	\$ 10,000	\$ 10,000	\$ -	
<b>Total Spring Musical Performance</b>				<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ -</b>	
<b>8140- Mariachi Competition</b>							
01-57500			Supplies	\$ 3,000	\$ 3,000	\$ -	
01-59000			Other Operating Expenses	\$ 10,000	\$ 8,000	\$ (2,000)	
<b>Total Mariachi Competition</b>				<b>\$ 13,000</b>	<b>\$ 11,000</b>	<b>\$ (2,000)</b>	

## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(16) Auxiliary Funds-Performing Arts</b>							
<b>8150</b>							
			<b>Performing Arts Project Administration</b>				
01-56700	Jim Lee		Consultant/Contractual Fees	\$ 12,000	\$ 24,000	\$ 12,000	
01-56600	Vacant	0.50	Tech Assistance	\$ 6,000	\$ 5,000	\$ (1,000)	
01-57500			Supplies	\$ 3,500	\$ 3,500	\$ -	
01-59000			Other Operating Expenses	\$ 5,000	\$ 5,000	\$ -	
<b>Total Performing Project Administration</b>				<b>\$ 26,500</b>	<b>\$ 37,500</b>	<b>\$ 11,000</b>	
<b>Fund Totals</b>							
<b>Total Income</b>				<b>\$ 66,750</b>	<b>\$ 77,750</b>	<b>\$ (3,750)</b>	
<b>Total Expenditures</b>				<b>\$ 68,727</b>	<b>\$ 77,750</b>	<b>\$ 9,000</b>	
<b>Contingency</b>				<b>\$ (1,977)</b>	<b>\$ -</b>	<b>\$ (12,750)</b>	



## Coastal Bend College

### Proposed Operating Budget

Fiscal Year 2010-2011

Account Number	Employee	FTE	Account Title	2009 - 2010 Revised Budget	2010 - 2011 Proposed Budget	2010 - 2011 Increase (Decrease)	Comments
<b>(75) Bond Funds</b>							
<b>6991</b>							
			<b>Bond Payment</b>				
01-41960			Transfer from Fund 2	\$ 350,000	\$ 350,000	\$ -	
<b>Total Transfers</b>				<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	
<b>9500</b>							
			<b>Bond Payments</b>				
01-59510			Bond Principal	\$ 190,000	\$ 190,000	\$ -	
01-59515			Bond Interest	\$ 139,187	\$ 139,187	\$ -	
01-59520			Paying Agent Fees	\$ 2,725	\$ 2,725	\$ -	
<b>Total Bond Payments</b>				<b>\$ 331,912</b>	<b>\$ 331,912</b>	<b>\$ -</b>	
<b>Fund Totals</b>							
<b>Total Income</b>				<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	
<b>Total Expenditures</b>				<b>\$ 331,912</b>	<b>\$ 331,912</b>	<b>\$ -</b>	
<b>Contingency</b>				<b>\$ 18,088</b>	<b>\$ 18,088</b>	<b>\$ -</b>	