



**APPROVED BUDGET
FOR FISCAL YEAR 2014-2015**

TABLE OF CONTENTS

Education and General Revenue Budget.....	1
Expenditures Department Summary	4
Education and General Fund Expenditure Detail Budget.....	7
Auxiliary Fund Expenditures Summary Budget.....	95
Auxiliary Fund Expenditures Detail Budget.....	96
Student Services / Student Activity Fund Budget.....	103
Employee Benefits Fund Summary Budget.....	105
Retirement of Indebtedness Funds.....	109
Construction Fund Budgets.....	112
Capital Project Fund Budget	114

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2014	Approved FY2015
EDUCATIONAL AND GENERAL REVENUE BUDGET			
Tuition			
11 - 01001 - 40001	Credit Tuition In-District	901,736.00	829,167.00
11 - 01001 - 40002	Credit Tuition Out-of-District	731,977.00	699,030.00
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	282,236.00	262,967.00
	Total Credit Tuition	1,915,949.00	1,791,164.00
11 - 01004 - 40005	CE / Workforce Training	128,525.00	250,000.00
11 - 01004 - 40125	Contract Training		0.00
11 - 01008 - 40008	Community Service Tuition	45,000.00	30,000.00
11 - 01008 - 40320	Childrens' Programs	30,000.00	40,000.00
	Total CE & Community Service Tuition	203,525.00	320,000.00
Total Tuition Revenue		2,119,474.00	2,111,164.00

Student Fees			
11 - 01511 - 40510	Building Use Fee	917,348.00	878,645.00
11 - 01514 - 40512	Student Services (Activity) Fee	68,358.00	71,570.00
11 - 01517 - 40514	General Services Fee	297,208.00	324,562.00
11 - 01520 - 40516	Registration Fee	178,325.00	194,737.00
11 - 01520 - 40518	Out-of-District Fee	257,710.00	298,197.00
Total Required Student Fees		1,718,949.00	1,767,711.00
11 - 01626 - 40610	Course and Lab Fees	234,727.00	227,685.00
11 - 01629 - 40620	Distance Education Fee	98,000.00	104,000.00
11 - 01629 - 40621	Distance Education Fee - NR/NL		6,000.00
11 - 01629 - 40630	Testing Fees	12,000.00	18,280.00
11 - 01629 - 40632	Contract Testing Fees		6,000.00
11 - 01630 - 40635	Testing Fees, GED	4,000.00	1,500.00
11 - 01632 - 40640	Late Registration Fee	12,500.00	10,000.00
11 - 01632 - 40650	Change of Schedule Fee	11,850.00	6,000.00
11 - 01635 - 40660	Student Health & Insurance Fees	89,655.00	93,155.00
11 - 01637 - 40680	Other(Dev > 27hr or 3 peats)	36,000.00	41,145.00
Total Other Student Fees		498,732.00	513,765.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2014	Approved FY2015
Exemptions and Waivers			
11 - 01910 - 40805	Competitive Waiver	(19,500.00)	(28,625.00)
11 - 01910 - 40810	Foster Care Waiver	(14,000.00)	(12,250.00)
11 - 01910 - 40815	Good Neighbor		0.00
11 - 01910 - 40820	Hazelwood Waiver - Credit	(30,000.00)	(20,000.00)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit		0.00
11 - 01910 - 40828	Hazelwood Waiver - Dependent		(10,000.00)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(500.00)	(500.00)
11 - 01910 - 40835	Nursing Faculty / Children of		0.00
11 - 01910 - 40840	Nursing Preceptors / Children of		0.00
11 - 01910 - 40845	Senior Citizens Waiver		0.00
11 - 01910 - 40850	Texas Commission for the Blind	(3,500.00)	(3,500.00)
11 - 01910 - 40855	Top Graduates		0.00
11 - 01910 - 40860	Tuition Waiver - Fireman	(2,500.00)	(1,500.00)
11 - 01910 - 40865	Tuition Waiver - Police	(2,500.00)	(1,500.00)
11 - 01910 - 40870	TEC 54.052 WTSx	(62,200.00)	(70,000.00)
11 - 01910 - 40875	Military Waivers	(9,000.00)	(14,500.00)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(125,000.00)	(100,000.00)
11 - 01910 - 40895	Other Exemptions and Waivers	(8,000.00)	(4,000.00)
Total Exemptions and Waivers		(276,700.00)	(266,375.00)
Total Tuition and Fees		4,060,455.00	4,126,265.00

State Appropriations			
11 - 02210 - 41010	State Appropriations - Formula Funding	2,972,620.00	2,972,620.00
11 - 02210 - 41010	State Appropriations - Academic		
11 - 02210 - 41020	State Appropriations - Technical		
11 - 02210 - 41025	State Appropriations - Hold Harmless		
11 - 02210 - 41030	Developmental Education		
11 - 02210 - 41040	State Appropriations - Incentive Funding	286,588.00	286,588.00
11 - 02210 - 41070	State Appropriations - Art IX Adjustment		
11 - 02210 - 41090	State Appropriations -Core Funding	500,000.00	500,000.00
11 - 02420 - 41160	Health & Life Insurance	647,350.00	647,350.00
11 - 02420 - 41170	Retirement - ORP		
11 - 02420 - 41180	Retirement - TRS		
11 - 02630 - 41290	Allowance for Return of State Approp		
11 - 02630 - 41290	Other State Appropriations		
11 - 02210 - XXXXX	State Appropriations - Small School		
11 - 02630 - XXXXX	Allowance for Return to ERS		
Total State Appropriations		4,406,558.00	4,406,558.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2014	Approved FY2015
Taxes			
11 - 03250 - 42010	Ad Valorem Taxes - Current	10,167,499.00	10,674,137.00
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	220,764.00	220,764.00
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	114,557.00	114,557.00
11 - 03250 - 42040	Ad Valorem Taxes - Other	4,225.00	4,225.00
Total Ad Valorem Taxes		10,507,045.00	11,013,683.00
Local / Miscellaneous Income			
11 - 04280 - 46161	Interest Income	60,000.00	50,000.00
11 - 04280 - 46163	Miscellaneous Revenue	6,500.00	10,000.00
11 - 04280 - 44165	Miscellaneous Revenue-Cosmetology	10,405.00	10,500.00
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	2,500.00	11,000.00
11 - 04280 - 46169	Administrative Allowance	7,130.00	7,130.00
11 - 04280 - 46170	Indirect Cost Recovery	40,000.00	40,000.00
Total Miscellaneous Income		126,535.00	128,630.00
Inter-fund Appropriations			
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)		
11 - 09991 - 49914	Transfers from Auxiliary		
11 - 09991 - 49917	Transfers from Student Activities		
11 - 09991 - 49921	Transfers from State Grants & Aid		
11 - 09991 - 49923	Transfers from Federal Grants		
11 - 09991 - 49925	Transfers from Other Grants & Contracts		
11 - 09991 - 49927	Transfers from Title IV		
11 - 09991 - 49931	Transfers from Endowments		
11 - 09991 - 49931	Transfers from Scholarships		
11 - 09991 - 49951	Transfers from Bond Revenue		
11 - 09991 - 49952	Transfers from Bond Interest & Sinking		
11 - 09991 - 49953	Transfers from Bond Reserve Fund	434,432.20	445,934.65
11 - 09991 - 49971	Transfers from Construction		
11 - 09991 - 49973	Transfers from Plant Repair		
11 - 09991 - 49975	Transfers from Plant Fixed Assets		
11 - 09991 - 49981	Transfers from Agency		
Total Inter-fund Appropriations		434,432.20	445,934.65
Total Revenue - Education and General		19,535,025.20	20,121,070.65

**Galveston College
Summary
Expenditures by State Classification
Budget**

Descriptions	Acct No.	Approved FY2014	% Budget	Approved FY2015	% Change	% Budget
Inter-fund Appropriations	09991	3,458,009	17.70%	3,652,246	5.6%	18.15%
Total		3,458,009	17.70%	3,652,246	5.6%	18.15%
Instructional						
Welding	10280	140,410	0.72%	204,198	45.4%	1.01%
Biology	10320	280,108	1.43%	296,665	5.9%	1.47%
Chemistry	10340	167,322	0.86%	164,794	-1.5%	0.82%
Environmental Science	10350	63,330	0.32%	57,601	-9.0%	0.29%
Physics	10370	112,025	0.57%	110,310	-1.5%	0.55%
Accounting	10410	47,800	0.24%	47,237	-1.2%	0.23%
Business Administration / Business Management	10430	8,316	0.04%	6,425	-22.7%	0.03%
Medical Office Administration	10445	99,862	0.51%	101,411	1.6%	0.50%
Speech	10630	91,904	0.47%	55,669	-39.4%	0.28%
Computer Science / Business Information Systems	10710	94,284	0.48%	90,821	-3.7%	0.45%
Culinary Arts Technology	10910	132,696	0.68%	137,046	3.3%	0.68%
Cosmetology	10970	114,276	0.58%	137,231	20.1%	0.68%
Engineering	11010	11,418	0.06%	18,224	59.6%	0.09%
Developmental Studies - Literacy	11220	198,309	1.02%	192,342	-3.0%	0.96%
Education	11250	5,282	0.03%	5,819	10.2%	0.03%
English	11260	263,782	1.35%	252,579	-4.2%	1.26%
Humanities	11270	21,547	0.11%	23,889	10.9%	0.12%
Philosophy	11280	28,267	0.14%	29,065	2.8%	0.14%
Foreign Language - Spanish	11330	27,319	0.14%	19,017	-30.4%	0.09%
Nursing, Associate Degree (RN)	11420	918,084	4.70%	926,685	0.9%	4.61%
Nursing, Director	11430	152,195	0.78%	154,785	1.7%	0.77%
Clinical Research Coordinator	11608	83,172	0.43%	0	-100.0%	0.00%
Emergency Medical Services (EMT)	11612	138,563	0.71%	131,060	-5.4%	0.65%
Imaging, Computerized Tomography	11619	121,055	0.62%	134,653	11.2%	0.67%
Imaging, Magnetic Resonance Imaging Tech	11626	107,558	0.55%	109,696	2.0%	0.55%
Imaging, Nuclear Medicine	11640	98,377	0.50%	105,390	7.1%	0.52%
Imaging, Radiation Therapy	11647	138,842	0.71%	153,457	10.5%	0.76%
Imaging, Radiography	11654	217,946	1.12%	217,124	-0.4%	1.08%
Nursing, Vocational	11810	243,527	1.25%	247,678	1.7%	1.23%
Developmental Studies - Mathematics	11910	210,401	1.08%	258,610	22.9%	1.29%
Mathematics	11920	210,237	1.08%	226,186	7.6%	1.12%
Heating and Air Conditioning Technology	12250	114,097	0.58%	96,396	-15.5%	0.48%
Electrical and Electronics	12280	89,594	0.46%	86,879	-3.0%	0.43%
PHED, Fitness Center	12320	94,829	0.49%	96,168	1.4%	0.48%
PHED, Physical Education	12350	116,879	0.60%	114,305	-2.2%	0.57%
Criminal Justice - Academic Programs	12420	57,049	0.29%	44,073	-22.7%	0.22%
Criminal Justice - Law Enforcement Academy	12440	50,705	0.26%	51,538	1.6%	0.26%

**Galveston College
Summary
Expenditures by State Classification
Budget**

Descriptions	Acct No.	Approved FY2014	% Budget	Approved FY2015	% Change	% Budget
Economics	12510	62,441	0.32%	61,535	-1.5%	0.31%
Government / Political Science	12530	149,108	0.76%	160,880	7.9%	0.80%
History / Geography	12550	106,310	0.54%	101,861	-4.2%	0.51%
Psychology	12570	83,218	0.43%	82,448	-0.9%	0.41%
Sociology	12590	54,974	0.28%	55,874	1.6%	0.28%
Art	12610	237,752	1.22%	224,443	-5.6%	1.12%
Drama / Theater	12630	55,854	0.29%	65,903	18.0%	0.33%
Music	12650	57,244	0.29%	44,421	-22.4%	0.22%
Accreditation	18891	24,700	0.13%	47,200	91.1%	0.23%
QEP	18892	6,550	0.03%	67,755	934.4%	0.34%
Instructional\Faculty Professional Development	18895	57,655	0.30%	60,700	5.3%	0.30%
Lecture Series	18897	6,720	0.03%	6,720	0.0%	0.03%
CE / Workforce Training	19050	102,059	0.52%	152,853	49.8%	0.76%
Total for Instructional		6,076,985	31.11%	6,237,619	2.6%	31.00%
Community Service						
CE, Leisure Learning	21110	27,946	0.14%	27,363	-2.1%	0.14%
CE, Children's Programs	21130	27,738	0.14%	35,453	27.8%	0.18%
Total for Community Service		55,685	0.29%	62,816	12.8%	0.31%
Academic Support						
Vice President of Instruction	31010	197,550	1.01%	200,981	1.7%	1.00%
Arts & Sciences Administration	31030	52,258	0.27%	52,741	0.9%	0.26%
Technical & Professional Education Administrat	31050	154,655	0.79%	155,191	0.3%	0.77%
Adult & Continuing Education Administration	31055	175,082	0.90%	180,572	3.1%	0.90%
Distance Education Administration	31060	77,130	0.39%	78,225	1.4%	0.39%
Grants Development	31080	38,036	0.19%	56,397	48.3%	0.28%
Library & Learning Resources	32210	288,102	1.47%	293,730	2.0%	1.46%
Media Services	32220	51,850	0.27%	44,486	-14.2%	0.22%
Student Success Center (Tutoring)	32230	118,191	0.61%	120,783	2.2%	0.60%
Testing Center	32240	148,515	0.76%	148,107	-0.3%	0.74%
Total For Academic Support		1,301,369	6.66%	1,331,213	2.3%	6.62%
Student Services						
Vice President of Student Services	41110	152,878	0.78%	155,566	1.8%	0.77%
Admissions & Records	41120	425,547	2.18%	413,125	-2.9%	2.05%
Campus Security	41130	272,913	1.40%	280,400	2.7%	1.39%
Counseling	41140	381,878	1.95%	441,710	15.7%	2.20%
Financial Aid	41150	249,087	1.28%	239,555	-3.8%	1.19%
Student Activities	41210	56,643	0.29%	63,970	12.9%	0.32%
Total for Student Services		1,538,946	7.88%	1,594,325	3.6%	7.92%

**Galveston College
Summary
Expenditures by State Classification
Budget**

Descriptions	Acct No.	Approved FY2014	% Budget	Approved FY2015	% Change	% Budget
Institutional Support						
Board of Regents	51010	79,235	0.41%	51,235	-35.3%	0.25%
President	51020	426,273	2.18%	434,433	1.9%	2.16%
General Institutional Expenses	51030	620,147	3.17%	479,979	-22.6%	2.39%
Vice President for Administration	51110	208,937	1.07%	183,882	-12.0%	0.91%
Business Services	51120	515,562	2.64%	534,084	3.6%	2.65%
Human Resources & Risk Management	51130	345,453	1.77%	359,009	3.9%	1.78%
Professional Development	51140	5,500	0.03%	6,600	20.0%	0.03%
Purchasing	51150	64,891	0.33%	65,784	1.4%	0.33%
Research and Planning	51410	159,541	0.82%	161,706	1.4%	0.80%
Information Technology	51510	1,281,423	6.56%	1,244,364	-2.9%	6.18%
Communications	51520	128,036	0.66%	130,914	2.2%	0.65%
Vice President Community Dev.	51600		0.00%	208,809	100.0%	1.04%
Director of Development	51610	98,079	0.50%	117,164	19.5%	0.58%
Director of GC Foundation	51615	24,216	0.12%	29,353	21.2%	0.15%
Public Affairs	51620	318,643	1.63%	319,435	0.2%	1.59%
Total for Institutional Support		4,275,935	21.89%	4,326,751	1.2%	21.50%
Staff Benefits						
Staff Benefits - State Eligible	58810	85,000	0.44%	96,372	13.4%	0.48%
Staff Benefits - Retirees	58830			6,580	0.0%	0.03%
Total for Benefits		85,000	0.44%	102,952	21.1%	0.51%
Physical Plant						
Plant Administration	61010	750,094	3.84%	791,506	5.5%	3.93%
Building Maintenance	61020	689,514	3.53%	728,711	5.7%	3.62%
Custodial Services	61030	458,197	2.35%	417,130	-9.0%	2.07%
Grounds Maintenance	61040	52,000	0.27%	55,000	5.8%	0.27%
Transportation	61050	18,290	0.09%	20,800	13.7%	0.10%
Utilities	61110	675,000	3.46%	695,000	3.0%	3.45%
ATC	61111	100,000	0.51%	105,000	5.0%	0.52%
Total for Physical Plant		2,743,096	14.04%	2,813,147	2.6%	13.98%
Total		19,535,025	100.00%	20,121,071	3.0%	100.00%

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
EDUCATIONAL AND GENERAL EXPENSE BUDGET				
Inter-fund Appropriations				
11 - 09991 - 59911	Transfers to Ed & General			
11 - 09991 - 59914	Transfers to Auxiliary	3,115.00		
11 - 09991 - 59917	Transfers to Student Activity Fund	68,358.00	68,358.00	71,570.00
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,622,907.85	1,678,972.37	1,829,239.63
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	100,069.52	110,818.00	105,000.00
11 - 09991 - 59923	Transfers to Federal Grants	-	-	
11 - 09991 - 59925	Transfers to Other Grants & Contracts	-	-	
11 - 09991 - 59927	Transfers to Title IV	-	-	
11 - 09991 - 59931	Transfers to Endowments	-	-	
11 - 09991 - 59933	Transfers to Scholarships	-	-	
11 - 09991 - 59951	Transfers to Bond Revenue	1,584,024.00	1,599,860.25	1,646,436.00
11 - 09991 - 59952	Transfers to Interest & Sinking			
11 - 09991 - 59953	Transfers to Bond Reserve			
11 - 09991 - 59971	Transfers to Construction			
11 - 09991 - 59973	Transfers to Plant Repair & Rehab			
11 - 09991 - 59975	Transfers to Plant Fixed Assets			
11 - 09991 - 59981	Transfers to Agency			
	Total Departmental Expense	3,378,474.37	3,458,008.62	3,652,245.63

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Welding (Evan McClimans)				
11 - 10280 - 50110	Supplies and General Dept Expenses	32,000.00	33,000.00	35,800.00
11 - 10280 - 50120	Memberships & Dues	225.00	225.00	1,000.00
11 - 10280 - 50130	Telephone	50.00	50.00	50.00
11 - 10280 - 50140	Postage	25.00	25.00	25.00
11 - 10280 - 50150	Photocopies	200.00	220.00	360.00
11 - 10280 - 51210	Contracted Services			-
11 - 10280 - 51210	Equip Repair and Maint			4,200.00
11 - 10280 - 51510	Professional Services			1,000.00
11 - 10280 - 52310	Travel & Meetings	-		-
11 - 10280 - 53110	Equipment - Non Capitalized	-	-	3,375.00
11 - 10280 - 53210	Equipment - Capitalized	-	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	54,539.00	49,382.00	109,067.00
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty	34,976.00	34,167.00	
11 - 10280 - 56310	Salaries - Faculty Substitutes			
11 - 10280 - 56315	Salaries - Dual Credit	-		
11 - 10280 - 56340	Salaries - FT Faculty Overloads	4,331.00	4,478.00	15,000.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	2,504.00	4,701.00	14,400.00
11 - 10280 - 56510	Salaries - Business & Ind Stipend	4,586.00		
11 - 10280 - 56520	Salaries - Div Dir/Prog Dir Stipend	4,500.00	4,500.00	4,500.00
11 - 10280 - 57210	Salaries - Classified	32,972.00		
11 - 10280 - 57310	Technical and Professional Salaries			
11 - 10280 - 57220	Salaries - Part-Time			
11 - 10280 - 58110	Health (State Eligible)			
11 - 10280 - 58111	Dental (State Eligible)	103.00	103.00	302.00
11 - 10280 - 58112	Life (State Eligible)	801.00	400.00	591.00
11 - 10280 - 58114	L.T.D. (State Eligible)			
11 - 10280 - 58115	S.T.D. (State Eligible)	273.00	119.00	447.00
11 - 10280 - 58116	A.D.D (State Eligible)			
11 - 10280 - 58117	TRS (State Eligible)			
11 - 10280 - 58118	ORP (State Eligible)			
11 - 10280 - 58119	OPR (State Eligible - Local Supplement)			
11 - 10280 - 58141	FICA (State Eligible)	10,588.21	7,437.94	10,936.98
11 - 10280 - 58142	Workers' Compensation (State Eligible)	495.92	348.37	1,369.09
11 - 10280 - 58143	Unemployment (State Eligible)	1,784.91	1,253.85	1,775.32
11 - 10280 - 58144	EAP (State Eligible)			
	Total Departmental Expense	184,954.04	140,410.16	204,198.38

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Biology (James Salazar)				
11 - 10320 - 50110	Supplies and General Dept Expenses	5,275.00	5,275.00	5,275.00
11 - 10320 - 50120	Memberships & Dues			
11 - 10320 - 50130	Telephone	25.00	25.00	25.00
11 - 10320 - 50140	Postage	15.00	15.00	15.00
11 - 10320 - 50150	Photocopies	10,500.00	11,550.00	9,000.00
11 - 10320 - 52120	Official Functions			3,500.00
11 - 10320 - 52310	Travel & Meetings			
11 - 10320 - 53110	Equipment - Non Capitalized			
11 - 10320 - 53150	Furniture - Non Capitalized			
11 - 10320 - 53210	Equipment - Capitalized			
11 - 10320 - 56110	Salaries - Full Time Faculty	158,742.00	163,504.00	172,912.00
11 - 10320 - 56310	Salaries - Adjunct / PT Faculty	17,924.00	18,300.00	18,750.00
11 - 10320 - 56315	Salaries - Dual Credit	5,900.00	6,100.00	6,250.00
11 - 10320 - 56340	Salaries - FT Faculty Overloads	11,800.00	18,300.00	21,875.00
11 - 10320 - 56350	Salaries - FT Faculty Summer	13,640.00	14,100.00	14,400.00
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipends	11,541.00	11,541.00	11,904.00
11 - 10320 - 56530	Salaries - Special Projects	700.00	1,000.00	800.00
11 - 10320 - 57220	Salaries - Temp/Part-time	4,160.00	4,285.00	4,400.00
11 - 10320 - 57540	Salaries- Comm Allowance			
11 - 10320 - 58110	Health (State Eligible)			
11 - 10320 - 58111	Dental (State Eligible)	279.00	279.00	313.00
11 - 10320 - 58112	Life (State Eligible)	2,062.00	1,877.00	2,978.00
11 - 10320 - 58114	L.T.D. (State Eligible)			
11 - 10320 - 58115	S.T.D. (State Eligible)	537.00	551.00	712.00
11 - 10320 - 58116	A.D.D (State Eligible)			
11 - 10320 - 58117	TRS (State Eligible)			
11 - 10320 - 58118	ORP (State Eligible)			
11 - 10320 - 58119	OPR (State Eligible - Local Supplement)	1,958.00	2,028.00	1,636.00
11 - 10320 - 58141	FICA (State Eligible)	17,167.14	18,140.45	19,223.76
11 - 10320 - 58142	Workers' Compensation (State Eligible)	804.05	849.64	1,069.65
11 - 10320 - 58143	Unemployment (State Eligible)	2,893.95	2,182.00	1,387.03
11 - 10320 - 58144	EAP (State Eligible)			
11 - 10320 - 58710	Retiree Dental	206.00	206.00	240.00
11 - 10320 - 58711	Retiree Health			
	Total Departmental Expense	266,129.14	280,108.08	296,665.43

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Chemistry (Ana Sanchez)				
11 - 10340 - 50110	Supplies and General Dept Expenses	2,480.00	2,480.00	2,480.00
11 - 10340 - 50130	Telephone	20.00	30.00	150.00
11 - 10340 - 50140	Postage	10.00	10.00	10.00
11 - 10340 - 50150	Photocopies	2,000.00	2,200.00	2,200.00
11 - 10340 51210	Contracted Service			
11 - 10340 - 52310	Travel & Meetings			
11 - 10340 - 53110	Equipment - Non Capitalized			
11 - 10340 - 53210	Equipment - Capitalized			
11 10340 50610	Equipment - Maint & Repair	900.00		
11 - 10340 - 56110	Salaries - Full Time Faculty	125,456.00	113,198.00	110,691.00
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty	2,950.00	3,050.00	3,125.00
11 10340 56315	Salaries - Dual Credit	5,900.00	6,100.00	-
11 - 10340 - 56340	Salaries - FT Faculty Overloads	2,360.00	3,050.00	6,250.00
11 - 10340 - 56350	Salaries - FT Faculty Summer	13,640.00	14,100.00	18,000.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 10340 - 56530	Salaries - Special Projects			
11 - 10340 - 57220	Salaries - Temp/Part-time	4,160.00	4,285.00	4,400.00
11 - 10340 - 58110	Health (State Eligible)			
11 - 10340 - 58111	Dental (State Eligible)	103.00	174.00	223.00
11 - 10340 - 58112	Life (State Eligible)	2,428.00	813.00	574.00
11 - 10340 - 58114	L.T.D. (State Eligible)			
11 - 10340 - 58115	S.T.D. (State Eligible)	418.00	511.00	456.00
11 - 10340 - 58116	A.D.D (State Eligible)			
11 - 10340 - 58117	TRS (State Eligible)			
11 - 10340 - 58118	ORP (State Eligible)			
11 - 10340 - 58119	OPR (State Eligible - Local Supplement)	1,658.00	-	-
11 - 10340 - 58141	FICA (State Eligible)	12,094.34	11,277.09	11,176.34
11 - 10340 - 58142	Workers' Compensation (State Eligible)	551.55	512.83	621.87
11 - 10340 - 58143	Unemployment (State Eligible)	2,038.81	1,901.04	806.39
11 - 10340 - 58144	EAP (State Eligible)			
10340 58710	Retiree Dental			
10340 58711	Retiree Health			
	Total Departmental Expense	182,797.70	167,321.96	164,793.61

**Galveston College
Detail Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Environmental Science (James Salazar)				
11 - 10350 - 50110	Supplies and General Dept Expenses	1,500.00	1,500.00	1,500.00
11 - 10350 - 50120	Memberships & Dues			
11 - 10350 - 50130	Telephone			
11 - 10350 - 50140	Postage			
11 - 10350 - 50150	Photocopies	200.00	220.00	200.00
11 - 10350 - 52310	Travel & Meetings			
11 - 10350 - 53110	Equipment - Non Capitalized			
11 - 10350 - 53210	Equipment - Capitalized			
11 - 10350 - 56110	Salaries - Full Time Faculty	17,526.00	18,051.30	12,275.00
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	26,550.00	24,400.00	15,000.00
11 - 10350 - 56315	Salaries - Dual Credit	5,900.00	6,100.00	3,750.00
11 - 10350 - 56340	Salaries - FT Faculty Overloads	5,900.00	6,100.00	15,000.00
11 - 10350 - 56350	Salaries - FT Faculty Summer			4,320.00
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,089.00	1,089.00	726.00
11 - 10350 - 56530	Salaries - Special Projects	300.00	300.00	200.00
11 - 10350 - 57220	Salaries - Temp/Part-time			
11 - 10350 - 57230	Salaries - Students - Temp/Part-time			
11 - 10350 - 58110	Health (State Eligible)			
11 - 10350 - 58111	Dental (State Eligible)	31.00	39.94	22.00
11 - 10350 - 58112	Life (State Eligible)	200.00	240.00	134.00
11 - 10350 - 58114	L.T.D. (State Eligible)			
11 - 10350 - 58115	S.T.D. (State Eligible)	58.00	79.00	51.00
11 - 10350 - 58116	A.D.D (State Eligible)			
11 - 10350 - 58117	TRS (State Eligible)			
11 - 10350 - 58118	ORP (State Eligible)			
11 - 10350 - 58119	OPR (State Eligible - Local Supplement)			
11 - 10350 - 58141	FICA (State Eligible)	4,380.77	4,287.08	3,922.23
11 - 10350 - 58142	Workers' Compensation (State Eligible)	205.18	200.79	218.24
11 - 10350 - 58143	Unemployment (State Eligible)	738.49	722.70	283.00
11 - 10350 - 58144	EAP (State Eligible)			
	Total Departmental Expense	64,578.44	63,329.81	57,601.47

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Physics (Ana Sanchez)				
11 - 10370 - 50110	Supplies and General Dept Expenses	1,400.00	2,900.00	2,900.00
11 - 10370 - 50120	Memberships & Dues			
11 - 10370 - 50130	Telephone	25.00	25.00	25.00
11 - 10370 - 50140	Postage	25.00	25.00	25.00
11 - 10370 - 50150	Photocopies	1,150.00	1,265.00	1,265.00
11 - 10370 - 52310	Travel & Meetings			
11 - 10370 - 53110	Equipment - Non Capitalized			
11 - 10370 - 53210	Equipment - Capitalized			
11 - 10370 - 56110	Salaries - Full Time Faculty	57,461.00	59,184.45	60,368.00
11 - 10320 - 56315	Salaries - Dual Credit			
11 - 10370 - 56310	Salaries - Adjunct / PT Faculty		15,250.00	
11 - 10370 - 56340	Salaries - FT Faculty Overloads	5,900.00	6,100.00	18,750.00
11 - 10370 - 56350	Salaries - FT Faculty Summer	17,050.00	17,625.00	18,000.00
11 - 10370 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 10370 - 56530	Salaries - Special Projects			
11 - 10370 - 57220	Salaries - Temp/Part-time			
11 - 10370 - 57230	Salaries - Students - Temp/Part-time			
11 - 10370 - 58110	Health (State Eligible)			
11 - 10370 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 10370 - 58112	Life (State Eligible)	231.00	222.00	237.00
11 - 10370 - 58114	L.T.D. (State Eligible)			
11 - 10370 - 58115	S.T.D. (State Eligible)	192.00	199.20	249.00
11 - 10370 - 58116	A.D.D (State Eligible)			
11 - 10370 - 58117	TRS (State Eligible)			
11 - 10370 - 58118	ORP (State Eligible)			
11 - 10370 - 58119	OPR (State Eligible - Local Supplement)			
11 - 10370 - 58141	FICA (State Eligible)	6,151.44	7,509.20	7,429.53
11 - 10370 - 58142	Workers' Compensation (State Eligible)	288.11	351.71	413.39
11 - 10370 - 58143	Unemployment (State Eligible)	1,036.98	1,265.86	536.05
11 - 10370 - 58144	EAP (State Eligible)			
11 - 10370 - 58711	Retiree Health			
	Total Departmental Expense	91,013.53	112,025.42	110,309.97

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Accounting (Don Davison)				
11 - 10410 - 50110	Supplies and General Dept Expenses	200.00	200.00	200.00
11 - 10410 - 50120	Memberships & Dues			
11 - 10410 - 50130	Telephone	25.00	25.00	25.00
11 - 10410 - 50140	Postage	15.00	15.00	15.00
11 - 10410 - 50150	Photocopies	685.00	753.00	400.00
11 - 10410 - 53110	Equipment - Non Capitalized	100.00		
11 - 10410 - 53210	Equipment - Capitalized			
11 - 10410 - 56110	Salaries - Full Time Faculty	30,948.00	31,877.00	32,514.00
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty			
11 - 10410 - 56340	Salaries - FT Faculty Overloads	5,900.00	6,100.00	5,000.00
11 - 10410 - 56350	Salaries - FT Faculty Summer		2,587.00	2,880.00
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00	1,815.00	1,815.00
11 - 10410 - 58110	Health (State Eligible)			
11 - 10410 - 58111	Dental (State Eligible)	52.00	52.00	-
11 - 10410 - 58112	Life (State Eligible)	355.00	329.00	612.00
11 - 10410 - 58114	L.T.D. (State Eligible)			
11 - 10410 - 58115	S.T.D. (State Eligible)	103.00	107.00	134.00
11 - 10410 - 58116	A.D.D (State Eligible)			
11 - 10410 - 58117	TRS (State Eligible)			
11 - 10410 - 58118	ORP (State Eligible)			
11 - 10410 - 58119	OPR (State Eligible - Local Supplement)			
11 - 10410 - 58141	FICA (State Eligible)	2,957.72	3,241.99	3,228.99
11 - 10410 - 58142	Workers' Compensation (State Eligible)	138.53	151.84	179.67
11 - 10410 - 58143	Unemployment (State Eligible)	498.60	546.52	232.98
11 - 10410 - 58144	EAP (State Eligible)			
	Total Departmental Expense	43,792.85	47,800.36	47,236.63

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Business Administration (Don Davison)				
11 - 10430 - 50110	Supplies and General Dept Expenses	100.00	100.00	100.00
11 - 10430 - 50120	Memberships & Dues			
11 - 10430 - 50130	Telephone	25.00	25.00	25.00
11 - 10430 - 50140	Postage	25.00	25.00	25.00
11 - 10430 - 50150	Photocopies	150.00	165.00	165.00
11 10430 51210	Contracted Services			
11 - 10430 - 56110	Salaries - Full Time Faculty			
11 - 10430 - 56310	Salaries - Adjunct / PT Faculty	7,080.00	7,320.00	5,625.00
11 - 10430 - 56340	Salaries - FT Faculty Overloads			
11 - 10430 - 56350	Salaries - FT Faculty Summer			
11 - 10430 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 10430 - 58110	Health (State Eligible)			
11 - 10430 - 58111	Dental (State Eligible)			
11 - 10430 - 58112	Life (State Eligible)			
11 - 10430 - 58114	L.T.D. (State Eligible)			
11 - 10430 - 58115	S.T.D. (State Eligible)			
11 - 10430 - 58116	A.D.D (State Eligible)			
11 - 10430 - 58117	TRS (State Eligible)			
11 - 10430 - 58118	ORP (State Eligible)			
11 - 10430 - 58119	OPR (State Eligible - Local Supplement)			
11 - 10430 - 58141	FICA (State Eligible)	541.62	559.98	430.31
11 - 10430 - 58142	Workers' Compensation (State Eligible)	25.37	26.23	23.94
11 - 10430 - 58143	Unemployment (State Eligible)	91.30	94.40	31.05
11 - 10430 - 58144	EAP (State Eligible)			
11 - 10430 - 58710	Retiree Dental			
11 - 10430 - 58711	Retiree Health			
	Total Departmental Expense	8,038.29	8,315.61	6,425.30

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Medical Administration (Donna Swartz)				
11 - 10445 - 50110	Supplies and General Dept Expenses	500.00	1,500.00	1,500.00
11 - 10445 - 50120	Memberships & Dues	-		375.00
11 - 10445 - 50130	Telephone	50.00	25.00	25.00
11 - 10445 - 50140	Postage	15.00	15.00	15.00
11 - 10445 - 50150	Photocopies	500.00	550.00	1,000.00
11 - 10445 - 52310	Travel & Meetings		-	-
11 - 10445 - 52320	Travel & Meetings		500.00	200.00
11 - 10445 - 53110	Equipment - Non Capitalized			-
11 - 10445 - 53120	Equipment - Comp Software - Non Cap		-	
11 - 10445 - 53130	Equipment - Comp Hardware - Non Cap			
11 - 10445 - 56110	Salaries - Full Time Faculty		50,675.00	51,688.00
11 - 10445 - 56310	Salaries - Adjunct / PT Faculty	27,375.00	13,420.00	13,125.00
11 - 10445 - 56340	Salaries - FT Faculty Overloads		7,320.00	9,375.00
11 - 10445 - 56350	Salaries - FT Faculty Summer		12,690.00	10,800.00
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends		4,500.00	4,500.00
11 - 10445 - 58110	Health (State Eligible)			
11 - 10445 - 58111	Dental (State Eligible)		102.00	112.00
11 - 10445 - 58112	Life (State Eligible)		96.00	136.00
11 - 10445 - 58114	L.T.D. (State Eligible)			
11 - 10445 - 58115	S.T.D. (State Eligible)		128.00	213.00
11 - 10445 - 58116	A.D.D (State Eligible)			
11 - 10445 - 58117	TRS (State Eligible)			
11 - 10445 - 58118	ORP (State Eligible)			
11 - 10445 - 58119	OPR (State Eligible - Local Supplement)			
11 - 10445 - 58141	FICA (State Eligible)	2,094.19	6,778.28	6,845.83
11 - 10445 - 58142	Workers' Compensation (State Eligible)	98.08	317.47	380.91
11 - 10445 - 58143	Unemployment (State Eligible)	353.03	1,142.65	987.88
11 - 10445 - 58144	EAP (State Eligible)			
11 10445 58710	Retiree Dental	103.00	103.00	132.00
11 10445 58711	Retiree Health			
	Total Departmental Expense	<u>31,088.30</u>	<u>99,862.40</u>	<u>101,410.62</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Speech (Janene Davison)				
11 - 10630 - 50110	Supplies and General Dept Expenses	350.00	350.00	350.00
11 - 10630 - 50120	Memberships & Dues	-		
11 - 10630 - 50130	Telephone	25.00	25.00	25.00
11 - 10630 - 50140	Postage	25.00	25.00	25.00
11 - 10630 - 50150	Photocopies	1,500.00	1,650.00	1,500.00
11 - 10630 - 52310	Travel & Meetings	-		-
11 10630 53110	Equipment	400.00		
11 - 10630 - 56110	Salaries - Full Time Faculty	44,635.00	45,975.00	18,758.00
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	17,700.00	24,400.00	18,750.00
11 - 10630 - 56315	Salaries - Dual Credit	-		
11 - 10630 - 56340	Salaries - FT Faculty Overloads	1,770.00	3,660.00	3,750.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00	4,320.00
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 10630 - 58110	Health (State Eligible)			
11 - 10630 - 58111	Dental (State Eligible)	204.00	103.00	-
11 - 10630 - 58112	Life (State Eligible)	390.00	86.00	33.00
11 - 10630 - 58114	L.T.D. (State Eligible)			
11 - 10630 - 58115	S.T.D. (State Eligible)	298.00	155.00	73.00
11 - 10630 - 58116	A.D.D (State Eligible)			
11 - 10630 - 58117	TRS (State Eligible)			
11 - 10630 - 58118	ORP (State Eligible)			
11 - 10630 - 58119	OPR (State Eligible - Local Supplement)			
11 - 10630 - 58141	FICA (State Eligible)	5,494.77	6,264.97	3,764.41
11 - 10630 - 58142	Workers' Compensation (State Eligible)	257.36	293.43	418.91
11 - 10630 - 58143	Unemployment (State Eligible)	926.28	1,056.12	271.61
11 - 10630 - 58144	EAP (State Eligible)			
11 - 10630 - 58710	Retiree Dental			
11 - 10630 - 58711	Retiree Health			
	Total Departmental Expense	81,697.40	91,903.52	55,668.93

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Computer Science / Bus Info Systems (Wayne Way)				
11 - 10710 - 50110	Supplies and General Dept Expenses	300.00	300.00	300.00
11 - 10710 - 50130	Telephone	15.00	15.00	15.00
11 - 10710 - 50140	Postage	15.00	15.00	15.00
11 - 10710 - 50150	Photocopies	200.00	220.00	220.00
11 - 10710 - 52310	Travel & Meetings	-		
11 - 10710 - 53110	Equipment - Non Capitalized	-		
11 - 10710 - 53120	Equipment - Comp Software - Non Cap	-		
11 - 10710 - 53130	Equipment - Comp Hardware - Non Cap	-		
11 - 10710 - 53210	Equipment - Capitalized	-		
11 - 10710 - 53220	Equipment - Comp Software - Cap	-		
11 - 10710 - 53230	Equipment - Comp Hardware - Cap	-		
11 - 10710 - 56110	Salaries - Full Time Faculty	51,503.00	53,047.70	54,109.00
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	14,750.00	15,250.00	9,375.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	8,850.00	9,150.00	11,875.00
11 - 10710 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00	3,600.00
11 - 10710 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	3,630.00	3,630.00
11 - 10710 - 58110	Health (State Eligible)			
11 - 10710 - 58111	Dental (State Eligible)			
11 - 10710 - 58112	Life (State Eligible)	209.00	315.00	334.00
11 - 10710 - 58114	L.T.D. (State Eligible)			
11 - 10710 - 58115	S.T.D. (State Eligible)	172.00	179.00	223.00
11 - 10710 - 58116	A.D.D (State Eligible)			
11 - 10710 - 58117	TRS (State Eligible)			
11 - 10710 - 58118	ORP (State Eligible)			
11 - 10710 - 58119	OPR (State Eligible - Local Supplement)			
11 - 10710 - 58141	FICA (State Eligible)	6,058.42	6,526.04	6,318.06
11 - 10710 - 58142	Workers' Compensation (State Eligible)	283.76	305.66	351.55
11 - 10710 - 58143	Unemployment (State Eligible)	1,021.30	1,100.13	455.86
11 - 10710 - 58144	EAP (State Eligible)			
	Total Departmental Expense	87,469.47	94,283.52	90,821.47

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Culinary Arts Technology (Paul Mendoza)				
11 - 10910 - 50110	Supplies and General Dept Expenses	29,600.00	31,080.00	31,080.00
11 - 10910 - 50120	Memberships & Dues	445.00	775.00	870.00
11 - 10910 - 50130	Telephone	50.00	50.00	25.00
11 - 10910 - 50140	Postage	25.00	25.00	25.00
11 - 10910 - 50150	Photocopies	1,400.00	1,540.00	1,000.00
11 - 10910 - 51210	Contracted Services	2,500.00	2,500.00	2,500.00
11 - 10910 - 52130	Professional Dev		-	-
11 - 10910 - 52310	Travel & Meetings	500.00	500.00	500.00
11 - 10910 - 53110	Equipment - Non Capitalized	1,500.00	2,000.00	2,000.00
11 - 10910 - 53210	Equipment - Capitalized			
11 - 10910 - 56110	Salaries - Full Time Faculty	45,813.00	47,187.10	48,131.00
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	24,190.00	25,010.00	22,500.00
11 - 10910 - 56315	Salaries - Dual Credit			6,250.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	6,490.00	6,710.00	6,875.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	5,456.00	2,115.00	2,160.00
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 10910 - 58110	Health (State Eligible)			
11 - 10910 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 10910 - 58112	Life (State Eligible)	524.00	491.00	519.00
11 - 10910 - 58114	L.T.D. (State Eligible)			
11 - 10910 - 58115	S.T.D. (State Eligible)	153.00	158.00	198.00
11 - 10910 - 58116	A.D.D (State Eligible)			
11 - 10910 - 58117	TRS (State Eligible)			
11 - 10910 - 58118	ORP (State Eligible)			
11 - 10910 - 58119	OPR (State Eligible - Local Supplement)			
11 - 10910 - 58141	FICA (State Eligible)	6,613.35	6,542.44	6,916.82
11 - 10910 - 58142	Workers' Compensation (State Eligible)	309.75	306.43	384.86
11 - 10910 - 58143	Unemployment (State Eligible)	1,114.85	1,102.89	499.06
11 - 10910 - 58144	EAP (State Eligible)			
	Total Departmental Expense	131,286.94	132,695.86	137,045.75

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Cosmetology (SandraVillarreal)				
11 - 10970 - 50110	Supplies and General Dept Expenses	1,500.00	7,000.00	6,700.00
11 - 10970 - 50120	Memberships & Dues	-	750.00	2,250.00
11 - 10970 - 50130	Telephone	50.00	50.00	50.00
11 - 10970 - 50140	Postage	50.00	100.00	100.00
11 - 10970 - 50150	Photocopies	250.00	550.00	750.00
11 - 10970 - 50305	Testing Materials		4,050.00	2,000.00
11 10970 51210	Contracted Services		1,000.00	1,000.00
11 10970 52120	Offical Function		2,000.00	2,000.00
11 - 10970 - 52310	Travel & Meetings	500.00	-	-
11 10970 52320	Local Travel		500.00	500.00
11 - 10970 - 53110	Equipment - Non Capitalized			
11 - 10970 - 53210	Equipment - Capitalized			
11 - 10970 - 56110	Salaries - Full Time Faculty	30,160.00	58,521.51	52,712.00
11 - 10970 - 56310	Salaries - Adjunct / PT Faculty		7,320.00	12,500.00
11 - 10970 - 56315	Salaries - Dual Credit			16,670.00
11 - 10970 - 56340	Salaries - FT Faculty Overloads		7,320.00	9,375.00
11 - 10970 - 56350	Salaries - FT Faculty Summer		2,115.00	10,800.00
11 - 10970 - 56510	Salaries - Business & Ind Stipend			5,288.00
11 - 10970 - 56520	Salaries - Div Dir/Prog Dir Stipend	2,250.00	4,500.00	4,500.00
11 - 10970 - 58110	Health (State Eligible)	10,750.00	10,750.00	
11 - 10970 - 58111	Dental (State Eligible)	100.00	103.00	112.00
11 - 10970 - 58112	Life (State Eligible)	100.00	82.00	89.00
11 - 10970 - 58114	L.T.D. (State Eligible)			
11 - 10970 - 58115	S.T.D. (State Eligible)	100.00	147.00	185.00
11 - 10970 - 58116	A.D.D (State Eligible)			
11 - 10970 - 58117	TRS (State Eligible)			
11 - 10970 - 58118	ORP (State Eligible)			
11 - 10970 - 58119	OPR (State Eligible - Local Supplement)			
11 - 10970 - 58141	FICA (State Eligible)	2,479.37	6,102.90	8,556.14
11 - 10970 - 58142	Workers' Compensation (State Eligible)	116.13	285.84	476.08
11 - 10970 - 58143	Unemployment (State Eligible)	417.96	1,028.80	617.34
11 - 10970 - 58144	EAP (State Eligible)			
	Total Departmental Expense	48,823.45	114,276.05	137,230.56

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Engineering (A. Dickens / C. Gomez)				
11 - 11010 - 50110	Supplies and General Dept Expenses			
11 11010 50120	Memberships & Dues			
11 11010 50130	Telephone			
11 11010 50140	Postage			
11 11010 50150	Photocopies			
11 11010 50305	Testing Material			
11 11010 51210	Contracted Services			
11 11010 52120	Offical Function			
11 11010 52310	Travel & Meetings			
11 11010 52320	Local Travel			
11 11010 53110	Equipment - Non Capitalized			
11 11010 53210	Equipment - Capitalized			
11 11010 56110	Salaries - Full Time Faculty		9,826.00	16,704.00
11 11010 56310	Salaries - Adjunct / PT Faculty			
11 11010 56315	Salaries - Dual Credit			
11 11010 56340	Salaries - FT Faculty Overloads			
11 11010 56350	Salaries - FT Faculty Summer			
11 11010 56510	Salaries - Business & Ind Stipend			
11 11010 56520	Salaries - Div Dir/Prog Dir Stipend			
11 11010 57310	Salaries - Prof Tech			
11 11010 58110	Health (State Eligible)			
11 11010 58111	Dental (State Eligible)		17.00	21.00
11 11010 58112	Life (State Eligible)		14.00	19.00
11 11010 58114	L.T.D. (State Eligible)			
11 11010 58115	S.T.D. (State Eligible)		25.00	39.00
11 11010 58116	A.D.D (State Eligible)			
11 11010 58117	TRS (State Eligible)		630.00	
11 11010 58118	ORP (State Eligible)			
11 11010 58119	OPR (State Eligible - Local Supplement)			
11 11010 58141	FICA (State Eligible)		740.00	1,277.86
11 11010 58142	Workers' Compensation (State Eligible)			71.10
11 11010 58143	Unemployment (State Eligible)		36.00	92.20
11 11010 58144	EAP (State Eligible)		130.00	
	Total Departmental Expense	-	11,418.00	18,224.16

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Developmental Studies - Literacy (P. Presswood)				
11 - 11220 - 50110	Supplies and General Dept Expenses	1,000.00	2,000.00	2,000.00
11 - 11220 - 50120	Memberships & Dues		-	
11 - 11220 - 50130	Telephone	25.00	225.00	75.00
11 - 11220 - 50140	Postage	25.00	50.00	50.00
11 - 11220 - 50150	Photocopies	1,650.00	2,695.00	2,000.00
11 - 11220 - 51210	Contracted Services	2,520.00	2,520.00	2,520.00
11 - 11220 - 52310	Travel & Meetings		-	
11 - 11220 - 52320	Travel & Meetings		400.00	
11 - 11220 - 51510	Professional Services			
11 - 11220 - 53110	Equipment - Non Capitalized			
11 - 11220 - 53210	Equipment - Capitalized			
11 - 11220 - 56110	Salaries - Full Time Faculty	47,539.00	97,928.81	99,887.00
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	12,980.00	19,115.00	18,750.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	2,164.00	18,300.00	15,000.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	10,230.00	21,150.00	17,280.00
11 - 11220 - 56520	Sal-Div Dir/Prog Coord	1,815.00	3,630.00	3,630.00
11 - 11220 - 57220	Salaries - Temp/Part-time		14,622.00	14,915.00
11 - 11220 - 58110	Health (State Eligible)			
11 - 11220 - 58111	Dental (State Eligible)	103.00	206.00	223.00
11 - 11220 - 58112	Life (State Eligible)	886.00	741.00	1,842.00
11 - 11220 - 58114	L.T.D. (State Eligible)			
11 - 11220 - 58115	S.T.D. (State Eligible)	158.00	518.00	608.00
11 - 11220 - 58116	A.D.D (State Eligible)			
11 - 11220 - 58117	TRS (State Eligible)			
11 - 11220 - 58118	ORP (State Eligible)			
11 - 11220 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11220 - 58141	FICA (State Eligible)	5,577.84	11,971.78	11,545.15
11 - 11220 - 58142	Workers' Compensation (State Eligible)	261.25	624.00	721.33
11 - 11220 - 58143	Unemployment (State Eligible)	827.00	1,306.69	935.36
11 - 11220 - 58144	EAP (State Eligible)			
11 - 11220 - 58417	TRS (NSE)			
11 - 11220 - 58710	Retiree Dental	306.00	306.00	360.00
11 - 11220 - 58711	Retiree Health			
	Total Departmental Expense	88,067.09	198,309.28	192,341.84

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Education (L. Braniger)				
11 - 11250 - 50110	Supplies and General Dept Expenses	200.00	200.00	200.00
11 - 11250 - 50120	Memberships & Dues	-		
11 - 11250 - 50130	Telephone	25.00	25.00	25.00
11 - 11250 - 50140	Postage	25.00	25.00	25.00
11 - 11250 - 50150	Photocopies	125.00	138.00	138.00
11 - 11250 - 56110	Salaries - Full Time Faculty			
11 - 11250 - 56310	Salaries - Adjunct / PT Faculty	4,331.00	4,478.00	5,000.00
11 - 11250 - 56340	Salaries - FT Faculty Overloads	-		
11 - 11250 - 56350	Salaries - FT Faculty Summer			
11 - 11250 - 58110	Health (State Eligible)			
11 - 11250 - 58111	Dental (State Eligible)			
11 - 11250 - 58112	Life (State Eligible)			
11 - 11250 - 58114	L.T.D. (State Eligible)			
11 - 11250 - 58115	S.T.D. (State Eligible)			
11 - 11250 - 58116	A.D.D (State Eligible)			
11 - 11250 - 58117	TRS (State Eligible)			
11 - 11250 - 58118	ORP (State Eligible)			
11 - 11250 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11250 - 58141	FICA (State Eligible)	331.32	342.57	382.50
11 - 11250 - 58142	Workers' Compensation (State Eligible)	15.52	16.04	21.28
11 - 11250 - 58143	Unemployment (State Eligible)	55.85	57.75	27.60
11 - 11250 - 58144	EAP (State Eligible)			
	Total Departmental Expense	5,108.69	5,282.36	5,819.38

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
English (L. Braniger)				
11 - 11260 - 50110	Supplies and General Dept Expenses	250.00	250.00	250.00
11 - 11260 - 50120	Memberships & Dues	300.00	300.00	300.00
11 - 11260 - 50130	Telephone	50.00	150.00	25.00
11 - 11260 - 50140	Postage	25.00	25.00	25.00
11 - 11260 - 50150	Photocopies	2,775.00	3,052.00	3,000.00
11 - 11260 - 51210	Contracted Services			
11 - 11260 - 53110	Equipment	206.00		
11 - 11260 - 52310	Travel & Meetings	-		
11 - 11260 - 53150	Equipment furniture			
11 - 11260 - 56110	Salaries - Full Time Faculty	155,560.00	160,227.00	147,350.00
11 - 11260 - 56310	Salaries - Adjunct / PT Faculty	37,170.00	38,430.00	43,125.00
11 - 11260 - 56315	Salaries - Dual Credit	10,620.00	8,530.00	7,500.00
11 - 11260 - 56340	Salaries - FT Faculty Overloads	7,080.00	10,980.00	11,250.00
11 - 11260 - 56350	Salaries - FT Faculty Summer	12,276.00	12,690.00	12,960.00
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 11260 - 58110	Health (State Eligible)			
11 - 11260 - 58111	Dental (State Eligible)	288.00	286.00	312.00
11 - 11260 - 58112	Life (State Eligible)	1,221.00	1,363.00	1,449.00
11 - 11260 - 58114	L.T.D. (State Eligible)			
11 - 11260 - 58115	S.T.D. (State Eligible)	509.00	539.00	573.00
11 - 11260 - 58116	A.D.D (State Eligible)			
11 - 11260 - 58117	TRS (State Eligible)			
11 - 11260 - 58118	ORP (State Eligible)			
11 - 11260 - 58119	OPR (State Eligible - Local Supplement)	1,249.00	1,219.00	988.00
11 - 11260 - 58141	FICA (State Eligible)	17,314.70	17,938.26	17,274.85
11 - 11260 - 58142	Workers' Compensation (State Eligible)	810.96	840.17	961.20
11 - 11260 - 58143	Unemployment (State Eligible)	2,918.83	3,023.94	1,246.41
11 - 11260 - 58144	EAP (State Eligible)			
11 - 11260 - 58417	TRS (NSE)			
11 - 11260 - 58710	Retiree Dental	309.00	309.00	360.00
11 - 11260 - 58711	Retiree Health			
	Total Departmental Expense	254,562.49	263,782.37	252,579.46

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Humanities (L. Braniger)				
11 - 11270 - 50110	Supplies and General Dept Expenses	50.00	50.00	100.00
11 - 11270 - 50130	Telephone	25.00	25.00	25.00
11 - 11270 - 50140	Postage	25.00	25.00	25.00
11 - 11270 - 50150	Photocopies	550.00	605.00	500.00
11 - 11270 - 56110	Salaries - Full Time Faculty	12,189.00	12,555.00	12,806.00
11 - 11270 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11270 - 56340	Salaries - FT Faculty Overloads	1,770.00	1,830.00	3,750.00
11 - 11270 - 56350	Salaries - FT Faculty Summer	2,046.00	4,230.00	4,320.00
11 - 11270 - 56520	Sal-Div Dir/Prog Coord			
11 - 11270 - 58110	Health (State Eligible)			
11 - 11270 - 58111	Dental (State Eligible)	21.00	21.00	23.00
11 - 11270 - 58112	Life (State Eligible)	80.00	129.00	139.00
11 - 11270 - 58114	L.T.D. (State Eligible)			
11 - 11270 - 58115	S.T.D. (State Eligible)	41.00	42.00	53.00
11 - 11270 - 58116	A.D.D (State Eligible)			
11 - 11270 - 58117	TRS (State Eligible)			
11 - 11270 - 58118	ORP (State Eligible)			
11 - 11270 - 58119	OPR (State Eligible - Local Supplement)	312.00	304.00	347.00
11 - 11270 - 58141	FICA (State Eligible)	1,224.38	1,424.05	1,597.01
11 - 11270 - 58142	Workers' Compensation (State Eligible)	57.35	66.70	88.86
11 - 11270 - 58143	Unemployment (State Eligible)	206.40	240.06	115.23
11 - 11270 - 58144	EAP (State Eligible)			
	Total Departmental Expense	18,597.13	21,546.80	23,889.10

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Philosophy (L. Braniger)				
11 - 11280 - 50110	Supplies and General Dept Expenses	50.00	50.00	100.00
11 - 11280 - 50130	Telephone	25.00	25.00	25.00
11 - 11280 - 50140	Postage	25.00	25.00	25.00
11 - 11280 - 50150	Photocopies	150.00	165.00	400.00
11 - 11280 - 56310	Salaries - Adjunct / PT Faculty	21,240.00	25,620.00	26,250.00
11 - 11280 - 58141	FICA (State Eligible)	1,624.86	1,959.93	2,008.13
11 - 11280 - 58142	Workers' Compensation (State Eligible)	76.10	91.80	111.74
11 - 11280 - 58143	Unemployment (State Eligible)	273.91	330.40	144.89
11 - 11280 - 58144	EAP (State Eligible)			
	Total Departmental Expense	<u>23,464.87</u>	<u>28,267.12</u>	<u>29,064.75</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Foreign Language - Spanish (L. Braniger)				
11 - 11330 - 50110	Supplies and General Dept Expenses	50.00	50.00	100.00
11 - 11330 - 50130	Telephone	25.00	25.00	25.00
11 - 11330 - 50140	Postage	25.00	25.00	25.00
11 - 11330 - 50150	Photocopies	500.00	550.00	400.00
11 - 11330 - 56110	Salaries - Full Time Faculty			
11 - 11330 - 56310	Salaries - Adjunct / PT Faculty	9,440.00	24,400.00	17,000.00
11 - 11330 - 56315	Salaries - Dual Credit	3,540.00	-	
11 - 11330 - 56340	Salaries - FT Faculty Overloads			
11 - 11330 - 58110	Health (State Eligible)			
11 - 11330 - 58111	Dental (State Eligible)			
11 - 11330 - 58112	Life (State Eligible)			
11 - 11330 - 58114	L.T.D. (State Eligible)			
11 - 11330 - 58115	S.T.D. (State Eligible)			
11 - 11330 - 58116	A.D.D (State Eligible)			
11 - 11330 - 58117	TRS (State Eligible)			
11 - 11330 - 58118	ORP (State Eligible)			
11 - 11330 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11330 - 58141	FICA (State Eligible)	992.97	1,866.60	1,300.50
11 - 11330 - 58142	Workers' Compensation (State Eligible)	46.51	87.43	72.36
11 - 11330 - 58143	Unemployment (State Eligible)	167.39	314.66	93.83
11 - 11330 - 58144	EAP (State Eligible)			
11 11330 58710	Retiree Dental			
11 11330 58711	Retiree Health			
	Total Departmental Expense	14,786.87	27,318.69	19,016.70

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Nursing, Associate Degree (RN) (Elaine Renola)				
11 - 11420 - 50110	Supplies and General Dept Expenses	7,000.00	7,000.00	7,000.00
11 - 11420 - 50120	Memberships & Dues	4,660.00	4,700.00	4,813.00
11 - 11420 - 50130	Telephone	50.00	50.00	50.00
11 - 11420 - 50140	Postage	150.00	150.00	200.00
11 - 11420 - 50150	Photocopies	10,000.00	11,000.00	10,000.00
11 - 11420 - 50305	Testing Materials and Supplies	53,625.00	55,380.00	58,035.00
11 - 11420 - 50425	Student Insurance & Medical Services	34,500.00	39,000.00	39,000.00
11 - 11420 - 51110	Maintenance Agreements	1,200.00	1,300.00	1,364.00
11 - 11420 - 51210	Contracted Services	450.00	600.00	600.00
11 - 11420 - 52310	Travel & Meetings			
11 - 11420 - 52320	Travel & Meetings - Local	3,500.00	3,500.00	3,500.00
11 - 11420 - 53110	Equipment - Non Capitalized	-		
11 - 11420 - 53210	Equipment - Capitalized			
11 - 11420 - 56110	Salaries - Full Time Faculty	432,047.00	464,783.07	474,079.00
11 - 11420 - 56310	Salaries - Adjunct / PT Faculty	44,250.00	45,750.00	46,875.00
11 - 11420 - 56340	Salaries - FT Faculty Overloads	62,540.00	64,660.00	66,250.00
11 - 11420 - 56350	Salaries - FT Faculty Summer	46,376.00	47,940.00	48,960.00
11 - 11420 - 56510	Salaries - Business & Industry Stipends	78,795.00	83,430.00	78,795.00
11 - 11420 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	9,000.00	9,000.00
11 - 11420 - 56530	Sal- Spec Projects			
11 - 11420 - 57210	Sal-Classified			
11 - 11420 - 58110	Health (State Eligible)			
11 - 11420 - 58111	Dental (State Eligible)	876.00	870.00	950.00
11 - 11420 - 58112	Life (State Eligible)	5,427.00	5,211.00	7,111.00
11 - 11420 - 58114	L.T.D. (State Eligible)			
11 - 11420 - 58115	S.T.D. (State Eligible)	1,509.00	1,785.00	1,953.00
11 - 11420 - 58116	A.D.D (State Eligible)			
11 - 11420 - 58117	TRS (State Eligible)			
11 - 11420 - 58118	ORP (State Eligible)			
11 - 11420 - 58119	OPR (State Eligible - Local Supplement)	4,607.00	4,825.00	4,970.00
11 - 11420 - 58141	FICA (State Eligible)	51,485.11	54,740.57	55,382.86
11 - 11420 - 58142	Workers' Compensation (State Eligible)	2,411.39	2,563.86	3,081.60
11 - 11420 - 58143	Unemployment (State Eligible)	8,679.11	9,227.90	3,995.96
11 - 11420 - 58144	EAP (State Eligible)			
11 - 11420 - 58417	TRS (NSE)			
11 - 11420 - 58710	Retiree Dental	618.00	618.00	720.00
	Total Departmental Expense	863,755.61	918,084.41	926,685.43

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Nursing, Director (Elaine Renola)				
11 - 11430 - 50110	Supplies and General Dept Expenses	750.00	750.00	700.00
11 - 11430 - 50120	Memberships & Dues	150.00	150.00	150.00
11 - 11430 - 50130	Telephone	50.00	50.00	100.00
11 - 11430 - 50140	Postage	50.00	50.00	50.00
11 - 11430 - 50150	Photocopies			900.00
11 - 11430 - 52310	Travel & Meetings	1,000.00	1,000.00	1,000.00
11 - 11430 - 52320	Travel & Meetings - Local	500.00	500.00	250.00
11 - 11430 - 56510	Sal-Bus & Indus			
11 - 11430 - 57210	Salaries - Classified	32,258.00	33,225.98	33,891.00
11 - 11430 - 57410	Salaries - Administrative	87,151.00	89,765.49	91,561.00
11 - 11430 - 57510	Salaries - Business & Industry Stipends	12,360.00	12,360.00	12,360.00
11 - 11430 - 58110	Health (State Eligible)			
11 - 11430 - 58111	Dental (State Eligible)	206.00	206.00	223.00
11 - 11430 - 58112	Life (State Eligible)	792.00	1,242.00	1,323.00
11 - 11430 - 58114	L.T.D. (State Eligible)			
11 - 11430 - 58115	S.T.D. (State Eligible)	299.00	311.00	387.00
11 - 11430 - 58116	A.D.D (State Eligible)			
11 - 11430 - 58117	TRS (State Eligible)			
11 - 11430 - 58118	ORP (State Eligible)			
11 - 11430 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11430 - 58141	FICA (State Eligible)	10,080.33	10,354.39	10,542.62
11 - 11430 - 58142	Workers' Compensation (State Eligible)	472.13	484.96	586.61
11 - 11430 - 58143	Unemployment (State Eligible)	1,699.29	1,745.49	760.67
11 - 11430 - 58144	EAP (State Eligible)			
	Total Departmental Expense	<u>147,817.75</u>	<u>152,195.31</u>	<u>154,784.90</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Clinical Research Coordinator (Vera Lewis)				
11 - 11608 - 50110	Supplies and General Dept Expenses	-	450.00	-
11 - 11608 - 50130	Telephone	50.00	50.00	-
11 - 11608 - 50140	Postage	50.00	50.00	-
11 - 11608 - 50150	Photocopies	150.00	165.00	-
11 - 11608 - 50425	Student Insurance	3,000.00	3,000.00	-
11 - 11608 - 52320	Travel & Meetings - Local	-	-	-
11 - 11608 - 56110	Salaries Full Time Faculty	-	51,066.51	-
11 - 11608 - 56310	Salaries - Adjunct / PT Faculty	31,270.00	-	-
11 - 11608 - 56340	Salaries - FT Faculty Overloads	10,620.00	1,830.00	-
11 - 11608 - 56350	Salaries - FT Faculty Summer	-	7,755.00	-
11 - 11608 - 56510	Salaries - Business & Industry Stipends	-	10,270.00	-
11 - 11608 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	4,500.00	-
11 - 11608 - 58110	Health (State Eligible)	-	-	-
11 - 11608 - 58111	Dental (State Eligible)	-	103.00	-
11 - 11608 - 58112	Life (State Eligible)	-	1,496.00	-
11 - 11608 - 58114	L.T.D. (State Eligible)	-	172.00	-
11 - 11608 - 58115	S.T.D. (State Eligible)	-	-	-
11 - 11608 - 58116	A.D.D (State Eligible)	-	-	-
11 - 11608 - 58117	TRS (State Eligible)	-	-	-
11 - 11608 - 58118	ORP (State Eligible)	-	-	-
11 - 11608 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 11608 - 58141	FICA (State Eligible)	3,204.59	1,863.16	-
11 - 11608 - 58142	Workers' Compensation (State Eligible)	150.09	87.26	-
11 - 11608 - 58143	Unemployment (State Eligible)	540.21	314.08	-
11 - 11608 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		49,034.89	83,172.01	-

Emergency Medical Services (EMT) (Rory Prue)				
11 - 11612 - 50110	Supplies and General Dept Expenses	1,300.00	1,300.00	1,600.00
11 - 11612 - 50120	Memberships & Dues	-	-	-
11 - 11612 - 50130	Telephone	50.00	50.00	50.00
11 - 11612 - 50140	Postage	60.00	60.00	60.00
11 - 11612 - 50150	Photocopies	1,500.00	1,650.00	2,400.00
11 - 11612 - 50425	Student Insurance & Medical Services	8,755.00	8,755.00	8,755.00
11 - 11612 - 50610	Equipment Maint & Repair	1,000.00	-	1,000.00
11 - 11612 - 50810	Accreditation	1,650.00	1,650.00	1,650.00
11 - 11612 - 51210	Contracted Service	-	-	-
11 - 11612 - 51510	Professional Services	1,000.00	1,000.00	1,000.00
11 - 11612 - 52310	Travel & Meetings	-	-	-
11 - 11612 - 52320	Travel & Meetings - Local	1,500.00	1,000.00	500.00
11 - 11612 - 53110	Equipment - Non Capitalized	-	-	-
11 - 11612 - 56110	Salaries - Full Time Faculty	50,644.00	52,163.55	53,207.00
11 - 11612 - 56310	Salaries - Adjunct / PT Faculty	30,180.00	31,203.00	12,500.00
11 - 11612 - 56315	Salaries - Dual Credit	-	-	7,920.00
11 - 11612 - 56340	Salaries - FT Faculty Overloads	5,414.00	7,320.00	11,250.00
11 - 11612 - 56350	Salaries - FT Faculty Summer	16,350.00	16,901.00	15,000.00
11 - 11612 - 56510	Salaries - Business & Industry Stipends	-	-	-

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
11 - 11612 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11612 - 56530	Salaries - Special Projects			
11 - 11612 - 58110	Health (State Eligible)			
11 - 11612 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 11612 - 58112	Life (State Eligible)	328.00	310.00	332.00
11 - 11612 - 58114	L.T.D. (State Eligible)			
11 - 11612 - 58115	S.T.D. (State Eligible)	169.00	176.00	219.00
11 - 11612 - 58116	A.D.D (State Eligible)			
11 - 11612 - 58117	TRS (State Eligible)			
11 - 11612 - 58118	ORP (State Eligible)			
11 - 11612 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11612 - 58141	FICA (State Eligible)	8,192.23	8,574.70	7,984.84
11 - 11612 - 58142	Workers' Compensation (State Eligible)	383.70	401.61	444.29
11 - 11612 - 58143	Unemployment (State Eligible)	1,381.01	1,445.48	576.12
11 - 11612 - 58144	EAP (State Eligible)			
	Total Departmental Expense	134,459.94	138,563.34	131,060.25

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Imaging, Computerized Tomography (Troy Moran)				
11 - 11619 - 50110	Supplies and General Dept Expenses	700.00	700.00	1,200.00
11 - 11619 - 50120	Memberships & Dues	-	220.00	220.00
11 - 11619 - 50130	Telephone	100.00	100.00	150.00
11 - 11619 - 50140	Postage	200.00	200.00	100.00
11 - 11619 - 50150	Photocopies	250.00	275.00	700.00
11 - 11619 - 50425	Student Insurance & Medical Services	8,000.00	7,000.00	10,000.00
11 11619 50426	Dosimetry Badges	900.00	1,000.00	2,000.00
11 11619 52130	Professional Development			-
11 - 11619 - 52310	Travel & Meetings	-	1,000.00	1,000.00
11 - 11619 - 52320	travel & Meetings-Local	2,000.00	1,000.00	1,000.00
11 - 11619 - 53110	Equipment - Non Capitalized			
11 - 11619 - 53110	Equipment - Capitalized		-	
11 - 11619 - 56110	Salaries - Full Time Faculty	64,795.00	68,000.00	70,628.00
11 - 11619 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11619 - 56340	Salaries - FT Faculty Overloads	15,340.00	15,860.00	18,750.00
11 - 11619 - 56350	Salaries - FT Faculty Summer	18,414.00	8,460.00	11,520.00
11 - 11619 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00	3,000.00
11 - 11619 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11619 - 58110	Health (State Eligible)			
11 - 11619 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 11619 - 58112	Life (State Eligible)	190.00	188.00	207.00
11 - 11619 - 58114	L.T.D. (State Eligible)			
11 - 11619 - 58115	S.T.D. (State Eligible)	156.00	168.00	214.00
11 - 11619 - 58116	A.D.D (State Eligible)			
11 - 11619 - 58117	TRS (State Eligible)			
11 - 11619 - 58118	ORP (State Eligible)			
11 - 11619 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11619 - 58141	FICA (State Eligible)	8,112.75	7,636.23	8,292.45
11 - 11619 - 58142	Workers' Compensation (State Eligible)	379.97	357.66	461.41
11 - 11619 - 58143	Unemployment (State Eligible)	1,367.61	1,287.28	598.31
11 - 11619 - 58144	EAP (State Eligible)			
	Total Departmental Expense	128,508.33	121,055.16	134,653.17

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Imaging, Magnetic Resonance Imaging Technology (Edoardo Cerani)				
11 - 11626 - 50110	Supplies and General Dept Expenses	500.00	500.00	800.00
11 - 11626 - 50120	Memberships & Dues			
11 - 11626 - 50130	Telephone	50.00	50.00	50.00
11 - 11626 - 50140	Postage	50.00	50.00	50.00
11 - 11626 - 50150	Photocopies	250.00	275.00	275.00
11 - 11626 - 50425	Student Insurance & Medical Services	3,500.00	6,000.00	7,500.00
11 - 11626 - 50610	Equipment Maint & Repair			
11 - 11626 - 50810	Accreditation			
11 - 11626 - 52310	Travel & Meetings	500.00	500.00	-
11 - 11626 - 52320	Travel & Meetings Local	1,500.00	1,500.00	1,000.00
11 - 11626 - 53110	Equipment - Non Capitalized			
11 - 11626 - 53210	Equipment - Capitalized			
11 - 11626 - 56110	Salaries - Full Time Faculty	58,945.00	60,713.00	61,927.00
11 - 11626 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11626 - 56340	Salaries - FT Faculty Overloads	12,980.00	15,250.00	15,625.00
11 - 11626 - 56350	Salaries - FT Faculty Summer	10,912.00	6,345.00	6,480.00
11 - 11626 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00	3,000.00
11 - 11626 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11626 - 56530	Salaries - Special Projects			
11 - 11626 - 57220	Salaries - Temp/Part-time			
11 - 11626 - 57230	Salaries - Students - Temp/Part-time			
11 - 11626 - 58110	Health (State Eligible)			
11 - 11626 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 11626 - 58112	Life (State Eligible)	287.00	269.00	289.00
11 - 11626 - 58114	L.T.D. (State Eligible)			
11 - 11626 - 58115	S.T.D. (State Eligible)	147.00	153.00	191.00
11 - 11626 - 58116	A.D.D (State Eligible)			
11 - 11626 - 58117	TRS (State Eligible)			
11 - 11626 - 58118	ORP (State Eligible)			
11 - 11626 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11626 - 58141	FICA (State Eligible)	6,910.78	6,870.31	7,002.20
11 - 11626 - 58142	Workers' Compensation (State Eligible)	323.68	321.78	389.62
11 - 11626 - 58143	Unemployment (State Eligible)	1,164.99	1,158.16	505.22
11 - 11626 - 58144	EAP (State Eligible)			
	Total Departmental Expense	105,623.44	107,558.26	109,696.03

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Imaging, Nuclear Medicine (Rebecca Montz)				
11 - 11640 - 50110	Supplies and General Dept Expenses	1,000.00	2,000.00	4,000.00
11 - 11640 - 50120	Memberships & Dues		112.00	200.00
11 - 11640 - 50130	Telephone	100.00	100.00	100.00
11 - 11640 - 50140	Postage	100.00	100.00	100.00
11 - 11640 - 50150	Photocopies	500.00	770.00	560.00
11 - 11640 - 50425	Student Insurance & Medical Services	1,545.00	3,600.00	3,400.00
11 - 11640 - 50426	Dosimetry Badges	250.00	1,260.00	1,500.00
11 - 11640 - 50810	Accreditation	1,745.00	1,745.00	5,000.00
11 - 11640 - 51210	Contracted Services	2,500.00	2,200.00	1,600.00
11 - 11640 - 52310	Travel & Meetings	-	-	-
11 - 11640 - 52320	Travel & Meetings Local	750.00	1,050.00	1,500.00
11 - 11640 - 53110	Equipment - Non Capitalized			-
11 - 11640 - 53210	Equipment - Capitalized			
11 - 11640 - 56110	Salaries - Full Time Faculty	67,514.00	56,077.00	58,056.00
11 - 11640 - 56310	Salaries - Adjunct / PT Faculty	2,360.00		
11 - 11640 - 56340	Salaries - FT Faculty Overloads	21,240.00	9,150.00	9,150.00
11 - 11640 - 56350	Salaries - FT Faculty Summer			
11 - 11640 - 56510	Salaries - Business & Industry Stipends	3,000.00	8,000.00	8,000.00
11 - 11640 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11640 - 58110	Health (State Eligible)			
11 - 11640 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 11640 - 58112	Life (State Eligible)		201.00	85.00
11 - 11640 - 58114	L.T.D. (State Eligible)			
11 - 11640 - 58115	S.T.D. (State Eligible)		182.00	179.00
11 - 11640 - 58116	A.D.D (State Eligible)			
11 - 11640 - 58117	TRS (State Eligible)			
11 - 11640 - 58118	ORP (State Eligible)			
11 - 11640 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11640 - 58141	FICA (State Eligible)	7,543.97	5,946.12	6,097.51
11 - 11640 - 58142	Workers' Compensation (State Eligible)	353.33	278.50	678.55
11 - 11640 - 58143	Unemployment (State Eligible)	1,271.73	1,002.37	439.95
11 - 11640 - 58144	EAP (State Eligible)			
11 - 11640 - 58710	Retiree Dental			132.00
	Total Departmental Expense	116,376.03	98,376.98	105,390.01

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Imaging, Radiation Therapy (Hubert Callahan)				
11 - 11647 - 50110	Supplies and General Dept Expenses	1,300.00	1,300.00	2,000.00
11 - 11647 - 50120	Memberships & Dues	500.00	500.00	195.00
11 - 11647 - 50130	Telephone	50.00	50.00	50.00
11 - 11647 - 50140	Postage	50.00	50.00	50.00
11 - 11647 - 50150	Photocopies	2,400.00	2,640.00	4,680.00
11 - 11647 - 50425	Student Insurance & Medical Services	6,695.00	4,800.00	6,000.00
11 - 11647 - 50426	Dosimetry Badges	250.00	528.00	683.00
11 - 11647 - 50810	Accreditation Expense	2,500.00	3,150.00	5,500.00
11 - 11647 - 52310	Travel & Meetings			-
11 - 11647 - 52320	Travel & Meetings Local	1,000.00	500.00	500.00
11 - 11647 - 53110	Equipment - Non Capitalized			-
11 - 11647 - 56110	Salaries - Full Time Faculty	69,815.00	71,909.13	73,347.00
11 - 11647 - 56310	Salaries - Adjunct / PT Faculty	2,950.00	-	-
11 - 11647 - 56340	Salaries - FT Faculty Overloads	15,080.00	16,165.00	23,750.00
11 - 11647 - 56350	Salaries - FT Faculty Summer	5,456.00	5,640.00	4,320.00
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500.00	11,500.00	11,500.00
11 - 11647 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	9,000.00	9,000.00
11 - 11647 - 58110	Health (State Eligible)			
11 - 11647 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 11647 - 58112	Life (State Eligible)	1,028.00	206.00	1,024.00
11 - 11647 - 58114	L.T.D. (State Eligible)			
11 - 11647 - 58115	S.T.D. (State Eligible)	174.00	181.00	227.00
11 - 11647 - 58116	A.D.D (State Eligible)			
11 - 11647 - 58117	TRS (State Eligible)			
11 - 11647 - 58118	ORP (State Eligible)			
11 - 11647 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11647 - 58141	FICA (State Eligible)	8,705.78	8,737.38	9,326.65
11 - 11647 - 58142	Workers' Compensation (State Eligible)	407.75	409.23	518.95
11 - 11647 - 58143	Unemployment (State Eligible)	1,467.58	1,472.91	672.93
11 - 11647 - 58144	EAP (State Eligible)			
	Total Departmental Expense	140,432.10	138,841.65	153,456.54

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Imaging, Radiography (Ed Stout)				
11 - 11654 - 50110	Supplies and General Dept Expenses	1,200.00	1,200.00	1,400.00
11 - 11654 - 50120	Memberships & Dues	250.00	250.00	250.00
11 - 11654 - 50130	Telephone	100.00	100.00	200.00
11 - 11654 - 50140	Postage	125.00	125.00	100.00
11 - 11654 - 50150	Photocopies	2,500.00	2,200.00	4,450.00
11 - 11654 - 50425	Student Insurance & Medical Services	5,800.00	7,000.00	8,000.00
11 - 11654 - 50426	Dosimetry Badges	850.00	1,335.00	1,500.00
11 - 11654 - 50810	Accrediation Expense	2,800.00	2,800.00	2,800.00
11 - 11654 - 51210	Contracted Services	3,000.00	3,000.00	500.00
11 - 11654 - 52310	Travel & Meetings	-	-	-
11 - 11654 - 52320	Travel & Meetings Local	1,500.00	1,000.00	1,000.00
11 - 11654 - 53110	Equipment - Non Capitalized		-	-
11 - 11654 - 53210	Equipment - Capitalized			-
11 - 11654 - 56110	Salaries - Full Time Faculty	115,557.00	122,286.00	124,732.00
11 - 11654 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11654 - 56340	Salaries - FT Faculty Overloads	14,750.00	15,250.00	11,250.00
11 - 11654 - 56350	Salaries - FT Faculty Summer			
11 - 11654 - 56510	Salaries - Business & Industry Stipends	6,000.00	6,000.00	6,000.00
11 - 11654 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11654 - 57210	Classified Salaries	31,635.00	32,584.00	33,235.00
11 - 11654 - 57220	Salaries - Temp/Part-time			
11 - 11654 - 58110	Health (State Eligible)			
11 - 11654 - 58111	Dental (State Eligible)	309.00	309.00	335.00
11 - 11654 - 58112	Life (State Eligible)	619.00	763.00	822.00
11 - 11654 - 58114	L.T.D. (State Eligible)			
11 - 11654 - 58115	S.T.D. (State Eligible)	412.00	450.00	545.00
11 - 11654 - 58116	A.D.D (State Eligible)			
11 - 11654 - 58117	TRS (State Eligible)			
11 - 11654 - 58118	ORP (State Eligible)			
11 - 11654 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11654 - 58141	FICA (State Eligible)	13,191.81	13,817.43	13,748.35
11 - 11654 - 58142	Workers' Compensation (State Eligible)	617.86	647.16	764.98
11 - 11654 - 58143	Unemployment (State Eligible)	2,223.81	2,329.28	991.97
11 - 11654 - 58144	EAP (State Eligible)			
11 11654 58417	TRS (NSE)			
	Total Departmental Expense	207,940.48	217,945.87	217,124.30

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Nursing, Vocational (VN) (Elaine Renola)				
11 - 11810 - 50110	Supplies and General Dept Expenses	4,000.00	4,000.00	4,000.00
11 - 11810 - 50120	Memberships & Dues			
11 - 11810 - 50130	Telephone	50.00	50.00	50.00
11 - 11810 - 50140	Postage	50.00	50.00	50.00
11 - 11810 - 50150	Photocopies	2,500.00	2,750.00	2,100.00
11 - 11810 - 50305	Testing Materials and Supplies	23,135.00	23,135.00	21,815.00
11 - 11810 - 50425	Student Insurance & Medical Services	10,500.00	10,500.00	10,500.00
11 - 11810 - 52320	Travel & Meetings - Local	500.00	500.00	250.00
11 - 11810 - 53110	Equipment - Non Capitalized			
11 - 11810 - 53210	Equipment - Capitalized			
11 - 11810 - 56110	Salaries - Full Time Faculty	120,892.00	98,245.00	100,848.00
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	7,080.00	7,320.00	11,250.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	31,860.00	32,940.00	33,750.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	20,460.00	21,150.00	21,600.00
11 - 11810 - 56510	Salaries - Business & Industry Stipends	18,540.00	18,540.00	18,540.00
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11810 - 58110	Health (State Eligible)			
11 - 11810 - 58111	Dental (State Eligible)	206.00	206.00	223.00
11 - 11810 - 58112	Life (State Eligible)	2,089.00	2,089.00	1,352.00
11 - 11810 - 58114	L.T.D. (State Eligible)			
11 - 11810 - 58115	S.T.D. (State Eligible)	335.00	565.00	415.00
11 - 11810 - 58116	A.D.D (State Eligible)			
11 - 11810 - 58117	TRS (State Eligible)			
11 - 11810 - 58118	ORP (State Eligible)			
11 - 11810 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11810 - 58141	FICA (State Eligible)	15,554.90	13,976.17	14,572.33
11 - 11810 - 58142	Workers' Compensation (State Eligible)	728.54	654.60	810.83
11 - 11810 - 58143	Unemployment (State Eligible)	2,622.17	2,356.03	1,051.42
11 - 11810 - 58144	EAP (State Eligible)			
11 11810 58417	TRS (NSE)			
	Total Departmental Expense	265,602.61	243,526.80	247,677.58

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Developmental Studies - Mathematics (Carolyn Harnsberry)				
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00	1,000.00
11 - 11910 - 50120	Memberships & Dues			
11 - 11910 - 50130	Telephone	25.00	25.00	50.00
11 - 11910 - 50140	Postage	25.00	25.00	25.00
11 - 11910 - 50150	Photocopies	5,000.00	5,500.00	3,750.00
11 - 11910 - 52310	Travel and Meetings		-	
11 - 11910 - 52320	Travel-Local	500.00	500.00	500.00
11 - 11910 - 53110	Equipment - Non Capitalized			
11 - 11910 - 53210	Equipment - Capitalized			
11 - 11910 - 56110	Salaries - Full Time Faculty	83,545.00	80,618.24	129,846.00
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	44,250.00	53,070.00	56,250.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	25,370.00	26,230.00	18,750.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	14,322.00	21,336.00	21,600.00
11 - 11910 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	4,630.00
11 - 11910 - 56530	Salaries - Special Projects	1,000.00	1,000.00	1,500.00
11 - 11910 - 57220	Salaries - Part-time			
11 - 11910 - 58110	Health (State Eligible)			
11 - 11910 - 58111	Dental (State Eligible)	103.00	204.00	335.00
11 - 11910 - 58112	Life (State Eligible)	594.00	138.00	252.00
11 - 11910 - 58114	L.T.D. (State Eligible)			
11 - 11910 - 58115	S.T.D. (State Eligible)	281.00	272.00	525.00
11 - 11910 - 58116	A.D.D (State Eligible)			
11 - 11910 - 58117	TRS (State Eligible)			
11 - 11910 - 58118	ORP (State Eligible)			
11 - 11910 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11910 - 58141	FICA (State Eligible)	12,812.76	13,865.95	17,323.12
11 - 11910 - 58142	Workers' Compensation (State Eligible)	600.11	649.43	989.98
11 - 11910 - 58143	Unemployment (State Eligible)	2,159.91	2,337.45	1,283.73
11 - 11910 - 58144	EAP (State Eligible)			
11 - 11910 - 58417	TRS (NSE)			
	Total Departmental Expense	195,217.77	210,401.08	258,609.83

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Mathematics (Jesse Warren)				
11 - 11920 - 50110	Supplies and General Dept Expenses	300.00	300.00	300.00
11 - 11920 - 50120	Memberships & Dues	-		-
11 - 11920 - 50130	Telephone	20.00	50.00	50.00
11 - 11920 - 50140	Postage	10.00	10.00	10.00
11 - 11920 - 50150	Photocopies	2,500.00	1,650.00	1,000.00
11 - 11920 - 52310	Travel & Meetings			-
11 - 11920 - 53110	Equipment - Non Capitalized			-
11 - 11920 - 53210	Equipment - Capitalized			-
11 - 11920 - 56110	Salaries - Full Time Faculty	119,314.00	122,893.06	134,553.00
11 - 11920 - 56310	Salaries - Adjunct / PT Faculty	28,320.00	37,820.00	10,000.00
11 - 11920 - 56315	Salaries - Dual Credit	5,900.00	6,100.00	6,250.00
11 - 11920 - 56340	Salaries - FT Faculty Overloads	9,440.00	9,760.00	31,250.00
11 - 11920 - 56350	Salaries - FT Faculty Summer	9,440.00	9,760.00	17,280.00
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 11920 - 58110	Health (State Eligible)			
11 - 11920 - 58111	Dental (State Eligible)	206.00	206.00	240.00
11 - 11920 - 58112	Life (State Eligible)	1,010.00	940.00	1,639.00
11 - 11920 - 58114	L.T.D. (State Eligible)			
11 - 11920 - 58115	S.T.D. (State Eligible)	398.00	414.00	545.00
11 - 11920 - 58116	A.D.D (State Eligible)			
11 - 11920 - 58117	TRS (State Eligible)			
11 - 11920 - 58118	ORP (State Eligible)			
11 - 11920 - 58119	OPR (State Eligible - Local Supplement)	1,921.00	1,966.00	1,688.00
11 - 11920 - 58141	FICA (State Eligible)	13,467.37	14,532.17	15,526.67
11 - 11920 - 58142	Workers' Compensation (State Eligible)	630.77		863.93
11 - 11920 - 58143	Unemployment (State Eligible)	2,270.26		1,120.27
11 - 11920 - 58144	EAP (State Eligible)			
11 - 11920 - 58417	TRS (NSE)			
11 11920 58710	Retiree Dental	206.00	206.00	240.00
11 11920 58711	Retiree Health			
	Total Departmental Expense	198,983.40	210,237.23	226,185.88

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
HVAC (Heating & Air Conditioning) (Ronald Foster)				
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000.00	15,000.00	15,000.00
11 - 12250 - 50120	Memberships & Dues	500.00	1,000.00	1,000.00
11 - 12250 - 50130	Telephone	50.00	100.00	50.00
11 - 12250 - 50140	Postage	25.00	25.00	50.00
11 - 12250 - 50150	Photocopies	500.00	550.00	550.00
11 12250 50305	Testing Materials	960.00	2,280.00	1,200.00
11 - 12250 - 52310	Travel & Meetings	-	-	-
11 - 12250 - 53110	Equipment - Non Capitalized	-	-	-
11 - 12250 - 53210	Equipment - Capitalized	-	15,000.00	
11 - 12250 - 56110	Salaries - Full Time Faculty	54,640.00	56,279.20	57,405.00
11 - 12250 - 56310	Salaries - Adjunct / PT Faculty		2,847.00	
11 - 12250 - 56315	Salaries - Dual Credit	-		-
11 12250 56330	Sal- Fac Substitutes	-		-
11 - 12250 - 56340	Salaries - FT Faculty Overloads	4,331.00	4,478.00	4,588.00
11 - 12250 - 56350	Salaries - FT Faculty Summer	2,504.00	4,701.00	4,802.00
11 - 12250 - 56520	Salaries - Chair/Coord Stipend	4,500.00	4,500.00	4,500.00
11 - 12250 - 58110	Health (State Eligible)			
11 - 12250 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 12250 - 58112	Life (State Eligible)	132.00	435.00	811.00
11 - 12250 - 58114	L.T.D. (State Eligible)			
11 - 12250 - 58115	S.T.D. (State Eligible)	156.00	142.00	177.00
11 - 12250 - 58116	A.D.D (State Eligible)			
11 - 12250 - 58117	TRS (State Eligible)			
11 - 12250 - 58118	ORP (State Eligible)			
11 - 12250 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12250 - 58141	FICA (State Eligible)	5,047.09	5,569.60	5,454.07
11 - 12250 - 58142	Workers' Compensation (State Eligible)	236.39	236.39	303.47
11 - 12250 - 58143	Unemployment (State Eligible)	850.81	850.81	393.52
11 - 12250 - 58144	EAP (State Eligible)			
	Total Departmental Expense	89,535.29	114,097.00	96,396.06

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Electrical and Electronics (Robert Shields)				
11 - 12280 - 50110	Supplies and General Dept Expenses		8,000.00	6,500.00
11 - 12280 - 50120	Memberships & Dues		1,245.00	75.00
11 - 12280 - 50130	Telephone		50.00	50.00
11 - 12280 - 50140	Postage		25.00	25.00
11 - 12280 - 50150	Photocopies		550.00	550.00
11 - 12280 - 50305	Testing Materials		2,160.00	-
11 - 12280 - 52310	Travel & Meetings		-	-
11 - 12280 - 52320	Travel & Meetings Local		500.00	400.00
11 - 12280 - 53110	Equipment - Non Capitalized		-	
11 - 12280 - 53210	Equipment - Capitalized		-	
11 - 12280 - 56110	Salaries - Full Time Faculty		56,888.94	58,027.00
11 - 12280 - 56310	Salaries - Adjunct / PT Faculty			
11 - 12280 - 56315	Salaries - Dual Credit			
11 - 12280 - 56330	Sal- Fac Substitutes			
11 - 12280 - 56340	Salaries - FT Faculty Overloads		4,478.00	5,625.00
11 - 12280 - 56350	Salaries - FT Faculty Summer		4,701.00	4,801.00
11 - 12280 - 56520	Salaries - Chair/Coord Stipend		4,500.00	4,500.00
11 - 12280 - 58110	Health (State Eligible)			
11 - 12280 - 58111	Dental (State Eligible)		103.00	112.00
11 - 12280 - 58112	Life (State Eligible)		436.00	85.00
11 - 12280 - 58114	L.T.D. (State Eligible)			
11 - 12280 - 58115	S.T.D. (State Eligible)		143.00	179.00
11 - 12280 - 58116	A.D.D (State Eligible)			
11 - 12280 - 58117	TRS (State Eligible)			
11 - 12280 - 58118	ORP (State Eligible)			
11 - 12280 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12280 - 58141	FICA (State Eligible)		5,054.20	5,236.65
11 - 12280 - 58142	Workers' Compensation (State Eligible)			310.53
11 - 12280 - 58143	Unemployment (State Eligible)		760.00	402.67
11 - 12280 - 58144	EAP (State Eligible)			
	Total Departmental Expense		89,594.14	86,878.86

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
PHED - Fitness Center (Ken Delcambre)				
11 - 12320 - 50110	Supplies and General Dept Expenses	430.00	430.00	430.00
11 - 12320 - 50130	Telephone	25.00	25.00	25.00
11 - 12320 - 50140	Postage	25.00	25.00	25.00
11 - 12320 - 50150	Photocopies	25.00	31.00	25.00
11 - 12320 - 50610	Equipment Maint & Repair	4,000.00	4,000.00	4,000.00
11 - 12320 - 51210	Contracted Services	2,500.00	2,500.00	2,500.00
11 - 12320 - 53110	Equipment - Non Capitalized	1,500.00	1,500.00	1,500.00
11 - 12320 - 53210	Equipment - Capitalized		-	
11 - 12320 - 56530	Stipend Projects	3,000.00	3,000.00	
11 - 12320 - 57210	Salaries - Classified	24,812.00	26,077.00	26,599.00
11 - 12320 - 57220	Salaries - Temp/Part-time	7,280.00	7,498.00	7,650.00
11 - 12320 - 57530	Stipend Projects			3,000.00
11 - 12320 - 57310	Salaries - Technical-Professional	40,025.00	41,225.00	42,049.00
11 - 12320 - 57320	Sal-Temporary			
11 - 12320 - 57520	Sal- Div Dir/Prog Coord			
11 - 12320 - 57540	Sal-Comm Allowance	648.00	648.00	864.00
11 - 12320 - 58110	Health (State Eligible)			
11 - 12320 - 58111	Dental (State Eligible)	102.00	103.00	103.00
11 - 12320 - 58112	Life (State Eligible)	100.00	202.00	202.00
11 - 12320 - 58114	L.T.D. (State Eligible)			
11 - 12320 - 58115	S.T.D. (State Eligible)	144.00	168.00	168.00
11 - 12320 - 58116	A.D.D (State Eligible)			
11 - 12320 - 58117	TRS (State Eligible)			
11 - 12320 - 58118	ORP (State Eligible)			
11 - 12320 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12320 - 58141	FICA (State Eligible)	5,566.52	6,001.27	6,132.39
11 - 12320 - 58142	Workers' Compensation (State Eligible)	271.47	281.08	337.54
11 - 12320 - 58143	Unemployment (State Eligible)	977.07	1,011.67	437.69
11 - 12320 - 58417	TRS (NSE)			
11 - 12320 - 58710	Retiree Dental	103.00	103.00	120.00
	Total Departmental Expense	91,534.05	94,829.02	96,167.63

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
PHED - Physical Education (Conrad Breitbach)				
11 - 12350 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00	3,000.00
11 - 12350 - 50120	Memberships & Dues	-		
11 - 12350 - 50130	Telephone	50.00	50.00	50.00
11 - 12350 - 50140	Postage			
11 - 12350 - 50150	Photocopies	400.00	440.00	240.00
11 - 12350 - 51210	Contracted Services	6,750.00	3,000.00	
11 - 12350 - 52310	Travel & Meetings			
11 - 12350 - 53110	Equipment - Non Capitalized	-	4,000.00	4,000.00
11 - 12350 - 53210	Equipment - Capitalized	-	-	
11 - 12350 - 56110	Salaries - Full Time Faculty	50,644.00	52,164.00	55,109.00
11 - 12350 - 56310	Salaries - Adjunct / PT Faculty	16,520.00	17,080.00	17,500.00
11 - 12350 - 56340	Salaries - FT Faculty Overloads	14,160.00	14,640.00	9,375.00
11 - 12350 - 56350	Salaries - FT Faculty Summer	16,144.00	8,400.00	12,240.00
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 12350 - 57310	Salaries - Technical & Professional	24,000.00		
11 - 12350 - 57510	Salaries- Bus/Ind Stipend			
11 - 12350 - 57540	Sal-Comm Allowance	480.00	480.00	-
11 - 12350 - 58110	Health (State Eligible)		103.00	
11 - 12350 - 58111	Dental (State Eligible)	165.00	98.00	120.00
11 - 12350 - 58112	Life (State Eligible)	156.00		140.00
11 - 12350 - 58114	L.T.D. (State Eligible)			
11 - 12350 - 58115	S.T.D. (State Eligible)	240.00	176.00	219.00
11 - 12350 - 58116	A.D.D (State Eligible)			
11 - 12350 - 58117	TRS (State Eligible)			
11 - 12350 - 58118	ORP (State Eligible)			
11 - 12350 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12350 - 58141	FICA (State Eligible)	9,570.00	7,337.42	7,485.83
11 - 12350 - 58142	Workers' Compensation (State Eligible)	449.95	450.00	416.53
11 - 12350 - 58143	Unemployment (State Eligible)	1,619.45	1,625.00	540.11
11 - 12350 - 58144	EAP (State Eligible)			
11 - 12350 - 58710	Retiree Dental	206.00	206.00	240.00
11 - 12350 - 58711	Retiree Health			
	Total Departmental Expense	148,184.40	116,879.42	114,305.47

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Criminal Justice (Durrell Dickens)				
11 - 12420 - 50110	Supplies and General Dept Expenses	800.00	800.00	600.00
11 - 12420 - 50130	Telephone	25.00	25.00	25.00
11 - 12420 - 50140	Postage	25.00	25.00	25.00
11 - 12420 - 50150	Photocopies	1,250.00	1,375.00	1,375.00
11 - 12420 - 52310	Travel & Meetings			-
11 - 12420 - 53110	Equipment - Non Capitalized			
11 - 12420 - 53210	Equipment - Capitalized			
11 - 12420 - 56110	Salaries - Full Time Faculty	40,441.00	41,654.00	31,865.00
11 - 12420 - 56310	Salaries - Adjunct / PT Faculty	5,310.00		
11 - 12420 - 56340	Salaries - FT Faculty Overloads	3,540.00	3,660.00	3,750.00
11 - 12420 - 56350	Salaries - FT Faculty Summer		-	-
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	2,700.00
11 - 12420 - 58110	Health (State Eligible)			
11 - 12420 - 58111	Dental (State Eligible)	82.00	82.00	112.00
11 - 12420 - 58112	Life (State Eligible)	106.00	156.00	175.00
11 - 12420 - 58114	L.T.D. (State Eligible)			
11 - 12420 - 58115	S.T.D. (State Eligible)	126.00	140.00	140.00
11 - 12420 - 58116	A.D.D (State Eligible)			
11 - 12420 - 58117	TRS (State Eligible)			
11 - 12420 - 58118	ORP (State Eligible)			
11 - 12420 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12420 - 58141	FICA (State Eligible)	4,115.01	3,810.77	2,931.10
11 - 12420 - 58142	Workers' Compensation (State Eligible)	192.73	178.48	163.09
11 - 12420 - 58143	Unemployment (State Eligible)	693.69	642.40	211.48
11 - 12420 - 58144	EAP (State Eligible)			
	Total Departmental Expense	61,206.43	57,048.66	44,072.67

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Criminal Justice - Law Enforcement Academy (Durrell Dickens)				
11 - 12440 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00	1,600.00
11 - 12440 - 50120	Memberships & Dues			1,000.00
11 - 12440 - 50130	Telephone	100.00	100.00	100.00
11 - 12440 - 50140	Postage	100.00	100.00	50.00
11 - 12440 - 50150	Photocopies	3,000.00	2,200.00	500.00
11 - 12440 - 51210	Contracted Services	10,000.00	10,000.00	10,000.00
11 - 12440 - 52320	Travel & Meetings - Local	1,000.00	1,000.00	1,200.00
11 - 12440 - 53110	Equipment - Non Capitalized			
11 - 12440 - 53120	Equipment - Comp Software - Non Cap	-		
11 - 12440 - 53130	Equipment - Comp Hardware - Non Cap			
11 - 12440 - 56110	Salaries - Full Time Faculty			
11 - 12440 - 56310	Salaries - Adjunct / PT Faculty	17,700.00	18,300.00	18,750.00
11 - 12440 - 56340	Salaries - FT Faculty Overloads	-		
11 - 12440 - 57220	Salaries - Temp/Part-time	14,483.00	14,917.00	15,220.00
11 - 12440 - 58110	Health (State Eligible)			
11 - 12440 - 58111	Dental (State Eligible)			
11 - 12440 - 58112	Life (State Eligible)			
11 - 12440 - 58114	L.T.D. (State Eligible)			
11 - 12440 - 58115	S.T.D. (State Eligible)			
11 - 12440 - 58116	A.D.D (State Eligible)			
11 - 12440 - 58117	TRS (State Eligible)			
11 - 12440 - 58118	ORP (State Eligible)			
11 - 12440 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12440 - 58141	FICA (State Eligible)	2,462.00	2,541.10	2,598.71
11 - 12440 - 58142	Workers' Compensation (State Eligible)	115.31	119.02	144.60
11 - 12440 - 58143	Unemployment (State Eligible)	415.03	428.37	375.00
11 - 12440 - 58144	EAP (State Eligible)			
	Total Departmental Expense	50,375.34	50,705.48	51,538.30

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Economics (Don Davison)				
11 - 12510 - 50110	Supplies and General Dept Expenses	100.00	100.00	100.00
11 - 12510 - 50130	Telephone	50.00	50.00	50.00
11 - 12510 - 50140	Postage	25.00	25.00	25.00
11 - 12510 - 50150	Photocopies	300.00	330.00	300.00
11 - 12510 - 56110	Salaries - Full Time Faculty	30,948.00	31,876.00	32,514.00
11 - 12510 - 56310	Salaries - Adjunct / PT Faculty	7,080.00	7,320.00	7,500.00
11 - 12510 - 56315	Salaries - Dual Credit	3,540.00	3,660.00	1,875.00
11 - 12510 - 56340	Salaries - FT Faculty Overloads	7,080.00	7,320.00	7,500.00
11 - 12510 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00	4,320.00
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00	1,815.00	1,815.00
11 - 12510 - 58110	Health (State Eligible)			
11 - 12510 - 58111	Dental (State Eligible)	52.00	52.00	-
11 - 12510 - 58112	Life (State Eligible)	355.00	329.00	612.00
11 - 12510 - 58114	L.T.D. (State Eligible)			
11 - 12510 - 58115	S.T.D. (State Eligible)	103.00	107.00	134.00
11 - 12510 - 58116	A.D.D (State Eligible)			
11 - 12510 - 58117	TRS (State Eligible)			
11 - 12510 - 58118	ORP (State Eligible)			
11 - 12510 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12510 - 58141	FICA (State Eligible)	4,173.46	4,300.91	4,247.59
11 - 12510 - 58142	Workers' Compensation (State Eligible)	195.47	201.44	236.34
11 - 12510 - 58143	Unemployment (State Eligible)	703.54	725.03	306.47
11 - 12510 - 58144	EAP (State Eligible)			
	Total Departmental Expense	60,612.47	62,441.37	61,535.40

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Government / Political Science (T.Waddell)				
11 - 12530 - 50110	Supplies and General Dept Expenses	250.00	250.00	250.00
11 - 12530 - 50130	Telephone	25.00	25.00	50.00
11 - 12530 - 50140	Postage	25.00	25.00	25.00
11 - 12530 - 50150	Photocopies	1,800.00	1,980.00	2,580.00
11 - 12530 - 56110	Salaries - Full Time Faculty	82,780.00	84,022.00	85,702.00
11 - 12530 - 56310	Salaries - Adjunct / PT Faculty	35,400.00	36,600.00	41,250.00
11 - 12530 - 56315	Salaries - Dual Credit			1,875.00
11 - 12530 - 56340	Salaries - FT Faculty Overloads	1,770.00	1,830.00	3,750.00
11 - 12530 - 56350	Salaries - FT Faculty Summer	-	-	-
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	9,000.00	9,000.00
11 - 12530 - 58110	Health (State Eligible)			
11 - 12530 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 12530 - 58112	Life (State Eligible)	2,694.00	2,558.00	2,697.00
11 - 12530 - 58114	L.T.D. (State Eligible)			
11 - 12530 - 58115	S.T.D. (State Eligible)	281.00	287.00	353.00
11 - 12530 - 58116	A.D.D (State Eligible)			
11 - 12530 - 58117	TRS (State Eligible)			
11 - 12530 - 58118	ORP (State Eligible)			
11 - 12530 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12530 - 58141	FICA (State Eligible)	9,864.68	10,056.08	10,830.64
11 - 12530 - 58142	Workers' Compensation (State Eligible)	462.03	470.99	602.64
11 - 12530 - 58143	Unemployment (State Eligible)	1,662.94	1,695.20	1,562.90
11 - 12530 - 58144	EAP (State Eligible)			
11 - 12530 - 58710	Retiree Dental	206.00	206.00	240.00
11 - 12530 - 58711	Retiree Health			
	Total Departmental Expense	146,323.64	149,108.28	160,880.17

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
History (Larry Bloomstedt)				
11 - 12550 - 50110	Supplies and General Dept Expenses	250.00	250.00	250.00
11 - 12550 - 50130	Telephone	25.00	25.00	25.00
11 - 12550 - 50140	Postage	25.00	25.00	25.00
11 - 12550 - 50150	Photocopies	2,400.00	2,640.00	2,400.00
11 - 12550 - 53110	Equipment - Non-Capitalized			
11 - 12550 - 56110	Salaries - Full Time Faculty	49,809.00	51,303.27	52,329.00
11 - 12550 - 56310	Salaries - Adjunct / PT Faculty	30,090.00	25,620.00	18,750.00
11 - 12550 - 56315	Salaries - Dual Credit	7,080.00	3,660.00	3,750.00
11 - 12550 - 56340	Salaries - FT Faculty Overloads	3,540.00	5,490.00	5,625.00
11 - 12550 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00	6,480.00
11 - 12550 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 12550 - 58110	Health (State Eligible)			
11 - 12550 - 58111	Dental (State Eligible)			
11 - 12550 - 58112	Life (State Eligible)	568.00	530.00	568.00
11 - 12550 - 58114	L.T.D. (State Eligible)			
11 - 12550 - 58115	S.T.D. (State Eligible)	166.00	173.00	215.00
11 - 12550 - 58116	A.D.D (State Eligible)			
11 - 12550 - 58117	TRS (State Eligible)			
11 - 12550 - 58118	ORP (State Eligible)			
11 - 12550 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12550 - 58141	FICA (State Eligible)	7,515.44	7,185.90	6,928.15
11 - 12550 - 58142	Workers' Compensation (State Eligible)	352.00	336.56	385.49
11 - 12550 - 58143	Unemployment (State Eligible)	1,266.92	1,211.36	499.88
11 - 12550 - 58144	EAP (State Eligible)			
	Total Departmental Expense	110,809.35	106,310.09	101,860.52

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Psychology (Elizabeth Tapp)				
11 - 12570 - 50110	Supplies and General Dept Expenses	350.00	400.00	400.00
11 - 12570 - 50130	Telephone	25.00	25.00	25.00
11 - 12570 - 50140	Postage	25.00	25.00	25.00
11 - 12570 - 50150	Photocopies	4,000.00	4,400.00	2,000.00
11 - 12570 - 52310	Travel			
11 - 12570 - 56110	Salaries - Full Time Faculty	40,235.00	41,442.00	42,271.00
11 - 12570 - 56310	Salaries - Adjunct / PT Faculty	35,400.00	18,300.00	18,750.00
11 - 12570 - 56340	Salaries - FT Faculty Overloads	3,540.00	3,660.00	3,750.00
11 - 12570 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00	4,320.00
11 - 12570 - 56520	Sal-Div Dir/Prog Coord	2,904.00	2,904.00	2,904.00
11 - 12570 - 58110	Health (State Eligible)			
11 - 12570 - 58111	Dental (State Eligible)	82.00	82.00	90.00
11 - 12570 - 58112	Life (State Eligible)	786.00	744.00	769.00
11 - 12570 - 58114	L.T.D. (State Eligible)			
11 - 12570 - 58115	S.T.D. (State Eligible)	164.00	139.00	175.00
11 - 12570 - 58116	A.D.D (State Eligible)			
11 - 12570 - 58117	TRS (State Eligible)			
11 - 12570 - 58118	ORP (State Eligible)			
11 - 12570 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12570 - 58141	FICA (State Eligible)	6,592.08	5,396.00	5,507.62
11 - 12570 - 58142	Workers' Compensation (State Eligible)	308.75	252.73	306.45
11 - 12570 - 58143	Unemployment (State Eligible)	1,111.26	909.63	794.77
11 - 12570 - 58144	EAP (State Eligible)			
11 - 12570 - 58710	Retiree Dental	309.00	309.00	360.00
11 - 12570 - 58711	Retiree Health			
	Total Departmental Expense	99,924.09	83,218.37	82,447.84

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Sociology (Elizabeth Tapp)				
11 - 12590 - 50110	Supplies and General Dept Expenses	250.00	350.00	350.00
11 - 12590 - 50120	Memberships & Dues			
11 - 12590 - 50130	Telephone	25.00	25.00	25.00
11 - 12590 - 50140	Postage	25.00	25.00	25.00
11 - 12590 - 50150	Photocopies	1,050.00	1,650.00	1,000.00
11 - 12590 - 56110	Salaries - Full Time Faculty	20,169.00	20,774.00	31,812.00
11 - 12590 - 56310	Salaries - Adjunct / PT Faculty	21,240.00	21,960.00	11,250.00
11 - 12590 - 56340	Salaries - FT Faculty Overloads	5,310.00	3,660.00	3,750.00
11 - 12590 - 56350	Salaries - FT Faculty Summer			
11 - 12590 - 56520	Sal- Div Dir/Prog Coord	726.00	1,626.00	2,526.00
11 - 12590 - 58110	Health (State Eligible)			
11 - 12590 - 58111	Dental (State Eligible)	41.00	41.00	67.00
11 - 12590 - 58112	Life (State Eligible)	223.00	225.00	288.00
11 - 12590 - 58114	L.T.D. (State Eligible)			
11 - 12590 - 58115	S.T.D. (State Eligible)	65.00	70.00	132.00
11 - 12590 - 58116	A.D.D (State Eligible)			
11 - 12590 - 58117	TRS (State Eligible)			
11 - 12590 - 58118	ORP (State Eligible)			
11 - 12590 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12590 - 58141	FICA (State Eligible)	3,629.54	3,673.53	3,774.36
11 - 12590 - 58142	Workers' Compensation (State Eligible)	170.00	172.06	210.01
11 - 12590 - 58143	Unemployment (State Eligible)	611.85	619.27	544.65
11 - 12590 - 58144	EAP (State Eligible)			
11 - 12590 - 58710	Retiree Dental	103.00	103.00	120.00
11 - 12590 - 58711	Retiree Health			
	Total Departmental Expense	53,638.39	54,973.85	55,874.02

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Art (Beth Thomas)				
11 - 12610 - 50110	Supplies and General Dept Expenses	7,000.00	7,000.00	7,000.00
11 - 12610 - 50130	Telephone	40.00	40.00	40.00
11 - 12610 - 50140	Postage	45.00	45.00	45.00
11 - 12610 - 50150	Photocopies	200.00	220.00	320.00
11 - 12610 - 53210	Equip-Capitalized			
11 - 12610 - 56110	Salaries - Full Time Faculty	137,408.00	141,531.00	144,361.00
11 - 12610 - 56310	Salaries - Adjunct / PT Faculty	15,930.00	25,620.00	21,875.00
11 - 12610 - 56340	Salaries - FT Faculty Overloads	17,110.00	17,690.00	13,750.00
11 - 12610 - 56350	Salaries - FT Faculty Summer	10,912.00	11,280.00	4,320.00
11 - 12610 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 12610 - 56530	Salaries - Special Projects	1,000.00	1,000.00	1,000.00
11 - 12610 - 57220	Salaries - Temp/Part-time	4,160.00	4,285.00	4,400.00
11 - 12610 - 58110	Health (State Eligible)			
11 - 12610 - 58111	Dental (State Eligible)	206.00	206.00	223.00
11 - 12610 - 58112	Life (State Eligible)	1,254.00	1,715.00	2,998.00
11 - 12610 - 58114	L.T.D. (State Eligible)			
11 - 12610 - 58115	S.T.D. (State Eligible)	458.00	476.00	594.00
11 - 12610 - 58116	A.D.D (State Eligible)			
11 - 12610 - 58117	TRS (State Eligible)			
11 - 12610 - 58118	ORP (State Eligible)			
11 - 12610 - 58119	OPR (State Eligible - Local Supplement)	3,781.00	3,847.00	3,087.00
11 - 12610 - 58141	FICA (State Eligible)	14,546.48	15,685.25	14,790.20
11 - 12610 - 58142	Workers' Compensation (State Eligible)	681.31	734.64	822.95
11 - 12610 - 58143	Unemployment (State Eligible)	2,452.17	2,644.14	1,067.14
11 - 12610 - 58144	EAP (State Eligible)			
11 12610 58710	Retiree Dental	103.00	103.00	120.00
11 12610 58711	Retiree Health			
	Total Departmental Expense	220,916.96	237,752.04	224,443.30

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Drama / Theater (L. Lacy)				
11 - 12630 - 50110	Supplies and General Dept Expenses	200.00	200.00	2,500.00
11 - 12630 - 50130	Telephone			100.00
11 - 12630 - 50140	Postage			50.00
11 - 12630 - 50150	Photocopies		132.00	1,500.00
11 12630 53110	Equipment - Non-Capitalized			2,500.00
11 - 12630 - 53210	Equip-Capitalized	120.00	-	-
11 - 12630 - 56110	Salaries - Full Time Faculty		48,000.00	45,946.00
11 - 12630 - 56310	Salaries - Adjunct / PT Faculty	8,850.00	-	-
11 12630 56340	Salaries - FT Faculty Overloads			3,750.00
11 12630 56520	Salaries - Division Dir /Prog Coord Stipends		2,420.00	3,630.00
11 12630 56530	Salaries - Special			
11 - 12630 - 58110	Health (State Eligible)			
11 - 12630 - 58111	Dental (State Eligible)		103.00	112.00
11 - 12630 - 58112	Life (State Eligible)		164.00	996.00
11 - 12630 - 58114	L.T.D. (State Eligible)			
11 - 12630 - 58115	S.T.D. (State Eligible)		147.00	218.00
11 - 12630 - 58116	A.D.D (State Eligible)			
11 - 12630 - 58117	TRS (State Eligible)			
11 - 12630 - 58118	ORP (State Eligible)			
11 - 12630 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12630 - 58141	FICA (State Eligible)	677.03	3,857.13	4,079.44
11 - 12630 - 58142	Workers' Compensation (State Eligible)	31.71	180.65	226.99
11 - 12630 - 58143	Unemployment (State Eligible)	114.13	650.22	294.34
11 - 12630 - 58144	EAP (State Eligible)			
	Total Departmental Expense	9,992.86	55,854.00	65,902.76

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Music (L. Lacy)				
11 - 12650 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00	4,000.00
11 - 12650 - 50120	Memberships & Dues	1,500.00	750.00	750.00
11 - 12650 - 50130	Telephone	25.00	25.00	25.00
11 - 12650 - 50140	Postage	25.00	25.00	25.00
11 - 12650 - 50150	Photocopies	800.00	880.00	440.00
11 - 12650 - 51210	Contracted Services (Tuning)	1,200.00	1,200.00	1,200.00
11 - 12650 - 50610	Equip Maint and Repair			
11 - 12650 - 56110	Salaries - Full Time Faculty		12,000.00	-
11 - 12650 - 56310	Salaries - Adjunct / PT Faculty	31,240.00	33,416.00	35,000.00
11 - 12650 - 56340	Salaries - FT Faculty Overloads			
11 - 12650 - 56350	Salaries - FT Faculty Summer			
11 - 12650 - 56520	Salaries - Division Dir /Prog Coord Stipends		908.00	908.00
11 - 12650 - 57220	Salaries - Temp/Part-time	4,160.00		
11 - 12650 - 58110	Health (State Eligible)			
11 - 12650 - 58111	Dental (State Eligible)		30.00	30.00
11 - 12650 - 58112	Life (State Eligible)		60.00	60.00
11 - 12650 - 58114	L.T.D. (State Eligible)			
11 - 12650 - 58115	S.T.D. (State Eligible)		40.00	40.00
11 - 12650 - 58116	A.D.D (State Eligible)			
11 - 12650 - 58117	TRS (State Eligible)			
11 - 12650 - 58118	ORP (State Eligible)			
11 - 12650 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12650 - 58141	FICA (State Eligible)	2,708.10	3,543.79	1,207.29
11 - 12650 - 58142	Workers' Compensation (State Eligible)	126.84	165.98	152.85
11 - 12650 - 58143	Unemployment (State Eligible)	456.52	597.39	462.63
11 - 12650 - 58144	EAP (State Eligible)			
11 - 12650 - 58710	Retiree Dental	103.00	103.00	120.00
11 - 12650 - 58711	Retiree Health			
	Total Departmental Expense	<u>45,844.46</u>	<u>57,244.16</u>	<u>44,420.77</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Instructional Support - Accreditation (Dr. Matthews)				
11 - 18891 - 50110	Supplies and General Dept Expenses	3,400.00	2,000.00	2,000.00
11 - 18891 - 50140	Postage			
11 - 18891 - 50150	Photocopies	2,000.00	2,200.00	1,500.00
11 - 18891 - 50810	Accreditation Expenses	2,500.00	2,500.00	25,000.00
11 - 18891 - 51210	Contracted Services			2,500.00
11 - 18891 - 52310	Travel & Meetings	26,500.00	18,000.00	16,200.00
11 18891 57535	Salaries - Special Projects	3,000.00		-
11 18891 58141	FICA (State Eligible)			
	Total Departmental Expense	37,400.00	24,700.00	47,200.00
Instructional Support - QEP (J. Davison)				
11 - 18892 - 50110	Supplies and General Dept Expenses		1,000.00	5,410.00
11 - 18892 - 50150	Photocopies		550.00	550.00
11 18892 50210	Advertising			2,500.00
11 - 18892 - 50320	Books			1,000.00
11 - 18892 - 51210	Contracted Services			10,475.00
11 - 18892 - 52130	Professional Development			3,850.00
11 - 18892 - 50810	Accreditation Expenses			
11 - 18892 - 52310	Travel & Meetings		500.00	-
11 - 18892 - 56110	Salaries - Full Time Faculty			28,137.00
11 18892 57535	Sal Special Projects		4,500.00	12,000.00
11 - 18892 58110	Health (State Eligible)			
11 - 18892 58111	Dental (State Eligible)			
11 - 18892 58112	Life (State Eligible)			60.00
11 - 18892 58114	L.T.D. (State Eligible)			
11 - 18892 58115	S.T.D. (State Eligible)			116.00
11 - 18892 58116	A.D.D (State Eligible)			
11 - 18892 58117	TRS (State Eligible)			
11 - 18892 58118	ORP (State Eligible)			
11 - 18892 58119	OPR (State Eligible - Local Supplement)			
11 - 18892 58141	FICA (State Eligible)			3,070.48
11 - 18892 58142	Workers' Compensation (State Eligible)			170.85
11 - 18892 58143	Unemployment (State Eligible)			415.48
11 - 18892 58144	EAP (State Eligible)			
	Total Departmental Expense	-	6,550.00	67,754.81

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Instructional\Faculty Professional Development- (Dr. Matthews)				
11 - 18895 - 50110	Supplies and General Dept Expenses	500.00	500.00	500.00
11 - 18895 - 50150	Photocopies	50.00	55.00	100.00
11 - 18895 - 51210	Contracted Services	5,000.00	5,000.00	8,000.00
11 - 18895 - 52130	Professional Development			
11 - 18895 - 52310	Travel & Meetings	32,100.00	32,100.00	32,100.00
11 - 18895 - 53105	Program Development		20,000.00	20,000.00
	Total Departmental Expense	37,650.00	57,655.00	60,700.00
Instructional Support - Lecture Series (Dr. Matthews)				
11 - 18897 - 50110	Supplies and General Dept Expenses	500.00	500.00	500.00
11 - 18897 - 50150	Photocopies	200.00	220.00	220.00
11 - 18897 - 51210	Contracted Services	6,000.00	6,000.00	6,000.00
11 - 18897 - 52130	Professional Development			
11 - 18897 - 52310	Travel & Meetings			
	Total Departmental Expense	6,700.00	6,720.00	6,720.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Continuing Education - Workforce Training (Karen Hix)				
11 - 19050 - 50110	Supplies and General Dept Expenses	10,500.00	10,500.00	13,125.00
11 - 19050 - 50120	Memberships & Dues	1,250.00	1,250.00	500.00
11 - 19050 - 50130	Telephone	50.00	50.00	50.00
11 - 19050 - 50140	Postage	350.00	350.00	350.00
11 - 19050 - 50150	Photocopies	5,000.00	5,500.00	7,680.00
11 - 19050 - 50210	Advertising	4,500.00	4,500.00	4,500.00
11 - 19050 - 50425	Student Insur & Medical	-	-	-
11 - 19050 - 51210	Contracted Services	10,000.00	10,000.00	10,000.00
11 - 19050 - 52310	Travel & Meetings	1,800.00	1,800.00	1,000.00
11 - 19050 - 53110	Equipment - Non Capitalized			
11 - 19050 - 53210	Equipment - Capitalized			
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	60,500.00	62,315.00	106,095.00
11 - 19050 - 57220	Salary part-time			
11 - 19050 - 58110	Health (State Eligible)			
11 - 19050 - 58111	Dental (State Eligible)			
11 - 19050 - 58112	Life (State Eligible)			
11 - 19050 - 58114	L.T.D. (State Eligible)			
11 - 19050 - 58115	S.T.D. (State Eligible)			
11 - 19050 - 58116	A.D.D (State Eligible)			
11 - 19050 - 58117	TRS (State Eligible)			400.00
11 - 19050 - 58118	ORP (State Eligible)			
11 - 19050 - 58119	OPR (State Eligible - Local Supplement)			
11 - 19050 - 58141	FICA (State Eligible)	4,628.25	4,767.10	8,116.27
11 - 19050 - 58142	Workers' Compensation (State Eligible)	216.77	223.27	451.60
11 - 19050 - 58143	Unemployment (State Eligible)	780.21	803.61	585.60
11 - 19050 - 58144	EAP (State Eligible)			
	Total Departmental Expense	99,575.23	102,058.99	152,853.47

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Continuing Education - Leisure Learning (Karen Hix)				
11 - 21110 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00	3,500.00
11 - 21110 - 50120	Memberships & Dues			
11 - 21110 - 50130	Telephone			
11 - 21110 - 50140	Postage	350.00	350.00	350.00
11 - 21110 - 50150	Photocopies	2,500.00	2,750.00	1,500.00
11 - 21110 - 51210	Contracted Services	2,310.00	2,310.00	2,310.00
11 - 21110 - 52310	Travel & Meetings	1,500.00	-	-
11 - 21110 - 53110	Equipment - Non Capitalized			
11 - 21110 - 53210	Equipment - Capitalized			
11 - 21110 - 56420	CE Faculty Salaries - Non-State Eligible	16,910.00	17,417.00	17,770.00
11 - 21110 - 58410	Health (Non-State Eligible)			
11 - 21110 - 58411	Dental (Non-State Eligible)			
11 - 21110 - 58412	Life (Non-State Eligible)			
11 - 21110 - 58414	L.T.D. (Non-State Eligible)			
11 - 21110 - 58415	S.T.D. (Non-State Eligible)			
11 - 21110 - 58416	A.D.D (Non-State Eligible)			
11 - 21110 - 58417	TRS (Non-State Eligible)			400.00
11 - 21110 - 58418	ORP (Non-State Eligible)			
11 - 21110 - 58419	OPR (Non State Eligible - Local Supp)			
11 - 21110 - 58441	FICA (Non-State Eligible)	1,293.62	1,332.40	1,359.41
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	60.59	62.41	75.64
11 - 21110 - 58443	Unemployment (Non-State Eligible)	218.07	224.61	98.08
11 - 21110 - 58444	EAP (Non-State Eligible)			
	Total Departmental Expense	28,642.27	27,946.42	27,363.13

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Continuing Education - Childrens' Programs (Karen Hix)				
11 - 21130 - 50110	Supplies and General Dept Expenses	4,500.00	4,500.00	4,500.00
11 - 21130 - 50150	Photocopies	1,500.00	1,650.00	1,500.00
11 - 21130 - 50140	Postage			1,000.00
11 - 21130 - 50210	Advertising	2,000.00	2,000.00	1,000.00
11 - 21130 - 51210	Contracted Services	-	-	8,000.00
11 - 21130 - 56420	CE Faculty Salaries - Non-State Eligible	17,400.00	17,922.00	17,770.00
11 21130 57220	CE Part-time			
11 - 21130 - 58410	Health (Non-State Eligible)			
11 - 21130 - 58411	Dental (Non-State Eligible)			
11 - 21130 - 58412	Life (Non-State Eligible)			
11 - 21130 - 58414	L.T.D. (Non-State Eligible)			
11 - 21130 - 58415	S.T.D. (Non-State Eligible)			
11 - 21130 - 58416	A.D.D (Non-State Eligible)			
11 - 21130 - 58417	TRS (Non-State Eligible)			
11 - 21130 - 58418	ORP (Non-State Eligible)			150.00
11 - 21130 - 58419	OPR (Non State Eligible - Local Supp)			
11 - 21130 - 58441	FICA (Non-State Eligible)	1,331.10	1,371.03	1,359.41
11 - 21130 - 58442	Workers' Comp (Non-State Eligible)	62.34	64.21	75.64
11 - 21130 - 58443	Unemployment (Non-State Eligible)	224.39	231.12	98.08
11 - 21130 - 58444	EAP (Non-State Eligible)			
	Total Departmental Expense	27,017.83	27,738.37	35,453.13

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Vice President of Instruction (Dr. Matthews)				
11 - 31010 - 50110	Supplies and General Dept Expenses	3,000.00	2,500.00	2,500.00
11 - 31010 - 50120	Memberships & Dues	900.00	1,500.00	1,560.00
11 - 31010 - 50130	Telephone	100.00	250.00	250.00
11 - 31010 - 50140	Postage	100.00	110.00	100.00
11 - 31010 - 50150	Photocopies	1,500.00	1,500.00	1,500.00
11 31010 50810	Accreditation Expenses			
11 - 31010 - 51210	Contracted Services			
11 - 31010 - 52310	Travel & Meetings	6,550.00	6,500.00	6,500.00
11 - 31010 - 52320	Travel & Meetings-Local	200.00	200.00	200.00
11 - 31010 - 56330	Faculty Substitute Salaries	1,000.00	1,000.00	1,000.00
11 - 31010 - 57210	Classified Salaries	49,470.00	50,212.05	51,216.00
11 - 31010 - 57310	Technical and Professional Salaries			
11 - 31010 - 57320	Sal-Temporary			
11 - 31010 - 57410	Administrative Salaries	112,441.00	115,813.86	118,130.00
11 31010 57420	Salaries - Admin (Interi)			
11 - 31010 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
11 - 31010 - 58110	Health (State Eligible)			
11 - 31010 - 58111	Dental (State Eligible)	206.00	206.00	223.00
11 - 31010 - 58112	Life (State Eligible)	1,341.00	317.00	333.00
11 - 31010 - 58114	L.T.D. (State Eligible)			
11 - 31010 - 58115	S.T.D. (State Eligible)	333.00	422.00	523.00
11 - 31010 - 58116	A.D.D (State Eligible)			
11 - 31010 - 58117	TRS (State Eligible)			
11 - 31010 - 58118	ORP (State Eligible)			
11 - 31010 - 58119	OPR (State Eligible - Local Supplement)			
11 - 31010 - 58141	FICA (State Eligible)	12,545.31	12,860.10	13,114.09
11 - 31010 - 58142	Workers' Compensation (State Eligible)	587.58	602.32	1,450.87
11 - 31010 - 58143	Unemployment (State Eligible)	2,114.83	2,167.89	940.68
11 - 31010 - 58144	EAP (State Eligible)			
11 - 31010 - 58710	Retiree Dental	309.00	309.00	360.00
11 - 31010 - 58711	Retiree Health			
	Total Departmental Expense	193,777.72	197,550.23	200,980.64

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Arts & Sciences Administration (Dr.Matthews)				
11 - 31030 - 50110	Supplies and General Dept Expenses	750.00	750.00	750.00
11 - 31030 - 50120	Memberships & Dues			
11 - 31030 - 50130	Telephone	150.00	150.00	50.00
11 - 31030 - 50140	Postage	150.00	150.00	50.00
11 - 31030 - 50150	Photocopies	750.00	825.00	750.00
11 - 31030 - 51210	Contracted Services			
11 - 31030 - 52310	Travel & Meetings			
11 - 31030 - 53110	Equipment - Non Capitalized			
11 - 31030 - 53210	Equipment - Capitalized			
11 - 31030 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 31030 - 56530	Salaries - Special Projects			
11 - 31030 - 57210	Classified Salaries	44,803.00	45,475.05	46,385.00
11 - 31030 - 57310	Technical and Professional Salaries			
11 - 31030 - 57410	Administrative Salaries			
11 - 31030 - 58110	Health (State Eligible)			
11 - 31030 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 31030 - 58112	Life (State Eligible)	391.00	357.00	379.00
11 - 31030 - 58114	L.T.D. (State Eligible)			
11 - 31030 - 58115	S.T.D. (State Eligible)	114.00	117.00	143.00
11 - 31030 - 58116	A.D.D (State Eligible)			
11 - 31030 - 58117	TRS (State Eligible)			
11 - 31030 - 58118	ORP (State Eligible)			
11 - 31030 - 58119	OPR (State Eligible - Local Supplement)			
11 - 31030 - 58141	FICA (State Eligible)	3,427.43	3,478.84	3,548.45
11 - 31030 - 58142	Workers' Compensation (State Eligible)	160.53	162.94	197.44
11 - 31030 - 58143	Unemployment (State Eligible)	577.78	586.45	256.03
11 - 31030 - 58144	EAP (State Eligible)			
11 - 31030 - 58710	Retiree Dental	103.00	103.00	120.00
11 - 31030 - 58711	Retiree Health			
	Total Departmental Expense	51,479.74	52,258.27	52,740.92

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Technical & Professional Education Administration (Vera Lewis)				
11 - 31050 - 50110	Supplies and General Dept Expenses	4,200.00	6,000.00	6,000.00
11 - 31050 - 50120	Memberships & Dues	1,000.00	1,000.00	-
11 - 31050 - 50130	Telephone	100.00	150.00	150.00
11 - 31050 - 50140	Postage	100.00	100.00	100.00
11 - 31050 - 50150	Photocopies	3,000.00	3,300.00	1,000.00
11 - 31050 - 52310	Travel & Meetings	3,500.00	3,500.00	3,500.00
11 - 31050 - 52320	Travel & Meetings Local	750.00	500.00	500.00
11 - 31050 - 53110	Equipment - Non Capitalized			
11 - 31050 - 53210	Equipment - Capitalized			
11 - 31050 - 56510	Salaries-Business and Industry Stipends			
11 - 31050 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 31050 - 57210	Classified Salaries	40,564.00	41,781.07	42,617.00
11 - 31050 - 57310	Technical and Professional Salaries			
11 - 31050 - 57410	Administrative Salaries	82,449.00	84,922.59	86,621.00
11 31050 57510	Sal- Bus & Indus			
11 31050 57220	Salaries - Part-Time			
11 - 31050 - 57540	Communication Allowance	600.00	600.00	1,080.00
11 - 31050 - 58110	Health (State Eligible)			
11 - 31050 - 58111	Dental (State Eligible)	206.00	206.00	240.00
11 - 31050 - 58112	Life (State Eligible)	469.00	438.00	467.00
11 - 31050 - 58114	L.T.D. (State Eligible)			
11 - 31050 - 58115	S.T.D. (State Eligible)	308.00	321.00	399.00
11 - 31050 - 58116	A.D.D (State Eligible)			
11 - 31050 - 58117	TRS (State Eligible)			
11 - 31050 - 58118	ORP (State Eligible)			
11 - 31050 - 58119	OPR (State Eligible - Local Supplement)			
11 - 31050 - 58141	FICA (State Eligible)	9,456.39	9,738.73	9,969.33
11 - 31050 - 58142	Workers' Compensation (State Eligible)	442.91	456.13	1,109.42
11 - 31050 - 58143	Unemployment (State Eligible)	1,594.11	1,641.71	1,438.61
11 - 31050 - 58144	EAP (State Eligible)			
11 - 31050 - 58710	Retiree Dental			
11 - 31050 - 58711	Retiree Health			
	Total Departmental Expense	148,739.41	154,655.23	155,191.36

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Adult & Continuing Education Administration (Karen Hix)				
11 - 31055 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00	1,000.00
11 - 31055 - 50120	Memberships & Dues	-		1,295.00
11 - 31055 - 50130	Telephone	100.00	100.00	500.00
11 - 31055 - 50140	Postage	100.00	100.00	100.00
11 - 31055 - 50150	Photocopies	400.00	440.00	300.00
11 - 31055 - 50210	Advertising			
11 - 31055 - 51210	Contracted Services	7,259.00	-	-
11 - 31055 - 52310	Travel & Meetings	2,200.00	2,200.00	3,000.00
11 - 31055 - 53110	Equipment - Non Capitalized	800.00	-	-
11 - 31055 - 57210	Classified Salaries	31,636.00	33,248.40	33,913.00
11 - 31055 - 57220	Salaries - Temp/Part-time			
11 - 31055 - 57310	Technical and Professional Salaries	120,888.00	122,162.00	124,605.00
11 - 31055 - 57510	Salaries - Bus/Ind Stipend			
11 - 31055 - 57520	Sal-Div Dir/Prog Coord			
11 - 31055 - 58110	Health (State Eligible)			
11 - 31055 - 58111	Dental (State Eligible)	309.00	309.00	335.00
11 - 31055 - 58112	Life (State Eligible)	449.00	780.00	999.00
11 - 31055 - 58114	L.T.D. (State Eligible)			
11 - 31055 - 58115	S.T.D. (State Eligible)	379.00	343.00	489.00
11 - 31055 - 58116	A.D.D (State Eligible)			
11 - 31055 - 58117	TRS (State Eligible)			
11 - 31055 - 58118	ORP (State Eligible)			
11 - 31055 - 58119	OPR (State Eligible - Local Supplement)			
11 - 31055 - 58141	FICA (State Eligible)	11,668.09	11,888.90	12,126.63
11 - 31055 - 58142	Workers' Compensation (State Eligible)	546.49	556.84	674.75
11 - 31055 - 58143	Unemployment (State Eligible)	1,966.95	1,644.40	874.96
11 - 31055 - 58144	EAP (State Eligible)			
11 - 31055 - 58417	TRS (NSE)			
11 - 31055 - 58710	Retiree Dental	309.00	309.00	360.00
11 - 31055 - 58711	Retiree Health			
	Total Departmental Expense	180,010.53	175,081.53	180,572.33

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Distance Education Administration (P. Reyes)				
11 - 31060 - 50110	Supplies and General Dept Expenses	1,000.00	2,000.00	2,000.00
11 - 31060 - 50130	Telephone	50.00	125.00	125.00
11 - 31060 - 50140	Postage	50.00	50.00	50.00
11 - 31060 - 50150	Photocopies	100.00	110.00	110.00
11 - 31060 - 51210	Contracted Services	10,000.00	10,000.00	8,000.00
11 - 31060 - 52310	Travel & Meetings	2,000.00	2,000.00	2,500.00
11 - 31060 - 53110	Equipment - Non Capitalized			
11 - 31060 - 53210	Equipment - Capitalized			
11 - 31060 - 57220	Salaries - Temp/Part-time			
11 - 31060 - 57310	Technical and Professional Salaries	52,649.00	57,027.00	59,844.00
11 - 31060 - 58110	Health (State Eligible)			
11 - 31060 - 58111	Dental (State Eligible)	103.00	103.00	129.00
11 - 31060 - 58112	Life (State Eligible)	257.00	264.00	119.00
11 - 31060 - 58114	L.T.D. (State Eligible)			
11 - 31060 - 58115	S.T.D. (State Eligible)	132.00	149.00	185.00
11 - 31060 - 58116	A.D.D (State Eligible)			
11 - 31060 - 58117	TRS (State Eligible)			
11 - 31060 - 58118	ORP (State Eligible)			
11 - 31060 - 58119	OPR (State Eligible - Local Supplement)			
11 - 31060 - 58141	FICA (State Eligible)	4,027.65	4,362.57	4,578.07
11 - 31060 - 58142	Workers' Compensation (State Eligible)	188.64	204.33	254.73
11 - 31060 - 58143	Unemployment (State Eligible)	678.96	735.42	330.31
11 - 31060 - 58144	EAP (State Eligible)			
11 - 31060 - 58417	TRS (NSE)			
	Total Departmental Expense	71,236.25	77,130.31	78,225.11

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Grants Development (Dr. Gaynelle Hayes)				
11 - 31080 - 50110	Supplies and General Dept Expenses	600.00	600.00	600.00
11 - 31080 - 50130	Telephone	40.00	100.00	100.00
11 - 31080 - 50140	Postage	100.00	100.00	400.00
11 - 31080 - 50150	Photocopies	250.00	275.00	400.00
11 - 31080 - 51210	Contracted Services			
11 - 31080 - 52310	Travel & Meetings	700.00	700.00	1,000.00
11 - 31080 - 57310	Technical and Professional Salaries			49,270.00
11 - 31080 - 57220	Salaries - Temp/Part-time	32,703.00	33,684.00	
11 - 31080 - 58110	Health (State Eligible)			
11 - 31080 - 58111	Dental (State Eligible)	51.12		112.00
11 - 31080 - 58112	Life (State Eligible)	279.72		105.00
11 - 31080 - 58114	L.T.D. (State Eligible)			
11 - 31080 - 58115	S.T.D. (State Eligible)	81.72		159.00
11 - 31080 - 58116	A.D.D (State Eligible)			
11 - 31080 - 58117	TRS (State Eligible)			
11 - 31080 - 58118	ORP (State Eligible)			
11 - 31080 - 58119	OPR (State Eligible - Local Supplement)			
11 - 31080 - 58141	FICA (State Eligible)	2,501.78	2,576.83	3,769.16
11 - 31080 - 58142	Workers' Compensation (State Eligible)	117.17		209.72
11 - 31080 - 58143	Unemployment (State Eligible)	421.74		271.95
11 - 31080 - 58144	EAP (State Eligible)			
	Total Departmental Expense	<u>37,846.25</u>	<u>38,035.83</u>	<u>56,396.83</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Library & Learning Resources (Dr. Uyehara)				
11 - 32210 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00	3,500.00
11 - 32210 - 50120	Memberships & Dues	1,130.00	1,130.00	1,000.00
11 - 32210 - 50130	Telephone	100.00	100.00	150.00
11 - 32210 - 50140	Postage	250.00	250.00	150.00
11 - 32210 - 50150	Photocopies	1,200.00	1,320.00	1,320.00
11 - 32210 - 50310	Electronic Data Base Subscriptions	24,955.00	24,955.00	28,000.00
11 - 32210 - 50320	Books (Print, Purchased)	15,700.00	15,700.00	16,000.00
11 - 32210 - 50330	Books (Electronic, Purchased)	6,000.00	6,000.00	6,000.00
11 - 32210 - 50340	Periodicals (Print, Purchased)	15,710.00	15,410.00	17,000.00
11 - 32210 - 50350	Periodicals (Electronic, Purchased)			
11 - 32210 - 50360	Electronic Data Base (Purchases)	-		
11 - 32210 - 50370	Microfilm / Microforms (Purchased)	-		
11 - 32210 - 51110	Maintenance Agreements	2,500.00	3,800.00	2,500.00
11 - 32210 - 51210	Contracted Services	6,900.00	9,400.00	8,000.00
11 - 32210 - 52310	Travel & Meetings	2,200.00	2,200.00	2,200.00
11 - 32210 - 52320	travel & Meetings-Local		150.00	150.00
11 - 32210 - 53110	Equipment - Non Capitalized			
11 - 32210 - 57210	Classified Salaries	31,636.00	31,332.00	31,958.00
11 - 32210 - 57220	Temporary / PT Salaries	9,600.00	10,284.00	10,500.00
11 - 32210 - 57310	Technical and Professional Salaries	61,521.00	63,366.54	64,634.00
11 - 32210 - 57410	Administrative Salaries	76,952.00	79,260.73	80,846.00
11 - 32210 - 58110	Health (State Eligible)			
11 - 32210 - 58111	Dental (State Eligible)	309.00	309.00	279.00
11 - 32210 - 58112	Life (State Eligible)	2,293.00	2,330.00	2,483.00
11 - 32210 - 58114	L.T.D. (State Eligible)			
11 - 32210 - 58115	S.T.D. (State Eligible)	429.00	468.00	605.00
11 - 32210 - 58116	A.D.D (State Eligible)			
11 - 32210 - 58117	TRS (State Eligible)			
11 - 32210 - 58118	ORP (State Eligible)			
11 - 32210 - 58119	OPR (State Eligible - Local Supplement)			
11 - 32210 - 58141	FICA (State Eligible)	13,747.74	14,094.61	14,377.26
11 - 32210 - 58142	Workers' Compensation (State Eligible)	643.90	660.14	799.98
11 - 32210 - 58143	Unemployment (State Eligible)	2,317.53	2,376.00	1,037.34
11 - 32210 - 58144	EAP (State Eligible)			
11 - 32210 - 58417	TRS (NSE)			
11 - 32210 - 58710	Retiree Dental	206.00	206.00	240.00
11 - 32210 - 58711	Retiree Health			
	Total Departmental Expense	279,300.16	288,102.03	293,729.58

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Media Services (Kelly Klimpt)				
11 - 32220 - 50110	Supplies and General Dept Expenses	3,250.00	3,250.00	3,250.00
11 - 32220 - 50130	Telephone	10.00	10.00	10.00
11 - 32220 - 50140	Postage	50.00	50.00	50.00
11 - 32220 - 50150	Photocopies	700.00	550.00	400.00
11 - 32220 - 51210	Contracted Services			-
11 - 32220 - 52130	Professional Development			-
11 - 32220 - 53110	Equip Non Capitalized	725.00	11,000.00	3,000.00
11 - 32220 - 57210	Classified Salaries	38,990.00	33,625.38	34,298.00
11 - 32220 - 57220	Temporary / PT Salaries		-	-
11 - 32220 - 58110	Health (State Eligible)			
11 - 32220 - 58111	Dental (State Eligible)	103.00	103.00	120.00
11 - 32220 - 58112	Life (State Eligible)	337.00	50.00	102.00
11 - 32220 - 58114	L.T.D. (State Eligible)			
11 - 32220 - 58115	S.T.D. (State Eligible)		85.00	212.00
11 - 32220 - 58116	A.D.D (State Eligible)			
11 - 32220 - 58117	TRS (State Eligible)			85.00
11 - 32220 - 58118	ORP (State Eligible)			
11 - 32220 - 58119	OPR (State Eligible - Local Supplement)			
11 - 32220 - 58141	FICA (State Eligible)	2,982.74	2,572.34	2,623.80
11 - 32220 - 58142	Workers' Compensation (State Eligible)	139.70	120.48	145.99
11 - 32220 - 58143	Unemployment (State Eligible)	502.82	433.63	189.31
11 - 32220 - 58144	EAP (State Eligible)			
	Total Departmental Expense	47,790.25	51,849.83	44,486.10

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Student Success Center (Tutoring) (Chandra Matthews)				
11 - 32230 - 50110	Supplies and General Dept Expenses	1,300.00	1,300.00	1,300.00
11 - 32230 - 50130	Telephone	50.00	50.00	50.00
11 - 32230 - 50150	Photocopies	400.00	440.00	350.00
11 - 32230 - 51210	Contracted Services	749.00	749.00	850.00
11 - 32230 - 52310	Travel & Meetings	2,000.00	2,000.00	2,000.00
11 - 32230 - 57210	Salaries - Classified			
11 - 32230 - 57220	Temporary / PT Salaries	41,600.00	42,000.00	43,705.00
11 - 32230 - 57310	Salaries - Technical-Professional	59,131.00	60,905.02	62,123.00
11 - 32230 - 58110	Health (State Eligible)			
11 - 32230 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 32230 - 58112	Life (State Eligible)	506.00	820.00	868.00
11 - 32230 - 58114	L.T.D. (State Eligible)			
11 - 32230 - 58115	S.T.D. (State Eligible)	148.00	153.00	192.00
11 - 32230 - 58116	A.D.D (State Eligible)			
11 - 32230 - 58117	TRS (State Eligible)			
11 - 32230 - 58118	ORP (State Eligible)			
11 - 32230 - 58119	OPR (State Eligible - Local Supplement)			
11 - 32230 - 58141	FICA (State Eligible)	7,705.92	7,872.23	8,095.84
11 - 32230 - 58142	Workers' Compensation (State Eligible)	360.92	368.71	450.47
11 - 32230 - 58143	Unemployment (State Eligible)	1,299.03	1,327.06	584.13
11 - 32230 - 58144	EAP (State Eligible)			
11 - 32230 - 58710	Retiree Dental	103.00	103.00	103.00
	Total Departmental Expense	115,455.87	118,191.03	120,783.44

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Testing Center (Michelle Mackey)				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 32240 - 50130	Telephone	100.00	100.00	300.00
11 - 32240 - 50140	Postage	400.00	400.00	200.00
11 - 32240 - 50150	Photocopies	650.00	715.00	300.00
11 - 32240 - 50305	Testing Materials & Supplies	35,000.00	40,700.00	36,000.00
11 - 32240 - 51210	Contracted Services			-
11 - 32240 - 52310	Travel & Meetings	1,400.00	1,500.00	1,500.00
11 - 32240 - 53110	Equipment - Non Capitalized			-
11 - 32240 - 53210	Equipment - Capitalized			
11 - 32240 - 57220	Temporary / PT Salaries Non Students	41,600.00	42,000.00	43,705.00
11 - 32240 - 57310	Salaries - Technical-Professional	50,468.00	51,981.72	55,142.00
11 - 32220 - 57210	Classified Salaries			
11 - 32240 - 58110	Health (State Eligible)			
11 - 32240 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 32240 - 58112	Life (State Eligible)	153.00	146.00	156.00
11 - 32240 - 58114	L.T.D. (State Eligible)			
11 - 32240 - 58115	S.T.D. (State Eligible)	126.00	131.00	164.00
11 - 32240 - 58116	A.D.D (State Eligible)			
11 - 32240 - 58117	TRS (State Eligible)			
11 - 32240 - 58118	ORP (State Eligible)			
11 - 32240 - 58119	OPR (State Eligible - Local Supplement)			
11 - 32240 - 58141	FICA (State Eligible)	7,043.20	7,189.60	7,561.80
11 - 32240 - 58142	Workers' Compensation (State Eligible)	329.88	336.74	420.75
11 - 32240 - 58143	Unemployment (State Eligible)	1,187.31	1,211.99	545.60
11 - 32240 - 58144	EAP (State Eligible)			
	Total Departmental Expense	140,560.39	148,515.05	148,107.14

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Vice President of Student Services (Ron Crumedy)				
11 - 41110 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 41110 - 50120	Memberships & Dues	1,700.00	1,700.00	1,700.00
11 - 41110 - 50130	Telephone	50.00	50.00	50.00
11 - 41110 - 50140	Postage	300.00	300.00	300.00
11 - 41110 - 50150	Photocopies	500.00	550.00	550.00
11 - 41110 - 50250	Recruiting	25,000.00	25,000.00	25,000.00
11 41110 52210	Graduation	10,000.00	17,000.00	20,000.00
11 - 41110 - 52310	Travel & Meetings	5,950.00	5,950.00	5,950.00
11 - 41110 - 57210	Classified Salaries	49,470.00	41,000.00	40,395.00
11 - 41110 - 57410	Administrative Salaries	123,568.00	49,452.00	50,441.00
11 - 41110 - 57540	Communication Allowance	1,080.00	540.00	540.00
11 - 41110 - 58110	Health (State Eligible)			
11 - 41110 - 58111	Dental (State Eligible)	206.00	206.00	168.00
11 - 41110 - 58112	Life (State Eligible)	2,234.00	274.00	179.00
11 - 41110 - 58114	L.T.D. (State Eligible)			
11 - 41110 - 58115	S.T.D. (State Eligible)	435.00	396.00	277.00
11 - 41110 - 58116	A.D.D (State Eligible)			
11 - 41110 - 58117	TRS (State Eligible)			
11 - 41110 - 58118	ORP (State Eligible)			
11 - 41110 - 58119	OPR (State Eligible - Local Supplement)			
11 - 41110 - 58141	FICA (State Eligible)	13,320.03	6,960.89	6,990.26
11 - 41110 - 58142	Workers' Compensation (State Eligible)	623.86	326.02	388.95
11 - 41110 - 58143	Unemployment (State Eligible)	2,245.43	1,173.43	504.36
11 - 41110 - 58144	EAP (State Eligible)			
11 41110 58710	TRS (NSE)			
11 41110 58710	Retiree Dental			132.00
	Total Departmental Expense	238,682.32	152,878.35	155,565.57

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Admissions & Records (Scott Branum)				
11 - 41120 - 50110	Supplies and General Dept Expenses	11,905.00	12,905.00	12,905.00
11 - 41120 - 50120	Memberships & Dues	2,350.00	2,800.00	3,250.00
11 - 41120 - 50130	Telephone	200.00	400.00	850.00
11 - 41120 - 50140	Postage	8,500.00	8,500.00	7,000.00
11 - 41120 - 50150	Photocopies	4,500.00	4,950.00	7,380.00
11 - 41120 - 52310	Travel & Meetings	4,300.00	4,300.00	4,600.00
11 - 41120 - 53110	Equipment - Non Capitalized	-	600.00	
11 - 41120 - 53210	Equipment - Capitalized	-		
11 - 41120 - 57210	Classified Salaries	164,529.00	169,465.35	172,855.00
11 - 41120 - 57310	Technical and Professional Salaries	100,079.00	103,103.09	99,232.00
11 - 41120 - 57410	Administrative Salaries	80,085.00	82,487.76	71,851.00
11 - 41120 - 57560	Salaries - Housing			
11 - 41120 - 58110	Health (State Eligible)			
11 - 41120 - 58111	Dental (State Eligible)	721.00	717.00	782.00
11 - 41120 - 58112	Life (State Eligible)	1,303.00	1,157.00	1,444.00
11 - 41120 - 58114	L.T.D. (State Eligible)			
11 - 41120 - 58115	S.T.D. (State Eligible)	862.00	840.00	1,062.00
11 - 41120 - 58116	A.D.D (State Eligible)			
11 - 41120 - 58117	TRS (State Eligible)			
11 - 41120 - 58118	ORP (State Eligible)			
11 - 41120 - 58119	OPR (State Eligible - Local Supplement)			
11 - 41120 - 58141	FICA (State Eligible)	26,369.01	27,161.80	26,311.26
11 - 41120 - 58142	Workers' Compensation (State Eligible)	1,235.04	1,272.17	1,464.01
11 - 41120 - 58143	Unemployment (State Eligible)	4,445.16	4,578.80	1,898.40
11 - 41120 - 58144	EAP (State Eligible)			
11 - 41120 - 58417	TRS(NSE)			
11 - 41120 - 58710	Retiree Dental	309.00	309.00	240.00
11 - 41120 - 58711	Retiree Health			
	Total Departmental Expense	411,692.21	425,546.97	413,124.66

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Campus Security (Tim Setzer)				
11 - 41130 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 41130 - 50130	Telephone	100.00	100.00	100.00
11 - 41130 - 50150	Photocopies	200.00	220.00	100.00
11 - 41130 - 50610	Equipment - Maint & Repair	500.00	600.00	600.00
11 - 41130 - 51210	Contracted Services	2,000.00	2,000.00	2,000.00
11 - 41130 - 52310	Travel & Meetings			3,550.00
11 - 41130 - 53110	Equipment - Non Capitalized	500.00	600.00	1,200.00
11 - 41130 - 53140	Uniforms(purchased)	3,000.00	3,000.00	3,000.00
11 - 41130 - 53210	Equipment - Capitalized	-		
11 - 41130 - 57210	Classified Salaries	107,515.00	110,739.48	112,953.00
11 - 41130 - 57220	Temporary / Part-time Salaries	81,640.00	84,089.00	85,775.00
11 - 41130 - 57410	Administrative Salaries	41,883.00	43,140.00	44,002.00
11 - 41130 - 57520	Sal- Div Dir/Prog Coord	1,200.00	1,200.00	1,200.00
11 - 41130 - 57540	Communication Allowance	540.00	540.00	540.00
11 - 41130 - 58110	Health (State Eligible)			
11 - 41130 - 58111	Dental (State Eligible)	412.00	410.00	447.00
11 - 41130 - 58112	Life (State Eligible)	689.00	641.00	856.00
11 - 41130 - 58114	L.T.D. (State Eligible)			
11 - 41130 - 58115	S.T.D. (State Eligible)	374.00	640.00	485.00
11 - 41130 - 58116	A.D.D (State Eligible)			
11 - 41130 - 58117	TRS (State Eligible)			
11 - 41130 - 58118	ORP (State Eligible)			
11 - 41130 - 58119	OPR (State Eligible - Local Supplement)			
11 - 41130 - 58141	FICA (State Eligible)	17,807.52	18,337.70	18,701.96
11 - 41130 - 58142	Workers' Compensation (State Eligible)	834.04	858.88	1,040.61
11 - 41130 - 58143	Unemployment (State Eligible)	3,001.91	3,091.28	1,349.38
11 - 41130 - 58144	EAP (State Eligible)			
11 - 41130 - 58417	TRS (NSE)			
11 - 41130 - 58710	Retiree Dental	206.00	206.00	
11 - 41130 - 58711	Retiree Health			
	Total Departmental Expense	264,902.47	272,913.33	280,399.94

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Advising and Counseling (Ron Crumedy)				
11 - 41140 - 50110	Supplies and General Dept Expenses	10,450.00	10,450.00	10,450.00
11 - 41140 - 50120	Memberships & Dues	660.00	660.00	1,313.00
11 - 41140 - 50130	Telephone	50.00	50.00	320.00
11 - 41140 - 50140	Postage	200.00	200.00	250.00
11 - 41140 - 50150	Photocopies	2,100.00	2,310.00	2,540.00
11 - 41140 - 52310	Travel & Meetings	5,000.00	5,000.00	5,000.00
11 - 41140 - 53110	Equipment - Non Capitalized			-
11 - 41140 - 57210	Classified Salaries	32,904.00	33,890.80	34,569.00
11 - 41140 - 57310	Technical and Professional Salaries	179,176.00	295,988.00	351,200.00
11 - 41140 - 58110	Health (State Eligible)			
11 - 41140 - 58111	Dental (State Eligible)	412.00	631.00	601.00
11 - 41140 - 58112	Life (State Eligible)	649.00	950.00	1,107.00
11 - 41140 - 58114	L.T.D. (State Eligible)			
11 - 41140 - 58115	S.T.D. (State Eligible)	530.00	973.00	957.00
11 - 41140 - 58116	A.D.D (State Eligible)			
11 - 41140 - 58117	TRS (State Eligible)			
11 - 41140 - 58118	ORP (State Eligible)			
11 - 41140 - 58119	OPR (State Eligible - Local Supplement)			
11 - 41140 - 58141	FICA (State Eligible)	16,224.12	25,235.73	29,511.33
11 - 41140 - 58142	Workers' Compensation (State Eligible)	759.88	1,181.96	1,642.06
11 - 41140 - 58143	Unemployment (State Eligible)	2,734.98	4,254.12	2,129.29
11 - 41140 - 58144	EAP (State Eligible)			
11 - 41140 - 58710	Retiree Dental	103.00	103.00	120.00
11 - 41140 - 58711	Retiree Health			
	Total Departmental Expense	251,952.99	381,877.60	441,709.68

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Financial Aid (Ron Crumedy)				
11 - 41150 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00	3,500.00
11 - 41150 - 50120	Memberships & Dues	1,018.00	1,018.00	1,018.00
11 - 41150 - 50130	Telephone	65.00	200.00	200.00
11 - 41150 - 50140	Postage	5,100.00	5,100.00	5,100.00
11 - 41150 - 50150	Photocopies	8,600.00	9,350.00	7,350.00
11 - 41150 - 52310	Travel & Meetings	5,220.00	5,220.00	5,220.00
11 - 41150 - 57210	Classified Salaries	69,952.00	104,801.00	96,584.00
11 - 41150 - 57220	Temporary / Part-time Salaries			
11 - 41150 - 57310	Technical and Professional Salaries	48,508.00	49,963.41	50,963.00
11 - 41150 - 57410	Administrative Salaries	84,962.00	49,452.00	50,441.00
11 - 41150 - 57540	Sal-Comm Allowance			540.00
11 - 41150 - 58110	Health (State Eligible)			
11 - 41150 - 58111	Dental (State Eligible)	412.00	410.00	391.00
11 - 41150 - 58112	Life (State Eligible)	311.00	336.00	312.00
11 - 41150 - 58114	L.T.D. (State Eligible)			
11 - 41150 - 58115	S.T.D. (State Eligible)	509.00	543.00	612.00
11 - 41150 - 58116	A.D.D (State Eligible)			
11 - 41150 - 58117	TRS (State Eligible)			
11 - 41150 - 58118	ORP (State Eligible)			
11 - 41150 - 58119	OPR (State Eligible - Local Supplement)			
11 - 41150 - 58141	FICA (State Eligible)	15,561.78	15,622.56	15,146.08
11 - 41150 - 58142	Workers' Compensation (State Eligible)	728.86	731.71	845.05
11 - 41150 - 58143	Unemployment (State Eligible)	2,623.33	2,633.57	1,092.81
11 - 41150 - 58144	EAP (State Eligible)			
11 - 41150 - 58417	TRS (NSE)			
11 - 41150 - 58710	Retiree Dental	206.00	206.00	240.00
11 - 41150 - 58711	Retiree Health			
	Total Departmental Expense	247,276.97	249,087.25	239,554.95

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Student Activities (Ron Crumedy)				
11 - 41210 - 50110	Supplies and General Dept Expenses		100.00	100.00
11 - 41210 - 50130	Telephone		25.00	140.00
11 - 41210 - 57210	Classified Salaries			
11 - 41210 - 57310	Technical and Professional Salaries	48,522.00	52,230.00	58,293.00
11 - 41210 - 58110	Health (State Eligible)			
11 - 41210 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 41210 - 58112	Life (State Eligible)	68.00	68.00	116.00
11 - 41210 - 58114	L.T.D. (State Eligible)			
11 - 41210 - 58115	S.T.D. (State Eligible)	121.00	121.00	180.00
11 - 41210 - 58116	A.D.D (State Eligible)			
11 - 41210 - 58117	TRS (State Eligible)			
11 - 41210 - 58118	ORP (State Eligible)			
11 - 41210 - 58119	OPR (State Eligible - Local Supplement)			
11 - 41210 - 58141	FICA (State Eligible)	3,711.93	3,995.60	4,459.41
11 - 41210 - 58142	Workers' Compensation (State Eligible)	173.85		248.13
11 - 41210 - 58143	Unemployment (State Eligible)	625.74		321.75
11 - 41210 - 58144	EAP (State Eligible)			
	Total Departmental Expense	53,325.53	56,642.60	63,970.30

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Board of Regents (Dr. Shelton)				
11 - 51010 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 51010 - 50140	Postage	500.00	500.00	500.00
11 - 51010 - 50150	Photocopies	3,900.00	2,200.00	1,200.00
11 - 51010 - 51530	Elections	-	30,000.00	-
11 - 51010 - 52130	Professional Development	29,000.00	30,000.00	33,000.00
11 - 51010 - 58410	Health (Non-State Eligible)	13,825.00	13,825.00	13,825.00
11 - 51010 - 58411	Dental (Non- State Eligible)	210.00	210.00	210.00
	Total Departmental Expense	49,935.00	79,235.00	51,235.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
President (Dr. Shelton)				
11 - 51020 - 50110	Supplies and General Dept Expenses	1,800.00	1,800.00	2,000.00
11 - 51020 - 50120	Memberships & Dues	1,700.00	1,700.00	1,700.00
11 - 51020 - 50130	Telephone	175.00	175.00	400.00
11 - 51020 - 50140	Postage	500.00	500.00	1,000.00
11 - 51020 - 50150	Photocopies	1,500.00	2,000.00	1,500.00
11 - 51020 - 50840	Contingency for Emergency	100,000.00	100,000.00	100,000.00
11 - 51020 - 52310	Travel & Meetings	20,000.00	20,000.00	20,000.00
11 - 51020 - 53110	Equipment - Non Capitalized			
11 - 51020 - 53150	Furniture- Non Capitalized			
11 - 51020 - 53210	Equipment - Capitalized			
11 - 51020 - 53250	Furniture			
11 - 51020 - 57210	Classified Salaries	54,134.00	54,946.01	56,045.00
11 - 51020 - 57410	Administrative Salaries	208,884.00	215,150.52	219,454.00
11 - 51020 - 57530	Automobile Allowance			
11 - 51020 - 57540	Communication Allowance	1,440.00	1,440.00	1,440.00
11 - 51020 - 58110	Health (State Eligible)			
11 - 51020 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 51020 - 58112	Life (State Eligible)	2,256.00	2,019.00	2,100.00
11 - 51020 - 58114	L.T.D. (State Eligible)			
11 - 51020 - 58115	S.T.D. (State Eligible)	450.00	452.00	551.00
11 - 51020 - 58116	A.D.D (State Eligible)			
11 - 51020 - 58117	TRS (State Eligible)			
11 - 51020 - 58118	ORP (State Eligible)			
11 - 51020 - 58119	OPR (State Eligible - Local Supplement)	5,021.00	5,222.00	4,228.00
11 - 51020 - 58141	FICA (State Eligible)	20,120.88	20,662.38	21,075.67
11 - 51020 - 58142	Workers' Compensation (State Eligible)	942.39		1,178.82
11 - 51020 - 58143	Unemployment (State Eligible)	3,391.88		1,528.59
11 - 51020 - 58144	EAP (State Eligible)			
11 - 51020 - 58710	Retiree Dental	103.00	103.00	120.00
11 - 51020 - 58711	Retiree Health			
	Total Departmental Expense	422,521.15	426,272.91	434,433.08

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
General Institutional Expense (Dr. Shelton)				
11 - 51030 - 50110	Supplies & General Dept Expenses	4,200.00	4,200.00	4,200.00
11 - 51030 - 50120	Memberships & Dues	40,000.00	45,000.00	45,000.00
11 - 51030 - 50150	Photocopies			
11 - 51030 - 50840	Contingency	106,687.90	294,946.58	149,778.90
11 - 51030 - 50880	Institutional Grant Match	-	-	
11 - 51030 - 51510	Professional Services	225,000.00	225,000.00	225,000.00
11 - 51030 - 52120	Official Functions	35,000.00	35,000.00	40,000.00
11 - 51030 - 57550	Service Awards / Merit Awards	16,000.00	16,000.00	16,000.00
11 - 51030 - 58141	FICA			
11 51030 58142	Workers' Comp SE			
11 51030 58143	Unemployment (State Elig)			
11 - 51030 - 58144	EAP (State Eligible)			
	Total Departmental Expense	426,887.90	620,146.58	479,978.90

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Vice President of Administration (Dr. Hayes)				
11 - 51110 - 50110	Supplies and General Dept Expenses	3,100.00	3,100.00	3,100.00
11 - 51110 - 50120	Memberships & Dues	800.00	800.00	800.00
11 - 51110 - 50130	Telephone	50.00	50.00	80.00
11 - 51110 - 50140	Postage	50.00	50.00	50.00
11 - 51110 - 50150	Photocopies	800.00	880.00	880.00
11 - 51110 - 51210	Contracted Services	-		
11 - 51110 - 52310	Travel & Meetings	9,000.00	9,000.00	7,500.00
11 - 51110 - 57210	Classified Salaries	42,206.00	40,991.94	41,812.00
11 - 51110 - 57410	Administrative Salaries	129,239.00	133,116.44	112,000.00
11 - 51110 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
11 - 51110 - 58110	Health (State Eligible)			
11 - 51110 - 58111	Dental (State Eligible)	206.00	206.00	223.00
11 - 51110 - 58112	Life (State Eligible)	3,710.00	2,959.00	500.00
11 - 51110 - 58114	L.T.D. (State Eligible)			
11 - 51110 - 58115	S.T.D. (State Eligible)	417.00	415.00	494.00
11 - 51110 - 58116	A.D.D (State Eligible)			
11 - 51110 - 58117	TRS (State Eligible)			
11 - 51110 - 58118	ORP (State Eligible)			
11 - 51110 - 58119	OPR (State Eligible - Local Supplement)			2,000.00
11 - 51110 - 58141	FICA (State Eligible)	13,198.16	13,401.91	11,849.24
11 - 51110 - 58142	Workers' Compensation (State Eligible)	618.16	627.70	659.31
11 - 51110 - 58143	Unemployment (State Eligible)	2,224.88	2,259.23	854.94
11 - 51110 - 58144	EAP (State Eligible)			
	Total Departmental Expense	206,699.20	208,937.22	183,882.49

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Business Services (Jeff Engbrock)				
11 - 51120 - 50110	Supplies and General Dept Expenses	7,500.00	7,500.00	8,000.00
11 - 51120 - 50130	Telephone	75.00	150.00	175.00
11 - 51120 - 50140	Postage	4,500.00	4,500.00	4,500.00
11 - 51120 - 50150	Photocopies	3,000.00	2,670.00	3,600.00
11 - 51120 - 51210	Contracted Services	100,000.00	100,288.00	112,300.00
11 - 51120 - 51510	Professional Services	47,000.00	49,000.00	49,000.00
11 - 51120 - 52310	Travel & Meetings	3,000.00	3,000.00	3,000.00
11 - 51120 - 53110	Equip - Non Capitalized			
11 - 51120 - 57210	Classified Salaries	106,457.00	109,650.17	111,545.00
11 - 51120 - 57310	Technical and Professional Salaries	119,609.00	123,196.63	125,659.00
11 - 51120 - 57410	Administrative Salaries	80,420.00	82,832.68	84,489.00
11 - 51120 - 58110	Health (State Eligible)			
11 - 51120 - 58111	Dental (State Eligible)	618.00	615.00	670.00
11 - 51120 - 58112	Life (State Eligible)	1,322.00	1,397.00	1,797.00
11 - 51120 - 58114	L.T.D. (State Eligible)			
11 - 51120 - 58115	S.T.D. (State Eligible)	745.00	797.00	995.00
11 - 51120 - 58116	A.D.D (State Eligible)			
11 - 51120 - 58117	TRS (State Eligible)			
11 - 51120 - 58118	ORP (State Eligible)			
11 - 51120 - 58119	OPR (State Eligible - Local Supplement)	1,483.00	-	-
11 - 51120 - 58141	FICA (State Eligible)	23,446.18	24,149.48	24,609.51
11 - 51120 - 58142	Workers' Compensation (State Eligible)	1,098.14	1,131.08	1,369.32
11 - 51120 - 58143	Unemployment (State Eligible)	3,952.44	4,071.00	1,775.62
11 - 51120 - 58144	EAP (State Eligible)			
11 - 51120 - 58417	TRS (NSE)			
11 - 51120 - 58710	Retiree Dental	614.00	614.00	600.00
11 - 51120 - 58711	Retiree Health			
	Total Departmental Expense	504,839.76	515,562.04	534,084.45

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Human Resources & Risk Management (Mary Jan Lantz)				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 51130 - 50120	Memberships & Dues	175.00	240.00	850.00
11 - 51130 - 50130	Telephone	75.00	100.00	75.00
11 - 51130 - 50140	Postage	700.00	770.00	700.00
11 - 51130 - 50150	Photocopies	1,650.00	1,650.00	1,650.00
11 - 51130 - 50210	Advertising	14,000.00	15,000.00	16,000.00
11 - 51130 - 51210	Contracted Services	50,000.00	50,000.00	53,500.00
11 - 51130 - 51510	Professional Services	1,000.00	1,000.00	3,500.00
11 - 51130 - 52110	Interview & Relocation Expenses	8,000.00	8,000.00	10,000.00
11 - 51130 - 52310	Travel & Meetings	5,000.00	5,000.00	5,000.00
11 - 51130 - 52320	Travel & Meetings(Local)	100.00	-	-
11 - 51130 - 57210	Classified Salaries	135,840.00	139,173.18	141,957.00
11 - 51130 - 57310	Technical and Professional Salaries			
11 - 51130 - 57410	Administrative Salaries	94,335.00	97,165.28	99,109.00
11 - 51130 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
11 - 51130 - 58110	Health (State Eligible)			
11 - 51130 - 58111	Dental (State Eligible)	412.00	409.00	447.00
11 - 51130 - 58112	Life (State Eligible)	1,171.00	1,091.00	1,506.00
11 - 51130 - 58114	L.T.D. (State Eligible)			
11 - 51130 - 58115	S.T.D. (State Eligible)	578.00	598.00	744.00
11 - 51130 - 58116	A.D.D (State Eligible)			
11 - 51130 - 58117	TRS (State Eligible)			
11 - 51130 - 58118	ORP (State Eligible)			
11 - 51130 - 58119	OPR (State Eligible - Local Supplement)			
11 - 51130 - 58141	FICA (State Eligible)	17,691.01	18,162.51	18,524.17
11 - 51130 - 58142	Workers' Compensation (State Eligible)	828.59	850.67	1,030.72
11 - 51130 - 58143	Unemployment (State Eligible)	2,982.26	3,061.75	1,336.55
11 - 51130 - 58144	EAP (State Eligible)			
11 - 51130 - 58410	Health (NSE)			
11 - 51130 - 58710	Retiree Dental	102.00	102.00	
11 - 51130 - 58711	Retiree Health			
	Total Departmental Expense	337,719.86	345,453.39	359,009.44

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Professional Development (Mary Jan Lantz)				
11 - 51140 - 50110	Supplies and General Dept Expenses	4,500.00	4,500.00	5,600.00
11 - 51140 - 50140	Postage			
11 - 51140 - 50150	Photocopies			
11 - 51140 - 51210	Contracted Services	1,000.00	1,000.00	1,000.00
11 - 51140 - 52310	Travel & Meetings			
	Total Departmental Expense	5,500.00	5,500.00	6,600.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Purchasing (Veronica Henries)				
11 - 51150 - 50110	Supplies and General Dept Expenses	2,200.00	2,180.00	2,180.00
11 - 51150 - 50120	Memberships & Dues	180.00	200.00	200.00
11 - 51150 - 50130	Telephone	10.00	30.00	30.00
11 - 51150 - 50140	Postage	150.00	150.00	150.00
11 - 51150 - 50150	Photocopies	500.00	550.00	550.00
11 - 51150 - 52310	Travel & Meetings	1,000.00	1,000.00	1,000.00
11 - 51150 - 57310	Technical and Professional Salaries	53,557.00	55,163.74	56,267.00
11 - 51150 - 58110	Health (State Eligible)			
11 - 51150 - 58111	Dental (State Eligible)	103.00	103.00	112.00
11 - 51150 - 58112	Life (State Eligible)	262.00	246.00	266.00
11 - 51150 - 58114	L.T.D. (State Eligible)			
11 - 51150 - 58115	S.T.D. (State Eligible)	134.00	139.00	174.00
11 - 51150 - 58116	A.D.D (State Eligible)			
11 - 51150 - 58117	TRS (State Eligible)			
11 - 51150 - 58118	ORP (State Eligible)			
11 - 51150 - 58119	OPR (State Eligible - Local Supplement)			
11 - 51150 - 58141	FICA (State Eligible)	4,097.11	4,220.03	4,304.43
11 - 51150 - 58142	Workers' Compensation (State Eligible)	191.89	197.65	239.51
11 - 51150 - 58143	Unemployment (State Eligible)	690.67	711.39	310.57
11 - 51150 - 58144	EAP (State Eligible)			
	Total Departmental Expense	63,075.68	64,890.81	65,783.50

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Research & Planning (Dr. Root)				
11 - 51410 - 50110	Supplies and General Dept Expenses	2,000.00	2,500.00	2,000.00
11 - 51410 - 50130	Telephone	20.00	25.00	25.00
11 - 51410 - 50140	Postage	10.00	20.00	20.00
11 - 51410 - 50150	Photocopies	600.00	660.00	1,200.00
11 - 51410 - 51210	Contracted Services	15,600.00	15,600.00	15,600.00
11 - 51410 - 51510	Professional Services			
11 - 51410 - 52310	Travel & Meetings	3,850.00	4,000.00	4,000.00
11 - 51410 - 53110	Equipment - Non Capitalized			
11 51410 53120	Equip Software Non Capit			
11 - 51410 - 53130	Equipment - harware Non Capitalized			
11 - 51410 - 53220	Equipment - Capitalized Software			
11 - 51410 - 57210	Classified Salaries	44,803.00	45,475.00	46,385.00
11 - 51410 - 57220	Temporary / Part-time Salaries			
11 - 51410 - 57410	Administrative Salaries	83,766.00	78,198.63	79,763.00
11 - 51410 - 58110	Health (State Eligible)			
11 - 51410 - 58111	Dental (State Eligible)	206.00	206.00	223.00
11 - 51410 - 58112	Life (State Eligible)	231.00	1,058.00	1,216.00
11 - 51410 - 58114	L.T.D. (State Eligible)			
11 - 51410 - 58115	S.T.D. (State Eligible)	324.00	299.00	390.00
11 - 51410 - 58116	A.D.D (State Eligible)			
11 - 51410 - 58117	TRS (State Eligible)			
11 - 51410 - 58118	ORP (State Eligible)			
11 - 51410 - 58119	OPR (State Eligible - Local Supplement)			
11 - 51410 - 58141	FICA (State Eligible)	9,835.53	9,461.03	9,650.32
11 - 51410 - 58142	Workers' Compensation (State Eligible)	460.66	443.12	536.96
11 - 51410 - 58143	Unemployment (State Eligible)	1,658.03	1,594.90	696.29
11 - 51410 - 58144	EAP (State Eligible)			
11 51410 58710	Retiree Dental			
11 51410 58711	Retiree Health			
	Total Departmental Expense	163,364.22	159,540.68	161,705.57

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Information Technology (Computer Services) - (Kelly Klimpt)				
11 - 51510 - 50110	Supplies and General Dept Expenses	3,600.00	2,500.00	2,500.00
11 - 51510 - 50120	Memberships & Dues	600.00	550.00	550.00
11 - 51510 - 50130	Telephone	120.00	120.00	480.00
11 - 51510 - 50140	Postage	15.00	35.00	35.00
11 - 51510 - 50150	Photocopies	250.00	220.00	2,400.00
11 - 51510 - 50610	Equipment - Maint & Repair			
11 - 51510 - 51210	Contracted Services (Datatel)	115,829.00	118,675.00	122,709.00
11 - 51510 - 51210	Contracted Services (Managed Services)	424,250.00	270,000.00	250,000.00
11 - 51510 - 51210	Contracted Services (Other Software)	221,080.00	283,406.00	280,369.00
11 - 51510 - 51210	Contracted Services (Sungard - Bio Tech)			
11 51510 51210	Contracted Services (Diaster Recovery)			
11 51510 52130	Professional Dev	2,500.00	2,500.00	4,000.00
11 - 51510 - 52310	Travel & Meetings	4,000.00	4,000.00	2,450.00
11 - 51510 - 52320	Travel & Meetings (Local)			-
11 - 51510 - 53110	Equipment - Non Capitalized			
11 - 51510 - 53120	Equipment - Comp Software - Non Cap			
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	23,500.00	60,867.00	90,000.00
11 - 51510 - 53210	Equipment - Capitalized			
11 - 51510 - 53220	Equipment - Comp Software - Cap			
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	76,500.00	39,133.00	42,000.00
12 - 51510 53210	Project Requests			
11 - 51510 - 57210	Classified Salaries	69,972.00	113,153.72	129,067.00
11 - 51510 - 57220	Temporary / Part-time Salaries	20,384.00	20,996.00	21,420.00
11 - 51510 - 57310	Technical and Professional Salaries	248,519.00	231,789.36	174,569.00
11 - 51510 - 57410	Administrative Salaries	21,250.00	76,348.00	77,873.00
11 - 51510 - 57510	Business & industry stipend		7,973.00	-
11 - 51510 - 57540	Communication Allowance	3,360.00	4,320.00	4,320.00
11 - 51510 - 58110	Health (State Eligible)			
11 - 51510 - 58111	Dental (State Eligible)	618.00	927.00	893.00
11 - 51510 - 58112	Life (State Eligible)	1,022.00	2,425.00	2,443.00
11 - 51510 - 58114	L.T.D. (State Eligible)			
11 - 51510 - 58115	S.T.D. (State Eligible)	755.00	1,116.00	1,361.00
11 - 51510 - 58116	A.D.D (State Eligible)			
11 - 51510 - 58117	TRS (State Eligible)			
11 - 51510 - 58118	ORP (State Eligible)			
11 - 51510 - 58119	OPR (State Eligible - Local Supplement)			
11 - 51510 - 58141	FICA (State Eligible)	27,806.60	34,165.44	30,824.07
11 - 51510 - 58142	Workers' Compensation (State Eligible)	1,302.37	1,600.19	1,733.50
11 - 51510 - 58143	Unemployment (State Eligible)	4,687.50	4,500.00	2,247.85
11 - 51510 - 58144	EAP (State Eligible)			
11 51510 58417	TRS (NSE)			
11 - 51510 - 58710	Retiree Dental	103.00	103.00	120.00
11 - 51510 - 58711	Retiree Health			
	Total Departmental Expense	1,272,023.47	1,281,422.71	1,244,364.42

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Telephone Communications (Tim Setzer)				
11 - 51520 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00	3,000.00
11 - 51520 - 53110	Equipment - Non-Capitalized	2,500.00	2,500.00	2,500.00
11 - 51520 - 53210	Equipment - Capitalized			
11 - 51520 - 52310	Travel & Meetings			
11 - 51520 - 54140	Telephone Service	104,316.00	105,000.00	107,625.00
11 - 51520 - 57210	Classified Salaries	15,429.00	15,891.00	16,209.00
11 - 51520 - 58110	Health (State Eligible)			
11 - 51520 - 58111	Dental (State Eligible)	52.00	52.00	56.00
11 - 51520 - 58112	Life (State Eligible)	76.00	76.00	76.00
11 - 51520 - 58114	L.T.D. (State Eligible)			
11 - 51520 - 58115	S.T.D. (State Eligible)	39.00	39.00	50.00
11 - 51520 - 58116	A.D.D (State Eligible)			
11 - 51520 - 58117	TRS (State Eligible)			
11 - 51520 - 58118	ORP (State Eligible)			
11 - 51520 - 58119	OPR (State Eligible - Local Supplement)			
11 - 51520 - 58141	FICA (State Eligible)	1,180.32	1,215.66	1,239.99
11 - 51520 - 58142	Workers' Compensation (State Eligible)	55.28	56.94	69.00
11 - 51520 - 58143	Unemployment (State Eligible)	198.97	204.93	89.47
11 - 51520 - 58144	EAP (State Eligible)			
	Total Departmental Expense	126,846.57	128,035.53	130,914.45

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Vice President of Community Engagement and Special Projects (Dr. Hayes)				
11 - 51600 - 50110	Supplies and General Dept Expenses			3,100.00
11 - 51600 - 50120	Memberships & Dues			800.00
11 - 51600 - 50130	Telephone			80.00
11 - 51600 - 50140	Postage			50.00
11 - 51600 - 50150	Photocopies			880.00
11 - 51600 - 52310	Travel & Meetings			7,500.00
11 - 51600 - 57210	Classified Salaries			40,000.00
11 - 51600 - 57410	Administrative Salaries			135,779.00
11 - 51600 - 57540	Communication Allowance			1,080.00
11 - 51600 - 58110	Health (State Eligible)			
11 - 51600 - 58111	Dental (State Eligible)			223.00
11 - 51600 - 58112	Life (State Eligible)			3,552.00
11 - 51600 - 58114	L.T.D. (State Eligible)			
11 - 51600 - 58115	S.T.D. (State Eligible)			506.00
11 - 51600 - 58116	A.D.D (State Eligible)			
11 - 51600 - 58117	TRS (State Eligible)			
11 - 51600 - 58118	ORP (State Eligible)			
11 - 51600 - 58119	OPR (State Eligible - Local Supplement)			
11 - 51600 - 58141	FICA (State Eligible)			13,529.71
11 - 51600 - 58142	Workers' Compensation (State Eligible)			752.82
11 - 51600 - 58143	Unemployment (State Eligible)			976.19
11 - 51600 - 58144	EAP (State Eligible)			
	Total Departmental Expense			208,808.72

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Director of Development (Maria Tripovich)				
11 - 51610 - 50110	Supplies and General Dept Expenses	3,200.00	3,200.00	3,200.00
11 - 51610 - 50120	Memberships & Dues	1,440.00	1,440.00	1,440.00
11 - 51610 - 50130	Telephone	400.00	400.00	200.00
11 - 51610 - 50140	Postage	480.00	480.00	1,700.00
11 - 51610 - 50150	Photocopies	2,160.00	2,200.00	1,200.00
		-		
11 - 51610 - 50210	Advertising	-		
11 - 51610 - 50220	Brochures	-		
11 - 51610 - 50230	Catalogs	-		
11 - 51610 - 50240	Printing	-		
11 - 51610 - 51210	Contracted Services	2,000.00	1,600.00	4,000.00
11 - 51610 - 51510	Professional Services	-		
11 - 51610 - 52120	Official Functions	2,920.00	3,200.00	3,200.00
11 - 51610 - 52310	Travel & Meetings	1,200.00	1,200.00	1,500.00
11 - 51610 - 52320	travel & Meetings-Local	1,600.00	800.00	500.00
11 - 51610 - 53110	Equipment - Non Capitalized	-		
11 - 51610 - 53210	Equipment - Capitalized	-		
		-		
11 - 51610 - 57210	Classified Salaries	-	12,800.00	29,853.00
11 - 51610 - 57220	Salaries - Temp/Part Time	-		
11 - 51610 - 57310	Technical and Professional Salaries	-		
11 - 51610 - 57410	Administrative Salaries	60,000.00	60,987.20	62,208.00
11 - 51610 - 57540	Communication Allowance	864.00	-	-
11 - 51610 - 58110	Health (State Eligible)	-		
11 - 51610 - 58111	Dental (State Eligible)	82.40	205.60	180.00
11 - 51610 - 58112	Life (State Eligible)	596.80	668.80	647.00
11 - 51610 - 58114	L.T.D. (State Eligible)	173.28		
11 - 51610 - 58115	S.T.D. (State Eligible)	-	304.00	283.00
11 - 51610 - 58116	A.D.D (State Eligible)	-		
11 - 51610 - 58117	TRS (State Eligible)	-		
11 - 51610 - 58118	ORP (State Eligible)	-		
11 - 51610 - 58119	OPR (State Eligible - Local Supplement)	1,708.80	1,732.80	
11 - 51610 - 58141	FICA (State Eligible)	4,656.10	5,644.72	5,644.72
11 - 51610 - 58142	Workers' Compensation (State Eligible)	218.08	264.38	391.87
11 - 51610 - 58143	Unemployment (State Eligible)	784.90	951.56	1,016.27
11 - 51610 - 58144	EAP (State Eligible)	-		
11 - 51610 - 58417	TRS (Non-State Eligible)	-		
11 - 51610 - 58710	Retiree Dental	-		
11 - 51610 - 58711	Retiree Health	-		
	Total Departmental Expense	84,484.35	98,079.06	117,163.86

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Director of GC Foundation (M. Tripovich)				
11 - 51615 - 50110	Supplies and General Dept Expenses	800.00	800.00	800.00
11 - 51615 - 50120	Memberships & Dues	360.00	360.00	360.00
11 - 51615 - 50130	Telephone	100.00	100.00	100.00
11 - 51615 - 50140	Postage	120.00	120.00	120.00
11 - 51615 - 50150	Photocopies	540.00	550.00	650.00
11 - 51615 - 50210	Advertising		-	
11 - 51615 - 50220	Brochures		-	
11 - 51615 - 50230	Catalogs		-	
11 - 51615 - 50240	Printing		-	
11 - 51615 - 51210	Contracted Services	500.00	400.00	
11 - 51615 - 51510	Professional Services		-	1,000.00
11 - 51615 - 52120	Official Functions	730.00	800.00	800.00
11 - 51615 - 52310	Travel & Meetings	300.00	300.00	300.00
11 - 51615 - 52320	travel & Meetings-Local	400.00	200.00	
11 - 51615 - 53110	Equipment - Non Capitalized		-	
11 - 51615 - 53210	Equipment - Capitalized		-	
11 - 51615 - 57210	Classified Salaries		3,200.00	7,463.00
11 - 51615 - 57220	Salaries - Temp/Part Time		-	-
11 - 51615 - 57310	Technical and Professional Salaries		-	-
11 - 51615 - 57410	Administrative Salaries	15,000.00	15,246.80	15,552.00
11 - 51615 - 57540	Communication Allowance	216.00	-	-
11 - 51615 - 58110	Health (State Eligible)		-	-
11 - 51615 - 58111	Dental (State Eligible)	20.60	51.40	60.00
11 - 51615 - 58112	Life (State Eligible)	149.20	167.20	162.00
11 - 51615 - 58114	L.T.D. (State Eligible)	43.32	76.00	
11 - 51615 - 58115	S.T.D. (State Eligible)		-	
11 - 51615 - 58116	A.D.D (State Eligible)		-	-
11 - 51615 - 58117	TRS (State Eligible)		-	-
11 - 51615 - 58118	ORP (State Eligible)		-	-
11 - 51615 - 58119	OPR (State Eligible - Local Supplement)	427.20	433.20	
11 - 51615 - 58141	FICA (State Eligible)	1,164.02	1,411.18	1,760.65
11 - 51615 - 58142	Workers' Compensation (State Eligible)	54.52	-	97.97
11 - 51615 - 58143	Unemployment (State Eligible)	196.23	-	127.03
11 - 51615 - 58144	EAP (State Eligible)		-	-
11 - 51615 - 58417	TRS (Non-State Eligible)		-	
11 - 51615 - 58710	Retiree Dental		-	-
11 - 51615 - 58711	Retiree Health		-	-
			-	-
	Total Departmental Expense	21,121.09	24,215.78	29,352.65

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Public Affairs (Joe Huff)				
11 - 51620 - 50110	Supplies and General Dept Expenses	5,000.00	5,000.00	6,000.00
11 - 51620 - 50120	Memberships & Dues	1,800.00	1,800.00	2,000.00
11 - 51620 - 50130	Telephone	400.00	400.00	400.00
11 - 51620 - 50140	Postage	6,000.00	6,000.00	1,200.00
11 - 51620 - 50150	Photocopies	1,200.00	1,320.00	3,840.00
11 - 51620 - 50210	Advertising	100,000.00	100,000.00	115,000.00
11 - 51620 - 50220	Brochures	20,000.00	20,000.00	20,000.00
11 - 51620 - 50230	Catalogs	500.00	500.00	500.00
11 - 51620 - 50240	Printing (Schedules)	12,500.00	15,000.00	13,500.00
11 - 51620 - 51210	Contracted Services	1,000.00	1,000.00	2,500.00
11 - 51620 - 51510	Professional Services			
11 - 51620 - 52120	Official Functions			
11 - 51620 - 52310	Travel & Meetings	1,500.00	1,500.00	1,500.00
11 - 51620 - 52320	Travel & Meetings - Local	500.00	500.00	500.00
11 - 51620 - 53110	Equipment - Non Capitalized	-		
11 - 51620 - 53210	Equipment - Capitalized			
11 - 51620 - 57210	Classified Salaries	43,062.00	60,354.00	45,241.00
11 - 51620 - 57220	Salaries - Temp/Part Time			
11 - 51620 - 57410	Administrative Salaries	86,662.00	89,261.00	91,047.00
11 - 51620 - 57540	Communication Allowance		1,080.00	1,080.00
11 - 51620 - 58110	Health (State Eligible)			
11 - 51620 - 58111	Dental (State Eligible)	206.00	155.00	223.00
11 - 51620 - 58112	Life (State Eligible)	321.00	520.00	876.00
11 - 51620 - 58114	L.T.D. (State Eligible)			
11 - 51620 - 58115	S.T.D. (State Eligible)	264.00	242.00	421.00
11 - 51620 - 58116	A.D.D (State Eligible)			
11 - 51620 - 58117	TRS (State Eligible)			
11 - 51620 - 58118	ORP (State Eligible)			
11 - 51620 - 58119	OPR (State Eligible - Local Supplement)			1,755.00
11 - 51620 - 58141	FICA (State Eligible)	9,923.89	11,528.17	10,508.65
11 - 51620 - 58142	Workers' Compensation (State Eligible)	464.80	539.94	584.72
11 - 51620 - 58143	Unemployment (State Eligible)	1,672.92	1,943.36	758.22
11 - 51620 - 58144	EAP (State Eligible)			
11 - 51620 - 58710	Retiree Dental			
11 - 51620 - 58711	Retiree Health			
	Total Departmental Expense	292,976.61	318,643.47	319,434.59

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Staff Benefits - State Eligible (Mary Jan Lantz\J Engbrock) (Redistributed at FYE)				
11 58810 56440	Sal Uncomp Absence			
11 - 58810 - 58110	Health (State Eligible)			
11 - 58810 - 58111	Dental (State Eligible)			
11 58810 99999	Full Time Salary Cost of Living Adjustment			
11 - 58810 - 58112	Life (State Eligible)			6,252.26
11 - 58810 - 58114	L.T.D. (State Eligible)			
11 - 58810 - 58115	S.T.D. (State Eligible)			1,120.00
11 - 58810 - 58116	A.D.D (State Eligible)			
11 - 58810 - 58117	TRS (State Eligible)			3,000.00
11 - 58810 - 58118	ORP (State Eligible)			1,000.00
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)	2,000.00		
11 - 58810 - 58141	FICA (State Eligible)			
11 - 58810 - 58142	Workers' Compensation (State Eligible)			
11 - 58810 - 58143	Unemployment (State Eligible)			
11 - 58810 - 58144	EAP (State Eligible)	5,000.00	5,000.00	5,000.00
11 58810 58199	Health Admin Fee	80,000.00	80,000.00	80,000.00
	Total Departmental Expense	87,000.00	85,000.00	96,372.26

Staff Benefits - Non-State Eligible (Mary Jan Lantz) (Redistributed at FYE)				
11 - 58820 - 58410	Health (Non-State Eligible)	5,260.00		
11 - 58820 - 58411	Dental (Non-State Eligible)			
11 - 58820 - 58412	Life (Non-State Eligible)			
11 - 58820 - 58414	L.T.D. (Non-State Eligible)			
11 - 58820 - 58415	S.T.D. (Non-State Eligible)			
11 - 58820 - 58416	A.D.D (Non-State Eligible)			
11 - 58820 - 58417	TRS (Non-State Eligible)			
11 - 58820 - 58418	ORP (Non-State Eligible)			
11 - 58820 - 58419	OPR (Non State Eligible - Local Supp)			
11 - 58820 - 58441	FICA (Non-State Eligible)			
11 - 58820 - 58442	Workers' Comp (Non-State Eligible)			
11 - 58820 - 58443	Unemployment (Non-State Eligible)			
11 - 58820 - 58444	EAP (Non-State Eligible)			
	Total Departmental Expense	5,260.00	-	-

Staff Benefits - Retirees (Mary Jan Lantz) (Redistributed at FYE)				
11 - 58830 - 58710	Retiree Dental	526.00		120.00
11 - 58830 - 58711	Retiree Health			6,460.00
11 - 58830 - 58712	Retiree Life			
11 - 58830 - 58714	Retiree L.T.D.			
11 - 58830 - 58715	Retiree S.T.D.			
	Total Departmental Expense	526.00	-	6,580.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Plant Administration (Tim Setzer)				
11 - 61010 - 50110	Supplies and General Dept Expenses	2,175.00	2,500.00	2,500.00
11 - 61010 - 50130	Telephone	50.00	50.00	50.00
11 - 61010 - 50140	Postage	50.00	50.00	50.00
11 - 61010 - 50150	Photocopies	350.00	220.00	200.00
11 - 61010 - 50440	Property/Liability Insurance	578,562.00	625,000.00	660,000.00
11 - 61010 - 50610	Equipment - Maint & Repair	4,500.00	4,500.00	4,500.00
11 - 61010 - 52310	Travel & Meetings	500.00	500.00	500.00
11 - 61010 - 53110	Equipment - Non Capitalized			
11 - 61010 - 53210	Equipment - Capitalized			
11 - 61010 - 57210	Classified Salaries	37,377.00	38,497.86	39,268.00
11 - 61010 - 57410	Administrative Salaries	41,883.00	43,139.00	44,003.00
11 - 61010 - 57540	Communication Allowance	540.00	540.00	540.00
11 - 61010 - 58110	Health (State Eligible)			
11 - 61010 - 58111	Dental (State Eligible)			260.00
11 - 61010 - 58112	Life (State Eligible)			555.00
11 - 61010 - 58114	L.T.D. (State Eligible)			-
11 - 61010 - 58115	S.T.D. (State Eligible)	198.00		257.00
11 - 61010 - 58116	A.D.D (State Eligible)			
11 - 61010 - 58117	TRS (State Eligible)			5,661.00
11 - 61010 - 58118	ORP (State Eligible)			
11 - 61010 - 58119	OPR (State Eligible - Local Supplement)			
11 - 61010 - 58141	FICA (State Eligible)	6,104.70	6,286.53	6,411.54
11 - 61010 - 58142	Workers' Compensation (State Eligible)	3,866.95	3,982.13	356.75
11 - 61010 - 58143	Unemployment (State Eligible)	1,029.10	860.00	462.60
11 - 61010 - 58144	EAP (State Eligible)			
11 - 61010 - 58410	Health (Non-State Eligible)	12,117.00	11,290.00	12,778.00
11 - 61010 - 58411	Dental (Non-State Eligible)	155.00	155.00	168.00
11 - 61010 - 58412	Life (Non-State Eligible)	386.00	386.00	544.00
11 - 61010 - 58414	L.T.D. (Non-State Eligible)			
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	198.00	206.00	257.00
11 - 61010 - 58416	A.D.D (Non-State Eligible)			
11 - 61010 - 58417	TRS (Non-State Eligible)	4,893.00	5,645.00	5,773.00
11 - 61010 - 58418	ORP (Non-State Eligible)			
11 - 61010 - 58419	OPR (Non-State Eligible - Local Supplement)			
11 - 61010 - 58441	FICA (Non-State Eligible)	6,104.70	6,286.53	6,411.54
	Total Departmental Expense	701,039.45	750,094.05	791,506.44

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Building Maintenance (Tim Setzer)				
11 - 61020 - 50110	Supplies and General Dept Expenses	15,000.00	20,000.00	20,000.00
11 - 61020 - 50130	Telephone	50.00	50.00	50.00
11 - 61020 - 50140	Postage	50.00	50.00	50.00
11 - 61020 - 50150	Photocopies	100.00	110.00	50.00
11 - 61020 - 50610	Equipment - Maint & Repair	10,000.00	10,000.00	12,000.00
11 - 61020 - 50630	Facility Maintenance	265,000.00	265,000.00	265,000.00
11 - 61020 - 51210	Contracted Services	146,100.00	165,000.00	165,000.00
11 - 61020 - 52320	Travel and Meetings - Local			
11 - 61020 - 53110	Equipment - Non-Capitalized	40,000.00	40,000.00	40,000.00
11 - 61020 - 53210	Equipment - Capitalized			
11 - 61020 - 57210	Classified Salaries	127,093.00	128,822.00	169,010.00
11 - 61020 - 57220	Temporary / Part-time Salaries			
11 - 61020 - 57410	Administrative Salaries			
11 - 61020 - 58410	Health (Non-State Eligible)	13,504.44	24,743.00	28,347.00
11 - 61020 - 58411	Dental (Non-State Eligible)	309.00	409.00	447.00
11 - 61020 - 58412	Life (Non-State Eligible)	486.00	1,460.00	1,836.00
11 - 61020 - 58414	L.T.D. (Non-State Eligible)			
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	332.00	413.00	521.00
11 - 61020 - 58416	A.D.D (Non-State Eligible)			
11 - 61020 - 58417	TRS (Non-State Eligible)	8,194.00	10,455.00	11,698.00
11 - 61020 - 58418	ORP (Non-State Eligible)			
11 - 61020 - 58419	OPR (Non State Eligible - Local Supp)			
11 - 61020 - 58441	FICA (Non-State Eligible)	9,722.61	9,854.88	12,929.27
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	6,158.67	6,242.46	719.41
11 - 61020 - 58443	Unemployment (Non-State Eligible)	1,638.99	1,162.00	932.87
11 - 61020 - 58444	EAP (Non-State Eligible)			
11 - 61020 - 58710	Retiree Dental	103.00	103.00	120.00
11 - 61020 - 58711	Retiree Health	5,640.00	5,640.00	
	Total Departmental Expense	649,481.72	689,514.34	728,710.54

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Custodial Services (Tim Setzer)				
11 - 61030 - 50110	Supplies and General Dept Expenses	28,250.00	40,000.00	45,000.00
11 - 61030 - 50150	Photocopies	50.00	55.00	50.00
11 - 61030 - 50610	Equipment - Maint & Repair	1,200.00	2,000.00	2,000.00
11 - 61030 - 51210	Contracted Services	14,500.00	17,500.00	17,500.00
11 - 61030 - 53110	Equipment - Non-Capitalized	6,000.00	6,000.00	6,000.00
11 - 61030 - 53210	Equipment - Capitalized			
11 - 61030 - 57210	Classified Salaries	230,465.00	262,572.88	234,078.00
11 - 61030 - 57220	Temporary / Part-time Salaries			
11 - 61030 - 58410	Health (Non-State Eligible)	56,319.00	60,524.00	66,508.00
11 - 61030 - 58411	Dental (Non-State Eligible)	721.00	817.00	782.00
11 - 61030 - 58412	Life (Non-State Eligible)	1,077.00	1,625.00	1,363.00
11 - 61030 - 58414	L.T.D. (Non-State Eligible)			
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	580.00	663.00	723.00
11 - 61030 - 58416	A.D.D (Non-State Eligible)			
11 - 61030 - 58417	TRS (Non-State Eligible)	13,495.00	17,002.00	16,231.00
11 - 61030 - 58418	ORP (Non-State Eligible)			
11 - 61030 - 58419	OPR (Non State Eligible - Local Supp)			
11 - 61030 - 58441	FICA (Non-State Eligible)	17,630.57	20,086.83	17,906.96
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	11,167.87	9,723.76	996.38
11 - 61030 - 58443	Unemployment (Non-State Eligible)	2,972.08	2,387.00	1,292.02
11 - 61030 - 58444	EAP (Non-State Eligible)			
11 - 61030 58710	Retiree Dental	306.00	306.00	240.00
11 - 61030 58711	Retiree Health	14,520.00	16,935.00	6,460.00
	Total Departmental Expense	399,253.52	458,197.46	417,130.35

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Grounds Maintenance (Tim Setzer)				
11 - 61040 - 50110	Supplies and General Dept Expenses			
11 - 61040 - 50150	Photocopies			
11 - 61040 - 50610	Equipment - Maint & Repair	5,000.00	5,000.00	5,000.00
11 - 61040 - 51210	Contracted Services	45,000.00	47,000.00	50,000.00
11 - 61040 - 53110	Equipment - Non-Capitalized			
11 - 61040 - 53210	Equipment - Capitalized			
	Total Departmental Expense	50,000.00	52,000.00	55,000.00
Transportation (Tim Setzer)				
11 - 61050 - 50110	Supplies and General Dept Expenses	500.00	790.00	800.00
11 - 61050 - 50620	Vehicle Maintenance & Repair	6,500.00	8,000.00	8,000.00
11 - 61050 - 50660	Gas & Oil	7,500.00	9,500.00	9,500.00
11 - 61050 - 51210	Contracted Services			
11 - 61050 - 53110	Equipment - Non-Capitalized		-	2,500.00
11 - 61050 - 53210	Equipment - Capitalized			
11 - 61050 - 53210	Equipment - Capitalized			
11 - 61050 - 53260	Vehicle Acquisition			
	Total Departmental Expense	14,500.00	18,290.00	20,800.00
Utilities (Tim Setzer)				
11 - 61110 - 54110	Electricity	530,000.00	540,000.00	550,000.00
11 - 61110 - 54120	Natural Gas	55,000.00	55,000.00	65,000.00
11 - 61110 - 54150	Water/Sewer	80,000.00	80,000.00	80,000.00
	Total Departmental Expense	665,000.00	675,000.00	695,000.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014	Approved FY2015
Utilities Voc/Tech (Tim Setzer)				
11 - 61111 - 54110	Electricity	60,000.00	75,000.00	75,000.00
11 - 61111 - 54120	Natural Gas	10,000.00	10,000.00	15,000.00
11 - 61111 - 54150	Water	10,000.00	15,000.00	15,000.00
	Total Departmental Expense	80,000.00	100,000.00	105,000.00

Total Expenses - Education and General	18,589,630.37	19,535,025.20	20,121,070.65
---	---------------	---------------	---------------

Total Revenue - Education and General	18,589,630.37	19,535,025.20	20,121,070.65
--	---------------	---------------	---------------

Total Expenses - Education and General	18,589,630.37	19,535,025.20	20,121,070.65
---	---------------	---------------	---------------

Net Change to E & G Fund Balance	0.00	0.00	0.00
---	------	------	------

Galveston College
Expenditures by State Classification
Board Proposed Budget

Descriptions	Acct No.	Approved FY2013	Approved FY2014	Approved FY2015	% Change	% Total budget
REVENUE						
Bookstore	05310	73,175	73,175	73,175	0.000%	8.18%
Student Housing	05320	96,750	96,750	76,755	-20.667%	8.58%
Food Service	05330	108,000	108,000	110,160	2.000%	12.32%
Print Shop	05335	122,130	129,848	126,343	-2.699%	14.13%
Sales and Services	05340	24,400	24,400	24,000	-1.639%	2.68%
Transfers from Ed & General	09991	3,115	-	-	0.000%	0.00%
Transfers from Student Activity Fund	09991	2,000	2,000	2,000	0.000%	0.22%
Transfers from Bond Reserve	09991	361,054	418,128	481,901	15.252%	53.88%
Total for Revenue		\$790,623.63	\$852,301.05	\$894,334.35	4.932%	100.00%
EXPENSES						
Bookstore	05310	11,560.74	11,560.74	13,120.00	13.488%	1.47%
Student Housing	05320	-	-	-	0.000%	0.00%
Food Service	05330	100,800.00	100,800.00	107,296.00	6.444%	12.00%
Print Shop	05335	103,000.00	123,120.00	125,160.00	1.657%	13.99%
Sales and Services	05340	-	-	-	0.000%	0.00%
Athletics - General	05710	59,643.91	59,559.49	59,183.03	-0.632%	6.62%
Baseball - Men	05720	224,771.02	259,872.80	271,171.60	4.348%	30.32%
Softball - Women	05730	198,576.49	205,116.57	210,133.72	2.446%	23.50%
General Institutional	51030	92,271.47	92,271.45	108,270.00	17.339%	12.11%
Total for Expenses		\$790,623.63	\$852,301.05	\$894,334.35	4.932%	100.00%
Net Change to Auxiliary Fund Balance		\$0.00	\$0.00	\$0.00		

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY2014	Approved FY2015
Bookstore				
14 - 05310 - 43133	Bookstore Revenue	73,175.00	73,175.00	73,175.00
Total Bookstore		73,175.00	73,175.00	73,175.00
Student Housing				
14 - 05320 - 43215	Housing Revenue	96,750.00	96,750.00	76,755.00
14 - 05320 - 43297	Housing Repair Revenue			
Total Residence Halls		96,750.00	96,750.00	76,755.00
Food Service				
14 - 05330 - 43331	Food Service Revenue	108,000.00	108,000.00	110,160.00
14 - 05330 - 43333	Commission Sales	-	-	
Total Food Service		108,000.00	108,000.00	110,160.00
Print Shop				
14 - 05335 - 44142	Concessions - Copier	122,130.00	129,848.00	126,343.00
Total Print Shop		122,130.00	129,848.00	126,343.00
Sales and Services				
14 - 05340 - 44140	Advertising	-	-	
14 - 05340 - 44144	Concessions	-	-	
14 - 05340 - 44146	Facility Rentals	10,000.00	10,000.00	7,000.00
14 - 05340 - 44150	Gate Receipts	-	-	
14 - 05340 - 44152	Fines & Other Fees	3,500.00	3,500.00	3,000.00
14 - 05340 - 44154	Clay Sales	10,900.00	10,900.00	1,500.00
14 - 05340 - 44158	Other Misc Income	-	-	2,500.00
14 - 05340 - 44195	Vending			10,000.00
Total Sales and Services		24,400.00	24,400.00	24,000.00

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY2014	Approved FY2015
Intercollegiate Athletics				
14 - 05710 - 44144	Concessions	-	-	
14 - 05710 - 44150	Gate Receipts	-	-	
Total Intercollegiate Athletics		-	-	-
Inter-fund Appropriations				
14 - 09991 - 49911	Transfers from Ed & General	3,115.00	-	
14 - 09991 - 49917	Transfers from Student Activity Fund	2,000.00	2,000.00	2,000.00
14 - 09991 - 49953	Transfers from Bond Reserve	361,053.63	418,128.05	481,901.35
Total Inter-fund Appropriations		366,168.63	420,128.05	483,901.35
Total Revenue - Auxiliary Fund		790,623.63	852,301.05	894,334.35

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY2014	Approved FY2015
Bookstore (Dr. Hayes)				
14 - 05310 - 50110	Supplies & General Dept Op Exp	-	-	
14 - 05310 - 50150	Photocopies	-	-	
14 - 05310 - 58710	Retiree Dental	200.00	200.00	200.00
14 - 05310 - 58711	Retiree Health	11,360.74	11,360.74	12,920.00
Total Bookstore		11,560.74	11,560.74	13,120.00

Student Housing (Dr. Hayes)				
14 - 05320 - 50110	Supplies & General Dept Op Exp	-	-	-
14 - 05320 - 53250	Furniture	-	-	-
Total Student Housing		-	-	-

Food Service (Dr. Hayes)				
14 - 05330 - 50610	Equipment Maintenance & Repair	-	-	-
14 - 05330 - 50630	Facility Maintenance & Repair	-	-	-
14 - 05330 - 51210	Contracted Services	100,800.00	100,800.00	107,296.00
14 - 05330 - 53110	Equipment - Non-Capitalized	-	-	
14 - 05330 - 53210	Equipment - Capitalized	-	-	
Total Food Service		100,800.00	100,800.00	107,296.00

Print Shop (Kelly Klimpt)				
14 - 05335 - 50110	Supplies & General Dept Op Exp	20,000.00	28,200.00	30,240.00
14 - 05335 - 51210	Contracted Services	83,000.00	94,920.00	94,920.00
Total Print Shop		103,000.00	123,120.00	125,160.00

Sales and Services (Dr. Hayes)				
14 - 05340 - 50110	Supplies & General Dept Op Exp	-	-	
14 - 05340 - 51210	Contracted Services	-	-	
Total Sales and Services		-	-	-

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY2014	Approved FY2015
Athletics - General (Ken Delcambre)				
14 - 05710 - 50110	Supplies & General Dept Op Exp	2,597.00	2,597.00	2,017.00
14 - 05710 - 50120	Memberships & Dues	2,859.00	2,984.00	2,984.00
14 - 05710 - 50120	Telephone	-	-	-
14 - 05710 - 50120	Postage	25.00	25.00	25.00
14 - 05710 - 50120	Photocopies	100.00	100.00	100.00
14 - 05710 - 50410	Athletic Insurance	15,378.00	15,378.00	15,378.00
14 - 05710 - 50430	Student Medical Services	-	-	-
14 - 05710 - 50850	Contingency - Post Season Play	10,000.00	10,000.00	10,000.00
14 - 05710 - 51210	Contracted Services	75.00	75.00	75.00
14 - 05710 - 51510	Professional Services	-	-	-
14 - 05710 - 52310	Travel & Meetings	2,600.00	2,600.00	2,600.00
14 - 05710 - 53110	Equipment - Non-Capitalized	-	-	-
14 - 05710 - 51510	Equipment - Capitalized	-	-	-
14 - 05710 - 57210	Salaries - Classified	6,203.00	6,519.00	6,650.00
14 - 05710 - 57310	Salaries - Technical-Professional	13,342.00	13,742.00	14,017.00
14 - 05710 - 57540	Salaries - Communication Allowance	216.00	216.00	216.00
14 - 05710 - 58410	Health (Non-State Eligible)	3,104.00	2,000.00	-
14 - 05710 - 58411	Dental (Non-State Eligible)	83.00	21.00	21.00
14 - 05710 - 58412	Life (Non-State Eligible)	9.00	52.00	52.00
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	15.00	53.00	53.00
14 - 05710 - 58416	A.D.D (Non-State Eligible)	-	-	1.00
14 - 05710 - 58417	TRS (Non-State Eligible)	1,217.00	1,310.00	1,310.00
14 - 05710 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05710 - 58441	FICA (Non-State Eligible)	1,495.19	1,549.97	1,581.03
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	70.80	73.37	114.00
14 - 05710 - 58443	Unemployment (Non-State Eligible)	254.92	264.15	159.00
14 - 05710 - 58444	EAP (Non-State Eligible)	-	-	-
14 - 05710 - 58711	Retiree - Health Insurance	-	-	1,830.00
Total Athletics - General		59,643.91	59,559.49	59,183.03

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY2014	Approved FY2015
Baseball - Men (Chris Joblin)				
14 - 05720 - 50110	Supplies & General Dept Op Exp	2,000.00	2,000.00	2,000.00
14 - 05720 - 50120	Memberships & Dues	116.00	150.00	150.00
14 - 05720 - 50130	Telephone	150.00	150.00	150.00
14 - 05720 - 50140	Postage	300.00	300.00	300.00
14 - 05720 - 50150	Photocopies	900.00	900.00	900.00
14 - 05720 - 50610	Equipment Maintenance & Repair	-	-	0.00
14 - 05720 - 50640	Field Maintenance	10,000.00	10,000.00	10,000.00
14 - 05720 - 51210	Contracted Services	-	-	0.00
14 - 05720 - 51510	Professional Services	6,000.00	8,000.00	8,000.00
14 - 05720 - 52230	Travel & Meetings - Recruiting	5,000.00	6,000.00	6,000.00
14 - 05720 - 52410	Travel & Meetings - Team Travel	16,500.00	17,500.00	19,000.00
14 - 05720 - 53110	Equipment - Non Capitalized	6,750.00	6,750.00	6,750.00
14 - 05720 - 53140	Equipment - Uniforms	14,000.00	14,000.00	12,500.00
14 - 05720 - 55530	Scholarships	116,508.00	116,508.00	116,508.00
14 - 05720 - 57310	Salaries - Technical-Professional	16,000.00	40,045.39	40,847.00
14 - 05720 - 57315	Salaries - Part-time	15,300.00	15,759.00	20,000.00
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	-	-	-
14 - 05720 - 57540	Salaries - Communication Allowance	840.00	1,200.00	1,200.00
14 - 05720 - 58410	Health (Non-State Eligible)	8,880.00	11,290.00	16,619.00
14 - 05720 - 58411	Dental (Non-State Eligible)	144.00	206.00	240.00
14 - 05720 - 58412	Life (Non-State Eligible)	63.00	67.00	70.00
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	86.00	140.00	166.00
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05720 - 58417	TRS (Non-State Eligible)	2,245.00	3,606.00	4,220.00
14 - 05720 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05720 - 58441	FICA (Non-State Eligible)	2,458.71	4,360.84	4,746.60
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	115.70	205.22	335.00
14 - 05720 - 58443	Unemployment (Non-State Eligible)	414.61	735.36	470.00
14 - 05720 - 58444	EAP (Non-State Eligible)	-	-	-
Total Baseball - Men		224,771.02	259,872.80	271,171.60

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY2014	Approved FY2015
Softball - Women (Ken Delcambre)				
14 - 05730 - 50110	Supplies & General Dept Op Exp	2,300.00	2,300.00	1,300.00
14 - 05730 - 50120	Memberships & Dues	175.00	175.00	175.00
14 - 05730 - 50130	Telephone	25.00	25.00	25.00
14 - 05730 - 50140	Postage	200.00	200.00	200.00
14 - 05730 - 50150	Photocopies	200.00	200.00	200.00
14 - 05730 - 50610	Equipment Maintenance & Repair	-	-	0.00
14 - 05730 - 50640	Field Maintenance	3,000.00	3,100.00	3,100.00
14 - 05730 - 51210	Contracted Services	-	-	1,000.00
14 - 05730 - 51510	Professional Services	6,000.00	7,000.00	7,000.00
14 - 05730 - 52230	Travel & Meetings - Recruiting	2,000.00	3,000.00	3,000.00
14 - 05730 - 52410	Travel & Meetings - Team Travel	15,300.00	16,300.00	16,300.00
14 - 05730 - 53110	Equipment - Non Capitalized	3,375.00	3,375.00	3,375.00
14 - 05730 - 53140	Equipment - Uniforms	8,550.00	10,718.00	10,718.00
14 - 05730 - 55530	Scholarships	116,508.00	116,508.00	116,508.00
14 - 05730 - 57310	Salaries - Technical-Professional	13,342.00	13,742.00	14,017.00
14 - 05730 - 57315	Salaries - Part-time	15,600.00	16,068.00	20,000.00
14 - 05730 - 57540	Salaries - Communication Allowance	816.00	1,680.00	816.00
14 - 05730 - 58410	Health (Non-State Eligible)	5,640.00	5,640.00	6,460.00
14 - 05730 - 58411	Dental (Non-State Eligible)	103.00	133.00	134.00
14 - 05730 - 58412	Life (Non-State Eligible)	22.00	20.00	24.00
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	206.00	76.00	103.00
14 - 05730 - 58416	A.D.D (Non-State Eligible)	-	-	1.00
14 - 05730 - 58417	TRS (Non-State Eligible)	2,447.00	1,928.00	2,564.00
14 - 05730 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05730 - 58441	FICA (Non-State Eligible)	2,276.49	2,408.99	2,664.72
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	107.13	113.36	187.00
14 - 05730 - 58443	Unemployment (Non-State Eligible)	383.88	406.22	262.00
14 - 05730 - 58444	EAP (Non-State Eligible)	-	-	-
Total Softball - Women		198,576.49	205,116.57	210,133.72

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY2014	Approved FY2015
General Institutional (Jeff Engbrock)				
14 - 51030 - 50110	Supplies & General Dept Op Exp	-	-	1,250.00
14 - 51030 - 50120	Memberships & Dues	-	-	
14 - 51030 - 50820	Bad Debt Allowance	17,000.00	17,000.00	17,000.00
14 - 51030 - 50830	Bank & Credit Card Charges	40,000.00	40,000.00	35,000.00
14 - 51030 - 50840	Contingency	20,000.00	20,000.00	20,020.00
14 - 51030 - 52120	Official Functions			11,000.00
14 - 51030 - 55540	Institutional Scholarships	15,271.47	15,271.45	24,000.00
Total General Institutional		92,271.47	92,271.45	108,270.00
Institutional Advancement (Dr. Hayes)				
14 - 51610 - 50110	Supplies & General Dept Op Exp	-	-	
Total Institutional Advancement		-	-	-
Inter-fund Appropriations				
14 - 09991 - 59911	Transfer to E & G	-	-	
14 - 09991 - 59921	Transfer to State Grants and Aid	-	-	
14 - 09991 - 59923	Transfer to Federal Grants	-	-	
14 - 09991 - 59927	Transfer to Title IV	-	-	
14 - 09991 - 59931	Transfer to Endowment	-	-	
14 - 09991 - 59951	Transfer to Bond Revenue Fund	-	-	
Total Inter-fund Appropriations		-	-	-
Total Expenses - Auxiliary Fund		790,623.63	852,301.05	894,334.35

**GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND**

ACCOUNT	DESCRIPTION	Approved FY13	Approved FY2014	Approved FY2015
Inter-Fund Appropriations				
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	68,358.00	68,358.00	71,570.00
17 - 09991 - 49917	Transfer from Student Act Fund Balance			150,000.00
	Total Inter-Fund Appropriations	68,358.00	68,358.00	221,570.00
	Total Revenue - Student Service Fund	68,358.00	68,358.00	221,570.00
Student Activities				
17 - 41210 - 50110	Supplies & General Dept Expenses	-	-	2,612.00
17 - 41210 - 50120	Memberships & Dues	-	-	700.00
17 - 41210 - 50130	Telephone	100.00	100.00	100.00
17 - 41210 - 50140	Postage	100.00	100.00	200.00
17 - 41210 - 50150	Photocopies	1,000.00	1,000.00	2,000.00
17 - 41210 - 50240	Printing	1,500.00	1,500.00	-
17 - 41210 - 50305	Testing Materials	-	-	-
17 - 41210 - 50710	Projects	-	-	-
17 - 41210 - 50710	Babysitting Services (YMCA)	200.00	200.00	-
17 - 41210 - 50710	Cultural Activities	-	-	-
17 - 41210 - 50710	Equipment - Fitness Center	-	-	-
17 - 41210 - 50710	Equipment & Furniture - Student Center	-	-	-
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	1,200.00	1,200.00	1,200.00
17 - 41210 - 50710	Intramurals	-	-	-
17 - 41210 - 50710	Lecture Series	-	-	-
17 - 41210 - 50710	Scholarships - Student Athletics	2,000.00	2,000.00	2,000.00
17 - 41210 - 50710 A	Student Activities Coordinator Expenses	7,400.00	7,400.00	7,400.00
17 - 41210 - 50720 B	Student Job Placement	2,000.00	2,000.00	2,000.00
17 - 41210 - 51210	Contracted Services	-	-	-
17 - 41210 - 52210	Commencement / Graduation	7,000.00	7,000.00	7,000.00
17 - 41210 - 52310	Travel & Meetings	2,000.00	2,000.00	2,500.00
17 - 41210 - 53260	Vehicle Acquisition			150,000.00
	Total Student Activities	24,500.00	24,500.00	177,712.00

**GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND**

ACCOUNT	DESCRIPTION	Approved FY13	Approved FY2014	Approved FY2015
Student Government				
17 - 41215 - 50110	Supplies & General Dept Expenses	200.00	200.00	200.00
17 - 41215 - 50120	Memberships & Dues	405.00	405.00	405.00
17 - 41215 - 50150	Photocopies	300.00	300.00	300.00
17 - 41215 - 50240	Printing	-	-	-
17 - 41215 - 50710				
17 - 41215 - 50710 A	SGA Matching Grants	-	-	-
17 - 41215 - 50710				
17 - 41215 - 50710 B	SGA Sponsored Activities	36,968.00	36,968.00	36,968.00
17 - 41215 - 52310	Travel & Meetings	1,500.00	1,500.00	1,500.00
	Total Student Government	39,373.00	39,373.00	39,373.00
Phi Theta Kappa				
17 - 41220 - 50110	Supplies & General Dept Expenses	2,900.00	2,900.00	2,900.00
17 - 41220 - 50120	Memberships & Dues	-	-	-
17 - 41220 - 50140	Postage	100.00	100.00	100.00
17 - 41220 - 50150	Photocopies	-	-	-
17 - 41220 - 50240	Printing	-	-	-
17 - 41220 - 51210	Contracted Services	-	-	-
17 - 41220 - 52310	Travel & Meetings	1,485.00	1,485.00	1,485.00
	Total Phi Theta Kappa	4,485.00	4,485.00	4,485.00
	Total Expenses - Student Services	68,358.00	68,358.00	221,570.00
	Total Revenue - Student Services	68,358.00	68,358.00	221,570.00
	Total Expenses - Student Services	68,358.00	68,358.00	221,570.00
	Net Change to Student Services Fnd Bal	-	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:



Student Representative

08/05/2014

date



Student Activity Coordinator

8/5/14

date

**Galveston College
Staff Benefit Summary
Expenditures by State Classification
Budget**

Descriptions	Acct No.	Approved FY2013	Approved FY2014	Approved FY 2015	% Change	% Total budget
REVENUE						
ORP Retirement	02420	88,640	63,707	63,707	0.000%	3.05%
TRS Retirement	02420	100,000	192,545	192,545	0.000%	9.23%
Transfers from Ed & General	09991	1,622,908	1,678,972	1,829,240	8.950%	87.71%
Total for Revenue		\$1,811,547.85	\$1,935,224.37	\$2,085,491.63	7.765%	100.00%
EXPENSES						
Instructional						
Welding	10280	17,347.00	12,056.00	32,596.00	170.372%	1.56%
Biology	10320	45,648.00	47,588.00	56,167.00	18.028%	2.69%
Chemistry	10340	19,416.00	28,764.00	28,545.00	-0.761%	1.37%
Environmental Science	10350	3,194.00	6,436.00	4,738.00	-26.383%	0.23%
Physics	10370	21,029.60	21,930.00	23,928.00	9.111%	1.15%
Accounting	10410	6,598.20	6,288.00	6,897.00	9.685%	0.33%
Business Administration / Business Management	10430	-	100.00	50.00	-50.000%	0.00%
Medical Office Administration	10445	-	11,383.00	13,537.00	18.923%	0.65%
Office Technology	10480	12,960.00	7,808.00	8,937.00	14.460%	0.43%
Speech	10630	20,106.00	9,683.00	4,228.00	-56.336%	0.20%
Computer Science / Business Information Systems	10710	15,357.00	15,045.00	17,324.00	15.148%	0.83%
Culinary Arts Technology	10910	9,203.00	9,943.00	10,260.00	3.188%	0.49%
Cosmetology	10970	-	11,889.00	13,397.00	12.684%	0.64%
Engineering	11010	-	1,582.00	3,349.00	111.694%	0.16%
Developmental Studies - Literacy	11220	20,016.00	31,640.00	33,295.00	5.231%	1.60%
English	11260	59,473.00	50,453.00	57,410.00	13.789%	2.75%
Humanities	11270	1,959.00	2,063.00	2,483.43	20.379%	0.12%
Philosophy	11280	-	-	96.00		0.00%
Nursing, Associate Degree (RN)	11420	145,352.00	138,124.00	146,522.00	6.080%	7.03%
Nursing, Director	11430	29,374.20	25,291.00	27,941.00	10.478%	1.34%
Clinical Research Coordinator	11608	-	11,110.00	13,245.00	19.217%	0.64%
Emergency Medical Services (EMT)	11612	9,710.00	9,895.00	11,810.00	19.353%	0.57%
Imaging, Computerized Tomography	11619	14,265.00	12,254.00	13,239.00	8.038%	0.63%
Imaging, Magnetic Resonance Imaging Tech	11626	11,380.00	11,145.00	12,130.00	8.838%	0.58%
Imaging, Nuclear Medicine	11640	10,499.00	11,808.00	18,714.00	58.486%	0.90%
Imaging, Radiation Therapy	11647	12,372.00	13,489.00	19,364.00	43.554%	0.93%
Imaging, Radiography	11654	32,791.00	35,072.00	37,550.00	7.065%	1.80%
Sonography	11671	-	-			0.00%
Nursing, Vocational	11810	20,165.00	25,339.00	21,696.00	-14.377%	1.04%
Developmental Studies - Mathematics	11910	15,269.00	20,950.00	36,121.00	72.415%	1.73%
Mathematics	11920	53,801.00	51,391.00	57,313.00	11.523%	2.75%
Automotive Technology	12010	-	-		#DIV/0!	0.00%
Heating and Air Conditioning Technology	12250	11,654.00	10,013.00	11,233.00	12.184%	0.54%
Electrical and Electronics	12280	-	9,745.00	10,802.00	10.847%	0.52%
PHED, Fitness Center	12320	18,523.00	11,449.00	13,858.00	21.041%	0.66%
PHED, Physical Education	12350	30,239.00	27,323.00	30,764.00	12.594%	1.48%
Criminal Justice - Academic Programs	12420	9,346.00	7,508.00	7,114.35	-5.243%	0.34%
Criminal Justice - Law Enforcement Academy	12440	-	-	300.00		0.01%
Economics	12510	6,342.00	6,171.00	6,896.00	11.749%	0.33%
Government / Political Science	12530	20,637.00	20,634.00	23,585.00	14.302%	1.13%
History / Geography	12550	18,155.00	21,947.00	21,607.00	-1.549%	1.04%
Psychology	12570	24,214.00	26,201.00	32,270.00	23.163%	1.55%
Sociology	12590	13,014.00	12,573.00	12,832.00	2.060%	0.62%
Art	12610	25,995.00	29,768.00	33,865.00	13.763%	1.62%
Drama / Theater	12630	5,855.85	14,745.00	19,705.00	33.639%	0.94%

**Galveston College
Staff Benefit Summary
Expenditures by State Classification
Budget**

Descriptions	Acct No.	Approved FY2013	Approved FY2014	Approved FY 2015	% Change	% Total budget
Music	12650	8,880.00	11,090.00	13,858.00	24.959%	0.66%
Accreditation	1889X			6,336.00		0.30%
CE / Workforce Training	19050	6,090.00	6,095.00	500.00	-91.797%	0.02%
Total for Instructional		\$840,843.85	\$855,781.00	\$978,407.78	14.329%	46.91%
Community Service						
CE, Leisure Learning	21110	150.00	150.00	500.00		0.02%
CE, Children's Programs	21130	-	-			0.00%
Total for Community Service		\$150.00	\$150.00	\$500.00		0.02%
Academic Support						
Vice President of Instruction	31010	48,662.00	51,483.00	58,627.00	13.876%	2.81%
Arts & Sciences Administration	31030	20,580.00	20,734.00	23,532.00	13.495%	1.13%
Technical & Professional Education Administration	31050	25,753.00	27,032.00	30,447.00	12.633%	1.46%
Adult & Continuing Education Administration	31055	45,350.00	43,911.00	49,557.00	12.858%	2.38%
Distance Education Administration	31060	9,421.00	12,672.00	9,960.00	-21.402%	0.48%
Hamshire-Fannett Administration	31070			2,441.00		0.12%
Grants Development	31080	200.00	-	10,206.00		0.49%
Library & Learning Resources	32210	45,349.00	41,671.00	46,916.00	12.587%	2.25%
Media Services	32220	8,047.00	13,463.00	15,256.00	13.318%	0.73%
Student Success Center (Tutoring)	32230	12,105.00	11,745.00	10,692.00	-8.966%	0.51%
Testing Center	32240	10,916.00	11,168.00	10,215.00	-8.533%	0.49%
Total For Academic Support		\$226,383.00	\$233,879.00	\$267,849.00	14.525%	12.84%

**Galveston College
Staff Benefit Summary
Expenditures by State Classification
Budget**

Descriptions	Acct No.	Approved FY2013	Approved FY2014	Approved FY 2015	% Change	% Total budget
Student Services						
Vice President of Student Services	41110	21,523.00	27,393.00	28,522.00	4.121%	1.37%
Admissions & Records	41120	84,319.00	86,709.00	90,369.09	4.221%	4.33%
Campus Security	41130	49,096.00	38,671.00	43,398.00	12.224%	2.08%
Counseling	41140	63,931.00	90,641.00	93,384.00	3.026%	4.48%
Financial Aid	41150	55,437.00	50,467.00	66,639.00	32.045%	3.20%
Student Activities	41210	8,635.00	11,080.00	12,907.00	16.489%	0.62%
Total for Student Services		\$282,941.00	\$304,961.00	\$335,219.09	9.922%	16.07%
Institutional Support						
Board of Regents	51010	-	-			0.00%
President	51020	42,738.00	42,448.00	47,844.00	12.712%	2.29%
General Institutional Expenses	51030	-	-	-		0.00%
Vice President for Administration	51110	21,864.00	22,541.00	25,945.00	15.101%	1.24%
Business Services	51120	107,253.00	113,990.00	113,543.00	-0.392%	5.44%
Human Resources & Risk Management	51130	52,189.00	50,033.00	56,220.00	12.366%	2.70%
Professional Development	51140	-	-	-		0.00%
Purchasing	51150	8,946.00	9,209.00	10,292.00	11.760%	0.49%
Research and Planning	51410	23,958.00	22,172.00	25,210.00	13.702%	1.21%
Information Technology	51510	75,305.00	77,199.00	116,566.00	50.994%	5.59%
Communications	51520	10,509.00	4,931.00	5,571.35	12.986%	0.27%
Vice President for Community Dev	51600			27,675.00		1.33%
Director of Development	51610	14,006.00	24,497.00	19,793.00	-19.202%	0.95%
Director of GC Foundation	51615	-	-	4,681.00		0.22%
Public Affairs	51620	21,631.00	12,934.00	25,795.42	99.439%	1.24%
Total for Institutional Support		\$378,399.00	\$379,954.00	\$479,135.77	26.104%	22.97%
Staff Benefits - State Eligible	58810	-	-			0.00%
Staff Benefits - Non-State Eligible	58820	-	-			0.00%
Staff Benefits - Retirees	58830	8,880.00	8,880.00	-	-100.000%	0.00%
Total for Benefits		\$8,880.00	\$8,880.00	\$0.00	-100.000%	0.00%

**Galveston College
Staff Benefit Summary
Expenditures by State Classification
Budget**

Descriptions	Acct No.	Approved FY2013	Approved FY2014	Approved FY 2015	% Change	% Total budget
Physical Plant						
Plant Administration	61010	-	-			0.00%
Building Maintenance	61020	5,640.00	5,645.00	6,460.00	14.438%	0.31%
Custodial Services	61030	9,941.00	5,645.00	6,460.00	14.438%	0.31%
Total for Physical Plant		\$15,581.00	\$11,290.00	\$12,920.00	14.438%	0.62%
Allowance for Cost Increase						
Health (State Eligible)	58110	25,000.00	80,000.00	-	-100.000%	0.00%
Retiree Health	58711	-	20,000.00	6,460.00	-67.700%	0.31%
TRS (State Eligible)	58117	12,240.00	20,164.69	3,000.00	-85.123%	0.14%
ORP (State Eligible)	58118	21,130.00	20,164.69	2,000.00	-90.082%	0.10%
Total for Allowance		\$58,370.00	\$140,329.37	\$11,460.00	-91.833%	0.55%
Total		\$1,811,547.85	\$1,935,224.37	\$2,085,491.63	7.765%	100.00%

**GALVESTON COLLEGE
BOND REVENUE FUND**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013	Approved FY2014	Approved FY2015
Bond Revenue Fund - Revenue					
51 - 08993 - 46161	Interest Income	0.00	0.00		
51 - 09991 - 49911	Transfers from Education and General	1,567,816.00	1,584,024.00	1,599,860	1,646,436.00
51 - 09991 - 49914	Transfers from Auxiliary				
	Total Bond Revenue	1,567,816.00	1,584,024.00	1,599,860	1,646,436.00
	TOTAL REVENUE	1,567,816.00	1,584,024.00	1,599,860	1,646,436
Bond Revenue Fund - Expense					
51 - 09991 - 59952	Transfers to Bond Interest and Sinking	721,590.00	720,840.00	747,300	718,600.00
51 - 09991 - 59953	Transfers to Bond Reserve	846,226.00	863,184.00	852,560	927,836.00
	Total Bond Expense				
	TOTAL EXPENSES	1,567,816.00	1,584,024.00	1,599,860	1,646,436
	NET CHANGE TO FUND BALANCE	0.00	0.00	0.00	0.00

**GALVESTON COLLEGE
BOND RESERVE FUND**

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY2014	Approved FY2015
Bond Interest and Sinking Revenue				
52 - 08994 - 46161	Interest Income			
52 - 09991 - 49951	Transfers from the Bond Revenue Fund	720,840.00	747,300.00	718,600.00
	Total Interest and Sinking Revenue	720,840.00	747,300.00	718,600.00
	TOTAL REVENUE	720,840.00	747,300.00	718,600.00
Bond Interest and Sinking Expense				
52 - 08994 - 51510	Professional Services	1,000.00	1,000.00	1,000.00
52 - 08994 - 53910	Bond Redemption / Principal	645,000.00	692,100.00	690,000.00
52 - 08994 - 53920	Bond Redemption / Interest	74,840.00	54,200.00	27,600.00
52 - 08994 - 53930	Bond Redemption / Fees			
52 - 08994 - 59951	Transfer to Bond Revenue			
	TOTAL EXPENSES	720,840.00	747,300.00	718,600.00
	NET CHANGE TO FUND BALANCE	-	-	-

GALVESTON COLLEGE BOND RESERVE FUND

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013	Approved FY2014	Approved FY2015
Bond Reserve Fund - Revenue					
53 - 08995 - 46161	Interest Earned				
53 - 09991 - 49951	Transfers from Bond Revenue	846,226.00	863,184.00	852,560.25	927,836.00
53 - 09991 - 49952	Transfers from Bond Interest and Sinking				
	Total Bond Reserve - Revenue	846,226.00	863,184.00	852,560.25	927,836.00
	TOTAL REVENUE	846,226.00	863,184.00	852,560.25	927,836.00
Bond Reserve - Expense					
53 - 09991 - 49911	Transfers to Education and General	58,627.95	502,130.37	434,432.20	445,934.65
53 - 09991 - 49914	Transfers to Auxiliary	787,598.05	361,053.63	418,128.05	481,901.35
	Total Bond Reserve - Expense	846,226.00	863,184.00	852,560.25	927,836.00
	TOTAL EXPENSES	846,226.00	863,184.00	852,560.25	927,836.00
	NET CHANGE TO FUND BALANCE	0.00	0.00	0.00	0.00

GALVESTON COLLEGE CONSTRUCTION FUND

		Approved FY2013	Approved FY2014	Approved FY2015
Applied Technology Center				
71 - 09921 - 49911	Fund Balance Transfers	3,000,000.00	1,609,431.00	215,000.00
	Total Revenue	3,000,000.00	1,609,431.00	215,000.00
71 - 09921 - 50840	Contingency	270,000.00	270,000.00	0.00
71 - 09921 - 53120	Equipment - Capitalized	350,000.00	25,000.00	0.00
71 - 09921 - 53810	Facilities Construction	2,000,000.00	1,314,431.00	200,000.00
71 - 09921 - 53810	Facilities Construction (Signage)	200,000.00	0.00	0.00
71 - 09921 - 53820	Architectural and Engineering Fees	180,000.00	0.00	15,000.00
	Total Expenses	3,000,000.00	1,609,431.00	215,000.00
	Net Change	0.00	0.00	0.00
Theater & Arts Center				
71 - 09927 - 49911	Fund Balance Transfers		300,000.00	186,662.00
71 - 09927 - 4XXXX	Gifts	0.00	0.00	0.00
	Total Revenue	0.00	300,000.00	186,662.00
71 - 09927 - 53820	Architectural and Engineering Fees		300,000.00	161,662.00
71 - 09927 - XXXXX	Landscaping		0.00	25,000.00
	Total Expenses	0.00	0.00	186,662.00
	Net Change	0.00	0.00	0.00
Student Life & Rec Center				
71 - 09928 - 49911	Fund Balance Transfers		150,000.00	149,100.00
71 - 09928 - 4XXXX	Gifts	0.00	0.00	0.00
	Total Revenue	0.00	150,000.00	149,100.00
71 - 09928 - 53820	Architectural and Engineering Fees		150,000.00	124,100.00
71 - 09928 - XXXXX	Landscaping		0.00	25,000.00
	Total Expenses	0.00	0.00	149,100.00
	Net Change	0.00	0.00	0.00

**GALVESTON COLLEGE
CONSTRUCTION FUND**

		Approved FY2013	Approved FY2014	Approved FY2015
Acquisitions				
71 - 09925 - 49911	Transfers	0.00	0.00	0.00
71 - 09925 - 4XXXX	Gifts	0.00	0.00	0.00
	Total Revenue	0.00	0.00	0.00
71 - 09921 - 51210	Contracted Services	0.00	0.00	0.00
71 - 09921 - 53710	Land	0.00	0.00	0.00
	Total Expenses	0.00	0.00	0.00
	Net Change	0.00	0.00	0.00
Administrative Suite Renovation				
71 - 099XX - 49911	Fund Balance Transfers			178,500.00
	Total Revenue			178,500.00
71 - 099XX - 53810	Facilities Construction			75,000.00
71 - 099XX - 53120	Equipment - Capitalized			0.00
71 - 099XX - 53250	Equipment - Furniture			100,000.00
71 - 099XX - 50840	Contingency			0.00
71 - 099XX - 53820	Architectural and Engineering Fees			3,500.00
	Total Expenses			178,500.00
	Net Change			0.00
Campus Exterior Signage				
71 - 099XX - 49911	Fund Balance Transfers			100,000.00
	Total Revenue			100,000.00
71 - 099XX - 53810	Facilities Construction (Signage)			100,000.00
	Total Expenses			100,000.00
	Net Change			0.00

GALVESTON COLLEGE CAPITAL PROJECTS

**Approved
FY2015**

Capital Projects		
72 - 09991 - 49911	Fund Balance Transfers from Fund 11	250,000.00
	Project Expenses	250,000.00

Project: Business Intelligence		
72 - 31010 - 53320	VP Instruction - Software (Capitalized)	25,000.00
72 - 31030 - 53320	Arts and Sciences - Software (Capitalized)	25,000.00
72 - 31050 - 53320	Tech & Prof Ed - Software (Capitalized)	25,000.00
72 - 31060 - 53320	Dist Ed - Software (Capitalized)	25,000.00
72 - 41110 - 53320	VP Student Serv - Software (Capitalized)	25,000.00
72 - 41120 - 53320	Admissions & Rec - Software (Capitalized)	25,000.00
72 - 41140 - 53320	Counseling - Software (Capitalized)	25,000.00
72 - 41150 - 53320	Financial Aid - Software (Capitalized)	25,000.00
72 - 51120 - 53320	Business Services - Software (Capitalized)	25,000.00
72 - 51410 - 53320	Inst Research - Software (Capitalized)	25,000.00
	Total Expenses	250,000.00
	Total Expenses	250,000.00
Net Change		0.00