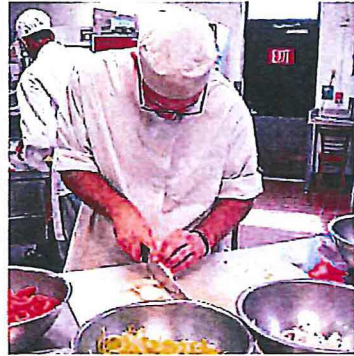
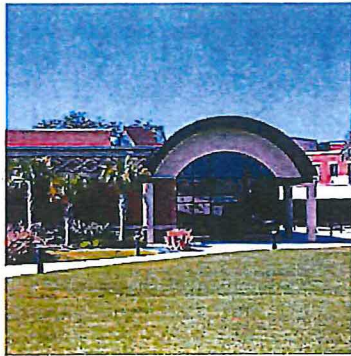
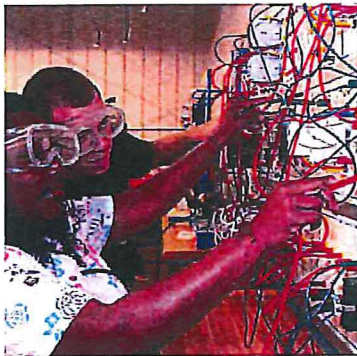


**APPROVED  
BUDGET  
FOR  
FISCAL YEAR  
2013-2014**



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**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013	Approved FY2014
<b>EDUCATIONAL AND GENERAL REVENUE BUDGET</b>				
<b>Tuition</b>				
11 - 01001 - 40001	Credit Tuition In-District	928,404.00	901,736.00	901,736.00
11 - 01001 - 40002	Credit Tuition Out-of-District	484,108.00	708,828.00	731,977.00
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	182,400.00	242,040.00	282,236.00
	<b>Total Credit Tuition</b>	<b>1,594,912.00</b>	<b>1,852,604.00</b>	<b>1,915,949.00</b>
11 - 01004 - 40005	CE / Workforce Training	268,063.00	128,525.00	128,525.00
11 - 01004 - 40125	Contract Training		-	
11 - 01008 - 40008	Community Service Tuition	101,025.00	45,000.00	45,000.00
11 - 01008 - 40320	Childrens' Programs		30,000.00	30,000.00
	<b>Total CE &amp; Community Service Tuition</b>	<b>369,088.00</b>	<b>203,525.00</b>	<b>203,525.00</b>
<b>Total Tuition Revenue</b>		<b>1,964,000.00</b>	<b>2,056,129.00</b>	<b>2,119,474.00</b>
<b>Student Fees</b>				
11 - 01511 - 40510	Building Use Fee	800,000.00	917,348.00	917,348.00
11 - 01514 - 40512	Student Services (Activity) Fee	65,550.00	68,358.00	68,358.00
11 - 01517 - 40514	General Services Fee	285,000.00	297,208.00	297,208.00
11 - 01520 - 40516	Registration Fee	171,000.00	178,325.00	178,325.00
11 - 01520 - 40518	Out-of-District Fee	178,896.00	250,749.00	257,710.00
<b>Total Required Student Fees</b>		<b>1,500,446.00</b>	<b>1,711,988.00</b>	<b>1,718,949.00</b>
11 - 01626 - 40610	Course and Lab Fees	175,000.00	234,727.00	234,727.00
11 - 01629 - 40620	Distance Education Fee	36,000.00	90,500.00	98,000.00
11 - 01629 - 40630	Testing Fees	87,085.00	11,981.00	12,000.00
11 - 01630 - 40635	Testing Fees, GED	6,700.00	4,000.00	4,000.00
11 - 01632 - 40640	Late Registration Fee	9,400.00	12,500.00	12,500.00
11 - 01632 - 40650	Change of Schedule Fee	7,000.00	11,850.00	11,850.00
11 - 01635 - 40660	Student Health & Insurance Fees	73,535.00	90,223.00	89,655.00
11 - 01637 - 40680	Other		25,500.00	36,000.00
<b>Total Other Student Fees</b>		<b>394,720.00</b>	<b>481,281.00</b>	<b>498,732.00</b>

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013	Approved FY2014
<b>Exemptions and Waivers</b>				
11 - 01910 - 40805	Competitive Waiver		(19,500.00)	(19,500.00)
11 - 01910 - 40810	Foster Care Waiver		(8,750.00)	(14,000.00)
11 - 01910 - 40815	Good Neighbor		-	
11 - 01910 - 40820	Hazelwood Waiver - Credit	(12825.00)	(27,000.00)	(30,000.00)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit		-	
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(240.00)	(500.00)	(500.00)
11 - 01910 - 40835	Nursing Faculty / Children of		-	
11 - 01910 - 40840	Nursing Preceptors / Children of		-	
11 - 01910 - 40845	Senior Citizens Waiver		-	
11 - 01910 - 40850	Texas Commission for the Blind	(3494.00)	(3,500.00)	(3,500.00)
11 - 01910 - 40855	Top Graduates		-	
11 - 01910 - 40860	Tuition Waiver - Fireman	(500.00)	(2,500.00)	(2,500.00)
11 - 01910 - 40865	Tuition Waiver - Police	(500.00)	(2,500.00)	(2,500.00)
11 - 01910 - 40870	TEC 54.052 WTSx	(18000.00)	(46,000.00)	(62,200.00)
11 - 01910 - 40875	Military Waivers		(12,000.00)	(9,000.00)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr		(62,850.00)	(125,000.00)
11 - 01910 - 40895	Other Exemptions and Waivers	(18500.00)	(4,000.00)	(8,000.00)
<b>Total Exemptions and Waivers</b>		<b>(54,059.00)</b>	<b>(189,100.00)</b>	<b>(276,700.00)</b>
<b>Total Tuition and Fees</b>		<b>3,805,107.00</b>	<b>4,060,298.00</b>	<b>4,060,455.00</b>

<b>State Appropriations</b>				
11 - 02210 - 41010	State Appropriations - Formula Funding			2,972,620.00
11 - 02210 - 41010	State Appropriations - Academic	1,829,544.00	1,708,794.10	
11 - 02210 - 41020	State Appropriations - Technical	1,469,125.00	1,372,162.75	
11 - 02210 - 41025	State Appropriations - Hold Harmless	-	-	
11 - 02210 - XXXXX	State Appropriations - Small School	-	-	
11 - 02210 - 41070	State Appropriations - Art IX Adjustment	67,320.00	63,050.15	
11 - 02210 - XXXXX	State Appropriations -Core Funding			500,000.00
11 - 02210 - XXXXX	State Appropriations - Incentive funding			286,588.00
11 - 02210 - 41030	Developmental Education	-	-	
11 - 02210 - 41040	Incentive Appropriations	-	-	
11 - 02420 - 41160	Health & Life Insurance	473,362.00	473,362.00	647,350.00
11 - 02420 - 41170	Retirement - ORP		-	
11 - 02420 - 41180	Retirement - TRS	-	-	
11 - 02630 - 41290	Allowance for Return of State Approp		-	
11 - 02630 - XXXXX	Allowance for Return to ERS		-	
11 - 02630 - 41290	Other State Appropriations	-	-	
<b>Total State Appropriations</b>		<b>3,839,351.00</b>	<b>3,617,369.00</b>	<b>4,406,558.00</b>

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2012	Approved FY2013	Approved FY2014
<b>Taxes</b>				
11 - 03250 - 42010	Ad Valorem Taxes - Current	9,124,400.00	9,767,499.00	10,167,499.00
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	220,764.00	220,764.00	220,764.00
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	114,557.00	114,557.00	114,557.00
11 - 03250 - 42040	Ad Valorem Taxes - Other	4,225.00	4,225.00	4,225.00
<b>Total Ad Valorem Taxes</b>		<b>9,463,946.00</b>	<b>10,107,045.00</b>	<b>10,507,045.00</b>
<b>Local / Miscellaneous Income</b>				
11 - 04280 - 46161	Interest Income	90,000.00	60,000.00	60,000.00
11 - 04280 - 46163	Miscellaneous Revenue	6,500.00	6,500.00	6,500.00
11 - 04280 - XXXXX	Miscellaneous Revenue-Cosmetology			10,405.00
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	6,500.00	2,500.00	2,500.00
11 - 04280 - 46169	Administrative Allowance	5,000.00	7,130.00	7,130.00
11 - 04280 - 46170	Indirect Cost Recovery	43,458.00	42,011.00	40,000.00
<b>Total Miscellaneous Income</b>		<b>151,458.00</b>	<b>118,141.00</b>	<b>126,535.00</b>
<b>Inter-fund Appropriations</b>				
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)	184,647.00	184,647.00	
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	510,707.95	502,130.37	434,432.20
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	-		
<b>Total Inter-fund Appropriations</b>		<b>695,354.95</b>	<b>686,777.37</b>	<b>434,432.20</b>
<b>Total Revenue - Education and General</b>		<b>17,955,216.95</b>	<b>18,589,630.37</b>	<b>19,535,025.20</b>

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

Descriptions	Acct No.	Approved FY2013	Approved FY2014	% Change	% Total budget
<b>Inter-fund Appropriations</b>	09991	\$3,378,474	\$3,458,008.62		
<b>Total</b>		<b>\$3,378,474</b>	<b>\$3,458,008.62</b>	<b>2.300%</b>	<b>17.70%</b>
<b>Instructional</b>					
Welding	10280	\$184,954	140,410.16	-24.084%	0.72%
Biology	10320	\$266,129	280,108.08	5.253%	1.43%
Chemistry	10340	\$182,798	167,321.96	-8.466%	0.86%
Environmental Science	10350	\$64,578	63,329.81	-1.934%	0.32%
Physics	10370	\$91,014	112,025.42	23.087%	0.57%
Accounting	10410	\$43,793	47,800.36	9.151%	0.24%
Business Administration / Business Management	10430	\$8,038	8,315.61	3.450%	0.04%
Medical Office Administration	10445	\$31,088	99,862.40	221.222%	0.51%
Speech	10630	\$81,697	91,903.52	12.493%	0.47%
Computer Science / Business Information Systems	10710	\$87,469	94,283.52	7.790%	0.48%
Culinary Arts Technology	10910	\$131,287	132,695.86	1.073%	0.68%
Cosmetology	10970	\$48,823	114,276.05	134.060%	0.58%
Engineering	11010	\$0	11,418.00	n/a	0.06%
Developmental Studies - Literacy	11220	\$88,067	198,309.28	125.180%	1.02%
Developmental Studies - Writing	11230	\$115,685	\$0.00	-100.000%	0.00%
Education	11250	\$5,109	5,282.36	3.399%	0.03%
English	11260	\$254,562	263,782.37	3.622%	1.35%
Humanities	11270	\$18,597	21,546.80	15.861%	0.11%
Philosophy	11280	\$23,465	28,267.12	20.466%	0.14%
Foreign Language - Spanish	11330	\$14,787	27,318.69	84.750%	0.14%
Nursing, Associate Degree (RN)	11420	\$863,756	918,084.41	6.290%	4.70%
Nursing, Director	11430	\$147,818	152,195.31	2.961%	0.78%
Clinical Research Coordinator	11608	\$49,035	83,172.01	69.618%	0.43%
Emergency Medical Services (EMT)	11612	\$134,460	138,563.34	3.052%	0.71%
Imaging, Computerized Tomography	11619	\$128,508	121,055.16	-5.800%	0.62%
Imaging, Magnetic Resonance Imaging Tech	11626	\$105,623	107,558.26	1.832%	0.55%
Imaging, Nuclear Medicine	11640	\$116,376	98,376.98	-15.466%	0.50%
Imaging, Radiation Therapy	11647	\$140,432	138,841.65	-1.133%	0.71%
Imaging, Radiography	11654	\$207,940	217,945.87	4.812%	1.12%
Nursing, Vocational	11810	\$265,603	243,526.80	-8.312%	1.25%
Developmental Studies - Mathematics	11910	\$195,218	210,401.08	7.778%	1.08%
Mathematics	11920	\$198,983	210,237.23	5.656%	1.08%
Automotive Technology	12010	\$46,413	0.00	-100.000%	0.00%
Heating and Air Conditioning Technology	12250	\$89,535	114,097.00	27.432%	0.58%
Industrial Maintenance Technology	12270	\$79,080	1,030.00	-98.698%	0.01%
Electrical and Electronics	12280	\$0	89,594.14	n/a	0.46%
PHED, Fitness Center	12320	\$91,534	94,829.02	3.600%	0.49%
PHED, Physical Education	12350	\$148,184	116,879.42	-21.126%	0.60%
Criminal Justice - Academic Programs	12420	\$61,206	57,048.66	-6.793%	0.29%
Criminal Justice - Law Enforcement Academy	12440	\$50,375	50,705.48	0.655%	0.26%
Economics	12510	\$60,612	62,441.37	3.017%	0.32%
Government / Political Science	12530	\$146,324	149,108.28	1.903%	0.76%

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

Descriptions	Acct No.	Approved	Approved	%	%
		FY2013	FY2014	Change	Total budget
History / Geography	12550	\$110,809	106,310.09	-4.060%	0.54%
Psychology	12570	\$99,924	83,218.37	-16.718%	0.43%
Sociology	12590	\$53,638	54,973.85	2.490%	0.28%
Art	12610	\$220,917	237,752.04	7.621%	1.22%
Drama / Theater	12630	\$9,993	55,854.00	458.939%	0.29%
Music	12650	\$45,844	57,244.16	24.866%	0.29%
Accreditation	18891	\$37,400	24,700.00	-33.957%	0.13%
QEP	18892		6,550.00	n/a	0.03%
Instructional\Faculty Professional Development	18895	\$37,650	57,655.00	53.134%	0.30%
Lecture Series	18897	\$6,700	6,720.00	0.299%	0.03%
CE / Workforce Training	19050	\$99,575	102,058.99	2.494%	0.52%
<b>Total for Instructional</b>		<b>\$5,791,411</b>	<b>\$6,076,985.33</b>	4.931%	31.11%
<b>Community Service</b>					
CE, Leisure Learning	21110	\$28,642	\$27,946.42	-2.429%	0.14%
CE, Children's Programs	21130	\$27,018	\$27,738.37	2.667%	0.14%
<b>Total for Community Service</b>		<b>\$55,660</b>	<b>\$55,684.78</b>	0.044%	0.29%
<b>Academic Support</b>					
Vice President of Instruction	31010	\$193,778	\$197,550.23	1.947%	1.01%
Arts & Sciences Administration	31030	\$51,480	\$52,258.27	1.512%	0.27%
Technical & Professional Education Administration	31050	\$148,739	\$154,655.23	3.977%	0.79%
Adult & Continuing Education Administration	31055	\$180,011	\$175,081.53	-2.738%	0.90%
Distance Education Administration	31060	\$71,236	\$77,130.31	8.274%	0.39%
Grants Development	31080	\$37,846	\$38,035.83	0.501%	0.19%
Library & Learning Resources	32210	\$279,300	\$288,102.03	3.151%	1.47%
Media Services	32220	\$47,790	\$51,849.83	8.495%	0.27%
Student Success Center (Tutoring)	32230	\$115,456	\$118,191.03	2.369%	0.61%
Testing Center	32240	\$140,560	\$148,515.05	5.659%	0.76%
<b>Total For Academic Support</b>		<b>\$1,266,197</b>	<b>\$1,301,369.33</b>	2.778%	6.66%

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

Descriptions	Acct No.	Approved FY2013	Approved FY2014	% Change	% Total budget
<b>Student Services</b>					
Vice President of Student Services	41110	\$238,682	\$152,878.35	-35.949%	0.78%
Admissions & Records	41120	\$411,692	\$425,546.97	3.365%	2.18%
Campus Security	41130	\$264,902	\$272,913.33	3.024%	1.40%
Counseling	41140	\$251,953	\$381,877.60	51.567%	1.95%
Financial Aid	41150	\$247,277	\$249,087.25	0.732%	1.28%
Student Activities	41210	\$53,326	\$56,642.60	6.220%	0.29%
<b>Total for Student Services</b>		<b>\$1,467,832</b>	<b>\$1,538,946.09</b>	<b>4.845%</b>	<b>7.88%</b>
<b>Institutional Support</b>					
Board of Regents	51010	\$49,935	\$79,235.00	58.676%	0.41%
President	51020	\$422,521	\$426,272.91	0.888%	2.18%
General Institutional Expenses	51030	\$426,888	\$620,146.58	45.272%	3.17%
Vice President for Administration	51110	\$206,699	\$208,937.22	1.083%	1.07%
Business Services	51120	\$504,840	\$515,562.04	2.124%	2.64%
Human Resources & Risk Management	51130	\$337,720	\$345,453.39	2.290%	1.77%
Professional Development	51140	\$5,500	\$5,500.00	0.000%	0.03%
Purchasing	51150	\$63,076	\$64,890.81	2.878%	0.33%
Research and Planning	51410	\$163,364	\$159,540.68	-2.340%	0.82%
Information Technology	51510	\$1,272,023	\$1,281,422.71	0.739%	6.56%
Communications	51520	\$126,847	\$128,035.53	0.937%	0.66%
Director of Development	51610	\$84,484	\$98,079.06	16.091%	0.50%
Director of GC Foundation	51615	\$21,121	\$24,215.78	14.652%	0.12%
Public Affairs	51620	\$292,977	\$318,643.47	8.761%	1.63%
<b>Total for Institutional Support</b>		<b>\$3,977,995</b>	<b>\$4,275,935.19</b>	<b>7.490%</b>	<b>21.89%</b>
<b>Staff Benefits</b>					
Staff Benefits - State Eligible	58810	\$87,000	\$85,000.00	-2.299%	0.44%
Staff Benefits - Non-State Eligible	58820	\$5,260		-100.000%	0.00%
Staff Benefits - Retirees	58830	\$526		-100.000%	0.00%
<b>Total for Benefits</b>		<b>\$92,786</b>	<b>\$85,000.00</b>	<b>-8.391%</b>	<b>0.44%</b>
<b>Physical Plant</b>					
Plant Administration	61010	\$701,039	\$750,094.05	6.997%	3.84%
Building Maintenance	61020	\$649,482	\$689,514.34	6.164%	3.53%
Custodial Services	61030	\$399,254	\$458,197.46	14.764%	2.35%
Grounds Maintenance	61040	\$50,000	\$52,000.00	4.000%	0.27%
Transportation	61050	\$14,500	\$18,290.00	26.138%	0.09%
Utilities	61110	\$665,000	\$675,000.00	1.504%	3.46%
ATC	61111	\$80,000	\$100,000.00	25.000%	0.51%
<b>Total for Physical Plant</b>		<b>\$2,559,275</b>	<b>\$2,743,095.85</b>	<b>7.183%</b>	<b>14.04%</b>
<b>Total</b>		<b>\$18,589,630</b>	<b>\$19,535,025.20</b>	<b>5.086%</b>	<b>100.00%</b>



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>EDUCATIONAL AND GENERAL EXPENSE BUDGET</b>			
<b>Inter-fund Appropriations</b>			
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
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,622,907.85	1,678,972.37
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	100,069.52	110,818.00
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
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	<u>3,378,474.37</u>	<u>3,458,008.62</u>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Welding (McClimans)</b>			
11 - 10280 - 50110	Supplies and General Dept Expenses	32,000.00	33,000.00
11 - 10280 - 50120	Memberships & Dues	225.00	225.00
11 - 10280 - 50130	Telephone	50.00	50.00
11 - 10280 - 50140	Postage	25.00	25.00
11 - 10280 - 50150	Photocopies	200.00	220.00
11 - 10280 - 52310	Travel & Meetings	-	
11 - 10280 - 53110	Equipment - Non Capitalized	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	54,539.00	49,382.00
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty	34,976.00	34,167.00
11 - 10280 - 56315	Salaries - Dual Credit	-	
11 - 10280 - 56340	Salaries - FT Faculty Overloads	4,331.00	4,478.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	2,504.00	4,701.00
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
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
11 - 10280 - 58112	Life (State Eligible)	801.00	400.00
11 - 10280 - 58114	L.T.D. (State Eligible)		
11 - 10280 - 58115	S.T.D. (State Eligible)	273.00	119.00
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
11 - 10280 - 58142	Workers' Compensation (State Eligible)	495.92	348.37
11 - 10280 - 58143	Unemployment (State Eligible)	1,784.91	1,253.85
11 - 10280 - 58144	EAP (State Eligible)		
	Total Departmental Expense	184,954.04	140,410.16

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Biology (Elizabeth Johnson)</b>			
11 - 10320 - 50110	Supplies and General Dept Expenses	5,275.00	5,275.00
11 - 10320 - 50120	Memberships & Dues		
11 - 10320 - 50130	Telephone	25.00	25.00
11 - 10320 - 50140	Postage	15.00	15.00
11 - 10320 - 50150	Photocopies	10,500.00	11,550.00
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
11 - 10320 - 56310	Salaries - Adjunct / PT Faculty	17,924.00	18,300.00
11 - 10320 - 56315	Salaries - Dual Credit	5,900.00	6,100.00
11 - 10320 - 56340	Salaries - FT Faculty Overloads	11,800.00	18,300.00
11 - 10320 - 56350	Salaries - FT Faculty Summer	13,640.00	14,100.00
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipends	11,541.00	11,541.00
11 - 10320 - 56530	Salaries - Special Projects	700.00	1,000.00
11 - 10320 - 57220	Salaries - Temp/Part-time	4,160.00	4,285.00
11 - 10320 - 58110	Health (State Eligible)		
11 - 10320 - 58111	Dental (State Eligible)	279.00	279.00
11 - 10320 - 58112	Life (State Eligible)	2,062.00	1,877.00
11 - 10320 - 58114	L.T.D. (State Eligible)		
11 - 10320 - 58115	S.T.D. (State Eligible)	537.00	551.00
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
11 - 10320 - 58141	FICA (State Eligible)	17,167.14	18,140.45
11 - 10320 - 58142	Workers' Compensation (State Eligible)	804.05	849.64
11 - 10320 - 58143	Unemployment (State Eligible)	2,893.95	2,182.00
11 - 10320 - 58144	EAP (State Eligible)		
11 10320 58710	Retiree Dental	206.00	206.00
11 10320 58711	Retiree Health		
	<b>Total Departmental Expense</b>	<b>266,129.14</b>	<b>280,108.08</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Chemistry (Ana Sanchez)</b>			
11 - 10340 - 50110	Supplies and General Dept Expenses	2,480.00	2,480.00
11 - 10340 - 50130	Telephone	20.00	30.00
11 - 10340 - 50140	Postage	10.00	10.00
11 - 10340 - 50150	Photocopies	2,000.00	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
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty	2,950.00	3,050.00
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
11 - 10340 - 56350	Salaries - FT Faculty Summer	13,640.00	14,100.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipends	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
11 - 10340 - 58110	Health (State Eligible)		
11 - 10340 - 58111	Dental (State Eligible)	103.00	174.00
11 - 10340 - 58112	Life (State Eligible)	2,428.00	813.00
11 - 10340 - 58114	L.T.D. (State Eligible)		
11 - 10340 - 58115	S.T.D. (State Eligible)	418.00	511.00
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 - 10340 - 58142	Workers' Compensation (State Eligible)	551.55	512.83
11 - 10340 - 58143	Unemployment (State Eligible)	2,038.81	1,901.04
11 - 10340 - 58144	EAP (State Eligible)		
10340 - 58710	Retiree Dental		
10340 - 58711	Retiree Health		
	Total Departmental Expense	182,797.70	167,321.96

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Environmental Science (James Salazar)</b>			
11 - 10350 - 50110	Supplies and General Dept Expenses	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
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
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	26,550.00	24,400.00
11 - 10350 - 56315	Salaries - Dual Credit	5,900.00	6,100.00
11 - 10350 - 56340	Salaries - FT Faculty Overloads	5,900.00	6,100.00
11 - 10350 - 56350	Salaries - FT Faculty Summer		
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,089.00	1,089.00
11 - 10350 - 56530	Salaries - Special Projects	300.00	300.00
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
11 - 10350 - 58112	Life (State Eligible)	200.00	240.00
11 - 10350 - 58114	L.T.D. (State Eligible)		
11 - 10350 - 58115	S.T.D. (State Eligible)	58.00	79.00
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
11 - 10350 - 58142	Workers' Compensation (State Eligible)	205.18	200.79
11 - 10350 - 58143	Unemployment (State Eligible)	738.49	722.70
11 - 10350 - 58144	EAP (State Eligible)		
	Total Departmental Expense	64,578.44	63,329.81

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Physics (Ana Sanchez)</b>			
11 - 10370 - 50110	Supplies and General Dept Expenses	1,400.00	2,900.00
11 - 10370 - 50120	Memberships & Dues		
11 - 10370 - 50130	Telephone	25.00	25.00
11 - 10370 - 50140	Postage	25.00	25.00
11 - 10370 - 50150	Photocopies	1,150.00	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
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
11 - 10370 - 56350	Salaries - FT Faculty Summer	17,050.00	17,625.00
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
11 - 10370 - 58112	Life (State Eligible)	231.00	222.00
11 - 10370 - 58114	L.T.D. (State Eligible)		
11 - 10370 - 58115	S.T.D. (State Eligible)	192.00	199.20
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
11 - 10370 - 58142	Workers' Compensation (State Eligible)	288.11	351.71
11 - 10370 - 58143	Unemployment (State Eligible)	1,036.98	1,265.86
11 - 10370 - 58144	EAP (State Eligible)		
11 - 10370 - 58711	Retiree Health		
	<b>Total Departmental Expense</b>	<b>91,013.53</b>	<b>112,025.42</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Accounting (Don Davison)</b>			
11 - 10410 - 50110	Supplies and General Dept Expenses	200.00	200.00
11 - 10410 - 50120	Memberships & Dues		
11 - 10410 - 50130	Telephone	25.00	25.00
11 - 10410 - 50140	Postage	15.00	15.00
11 - 10410 - 50150	Photocopies	685.00	753.00
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
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty		
11 - 10410 - 56340	Salaries - FT Faculty Overloads	5,900.00	6,100.00
11 - 10410 - 56350	Salaries - FT Faculty Summer		2,587.00
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipends	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
11 - 10410 - 58114	L.T.D. (State Eligible)		
11 - 10410 - 58115	S.T.D. (State Eligible)	103.00	107.00
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
11 - 10410 - 58142	Workers' Compensation (State Eligible)	138.53	151.84
11 - 10410 - 58143	Unemployment (State Eligible)	498.60	546.52
11 - 10410 - 58144	EAP (State Eligible)		
	Total Departmental Expense	43,792.85	47,800.36

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Business Administration (Don Davison)</b>			
11 - 10430 - 50110	Supplies and General Dept Expenses	100.00	100.00
11 - 10430 - 50120	Memberships & Dues		
11 - 10430 - 50130	Telephone	25.00	25.00
11 - 10430 - 50140	Postage	25.00	25.00
11 - 10430 - 50150	Photocopies	150.00	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
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
11 - 10430 - 58142	Workers' Compensation (State Eligible)	25.37	26.23
11 - 10430 - 58143	Unemployment (State Eligible)	91.30	94.40
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



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Medical Office Administration (Donna Swartz)</b>			
11 - 10445 - 50110	Supplies and General Dept Expenses	500.00	1,500.00
11 - 10445 - 50120	Memberships & Dues	-	
11 - 10445 - 50130	Telephone	50.00	25.00
11 - 10445 - 50140	Postage	15.00	15.00
11 - 10445 - 50150	Photocopies	500.00	550.00
11 - 10445 - 52310	Travel & Meetings		-
11 - 10445 - 52320	Travel & Meetings		500.00
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
11 - 10445 - 56310	Salaries - Adjunct / PT Faculty	27,375.00	13,420.00
11 - 10445 - 56340	Salaries - FT Faculty Overloads		7,320.00
11 - 10445 - 56350	Salaries - FT Faculty Summer		12,690.00
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends		4,500.00
11 - 10445 - 58110	Health (State Eligible)		
11 - 10445 - 58111	Dental (State Eligible)		102.00
11 - 10445 - 58112	Life (State Eligible)		96.00
11 - 10445 - 58114	L.T.D. (State Eligible)		
11 - 10445 - 58115	S.T.D. (State Eligible)		128.00
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
11 - 10445 - 58142	Workers' Compensation (State Eligible)	98.08	317.47
11 - 10445 - 58143	Unemployment (State Eligible)	353.03	1,142.65
11 - 10445 - 58144	EAP (State Eligible)		
10445 58710	Retiree Dental	103.00	103.00
10445 58711	Retiree Health		
	<b>Total Departmental Expense</b>	<u>31,088.30</u>	<u>99,862.40</u>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Speech (Janene Davison)</b>			
11 - 10630 - 50110	Supplies and General Dept Expenses	350.00	350.00
11 - 10630 - 50120	Memberships & Dues	-	
11 - 10630 - 50130	Telephone	25.00	25.00
11 - 10630 - 50140	Postage	25.00	25.00
11 - 10630 - 50150	Photocopies	1,500.00	1,650.00
11 - 10630 - 52310	Travel & Meetings	-	
11 10630 53110	Equipment	400.00	
11 - 10630 - 56110	Salaries - Full Time Faculty	44,635.00	45,975.00
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	17,700.00	24,400.00
11 - 10630 - 56315	Salaries - Dual Credit	-	
11 - 10630 - 56340	Salaries - FT Faculty Overloads	1,770.00	3,660.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipends	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
11 - 10630 - 58114	L.T.D. (State Eligible)		
11 - 10630 - 58115	S.T.D. (State Eligible)	298.00	155.00
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
11 - 10630 - 58142	Workers' Compensation (State Eligible)	257.36	293.43
11 - 10630 - 58143	Unemployment (State Eligible)	926.28	1,056.12
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

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Computer Science / Bus Info Systems (Wayne Way)</b>			
11 - 10710 - 50110	Supplies and General Dept Expenses	300.00	300.00
11 - 10710 - 50130	Telephone	15.00	15.00
11 - 10710 - 50140	Postage	15.00	15.00
11 - 10710 - 50150	Photocopies	200.00	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
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	14,750.00	15,250.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	8,850.00	9,150.00
11 - 10710 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00
11 - 10710 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	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
11 - 10710 - 58114	L.T.D. (State Eligible)		
11 - 10710 - 58115	S.T.D. (State Eligible)	172.00	179.00
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
11 - 10710 - 58142	Workers' Compensation (State Eligible)	283.76	305.66
11 - 10710 - 58143	Unemployment (State Eligible)	1,021.30	1,100.13
11 - 10710 - 58144	EAP (State Eligible)		
	Total Departmental Expense	87,469.47	94,283.52

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Culinary Arts Technology (Paul Mendoza)</b>			
11 - 10910 - 50110	Supplies and General Dept Expenses	29,600.00	31,080.00
11 - 10910 - 50120	Memberships & Dues	445.00	775.00
11 - 10910 - 50130	Telephone	50.00	50.00
11 - 10910 - 50140	Postage	25.00	25.00
11 - 10910 - 50150	Photocopies	1,400.00	1,540.00
11 - 10910 - 51210	Contracted Services	2,500.00	2,500.00
11 - 10910 - 52130	Professional Dev		-
11 - 10910 - 52310	Travel & Meetings	500.00	500.00
11 - 10910 - 53110	Equipment - Non Capitalized	1,500.00	2,000.00
11 - 10910 - 53210	Equipment - Capitalized		
11 - 10910 - 56110	Salaries - Full Time Faculty	45,813.00	47,187.10
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	24,190.00	25,010.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	6,490.00	6,710.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	5,456.00	2,115.00
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00
11 - 10910 - 58110	Health (State Eligible)		
11 - 10910 - 58111	Dental (State Eligible)	103.00	103.00
11 - 10910 - 58112	Life (State Eligible)	524.00	491.00
11 - 10910 - 58114	L.T.D. (State Eligible)		
11 - 10910 - 58115	S.T.D. (State Eligible)	153.00	158.00
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
11 - 10910 - 58142	Workers' Compensation (State Eligible)	309.75	306.43
11 - 10910 - 58143	Unemployment (State Eligible)	1,114.85	1,102.89
11 - 10910 - 58144	EAP (State Eligible)		
	Total Departmental Expense	131,286.94	132,695.86

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Cosmetology (Erica Campbell)</b>			
11 - 10970 - 50110	Supplies and General Dept Expenses	1,500.00	7,000.00
11 - 10970 - 50120	Memberships & Dues	-	750.00
11 - 10970 - 50130	Telephone	50.00	50.00
11 - 10970 - 50140	Postage	50.00	100.00
11 - 10970 - 50150	Photocopies	250.00	550.00
11 - 10970 - 50305	Testing Materials		4,050.00
11 10970 51210	Contracted Services		1,000.00
11 10970 52120	Offical Function		2,000.00
11 - 10970 - 52310	Travel & Meetings	500.00	-
11 10970 52320	Local Travel		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
11 - 10970 - 56310	Salaries - Adjunct / PT Faculty		7,320.00
11 - 10970 - 56315	Salaries - Dual Credit		
11 - 10970 - 56340	Salaries - FT Faculty Overloads		7,320.00
11 - 10970 - 56350	Salaries - FT Faculty Summer		2,115.00
11 - 10970 - 56510	Salaries - Business & Ind Stipend		
11 - 10970 - 56520	Salaries - Div Dir/Prog Dir Stipend	2,250.00	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
11 - 10970 - 58112	Life (State Eligible)	100.00	82.00
11 - 10970 - 58114	L.T.D. (State Eligible)		
11 - 10970 - 58115	S.T.D. (State Eligible)	100.00	147.00
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
11 - 10970 - 58142	Workers' Compensation (State Eligible)	116.13	285.84
11 - 10970 - 58143	Unemployment (State Eligible)	417.96	1,028.80
11 - 10970 - 58144	EAP (State Eligible)		
	Total Departmental Expense	48,823.45	114,276.05

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Engineering (A. Dickens / C. Gomez)</b>			
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
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
11 11010 58112	Life (State Eligible)		14.00
11 11010 58114	L.T.D. (State Eligible)		
11 11010 58115	S.T.D. (State Eligible)		25.00
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
11 11010 58142	Workers' Compensation (State Eligible)		
11 11010 58143	Unemployment (State Eligible)		36.00
11 11010 58144	EAP (State Eligible)		130.00
	Total Departmental Expense	-	11,418.00

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Developmental Studies - Literacy (P. Presswood)</b>			
11 - 11220 - 50110	Supplies and General Dept Expenses	1,000.00	2,000.00
11 - 11220 - 50120	Memberships & Dues		-
11 - 11220 - 50130	Telephone	25.00	225.00
11 - 11220 - 50140	Postage	25.00	50.00
11 - 11220 - 50150	Photocopies	1,650.00	2,695.00
11 - 11220 - 51210	Contracted Services	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
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	12,980.00	19,115.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	2,164.00	18,300.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	10,230.00	21,150.00
11 - 11220 - 56520	Sal-Div Dir/Prog Coord	1,815.00	3,630.00
11 - 11220 - 57220	Salaries - Temp/Part-time		14,622.00
11 - 11220 - 58110	Health (State Eligible)		
11 - 11220 - 58111	Dental (State Eligible)	103.00	206.00
11 - 11220 - 58112	Life (State Eligible)	886.00	741.00
11 - 11220 - 58114	L.T.D. (State Eligible)		
11 - 11220 - 58115	S.T.D. (State Eligible)	158.00	518.00
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 - 11220 - 58142	Workers' Compensation (State Eligible)	261.25	624.00
11 - 11220 - 58143	Unemployment (State Eligible)	827.00	1,306.69
11 - 11220 - 58144	EAP (State Eligible)		
11 - 11220 - 58417	TRS (NSE)		
11 - 11220 - 58710	Retiree Dental	306.00	306.00
11 - 11220 - 58711	Retiree Health		
	Total Departmental Expense	88,067.09	198,309.28

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Developmental Studies - Writing (Bev Gammill)</b>			
11 - 11230 - 50110	Supplies and General Dept Expenses	1,000.00	
11 - 11230 - 50130	Telephone	25.00	
11 - 11230 - 50140	Postage	25.00	
11 - 11230 - 50150	Photocopies	1,000.00	
11 - 11230 - 51210	Contracted Services		
11 - 11230 - 52310	Travel & Meetings	-	
11 - 11230 - 51510	Professional Services		
11 - 11230 - 53110	Equipment - Non Capitalized		
11 - 11230 - 53210	Equipment - Capitalized		
11 - 11230 - 56110	Salaries - Full Time Faculty	53,170.00	
11 - 11230 - 56310	Salaries - Adjunct / PT Faculty	18,758.00	
11 - 11230 - 56340	Salaries - FT Faculty Overloads	4,327.00	
11 - 11230 - 56350	Salaries - FT Faculty Summer	8,184.00	
11 - 11230 - 56520	Sal-Div Dir/Prog Coord	2,565.00	
11 - 11230 - 57220	Salaries - Temp/Part-time	14,196.00	
11 - 11230 - 58110	Health (State Eligible)		
11 - 11230 - 58111	Dental (State Eligible)	206.00	
11 - 11230 - 58112	Life (State Eligible)	2,493.00	
11 - 11230 - 58114	L.T.D. (State Eligible)		
11 - 11230 - 58115	S.T.D. (State Eligible)	327.00	
11 - 11230 - 58116	A.D.D (State Eligible)		
11 - 11230 - 58117	TRS (State Eligible)		
11 - 11230 - 58118	ORP (State Eligible)		
11 - 11230 - 58119	OPR (State Eligible - Local Supplement)		
11 - 11230 - 58141	FICA (State Eligible)	7,741.80	
11 - 11230 - 58142	Workers' Compensation (State Eligible)	362.60	
11 - 11230 - 58143	Unemployment (State Eligible)	1,305.08	
11 - 11230 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>115,685.47</b>	<b>-</b>



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Education (Dale Taylor)</b>			
11 - 11250 - 50110	Supplies and General Dept Expenses	200.00	200.00
11 - 11250 - 50120	Memberships & Dues	-	
11 - 11250 - 50130	Telephone	25.00	25.00
11 - 11250 - 50140	Postage	25.00	25.00
11 - 11250 - 50150	Photocopies	125.00	138.00
11 - 11250 - 56110	Salaries - Full Time Faculty		
11 - 11250 - 56310	Salaries - Adjunct / PT Faculty	4,331.00	4,478.00
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
11 - 11250 - 58142	Workers' Compensation (State Eligible)	15.52	16.04
11 - 11250 - 58143	Unemployment (State Eligible)	55.85	57.75
11 - 11250 - 58144	EAP (State Eligible)		
	Total Departmental Expense	5,108.69	5,282.36

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>English (Dale Taylor)</b>			
11 - 11260 - 50110	Supplies and General Dept Expenses	250.00	250.00
11 - 11260 - 50120	Memberships & Dues	300.00	300.00
11 - 11260 - 50130	Telephone	50.00	150.00
11 - 11260 - 50140	Postage	25.00	25.00
11 - 11260 - 50150	Photocopies	2,775.00	3,052.00
11 - 11260 - 53110	Equipment	206.00	
11 - 11260 - 52310	Travel & Meetings	-	
11 - 11260 531xx	Equipment furniture		
11 - 11260 - 56110	Salaries - Full Time Faculty	155,560.00	160,227.00
11 - 11260 - 56310	Salaries - Adjunct / PT Faculty	37,170.00	38,430.00
11 - 11260 - 56315	Salaries - Dual Credit	10,620.00	8,530.00
11 - 11260 - 56340	Salaries - FT Faculty Overloads	7,080.00	10,980.00
11 - 11260 - 56350	Salaries - FT Faculty Summer	12,276.00	12,690.00
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 11260 - 58110	Health (State Eligible)		
11 - 11260 - 58111	Dental (State Eligible)	288.00	286.00
11 - 11260 - 58112	Life (State Eligible)	1,221.00	1,363.00
11 - 11260 - 58114	L.T.D. (State Eligible)		
11 - 11260 - 58115	S.T.D. (State Eligible)	509.00	539.00
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
11 - 11260 - 58141	FICA (State Eligible)	17,314.70	17,938.26
11 - 11260 - 58142	Workers' Compensation (State Eligible)	810.96	840.17
11 - 11260 - 58143	Unemployment (State Eligible)	2,918.83	3,023.94
11 - 11260 - 58144	EAP (State Eligible)		
11 - 11260 - 58417	TRS (NSE)		
11 - 11260 - 58710	Retiree Dental	309.00	309.00
11 - 11260 - 58711	Retiree Health		
	Total Departmental Expense	254,562.49	263,782.37

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Humanities (Dale Taylor)</b>			
11 - 11270 - 50110	Supplies and General Dept Expenses	50.00	50.00
11 - 11270 - 50130	Telephone	25.00	25.00
11 - 11270 - 50140	Postage	25.00	25.00
11 - 11270 - 50150	Photocopies	550.00	605.00
11 - 11270 - 56110	Salaries - Full Time Faculty	12,189.00	12,555.00
11 - 11270 - 56310	Salaries - Adjunct / PT Faculty		
11 - 11270 - 56340	Salaries - FT Faculty Overloads	1,770.00	1,830.00
11 - 11270 - 56350	Salaries - FT Faculty Summer	2,046.00	4,230.00
11 - 11270 - 56520	Sal-Div Dir/Prog Coord		
11 - 11270 - 58110	Health (State Eligible)		
11 - 11270 - 58111	Dental (State Eligible)	21.00	21.00
11 - 11270 - 58112	Life (State Eligible)	80.00	129.00
11 - 11270 - 58114	L.T.D. (State Eligible)		
11 - 11270 - 58115	S.T.D. (State Eligible)	41.00	42.00
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
11 - 11270 - 58141	FICA (State Eligible)	1,224.38	1,424.05
11 - 11270 - 58142	Workers' Compensation (State Eligible)	57.35	66.70
11 - 11270 - 58143	Unemployment (State Eligible)	206.40	240.06
11 - 11270 - 58144	EAP (State Eligible)		
	Total Departmental Expense	18,597.13	21,546.80

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Philosophy (Dale Taylor)</b>			
11 - 11280 - 50110	Supplies and General Dept Expenses	50.00	50.00
11 - 11280 - 50130	Telephone	25.00	25.00
11 - 11280 - 50140	Postage	25.00	25.00
11 - 11280 - 50150	Photocopies	150.00	165.00
11 - 11280 - 56310	Salaries - Adjunct / PT Faculty	21,240.00	25,620.00
11 - 11280 - 58141	FICA (State Eligible)	1,624.86	1,959.93
11 - 11280 - 58142	Workers' Compensation (State Eligible)	76.10	91.80
11 - 11280 - 58143	Unemployment (State Eligible)	273.91	330.40
11 - 11280 - 58144	EAP (State Eligible)		
	Total Departmental Expense	23,464.87	28,267.12

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Foreign Language - Spanish (Dale Taylor)</b>			
11 - 11330 - 50110	Supplies and General Dept Expenses	50.00	50.00
11 - 11330 - 50130	Telephone	25.00	25.00
11 - 11330 - 50140	Postage	25.00	25.00
11 - 11330 - 50150	Photocopies	500.00	550.00
11 - 11330 - 56110	Salaries - Full Time Faculty		
11 - 11330 - 56310	Salaries - Adjunct / PT Faculty	9,440.00	24,400.00
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
11 - 11330 - 58142	Workers' Compensation (State Eligible)	46.51	87.43
11 - 11330 - 58143	Unemployment (State Eligible)	167.39	314.66
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

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Nursing, Associate Degree (RN) (Elaine Renola)</b>			
11 - 11420 - 50110	Supplies and General Dept Expenses	7,000.00	7,000.00
11 - 11420 - 50120	Memberships & Dues	4,660.00	4,700.00
11 - 11420 - 50130	Telephone	50.00	50.00
11 - 11420 - 50140	Postage	150.00	150.00
11 - 11420 - 50150	Photocopies	10,000.00	11,000.00
11 - 11420 - 50305	Testing Materials and Supplies	53,625.00	55,380.00
11 - 11420 - 50425	Student Insurance & Medical Services	34,500.00	39,000.00
11 - 11420 - 51110	Maintenance Agreements	1,200.00	1,300.00
11 - 11420 - 51210	Contracted Services	450.00	600.00
11 - 11420 - 52310	Travel & Meetings		
11 - 11420 - 52320	Travel & Meetings - Local	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
11 - 11420 - 56310	Salaries - Adjunct / PT Faculty	44,250.00	45,750.00
11 - 11420 - 56340	Salaries - FT Faculty Overloads	62,540.00	64,660.00
11 - 11420 - 56350	Salaries - FT Faculty Summer	46,376.00	47,940.00
11 - 11420 - 56510	Salaries - Business & Industry Stipends	78,795.00	83,430.00
11 - 11420 - 56520	Salaries - Division Dir /Prog Coord Stipends	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
11 - 11420 - 58112	Life (State Eligible)	5,427.00	5,211.00
11 - 11420 - 58114	L.T.D. (State Eligible)		
11 - 11420 - 58115	S.T.D. (State Eligible)	1,509.00	1,785.00
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
11 - 11420 - 58141	FICA (State Eligible)	51,485.11	54,740.57
11 - 11420 - 58142	Workers' Compensation (State Eligible)	2,411.39	2,563.86
11 - 11420 - 58143	Unemployment (State Eligible)	8,679.11	9,227.90
11 - 11420 - 58144	EAP (State Eligible)		
11 - 11420 - 58417	TRS (NSE)		
11 - 11420 - 58417	Retiree Dental	618.00	618.00
	<b>Total Departmental Expense</b>	<b>863,755.61</b>	<b>918,084.41</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Nursing, Director (Elaine Renola)</b>			
11 - 11430 - 50110	Supplies and General Dept Expenses	750.00	750.00
11 - 11430 - 50120	Memberships & Dues	150.00	150.00
11 - 11430 - 50130	Telephone	50.00	50.00
11 - 11430 - 50140	Postage	50.00	50.00
11 - 11430 - 50150	Photocopies		
11 - 11430 - 52310	Travel & Meetings	1,000.00	1,000.00
11 - 11430 - 52320	Travel & Meetings - Local	500.00	500.00
11 - 11430 - 56510	Sal-Bus & Indus		
11 - 11430 - 57210	Salaries - Classified	32,258.00	33,225.98
11 - 11430 - 57410	Salaries - Administrative	87,151.00	89,765.49
11 - 11430 - 57510	Salaries - Business & Industry Stipends	12,360.00	12,360.00
11 - 11430 - 58110	Health (State Eligible)		
11 - 11430 - 58111	Dental (State Eligible)	206.00	206.00
11 - 11430 - 58112	Life (State Eligible)	792.00	1,242.00
11 - 11430 - 58114	L.T.D. (State Eligible)		
11 - 11430 - 58115	S.T.D. (State Eligible)	299.00	311.00
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
11 - 11430 - 58142	Workers' Compensation (State Eligible)	472.13	484.96
11 - 11430 - 58143	Unemployment (State Eligible)	1,699.29	1,745.49
11 - 11430 - 58144	EAP (State Eligible)		
	Total Departmental Expense	<u>147,817.75</u>	<u>152,195.31</u>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Clinical Research Coordinator (Judith Schmidt)</b>			
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



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Emergency Medical Services (EMT) (Rory Prue)</b>			
11 - 11612 - 50110	Supplies and General Dept Expenses	1,300.00	1,300.00
11 - 11612 - 50120	Memberships and Dues	-	
11 - 11612 - 50130	Telephone	50.00	50.00
11 - 11612 - 50140	Postage	60.00	60.00
11 - 11612 - 50150	Photocopies	1,500.00	1,650.00
11 - 11612 - 50425	Student Insurance & Medical Services	8,755.00	8,755.00
11 - 11612 - 50610	Equipment Maint & Repair	1,000.00	-
11 - 11612 - 50810	Accreditation	1,650.00	1,650.00
11 - 11612 - 51210	Contracted Service	-	-
11 - 11612 - 51510	Professional Services	1,000.00	1,000.00
11 - 11612 - 52310	Travel & Meetings	-	-
11 - 11612 - 52320	Travel & Meetings - Local	1,500.00	1,000.00
11 - 11612 - 53110	Equipment - Non Capitalized		
11 - 11612 - 56110	Salaries - Full Time Faculty	50,644.00	52,163.55
11 - 11612 - 56310	Salaries - Adjunct / PT Faculty	30,180.00	31,203.00
11 - 11612 - 56340	Salaries - FT Faculty Overloads	5,414.00	7,320.00
11 - 11612 - 56350	Salaries - FT Faculty Summer	16,350.00	16,901.00
11 - 11612 - 56510	Salaries - Business & Industry Stipends	-	
11 - 11612 - 56520	Salaries - Division Dir /Prog Coord Stipends	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
11 - 11612 - 58112	Life (State Eligible)	328.00	310.00
11 - 11612 - 58114	L.T.D. (State Eligible)		
11 - 11612 - 58115	S.T.D. (State Eligible)	169.00	176.00
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
11 - 11612 - 58142	Workers' Compensation (State Eligible)	383.70	401.61
11 - 11612 - 58143	Unemployment (State Eligible)	1,381.01	1,445.48
11 - 11612 - 58144	EAP (State Eligible)		
	Total Departmental Expense	134,459.94	138,563.34

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Imaging, Computerized Tomography (Troy Moran)</b>			
11 - 11619 - 50110	Supplies and General Dept Expenses	700.00	700.00
11 - 11619 - 50120	Memberships & Dues	-	220.00
11 - 11619 - 50130	Telephone	100.00	100.00
11 - 11619 - 50140	Postage	200.00	200.00
11 - 11619 - 50150	Photocopies	250.00	275.00
11 - 11619 - 50425	Student Insurance & Medical Services	8,000.00	7,000.00
11 - 11619 - 50426	Dosimetry Badges	900.00	1,000.00
11 - 11619 - 52130	Professional Development		
11 - 11619 - 52310	Travel & Meetings	-	1,000.00
11 - 11619 - 52320	travel & Meetings-Local	2,000.00	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
11 - 11619 - 56310	Salaries - Adjunct / PT Faculty		
11 - 11619 - 56340	Salaries - FT Faculty Overloads	15,340.00	15,860.00
11 - 11619 - 56350	Salaries - FT Faculty Summer	18,414.00	8,460.00
11 - 11619 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00
11 - 11619 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00
11 - 11619 - 58110	Health (State Eligible)		
11 - 11619 - 58111	Dental (State Eligible)	103.00	103.00
11 - 11619 - 58112	Life (State Eligible)	190.00	188.00
11 - 11619 - 58114	L.T.D. (State Eligible)		
11 - 11619 - 58115	S.T.D. (State Eligible)	156.00	168.00
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
11 - 11619 - 58142	Workers' Compensation (State Eligible)	379.97	357.66
11 - 11619 - 58143	Unemployment (State Eligible)	1,367.61	1,287.28
11 - 11619 - 58144	EAP (State Eligible)		
	Total Departmental Expense	128,508.33	121,055.16

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Imaging, Magnetic Resonance Imaging Technology (Edoardo Cerani)</b>			
11 - 11626 - 50110	Supplies and General Dept Expenses	500.00	500.00
11 - 11626 - 50120	Memberships & Dues		
11 - 11626 - 50130	Telephone	50.00	50.00
11 - 11626 - 50140	Postage	50.00	50.00
11 - 11626 - 50150	Photocopies	250.00	275.00
11 - 11626 - 50425	Student Insurance & Medical Services	3,500.00	6,000.00
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
11 - 11626 - 53110	Equipment - Non Capitalized		
11 - 11626 - 53210	Equipment - Capitalized		
11 - 11626 - 56110	Salaries - Full Time Faculty	58,945.00	60,713.00
11 - 11626 - 56310	Salaries - Adjunct / PT Faculty		
11 - 11626 - 56340	Salaries - FT Faculty Overloads	12,980.00	15,250.00
11 - 11626 - 56350	Salaries - FT Faculty Summer	10,912.00	6,345.00
11 - 11626 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00
11 - 11626 - 56520	Salaries - Division Dir /Prog Coord Stipends	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
11 - 11626 - 58112	Life (State Eligible)	287.00	269.00
11 - 11626 - 58114	L.T.D. (State Eligible)		
11 - 11626 - 58115	S.T.D. (State Eligible)	147.00	153.00
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
11 - 11626 - 58142	Workers' Compensation (State Eligible)	323.68	321.78
11 - 11626 - 58143	Unemployment (State Eligible)	1,164.99	1,158.16
11 - 11626 - 58144	EAP (State Eligible)		
Total Departmental Expense		105,623.44	107,558.26

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Imaging, Nuclear Medicine (Rebecca Montz)</b>			
11 - 11640 - 50110	Supplies and General Dept Expenses	1,000.00	2,000.00
11 - 11640 - 50150	Membership & Dues		112.00
11 - 11640 - 50130	Telephone	100.00	100.00
11 - 11640 - 50140	Postage	100.00	100.00
11 - 11640 - 50150	Photocopies	500.00	770.00
11 - 11640 - 50425	Student Insurance & Medical Services	1,545.00	3,600.00
11 - 11640 - 50426	Dosimetry Badges	250.00	1,260.00
11 - 11640 - 50810	Accreditation	1,745.00	1,745.00
11 - 11640 - 51210	Contracted Services	2,500.00	2,200.00
11 - 11640 - 51310	Travel & Meetings	-	-
11 - 11640 - 52320	Travel & Meetings Local	750.00	1,050.00
11 - 11640 - 53110	Equipment - Non Capitalized		
11 - 11640 - 53210	Equipment - Capitalized		
11 - 11640 - 56110	Salaries - Full Time Faculty	67,514.00	56,077.00
11 - 11640 - 56310	Salaries - Adjunct / PT Faculty	2,360.00	
11 - 11640 - 56340	Salaries - FT Faculty Overloads	21,240.00	9,150.00
11 - 11640 - 56350	Salaries - FT Faculty Summer		
11 - 11640 - 56510	Salaries - Business & Industry Stipends	3,000.00	8,000.00
11 - 11640 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00
11 - 11640 - 58110	Health (State Eligible)		
11 - 11640 - 58111	Dental (State Eligible)	103.00	103.00
11 - 11640 - 58112	Life (State Eligible)		201.00
11 - 11640 - 58114	L.T.D. (State Eligible)		
11 - 11640 - 58115	S.T.D. (State Eligible)		182.00
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
11 - 11640 - 58142	Workers' Compensation (State Eligible)	353.33	278.50
11 - 11640 - 58143	Unemployment (State Eligible)	1,271.73	1,002.37
11 - 11640 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>116,376.03</b>	<b>98,376.98</b>

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

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

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Imaging, Radiography (Ed Stout)</b>			
11 - 11654 - 50110	Supplies and General Dept Expenses	1,200.00	1,200.00
11 - 11654 - 50120	Memberships & Dues	250.00	250.00
11 - 11654 - 50130	Telephone	100.00	100.00
11 - 11654 - 50140	Postage	125.00	125.00
11 - 11654 - 50150	Photocopies	2,500.00	2,200.00
11 - 11654 - 50425	Student Insurance & Medical Services	5,800.00	7,000.00
11 - 11654 - 50426	Dosimetry Badges	850.00	1,335.00
11 - 11654 - 50810	Accrediation Expense	2,800.00	2,800.00
11 - 11654 - 51210	Contracted Services	3,000.00	3,000.00
11 - 11654 - 52310	Travel & Meetings	-	-
11 - 11654 - 52320	Travel & Meetings Local	1,500.00	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
11 - 11654 - 56310	Salaries - Adjunct / PT Faculty		
11 - 11654 - 56340	Salaries - FT Faculty Overloads	14,750.00	15,250.00
11 - 11654 - 56350	Salaries - FT Faculty Summer		
11 - 11654 - 56510	Salaries - Business & Industry Stipends	6,000.00	6,000.00
11 - 11654 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00
11 - 11654 - 57210	Classified Salaries	31,635.00	32,584.00
11 - 11654 - 57220	Salaries - Temp/Part-time		
11 - 11654 - 58110	Health (State Eligible)		
11 - 11654 - 58111	Dental (State Eligible)	309.00	309.00
11 - 11654 - 58112	Life (State Eligible)	619.00	763.00
11 - 11654 - 58114	L.T.D. (State Eligible)		
11 - 11654 - 58115	S.T.D. (State Eligible)	412.00	450.00
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
11 - 11654 - 58142	Workers' Compensation (State Eligible)	617.86	647.16
11 - 11654 - 58143	Unemployment (State Eligible)	2,223.81	2,329.28
11 - 11654 - 58144	EAP (State Eligible)		
11 - 11654 - 58417	TRS (NSE)		
Total Departmental Expense		207,940.48	217,945.87

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Nursing, Vocational (VN) (Elaine Renola)</b>			
11 - 11810 - 50110	Supplies and General Dept Expenses	4,000.00	4,000.00
11 - 11810 - 50120	Memberships & Dues		
11 - 11810 - 50130	Telephone	50.00	50.00
11 - 11810 - 50140	Postage	50.00	50.00
11 - 11810 - 50150	Photocopies	2,500.00	2,750.00
11 - 11810 - 50305	Testing Materials and Supplies	23,135.00	23,135.00
11 - 11810 - 50425	Student Insurance & Medical Services	10,500.00	10,500.00
11 - 11810 - 52320	Travel & Meetings - Local	500.00	500.00
11 - 11810 - 53110	Equipment - Non Capitalized		
11 - 11810 - 53210	Equipment - Capitalized		
11 - 11810 - 56110	Salaries - Full Time Faculty	120,892.00	98,245.00
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	7,080.00	7,320.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	31,860.00	32,940.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	20,460.00	21,150.00
11 - 11810 - 56510	Salaries - Business & Industry Stipends	18,540.00	18,540.00
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00
11 - 11810 - 58110	Health (State Eligible)		
11 - 11810 - 58111	Dental (State Eligible)	206.00	206.00
11 - 11810 - 58112	Life (State Eligible)	2,089.00	2,089.00
11 - 11810 - 58114	L.T.D. (State Eligible)		
11 - 11810 - 58115	S.T.D. (State Eligible)	335.00	565.00
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
11 - 11810 - 58142	Workers' Compensation (State Eligible)	728.54	654.60
11 - 11810 - 58143	Unemployment (State Eligible)	2,622.17	2,356.03
11 - 11810 - 58144	EAP (State Eligible)		
	Total Departmental Expense	265,602.61	243,526.80

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Developmental Studies - Mathematics (Carolyn Harnsberry)</b>			
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11910 - 50120	Memberships & Dues		
11 - 11910 - 50130	Telephone	25.00	25.00
11 - 11910 - 50140	Postage	25.00	25.00
11 - 11910 - 50150	Photocopies	5,000.00	5,500.00
11 - 11910 - 52310	Travel and Meetings		-
11 - 11910 - 52320	Travel-Local	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
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	44,250.00	53,070.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	25,370.00	26,230.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	14,322.00	21,336.00
11 - 11910 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 11910 - 56530	Salaries - Special Projects	1,000.00	1,000.00
11 - 11910 - 57220	Salaries - Part-time		
11 - 11910 - 58110	Health (State Eligible)		
11 - 11910 - 58111	Dental (State Eligible)	103.00	204.00
11 - 11910 - 58112	Life (State Eligible)	594.00	138.00
11 - 11910 - 58114	L.T.D. (State Eligible)		
11 - 11910 - 58115	S.T.D. (State Eligible)	281.00	272.00
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
11 - 11910 - 58142	Workers' Compensation (State Eligible)	600.11	649.43
11 - 11910 - 58143	Unemployment (State Eligible)	2,159.91	2,337.45
11 - 11910 - 58144	EAP (State Eligible)		
11 - 11910 - 58417	TRS (NSE)		
	Total Departmental Expense	195,217.77	210,401.08



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Mathematics (Jesse Warren)</b>			
11 - 11920 - 50110	Supplies and General Dept Expenses	300.00	300.00
11 - 11920 - 50120	Memberships & Dues	-	
11 - 11920 - 50130	Telephone	20.00	50.00
11 - 11920 - 50140	Postage	10.00	10.00
11 - 11920 - 50150	Photocopies	2,500.00	1,650.00
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
11 - 11920 - 56310	Salaries - Adjunct / PT Faculty	28,320.00	37,820.00
11 - 11920 - 56315	Salaries - Dual Credit	5,900.00	6,100.00
11 - 11920 - 56340	Salaries - FT Faculty Overloads	9,440.00	9,760.00
11 - 11920 - 56350	Salaries - FT Faculty Summer	9,440.00	9,760.00
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 11920 - 58110	Health (State Eligible)		
11 - 11920 - 58111	Dental (State Eligible)	206.00	206.00
11 - 11920 - 58112	Life (State Eligible)	1,010.00	940.00
11 - 11920 - 58114	L.T.D. (State Eligible)		
11 - 11920 - 58115	S.T.D. (State Eligible)	398.00	414.00
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
11 - 11920 - 58141	FICA (State Eligible)	13,467.37	14,532.17
11 - 11920 - 58142	Workers' Compensation (State Eligible)	630.77	
11 - 11920 - 58143	Unemployment (State Eligible)	2,270.26	
11 - 11920 - 58144	EAP (State Eligible)		
11 - 11920 - 58417	TRS (NSE)		
11 11920 58710	Retiree Dental	206.00	206.00
11 11920 58711	Retiree Health		
	Total Departmental Expense	198,983.40	210,237.23

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Automotive Technology (Vera Lewis)</b>			
11 - 12010 - 50110	Supplies and General Dept Expenses	1,500.00	
11 - 12010 - 50120	Memberships & Dues	-	
11 - 12010 - 50130	Telephone	50.00	
11 - 12010 - 50140	Postage	50.00	
11 - 12010 - 50150	Photocopies	250.00	
11 - 12010 - 52310	Travel & Meetings	500.00	
11 - 12010 - 53110	Equipment - Non Capitalized		
11 - 12010 - 53210	Equipment - Capitalized		
11 - 12010 - 56110	Salaries - Full Time Faculty	30,160.00	
11 - 12010 - 56310	Salaries - Adjunct / PT Faculty		
11 - 12010 - 56315	Salaries - Dual Credit		
11 - 12010 - 56340	Salaries - FT Faculty Overloads		
11 - 12010 - 56350	Salaries - FT Faculty Summer		
11 - 12010 - 56510	Salaries - Business & Ind Stipend		
11 - 12010 - 56520	Salaries - Div Dir/Prog Dir Stipend	2,250.00	
11 - 12010 - 58110	Health (State Eligible)	8,340.00	
11 - 12010 - 58111	Dental (State Eligible)	100.00	
11 - 12010 - 58112	Life (State Eligible)	100.00	
11 - 12010 - 58114	L.T.D. (State Eligible)		
11 - 12010 - 58115	S.T.D. (State Eligible)	100.00	
11 - 12010 - 58116	A.D.D (State Eligible)		
11 - 12010 - 58117	TRS (State Eligible)		
11 - 12010 - 58118	ORP (State Eligible)		
11 - 12010 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12010 - 58141	FICA (State Eligible)	2,479.37	
11 - 12010 - 58142	Workers' Compensation (State Eligible)	116.13	
11 - 12010 - 58143	Unemployment (State Eligible)	417.96	
11 - 12010 - 58144	EAP (State Eligible)		
	<b>Total Departmental Expense</b>	<b>46,413.45</b>	<b>-</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Nursing, Vocational (VN) (Elaine Renola)</b>			
11 - 11810 - 50110	Supplies and General Dept Expenses	4,000.00	4,000.00
11 - 11810 - 50120	Memberships & Dues		
11 - 11810 - 50130	Telephone	50.00	50.00
11 - 11810 - 50140	Postage	50.00	50.00
11 - 11810 - 50150	Photocopies	2,500.00	2,750.00
11 - 11810 - 50305	Testing Materials and Supplies	23,135.00	23,135.00
11 - 11810 - 50425	Student Insurance & Medical Services	10,500.00	10,500.00
11 - 11810 - 52320	Travel & Meetings - Local	500.00	500.00
11 - 11810 - 53110	Equipment - Non Capitalized		
11 - 11810 - 53210	Equipment - Capitalized		
11 - 11810 - 56110	Salaries - Full Time Faculty	120,892.00	98,245.00
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	7,080.00	7,320.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	31,860.00	32,940.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	20,460.00	21,150.00
11 - 11810 - 56510	Salaries - Business & Industry Stipends	18,540.00	18,540.00
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00
11 - 11810 - 58110	Health (State Eligible)		
11 - 11810 - 58111	Dental (State Eligible)	206.00	206.00
11 - 11810 - 58112	Life (State Eligible)	2,089.00	2,089.00
11 - 11810 - 58114	L.T.D. (State Eligible)		
11 - 11810 - 58115	S.T.D. (State Eligible)	335.00	565.00
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
11 - 11810 - 58142	Workers' Compensation (State Eligible)	728.54	654.60
11 - 11810 - 58143	Unemployment (State Eligible)	2,622.17	2,356.03
11 - 11810 - 58144	EAP (State Eligible)		
	Total Departmental Expense	265,602.61	243,526.80

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Developmental Studies - Mathematics (Carolyn Harnsberry)</b>			
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11910 - 50120	Memberships & Dues		
11 - 11910 - 50130	Telephone	25.00	25.00
11 - 11910 - 50140	Postage	25.00	25.00
11 - 11910 - 50150	Photocopies	5,000.00	5,500.00
11 - 11910 - 52310	Travel and Meetings		-
11 - 11910 - 52320	Travel-Local	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
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	44,250.00	53,070.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	25,370.00	26,230.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	14,322.00	21,336.00
11 - 11910 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 11910 - 56530	Salaries - Special Projects	1,000.00	1,000.00
11 - 11910 - 57220	Salaries - Part-time		
11 - 11910 - 58110	Health (State Eligible)		
11 - 11910 - 58111	Dental (State Eligible)	103.00	204.00
11 - 11910 - 58112	Life (State Eligible)	594.00	138.00
11 - 11910 - 58114	L.T.D. (State Eligible)		
11 - 11910 - 58115	S.T.D. (State Eligible)	281.00	272.00
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
11 - 11910 - 58142	Workers' Compensation (State Eligible)	600.11	649.43
11 - 11910 - 58143	Unemployment (State Eligible)	2,159.91	2,337.45
11 - 11910 - 58144	EAP (State Eligible)		
11 - 11910 - 58417	TRS (NSE)		
	Total Departmental Expense	195,217.77	210,401.08

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>HVAC (Heating &amp; Air Conditioning) (Ronald Foster)</b>			
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000.00	15,000.00
11 - 12250 - 50120	Memberships & Dues	500.00	1,000.00
11 - 12250 - 50130	Telephone	50.00	100.00
11 - 12250 - 50140	Postage	25.00	25.00
11 - 12250 - 50150	Photocopies	500.00	550.00
11 - 12250 - 50305	Testing Materials	960.00	2,280.00
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
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
11 - 12250 - 56350	Salaries - FT Faculty Summer	2,504.00	4,701.00
11 - 12250 - 56520	Salaries - Chair/Coord Stipend	4,500.00	4,500.00
11 - 12250 - 58110	Health (State Eligible)	-	-
11 - 12250 - 58111	Dental (State Eligible)	103.00	103.00
11 - 12250 - 58112	Life (State Eligible)	132.00	435.00
11 - 12250 - 58114	L.T.D. (State Eligible)	-	-
11 - 12250 - 58115	S.T.D. (State Eligible)	156.00	142.00
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
11 - 12250 - 58142	Workers' Compensation (State Eligible)	236.39	236.39
11 - 12250 - 58143	Unemployment (State Eligible)	850.81	850.81
11 - 12250 - 58144	EAP (State Eligible)	-	-
	Total Departmental Expense	89,535.29	114,097.00

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Industrial Maintenance (Robert Shields)</b>			
11 - 12270 - 50110	Supplies and General Dept Expenses	5,000.00	500.00
11 - 12270 - 50120	Memberships & Dues	500.00	
11 - 12270 - 50130	Telephone	50.00	
11 - 12270 - 50140	Postage	25.00	200.00
11 - 12270 - 50150	Photocopies	300.00	330.00
11 - 12270 - 52310	Travel & Meetings	-	
11 - 12270 - 53110	Equipment - Non Capitalized	-	
11 - 12270 - 53210	Equipment - Capitalized	-	
11 - 12270 - 56110	Salaries - Full Time Faculty	55,232.00	
11 - 12270 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 12270 - 56315	Salaries - Dual Credit	-	
11 - 12270 - 56340	Salaries - FT Faculty Overloads	4,331.00	
11 - 12270 - 56350	Salaries - FT Faculty Summer	2,504.00	
11 - 12270 - 56510	Salaries - Bus/Ind Stipend	-	
11 - 12270 - 56520	Salaries - Chair/Coord Stipend	4,500.00	
11 - 12270 - 58110	Health (State Eligible)		
11 - 12270 - 58111	Dental (State Eligible)	103.00	
11 - 12270 - 58112	Life (State Eligible)	190.00	
11 - 12270 - 58114	L.T.D. (State Eligible)		
11 - 12270 - 58115	S.T.D. (State Eligible)	156.00	
11 - 12270 - 58116	A.D.D (State Eligible)		
11 - 12270 - 58117	TRS (State Eligible)		
11 - 12270 - 58118	ORP (State Eligible)		
11 - 12270 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12270 - 58141	FICA (State Eligible)	5,092.38	
11 - 12270 - 58142	Workers' Compensation (State Eligible)	238.51	
11 - 12270 - 58143	Unemployment (State Eligible)	858.45	
11 - 12270 - 58144	EAP (State Eligible)		
11 12270 58417	TRS (NSE)		
	Total Departmental Expense	79,080.33	1,030.00

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Nursing, Vocational (VN) (Elaine Renola)</b>			
11 - 11810 - 50110	Supplies and General Dept Expenses	4,000.00	4,000.00
11 - 11810 - 50120	Memberships & Dues		
11 - 11810 - 50130	Telephone	50.00	50.00
11 - 11810 - 50140	Postage	50.00	50.00
11 - 11810 - 50150	Photocopies	2,500.00	2,750.00
11 - 11810 - 50305	Testing Materials and Supplies	23,135.00	23,135.00
11 - 11810 - 50425	Student Insurance & Medical Services	10,500.00	10,500.00
11 - 11810 - 52320	Travel & Meetings - Local	500.00	500.00
11 - 11810 - 53110	Equipment - Non Capitalized		
11 - 11810 - 53210	Equipment - Capitalized		
11 - 11810 - 56110	Salaries - Full Time Faculty	120,892.00	98,245.00
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	7,080.00	7,320.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	31,860.00	32,940.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	20,460.00	21,150.00
11 - 11810 - 56510	Salaries - Business & Industry Stipends	18,540.00	18,540.00
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00
11 - 11810 - 58110	Health (State Eligible)		
11 - 11810 - 58111	Dental (State Eligible)	206.00	206.00
11 - 11810 - 58112	Life (State Eligible)	2,089.00	2,089.00
11 - 11810 - 58114	L.T.D. (State Eligible)		
11 - 11810 - 58115	S.T.D. (State Eligible)	335.00	565.00
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
11 - 11810 - 58142	Workers' Compensation (State Eligible)	728.54	654.60
11 - 11810 - 58143	Unemployment (State Eligible)	2,622.17	2,356.03
11 - 11810 - 58144	EAP (State Eligible)		
	Total Departmental Expense	265,602.61	243,526.80

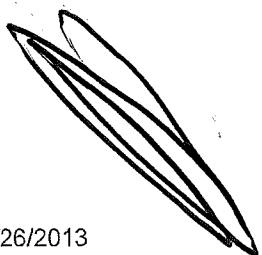
**Galveston College**  
**Detail Education and General Expense Budget**

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Developmental Studies - Mathematics (Carolyn Harnsberry)</b>			
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11910 - 50120	Memberships & Dues		
11 - 11910 - 50130	Telephone	25.00	25.00
11 - 11910 - 50140	Postage	25.00	25.00
11 - 11910 - 50150	Photocopies	5,000.00	5,500.00
11 - 11910 - 52310	Travel and Meetings		-
11 - 11910 - 52320	Travel-Local	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
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	44,250.00	53,070.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	25,370.00	26,230.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	14,322.00	21,336.00
11 - 11910 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 11910 - 56530	Salaries - Special Projects	1,000.00	1,000.00
11 - 11910 - 57220	Salaries - Part-time		
11 - 11910 - 58110	Health (State Eligible)		
11 - 11910 - 58111	Dental (State Eligible)	103.00	204.00
11 - 11910 - 58112	Life (State Eligible)	594.00	138.00
11 - 11910 - 58114	L.T.D. (State Eligible)		
11 - 11910 - 58115	S.T.D. (State Eligible)	281.00	272.00
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
11 - 11910 - 58142	Workers' Compensation (State Eligible)	600.11	649.43
11 - 11910 - 58143	Unemployment (State Eligible)	2,159.91	2,337.45
11 - 11910 - 58144	EAP (State Eligible)		
11 - 11910 - 58417	TRS (NSE)		
	Total Departmental Expense	195,217.77	210,401.08



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Electrical and Electronics (Robert Shields)</b>			
11 - 12280 - 50110	Supplies and General Dept Expenses		8,000.00
11 - 12280 - 50120	Memberships & Dues		1,245.00
11 - 12280 - 50130	Telephone		50.00
11 - 12280 - 50140	Postage		25.00
11 - 12280 - 50150	Photocopies		550.00
11 12280 50305	Testing Materials		2,160.00
11 - 12280 - 52310	Travel & Meetings		-
11 - 12280 - 52320	Travel & Meetings Local		500.00
11 - 12280 - 53110	Equipment - Non Capitalized		-
11 - 12280 - 53210	Equipment - Capitalized		-
11 - 12280 - 56110	Salaries - Full Time Faculty		56,888.94
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
11 - 12280 - 56350	Salaries - FT Faculty Summer		4,701.00
11 - 12280 - 56520	Salaries - Chair/Coord Stipend		4,500.00
11 - 12280 - 58110	Health (State Eligible)		
11 - 12280 - 58111	Dental (State Eligible)		103.00
11 - 12280 - 58112	Life (State Eligible)		436.00
11 - 12280 - 58114	L.T.D. (State Eligible)		
11 - 12280 - 58115	S.T.D. (State Eligible)		143.00
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
11 - 12280 - 58142	Workers' Compensation (State Eligible)		
11 - 12280 - 58143	Unemployment (State Eligible)		760.00
11 - 12280 - 58144	EAP (State Eligible)		
	Total Departmental Expense		89,594.14



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>PHED - Fitness Center (Ken Delcambre)</b>			
11 - 12320 - 50110	Supplies and General Dept Expenses	430.00	430.00
11 - 12320 - 50130	Telephone	25.00	25.00
11 - 12320 - 50140	Postage	25.00	25.00
11 - 12320 - 50150	Photocopies	25.00	31.00
11 - 12320 - 50610	Equipment Maint & Repair	4,000.00	4,000.00
11 - 12320 - 51210	Contracted Services	2,500.00	2,500.00
11 - 12320 - 53110	Equipment - Non Capitalized	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
11 - 12320 - 57220	Salaries - Temp/Part-time	7,280.00	7,498.00
11 - 12320 - 57310	Salaries - Technical-Professional	40,025.00	41,225.00
11 - 12320 - 57320	Sal-Temporary		
11 - 12320 - 57520	Sal- Div Dir/Prog Coord		
11 - 12320 - 57540	Sal-Comm Allowance	648.00	648.00
11 - 12320 - 58110	Health (State Eligible)		
11 - 12320 - 58111	Dental (State Eligible)	102.00	103.00
11 - 12320 - 58112	Life (State Eligible)	100.00	202.00
11 - 12320 - 58114	L.T.D. (State Eligible)		
11 - 12320 - 58115	S.T.D. (State Eligible)	144.00	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
11 - 12320 - 58142	Workers' Compensation (State Eligible)	271.47	281.08
11 - 12320 - 58143	Unemployment (State Eligible)	977.07	1,011.67
11 - 12320 - 58417	TRS (NSE)		
11 - 12320 - 58710	Retiree Dental	103.00	103.00
	Total Departmental Expense	91,534.05	94,829.02

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>PHED - Physical Education (Conrad Breitbach)</b>			
11 - 12350 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00
11 - 12350 - 50120	Memberships & Dues	-	
11 - 12350 - 50130	Telephone	50.00	50.00
11 - 12350 - 50140	Postage		
11 - 12350 - 50150	Photocopies	400.00	440.00
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
11 - 12350 - 53210	Equipment - Capitalized	-	-
11 - 12350 - 56110	Salaries - Full Time Faculty	50,644.00	52,164.00
11 - 12350 - 56310	Salaries - Adjunct / PT Faculty	16,520.00	17,080.00
11 - 12350 - 56340	Salaries - FT Faculty Overloads	14,160.00	14,640.00
11 - 12350 - 56350	Salaries - FT Faculty Summer	16,144.00	8,400.00
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipends	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
11 - 12350 - 58112	Life (State Eligible)	156.00	
11 - 12350 - 58114	L.T.D. (State Eligible)		
11 - 12350 - 58115	S.T.D. (State Eligible)	240.00	176.00
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
11 - 12350 - 58142	Workers' Compensation (State Eligible)	449.95	450.00
11 - 12350 - 58143	Unemployment (State Eligible)	1,619.45	1,625.00
11 - 12350 - 58144	EAP (State Eligible)		
11 - 12350 - 58710	Retiree Dental	206.00	206.00
11 - 12350 - 58711	Retiree Health		
	<b>Total Departmental Expense</b>	<b>148,184.40</b>	<b>116,879.42</b>

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

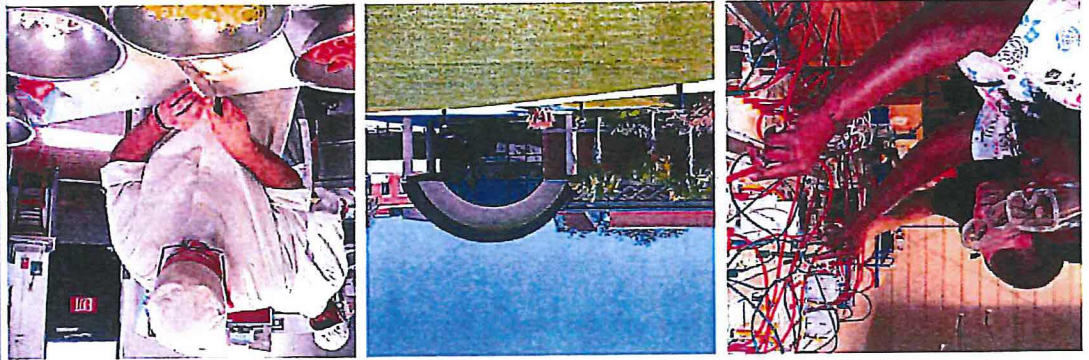
ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Criminal Justice (Durrell Dickens)</b>			
11 - 12420 - 50110	Supplies and General Dept Expenses	800.00	800.00
11 - 12420 - 50130	Telephone	25.00	25.00
11 - 12420 - 50140	Postage	25.00	25.00
11 - 12420 - 50150	Photocopies	1,250.00	1,375.00
11 - 12420 - 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
11 - 12420 - 56310	Salaries - Adjunct / PT Faculty	5,310.00	
11 - 12420 - 56340	Salaries - FT Faculty Overloads	3,540.00	3,660.00
11 - 12420 - 56350	Salaries - FT Faculty Summer		-
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00
11 - 12420 - 58110	Health (State Eligible)		
11 - 12420 - 58111	Dental (State Eligible)	82.00	82.00
11 - 12420 - 58112	Life (State Eligible)	106.00	156.00
11 - 12420 - 58114	L.T.D. (State Eligible)		
11 - 12420 - 58115	S.T.D. (State Eligible)	126.00	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
11 - 12420 - 58142	Workers' Compensation (State Eligible)	192.73	178.48
11 - 12420 - 58143	Unemployment (State Eligible)	693.69	642.40
11 - 12420 - 58144	EAP (State Eligible)		
	Total Departmental Expense	61,206.43	57,048.66

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

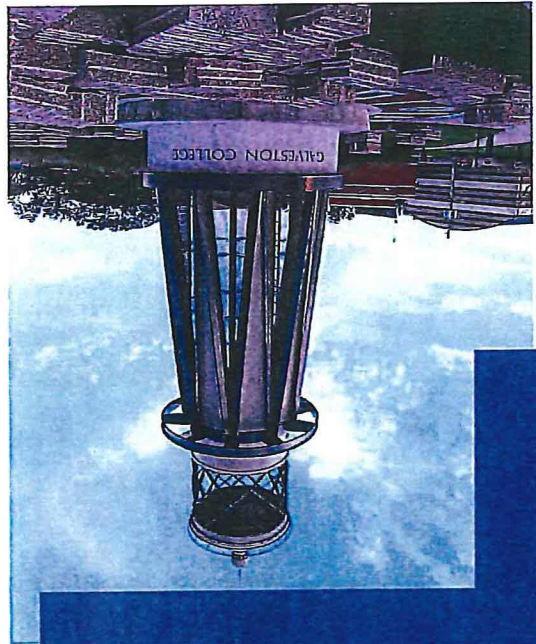
ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Criminal Justice - Law Enforcement Academy (Durrell Dickens)</b>			
11 - 12440 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 12440 - 50130	Telephone	100.00	100.00
11 - 12440 - 50140	Postage	100.00	100.00
11 - 12440 - 50150	Photocopies	3,000.00	2,200.00
11 - 12440 - 51210	Contracted Services	10,000.00	10,000.00
11 - 12440 - 52320	Travel & Meetings - Local	1,000.00	1,000.00
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
11 - 12440 - 56340	Salaries - FT Faculty Overloads	-	
11 - 12440 - 57220	Salaries - Temp/Part-time	14,483.00	14,917.00
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
11 - 12440 - 58142	Workers' Compensation (State Eligible)	115.31	119.02
11 - 12440 - 58143	Unemployment (State Eligible)	415.03	428.37
11 - 12440 - 58144	EAP (State Eligible)		
	Total Departmental Expense	50,375.34	50,705.48

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Economics (Don Davison)</b>			
11 - 12510 - 50110	Supplies and General Dept Expenses	100.00	100.00
11 - 12510 - 50130	Telephone	50.00	50.00
11 - 12510 - 50140	Postage	25.00	25.00
11 - 12510 - 50150	Photocopies	300.00	330.00
11 - 12510 - 56110	Salaries - Full Time Faculty	30,948.00	31,876.00
11 - 12510 - 56310	Salaries - Adjunct / PT Faculty	7,080.00	7,320.00
11 - 12510 - 56315	Salaries - Dual Credit	3,540.00	3,660.00
11 - 12510 - 56340	Salaries - FT Faculty Overloads	7,080.00	7,320.00
11 - 12510 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipends	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
11 - 12510 - 58114	L.T.D. (State Eligible)		
11 - 12510 - 58115	S.T.D. (State Eligible)	103.00	107.00
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
11 - 12510 - 58142	Workers' Compensation (State Eligible)	195.47	201.44
11 - 12510 - 58143	Unemployment (State Eligible)	703.54	725.03
11 - 12510 - 58144	EAP (State Eligible)		
	Total Departmental Expense	60,612.47	62,441.37



**APPROVED  
FOR  
BUDGET  
FISCAL YEAR  
2013-2014**



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# GALVESTON COLLEGE EDUCATION AND GENERAL REVENUE BUDGET

ACCOUNT DESCRIPTION  
 Approved FY2012 Approved FY2013 Approved FY2014

## EDUCATIONAL AND GENERAL REVENUE BUDGET

	ACCOUNT	DESCRIPTION	FY2012	FY2013	FY2014
	11 - 01001	Credit Tuition In-District	928,404.00	901,736.00	901,736.00
	11 - 01001	Credit Tuition Out-of-District	484,108.00	708,828.00	731,977.00
	11 - 01001	Credit Tuition Out-of-State/Nation	182,400.00	242,040.00	282,236.00
<b>Total Credit Tuition</b>			<b>1,594,912.00</b>	<b>1,852,604.00</b>	<b>1,915,949.00</b>
	11 - 01004 - 40005	CE / Workforce Training	268,063.00	128,525.00	128,525.00
	11 - 01004 - 40125	Contract Training	-	-	-
	11 - 01008 - 40008	Community Service Tuition	101,025.00	45,000.00	45,000.00
	11 - 01008 - 40320	Childrens' Programs	-	30,000.00	30,000.00
<b>Total CE &amp; Community Service Tuition</b>			<b>369,088.00</b>	<b>203,525.00</b>	<b>203,525.00</b>
<b>Total Tuition Revenue</b>			<b>1,964,000.00</b>	<b>2,056,129.00</b>	<b>2,119,474.00</b>

### Student Fees

11 - 01511	40510	Building Use Fee	800,000.00	917,348.00	917,348.00
11 - 01514	40512	Student Services (Activity) Fee	65,550.00	68,358.00	68,358.00
11 - 01517	40514	General Services Fee	285,000.00	297,208.00	297,208.00
11 - 01520	40516	Registration Fee	171,000.00	178,325.00	178,325.00
11 - 01520	40518	Out-of-District Fee	178,896.00	250,749.00	257,710.00
<b>Total Required Student Fees</b>			<b>1,500,446.00</b>	<b>1,711,988.00</b>	<b>1,718,949.00</b>
11 - 01626	40610	Course and Lab Fees	175,000.00	234,727.00	234,727.00
11 - 01629	40620	Distance Education Fee	36,000.00	90,500.00	98,000.00
11 - 01629	40630	Testing Fees	87,085.00	11,981.00	12,000.00
11 - 01630	40635	Testing Fees, GED	6,700.00	4,000.00	4,000.00
11 - 01632	40640	Late Registration Fee	9,400.00	12,500.00	12,500.00
11 - 01632	40650	Change of Schedule Fee	7,000.00	11,850.00	11,850.00
11 - 01635	40660	Student Health & Insurance Fees	73,535.00	90,223.00	89,655.00
11 - 01637	40680	Other	25,500.00	36,000.00	36,000.00
<b>Total Other Student Fees</b>			<b>394,720.00</b>	<b>481,281.00</b>	<b>498,732.00</b>

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	FY2012 Approved	FY2013 Approved	FY2014 Approved
11 - 01910 - 40805	Competitive Waiver	(19,500.00)	(19,500.00)	(19,500.00)
11 - 01910 - 40810	Foster Care Waiver	(8,750.00)	(8,750.00)	(14,000.00)
11 - 01910 - 40815	Good Neighbor	-	-	-
11 - 01910 - 40820	Hazelwood Waiver - Credit	(12825.00)	(27,000.00)	(30,000.00)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	-	-
11 - 01910 - 40830	Inter-institutional (Concurrently Enrolled)	(240.00)	(500.00)	(500.00)
11 - 01910 - 40835	Nursing Faculty / Children of	-	-	-
11 - 01910 - 40840	Nursing Preceptors / Children of	-	-	-
11 - 01910 - 40845	Senior Citizens Waiver	-	-	-
11 - 01910 - 40850	Texas Commission for the Blind	(3494.00)	(3,500.00)	(3,500.00)
11 - 01910 - 40855	Top Graduates	-	-	-
11 - 01910 - 40860	Tuition Waiver - Fireman	(500.00)	(2,500.00)	(2,500.00)
11 - 01910 - 40865	Tuition Waiver - Police	(500.00)	(2,500.00)	(2,500.00)
11 - 01910 - 40870	TEC 54.052 WTSX	(18000.00)	(46,000.00)	(62,200.00)
11 - 01910 - 40875	Military Waivers	-	(12,000.00)	(9,000.00)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(18500.00)	(62,850.00)	(125,000.00)
11 - 01910 - 40895	Other Exemptions and Waivers	(18500.00)	(4,000.00)	(8,000.00)
<b>Total Exemptions and Waivers</b>		<b>(54,059.00)</b>	<b>(189,100.00)</b>	<b>(276,700.00)</b>
<b>Total Tuition and Fees</b>		<b>3,805,107.00</b>	<b>4,060,298.00</b>	<b>4,060,455.00</b>
11 - 02210 - 41010	State Appropriations - Formula Funding	1,829,544.00	1,708,794.10	2,972,620.00
11 - 02210 - 41020	State Appropriations - Academic	1,469,125.00	1,372,162.75	-
11 - 02210 - 41025	State Appropriations - Hold Harmless	-	-	-
11 - 02210 - XXXXX	State Appropriations - Small School	67,320.00	63,050.15	-
11 - 02210 - XXXXX	State Appropriations - Core Funding	-	-	500,000.00
11 - 02210 - XXXXX	State Appropriations - Incentive Funding	-	-	286,588.00
11 - 02210 - 41030	Developmental Education	-	-	-
11 - 02210 - 41040	Incentive Appropriations	-	-	-
11 - 02420 - 41170	Health & Life Insurance	473,362.00	473,362.00	647,350.00
11 - 02420 - 41180	Retirement - ORP	-	-	-
11 - 02420 - 41190	Retirement - TRS	-	-	-
11 - 02630 - 41290	Allowance for Return of State Approp	-	-	-
11 - 02630 - XXXXX	Allowance for Return to ERS	-	-	-
11 - 02630 - 41290	Other State Appropriations	-	-	-
<b>Total State Appropriations</b>		<b>3,839,351.00</b>	<b>3,617,369.00</b>	<b>4,406,558.00</b>

**GALVESTON COLLEGE  
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	FY2012	FY2013	FY2014
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11 - 03250	Ad Valorem Taxes - Current	9,124,400.00	9,767,499.00	10,167,499.00
11 - 03250	Ad Valorem Taxes - Delinquent	220,764.00	220,764.00	220,764.00
11 - 03250	Ad Valorem Taxes - Penalty & Interest	114,557.00	114,557.00	114,557.00
11 - 03250	Ad Valorem Taxes - Other	4,225.00	4,225.00	4,225.00
<b>Total Ad Valorem Taxes</b>		<b>9,463,946.00</b>	<b>10,107,045.00</b>	<b>10,507,045.00</b>

11 - 04280	Interest Income	90,000.00	60,000.00	60,000.00
11 - 04280	Miscellaneous Revenue	6,500.00	6,500.00	6,500.00
11 - 04280	Miscellaneous Revenue-Cosmetology	6,500.00	6,500.00	6,500.00
11 - 04280	XXXXXX			
11 - 04280	Miscellaneous Revenue - Vehicles	6,500.00	2,500.00	10,405.00
11 - 04280	Miscellaneous Revenue	5,000.00	2,500.00	2,500.00
11 - 04280	Administrative Allowance	43,458.00	7,130.00	7,130.00
11 - 04280	Indirect Cost Recovery	43,458.00	42,011.00	40,000.00
<b>Total Miscellaneous Income</b>		<b>151,458.00</b>	<b>118,141.00</b>	<b>126,535.00</b>

11 - 09911	Transfers from Ed & Gen (Fund Bal TR)	184,647.00	184,647.00	
11 - 09911	Transfers from Auxiliary			
11 - 09911	Transfers from State Grants & Aid			
11 - 09911	Transfers from Student Activities			
11 - 09911	Transfers from Federal Grants			
11 - 09911	Transfers from Other Grants & Contracts			
11 - 09911	Transfers from Title IV			
11 - 09911	Transfers from Endowments			
11 - 09911	Transfers from Scholarships			
11 - 09911	Transfers from Bond Revenue			
11 - 09911	Transfers from Bond Interest & Sinking			
11 - 09911	Transfers from Bond Reserve Fund	510,707.95	502,130.37	434,432.20
11 - 09911	Transfers from Construction			
11 - 09911	Transfers from Plant Repair			
11 - 09911	Transfers from Plant Fixed Assets			
11 - 09911	Transfers from Agency			
<b>Inter-fund Appropriations</b>		<b>184,647.00</b>	<b>184,647.00</b>	
<b>Total Inter-fund Appropriations</b>		<b>696,354.95</b>	<b>686,777.37</b>	<b>434,432.20</b>

<b>Total Revenue - Education and General</b>	<b>17,955,216.95</b>	<b>18,589,630.37</b>	<b>19,535,025.20</b>
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**Galveston College  
Summary  
Expenditures by State Classification  
Budget**

Descriptions	Acct No.	Approved FY2013	Approved FY2014	Change %	Total budget %
Inter-fund Appropriations	09991	\$3,378,474	\$3,458,008.62		
<b>Total</b>		<b>\$3,378,474</b>	<b>\$3,458,008.62</b>	<b>2.300%</b>	<b>17.70%</b>
<b>Instructional</b>					
Welding	10280	\$184,954	140,410.16	-24.084%	0.72%
Biology	10320	\$266,129	280,108.08	5.253%	1.43%
Chemistry	10340	\$182,798	167,321.96	-8.466%	0.86%
Environmental Science	10350	\$64,578	63,329.81	-1.934%	0.32%
Physics	10370	\$91,014	112,025.42	23.087%	0.57%
Accounting	10410	\$43,793	47,800.36	9.151%	0.24%
Business Administration / Business Management	10430	\$8,038	8,315.61	3.450%	0.04%
Medical Office Administration	10445	\$31,088	99,862.40	221.222%	0.51%
Speech	10630	\$81,697	91,903.52	12.493%	0.47%
Computer Science / Business Information Systems	10710	\$87,469	94,283.52	7.790%	0.48%
Culinary Arts Technology	10910	\$131,287	132,695.86	1.073%	0.68%
Cosmetology	10970	\$48,823	114,276.05	134.060%	0.58%
Engineering	11010	\$0	11,418.00	n/a	0.06%
Developmental Studies - Literacy	11220	\$88,067	198,309.28	125.180%	1.02%
Developmental Studies - Writing	11230	\$115,685	\$0.00	-100.000%	0.00%
Education	11250	\$5,109	5,282.36	3.399%	0.03%
English	11260	\$254,562	263,782.37	3.622%	1.35%
Humanities	11270	\$18,597	21,546.80	15.861%	0.11%
Philosophy	11280	\$23,465	28,267.12	20.466%	0.14%
Foreign Language - Spanish	11330	\$14,787	27,318.69	84.750%	0.14%
Nursing, Associate Degree (RN)	11420	\$863,756	918,084.41	6.290%	4.70%
Nursing, Director	11430	\$147,818	152,195.31	2.961%	0.78%
Clinical Research Coordinator	11608	\$49,035	83,172.01	69.618%	0.43%
Emergency Medical Services (EMT)	11612	\$134,460	138,563.34	3.052%	0.71%
Imaging, Computerized Tomography	11619	\$128,508	121,055.16	-5.800%	0.62%
Imaging, Magnetic Resonance Imaging Tech	11626	\$105,623	107,558.26	1.832%	0.55%
Imaging, Nuclear Medicine	11640	\$116,376	98,376.98	-15.466%	0.50%
Imaging, Radiation Therapy	11647	\$140,432	138,841.65	-1.133%	0.71%
Imaging, Radiography	11654	\$207,940	217,945.87	4.812%	1.12%
Nursing, Vocational	11810	\$265,603	243,526.80	-8.312%	1.25%
Developmental Studies - Mathematics	11910	\$195,218	210,401.08	7.778%	1.08%
Mathematics	11920	\$198,983	210,237.23	5.656%	1.08%
Automotive Technology	12010	\$46,413	0.00	-100.000%	0.00%
Heating and Air Conditioning Technology	12250	\$89,535	114,097.00	27.432%	0.58%
Industrial Maintenance Technology	12270	\$79,080	1,030.00	-98.698%	0.01%
Electrical and Electronics	12280	\$0	89,594.14	n/a	0.46%
PHED, Fitness Center	12320	\$91,534	94,829.02	3.600%	0.49%
PHED, Physical Education	12350	\$148,184	116,879.42	-21.126%	0.60%
Criminal Justice - Academic Programs	12420	\$61,206	57,048.66	-6.793%	0.29%
Criminal Justice - Law Enforcement Academy	12440	\$50,375	50,705.48	0.655%	0.26%
Economics	12510	\$60,612	62,441.37	3.017%	0.32%
Government / Political Science	12530	\$146,324	149,108.28	1.903%	0.76%

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

Descriptions	Acct No.	FY2013	FY2014	Change	Total budget
		Approved	Approved	%	%
History / Geography	12550	\$110,809	106,310.09	-4.060%	0.54%
Psychology	12570	\$99,924	83,218.37	-16.718%	0.43%
Sociology	12590	\$53,638	54,973.85	2.490%	0.28%
Art	12610	\$220,917	237,752.04	7.621%	1.22%
Drama / Theater	12630	\$9,993	55,854.00	458.939%	0.29%
Music	12650	\$45,844	57,244.16	24.866%	0.29%
Accreditation	18891	\$37,400	24,700.00	-33.957%	0.13%
QEP	18892		6,550.00	n/a	0.03%
Instructional/Faculty Professional Development	18895	\$37,650	57,655.00	53.134%	0.30%
Lecture Series	18897	\$6,700	6,720.00	0.299%	0.03%
CE / Workforce Training	19050	\$99,575	102,058.99	2.494%	0.52%
<b>Total for Instructional</b>		<b>\$5,791,411</b>	<b>\$6,076,985.33</b>	<b>4.931%</b>	<b>31.11%</b>
<b>Community Service</b>					
CE, Leisure Learning	21110	\$28,642	\$27,946.42	-2.429%	0.14%
CE, Children's Programs	21130	\$27,018	\$27,738.37	2.667%	0.14%
<b>Total for Community Service</b>		<b>\$55,660</b>	<b>\$55,684.78</b>	<b>0.044%</b>	<b>0.29%</b>
<b>Academic Support</b>					
Vice President of Instruction	31010	\$193,778	\$197,550.23	1.947%	1.01%
Arts & Sciences Administration	31030	\$51,480	\$52,258.27	1.512%	0.27%
Technical & Professional Education Administration	31050	\$148,739	\$154,655.23	3.977%	0.79%
Adult & Continuing Education Administration	31055	\$180,011	\$175,081.53	-2.738%	0.90%
Distance Education Administration	31060	\$71,236	\$77,130.31	8.274%	0.39%
Grants Development	31080	\$37,846	\$38,035.83	0.501%	0.19%
Library & Learning Resources	32210	\$279,300	\$288,102.03	3.151%	1.47%
Media Services	32220	\$47,790	\$51,849.83	8.495%	0.27%
Student Success Center (Tutoring)	32230	\$115,456	\$118,191.03	2.369%	0.61%
Testing Center	32240	\$140,560	\$148,515.05	5.659%	0.76%
<b>Total For Academic Support</b>		<b>\$1,266,197</b>	<b>\$1,301,369.33</b>	<b>2.778%</b>	<b>6.66%</b>

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

Descriptions	Acct No.	FY2013	FY2014	Change	Total budget
		Approved	Approved	%	%
<b>Student Services</b>					
Vice President of Student Services	41110	\$238,682	\$152,878.35	-35.949%	0.78%
Admissions & Records	41120	\$411,692	\$425,546.97	3.365%	2.18%
Campus Security	41130	\$264,902	\$272,913.33	3.024%	1.40%
Counseling	41140	\$251,953	\$381,877.60	51.567%	1.95%
Financial Aid	41150	\$247,277	\$249,087.25	0.732%	1.28%
Student Activities	41210	\$53,326	\$56,642.60	6.220%	0.29%
<b>Total for Student Services</b>		<b>\$1,467,832</b>	<b>\$1,538,946.09</b>	4.845%	7.88%
<b>Institutional Support</b>					
Board of Regents	51010	\$49,935	\$79,235.00	58.676%	0.41%
President	51020	\$422,521	\$426,272.91	0.888%	2.18%
General Institutional Expenses	51030	\$426,888	\$620,146.58	45.272%	3.17%
Vice President for Administration	51110	\$206,699	\$208,937.22	1.083%	1.07%
Business Services	51120	\$504,840	\$515,562.04	2.124%	2.64%
Human Resources & Risk Management	51130	\$337,720	\$345,453.39	2.290%	1.77%
Professional Development	51140	\$5,500	\$5,500.00	0.000%	0.03%
Purchasing	51150	\$63,076	\$64,890.81	2.878%	0.33%
Research and Planning	51410	\$163,364	\$159,540.68	-2.340%	0.82%
Information Technology	51510	\$1,272,023	\$1,281,422.71	0.739%	6.56%
Communications	51520	\$126,847	\$128,035.53	0.937%	0.66%
Director of Development	51610	\$84,484	\$98,079.06	16.091%	0.50%
Director of GC Foundation	51615	\$21,121	\$24,215.78	14.652%	0.12%
Public Affairs	51620	\$292,977	\$318,643.47	8.761%	1.63%
<b>Total for Institutional Support</b>		<b>\$3,977,995</b>	<b>\$4,275,935.19</b>	7.490%	21.89%
Staff Benefits - State Eligible	58810	\$87,000	\$85,000.00	-2.299%	0.44%
Staff Benefits - Non-State Eligible	58820	\$5,260		-100.000%	0.00%
Staff Benefits - Retirees	58830	\$526		-100.000%	0.00%
<b>Total for Benefits</b>		<b>\$92,786</b>	<b>\$85,000.00</b>	-8.391%	0.44%
<b>Physical Plant</b>					
Plant Administration	61010	\$701,039	\$750,094.05	6.997%	3.84%
Building Maintenance	61020	\$649,482	\$689,514.34	6.164%	3.53%
Custodial Services	61030	\$399,254	\$458,197.46	14.764%	2.35%
Grounds Maintenance	61040	\$50,000	\$52,000.00	4.000%	0.27%
Transportation	61050	\$14,500	\$18,290.00	26.138%	0.09%
Utilities	61110	\$665,000	\$675,000.00	1.504%	3.46%
ATC	61111	\$80,000	\$100,000.00	25.000%	0.51%
<b>Total for Physical Plant</b>		<b>\$2,559,275</b>	<b>\$2,743,095.85</b>	7.183%	14.04%
<b>Total</b>		<b>\$18,589,630</b>	<b>\$19,535,025.20</b>	5.086%	100.00%

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 09991 - 59911	Transfers to Ed & General	3,115.00	68,358.00
11 - 09991 - 59914	Transfers to Auxillary		1,678,972.37
11 - 09991 - 59917	Transfers to Student Activity Fund		110,818.00
11 - 09991 - 59919	Transfers To State Eligible Benefits	1,622,907.85	
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	100,069.52	
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
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		
<b>Inter-fund Appropriations</b>			
<hr/>			
<b>EDUCATIONAL AND GENERAL EXPENSE BUDGET</b>			
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Total Departmental Expense		3,378,474.37	3,458,008.62

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

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

ACCOUNT	DESCRIPTION	FY2013	FY 2014
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11 - 10280 - 50110	Supplies and General Dept Expenses	32,000.00	33,000.00
11 - 10280 - 50120	Memberships & Dues	225.00	225.00
11 - 10280 - 50130	Telephone	50.00	50.00
11 - 10280 - 50140	Postage	25.00	25.00
11 - 10280 - 50150	Photocopies	200.00	220.00
11 - 10280 - 52310	Travel & Meetings	-	-
11 - 10280 - 53110	Equipment - Non Capitalized	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	54,539.00	49,382.00
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty	34,976.00	34,167.00
11 - 10280 - 56315	Salaries - Dual Credit	-	-
11 - 10280 - 56340	Salaries - FT Faculty Overloads	4,331.00	4,478.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	2,504.00	4,701.00
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
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)	58110	58110
11 - 10280 - 58111	Dental (State Eligible)	103.00	103.00
11 - 10280 - 58112	Life (State Eligible)	801.00	400.00
11 - 10280 - 58114	L.T.D. (State Eligible)	-	-
11 - 10280 - 58115	S.T.D. (State Eligible)	273.00	119.00
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
11 - 10280 - 58142	Workers' Compensation (State Eligible)	495.92	348.37
11 - 10280 - 58143	Unemployment (State Eligible)	1,784.91	1,253.85
11 - 10280 - 58144	EAP (State Eligible)	-	-
<b>Total Departmental Expense</b>		<b>184,954.04</b>	<b>140,410.16</b>



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

APPROVED	DESCRIPTION	APPROVED	APPROVED
FY 2014		FY 2013	FY 2014
5,275.00	Supplies and General Dept Expenses	5,275.00	5,275.00
25.00	Memberships & Dues	25.00	25.00
15.00	Telephone	15.00	15.00
11,550.00	Postage	10,500.00	11,550.00
	Photocopies		
	Travel & Meetings		
	Equipment - Non Capitalized		
	Equipment - Capitalized		
	Furniture - Non Capitalized		
	Equipment - Capitalized		
163,504.00	Salaries - Full Time Faculty	158,742.00	163,504.00
18,300.00	Salaries - Adjunct / PT Faculty	17,924.00	18,300.00
6,100.00	Salaries - Dual Credit	5,900.00	6,100.00
18,300.00	Salaries - FT Faculty Overloads	11,800.00	18,300.00
14,100.00	Salaries - FT Faculty Summer	13,640.00	14,100.00
11,541.00	Salaries - Division Dir /Prog Coord Stipends	11,541.00	11,541.00
1,000.00	Salaries - Special Projects	700.00	1,000.00
4,285.00	Salaries - Temp/Part-time	4,160.00	4,285.00
	Health (State Eligible)		
	Dental (State Eligible)		
279.00	Dental (State Eligible)	279.00	279.00
1,877.00	Life (State Eligible)	2,062.00	1,877.00
	L.T.D. (State Eligible)		
	S.T.D. (State Eligible)		
551.00	A.D.D (State Eligible)	537.00	551.00
	TRS (State Eligible)		
	ORP (State Eligible)		
2,028.00	OPR (State Eligible - Local Supplement)	1,958.00	2,028.00
18,140.45	FICA (State Eligible)	17,167.14	18,140.45
849.64	Workers' Compensation (State Eligible)	804.05	849.64
2,182.00	Unemployment (State Eligible)	2,893.95	2,182.00
	EAP (State Eligible)		
206.00	Retiree Dental	206.00	206.00
	Retiree Health		
	Total Departmental Expense	266,129.14	280,108.08

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 10340 - 50110	Supplies and General Dept Expenses	2,480.00	2,480.00
11 - 10340 - 50130	Telephone	20.00	30.00
11 - 10340 - 50140	Postage	10.00	10.00
11 - 10340 - 50150	Photocopies	2,000.00	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
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty	2,950.00	3,050.00
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
11 - 10340 - 56350	Salaries - FT Faculty Summer	13,640.00	14,100.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipends	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
11 - 10340 - 58110	Health (State Eligible)	103.00	174.00
11 - 10340 - 58111	Dental (State Eligible)		
11 - 10340 - 58112	Life (State Eligible)	2,428.00	813.00
11 - 10340 - 58114	L.T.D. (State Eligible)		
11 - 10340 - 58115	S.T.D. (State Eligible)	418.00	511.00
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 - 10340 - 58142	Workers' Compensation (State Eligible)	551.55	512.83
11 - 10340 - 58143	Unemployment (State Eligible)	2,038.81	1,901.04
11 - 10340 - 58144	EAP (State Eligible)		
10340 - 58710	Retiree Dental		
10340 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>182,797.70</b>	<b>167,321.96</b>

**Chemistry (Ana Sanchez)**

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 10350 - 50110	Supplies and General Dept Expenses	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
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
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	26,550.00	24,400.00
11 - 10350 - 56315	Salaries - Dual Credit	5,900.00	6,100.00
11 - 10350 - 56340	Salaries - FT Faculty Overloads	5,900.00	6,100.00
11 - 10350 - 56350	Salaries - FT Faculty Summer		
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,089.00	1,089.00
11 - 10350 - 56530	Salaries - Special Projects	300.00	300.00
11 - 10350 - 57220	Salaries - Temp/Part-time		
11 - 10350 - 57230	Salaries - Students - Temp/Part-time		
11 - 10350 - 58110	Health (State Eligible)	31.00	39.94
11 - 10350 - 58111	Dental (State Eligible)	200.00	240.00
11 - 10350 - 58112	Life (State Eligible)		
11 - 10350 - 58114	L.T.D. (State Eligible)		
11 - 10350 - 58115	S.T.D. (State Eligible)	58.00	79.00
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
11 - 10350 - 58142	Workers' Compensation (State Eligible)	205.18	200.79
11 - 10350 - 58143	Unemployment (State Eligible)	738.49	722.70
11 - 10350 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>64,578.44</b>	<b>63,329.81</b>

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

ACCT	DESCRIPTION	FY2013	FY2014
11 - 10370 - 50110	Supplies and General Dept Expenses	1,400.00	2,900.00
11 - 10370 - 50120	Memberships & Dues		25.00
11 - 10370 - 50130	Telephone	25.00	25.00
11 - 10370 - 50140	Postage	25.00	25.00
11 - 10370 - 50150	Photocopies	1,150.00	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
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
11 - 10370 - 56350	Salaries - FT Faculty Summer	17,050.00	17,625.00
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)	103.00	103.00
11 - 10370 - 58111	Dental (State Eligible)		
11 - 10370 - 58112	Life (State Eligible)	231.00	222.00
11 - 10370 - 58114	L.T.D. (State Eligible)		
11 - 10370 - 58115	S.T.D. (State Eligible)	192.00	199.20
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
11 - 10370 - 58142	Workers' Compensation (State Eligible)	288.11	351.71
11 - 10370 - 58143	Unemployment (State Eligible)	1,036.98	1,265.86
11 - 10370 - 58144	EAP (State Eligible)		
11 - 10370 - 58711	Retiree Health		
<b>Physics (Ana Sanchez)</b>			
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Total Departmental Expense		91,013.53	112,025.42

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 10410 - 50110	Supplies and General Dept Expenses	200.00	200.00
11 - 10410 - 50120	Memberships & Dues	25.00	25.00
11 - 10410 - 50130	Telephone	15.00	15.00
11 - 10410 - 50140	Postage	685.00	753.00
11 - 10410 - 50150	Photocopies	100.00	
11 - 10410 - 53110	Equipment - Non Capitalized		
11 - 10410 - 53210	Equipment - Capitalized		
11 - 10410 - 56110	Salaries - Full Time Faculty	30,948.00	31,877.00
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty	5,900.00	6,100.00
11 - 10410 - 56340	Salaries - FT Faculty Overloads		
11 - 10410 - 56350	Salaries - FT Faculty Summer		
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00	1,815.00
11 - 10410 - 58110	Health (State Eligible)	52.00	52.00
11 - 10410 - 58111	Dental (State Eligible)	329.00	329.00
11 - 10410 - 58112	Life (State Eligible)	103.00	107.00
11 - 10410 - 58114	L.T.D. (State Eligible)		
11 - 10410 - 58115	S.T.D. (State Eligible)		
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
11 - 10410 - 58142	Workers' Compensation (State Eligible)	138.53	151.84
11 - 10410 - 58143	Unemployment (State Eligible)	498.60	546.52
11 - 10410 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>43,792.85</b>	<b>47,800.36</b>

Accounting (Don Davison)

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

ACCT	DESCRIPTION	FY2013	FY2014
11 - 10430 - 50110	Supplies and General Dept Expenses	100.00	100.00
11 - 10430 - 50120	Memberships & Dues	25.00	25.00
11 - 10430 - 50130	Telephone	25.00	25.00
11 - 10430 - 50140	Postage	25.00	25.00
11 - 10430 - 50150	Photocopies	150.00	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
11 - 10430 - 56340	Salaries - FT Faculty Overloads		
11 - 10430 - 56350	Salaries - FT Faculty Summer		
11 - 10430 - 56520	Salaries - Division Dir /Frog 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
11 - 10430 - 58142	Workers' Compensation (State Eligible)	25.37	26.23
11 - 10430 - 58143	Unemployment (State Eligible)	91.30	94.40
11 - 10430 - 58144	EAP (State Eligible)		
11 - 10430 - 58710	Retiree Dental		
11 - 10430 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>8,038.29</b>	<b>8,315.61</b>

**Business Administration (Don Davison)**

ACCT	DESCRIPTION	FY2013	FY2014
		Approved	Approved

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Medical Office Administration (Donna Swartz)</b>			
11 - 10445 - 50110	Supplies and General Dept Expenses	500.00	1,500.00
11 - 10445 - 50120	Memberships & Dues	-	-
11 - 10445 - 50130	Telephone	50.00	25.00
11 - 10445 - 50140	Postage	15.00	15.00
11 - 10445 - 50150	Photocopies	500.00	550.00
11 - 10445 - 52310	Travel & Meetings	-	-
11 - 10445 - 52320	Travel & Meetings	-	500.00
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
11 - 10445 - 56310	Salaries - Adjunct / PT Faculty	27,375.00	13,420.00
11 - 10445 - 56340	Salaries - FT Faculty Overloads	-	7,320.00
11 - 10445 - 56350	Salaries - FT Faculty Summer	-	12,690.00
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	-	4,500.00
11 - 10445 - 58110	Health (State Eligible)	-	102.00
11 - 10445 - 58111	Dental (State Eligible)	-	96.00
11 - 10445 - 58112	Life (State Eligible)	-	128.00
11 - 10445 - 58114	L.T.D. (State Eligible)	-	-
11 - 10445 - 58115	S.T.D. (State Eligible)	-	-
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
11 - 10445 - 58142	Workers' Compensation (State Eligible)	98.08	317.47
11 - 10445 - 58143	Unemployment (State Eligible)	353.03	1,142.65
11 - 10445 - 58144	EAP (State Eligible)	-	-
10445 - 58710	Retiree Dental	103.00	103.00
10445 - 58711	Retiree Health	-	-
<b>Total Departmental Expense</b>		<b>31,088.30</b>	<b>99,862.40</b>

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

ACCT	DESCRIPTION	FY2013	FY2014
11 - 10630 - 50110	Supplies and General Dept Expenses	350.00	350.00
11 - 10630 - 50120	Memberships & Dues	-	-
11 - 10630 - 50130	Telephone	25.00	25.00
11 - 10630 - 50140	Postage	25.00	25.00
11 - 10630 - 50150	Photocopies	1,500.00	1,650.00
11 - 10630 - 52310	Travel & Meetings	-	-
11 - 10630 - 53110	Equipment	400.00	-
11 - 10630 - 56110	Salaries - Full Time Faculty	44,635.00	45,975.00
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	17,700.00	24,400.00
11 - 10630 - 56315	Salaries - Dual Credit	-	-
11 - 10630 - 56340	Salaries - FT Faculty Overloads	1,770.00	3,660.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 10630 - 58110	Health (State Eligible)	58110	58110
11 - 10630 - 58111	Dental (State Eligible)	58111	103.00
11 - 10630 - 58112	Life (State Eligible)	58112	86.00
11 - 10630 - 58114	L.T.D. (State Eligible)	58114	-
11 - 10630 - 58115	S.T.D. (State Eligible)	58115	155.00
11 - 10630 - 58116	A.D.D (State Eligible)	58116	-
11 - 10630 - 58117	TRS (State Eligible)	58117	-
11 - 10630 - 58118	ORP (State Eligible)	58118	-
11 - 10630 - 58119	OPR (State Eligible - Local Supplement)	58119	-
11 - 10630 - 58141	FICA (State Eligible)	58141	6,264.97
11 - 10630 - 58142	Workers' Compensation (State Eligible)	58142	293.43
11 - 10630 - 58143	Unemployment (State Eligible)	58143	1,056.12
11 - 10630 - 58144	EAP (State Eligible)	58144	-
11 - 10630 - 58710	Retiree Dental	58710	-
11 - 10630 - 58711	Retiree Health	58711	-
<b>Total Departmental Expense</b>		<b>81,697.40</b>	<b>91,903.52</b>



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

Approved	FY2013	FY2014	Approved
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ACCT	DESCRIPTION	FY2013	FY2014
11 - 10710 - 50110	Supplies and General Dept Expenses	300.00	300.00
11 - 10710 - 50130	Telephone	15.00	15.00
11 - 10710 - 50140	Postage	15.00	15.00
11 - 10710 - 50150	Photocopies	200.00	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
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	14,750.00	15,250.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	8,850.00	9,150.00
11 - 10710 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00
11 - 10710 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	3,630.00
11 - 10710 - 58110	Health (State Eligible)	-	-
11 - 10710 - 58111	Dental (State Eligible)	209.00	315.00
11 - 10710 - 58112	Life (State Eligible)	-	-
11 - 10710 - 58114	L.T.D. (State Eligible)	-	-
11 - 10710 - 58115	S.T.D. (State Eligible)	172.00	179.00
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
11 - 10710 - 58142	Workers' Compensation (State Eligible)	283.76	305.66
11 - 10710 - 58143	Unemployment (State Eligible)	1,021.30	1,100.13
11 - 10710 - 58144	EAP (State Eligible)	-	-
<b>Total Departmental Expense</b>		<b>87,469.47</b>	<b>94,283.52</b>

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

ACCT	DESCRIPTION	FY2013	FY2014
11 - 10910 - 50110	Supplies and General Dept Expenses	29,600.00	31,080.00
11 - 10910 - 50120	Memberships & Dues	445.00	775.00
11 - 10910 - 50130	Telephone	50.00	50.00
11 - 10910 - 50140	Postage	25.00	25.00
11 - 10910 - 50150	Photocopies	1,400.00	1,540.00
11 - 10910 - 51210	Contracted Services	2,500.00	2,500.00
11 - 10910 - 52130	Professional Dev	-	-
11 - 10910 - 52310	Travel & Meetings	500.00	500.00
11 - 10910 - 53110	Equipment - Non Capitalized	1,500.00	2,000.00
11 - 10910 - 53210	Equipment - Capitalized	-	-
11 - 10910 - 56110	Salaries - Full Time Faculty	45,813.00	47,187.10
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	24,190.00	25,010.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	6,490.00	6,710.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	5,456.00	2,115.00
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00
11 - 10910 - 58110	Health (State Eligible)	103.00	103.00
11 - 10910 - 58111	Dental (State Eligible)	524.00	491.00
11 - 10910 - 58112	Life (State Eligible)	153.00	158.00
11 - 10910 - 58114	L.T.D. (State Eligible)	-	-
11 - 10910 - 58115	S.T.D. (State Eligible)	-	-
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
11 - 10910 - 58142	Workers' Compensation (State Eligible)	309.75	306.43
11 - 10910 - 58143	Unemployment (State Eligible)	1,114.85	1,102.89
11 - 10910 - 58144	EAP (State Eligible)	-	-
<b>Total Departmental Expense</b>		<b>131,286.94</b>	<b>132,695.86</b>

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

ACCT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Cosmetology (Erica Campbell)</b>			
11 - 10970 - 50110	Supplies and General Dept Expenses	1,500.00	7,000.00
11 - 10970 - 50120	Memberships & Dues	-	750.00
11 - 10970 - 50130	Telephone	50.00	50.00
11 - 10970 - 50140	Postage	50.00	100.00
11 - 10970 - 50150	Photocopies	250.00	550.00
11 - 10970 - 50305	Testing Materials		4,050.00
11 10970 51210	Contracted Services		1,000.00
11 10970 52120	Official Function		2,000.00
11 - 10970 - 52310	Travel & Meetings	500.00	-
11 10970 52320	Local Travel		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
11 - 10970 - 56310	Salaries - Adjunct / PT Faculty		7,320.00
11 - 10970 - 56315	Salaries - Dual Credit		
11 - 10970 - 56340	Salaries - FT Faculty Overloads		7,320.00
11 - 10970 - 56350	Salaries - FT Faculty Summer		2,115.00
11 - 10970 - 56510	Salaries - Business & Ind Stipend		4,500.00
11 - 10970 - 56520	Salaries - Div Dir/Prog Dir Stipend	2,250.00	
11 - 10970 - 58110	Health (State Eligible)	10,750.00	10,750.00
11 - 10970 - 58111	Dental (State Eligible)	100.00	103.00
11 - 10970 - 58112	Life (State Eligible)	100.00	82.00
11 - 10970 - 58114	L.T.D. (State Eligible)		
11 - 10970 - 58115	S.T.D. (State Eligible)	100.00	147.00
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
11 - 10970 - 58142	Workers' Compensation (State Eligible)	116.13	285.84
11 - 10970 - 58143	Unemployment (State Eligible)	417.96	1,028.80
11 - 10970 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>48,823.45</b>	<b>114,276.05</b>

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

ACCT	DESCRIPTION	FY2013	FY2014
11 - 11010 - 50110	Supplies and General Dept Expenses	50120	50130
11	Memberships & Dues	50130	50140
11	Telephone	50140	50150
11	Postage	50150	50305
11	Testing Material	50305	51210
11	Contracted Services	51210	52120
11	Official Function	52120	52310
11	Travel & Meetings	52310	52320
11	Local Travel	52320	53110
11	Equipment - Non Capitalized	53110	53210
11	Equipment - Capitalized	53210	56110
11	Salaries - Full Time Faculty	56110	56310
11	Salaries - Adjunct / PT Faculty	56310	56315
11	Salaries - Dual Credit	56315	56340
11	Salaries - FT Faculty Overloads	56340	56350
11	Salaries - FT Faculty Summer	56350	56510
11	Salaries - Business & Ind Stipend	56510	56520
11	Salaries - Div Dir/Prog Dir Stipend	56520	57310
11	Salaries - Prof Tech	57310	58110
11	Health (State Eligible)	58110	58111
11	Dental (State Eligible)	58111	58112
11	Life (State Eligible)	58112	58114
11	L.T.D. (State Eligible)	58114	58115
11	S.T.D. (State Eligible)	58115	58116
11	A.D.D (State Eligible)	58116	58117
11	TRS (State Eligible)	58117	58118
11	ORP (State Eligible)	58118	58119
11	OPR (State Eligible - Local Supplement)	58119	58141
11	FICA (State Eligible)	58141	58142
11	Workers' Compensation (State Eligible)	58142	58143
11	Unemployment (State Eligible)	58143	58144
11	EAP (State Eligible)	58144	-
<b>Total Departmental Expense</b>		<b>-</b>	<b>11,418.00</b>

Approved  
FY 2014

Approved  
FY2013

**Engineering (A. Dickens / C. Gomez)**

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 11220 - 50110	Supplies and General Dept Expenses	1,000.00	2,000.00
11 - 11220 - 50120	Memberships & Dues	-	-
11 - 11220 - 50130	Telephone	25.00	225.00
11 - 11220 - 50140	Postage	25.00	50.00
11 - 11220 - 50150	Photocopies	1,650.00	2,695.00
11 - 11220 - 51210	Contracted Services	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
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	12,980.00	19,115.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	2,164.00	18,300.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	10,230.00	21,150.00
11 - 11220 - 56520	Sal-Div Dir/Prog Coord	1,815.00	3,630.00
11 - 11220 - 57220	Salaries - Temp/Part-time	-	14,622.00
11 - 11220 - 58110	Health (State Eligible)	103.00	206.00
11 - 11220 - 58111	Dental (State Eligible)	103.00	206.00
11 - 11220 - 58112	Life (State Eligible)	886.00	741.00
11 - 11220 - 58114	L.T.D. (State Eligible)	-	-
11 - 11220 - 58115	S.T.D. (State Eligible)	158.00	518.00
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 - 11220 - 58142	Workers' Compensation (State Eligible)	261.25	624.00
11 - 11220 - 58143	Unemployment (State Eligible)	827.00	1,306.69
11 - 11220 - 58144	EAP (State Eligible)	-	-
11 - 11220 - 58417	TRS (NSE)	-	-
11 - 11220 - 58710	Retiree Dental	306.00	306.00
11 - 11220 - 58711	Retiree Health	-	-
<b>Total Departmental Expense</b>		<b>88,067.09</b>	<b>198,309.28</b>

**Developmental Studies - Literacy (P. Presswood)**

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

Approved FY 2014	Approved FY2013	DESCRIPTION	ACCOUNT
		<b>Developmental Studies - Writing (Bov GammIII)</b>	
	1,000.00	Supplies and General Dept Expenses	11 - 11230 - 50110
	25.00	Telephone	11 - 11230 - 50130
	25.00	Postage	11 - 11230 - 50140
	1,000.00	Photocopies	11 - 11230 - 50150
		Contracted Services	11 - 11230 - 51210
		Travel & Meetings	11 - 11230 - 52310
		Professional Services	11 - 11230 - 51510
		Equipment - Non Capitalized	11 - 11230 - 53110
		Equipment - Capitalized	11 - 11230 - 53210
		Salaries - Full Time Faculty	11 - 11230 - 56110
	53,170.00		
	18,758.00	Salaries - Adjunct / PT Faculty	11 - 11230 - 56310
	4,327.00	Salaries - FT Faculty Overloads	11 - 11230 - 56340
	8,184.00	Salaries - FT Faculty Summer	11 - 11230 - 56350
	2,565.00	Sal-Div Dir/Frog Coord	11 - 11230 - 56520
	14,196.00	Salaries - Temp/Part-time	11 - 11230 - 57220
	206.00	Health (State Eligible)	11 - 11230 - 58110
		Dental (State Eligible)	11 - 11230 - 58111
		Life (State Eligible)	11 - 11230 - 58112
	2,493.00	L.T.D. (State Eligible)	11 - 11230 - 58114
		S.T.D. (State Eligible)	11 - 11230 - 58115
	327.00	A.D.D (State Eligible)	11 - 11230 - 58116
		TRS (State Eligible)	11 - 11230 - 58117
		ORP (State Eligible)	11 - 11230 - 58118
		OPR (State Eligible - Local Supplement)	11 - 11230 - 58119
	7,741.80	FICA (State Eligible)	11 - 11230 - 58141
	362.60	Workers' Compensation (State Eligible)	11 - 11230 - 58142
	1,305.08	Unemployment (State Eligible)	11 - 11230 - 58143
		EAP (State Eligible)	11 - 11230 - 58144
		<b>Total Departmental Expense</b>	
	<u>115,685.47</u>		

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 11250 - 50110	Supplies and General Dept Expenses	200.00	200.00
11 - 11250 - 50120	Memberships & Dues	-	-
11 - 11250 - 50130	Telephone	25.00	25.00
11 - 11250 - 50140	Postage	25.00	25.00
11 - 11250 - 50150	Photocopies	125.00	138.00
11 - 11250 - 56110	Salaries - Full Time Faculty		
11 - 11250 - 56310	Salaries - Adjunct / PT Faculty	4,331.00	4,478.00
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
11 - 11250 - 58142	Workers' Compensation (State Eligible)	15.52	16.04
11 - 11250 - 58143	Unemployment (State Eligible)	55.85	57.75
11 - 11250 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>5,108.69</b>	<b>5,282.36</b>

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

ACCT	DESCRIPTION	FY2013	FY2014
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**English (Dale Taylor)**

11 - 11260 - 50110	Supplies and General Dept Expenses	250.00	250.00
11 - 11260 - 50120	Memberships & Dues	300.00	300.00
11 - 11260 - 50130	Telephone	50.00	150.00
11 - 11260 - 50140	Postage	25.00	25.00
11 - 11260 - 50150	Photocopies	2,775.00	3,052.00
11 - 11260 - 53110	Equipment	206.00	-
11 - 11260 - 52310	Travel & Meetings	-	-
11 - 11260 - 531xx	Equipment furniture	-	-
11 - 11260 - 56110	Salaries - Full Time Faculty	155,560.00	160,227.00
11 - 11260 - 56310	Salaries - Adjunct / PT Faculty	37,170.00	38,430.00
11 - 11260 - 56315	Salaries - Dual Credit	10,620.00	8,530.00
11 - 11260 - 56340	Salaries - FT Faculty Overloads	7,080.00	10,980.00
11 - 11260 - 56350	Salaries - FT Faculty Summer	12,276.00	12,690.00
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 11260 - 58110	Health (State Eligible)	288.00	286.00
11 - 11260 - 58111	Dental (State Eligible)	1,221.00	1,363.00
11 - 11260 - 58112	Life (State Eligible)	509.00	539.00
11 - 11260 - 58114	L.T.D. (State Eligible)	-	-
11 - 11260 - 58115	S.T.D. (State Eligible)	-	-
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
11 - 11260 - 58141	FICA (State Eligible)	17,314.70	17,938.26
11 - 11260 - 58142	Workers' Compensation (State Eligible)	810.96	840.17
11 - 11260 - 58143	Unemployment (State Eligible)	2,918.83	3,023.94
11 - 11260 - 58144	EAP (State Eligible)	-	-
11 - 11260 - 58417	TRS (NSE)	-	-
11 - 11260 - 58710	Retiree Dental	309.00	309.00
11 - 11260 - 58711	Retiree Health	-	-

**Total Departmental Expense**      254,562.49      263,782.37



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 11270 - 50110	Supplies and General Dept Expenses	50.00	50.00
11 - 11270 - 50130	Telephone	25.00	25.00
11 - 11270 - 50140	Postage	25.00	25.00
11 - 11270 - 50150	Photocopies	550.00	605.00
11 - 11270 - 56110	Salaries - Full Time Faculty	12,189.00	12,555.00
11 - 11270 - 56310	Salaries - Adjunct / PT Faculty	1,770.00	1,830.00
11 - 11270 - 56340	Salaries - FT Faculty Overloads		
11 - 11270 - 56350	Salaries - FT Faculty Summer	2,046.00	4,230.00
11 - 11270 - 56520	Sal-Div Dir/Prog Coord		
11 - 11270 - 58110	Health (State Eligible)	21.00	21.00
11 - 11270 - 58111	Dental (State Eligible)	80.00	129.00
11 - 11270 - 58112	Life (State Eligible)		
11 - 11270 - 58114	L.T.D. (State Eligible)		
11 - 11270 - 58115	S.T.D. (State Eligible)	41.00	42.00
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
11 - 11270 - 58141	FICA (State Eligible)	1,224.38	1,424.05
11 - 11270 - 58142	Workers' Compensation (State Eligible)	57.35	66.70
11 - 11270 - 58143	Unemployment (State Eligible)	206.40	240.06
11 - 11270 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>18,597.13</b>	<b>21,546.80</b>

Humanities (Dale Taylor)

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 11280 - 50110	Supplies and General Dept Expenses	50.00	50.00
11 - 11280 - 50130	Telephone	25.00	25.00
11 - 11280 - 50140	Postage	25.00	25.00
11 - 11280 - 50150	Photocopies	150.00	165.00
11 - 11280 - 56310	Salaries - Adjunct / PT Faculty	21,240.00	25,620.00
11 - 11280 - 58141	FICA (State Eligible)	1,624.86	1,959.93
11 - 11280 - 58142	Workers' Compensation (State Eligible)	76.10	91.80
11 - 11280 - 58143	Unemployment (State Eligible)	273.91	330.40
11 - 11280 - 58144	EAP (State Eligible)		
<b>Philosophy (Dale Taylor)</b>			
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Total Departmental Expense		23,464.87	28,267.12

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

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

ACCT	DESCRIPTION	FY2013 Approved	FY2014 Approved
11 - 11330 - 50110	Supplies and General Dept Expenses	50.00	50.00
11 - 11330 - 50130	Telephone	25.00	25.00
11 - 11330 - 50140	Postage	25.00	25.00
11 - 11330 - 50150	Photocopies	500.00	550.00
11 - 11330 - 56110	Salaries - Full Time Faculty		
11 - 11330 - 56310	Salaries - Adjunct / PT Faculty	9,440.00	24,400.00
11 - 11330 - 56315	Salaries - Dual Credit		-
11 - 11330 - 56340	Salaries - FT Faculty Overloads	3,540.00	
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
11 - 11330 - 58142	Workers' Compensation (State Eligible)	46.51	87.43
11 - 11330 - 58143	Unemployment (State Eligible)	167.39	314.66
11 - 11330 - 58144	EAP (State Eligible)		
11 - 11330 - 58710	Retiree Dental		
11 - 11330 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>14,786.87</b>	<b>27,318.69</b>

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

Approved FY 2014	Approved FY2013	DESCRIPTION	ACCOUNT
7,000.00	7,000.00	Supplies and General Dept Expenses	11 - 11420 - 50110
4,700.00	4,660.00	Memberships & Dues	11 - 11420 - 50120
50.00	50.00	Telephone	11 - 11420 - 50130
150.00	150.00	Postage	11 - 11420 - 50140
11,000.00	10,000.00	Photocopies	11 - 11420 - 50150
55,380.00	53,625.00	Testing Materials and Supplies	11 - 11420 - 50305
39,000.00	34,500.00	Student Insurance & Medical Services	11 - 11420 - 50425
1,300.00	1,200.00	Maintenance Agreements	11 - 11420 - 51110
600.00	450.00	Contracted Services	11 - 11420 - 51210
3,500.00	3,500.00	Travel & Meetings	11 - 11420 - 52310
		Travel & Meetings - Local	11 - 11420 - 52320
	-	Equipment - Non Capitalized	11 - 11420 - 53110
		Equipment - Capitalized	11 - 11420 - 53210
464,783.07	432,047.00	Salaries - Full Time Faculty	11 - 11420 - 56110
45,750.00	44,250.00	Salaries - Adjunct / PT Faculty	11 - 11420 - 56310
64,660.00	62,540.00	Salaries - FT Faculty Overloads	11 - 11420 - 56340
47,940.00	46,376.00	Salaries - FT Faculty Summer	11 - 11420 - 56350
83,430.00	78,795.00	Salaries - Business & Industry Stipends	11 - 11420 - 56510
9,000.00	9,000.00	Salaries - Division Dir /Prog Coord Stipends	11 - 11420 - 56520
		Sal-Spec Projects	11 - 11420 - 56530
		Sal-Classified	11 - 11420 - 57210
870.00	876.00	Health (State Eligible)	11 - 11420 - 58110
		Dental (State Eligible)	11 - 11420 - 58111
5,211.00	5,427.00	Life (State Eligible)	11 - 11420 - 58112
		L.T.D. (State Eligible)	11 - 11420 - 58114
		S.T.D. (State Eligible)	11 - 11420 - 58115
1,785.00	1,509.00	A.D.D (State Eligible)	11 - 11420 - 58116
		TRS (State Eligible)	11 - 11420 - 58117
		ORP (State Eligible)	11 - 11420 - 58118
4,825.00	4,607.00	OPR (State Eligible - Local Supplement)	11 - 11420 - 58119
54,740.57	51,485.11	FICA (State Eligible)	11 - 11420 - 58141
2,663.86	2,411.39	Workers' Compensation (State Eligible)	11 - 11420 - 58142
9,227.90	8,679.11	Unemployment (State Eligible)	11 - 11420 - 58143
		EAP (State Eligible)	11 - 11420 - 58144
		TRS (NSE)	11 - 11420 - 58417
618.00	618.00	Retiree Dental	11 - 11420 - 58417
<u>918,084.41</u>	<u>863,755.61</u>	<b>Total Departmental Expense</b>	

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 11430 - 50110	Supplies and General Dept Expenses	750.00	750.00
11 - 11430 - 50120	Memberships & Dues	150.00	150.00
11 - 11430 - 50130	Telephone	50.00	50.00
11 - 11430 - 50140	Postage	50.00	50.00
11 - 11430 - 50150	Photocopies		
11 - 11430 - 52310	Travel & Meetings	1,000.00	1,000.00
11 - 11430 - 52320	Travel & Meetings - Local	500.00	500.00
11 - 11430 - 56510	Sal-Bus & Indus		
11 - 11430 - 57210	Salaries - Classified	32,258.00	33,225.98
11 - 11430 - 57410	Salaries - Administrative	87,151.00	89,765.49
11 - 11430 - 57510	Salaries - Business & Industry Stipends	12,360.00	12,360.00
11 - 11430 - 58110	Health (State Eligible)		
11 - 11430 - 58111	Dental (State Eligible)	206.00	206.00
11 - 11430 - 58112	Life (State Eligible)	792.00	1,242.00
11 - 11430 - 58114	L.T.D. (State Eligible)		
11 - 11430 - 58115	S.T.D. (State Eligible)	299.00	311.00
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
11 - 11430 - 58142	Workers' Compensation (State Eligible)	472.13	484.96
11 - 11430 - 58143	Unemployment (State Eligible)	1,699.29	1,745.49
11 - 11430 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<u>147,817.75</u>	<u>152,195.31</u>

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

Approved FY 2014	Approved FY2013	DESCRIPTION	ACCOUNT
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**Clinical Research Coordinator (Judith Schmidt)**

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

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

Approved FY 2014	Approved FY2013	DESCRIPTION	ACCOUNT
1,300.00	1,300.00	Supplies and General Dept Expenses	11 - 11612 - 50110
50.00	50.00	Memberships and Dues	11 - 11612 - 50120
60.00	60.00	Telephone	11 - 11612 - 50130
60.00	60.00	Postage	11 - 11612 - 50140
1,650.00	1,500.00	Photocopies	11 - 11612 - 50150
8,755.00	8,755.00	Student Insurance & Medical Services	11 - 11612 - 50425
-	1,000.00	Equipment Maint & Repair	11 - 11612 - 50610
1,650.00	1,650.00	Accreditation	11 - 11612 - 50810
-	-	Contracted Service	11 - 11612 - 51210
1,000.00	1,000.00	Professional Services	11 - 11612 - 51510
-	-	Travel & Meetings	11 - 11612 - 52310
1,000.00	1,500.00	Travel & Meetings - Local	11 - 11612 - 52320
1,000.00	1,500.00	Equipment - Non Capitalized	11 - 11612 - 53110
52,163.55	50,644.00	Salaries - Full Time Faculty	11 - 11612 - 56110
31,203.00	30,180.00	Salaries - Adjunct / PT Faculty	11 - 11612 - 56310
7,320.00	5,414.00	Salaries - FT Faculty Overloads	11 - 11612 - 56340
16,901.00	16,350.00	Salaries - FT Faculty Summer	11 - 11612 - 56350
-	-	Salaries - Business & Industry Stipends	11 - 11612 - 56510
4,500.00	4,500.00	Salaries - Division Dir /Prog Coord Stipends	11 - 11612 - 56520
-	-	Salaries - Special Projects	11 - 11612 - 56530
103.00	103.00	Health (State Eligible)	11 - 11612 - 58110
310.00	328.00	Dental (State Eligible)	11 - 11612 - 58111
176.00	169.00	Life (State Eligible)	11 - 11612 - 58112
-	-	L.T.D. (State Eligible)	11 - 11612 - 58114
-	-	S.T.D. (State Eligible)	11 - 11612 - 58115
-	-	A.D.D (State Eligible)	11 - 11612 - 58116
-	-	TRS (State Eligible)	11 - 11612 - 58117
-	-	ORP (State Eligible)	11 - 11612 - 58118
-	-	OPR (State Eligible - Local Supplement)	11 - 11612 - 58119
8,574.70	8,192.23	FICA (State Eligible)	11 - 11612 - 58141
401.61	383.70	Workers' Compensation (State Eligible)	11 - 11612 - 58142
1,445.48	1,381.01	Unemployment (State Eligible)	11 - 11612 - 58143
-	-	EAP (State Eligible)	11 - 11612 - 58144
<u>138,563.34</u>	<u>134,459.94</u>	<b>Total Departmental Expense</b>	

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

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

**Imaging, Computerized Tomography (Troy Moran)**



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 11626 - 50110	Supplies and General Dept Expenses	500.00	500.00
11 - 11626 - 50120	Memberships & Dues		
11 - 11626 - 50130	Telephone	50.00	50.00
11 - 11626 - 50140	Postage	50.00	50.00
11 - 11626 - 50150	Photocopies	250.00	275.00
11 - 11626 - 50425	Student Insurance & Medical Services	3,500.00	6,000.00
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
11 - 11626 - 53110	Equipment - Non Capitalized		
11 - 11626 - 53210	Equipment - Capitalized		
11 - 11626 - 56110	Salaries - Full Time Faculty	58,945.00	60,713.00
11 - 11626 - 56310	Salaries - Adjunct / PT Faculty		
11 - 11626 - 56340	Salaries - FT Faculty Overloads	12,980.00	15,250.00
11 - 11626 - 56350	Salaries - FT Faculty Summer	10,912.00	6,345.00
11 - 11626 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00
11 - 11626 - 56520	Salaries - Division Dir /Prog Coord Stipends	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)	103.00	103.00
11 - 11626 - 58111	Dental (State Eligible)		
11 - 11626 - 58112	Life (State Eligible)	287.00	269.00
11 - 11626 - 58114	L.T.D. (State Eligible)		
11 - 11626 - 58115	S.T.D. (State Eligible)	147.00	153.00
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
11 - 11626 - 58142	Workers' Compensation (State Eligible)	323.68	321.78
11 - 11626 - 58143	Unemployment (State Eligible)	1,164.99	1,158.16
11 - 11626 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>105,623.44</b>	<b>107,558.26</b>

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

ACCT	DESCRIPTION	FY2013	FY2014
11 - 11640 - 50110	Supplies and General Dept Expenses	1,000.00	2,000.00
11 - 11640 - 50150	Membership & Dues		112.00
11 - 11640 - 50130	Telephone	100.00	100.00
11 - 11640 - 50140	Postage	100.00	100.00
11 - 11640 - 50150	Photocopies	500.00	770.00
11 - 11640 - 50425	Student Insurance & Medical Services	1,545.00	3,600.00
11 - 11640 - 50426	Dosimetry Badges	250.00	1,260.00
11 - 11640 - 50810	Accreditation	1,745.00	1,745.00
11 - 11640 - 51210	Contracted Services	2,500.00	2,200.00
11 - 11640 - 51310	Travel & Meetings	-	-
11 - 11640 - 52320	Travel & Meetings Local	750.00	1,050.00
11 - 11640 - 53110	Equipment - Non Capitalized		
11 - 11640 - 53210	Equipment - Capitalized		
11 - 11640 - 56110	Salaries - Full Time Faculty	67,514.00	56,077.00
11 - 11640 - 56310	Salaries - Adjunct / PT Faculty	2,360.00	
11 - 11640 - 56340	Salaries - FT Faculty Overloads	21,240.00	9,150.00
11 - 11640 - 56350	Salaries - FT Faculty Summer		
11 - 11640 - 56510	Salaries - Business & Industry Stipends	3,000.00	8,000.00
11 - 11640 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00
11 - 11640 - 58110	Health (State Eligible)	103.00	103.00
11 - 11640 - 58111	Dental (State Eligible)		
11 - 11640 - 58112	Life (State Eligible)		201.00
11 - 11640 - 58114	L.T.D. (State Eligible)		182.00
11 - 11640 - 58115	S.T.D. (State Eligible)		
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
11 - 11640 - 58142	Workers' Compensation (State Eligible)	353.33	278.50
11 - 11640 - 58143	Unemployment (State Eligible)	1,271.73	1,002.37
11 - 11640 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>116,376.03</b>	<b>98,376.98</b>

Imaging, Nuclear Medicine (Rebecca Montz)

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 11647 - 50110	Supplies and General Dept Expenses	1,300.00	1,300.00
11 - 11647 - 50120	Memberships & Dues	500.00	500.00
11 - 11647 - 50130	Telephone	50.00	50.00
11 - 11647 - 50140	Postage	50.00	50.00
11 - 11647 - 50150	Photocopies	2,400.00	2,640.00
11 - 11647 - 50425	Student Insurance & Medical Services	6,695.00	4,800.00
11 - 11647 - 50426	Dosimetry Badges	250.00	528.00
11 - 11647 - 50810	Accreditation Expense	2,500.00	3,150.00
11 - 11647 - 52310	Travel & Meetings	1,000.00	500.00
11 - 11647 - 52320	Travel & Meetings Local		
11 - 11647 - 53110	Equipment - Non Capitalized		
11 - 11647 - 56110	Salaries - Full Time Faculty	69,815.00	71,909.13
11 - 11647 - 56310	Salaries - Adjunct / PT Faculty	2,950.00	-
11 - 11647 - 56340	Salaries - FT Faculty Overloads	15,080.00	16,165.00
11 - 11647 - 56350	Salaries - FT Faculty Summer	5,456.00	5,640.00
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500.00	11,500.00
11 - 11647 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	9,000.00
11 - 11647 - 58110	Health (State Eligible)	103.00	103.00
11 - 11647 - 58111	Dental (State Eligible)	103.00	103.00
11 - 11647 - 58112	Life (State Eligible)	1,028.00	206.00
11 - 11647 - 58114	L.T.D. (State Eligible)		
11 - 11647 - 58115	S.T.D. (State Eligible)	174.00	181.00
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
11 - 11647 - 58142	Workers' Compensation (State Eligible)	407.75	409.23
11 - 11647 - 58143	Unemployment (State Eligible)	1,467.58	1,472.91
11 - 11647 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>140,432.10</b>	<b>138,841.65</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 11654 - 50110	Supplies and General Dept Expenses	1,200.00	1,200.00
11 - 11654 - 50120	Memberships & Dues	250.00	250.00
11 - 11654 - 50130	Telephone	100.00	100.00
11 - 11654 - 50140	Postage	125.00	125.00
11 - 11654 - 50150	Photocopies	2,500.00	2,200.00
11 - 11654 - 50425	Student Insurance & Medical Services	5,800.00	7,000.00
11 - 11654 - 50426	Dosimetry Badges	850.00	1,335.00
11 - 11654 - 50810	Accreditation Expense	2,800.00	2,800.00
11 - 11654 - 51210	Contracted Services	3,000.00	3,000.00
11 - 11654 - 52310	Travel & Meetings	-	-
11 - 11654 - 52320	Travel & Meetings Local	1,500.00	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
11 - 11654 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 11654 - 56340	Salaries - FT Faculty Overloads	14,750.00	15,250.00
11 - 11654 - 56350	Salaries - FT Faculty Summer	-	-
11 - 11654 - 56510	Salaries - Business & Industry Stipends	6,000.00	6,000.00
11 - 11654 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00
11 - 11654 - 57210	Classified Salaries	31,635.00	32,584.00
11 - 11654 - 57220	Salaries - Temp/Part-time	-	-
11 - 11654 - 58110	Health (State Eligible)	309.00	309.00
11 - 11654 - 58111	Dental (State Eligible)	309.00	309.00
11 - 11654 - 58112	Life (State Eligible)	619.00	763.00
11 - 11654 - 58114	L.T.D. (State Eligible)	-	-
11 - 11654 - 58115	S.T.D. (State Eligible)	412.00	450.00
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
11 - 11654 - 58142	Workers' Compensation (State Eligible)	617.86	647.16
11 - 11654 - 58143	Unemployment (State Eligible)	2,223.81	2,329.28
11 - 11654 - 58144	EAP (State Eligible)	-	-
11 - 11654 - 58417	TRS (NSE)	-	-
<b>Total Departmental Expense</b>		<b>207,940.48</b>	<b>217,945.87</b>

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

ACCT	DESCRIPTION	FY2013	FY2014
11 - 11920 - 50110	Supplies and General Dept Expenses	300.00	300.00
11 - 11920 - 50120	Memberships & Dues	-	50.00
11 - 11920 - 50130	Telephone	20.00	10.00
11 - 11920 - 50140	Postage	10.00	10.00
11 - 11920 - 50150	Photocopies	2,500.00	1,650.00
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
11 - 11920 - 56310	Salaries - Adjunct / PT Faculty	28,320.00	37,820.00
11 - 11920 - 56315	Salaries - Dual Credit	5,900.00	6,100.00
11 - 11920 - 56340	Salaries - FT Faculty Overloads	9,440.00	9,760.00
11 - 11920 - 56350	Salaries - FT Faculty Summer	9,440.00	9,760.00
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 11920 - 58110	Health (State Eligible)	206.00	206.00
11 - 11920 - 58111	Dental (State Eligible)	206.00	206.00
11 - 11920 - 58112	Life (State Eligible)	1,010.00	940.00
11 - 11920 - 58114	L.T.D. (State Eligible)		
11 - 11920 - 58115	S.T.D. (State Eligible)	398.00	414.00
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
11 - 11920 - 58141	FICA (State Eligible)	13,467.37	14,532.17
11 - 11920 - 58142	Workers' Compensation (State Eligible)	630.77	
11 - 11920 - 58143	Unemployment (State Eligible)	2,270.26	
11 - 11920 - 58144	EAP (State Eligible)		
11 - 11920 - 58417	TRS (NSE)		
11 - 11920 - 58710	Retiree Dental	206.00	206.00
11 - 11920 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>198,983.40</b>	<b>210,237.23</b>

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

APPROVED	DESCRIPTION	ACCOUNT
Approved	Supplies and General Dept Expenses	11 - 12010 - 50110
	Memberships & Dues	11 - 12010 - 50120
	Telephone	11 - 12010 - 50130
	Postage	11 - 12010 - 50140
	Photocopies	11 - 12010 - 50150
	Travel & Meetings	11 - 12010 - 52310
	Equipment - Non Capitalized	11 - 12010 - 53110
	Equipment - Capitalized	11 - 12010 - 53210
	Salaries - Full Time Faculty	11 - 12010 - 56110
	Salaries - Adjunct / PT Faculty	11 - 12010 - 56310
	Salaries - Dual Credit	11 - 12010 - 56315
	Salaries - FT Faculty Overloads	11 - 12010 - 56340
	Salaries - FT Faculty Summer	11 - 12010 - 56350
	Salaries - Business & Ind Stipend	11 - 12010 - 56510
	Salaries - Div Dir/Prog Dir Stipend	11 - 12010 - 56520
	Health (State Eligible)	11 - 12010 - 58110
	Dental (State Eligible)	11 - 12010 - 58111
	Life (State Eligible)	11 - 12010 - 58112
	L.T.D. (State Eligible)	11 - 12010 - 58114
	S.T.D. (State Eligible)	11 - 12010 - 58115
	A.D.D (State Eligible)	11 - 12010 - 58116
	TRS (State Eligible)	11 - 12010 - 58117
	ORP (State Eligible)	11 - 12010 - 58118
	OPR (State Eligible - Local Supplement)	11 - 12010 - 58119
	FICA (State Eligible)	11 - 12010 - 58141
	Workers' Compensation (State Eligible)	11 - 12010 - 58142
	Unemployment (State Eligible)	11 - 12010 - 58143
	EAP (State Eligible)	11 - 12010 - 58144
	<b>Total Departmental Expense</b>	
		<b>46,413.45</b>

Approved  
FY 2014

Approved  
FY 2013

DESCRIPTION

ACCOUNT

Automotive Technology (Vera Lewis)

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000.00	15,000.00
11 - 12250 - 50120	Memberships & Dues	500.00	1,000.00
11 - 12250 - 50130	Telephone	50.00	100.00
11 - 12250 - 50140	Postage	25.00	25.00
11 - 12250 - 50150	Photocopies	500.00	550.00
11 - 12250 - 50305	Testing Materials	960.00	2,280.00
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
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
11 - 12250 - 56350	Salaries - FT Faculty Summer	2,504.00	4,701.00
11 - 12250 - 56520	Salaries - Chair/Coord Stipend	4,500.00	4,500.00
11 - 12250 - 58110	Health (State Eligible)	103.00	103.00
11 - 12250 - 58111	Dental (State Eligible)	103.00	103.00
11 - 12250 - 58112	Life (State Eligible)	132.00	435.00
11 - 12250 - 58114	L.T.D. (State Eligible)	-	-
11 - 12250 - 58115	S.T.D. (State Eligible)	156.00	142.00
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
11 - 12250 - 58142	Workers' Compensation (State Eligible)	236.39	236.39
11 - 12250 - 58143	Unemployment (State Eligible)	850.81	850.81
11 - 12250 - 58144	EAP (State Eligible)	-	-
<b>Total Departmental Expense</b>		<b>89,535.29</b>	<b>114,097.00</b>

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

ACCT	DESCRIPTION	FY2013	FY2014
11 - 12270 - 50110	Supplies and General Dept Expenses	5,000.00	500.00
11 - 12270 - 50120	Memberships & Dues	500.00	
11 - 12270 - 50130	Telephone	50.00	
11 - 12270 - 50140	Postage	25.00	200.00
11 - 12270 - 50150	Photocopies	300.00	330.00
11 - 12270 - 52310	Travel & Meetings	-	
11 - 12270 - 53110	Equipment - Non Capitalized	-	
11 - 12270 - 53210	Equipment - Capitalized	-	
11 - 12270 - 56110	Salaries - Full Time Faculty	55,232.00	
11 - 12270 - 56310	Salaries - Adjunct / PT Faculty	-	
11 - 12270 - 56315	Salaries - Dual Credit	-	
11 - 12270 - 56340	Salaries - FT Faculty Overloads	4,331.00	
11 - 12270 - 56350	Salaries - FT Faculty Summer	2,504.00	
11 - 12270 - 56510	Salaries - Bus/Ind Stipend	-	
11 - 12270 - 56520	Salaries - Chair/Coord Stipend	4,500.00	
11 - 12270 - 58110	Health (State Eligible)	103.00	
11 - 12270 - 58111	Dental (State Eligible)	190.00	
11 - 12270 - 58112	Life (State Eligible)	156.00	
11 - 12270 - 58114	L.T.D. (State Eligible)		
11 - 12270 - 58115	S.T.D. (State Eligible)		
11 - 12270 - 58116	A.D.D (State Eligible)		
11 - 12270 - 58117	TRS (State Eligible)		
11 - 12270 - 58118	ORP (State Eligible)		
11 - 12270 - 58119	OPR (State Eligible - Local Supplement)		
11 - 12270 - 58141	FICA (State Eligible)	5,092.38	
11 - 12270 - 58142	Workers' Compensation (State Eligible)	238.51	
11 - 12270 - 58143	Unemployment (State Eligible)	858.45	
11 - 12270 - 58144	EAP (State Eligible)		
11 - 12270 - 58417	TRS (NSE)		
<b>Industrial Maintenance (Robert Shields)</b>			
<hr/>			
Total Departmental Expense		79,080.33	1,030.00



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

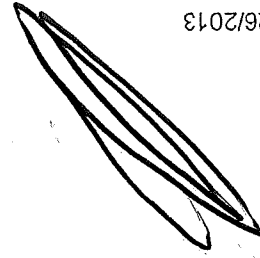
APPROVED	DESCRIPTION	ACCOUNT
Approved FY2013	Nursing, Vocational (VN) (Elaine Renola)	
Approved FY2014		
4,000.00	Supplies and General Dept Expenses	11 - 11810 - 50110
50.00	Memberships & Dues	11 - 11810 - 50120
50.00	Telephone	11 - 11810 - 50130
50.00	Postage	11 - 11810 - 50140
2,750.00	Photocopies	11 - 11810 - 50150
23,135.00	Testing Materials and Supplies	11 - 11810 - 50305
10,500.00	Student Insurance & Medical Services	11 - 11810 - 50425
500.00	Travel & Meetings - Local	11 - 11810 - 52320
	Equipment - Non Capitalized	11 - 11810 - 53110
	Equipment - Capitalized	11 - 11810 - 53210
98,245.00	Salaries - Full Time Faculty	11 - 11810 - 56110
7,320.00	Salaries - Adjunct / PT Faculty	11 - 11810 - 56310
31,860.00	Salaries - FT Faculty Overloads	11 - 11810 - 56340
32,940.00	Salaries - FT Faculty Summer	11 - 11810 - 56350
21,150.00	Salaries - Business & Industry Stipends	11 - 11810 - 56510
18,540.00	Salaries - Division Dir /Prog Coord Stipends	11 - 11810 - 56520
206.00	Health (State Eligible)	11 - 11810 - 58110
206.00	Dental (State Eligible)	11 - 11810 - 58111
2,089.00	Life (State Eligible)	11 - 11810 - 58112
	L.T.D. (State Eligible)	11 - 11810 - 58114
	S.T.D. (State Eligible)	11 - 11810 - 58115
335.00	A.D.D (State Eligible)	11 - 11810 - 58116
	TRS (State Eligible)	11 - 11810 - 58117
	ORP (State Eligible)	11 - 11810 - 58118
	OPR (State Eligible - Local Supplement)	11 - 11810 - 58119
13,976.17	FICA (State Eligible)	11 - 11810 - 58141
654.60	Workers' Compensation (State Eligible)	11 - 11810 - 58142
2,356.03	Unemployment (State Eligible)	11 - 11810 - 58143
	EAP (State Eligible)	11 - 11810 - 58144
265,602.61	<b>Total Departmental Expense</b>	
243,526.80		

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 11910 - 50120	Memberships & Dues		
11 - 11910 - 50130	Telephone	25.00	25.00
11 - 11910 - 50140	Postage	25.00	25.00
11 - 11910 - 50150	Photocopies	5,500.00	5,500.00
11 - 11910 - 52310	Travel and Meetings		-
11 - 11910 - 52320	Travel-Local	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
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	44,250.00	53,070.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	25,370.00	26,230.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	14,322.00	21,336.00
11 - 11910 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 11910 - 56530	Salaries - Special Projects	1,000.00	1,000.00
11 - 11910 - 57220	Salaries - Part-time		
11 - 11910 - 58110	Health (State Eligible)	103.00	204.00
11 - 11910 - 58111	Dental (State Eligible)	594.00	138.00
11 - 11910 - 58112	Life (State Eligible)		
11 - 11910 - 58114	L.T.D. (State Eligible)		
11 - 11910 - 58115	S.T.D. (State Eligible)	281.00	272.00
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
11 - 11910 - 58142	Workers' Compensation (State Eligible)	600.11	649.43
11 - 11910 - 58143	Unemployment (State Eligible)	2,159.91	2,337.45
11 - 11910 - 58144	EAP (State Eligible)		
11 - 11910 - 58417	TRS (NSE)		
<b>Total Departmental Expense</b>		<b>195,217.77</b>	<b>210,401.08</b>

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

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



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

Approved FY 2014	Approved FY2013	DESCRIPTION	ACCOUNT
430.00	430.00	Supplies and General Dept Expenses	11 - 12320 - 50130 Telephone
25.00	25.00		11 - 12320 - 50140 Postage
25.00	25.00		11 - 12320 - 50150 Photocopies
4,000.00	4,000.00	Equipment Maint & Repair	11 - 12320 - 50610
2,500.00	2,500.00	Contracted Services	11 - 12320 - 51210
1,500.00	1,500.00	Equipment - Non Capitalized	11 - 12320 - 53110
-	-	Equipment - Capitalized	11 - 12320 - 53210
3,000.00	3,000.00	Stipend Projects	11 - 12320 - 56530
26,077.00	24,812.00	Salaries - Classified	11 - 12320 - 57210
7,498.00	7,280.00	Salaries - Temp/Part-time	11 - 12320 - 57220
41,225.00	40,025.00	Salaries - Technical-Professional	11 - 12320 - 57310
		Sal-Temporary	11 - 12320 - 57320
		Sal- Div Dir/Prog Coord	11 - 12320 - 57520
		Sal-Comm Allowance	11 - 12320 - 57540
103.00	102.00	Health (State Eligible)	11 - 12320 - 58110
		Dental (State Eligible)	11 - 12320 - 58111
202.00	100.00	Life (State Eligible)	11 - 12320 - 58112
		L.T.D. (State Eligible)	11 - 12320 - 58114
		S.T.D. (State Eligible)	11 - 12320 - 58115
168.00	144.00	A.D.D (State Eligible)	11 - 12320 - 58116
		TRS (State Eligible)	11 - 12320 - 58117
		ORP (State Eligible)	11 - 12320 - 58118
		OPR (State Eligible - Local Supplement)	11 - 12320 - 58119
6,001.27	5,666.52	FICA (State Eligible)	11 - 12320 - 58141
281.08	271.47	Workers' Compensation (State Eligible)	11 - 12320 - 58142
1,011.67	977.07	Unemployment (State Eligible)	11 - 12320 - 58143
		TRS (NSE)	11 - 12320 - 58417
103.00	103.00	Retiree Dental	11 - 12320 - 58710
<u>91,534.05</u>	<u>91,534.05</u>	Total Departmental Expense	

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

ACCT	DESCRIPTION	FY2013	FY2014
11 - 12350 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00
11 - 12350 - 50120	Memberships & Dues	-	50.00
11 - 12350 - 50130	Telephone	50.00	50.00
11 - 12350 - 50140	Postage	400.00	440.00
11 - 12350 - 50150	Photocopies	400.00	440.00
11 - 12350 - 51210	Contracted Services	6,750.00	3,000.00
11 - 12350 - 52310	Travel & Meetings	-	4,000.00
11 - 12350 - 53110	Equipment - Non Capitalized	-	-
11 - 12350 - 53210	Equipment - Capitalized	-	-
11 - 12350 - 56110	Salaries - Full Time Faculty	50,644.00	52,164.00
11 - 12350 - 56310	Salaries - Adjunct / PT Faculty	16,520.00	17,080.00
11 - 12350 - 56340	Salaries - FT Faculty Overloads	14,160.00	14,640.00
11 - 12350 - 56350	Salaries - FT Faculty Summer	16,144.00	8,400.00
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 12350 - 57310	Salaries - Technical & Professional	24,000.00	480.00
11 - 12350 - 57510	Salaries- Bus/Ind Stipend	480.00	480.00
11 - 12350 - 57540	Sal-Comm Allowance	480.00	103.00
11 - 12350 - 58110	Health (State Eligible)	165.00	98.00
11 - 12350 - 58111	Dental (State Eligible)	165.00	176.00
11 - 12350 - 58112	Life (State Eligible)	156.00	176.00
11 - 12350 - 58114	L.T.D. (State Eligible)	240.00	176.00
11 - 12350 - 58115	S.T.D. (State Eligible)	240.00	176.00
11 - 12350 - 58116	A.D.D (State Eligible)	240.00	176.00
11 - 12350 - 58117	TRS (State Eligible)	9,570.00	7,337.42
11 - 12350 - 58118	ORP (State Eligible)	449.95	450.00
11 - 12350 - 58119	OPR (State Eligible - Local Supplement)	9,570.00	7,337.42
11 - 12350 - 58141	FICA (State Eligible)	9,570.00	7,337.42
11 - 12350 - 58142	Workers' Compensation (State Eligible)	449.95	450.00
11 - 12350 - 58143	Unemployment (State Eligible)	1,619.45	1,625.00
11 - 12350 - 58144	EAP (State Eligible)	206.00	206.00
11 - 12350 - 58710	Retiree Dental	206.00	206.00
11 - 12350 - 58711	Retiree Health	206.00	206.00
<b>Total Departmental Expense</b>		<b>148,184.40</b>	<b>116,879.42</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 12420 - 50110	Supplies and General Dept Expenses	800.00	800.00
11 - 12420 - 50130	Telephone	25.00	25.00
11 - 12420 - 50140	Postage	25.00	25.00
11 - 12420 - 50150	Photocopies	1,250.00	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
11 - 12420 - 56310	Salaries - Adjunct / PT Faculty	5,310.00	
11 - 12420 - 56340	Salaries - FT Faculty Overloads	3,540.00	3,660.00
11 - 12420 - 56350	Salaries - FT Faculty Summer	-	-
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipende	4,500.00	4,500.00
11 - 12420 - 58110	Health (State Eligible)		
11 - 12420 - 58111	Dental (State Eligible)	82.00	82.00
11 - 12420 - 58112	Life (State Eligible)	106.00	156.00
11 - 12420 - 58114	L.T.D. (State Eligible)		
11 - 12420 - 58115	S.T.D. (State Eligible)		
11 - 12420 - 58116	A.D.D (State Eligible)	126.00	140.00
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
11 - 12420 - 58142	Workers' Compensation (State Eligible)	192.73	178.48
11 - 12420 - 58143	Unemployment (State Eligible)	693.69	642.40
11 - 12420 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>61,206.43</b>	<b>57,048.66</b>

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

ACCT	DESCRIPTION	FY2013 Approved	FY 2014 Approved
11 - 12530 - 50110	Supplies and General Dept Expenses	250.00	250.00
11 - 12530 - 50130	Telephone	25.00	25.00
11 - 12530 - 50140	Postage	25.00	25.00
11 - 12530 - 50150	Photocopies	1,800.00	1,980.00
11 - 12530 - 56110	Salaries - Full Time Faculty	82,780.00	84,022.00
11 - 12530 - 56310	Salaries - Adjunct / PT Faculty	35,400.00	36,600.00
11 - 12530 - 56315	Salaries - Dual Credit	-	1,830.00
11 - 12530 - 56340	Salaries - FT Faculty Overloads	1,770.00	-
11 - 12530 - 56350	Salaries - FT Faculty Summer	-	9,000.00
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	-
11 - 12530 - 58110	Health (State Eligible)	103.00	103.00
11 - 12530 - 58111	Dental (State Eligible)	103.00	103.00
11 - 12530 - 58112	Life (State Eligible)	2,694.00	2,558.00
11 - 12530 - 58114	L.T.D. (State Eligible)	-	-
11 - 12530 - 58115	S.T.D. (State Eligible)	281.00	287.00
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
11 - 12530 - 58142	Workers' Compensation (State Eligible)	462.03	470.99
11 - 12530 - 58143	Unemployment (State Eligible)	1,662.94	1,695.20
11 - 12530 - 58144	EAP (State Eligible)	-	-
11 - 12530 - 58710	Retiree Dental	206.00	206.00
11 - 12530 - 58711	Retiree Health	-	-
<b>Total Departmental Expense</b>		<b>146,323.64</b>	<b>149,108.28</b>

Government / Political Science (T.Waddell)

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

ACCT	DESCRIPTION	FY2013	FY2014
11 - 12550 - 50110	Supplies and General Dept Expenses	250.00	250.00
11 - 12550 - 50130	Telephone	25.00	25.00
11 - 12550 - 50140	Postage	25.00	25.00
11 - 12550 - 50150	Photocopies	2,400.00	2,640.00
11 - 12550 - 53110	Equipment - Non-Capitalized		
11 - 12550 - 56110	Salaries - Full Time Faculty	49,809.00	51,303.27
11 - 12550 - 56310	Salaries - Adjunct / PT Faculty	30,090.00	25,620.00
11 - 12550 - 56315	Salaries - Dual Credit	7,080.00	3,660.00
11 - 12550 - 56340	Salaries - FT Faculty Overloads	3,540.00	5,490.00
11 - 12550 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00
11 - 12550 - 56520	Salaries - Division Dir /Prog Coord Stipends	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
11 - 12550 - 58114	L.T.D. (State Eligible)		
11 - 12550 - 58115	S.T.D. (State Eligible)	166.00	173.00
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
11 - 12550 - 58142	Workers' Compensation (State Eligible)	352.00	336.56
11 - 12550 - 58143	Unemployment (State Eligible)	1,266.92	1,211.36
11 - 12550 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>110,809.35</b>	<b>106,310.09</b>



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
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11 - 12440 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 12440 - 50130	Telephone	100.00	100.00
11 - 12440 - 50140	Postage	100.00	100.00
11 - 12440 - 50150	Photocopies	3,000.00	2,200.00
11 - 12440 - 51210	Contracted Services	10,000.00	10,000.00
11 - 12440 - 52320	Travel & Meetings - Local	1,000.00	1,000.00
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
11 - 12440 - 56340	Salaries - FT Faculty Overloads	-	-
11 - 12440 - 57220	Salaries - Temp/Part-time	14,483.00	14,917.00
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
11 - 12440 - 58142	Workers' Compensation (State Eligible)	115.31	119.02
11 - 12440 - 58143	Unemployment (State Eligible)	415.03	428.37
11 - 12440 - 58144	EAP (State Eligible)	-	-
<b>Total Departmental Expense</b>		<b>50,375.34</b>	<b>50,705.48</b>

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

ACCT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 12510 - 50110	Supplies and General Dept Expenses	100.00	100.00
11 - 12510 - 50130	Telephone	50.00	50.00
11 - 12510 - 50140	Postage	25.00	25.00
11 - 12510 - 50150	Photocopies	300.00	330.00
11 - 12510 - 56110	Salaries - Full Time Faculty	30,948.00	31,876.00
11 - 12510 - 56310	Salaries - Adjunct / PT Faculty	7,080.00	7,320.00
11 - 12510 - 56315	Salaries - Dual Credit	3,540.00	3,660.00
11 - 12510 - 56340	Salaries - FT Faculty Overloads	7,080.00	7,320.00
11 - 12510 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00	1,815.00
11 - 12510 - 58110	Health (State Eligible)	52.00	52.00
11 - 12510 - 58111	Dental (State Eligible)	52.00	52.00
11 - 12510 - 58112	Life (State Eligible)	355.00	329.00
11 - 12510 - 58114	L.T.D. (State Eligible)		
11 - 12510 - 58115	S.T.D. (State Eligible)	103.00	107.00
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
11 - 12510 - 58142	Workers' Compensation (State Eligible)	195.47	201.44
11 - 12510 - 58143	Unemployment (State Eligible)	703.54	725.03
11 - 12510 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>60,612.47</b>	<b>62,441.37</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 12570 - 50110	Supplies and General Dept Expenses	350.00	400.00
11 - 12570 - 50130	Telephone	25.00	25.00
11 - 12570 - 50140	Postage	25.00	25.00
11 - 12570 - 50150	Photocopies	4,000.00	4,400.00
11 - 12570 - 52310	Travel		
11 - 12570 - 56110	Salaries - Full Time Faculty	40,235.00	41,442.00
11 - 12570 - 56310	Salaries - Adjunct / PT Faculty	35,400.00	18,300.00
11 - 12570 - 56340	Salaries - FT Faculty Overloads	3,540.00	3,660.00
11 - 12570 - 56350	Salaries - FT Faculty Summer	4,092.00	4,230.00
11 - 12570 - 56520	Sal-Div Dir/Prog Coord	2,904.00	2,904.00
11 - 12570 - 58110	Health (State Eligible)	82.00	82.00
11 - 12570 - 58111	Dental (State Eligible)	786.00	744.00
11 - 12570 - 58112	Life (State Eligible)	164.00	139.00
11 - 12570 - 58114	L.T.D. (State Eligible)		
11 - 12570 - 58115	S.T.D. (State Eligible)		
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
11 - 12570 - 58142	Workers' Compensation (State Eligible)	308.75	252.73
11 - 12570 - 58143	Unemployment (State Eligible)	1,111.26	909.63
11 - 12570 - 58144	EAP (State Eligible)		
11 - 12570 - 58144	Retiree Dental	309.00	309.00
11 - 12570 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>99,924.09</b>	<b>83,218.37</b>

**Psychology (Elizabeth Tapp)**

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 12590 - 50110	Supplies and General Dept Expenses	250.00	350.00
11 - 12590 - 50120	Memberships & Dues		
11 - 12590 - 50130	Telephone	25.00	25.00
11 - 12590 - 50140	Postage	25.00	25.00
11 - 12590 - 50150	Photocopies	1,050.00	1,650.00
11 - 12590 - 56110	Salaries - Full Time Faculty	20,169.00	20,774.00
11 - 12590 - 56310	Salaries - Adjunct / PT Faculty	21,240.00	21,960.00
11 - 12590 - 56340	Salaries - FT Faculty Overloads	5,310.00	3,660.00
11 - 12590 - 56350	Salaries - FT Faculty Summer		
11 - 12590 - 56520	Sal- Div Dir/Prog Coord	726.00	1,626.00
11 - 12590 - 58110	Health (State Eligible)	41.00	41.00
11 - 12590 - 58111	Dental (State Eligible)		
11 - 12590 - 58112	Life (State Eligible)	223.00	225.00
11 - 12590 - 58114	L.T.D. (State Eligible)		
11 - 12590 - 58115	S.T.D. (State Eligible)	65.00	70.00
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
11 - 12590 - 58142	Workers' Compensation (State Eligible)	170.00	172.06
11 - 12590 - 58143	Unemployment (State Eligible)	611.85	619.27
11 - 12590 - 58144	EAP (State Eligible)		
11 - 12590 - 58710	Retiree Dental	103.00	103.00
11 - 12590 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>53,638.39</b>	<b>54,973.85</b>

**Sociology (Elizabeth Tapp)**

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 12610 - 50110	Supplies and General Dept Expenses	7,000.00	7,000.00
11 - 12610 - 50130	Telephone	40.00	40.00
11 - 12610 - 50140	Postage	45.00	45.00
11 - 12610 - 50150	Photocopies	200.00	220.00
11 - 12610 - 53210	Equip-Capitalized		
11 - 12610 - 56110	Salaries - Full Time Faculty	137,408.00	141,531.00
11 - 12610 - 56310	Salaries - Adjunct / PT Faculty	15,930.00	25,620.00
11 - 12610 - 56340	Salaries - FT Faculty Overloads	17,110.00	17,690.00
11 - 12610 - 56350	Salaries - FT Faculty Summer	10,912.00	11,280.00
11 - 12610 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00
11 - 12610 - 56530	Salaries - Special Projects	1,000.00	1,000.00
11 - 12610 - 57220	Salaries - Temp/Part-time	4,160.00	4,285.00
11 - 12610 - 58110	Health (State Eligible)	206.00	206.00
11 - 12610 - 58111	Dental (State Eligible)	206.00	206.00
11 - 12610 - 58112	Life (State Eligible)	1,254.00	1,715.00
11 - 12610 - 58114	L.T.D. (State Eligible)		
11 - 12610 - 58115	S.T.D. (State Eligible)	458.00	476.00
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
11 - 12610 - 58141	FICA (State Eligible)	14,546.48	15,685.25
11 - 12610 - 58142	Workers' Compensation (State Eligible)	681.31	734.64
11 - 12610 - 58143	Unemployment (State Eligible)	2,452.17	2,644.14
11 - 12610 - 58144	EAP (State Eligible)		
11 - 12610 - 58710	Retiree Dental	103.00	103.00
11 - 12610 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>220,916.96</b>	<b>237,752.04</b>

Art (Beth Thomas)

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 12630 - 50110	Supplies and General Dept Expenses	200.00	200.00
11 - 12630 - 50150	Photocopies	120.00	132.00
11 - 12630 - 56110	Salaries - Full Time Faculty	48,000.00	48,000.00
11 - 12630 - 56520	Salaries - Division Dir /Prog Coord Stipends	8,850.00	2,420.00
11 - 12630 - 56310	Salaries - Adjunct / PT Faculty	-	-
11 - 12630 - 56340	Salaries - FT Faculty Overloads	-	-
11 - 12630 - 56530	Salaries - Special	-	-
11 - 12630 - 58110	Health (State Eligible)	-	103.00
11 - 12630 - 58111	Dental (State Eligible)	-	164.00
11 - 12630 - 58112	Life (State Eligible)	-	147.00
11 - 12630 - 58114	L.T.D. (State Eligible)	-	-
11 - 12630 - 58115	S.T.D. (State Eligible)	-	-
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
11 - 12630 - 58142	Workers' Compensation (State Eligible)	31.71	180.65
11 - 12630 - 58143	Unemployment (State Eligible)	114.13	650.22
11 - 12630 - 58144	EAP (State Eligible)	-	-
<b>Drama / Theater (J.Davison)</b>			
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Total Departmental Expense		9,992.86	55,854.00

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

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

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 18891 - 50110	Supplies and General Dept Expenses	3,400.00	2,000.00
11 - 18891 - 50150	Photocopies	2,000.00	2,200.00
11 - 18891 - 50810	Accreditation Expenses	2,500.00	2,500.00
11 - 18891 - 52310	Travel & Meetings	26,500.00	18,000.00
11 - 18891 - 57535	Salaries - Special Projects	3,000.00	
<b>Instructional Support - Accreditation (Dr. Matthews)</b>		<b>37,400.00</b>	<b>24,700.00</b>
Total Departmental Expense			
11 - 18892 - 50110	Supplies and General Dept Expenses	1,000.00	
11 - 18892 - 50150	Photocopies	550.00	
11 - 18892 - 50810	Accreditation Expenses	500.00	
11 - 18892 - 52310	Travel & Meetings	500.00	
11 - 18892 - 57535	Salaries - Special Projects	4,500.00	
<b>Instructional Support - Accreditation QEP (Dr. Matthews)</b>		<b>-</b>	<b>6,550.00</b>
Total Departmental Expense			
11 - 18893 - 50110	Supplies and General Dept Expenses		
11 - 18893 - 50120	Memberships & Dues		
11 - 18893 - 51210	Contracted Services		
11 - 18893 - 52310	Travel & Meetings		
<b>Achieving the Dream (Dr. Matthews)</b>		<b>-</b>	<b>-</b>
Total Departmental Expense			



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

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

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

Approved FY2013	Approved FY 2014	DESCRIPTION	ACCOUNT
10,500.00	10,500.00	Supplies and General Dept Expenses	11 - 19050 - 50110
50.00	50.00	Telephone	11 - 19050 - 50130
350.00	350.00	Postage	11 - 19050 - 50140
5,500.00	5,000.00	Photocopies	11 - 19050 - 50150
1,250.00	1,250.00	Memberships & Dues	11 - 19050 - 50120
4,500.00	4,500.00	Advertising	11 - 19050 - 50210
-	-	Student Insur & Medical	11 - 19050 - 50425
10,000.00	10,000.00	Contracted Services	11 - 19050 - 51210
1,800.00	1,800.00	Travel & Meetings	11 - 19050 - 52310
		Equipment - Non Capitalized	11 - 19050 - 53110
		Equipment - Capitalized	11 - 19050 - 53210
62,315.00	60,500.00	CE Faculty Salaries - State Eligible	11 - 19050 - 56410
		Health (State Eligible)	11 - 19050 - 58110
		Dental (State Eligible)	11 - 19050 - 58111
		Life (State Eligible)	11 - 19050 - 58112
		L.T.D. (State Eligible)	11 - 19050 - 58114
		S.T.D. (State Eligible)	11 - 19050 - 58115
		A.D.D (State Eligible)	11 - 19050 - 58116
		TRS (State Eligible)	11 - 19050 - 58117
		ORP (State Eligible)	11 - 19050 - 58118
		OPR (State Eligible - Local Supplement)	11 - 19050 - 58119
4,767.10	4,628.25	FICA (State Eligible)	11 - 19050 - 58141
223.27	216.77	Workers' Compensation (State Eligible)	11 - 19050 - 58142
803.61	780.21	Unemployment (State Eligible)	11 - 19050 - 58143
		EAP (State Eligible)	11 - 19050 - 58144
<b>99,575.23</b>	<b>102,058.99</b>	<b>Total Departmental Expense</b>	

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

Approved FY 2014	Approved FY2013	DESCRIPTION	ACCOUNT
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**Continuing Education - Leisure Learning (Karen Hix)**

3,500.00	3,500.00	Supplies and General Dept Expenses	11 - 21110 - 50110
		Memberships & Dues	11 - 21110 - 50120
		Telephone	11 - 21110 - 50130
350.00	350.00	Postage	11 - 21110 - 50140
2,750.00	2,500.00	Photocopies	11 - 21110 - 50150
2,310.00	2,310.00	Contracted Services	11 - 21110 - 51210
-	1,500.00	Travel & Meetings	11 - 21110 - 52310
		Equipment - Non Capitalized	11 - 21110 - 53110
		Equipment - Capitalized	11 - 21110 - 53210
17,417.00	16,910.00	CE Faculty Salaries - Non-State Eligible	11 - 21110 - 56420
		Health (Non-State Eligible)	11 - 21110 - 58410
		Dental (Non-State Eligible)	11 - 21110 - 58411
		Life (Non-State Eligible)	11 - 21110 - 58412
		L.T.D. (Non-State Eligible)	11 - 21110 - 58414
		S.T.D. (Non-State Eligible)	11 - 21110 - 58415
		A.D.D (Non-State Eligible)	11 - 21110 - 58416
		TRS (Non-State Eligible)	11 - 21110 - 58417
		ORP (Non-State Eligible)	11 - 21110 - 58418
		OPR (Non State Eligible - Local Supp)	11 - 21110 - 58419
1,332.40	1,293.62	FICA (Non-State Eligible)	11 - 21110 - 58441
62.41	60.59	Workers' Comp (Non-State Eligible)	11 - 21110 - 58442
224.61	218.07	Unemployment (Non-State Eligible)	11 - 21110 - 58443
		EAP (Non-State Eligible)	11 - 21110 - 58444

27,946.42	28,642.27	Total Departmental Expense
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**Galveston College  
Detail Education and General Expense Budget**

ACCT	DESCRIPTION	FY2013	FY2014
11 - 21130 - 50110	Supplies and General Dept Expenses	4,500.00	4,500.00
11 - 21130 - 50150	Photocopies	1,500.00	1,650.00
11 - 21130 - 50210	Advertising	2,000.00	2,000.00
11 - 21130 - 51210	Contracted Services	-	-
11 - 21130 - 56420	CE Faculty Salaries - Non-State Eligible	17,400.00	17,922.00
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)		
11 - 21130 - 58419	OPR (Non State Eligible - Local Supp)		
11 - 21130 - 58441	FICA (Non-State Eligible)	1,331.10	1,371.03
11 - 21130 - 58442	Workers' Comp (Non-State Eligible)	62.34	64.21
11 - 21130 - 58443	Unemployment (Non-State Eligible)	224.39	231.12
11 - 21130 - 58444	EAP (Non-State Eligible)		
<b>Total Departmental Expense</b>		<b>27,017.83</b>	<b>27,738.37</b>

**Continuing Education - Childrens' Programs (Karen Hix)**

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

ACCT	DESCRIPTION	Approved FY2013	Approved FY 2014
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11 - 31010 - 50110	Supplies and General Dept Expenses	3,000.00	2,500.00
11 - 31010 - 50120	Memberships & Dues	900.00	1,500.00
11 - 31010 - 50130	Telephone	100.00	250.00
11 - 31010 - 50140	Postage	100.00	110.00
11 - 31010 - 50150	Photocopies	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
11 - 31010 - 52320	Travel & Meetings-Local	200.00	200.00
11 - 31010 - 56330	Faculty Substitute Salaries	1,000.00	1,000.00
11 - 31010 - 57210	Classified Salaries	49,470.00	50,212.05
11 - 31010 - 57310	Technical and Professional Salaries		
11 - 31010 - 57320	Sal-Temporary		
11 - 31010 - 57410	Administrative Salaries	112,441.00	115,813.86
11 31010 57420	Salaries - Admin (Inter)		
11 - 31010 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 31010 - 58110	Health (State Eligible)		
11 - 31010 - 58111	Dental (State Eligible)	206.00	206.00
11 - 31010 - 58112	Life (State Eligible)	1,341.00	317.00
11 - 31010 - 58114	L.T.D. (State Eligible)		
11 - 31010 - 58115	S.T.D. (State Eligible)	333.00	422.00
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
11 - 31010 - 58142	Workers' Compensation (State Eligible)	587.58	602.32
11 - 31010 - 58143	Unemployment (State Eligible)	2,114.83	2,167.89
11 - 31010 - 58144	EAP (State Eligible)		
11 - 31010 - 58710	Retiree Dental	309.00	309.00
11 - 31010 - 58711	Retiree Health		
Total Departmental Expense		193,777.72	197,550.23

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 31030 - 50110	Supplies and General Dept Expenses	750.00	750.00
11 - 31030 - 50120	Memberships & Dues		
11 - 31030 - 50130	Telephone	150.00	150.00
11 - 31030 - 50140	Postage	150.00	150.00
11 - 31030 - 50150	Photocopies	750.00	825.00
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
11 - 31030 - 57310	Technical and Professional Salaries		
11 - 31030 - 57410	Administrative Salaries		
11 - 31030 - 58110	Health (State Eligible)	103.00	103.00
11 - 31030 - 58111	Dental (State Eligible)	103.00	103.00
11 - 31030 - 58112	Life (State Eligible)	391.00	357.00
11 - 31030 - 58114	L.T.D. (State Eligible)		
11 - 31030 - 58115	S.T.D. (State Eligible)	114.00	117.00
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
11 - 31030 - 58142	Workers' Compensation (State Eligible)	160.53	162.94
11 - 31030 - 58143	Unemployment (State Eligible)	577.78	586.45
11 - 31030 - 58144	EAP (State Eligible)		
11 - 31030 - 58710	Retiree Dental	103.00	103.00
11 - 31030 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>51,479.74</b>	<b>52,258.27</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 31050 - 50110	Supplies and General Dept Expenses	4,200.00	6,000.00
11 - 31050 - 50120	Memberships & Dues	1,000.00	1,000.00
11 - 31050 - 50130	Telephone	100.00	150.00
11 - 31050 - 50140	Postage	100.00	100.00
11 - 31050 - 50150	Photocopies	3,000.00	3,300.00
11 - 31050 - 52310	Travel & Meetings	3,500.00	3,500.00
11 - 31050 - 52320	Travel & Meetings Local	750.00	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
11 - 31050 - 57310	Technical and Professional Salaries		
11 - 31050 - 57410	Administrative Salaries	82,449.00	84,922.59
11 - 31050 - 57510	Sal-Bus & Indus		
11 - 31050 - 57540	Communication Allowance	600.00	600.00
11 - 31050 - 58110	Health (State Eligible)		
11 - 31050 - 58111	Dental (State Eligible)	206.00	206.00
11 - 31050 - 58112	Life (State Eligible)	469.00	438.00
11 - 31050 - 58114	L.T.D. (State Eligible)		
11 - 31050 - 58115	S.T.D. (State Eligible)	308.00	321.00
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
11 - 31050 - 58142	Workers' Compensation (State Eligible)	442.91	456.13
11 - 31050 - 58143	Unemployment (State Eligible)	1,594.11	1,641.71
11 - 31050 - 58144	EAP (State Eligible)		
11 - 31050 - 58710	Retiree Dental		
11 - 31050 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>148,739.41</b>	<b>154,655.23</b>

**Technical & Professional Education Administration (Vera Lewis)**

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

ACCT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 31055 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00
11 - 31055 - 50120	Memberships & Dues	-	100.00
11 - 31055 - 50130	Telephone	100.00	100.00
11 - 31055 - 50140	Postage	100.00	100.00
11 - 31055 - 50150	Photocopies	400.00	440.00
11 - 31055 - 50210	Advertising	7,259.00	-
11 - 31055 - 52310	Travel & Meetings	2,200.00	2,200.00
11 - 31055 - 53110	Equipment - Non Capitalized	800.00	-
11 - 31055 - 57210	Classified Salaries	31,636.00	33,248.40
11 - 31055 - 57220	Salaries - Temp/Part-time		
11 - 31055 - 57310	Technical and Professional Salaries	120,888.00	122,162.00
11 - 31055 - 57510	Salaries - Bus/Ind Stipend		
11 - 31055 - 57520	Sal-Div Dir/Frog Coord		
11 - 31055 - 58110	Health (State Eligible)	309.00	309.00
11 - 31055 - 58111	Dental (State Eligible)	309.00	309.00
11 - 31055 - 58112	Life (State Eligible)	449.00	780.00
11 - 31055 - 58114	L.T.D. (State Eligible)		
11 - 31055 - 58115	S.T.D. (State Eligible)	379.00	343.00
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
11 - 31055 - 58142	Workers' Compensation (State Eligible)	546.49	556.84
11 - 31055 - 58143	Unemployment (State Eligible)	1,966.95	1,644.40
11 - 31055 - 58144	EAP (State Eligible)		
11 - 31055 - 58417	TRS (NSE)		
11 - 31055 - 58710	Retiree Dental	309.00	309.00
11 - 31055 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>180,010.53</b>	<b>175,081.53</b>

**Adult & Continuing Education Administration (Karen Hix)**



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 31060 - 50110	Supplies and General Dept Expenses	1,000.00	2,000.00
11 - 31060 - 50130	Telephone	50.00	125.00
11 - 31060 - 50140	Postage	50.00	50.00
11 - 31060 - 50150	Photocopies	100.00	110.00
11 - 31060 - 51210	Contracted Services	10,000.00	10,000.00
11 - 31060 - 52310	Travel & Meetings	2,000.00	2,000.00
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
11 - 31060 - 58110	Health (State Eligible)		
11 - 31060 - 58111	Dental (State Eligible)	103.00	103.00
11 - 31060 - 58112	Life (State Eligible)	257.00	264.00
11 - 31060 - 58114	L.T.D. (State Eligible)		
11 - 31060 - 58115	S.T.D. (State Eligible)	132.00	149.00
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
11 - 31060 - 58142	Workers' Compensation (State Eligible)	188.64	204.33
11 - 31060 - 58143	Unemployment (State Eligible)	678.96	735.42
11 - 31060 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>71,236.25</b>	<b>77,130.31</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 31080 - 50110	Supplies and General Dept Expenses	600.00	600.00
11 - 31080 - 50130	Telephone	40.00	100.00
11 - 31080 - 50140	Postage	100.00	100.00
11 - 31080 - 50150	Photocopies	250.00	275.00
11 - 31080 - 52310	Travel & Meetings	700.00	700.00
11 - 31080 - 57310	Technical and Professional Salaries	32,703.00	33,684.00
11 - 31080 - 57220	Salaries - Temp/Part-time		
11 - 31080 - 58110	Health (State Eligible)	51.12	
11 - 31080 - 58111	Dental (State Eligible)	279.72	
11 - 31080 - 58112	Life (State Eligible)	81.72	
11 - 31080 - 58114	L.T.D. (State Eligible)		
11 - 31080 - 58115	S.T.D. (State Eligible)		
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
11 - 31080 - 58142	Workers' Compensation (State Eligible)	117.17	
11 - 31080 - 58143	Unemployment (State Eligible)	421.74	
11 - 31080 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>37,846.25</b>	<b>38,035.83</b>

**Grants Development (Maria Tripovich)**

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

Approved FY 2014	Approved FY2013	DESCRIPTION	ACCOUNT
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**Library & Learning Resources (Dr. Uyehara)**

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

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

ACCT	DESCRIPTION	Approved FY2013	Approved FY 2014
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11 - 32220 - 50110	Supplies and General Dept Expenses	3,250.00	3,250.00
11 - 32220 - 50130	Telephone	10.00	10.00
11 - 32220 - 50140	Postage	50.00	50.00
11 - 32220 - 50150	Photocopies	700.00	550.00
11 - 32220 - 53110	Equip Non Capitalized	725.00	11,000.00
11 - 32220 - 57210	Classified Salaries	38,990.00	33,625.38
11 - 32220 - 57220	Temporary / PT Salaries	-	-
11 - 32220 - 58110	Health (State Eligible)	103.00	103.00
11 - 32220 - 58111	Dental (State Eligible)	337.00	50.00
11 - 32220 - 58112	Life (State Eligible)	-	-
11 - 32220 - 58114	L.T.D. (State Eligible)	-	-
11 - 32220 - 58115	S.T.D. (State Eligible)	-	85.00
11 - 32220 - 58116	A.D.D (State Eligible)	-	-
11 - 32220 - 58117	TRS (State Eligible)	-	-
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
11 - 32220 - 58142	Workers' Compensation (State Eligible)	139.70	120.48
11 - 32220 - 58143	Unemployment (State Eligible)	502.82	433.63
11 - 32220 - 58144	EAP (State Eligible)	-	-
<b>Total Departmental Expense</b>		<b>47,790.25</b>	<b>51,849.83</b>

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

ACCOUNT	DESCRIPTION	FY2013	FY 2014
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11 - 32230 - 50110	Supplies and General Dept Expenses	1,300.00	1,300.00
11 - 32230 - 50130	Telephone	50.00	50.00
11 - 32230 - 50150	Photocopies	400.00	440.00
11 - 32230 - 52310	Travel & Meetings	2,000.00	2,000.00
11 - 32230 - 51210	Contracted Services	749.00	749.00
11 - 32230 - 57210	Salaries - Classified	41,600.00	42,000.00
11 - 32230 - 57220	Temporary / PT Salaries	59,131.00	60,905.02
11 - 32230 - 58110	Health (State Eligible)	103.00	103.00
11 - 32230 - 58111	Dental (State Eligible)	103.00	103.00
11 - 32230 - 58112	Life (State Eligible)	506.00	820.00
11 - 32230 - 58114	L.T.D. (State Eligible)	148.00	153.00
11 - 32230 - 58115	S.T.D. (State Eligible)		
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
11 - 32230 - 58142	Workers' Compensation (State Eligible)	360.92	368.71
11 - 32230 - 58143	Unemployment (State Eligible)	1,299.03	1,327.06
11 - 32230 - 58144	EAP (State Eligible)	103.00	103.00
11 - 32230 - 58710	Retiree Dental	103.00	103.00
<b>Total Departmental Expense</b>		<b>115,455.87</b>	<b>118,191.03</b>

**Student Success Center (Tutoring) (Chandra Matthews)**

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

ACCT	DESCRIPTION	FY2013	FY2014
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11 - 32240 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00
11 - 32240 - 50130	Telephone	100.00	100.00
11 - 32240 - 50140	Postage	400.00	400.00
11 - 32240 - 50150	Photocopies	650.00	715.00
11 - 32240 - 50305	Testing Materials & Supplies	35,000.00	40,700.00
11 - 32240 - 51210	Contracted Services		
11 - 32240 - 52310	Travel & Meetings	1,400.00	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
11 - 32240 - 57310	Salaries - Technical-Professional	50,468.00	51,981.72
11 - 32220 - 57210	Classified Salaries		
11 - 32240 - 58110	Health (State Eligible)		
11 - 32240 - 58111	Dental (State Eligible)	103.00	103.00
11 - 32240 - 58112	Life (State Eligible)	153.00	146.00
11 - 32240 - 58114	L.T.D. (State Eligible)		
11 - 32240 - 58115	S.T.D. (State Eligible)	126.00	131.00
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
11 - 32240 - 58142	Workers' Compensation (State Eligible)	329.88	336.74
11 - 32240 - 58143	Unemployment (State Eligible)	1,187.31	1,211.99
11 - 32240 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>140,560.39</b>	<b>148,515.05</b>

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

ACCOUNT	DESCRIPTION	FY2013 Approved	FY 2014 Approved
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11 - 41110 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00
11 - 41110 - 50120	Memberships & Dues	1,700.00	1,700.00
11 - 41110 - 50130	Telephone	50.00	50.00
11 - 41110 - 50140	Postage	300.00	300.00
11 - 41110 - 50150	Photocopies	500.00	550.00
11 - 41110 - 50250	Recruiting	25,000.00	25,000.00
11 41110 52210	Graduation	10,000.00	17,000.00
11 - 41110 - 52310	Travel & Meetings	5,950.00	5,950.00
11 - 41110 - 57210	Classified Salaries	49,470.00	41,000.00
11 - 41110 - 57410	Administrative Salaries	123,668.00	49,452.00
11 - 41110 - 57540	Communication Allowance	1,080.00	540.00
11 - 41110 - 58110	Health (State Eligible)	206.00	206.00
11 - 41110 - 58111	Dental (State Eligible)	206.00	206.00
11 - 41110 - 58112	Life (State Eligible)	2,234.00	274.00
11 - 41110 - 58114	L.T.D. (State Eligible)	435.00	396.00
11 - 41110 - 58115	S.T.D. (State Eligible)	435.00	396.00
11 - 41110 - 58116	A.D.D (State Eligible)	435.00	396.00
11 - 41110 - 58117	TRS (State Eligible)	435.00	396.00
11 - 41110 - 58118	ORP (State Eligible)	435.00	396.00
11 - 41110 - 58119	OPR (State Eligible - Local Supplement)	435.00	396.00
11 - 41110 - 58141	FICA (State Eligible)	13,320.03	6,960.89
11 - 41110 - 58142	Workers' Compensation (State Eligible)	623.86	326.02
11 - 41110 - 58143	Unemployment (State Eligible)	2,245.43	1,173.43
11 - 41110 - 58144	EAP (State Eligible)	2,245.43	1,173.43
<b>Total Departmental Expense</b>		<b>238,682.32</b>	<b>152,878.35</b>

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

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



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 41130 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00
11 - 41130 - 50130	Telephone	100.00	100.00
11 - 41130 - 50150	Photocopies	200.00	220.00
11 - 41130 - 50610	Equipment - Maint & Repair	500.00	600.00
11 - 41130 - 51210	Contracted Services	2,000.00	2,000.00
11 - 41130 - 52310	Travel & Meetings	-	-
11 - 41130 - 53110	Equipment - Non Capitalized	500.00	600.00
11 - 41130 - 53140	Uniforms(purchased)	3,000.00	3,000.00
11 - 41130 - 53210	Equipment - Capitalized	-	-
11 - 41130 - 57210	Classified Salaries	107,515.00	110,739.48
11 - 41130 - 57220	Temporary / Part-time Salaries	81,640.00	84,089.00
11 - 41130 - 57410	Administrative Salaries	41,883.00	43,140.00
11 - 41130 - 57520	Sal- Div Dir/Prog Coord	1,200.00	1,200.00
11 - 41130 - 57540	Communication Allowance	540.00	540.00
11 - 41130 - 58110	Health (State Eligible)	412.00	410.00
11 - 41130 - 58111	Dental (State Eligible)	689.00	641.00
11 - 41130 - 58112	Life (State Eligible)	374.00	640.00
11 - 41130 - 58114	L.T.D. (State Eligible)	-	-
11 - 41130 - 58115	S.T.D. (State Eligible)	-	-
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
11 - 41130 - 58142	Workers' Compensation (State Eligible)	834.04	858.88
11 - 41130 - 58143	Unemployment (State Eligible)	3,001.91	3,091.28
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	-	-
<b>Total Departmental Expense</b>		<b>264,902.47</b>	<b>272,913.33</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 41140 - 50110	Supplies and General Dept Expenses	10,450.00	10,450.00
11 - 41140 - 50120	Memberships & Dues	660.00	660.00
11 - 41140 - 50130	Telephone	50.00	50.00
11 - 41140 - 50140	Postage	200.00	200.00
11 - 41140 - 50150	Photocopies	2,100.00	2,310.00
11 - 41140 - 52310	Travel & Meetings	5,000.00	5,000.00
11 - 41140 - 57210	Classified Salaries	32,904.00	33,890.80
11 - 41140 - 57310	Technical and Professional Salaries	179,176.00	295,988.00
11 - 41140 - 58110	Health (State Eligible)	412.00	631.00
11 - 41140 - 58111	Dental (State Eligible)		
11 - 41140 - 58112	Life (State Eligible)	649.00	950.00
11 - 41140 - 58114	L.T.D. (State Eligible)		
11 - 41140 - 58115	S.T.D. (State Eligible)	530.00	973.00
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
11 - 41140 - 58142	Workers' Compensation (State Eligible)	759.88	1,181.96
11 - 41140 - 58143	Unemployment (State Eligible)	2,734.98	4,254.12
11 - 41140 - 58144	EAP (State Eligible)		
11 - 41140 - 58710	Retiree Dental	103.00	103.00
11 - 41140 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>251,952.99</b>	<b>381,877.60</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 41150 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00
11 - 41150 - 50120	Memberships & Dues	1,018.00	1,018.00
11 - 41150 - 50130	Telephone	65.00	200.00
11 - 41150 - 50140	Postage	5,100.00	5,100.00
11 - 41150 - 50150	Photocopies	8,600.00	9,350.00
11 - 41150 - 52310	Travel & Meetings	5,220.00	5,220.00
11 - 41150 - 57210	Classified Salaries	69,952.00	104,801.00
11 - 41150 - 57220	Temporary / Part-time Salaries		
11 - 41150 - 57310	Technical and Professional Salaries	48,508.00	49,963.41
11 - 41150 - 57410	Administrative Salaries	84,962.00	49,452.00
11 - 41150 - 58110	Health (State Eligible)	412.00	410.00
11 - 41150 - 58111	Dental (State Eligible)		
11 - 41150 - 58112	Life (State Eligible)	311.00	336.00
11 - 41150 - 58114	L.T.D. (State Eligible)		
11 - 41150 - 58115	S.T.D. (State Eligible)	509.00	543.00
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
11 - 41150 - 58142	Workers' Compensation (State Eligible)	728.86	731.71
11 - 41150 - 58143	Unemployment (State Eligible)	2,623.33	2,633.57
11 - 41150 - 58144	EAP (State Eligible)		
11 - 41150 - 58417	TRS (NSE)		
11 - 41150 - 58710	Retiree Dental	206.00	206.00
11 - 41150 - 58711	Retiree Health		
<b>Financial Aid (Ron Crumedy)</b>			
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Total Departmental Expense		<u>247,276.97</u>	<u>249,087.25</u>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 41210 - 50110	Supplies and General Dept Expenses	100.00	100.00
11 - 41210 - 50130	Telephone	25.00	25.00
11 - 41210 - 57210	Classified Salaries	48,522.00	52,230.00
11 - 41210 - 57310	Technical and Professional Salaries		
11 - 41210 - 58110	Health (State Eligible)		
11 - 41210 - 58111	Dental (State Eligible)	103.00	103.00
11 - 41210 - 58112	Life (State Eligible)	68.00	68.00
11 - 41210 - 58114	L.T.D. (State Eligible)		
11 - 41210 - 58115	S.T.D. (State Eligible)	121.00	121.00
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
11 - 41210 - 58142	Workers' Compensation (State Eligible)	173.85	-
11 - 41210 - 58143	Unemployment (State Eligible)	625.74	-
11 - 41210 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>53,325.53</b>	<b>56,642.60</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 51010 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00
11 - 51010 - 50140	Postage	500.00	500.00
11 - 51010 - 50150	Photocopies	3,900.00	2,200.00
11 - 51010 - 51530	Elections	-	30,000.00
11 - 51010 - 52130	Professional Development	29,000.00	30,000.00
11 - 51010 - 58410	Health (Non-State Eligible)	13,825.00	13,825.00
11 - 51010 - 58411	Dental (Non-State Eligible)	210.00	210.00
	<b>Total Departmental Expense</b>	<b>49,935.00</b>	<b>79,235.00</b>

**Board of Regents (Dr. Shelton)**

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 51020 - 50110	Supplies and General Dept Expenses	1,800.00	1,800.00
11 - 51020 - 50120	Memberships & Dues	1,700.00	1,700.00
11 - 51020 - 50130	Telephone	175.00	175.00
11 - 51020 - 50140	Postage	500.00	500.00
11 - 51020 - 50150	Photocopies	1,500.00	2,000.00
11 - 51020 - 50840	Contingency for Emergency	100,000.00	100,000.00
11 - 51020 - 52310	Travel & Meetings	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
11 - 51020 - 57410	Administrative Salaries	208,884.00	215,150.52
11 - 51020 - 57530	Automobile Allowance		
11 - 51020 - 57540	Communication Allowance	1,440.00	1,440.00
11 - 51020 - 58110	Health (State Eligible)	103.00	103.00
11 - 51020 - 58111	Dental (State Eligible)	103.00	103.00
11 - 51020 - 58112	Life (State Eligible)	2,256.00	2,019.00
11 - 51020 - 58114	L.T.D. (State Eligible)		
11 - 51020 - 58115	S.T.D. (State Eligible)	450.00	452.00
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
11 - 51020 - 58141	FICA (State Eligible)	20,120.88	20,662.38
11 - 51020 - 58142	Workers' Compensation (State Eligible)	942.39	-
11 - 51020 - 58143	Unemployment (State Eligible)	3,391.88	-
11 - 51020 - 58144	EAP (State Eligible)		
11 - 51020 - 58710	Retiree Dental	103.00	103.00
11 - 51020 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>422,521.15</b>	<b>426,272.91</b>

President (Dr Shelton)

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 51030 - 50110	Supplies & General Dept Expenses	4,200.00	4,200.00
11 - 51030 - 50120	Memberships & Dues	40,000.00	45,000.00
11 - 51030 - 50150	Photocopies	-	-
11 - 51030 - 50840	Contingency	106,687.90	294,946.58
11 - 51030 - 50880	Institutional Grant Match	-	-
11 - 51030 - 51510	Professional Services	225,000.00	225,000.00
11 - 51030 - 52120	Official Functions	35,000.00	35,000.00
11 - 51030 - 57550	Service Awards / Merit Awards	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)	-	-
<b>General Institutional Expense (Dr. Shelton)</b>		<b>426,887.90</b>	<b>620,146.58</b>
<b>Total Departmental Expense</b>		<b>426,887.90</b>	<b>620,146.58</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
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11 - 51110 - 50110	Supplies and General Dept Expenses	3,100.00	3,100.00
11 - 51110 - 50120	Memberships & Dues	800.00	800.00
11 - 51110 - 50130	Telephone	50.00	50.00
11 - 51110 - 50140	Postage	50.00	50.00
11 - 51110 - 50150	Photocopies	800.00	880.00
11 - 51110 - 51210	Contracted Services	-	-
11 - 51110 - 52310	Travel & Meetings	9,000.00	9,000.00
11 - 51110 - 57210	Classified Salaries	42,206.00	40,991.94
11 - 51110 - 57410	Administrative Salaries	129,239.00	133,116.44
11 - 51110 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 51110 - 58110	Health (State Eligible)	206.00	206.00
11 - 51110 - 58111	Dental (State Eligible)	3,710.00	2,959.00
11 - 51110 - 58112	Life (State Eligible)	417.00	415.00
11 - 51110 - 58114	L.T.D. (State Eligible)		
11 - 51110 - 58115	S.T.D. (State Eligible)		
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)		
11 - 51110 - 58141	FICA (State Eligible)	13,198.16	13,401.91
11 - 51110 - 58142	Workers' Compensation (State Eligible)	618.16	627.70
11 - 51110 - 58143	Unemployment (State Eligible)	2,224.88	2,259.23
11 - 51110 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>206,699.20</b>	<b>208,937.22</b>



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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 51120 - 50110	Supplies and General Dept Expenses	7,500.00	7,500.00
11 - 51120 - 50130	Telephone	75.00	150.00
11 - 51120 - 50140	Postage	4,500.00	4,500.00
11 - 51120 - 50150	Photocopies	3,000.00	2,670.00
11 - 51120 - 51210	Contracted Services	100,000.00	100,288.00
11 - 51120 - 51510	Professional Services	47,000.00	49,000.00
11 - 51120 - 52310	Travel & Meetings	3,000.00	3,000.00
11 - 51120 - 57210	Classified Salaries	106,457.00	109,650.17
11 - 51120 - 57310	Technical and Professional Salaries	119,609.00	123,196.63
11 - 51120 - 57410	Administrative Salaries	80,420.00	82,832.68
11 - 51120 - 58110	Health (State Eligible)	618.00	615.00
11 - 51120 - 58111	Dental (State Eligible)	1,322.00	1,397.00
11 - 51120 - 58112	Life (State Eligible)	745.00	797.00
11 - 51120 - 58114	L.T.D. (State Eligible)		
11 - 51120 - 58115	S.T.D. (State Eligible)		
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
11 - 51120 - 58142	Workers' Compensation (State Eligible)	1,098.14	1,131.08
11 - 51120 - 58143	Unemployment (State Eligible)	3,952.44	4,071.00
11 - 51120 - 58144	EAP (State Eligible)		
11 - 51120 - 58417	TRS (NSE)		
11 - 51120 - 58710	Retiree Dental	614.00	614.00
11 - 51120 - 58711	Retiree Health		
<b>Total Departmental Expense</b>		<b>504,839.76</b>	<b>515,562.04</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 51130 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00
11 - 51130 - 50120	Memberships & Dues	175.00	240.00
11 - 51130 - 50130	Telephone	75.00	100.00
11 - 51130 - 50140	Postage	700.00	770.00
11 - 51130 - 50150	Photocopies	1,650.00	1,650.00
11 - 51130 - 50210	Advertising	14,000.00	15,000.00
11 - 51130 - 51210	Contracted Services	50,000.00	50,000.00
11 - 51130 - 51510	Professional Services	1,000.00	1,000.00
11 - 51130 - 52110	Interview & Relocation Expenses	8,000.00	8,000.00
11 - 51130 - 52310	Travel & Meetings	5,000.00	5,000.00
11 - 51130 - 52320	Travel & Meetings(Local)	100.00	-
11 - 51130 - 52210	Classified Salaries	135,840.00	139,173.18
11 - 51130 - 57310	Technical and Professional Salaries		
11 - 51130 - 57410	Administrative Salaries	94,335.00	97,165.28
11 - 51130 - 57540	Communication Allowance	1,080.00	1,080.00
11 - 51130 - 58110	Health (State Eligible)	412.00	409.00
11 - 51130 - 58111	Dental (State Eligible)		
11 - 51130 - 58112	Life (State Eligible)	1,171.00	1,091.00
11 - 51130 - 58114	L.T.D. (State Eligible)		
11 - 51130 - 58115	S.T.D. (State Eligible)	578.00	598.00
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
11 - 51130 - 58142	Workers' Compensation (State Eligible)	828.59	850.67
11 - 51130 - 58143	Unemployment (State Eligible)	2,982.26	3,061.75
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		
<b>Total Departmental Expense</b>		<b>337,719.86</b>	<b>345,453.39</b>

Human Resources & Risk Management (Mary Jan Lantz)

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

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

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 51150 - 50110	Supplies and General Dept Expenses	2,200.00	2,180.00
11 - 51150 - 50120	Memberships & Dues	180.00	200.00
11 - 51150 - 50130	Telephone	10.00	30.00
11 - 51150 - 50140	Postage	150.00	150.00
11 - 51150 - 50150	Photocopies	500.00	550.00
11 - 51150 - 52310	Travel & Meetings	1,000.00	1,000.00
11 - 51150 - 57310	Technical and Professional Salaries	53,557.00	55,163.74
11 - 51150 - 58110	Health (State Eligible)	58110	58110
11 - 51150 - 58111	Dental (State Eligible)	103.00	103.00
11 - 51150 - 58112	Life (State Eligible)	262.00	246.00
11 - 51150 - 58114	L.T.D. (State Eligible)		
11 - 51150 - 58115	S.T.D. (State Eligible)	134.00	139.00
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
11 - 51150 - 58142	Workers' Compensation (State Eligible)	191.89	197.65
11 - 51150 - 58143	Unemployment (State Eligible)	690.67	711.39
11 - 51150 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>63,075.68</b>	<b>64,890.81</b>

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

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

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

ACCTNT	DESCRIPTION	FY2013	FY 2014
11 - 51510 - 50110	Supplies and General Dept Expenses	3,600.00	2,500.00
11 - 51510 - 50120	Memberships & Dues	600.00	550.00
11 - 51510 - 50130	Telephone	120.00	120.00
11 - 51510 - 50140	Postage	15.00	35.00
11 - 51510 - 50150	Photocopies	250.00	220.00
11 - 51510 - 50610	Equipment - Maint & Repair		
11 - 51510 - 51210	Contracted Services (Datael)	115,829.00	118,675.00
11 - 51510 - 51210	Contracted Services (Managed Services)	424,250.00	270,000.00
11 - 51510 - 51210	Contracted Services (Other Software)	221,080.00	283,406.00
11 - 51510 - 51210	Contracted Services (Sungard - Bio Tech)		
11 - 51510 - 51210	Contracted Services (Disaster Recovery)		
11 - 51510 - 52130	Professional Dev	2,500.00	2,500.00
11 - 51510 - 52310	Travel & Meetings	4,000.00	4,000.00
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
11 - 51510 - 53210	Equipment - Capitalized		
11 - 51510 - 53220	Equipment - Comp Software - Cap	76,500.00	39,133.00
11 - 51510 - 53230	Equipment - Comp Hardware - Cap		
11 - 51510 - 57210	Classified Salaries	69,972.00	113,153.72
11 - 51510 - 57220	Temporary / Part-time Salaries	20,384.00	20,996.00
11 - 51510 - 57310	Technical and Professional Salaries	248,519.00	231,789.36
11 - 51510 - 57410	Administrative Salaries	21,250.00	76,348.00
11 - 51510 - 57540	Communication Allowance	3,360.00	4,320.00
11 - 51510 - 57510	Business & Industry stipend		7,973.00
11 - 51510 - 58110	Health (State Eligible)	618.00	927.00
11 - 51510 - 58111	Dental (State Eligible)		
11 - 51510 - 58112	Life (State Eligible)	1,022.00	2,425.00
11 - 51510 - 58114	L.T.D. (State Eligible)		
11 - 51510 - 58115	S.T.D. (State Eligible)	755.00	1,116.00
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
11 - 51510 - 58142	Workers' Compensation (State Eligible)	1,302.37	1,600.19
11 - 51510 - 58143	Unemployment (State Eligible)	4,687.50	4,500.00
11 - 51510 - 58144	EAP (State Eligible)		
11 - 51510 - 58417	TRS (NSE)		
11 - 51510 - 58710	Retiree Dental	103.00	103.00
11 - 51510 - 58711	Retiree Health		
Total Departmental Expense		1,272,023.47	1,281,422.71

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

ACCT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 51520 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00
11 - 51520 - 53110	Equipment - Non-Capitalized	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
11 - 51520 - 57210	Classified Salaries	15,429.00	15,891.00
11 - 51520 - 58110	Health (State Eligible)		
11 - 51520 - 58111	Dental (State Eligible)	52.00	52.00
11 - 51520 - 58112	Life (State Eligible)	76.00	76.00
11 - 51520 - 58114	L.T.D. (State Eligible)		
11 - 51520 - 58115	S.T.D. (State Eligible)	39.00	39.00
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
11 - 51520 - 58142	Workers' Compensation (State Eligible)	55.28	56.94
11 - 51520 - 58143	Unemployment (State Eligible)	198.97	204.93
11 - 51520 - 58144	EAP (State Eligible)		
<b>Total Departmental Expense</b>		<b>126,846.57</b>	<b>128,035.53</b>

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

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



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

ACCT	DESCRIPTION	Approved FY2013	Approved FY 2014
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11 - 51615 - 50110	Supplies and General Dept Expenses	800.00	800.00
11 - 51615 - 50120	Memberships & Dues	360.00	360.00
11 - 51615 - 50130	Telephone	100.00	100.00
11 - 51615 - 50140	Postage	120.00	120.00
11 - 51615 - 50150	Photocopies	540.00	550.00
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	-	-
11 - 51615 - 52120	Official Functions	730.00	800.00
11 - 51615 - 52310	Travel & Meetings	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	3,200.00
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
11 - 51615 - 57540	Communication Allowance	216.00	-
11 - 51615 - 58110	Health (State Eligible)	20.60	51.40
11 - 51615 - 58111	Dental (State Eligible)	149.20	167.20
11 - 51615 - 58112	Life (State Eligible)	43.32	76.00
11 - 51615 - 58114	L.T.D. (State Eligible)	-	-
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
11 - 51615 - 58142	Workers' Compensation (State Eligible)	54.52	-
11 - 51615 - 58143	Unemployment (State Eligible)	196.23	-
11 - 51615 - 58144	EAP (State Eligible)	-	-
11 - 51615 - 58710	Retiree Dental	-	-
11 - 51615 - 58711	Retiree Health	-	-
<b>Total Departmental Expense</b>		<b>21,121.09</b>	<b>24,215.78</b>

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

ACCT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 51620 - 50110	Supplies and General Dept Expenses	5,000.00	5,000.00
11 - 51620 - 50120	Memberships & Dues	1,800.00	1,800.00
11 - 51620 - 50130	Telephone	400.00	400.00
11 - 51620 - 50140	Postage	6,000.00	6,000.00
11 - 51620 - 50150	Photocopies	1,200.00	1,320.00
11 - 51620 - 50210	Advertising	100,000.00	100,000.00
11 - 51620 - 50220	Brochures	20,000.00	20,000.00
11 - 51620 - 50230	Catalogs	500.00	500.00
11 - 51620 - 50240	Printing (Schedules)	12,500.00	15,000.00
11 - 51620 - 51210	Contracted Services	1,000.00	1,000.00
11 - 51620 - 51510	Professional Services	1,500.00	1,500.00
11 - 51620 - 52120	Official Functions	1,500.00	1,500.00
11 - 51620 - 52310	Travel & Meetings	500.00	500.00
11 - 51620 - 52320	Local travel	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
11 - 51620 - 57220	Salaries - Temp/Part Time	89,261.00	1,080.00
11 - 51620 - 57410	Administrative Salaries	86,662.00	89,261.00
11 - 51620 - 57540	Communication Allowance	206.00	155.00
11 - 51620 - 58110	Health (State Eligible)	321.00	520.00
11 - 51620 - 58111	Dental (State Eligible)	264.00	242.00
11 - 51620 - 58112	Life (State Eligible)	9,923.89	11,528.17
11 - 51620 - 58117	TRS (State Eligible)	464.80	539.94
11 - 51620 - 58118	ORP (State Eligible)	1,672.92	1,943.36
11 - 51620 - 58119	OPR (State Eligible - Local Supplement)	9,923.89	11,528.17
11 - 51620 - 58141	FICA (State Eligible)	464.80	539.94
11 - 51620 - 58142	Workers' Compensation (State Eligible)	1,672.92	1,943.36
11 - 51620 - 58143	Unemployment (State Eligible)	9,923.89	11,528.17
11 - 51620 - 58144	EAP (State Eligible)	464.80	539.94
11 - 51620 - 58710	Retiree Dental	264.00	242.00
11 - 51620 - 58711	Retiree Health	321.00	520.00
<b>Total Departmental Expense</b>		<b>292,976.61</b>	<b>318,643.47</b>

Public Affairs (Joe Huff)

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 58810	56440 Sal Uncomp Absence		
11 - 58810	58110 Health (State Eligible)		
11 - 58810	58111 Dental (State Eligible)		
11 - 58810	58112 Life (State Eligible)		
11 - 58810	58114 L.T.D. (State Eligible)		
11 - 58810	58115 S.T.D. (State Eligible)		
11 - 58810	58116 A.D.D (State Eligible)		
11 - 58810	58117 TRS (State Eligible)		
11 - 58810	58118 ORP (State Eligible)		
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
11 - 58810	58199 Health Admin Fee	80,000.00	80,000.00
	Total Departmental Expense	<u>87,000.00</u>	<u>85,000.00</u>

Staff Benefits - State Eligible (Mary Jan Lantz) Engbrock) (Redistributed at FY

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
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)		
<b>Staff Benefits - Non-State Eligible (Mary Jan Lantz) (Redistributed at FYE)</b>			
		<u>5,260.00</u>	
11 - 58820 - 58710	Retiree Dental		
11 - 58830 - 58711	Retiree Health		
11 - 58830 - 58712	Retiree Life		
11 - 58830 - 58714	Retiree L.T.D.		
11 - 58830 - 58715	Retiree S.T.D.		
<b>Staff Benefits - Retirees (Mary Jan Lantz) (Redistributed at FYE)</b>			
		<u>526.00</u>	
<b>Total Departmental Expense</b>		<u>5,260.00</u>	<u>-</u>
<b>Total Departmental Expense</b>		<u>526.00</u>	<u>-</u>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 61010 - 50110	Supplies and General Dept Expenses	2,175.00	2,500.00
11 - 61010 - 50130	Telephone	50.00	50.00
11 - 61010 - 50140	Postage	50.00	50.00
11 - 61010 - 50150	Photocopies	350.00	220.00
11 - 61010 - 50440	Property/Liability Insurance	578,562.00	625,000.00
11 - 61010 - 50610	Equipment - Maint & Repair	4,500.00	4,500.00
11 - 61010 - 52310	Travel & Meetings	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
11 - 61010 - 57410	Administrative Salaries	41,883.00	43,139.00
11 - 61010 - 57540	Communication Allowance	540.00	540.00
11 - 61010 - 58110	Health (State Eligible)		
11 - 61010 - 58111	Dental (State Eligible)		
11 - 61010 - 58112	Life (State Eligible)		
11 - 61010 - 58114	L.T.D. (State Eligible)		
11 - 61010 - 58115	S.T.D. (State Eligible)	198.00	
11 - 61010 - 58116	A.D.D. (State Eligible)		
11 - 61010 - 58117	TRS (State Eligible)		
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
11 - 61010 - 58142	Workers' Compensation (State Eligible)	3,866.95	3,982.13
11 - 61010 - 58143	Unemployment (State Eligible)	1,029.10	860.00
11 - 61010 - 58144	EAP (State Eligible)		
11 - 61010 - 58410	Health (Non-State Eligible)	12,117.00	11,290.00
11 - 61010 - 58411	Dental (Non-State Eligible)	155.00	155.00
11 - 61010 - 58412	Life (Non-State Eligible)	386.00	386.00
11 - 61010 - 58414	L.T.D. (Non-State Eligible)		
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	198.00	206.00
11 - 61010 - 58416	A.D.D. (Non-State Eligible)		
11 - 61010 - 58417	TRS (Non-State Eligible)	4,893.00	5,645.00
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
<b>Total Departmental Expense</b>		<b>701,039.45</b>	<b>750,094.05</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 61020 - 50110	Supplies and General Dept Expenses	15,000.00	20,000.00
11 - 61020 - 50130	Telephone	50.00	50.00
11 - 61020 - 50140	Postage	50.00	50.00
11 - 61020 - 50150	Photocopies	100.00	110.00
11 - 61020 - 50610	Equipment - Maint & Repair	10,000.00	10,000.00
11 - 61020 - 50630	Facility Maintenance	265,000.00	265,000.00
11 - 61020 - 51210	Contracted Services	146,100.00	165,000.00
11 - 61020 - 53110	Equipment - Non-Capitalized	40,000.00	40,000.00
11 - 61020 - 53210	Equipment - Capitalized		
11 - 61020 - 57210	Classified Salaries	127,093.00	128,822.00
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
11 - 61020 - 58411	Dental (Non-State Eligible)	309.00	409.00
11 - 61020 - 58412	Life (Non-State Eligible)	486.00	1,460.00
11 - 61020 - 58414	L.T.D. (Non-State Eligible)		
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	332.00	413.00
11 - 61020 - 58416	A.D.D (Non-State Eligible)		
11 - 61020 - 58417	TRS (Non-State Eligible)	8,194.00	10,455.00
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
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	6,158.67	6,242.46
11 - 61020 - 58443	Unemployment (Non-State Eligible)	1,638.99	1,162.00
11 - 61020 - 58444	EAP (Non-State Eligible)	103.00	103.00
11 - 61020 - 58710	Retiree Dental	103.00	5,640.00
11 - 61020 - 58711	Retiree Health	5,640.00	
<b>Total Departmental Expense</b>		<b>649,481.72</b>	<b>689,514.34</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
11 - 61030 - 50110	Supplies and General Dept Expenses	28,250.00	40,000.00
11 - 61030 - 50150	Photocopies	50.00	55.00
11 - 61030 - 50610	Equipment - Maint & Repair	1,200.00	2,000.00
11 - 61030 - 51210	Contracted Services	14,500.00	17,500.00
11 - 61030 - 53110	Equipment - Non-Capitalized	6,000.00	6,000.00
11 - 61030 - 53210	Equipment - Capitalized		
11 - 61030 - 57210	Classified Salaries	230,465.00	262,572.88
11 - 61030 - 57220	Temporary / Part-time Salaries		
11 - 61030 - 58410	Health (Non-State Eligible)	56,319.00	60,524.00
11 - 61030 - 58411	Dental (Non-State Eligible)	721.00	817.00
11 - 61030 - 58412	Life (Non-State Eligible)	1,077.00	1,625.00
11 - 61030 - 58414	L.T.D. (Non-State Eligible)		
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	580.00	663.00
11 - 61030 - 58416	A.D.D (Non-State Eligible)		
11 - 61030 - 58417	TRS (Non-State Eligible)	13,495.00	17,002.00
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
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	11,167.87	9,723.76
11 - 61030 - 58443	Unemployment (Non-State Eligible)	2,972.08	2,387.00
11 - 61030 - 58444	EAP (Non-State Eligible)		
11 - 61030 - 58710	Retiree Dental	306.00	306.00
11 - 61030 - 58711	Retiree Health	14,520.00	16,935.00
<b>Total Departmental Expense</b>		<b>399,253.52</b>	<b>458,197.46</b>

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

ACCOUNT	DESCRIPTION	Approved FY2013	Approved FY 2014
<b>Grounds Maintenance (Tim Setzer)</b>			
11 - 61040 - 50110	Supplies and General Dept Expenses		
11 - 61040 - 50150	Photocopies		
11 - 61040 - 50610	Equipment - Maint & Repair	5,000.00	5,000.00
11 - 61040 - 51210	Contracted Services		
11 - 61040 - 53110	Equipment - Non-Capitalized	45,000.00	47,000.00
11 - 61040 - 53210	Equipment - Capitalized		
<b>Total Departmental Expense</b>		<b>50,000.00</b>	<b>52,000.00</b>
<b>Transportation (Tim Setzer)</b>			
11 - 61050 - 50110	Supplies and General Dept Expenses	500.00	790.00
11 - 61050 - 50620	Vehicle Maintenance & Repair	6,500.00	8,000.00
11 - 61050 - 50660	Gas & Oil	7,500.00	9,500.00
11 - 61050 - 51210	Contracted Services		
11 - 61050 - 52510	Travel & Meetings - Contra Expense		
11 - 61050 - 53110	Equipment - Non-Capitalized		
11 - 61050 - 53210	Equipment - Capitalized		
11 - 61050 - 53210	Equipment - Capitalized		
11 - 61050 - 53210	Equipment - Capitalized		
11 - 61050 - 53260	Vehicle Acquisition		
<b>Total Departmental Expense</b>		<b>14,500.00</b>	<b>18,290.00</b>
<b>Utilities (Tim Setzer)</b>			
11 - 61110 - 54110	Electricity	530,000.00	540,000.00
11 - 61110 - 54120	Natural Gas	55,000.00	55,000.00
11 - 61110 - 54150	Water/Sewer	80,000.00	80,000.00
<b>Total Departmental Expense</b>		<b>665,000.00</b>	<b>675,000.00</b>



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

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

Total Expenses - Education and General	18,589,630.37	19,535,025.20
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Total Revenue - Education and General	18,589,630.37	19,535,025.20
Total Expenses - Education and General	18,589,630.37	19,535,025.20

Net Change to E & G Fund Balance	0.00	0.00
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**GALVESTON COLLEGE  
AUXILIARY FUND**

Approved      Approved      DESCRIPTION      ACCOUNT      Approved  
 FY2014      FY2013

Bookstore	
14 - 05310 - 43133	Bookstore Revenue
73,175.00	73,175.00
<b>Total Bookstore</b>	
73,175.00	73,175.00

Student Housing	
14 - 05320 - 43215	Housing Revenue
96,750.00	96,750.00
14 - 05320 - 43297	Housing Repair Revenue
96,750.00	96,750.00
<b>Total Residence Halls</b>	
96,750.00	96,750.00

Food Service	
14 - 05330 - 43331	Food Service Revenue
108,000.00	108,000.00
14 - 05330 - 43333	Commission Sales
-	-
<b>Total Food Service</b>	
108,000.00	108,000.00

Print Shop	
14 - 05335 - 44142	Concessions - Copier
122,130.00	122,130.00
<b>Total Print Shop</b>	
129,848.00	129,848.00

Sales and Services	
14 - 05340 - 44140	Advertising
-	-
14 - 05340 - 44144	Concessions
-	-
14 - 05340 - 44146	Facility Rentals
10,000.00	10,000.00
14 - 05340 - 44150	Gate Receipts
-	-
14 - 05340 - 44152	Fines & Other Fees
3,500.00	3,500.00
14 - 05340 - 44154	Vending
10,900.00	10,900.00
14 - 05340 - 44158	Other Misc Income
-	-
<b>Total Sales and Services</b>	
24,400.00	24,400.00

**GALVESTON COLLEGE  
AUXILIARY FUND**

ACCT	DESCRIPTION	FY2013	FY2014
14 - 05710 - 44144	Concessions	-	-
14 - 05710 - 44150	Gate Receipts	-	-
<b>Intercollegiate Athletics</b>		<b>-</b>	<b>-</b>
<b>Total Intercollegiate Athletics</b>		<b>-</b>	<b>-</b>
14 - 09991 - 49911	Transfers from Ed & General	3,115.00	-
14 - 09991 - 49917	Transfers from Student Activity Fund	2,000.00	2,000.00
14 - 09991 - 49953	Transfers from Bond Reserve	361,053.63	418,128.05
<b>Inter-fund Appropriations</b>		<b>366,168.63</b>	<b>420,128.05</b>
<b>Total Inter-fund Appropriations</b>		<b>366,168.63</b>	<b>420,128.05</b>
<b>Total Revenue - Auxiliary Fund</b>		<b>790,623.63</b>	<b>852,301.05</b>

**GALVESTON COLLEGE  
AUXILIARY FUND**

Approved	FY2013	DESCRIPTION	ACCOUNT
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<b>Bookstore (Dr. Hayes)</b>			
14 - 05310	50110	Supplies & General Dept Op Exp	-
14 - 05310	50150	Photocopies	-
14 - 05310	58710	Retiree Dental	200.00
14 - 05310	58711	Retiree Health	11,360.74
<b>Total Bookstore</b>			<b>11,560.74</b>

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

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

<b>Print Shop (Kelly Klimpf)</b>			
14 - 05335	50110	Supplies & General Dept Op Exp	28,200.00
14 - 05335	51210	Contracted Services	83,000.00
<b>Total Print Shop</b>			<b>111,200.00</b>

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

# GALVESTON COLLEGE AUXILIARY FUND

Approved	Approved	DESCRIPTION	ACCOUNT
2,597.00	2,597.00	Supplies & General Dept Op Exp	14 - 05710 - 50110
2,984.00	2,859.00	Memberships & Dues	14 - 05710 - 50120
-	-	Telephone	14 - 05710 - 50120
25.00	25.00	Postage	14 - 05710 - 50120
100.00	100.00	Photocopies	14 - 05710 - 50120
15,378.00	15,378.00	Athletic Insurance	14 - 05710 - 50410
-	-	Student Medical Services	14 - 05710 - 50430
10,000.00	10,000.00	Contingency - Post Season Play	14 - 05710 - 50850
75.00	75.00	Contracted Services	14 - 05710 - 51210
-	-	Professional Services	14 - 05710 - 51510
2,600.00	2,600.00	Travel & Meetings	14 - 05710 - 52310
-	-	Equipment - Non-Capitalized	14 - 05710 - 53110
-	-	Equipment - Capitalized	14 - 05710 - 51510
6,519.00	6,203.00	Classified Salaries	14 - 05710 - 57210
13,742.00	13,342.00	Salaries - Technical-Professional	14 - 05710 - 57310
216.00	216.00	Salaries - Communication Allowance	14 - 05710 - 57540
2,000.00	3,104.00	Health (Non-State Eligible)	14 - 05710 - 58410
21.00	83.00	Dental (Non-State Eligible)	14 - 05710 - 58411
52.00	9.00	Life (Non-State Eligible)	14 - 05710 - 58412
-	-	L.T.D. (Non-State Eligible)	14 - 05710 - 58414
53.00	15.00	S.T.D. (Non-State Eligible)	14 - 05710 - 58415
-	-	A.D.D (Non-State Eligible)	14 - 05710 - 58416
1,310.00	1,217.00	TRS (Non-State Eligible)	14 - 05710 - 58417
-	-	ORP (Non-State Eligible)	14 - 05710 - 58418
-	-	OPR (Non State Eligible - Local Supp)	14 - 05710 - 58419
1,549.97	1,495.19	FICA (Non-State Eligible)	14 - 05710 - 58441
73.37	70.80	Workers Comp (Non-State Eligible)	14 - 05710 - 58442
264.15	254.92	Unemployment (Non-State Eligible)	14 - 05710 - 58443
-	-	EAP (Non-State Eligible)	14 - 05710 - 58444
<b>Total Athletics - General</b>			
59,559.49	59,643.91		

**GALVESTON COLLEGE  
AUXILIARY FUND**

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

Approved FY2013      Approved FY2014

**GALVESTON COLLEGE  
AUXILIARY FUND**

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

**GALVESTON COLLEGE  
AUXILIARY FUND**

Approved FY2014      Approved FY2013

ACCOUNT	DESCRIPTION	FY2013	FY2014
14 - 51030	Supplies & General Dept Op Exp	-	-
14 - 51030	Memberships & Dues	-	-
14 - 51030	Bad Debt Allowance	17,000.00	17,000.00
14 - 51030	Bank & Credit Card Charges	40,000.00	40,000.00
14 - 51030	Contingency	20,000.00	20,000.00
14 - 51030	Institutional Scholarships	15,271.47	15,271.45
<b>Total General Institutional</b>		<b>92,271.47</b>	<b>92,271.45</b>

**Institutional Advancement (Dr. Hayes)**

14 - 51610	Supplies & General Dept Op Exp	-	-
<b>Total Institutional Advancement</b>		<b>-</b>	<b>-</b>

**Inter-fund Appropriations**

14 - 09991	Transfer to E & G	-	-
14 - 09991	Transfer to State Grants and Aid	-	-
14 - 09991	Transfer to Federal Grants	-	-
14 - 09991	Transfer to Title IV	-	-
14 - 09991	Transfer to Endowment	-	-
14 - 09991	Transfer to Bond Revenue Fund	-	-
<b>Total Inter-fund Appropriations</b>		<b>-</b>	<b>-</b>

**Total Expenses - Auxiliary Fund**

790,623.63	852,301.05
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**Total Revenue - Auxiliary Fund**

790,623.63	852,301.05
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**Total Expenses - Auxiliary Fund**

0.00	0.00
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**Net Change to Auxiliary Fund Balance**



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

ACCOUNT	DESCRIPTION	Approved FY13	Approved FY2014
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17 - 09911 - 49911	Transfers from E&G (Student Service Fee)	68,358.00	68,358.00
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Total Inter-Fund Appropriations

68,358.00	68,358.00
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Total Revenue - Student Service Fund

68,358.00	68,358.00
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**Student Activities**

17 - 41210 - 50110	Supplies & General Dept Expenses	-	-
17 - 41210 - 50120	Memberships & Dues	100.00	100.00
17 - 41210 - 50130	Telephone	100.00	100.00
17 - 41210 - 50140	Postage	100.00	100.00
17 - 41210 - 50150	Photocopies	1,000.00	1,000.00
17 - 41210 - 50240	Printing	1,500.00	1,500.00
17 - 41210 - 50305	Testing Materials	-	-
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	G/C Programs (Intercollegiate Sports)	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
17 - 41210 - 50710 A	Student Activities Coordinator Expenses	7,400.00	7,400.00
17 - 41210 - 50720 B	Student Job Placement	2,000.00	2,000.00
17 - 41210 - 51210	Contracted Services	-	-
17 - 41210 - 52210	Commencement / Graduation	7,000.00	7,000.00
17 - 41210 - 52310	Travel & Meetings	2,000.00	2,000.00
<b>Total Student Activities</b>		<b>24,500.00</b>	<b>24,500.00</b>

GALVESTON COLLEGE  
STUDENT SERVICES / STUDENT ACTIVITY FUND

ACCOUNT DESCRIPTION APPROVED APPROVED  
FY2014 FY13

ACCOUNT	DESCRIPTION	APPROVED FY13	APPROVED FY2014
17 - 41215 - 50110	Supplies & General Dept Expenses	200.00	200.00
17 - 41215 - 50120	Memberships & Dues	405.00	405.00
17 - 41215 - 50150	Photocopies	300.00	300.00
17 - 41215 - 50240	Printing	-	-
17 - 41215 - 50710 A	SGA Matching Grants	-	-
17 - 41215 - 50710 B	SGA Sponsored Activities	36,968.00	36,968.00
17 - 41215 - 52310	Travel & Meetings	1,500.00	1,500.00
<b>Student Government</b>		<b>39,373.00</b>	<b>39,373.00</b>

ACCOUNT	DESCRIPTION	APPROVED FY13	APPROVED FY2014
17 - 41215 - 50110	Supplies & General Dept Expenses	2,900.00	2,900.00
17 - 41220 - 50120	Memberships & Dues	-	-
17 - 41220 - 50140	Postage	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
<b>Phi Theta Kappa</b>		<b>4,485.00</b>	<b>4,485.00</b>

Total Revenue - Student Services	68,358.00	68,358.00
Total Expenses - Student Services	68,358.00	68,358.00
Net Change to Student Services Fnd Bal	-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:

Student Representative: Victoria Vinyard date: 7/25/13

Student Activity Coordinator: A. Stearns date: 7/25/13

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

Descriptions	Acct No.	Approved FY2013	Approved FY2014	Change	Total budget
				%	%
REVENUE					
ORP Retirement	02420	88,640	63,707		
TRS Retirement	02420	100,000	192,545		
Transfers from Ed & General	09991	1,622,908	1,678,972		
<b>Total for Revenue</b>		<b>\$1,811,547.85</b>	<b>\$1,935,224.37</b>		
<b>EXPENSES</b>					
<b>Instructional</b>					
Welding	10280	17,347.00	12,056.00	-30.501%	0.62%
Biology	10320	45,648.00	47,588.00	4.250%	2.46%
Chemistry	10340	19,416.00	28,764.00	48.146%	1.49%
Environmental Science	10350	3,194.00	6,436.00	101.503%	0.33%
Physics	10370	21,029.60	21,930.00	4.282%	1.13%
Accounting	10410	6,598.20	6,288.00	-4.701%	0.32%
Business Administration / Business Management	10430	-	100.00	n/a	0.01%
Hospitality Management	10440	-	-	n/a	0.00%
Medical Office Administration	10445	-	11,383.00	n/a	0.59%
Small Business Management	10460	-	-	n/a	0.00%
Office Technology	10480	12,960.00	7,808.00	n/a	0.40%
Paralegal Studies	10490	-	-	n/a	0.00%
Speech	10630	20,106.00	9,683.00	-51.840%	0.50%
Computer Science / Business Information Systems	10710	15,357.00	15,045.00	-2.032%	0.78%
Culinary Arts Technology	10910	9,203.00	9,943.00	8.041%	0.51%
Cosmetology	10970	-	11,889.00	n/a	0.61%
Engineering	11010	-	1,582.00	n/a	0.08%
Developmental Studies - Literacy	11220	20,016.00	31,640.00	58.074%	1.63%
Developmental Studies - Writing	11230	21,282.00	-	-100.000%	0.00%
Education	11250	-	-	n/a	0.00%
English	11260	59,473.00	50,453.00	-15.167%	2.61%
Humanities	11270	1,959.00	2,063.00	5.309%	0.11%
Philosophy	11280	-	-	n/a	0.00%
Foreign Language - Spanish	11380	-	-	n/a	0.00%
Nursing, Associate Degree (RN)	11420	145,352.00	138,124.00	-4.973%	7.14%
Nursing, Director	11430	29,374.20	25,291.00	-13.901%	1.31%
Clinical Research Coordinator	11608	-	11,110.00	n/a	0.57%
Emergency Medical Services (EMT)	11612	9,710.00	9,895.00	1.905%	0.51%
Imaging, Computerized Tomography	11619	14,265.00	12,254.00	-14.097%	0.63%
Imaging, Magnetic Resonance Imaging Tech	11626	11,380.00	11,145.00	-2.065%	0.58%
Imaging, Nuclear Medicine	11640	10,499.00	11,808.00	12.468%	0.61%
Imaging, Radiation Therapy	11647	12,372.00	13,489.00	9.028%	0.70%
Imaging, Radiography	11654	32,791.00	35,072.00	6.956%	1.81%
Nursing, Vocational	11810	20,165.00	25,339.00	25.658%	1.31%
Developmental Studies - Mathematics	11910	15,269.00	20,950.00	37.206%	1.08%
Mathematics	11920	53,801.00	51,391.00	-4.479%	2.66%
Automotive Technology	12010	-	-	n/a	0.00%
Heating and Air Conditioning Technology	12250	11,654.00	10,013.00	-14.081%	0.52%
Industrial Maintenance Technology	12270	13,332.00	-	-100.000%	0.00%

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

Descriptions	Acct No.	FY2013	FY2014	Change	Total budget
		Approved	Approved	%	%
Electrical and Electronics	12280	-	9,745.00	n/a	0.50%
PHEd, Fitness Center	12320	18,523.00	11,449.00	-38.190%	0.59%
PHEd, Physical Education	12350	30,239.00	27,223.00	-9.643%	1.41%
Criminal Justice - Academic Programs	12420	9,346.00	7,508.00	-19.666%	0.39%
Criminal Justice - Law Enforcement Academy	12440	-	-	n/a	0.00%
Economics	12510	6,342.00	6,171.00	-2.696%	0.32%
Government / Political Science	12530	20,637.00	20,634.00	-0.015%	1.07%
History / Geography	12550	18,155.00	21,947.00	20.887%	1.13%
Psychology	12570	24,214.00	26,201.00	8.206%	1.35%
Sociology	12590	13,014.00	12,573.00	-3.389%	0.65%
Art	12610	25,995.00	29,768.00	14.514%	1.54%
Drama / Theater	12630	5,855.85	14,745.00	151.799%	0.76%
Music	12650	8,880.00	11,090.00	24.887%	0.57%
Accreditation	18891	-	-	n/a	0.00%
QEP	18892	-	-	n/a	0.00%
Instructional/Faculty Professional Development	18895	-	-	n/a	0.00%
Lecture Series	18897	-	-	n/a	0.00%
CE / Workforce Training	19050	6,090.00	6,095.00	0.082%	0.31%
<b>Total for Instructional</b>		<b>\$840,843.85</b>	<b>\$855,781.00</b>	1.776%	44.22%
<b>Community Service</b>					
CE, Leisure Learning	21110	150.00	150.00	0.000%	0.01%
CE, Children's Programs	21130	-	-	n/a	0.00%
<b>Total for Community Service</b>		<b>\$150.00</b>	<b>\$150.00</b>	0.000%	0.01%
<b>Academic Support</b>					
Vice President of Instruction	31010	48,662.00	51,483.00	5.797%	2.66%
Arts & Sciences Administration	31030	20,580.00	20,734.00	0.748%	1.07%
Technical & Professional Education Administration	31050	25,753.00	27,032.00	4.966%	1.40%
Adult & Continuing Education Administration	31055	45,350.00	43,911.00	-3.173%	2.27%
Distance Education Administration	31060	9,421.00	12,672.00	34.508%	0.65%
Grants Development	31080	200.00	-	-100.000%	0.00%
Library & Learning Resources	32210	45,349.00	41,671.00	-8.110%	2.15%
Media Services	32220	8,047.00	13,463.00	67.305%	0.70%
Student Success Center (Tutoring)	32230	12,105.00	11,745.00	-2.974%	0.61%
Testing Center	32240	10,916.00	11,168.00	2.309%	0.58%
<b>Total For Academic Support</b>		<b>\$226,383.00</b>	<b>\$233,879.00</b>	3.311%	12.09%

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

Descriptions	Act No.	FY2013	FY2014	Change	Total budget
		Approved	Approved	%	%
<b>Student Services</b>					
Vice President of Student Services	41110	21,523.00	27,393.00	27.273%	1.42%
Admissions & Records	41120	84,319.00	86,709.00	2.834%	4.48%
Campus Security	41130	49,096.00	38,671.00	-21.234%	2.00%
Counseling	41140	63,931.00	90,641.00	41.779%	4.68%
Financial Aid	41150	55,437.00	50,467.00	-8.965%	2.61%
Student Activities	41210	8,635.00	11,080.00	28.315%	0.57%
<b>Total for Student Services</b>		<b>\$282,941.00</b>	<b>\$304,961.00</b>	7.783%	15.76%
<b>Institutional Support</b>					
Board of Regents	51010	-	-	n/a	0.00%
President	51020	42,738.00	42,448.00	-0.679%	2.19%
General Institutional Expenses	51030	-	-	n/a	0.00%
Vice President for Administration	51110	21,864.00	22,541.00	3.096%	1.16%
Business Services	51120	107,253.00	113,990.00	6.281%	5.89%
Human Resources & Risk Management	51130	52,189.00	50,033.00	-4.131%	2.59%
Professional Development	51140	-	-	n/a	0.00%
Purchasing	51150	8,946.00	9,209.00	2.940%	0.48%
Research and Planning	51410	23,958.00	22,172.00	-7.455%	1.15%
Information Technology	51510	75,305.00	77,199.00	2.515%	3.99%
Communications	51520	10,509.00	4,931.00	-53.078%	0.25%
Director of Development	51610	14,006.00	24,497.00	74.904%	1.27%
Director of GC Foundation	51615	-	-	n/a	0.00%
Public Affairs	51620	21,631.00	12,934.00	-40.206%	0.67%
<b>Total for Institutional Support</b>		<b>\$378,399.00</b>	<b>\$379,954.00</b>	0.411%	19.63%
<b>Staff Benefits - State Eligible</b>	58810	-	-	n/a	0.00%
<b>Staff Benefits - Non-State Eligible</b>	58820	-	-	n/a	0.00%
<b>Staff Benefits - Retirees</b>	58830	8,880.00	8,880.00	0.000%	0.46%
<b>Total for Benefits</b>		<b>\$8,880.00</b>	<b>\$8,880.00</b>	0.000%	0.46%

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

Descriptions	Acct No.	FY2013	FY2014	Change	Total budget
		Approved	Approved	%	%
<b>Physical Plant</b>					
Plant Administration	61010	-	-	n/a	0.00%
Building Maintenance	61020	5,640.00	5,645.00	0.089%	0.29%
Custodial Services	61030	9,941.00	5,645.00	-43.215%	0.29%
Grounds Maintenance	61040	-	-	n/a	0.00%
Transportation	61050	-	-	n/a	0.00%
Utilities	61110	-	-	n/a	0.00%
ATC	61111	-	-	n/a	0.00%
<b>Total for Physical Plant</b>		<b>\$15,581.00</b>	<b>\$11,290.00</b>	<b>-27.540%</b>	<b>0.58%</b>
<b>Allowance for Cost Increase</b>					
Health (State Eligible)	58110	25,000.00	80,000.00		
Retiree Health	58711	-	20,000.00		
TRS (State Eligible)	58117	12,240.00	20,164.69		
ORP (State Eligible)	58118	21,130.00	20,164.69		
<b>Total for Allowance</b>		<b>\$58,370.00</b>	<b>\$140,329.37</b>		
<b>Total</b>		<b>\$1,811,547.85</b>	<b>\$1,935,224.37</b>	<b>6.827%</b>	<b>100.00%</b>

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

Descriptions	Acct No.	Approved FY2013	Approved FY2014	Change %	Total budget %
<b>Student Services</b>					
Vice President of Student Services	41110	21,523.00	27,393.00	27.273%	1.42%
Admissions & Records	41120	84,319.00	86,709.00	2.834%	4.48%
Campus Security	41130	49,096.00	38,671.00	-21.234%	2.00%
Counseling	41140	63,931.00	90,641.00	41.779%	4.68%
Financial Aid	41150	55,437.00	50,467.00	-8.965%	2.61%
Student Activities	41210	8,635.00	11,080.00	28.315%	0.57%
<b>Total for Student Services</b>		<b>\$282,941.00</b>	<b>\$304,961.00</b>	7.783%	15.76%
<b>Institutional Support</b>					
Board of Regents	51010	-	-	n/a	0.00%
President	51020	42,738.00	42,448.00	-0.679%	2.19%
General Institutional Expenses	51030	-	-	n/a	0.00%
Vice President for Administration	51110	21,864.00	22,541.00	3.066%	1.16%
Business Services	51120	107,253.00	113,990.00	6.281%	5.89%
Human Resources & Risk Management	51130	52,189.00	50,033.00	-4.131%	2.59%
Professional Development	51140	-	-	n/a	0.00%
Purchasing	51150	8,946.00	9,209.00	2.940%	0.48%
Research and Planning	51410	23,958.00	22,172.00	-7.455%	1.15%
Information Technology	51510	75,305.00	77,199.00	2.515%	3.99%
Communications	51520	10,509.00	4,931.00	-53.078%	0.25%
Director of Development	51610	14,006.00	24,497.00	74.904%	1.27%
Director of GC Foundation	51615	-	-	n/a	0.00%
Public Affairs	51620	21,631.00	12,934.00	-40.206%	0.67%
<b>Total for Institutional Support</b>		<b>\$378,399.00</b>	<b>\$379,954.00</b>	0.411%	19.63%
Staff Benefits - State Eligible	58810	-	-	n/a	0.00%
Staff Benefits - Non-State Eligible	58820	-	-	n/a	0.00%
Staff Benefits - Retirees	58830	8,880.00	8,880.00	0.000%	0.46%
<b>Total for Benefits</b>		<b>\$8,880.00</b>	<b>\$8,880.00</b>	0.000%	0.46%

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Staff Benefit Summary  
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