

Budgets

For Fiscal Year 2010-2011

Galveston College

4015 Avenue Q, Galveston, TX 77550



General Fund

Revenue Budgets
For Fiscal Year 2010-2011
(September 1, 2010 through August 31, 2011)

**GALVESTON COLLEGE
PROPOSED EDUCATION AND GENERAL REVENUE BUDGET**

Approved
Rev FY2011

ACCOUNT	DESCRIPTION
EDUCATIONAL AND GENERAL REVENUE BUDGET	

Tuition

11 - 01001 - 40001	Credit Tuition In-District	889,634.00
11 - 01001 - 40002	Credit Tuition Out-of-District	381,272.00
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	141,875.00
	Total Credit Tuition	1,412,781.00
11 - 01004 - 40005	CE / Workforce Training	165,000.00
11 - 01008 - 40008	Community Service Tuition	65,000.00
	Total CE & Community Service Tuition	230,000.00
	Total Tuition Revenue	1,642,781.00

Student Fees

11 - 01511 - 40510	Building Use Fee	625,614.00
11 - 01514 - 40512	Student Services (Activity) Fee	66,736.00
11 - 01517 - 40514	General Services Fee	225,172.00
11 - 01520 - 40516	Registration Fee	156,130.00
11 - 01520 - 40518	Out-of-District Fee	70,525.00
	Total Required Student Fees	1,144,177.00
11 - 01626 - 40610	Course and Lab Fees	147,817.00
11 - 01629 - 40620	Distance Education Fee	36,000.00
11 - 01629 - 40630	Testing Fees	87,085.00
11 - 01630 - 40635	Testing Fees, GED	6,700.00
11 - 01632 - 40640	Late Registration Fee	9,400.00
11 - 01632 - 40650	Change of Schedule Fee	7,000.00
11 - 01635 - 40660	Student Health & Insurance Fees	91,314.00
11 - 01637 - 40670	Other Fees & Charges	-
	Total Other Student Fees	385,316.00

GALVESTON COLLEGE

PROPOSED EDUCATION AND GENERAL REVENUE BUDGET

Approved
Rev FY2011

ACCOUNT	DESCRIPTION	
Exemptions and Waivers		
11 - 01910 - 40805	Competitive Waiver	
11 - 01910 - 40810	Foster Care Waiver	
11 - 01910 - 40815	Good Neighbor	
11 - 01910 - 40820	Hazelwood Waiver - Credit	(12,825.00)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(240.00)
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	(3,494.00)
11 - 01910 - 40855	Top Graduates	
11 - 01910 - 40860	Tuition Waiver - Fireman	(500.00)
11 - 01910 - XXXXX	Tuition Waiver - Police	(500.00)
11 - 01910 - 40895	Other Exemptions and Waivers	(18,500.00)
Total Exemptions and Waivers		(36,059.00)
Total Tuition and Fees		3,136,215.00

State Appropriations		
11 - 02210 - 41010	State Appropriations - Academic	1,933,768.00
11 - 02210 - 41020	State Appropriations - Technical	1,499,185.00
11 - 02210 - 41025	State Appropriations - Hold Harmless	1,200,738.00
11 - 02210 - XXXXX	State Appropriations - Small School	95,658.00
11 - 02210 - 41030	Developmental Education	-
11 - 02210 - 41040	Incentive Appropriations	-
11 - 02420 - 41160	Health & Life Insurance	904,021.00
11 - 02420 - 41170	Retirement - ORP	-
11 - 02420 - 41180	Retirement - TRS	-
11 - 02630 - 41290	Allowance for Return of State Approp	(236,468.69)
11 - 02630 - 41290	Other State Appropriations	-
Total State Appropriations		5,396,901.31

**GALVESTON COLLEGE
PROPOSED EDUCATION AND GENERAL REVENUE BUDGET**

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Rev FY2011

ACCOUNT	DESCRIPTION	
Taxes		
11 - 03250 - 42010	Ad Valorem Taxes - Current	8,739,411.00
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	220,764.00
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	114,557.00
11 - 03250 - 42040	Ad Valorem Taxes - Other	4,225.00
Total Ad Valorem Taxes		9,078,957.00
Local / Miscellaneous Income		
11 - 04280 - 46161	Interest Income	90,000.00
11 - 04280 - 46163	Miscellaneous Revenue	6,500.00
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	6,500.00
11 - 04280 - 46169	Administrative Allowance	5,000.00
11 - 04280 - 46170	Indirect Cost Recovery	26,321.00
Total Miscellaneous Income		134,321.00
Inter-fund Appropriations		
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)	-
11 - 09991 - 49914	Transfers from Auxiliary	-
11 - 09991 - 49917	Transfers from Student Activities	-
11 - 09991 - 49921	Transfers from State Grants & Aid	-
11 - 09991 - 49923	Transfers from Federal Grants	-
11 - 09991 - 49925	Transfers from Other Grants & Contracts	-
11 - 09991 - 49927	Transfers from Title IV	-
11 - 09991 - 49931	Transfers from Endowments	-
11 - 09991 - 49931	Transfers from Scholarships	-
11 - 09991 - 49951	Transfers from Bond Revenue	-
11 - 09991 - 49952	Transfers from Bond Interest & Sinking	-
11 - 09991 - 49953	Transfers from Bond Reserve Fund	168,187.19
11 - 09991 - 49971	Transfers from Construction	-
11 - 09991 - 49973	Transfers from Plant Repair	-
11 - 09991 - 49975	Transfers from Plant Fixed Assets	-
11 - 09991 - 49981	Transfers from Agency	-
Total Inter-fund Appropriations		168,187.19
Total Revenue - Education and General		17,914,581.50



General Fund

Summary Expenditure Budgets
For Fiscal Year 2010-2011
(September 1, 2010 through August 31, 2011)

Galveston College
Expenditures by State Classification
FY 2010/2011
Board Proposed Budget

Descriptions	Acct No.	%	Approved FY 10-11	%
Inter-fund Appropriations	09991		2,753,779.25	
Total		12.9%	2,753,779.25	15.4%
Instructional				
Welding	10280		113,271.14	
Biology	10320		281,961.12	
Biotechnology	10330		0.00	
Chemistry	10340		163,181.59	
Environmental Science	10350		32,477.84	
Physics	10370		87,341.29	
Accounting	10410		45,008.97	
Accounting Technology	10420		10,922.67	
Business Administration / Business Management	10430		16,154.18	
Hospitality/Tourism Management	10440		68,069.71	
Small Business Management	10460		0.00	
Office Technology	10480		103,163.94	
Paralegal Studies	10490		0.00	
Speech	10630		70,736.80	
Computer Science / Business Information Systems	10710		75,867.48	
Computer Technology	10720		58,082.96	
Culinary Arts Technology	10910		125,600.89	
Developmental Studies - Reading	11220		80,751.87	
Developmental Studies - Writing	11230		139,923.59	
Developmental Studies, Other	11240		0.00	
Education	11250		11,169.27	
English	11260		212,753.39	
Humanities	11270		32,891.13	
Philosophy	11280		26,095.68	
Foreign Language - Spanish	11330		14,559.30	
Nursing, Associate Degree (RN)	11420		911,500.43	
Nursing, Director	11430		142,037.86	
Allied Health, General	11605		0.00	
Emergency Medical Services (EMT)	11612		166,822.96	
Imaging, Computerized Tomography	11619		117,920.37	
Imaging, Magnetic Resonance Imaging Tech	11626		92,900.29	
Imaging, Mammography	11633		23,803.35	
Imaging, Nuclear Medicine	11640		117,060.00	
Imaging, Radiation Therapy	11647		132,286.41	
Imaging, Radiography	11654		204,649.24	
Pharmacy Technology	11661		76,157.64	
Phlebotomy Technology	11668		0.00	
Sonography	11671		0.00	
Surgical Technology	11675		109,497.85	
Nursing, Vocational	11810		265,159.09	
Developmental Studies - Mathematics	11910		173,309.43	
Mathematics	11920		186,778.01	

Galveston College
Expenditures by State Classification
FY 2010/2011
Board Proposed Budget

Descriptions	Acct No.	%	Approved FY 10-11	%
Heating and Air Conditioning Technology	12250		74,051.20	
Industrial Systems	12270		78,810.48	
PHED, Fitness Center	12320		87,925.70	
PHED, Physical Education	12350		154,543.63	
Criminal Justice - Academic Programs	12420		69,286.40	
Criminal Justice - Law Enforcement Academy	12440		54,208.59	
Economics	12510		47,063.79	
Government / Political Science	12530		130,509.53	
History / Geography	12550		112,705.04	
Psychology	12570		161,542.77	
Sociology	12590		46,712.35	
Art	12610		204,661.50	
Digital Photography / Digital Imaging and Design	12620		0.00	
Drama / Theater	12630		7,594.48	
Music	12650		48,048.14	
Accreditation	18891		27,000.00	
Faculty Development	18895		37,000.00	
Lecture Series	18897		6,700.00	
CE / Workforce Training	19050		91,695.72	
Total for Instructional		31.2%	5,929,927.03	33.1%
Community Service				
CE, Leisure Learning	21110		22,473.40	
CE, GED-ABE	21120		50,320.00	
CE, Children's Programs	21130		21,513.90	
Total for Community Service		0.5%	94,307.30	0.5%
Academic Support				
Vice President of Instruction	31010		194,885.50	
Arts & Sciences Administration	31030		50,571.35	
Technical & Professional Education Administration	31050		150,263.80	
Adult & Continuing Education Administration	31055		179,222.38	
Distance Education Administration	31060		75,220.81	
Hamshire - Fannett Administration	31070		56,153.19	
Grants Development	31080		36,752.58	
Library & Learning Resources	32210		267,050.24	
Media Services	32220		53,242.03	
Student Success Center (Tutoring)	32230		121,611.18	
Testing Center	32240		137,313.57	
Total For Academic Support		7.1%	1,322,286.62	7.4%

Galveston College
Expenditures by State Classification
FY 2010/2011
Board Proposed Budget

Descriptions	Acct No.	%	Approved FY 10-11	%
Student Services				
Vice President of Student Services	41110		228,588.38	
Admissions\Records	41120		450,061.52	
Campus Security	41130		295,783.18	
Counseling	41140		248,318.10	
Financial Aid	41150		231,794.17	
Student Activities	41210		46,753.47	
Total for Student Services		7.9%	1,501,298.81	8.4%
Institutional Support				
Board of Regents	51010		46,210.00	
President	51020		411,586.11	
General Institutional Expenses	51030		289,183.60	
Vice President for Administration	51110		195,848.23	
Business Services	51120		509,937.93	
Human Resources & Risk Management	51130		315,338.17	
Professional Development	51140		6,600.00	
Purchasing	51150		60,369.60	
Research and Planning	51410		156,838.42	
Information Technology	51510		1,387,883.93	
Communications	51520		126,605.30	
Institutional Advancement	51610		166,802.97	
Communications and Marketing	51620		284,835.46	
Total for Institutional Support		27.0%	3,958,039.72	22.1%
Benefits				
Staff Benefits - State Eligible	58810		0.00	
Staff Benefits - Non-State Eligible	58820		0.00	
Total for Benefits		0.2%	0.00	
Physical Plant				
Plant Administration	61010		508,279.34	
Building Maintenance	61020		692,448.48	
Custodial Services	61030		369,714.94	
Grounds Maintenance	61040		45,000.00	
Transportation	61050		14,500.00	
Utilities	61110		725,000.00	
Total for Physical Plant		13.1%	2,354,942.76	13.1%
Total			\$17,914,581.50	100.0%



General Fund

Expenditure Budgets
For Fiscal Year 2010-2011
(September 1, 2010 through August 31, 2011)

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT DESCRIPTION

EDUCATIONAL AND GENERAL EXPENSE BUDGET

Inter-fund Appropriations

11 - 09991 - 59911	Transfers to Ed & General	0.00
11 - 09991 - 59914	Transfers to Auxilliary	66,736.00
11 - 09991 - 59917	Transfers to Student Activity Fund	1,228,413.00
11 - 09991 - 59919	Transfers To State Eligible Benefits	89,004.00
11 - 09991 - 59921	Transfers to State Grants & Aid	0.00
11 - 09991 - 59923	Transfers to Federal Grants	0.00
11 - 09991 - 59925	Transfers to Other Grants & Contracts	0.00
11 - 09991 - 59927	Transfers to Title IV	0.00
11 - 09991 - 59931	Transfers to Endowments	0.00
11 - 09991 - 59933	Transfers to Scholarships	0.00
11 - 09991 - 59951	Transfers to Bond Revenue	1,369,626.25
11 - 09991 - 59952	Transfers to Interest & Sinking	0.00
11 - 09991 - 59953	Transfers to Bond Reserve	0.00
11 - 09991 - 59971	Transfers to Construction	0.00
11 - 09991 - 59973	Transfers to Plant Repair & Rehab	0.00
11 - 09991 - 59975	Transfers to Plant Fixed Assets	0.00
11 - 09991 - 59981	Transfers to Agency	0.00
	Total Departmental Expense	2,753,779.25

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT	DESCRIPTION	Approved FY2011
Welding (Hidenbrand)		
11 - 10280 - 50110	Supplies and General Dept Expenses	30,000.00
11 - 10280 - 50120	Memberships & Dues	
11 - 10280 - 50130	Telephone	50.00
11 - 10280 - 50140	Postage	25.00
11 - 10280 - 50150	Photocopies	500.00
11 - 10280 - 51240	Contracted Services - Dual Credit	0.00
11 - 10280 - 52310	Travel & Meetings	0.00
11 - 10280 - 53110	Equipment - Non Capitalized	0.00
11 - 10280 - 53210	Equipment - Capitalized	0.00
11 - 10280 - 56110	Salaries - Full Time Faculty	35,135.75
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty	5,550.00
11 - 10280 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	6,550.00
11 - 10280 - 56510	Salaries - Business & Ind Stipend	3,072.00
11 - 10280 - 56520	Salaries - Div Dir/Prog Dir Stipend	3,015.00
11 - 10280 - 57210	Salaries - Classified	22,528.75
11 - 10280 - 58110	Health (State Eligible)	
11 - 10280 - 58111	Dental (State Eligible)	64.00
11 - 10280 - 58112	Life (State Eligible)	516.00
11 - 10280 - 58114	L.T.D. (State Eligible)	
11 - 10280 - 58115	S.T.D. (State Eligible)	100.00
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)	5,802.64
11 - 10280 - 58142	Worker's Compensation (State Eligible)	143.00
11 - 10280 - 58143	Unemployment (State Eligible)	219.00
11 - 10280 - 58144	EAP (State Eligible)	
Total Departmental Expense		113,271.14

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Biology (Elizabeth Johnson)		
11 - 10320 - 50110	Supplies and General Dept Expenses	5,275.00
11 - 10320 - 50120	Memberships & Dues	
11 - 10320 - 50130	Telephone	25.00
11 - 10320 - 50140	Postage	25.00
11 - 10320 - 50150	Photocopies	7,200.00
11 - 10320 - 51240	Contracted Services - Dual Credit	2,800.00
11 - 10320 - 52310	Travel & Meetings	0.00
11 - 10320 - 53110	Equipment - Non Capitalized	0.00
11 - 10320 - 53210	Equipment - Capitalized	
11 - 10320 - 56110	Salaries - Full Time Faculty	182,932.64
11 - 10320 - 56310	Salaries - Adjunct / PT Faculty	19,845.00
11 - 10320 - 56340	Salaries - FT Faculty Overloads	10,773.00
11 - 10320 - 56350	Salaries - FT Faculty Summer	8,515.00
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00
11 - 10320 - 56530	Salaries - Special Projects	1,000.00
11 - 10320 - 57220	Salaries - Temp/Part-time	4,000.00
11 - 10320 - 58110	Health (State Eligible)	
11 - 10320 - 58111	Dental (State Eligible)	277.48
11 - 10320 - 58112	Life (State Eligible)	5,966.64
11 - 10320 - 58114	L.T.D. (State Eligible)	278.88
11 - 10320 - 58115	S.T.D. (State Eligible)	408.28
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)	3,221.88
11 - 10320 - 58141	FICA (State Eligible)	18,059.02
11 - 10320 - 58142	Worker's Compensation (State Eligible)	967.47
11 - 10320 - 58143	Unemployment (State Eligible)	1,390.83
11 - 10320 - 58144	EAP (State Eligible)	
10320 - 58710	Retiree Dental	
10320 - 58711	Retiree Health	
Total Departmental Expense		281,961.12

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Biotechnology (Elizabeth Johnson)		
11 - 10330 - 50110	Supplies and General Dept Expenses	0.00
11 - 10330 - 50120	Memberships & Dues	0.00
11 - 10330 - 50130	Telephone	0.00
11 - 10330 - 50140	Postage	0.00
11 - 10330 - 50150	Photocopies	0.00
11 - 10330 - 50425	Student Ins & Medical Services	0.00
11 - 10330 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 10330 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 10330 - 56350	Salaries - FT Faculty Summer	0.00
11 - 10330 - 56520	Salaries - Division Dir /Prog Coord Stipends	0.00
11 - 10330 - 58141	FICA (State Eligible)	0.00
11 - 10330 - 58142	Worker's Compensation (State Eligible)	0.00
11 - 10330 - 58143	Unemployment (State Eligible)	0.00
11 - 10330 - 58144	EAP (State Eligible)	0.00
	Total Departmental Expense	<u>0.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Chemistry (Ana Sanchez)		
11 - 10340 - 50110	Supplies and General Dept Expenses	2,480.00
11 - 10340 - 50130	Telephone	10.00
11 - 10340 - 50140	Postage	10.00
11 - 10340 - 50150	Photocopies	2,000.00
11 - 10340 - 52310	Travel & Meetings	
11 - 10340 - 53110	Equipment - Non Capitalized	0.00
11 - 10340 - 53210	Equipment - Capitalized	
11 - 10340 - 56110	Salaries - Full Time Faculty	120,630.51
10340		
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty	5,670.00
11 - 10340 - 56340	Salaries - FT Faculty Overloads	5,670.00
11 - 10340 - 56350	Salaries - FT Faculty Summer	6,550.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 10340 - 56530	Salaries - Special Projects	0.00
11 - 10340 - 57220	Salaries - Temp/Part-time	0.00
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	0.00
11 - 10340 - 58110	Health (State Eligible)	
11 - 10340 - 58111	Dental (State Eligible)	102.24
11 - 10340 - 58112	Life (State Eligible)	2,347.44
11 - 10340 - 58114	L.T.D. (State Eligible)	0.00
11 - 10340 - 58115	S.T.D. (State Eligible)	452.88
11 - 10340 - 58116	A.D.D (State Eligible)	
11 - 10340 - 58117	TRS (State Eligible)	0.00
11 - 10340 - 58118	ORP (State Eligible)	
11 - 10340 - 58119	OPR (State Eligible - Local Supplement)	1,351.80
11 - 10340 - 58141	FICA (State Eligible)	10,874.51
11 - 10340 - 58142	Worker's Compensation (State Eligible)	575.24
11 - 10340 - 58143	Unemployment (State Eligible)	826.96
11 - 10340 - 58144	EAP (State Eligible)	
10340 58710	Retiree Dental	
10340 58711	Retiree Health	
	Total Departmental Expense	163,181.59

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT	DESCRIPTION	Approved FY2011
Environmental Science (Elizabeth Johnson)		
11 - 10350 - 50110	Supplies and General Dept Expenses	1,500.00
11 - 10350 - 50120	Memberships & Dues	0.00
11 - 10350 - 50130	Telephone	0.00
11 - 10350 - 50140	Postage	0.00
11 - 10350 - 50150	Photocopies	200.00
11 - 10350 - 51240	Contracted Services-dual credit	0.00
11 - 10350 - 52310	Travel & Meetings	
11 - 10350 - 53110	Equipment - Non Capitalized	
11 - 10350 - 53210	Equipment - Capitalized	
11 - 10350 - 56110	Salaries - Full Time Faculty	16,851.32
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	5,670.00
11 - 10350 - 56340	Salaries - FT Faculty Overloads	5,670.00
11 - 10350 - 56350	Salaries - FT Faculty Summer	0.00
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipends	0.00
11 - 10350 - 56530	Salaries - Special Projects	0.00
11 - 10350 - 57220	Salaries - Temp/Part-time	0.00
11 - 10350 - 57230	Salaries - Students - Temp/Part-time	0.00
11 - 10350 - 58110	Health (State Eligible)	
11 - 10350 - 58111	Dental (State Eligible)	31.00
11 - 10350 - 58112	Life (State Eligible)	113.00
11 - 10350 - 58114	L.T.D. (State Eligible)	
11 - 10350 - 58115	S.T.D. (State Eligible)	63.00
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)	2,156.64
11 - 10350 - 58142	Worker's Compensation (State Eligible)	121.50
11 - 10350 - 58143	Unemployment (State Eligible)	101.38
11 - 10350 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>32,477.84</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Physics (Ana Sanchez)		
11 - 10370 - 50110	Supplies and General Dept Expenses	2,900.00
11 - 10370 - 50120	Memberships & Dues	169.00
11 - 10370 - 50130	Telephone	25.00
11 - 10370 - 50140	Postage	25.00
11 - 10370 - 50150	Photocopies	1,150.00
11 - 10320 - 51240	Contracted Services - Dual Credit	1,400.00
11 - 10370 - 52310 10370	Travel & Meetings	700.00
11 - 10370 - 53110	Equipment - Non Capitalized	
11 - 10370 - 53210	Equipment - Capitalized	
11 - 10370 - 56110	Salaries - Full Time Faculty	55,250.23
11 - 10370 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 10370 - 56340	Salaries - FT Faculty Overloads	5,670.00
11 - 10370 - 56350	Salaries - FT Faculty Summer	13,100.00
11 - 10370 - 56520	Salaries - Division Dir /Prog Coord Stipends	0.00
11 - 10370 - 56530	Salaries - Special Projects	0.00
11 - 10370 - 57220	Salaries - Temp/Part-time	0.00
11 - 10370 - 57230	Salaries - Students - Temp/Part-time	0.00
11 - 10370 - 58110	Health (State Eligible)	
11 - 10370 - 58111	Dental (State Eligible)	102.27
11 - 10370 - 58112	Life (State Eligible)	224.48
11 - 10370 - 58114	L.T.D. (State Eligible)	
11 - 10370 - 58115	S.T.D. (State Eligible)	207.36
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)	5,662.55
11 - 10370 - 58142	Worker's Compensation (State Eligible)	309.89
11 - 10370 - 58143	Unemployment (State Eligible)	445.50
11 - 10370 - 58144	EAP (State Eligible)	
10370 58711	Retiree Health	
	Total Departmental Expense	<u>87,341.29</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Accounting (Don Davison)		
11 - 10410 - 50110	Supplies and General Dept Expenses	200.00
11 - 10410 - 50120	Memberships & Dues	
11 - 10410 - 50130	Telephone	25.00
11 - 10410 - 50140	Postage	25.00
11 - 10410 - 50150	Photocopies	685.00
11 - 10410 - 53110	Equipment - Non Capitalized	
11 - 10410 - 53210	Equipment - Capitalized	
11 - 10410 - 56110	Salaries - Full Time Faculty	29,757.73
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty	3,402.00
11 - 10410 - 56340	Salaries - FT Faculty Overloads	5,103.00
11 - 10410 - 56350	Salaries - FT Faculty Summer	
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00
11 - 10410 - 58110	Health (State Eligible)	
11 - 10410 - 58111	Dental (State Eligible)	52.00
11 - 10410 - 58112	Life (State Eligible)	344.00
11 - 10410 - 58114	L.T.D. (State Eligible)	
11 - 10410 - 58115	S.T.D. (State Eligible)	111.00
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)	3,065.95
11 - 10410 - 58142	Worker's Compensation (State Eligible)	249.64
11 - 10410 - 58143	Unemployment (State Eligible)	173.65
11 - 10410 - 58144	EAP (State Eligible)	
	Total Departmental Expense	45,008.97

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Accounting Technology(Don Davison)		
11 - 10420 - 50110	Supplies and General Dept Expenses	200.00
11 - 10420 - 50120	Memberships & Dues	
11 - 10420 - 50130	Telephone	25.00
11 - 10420 - 50140	Postage	25.00
11 - 10420 - 50150	Photocopies	200.00
11 - 10420 - 56110	Salaries - Full Time Faculty	
11 - 10420 - 56310	Salaries - Adjunct / PT Faculty	7,938.00
11 - 10420 - 56340	Salaries - FT Faculty Overloads	1,701.00
11 - 10420 - 56350	Salaries - FT Faculty Summer	
11 - 10420 - 56520	Salaries - Division Dir /Prog Coord Stipends	
11 - 10420 - 58110	Health (State Eligible)	
11 - 10420 - 58111	Dental (State Eligible)	
11 - 10420 - 58112	Life (State Eligible)	
11 - 10420 - 58114	L.T.D. (State Eligible)	
11 - 10420 - 58115	S.T.D. (State Eligible)	
11 - 10420 - 58116	A.D.D (State Eligible)	
11 - 10420 - 58117	TRS (State Eligible)	
11 - 10420 - 58118	ORP (State Eligible)	
11 - 10420 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10420 - 58141	FICA (State Eligible)	737.38
11 - 10420 - 58142	Worker's Compensation (State Eligible)	39.50
11 - 10420 - 58143	Unemployment (State Eligible)	56.79
11 - 10420 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>10,922.67</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Business Administration (Don Davison)		
11 - 10430 - 50110	Supplies and General Dept Expenses	100.00
11 - 10430 - 50120	Memberships & Dues	
11 - 10430 - 50130	Telephone	25.00
11 - 10430 - 50140	Postage	25.00
11 - 10430 - 50150	Photocopies	150.00
11 - 10430 - 51210	Contracted Services	0.00
11 - 10430 - 56110	Salaries - Full Time Faculty	
11 - 10430 - 56310	Salaries - Adjunct / PT Faculty	10,206.00
11 - 10430 - 56340	Salaries - FT Faculty Overloads	4,440.00
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)	1,120.42
11 - 10430 - 58142	Worker's Compensation (State Eligible)	36.00
11 - 10430 - 58143	Unemployment (State Eligible)	51.76
11 - 10430 - 58144	EAP (State Eligible)	
10430 - 58710	Retiree Dental	
10430 - 58711	Retiree Health	
	I	
	Total Departmental Expense	<u>16,154.18</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Hospitality / Tourism Management (Pete Mitchell)		
11 - 10440 - 50110	Supplies and General Dept Expenses	100.00
11 - 10440 - 50120	Memberships & Dues	635.00
11 - 10440 - 50130	Telephone	25.00
11 - 10440 - 50140	Postage	100.00
11 - 10440 - 50150	Photocopies	150.00
11 - 10440 - 52310	Travel & Meetings	300.00
11 - 10440 - 53110	Equipment - Non Capitalized	0.00
11 - 10440 - 53210	Equipment - Capitalized	0.00
11 - 10440 - 56110	Salaries - Full Time Faculty	49,595.53
11 - 10440 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 10440 - 56340	Salaries - FT Faculty Overloads	5,103.00
11 - 10440 - 56350	Salaries - FT Faculty Summer	1,965.00
11 - 10440 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 10440 - 58110	Health (State Eligible)	
11 - 10440 - 58111	Dental (State Eligible)	
11 - 10440 - 58112	Life (State Eligible)	163.80
11 - 10440 - 58114	L.T.D. (State Eligible)	
11 - 10440 - 58115	S.T.D. (State Eligible)	186.24
11 - 10440 - 58116	A.D.D (State Eligible)	
11 - 10440 - 58117	TRS (State Eligible)	
11 - 10440 - 58118	ORP (State Eligible)	
11 - 10440 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10440 - 58141	FICA (State Eligible)	4,679.01
11 - 10440 - 58142	Worker's Compensation (State Eligible)	232.66
11 - 10440 - 58143	Unemployment (State Eligible)	334.47
11 - 10440 - 58144	EAP (State Eligible)	
	Total Departmental Expense	68,069.71

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Small Business Management / Entrepreneurship (Dr. Jones)		
11 - 10460 - 50110	Supplies and General Dept Expenses	0.00
11 - 10460 - 50120	Memberships & Dues	0.00
11 - 10460 - 50130	Telephone	0.00
11 - 10460 - 50140	Postage	0.00
11 - 10460 - 50150	Photocopies	0.00
11 - 10460 - 51240	Contracted Services - Dual Credit	0.00
11 - 10460 - 52310	Travel & Meetings	0.00
11 - 10460 - 53110	Equipment - Non Capitalized	0.00
11 - 10460 - 53210	Equipment - Capitalized	0.00
11 - 10460 - 56110	Salaries - Full Time Faculty	0.00
11 - 10460 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 10460 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 10460 - 56350	Salaries - FT Faculty Summer	0.00
11 - 10460 - 56520	Salaries - Chair/Coord Stipend	0.00
11 - 10460 - 56530	Salaries - Special Projects	0.00
11 - 10460 - 57220	Salaries - Temp/Part-time	0.00
11 - 10460 - 57230	Salaries - Students - Temp/Part-time	0.00
11 - 10460 - 58110	Health (State Eligible)	0.00
11 - 10460 - 58111	Dental (State Eligible)	0.00
11 - 10460 - 58112	Life (State Eligible)	0.00
11 - 10460 - 58114	L.T.D. (State Eligible)	0.00
11 - 10460 - 58115	S.T.D. (State Eligible)	0.00
11 - 10460 - 58116	A.D.D (State Eligible)	0.00
11 - 10460 - 58117	TRS (State Eligible)	0.00
11 - 10460 - 58118	ORP (State Eligible)	0.00
11 - 10460 - 58119	OPR (State Eligible - Local Supplement)	0.00
11 - 10460 - 58141	FICA (State Eligible)	0.00
11 - 10460 - 58142	Worker's Compensation (State Eligible)	0.00
11 - 10460 - 58143	Unemployment (State Eligible)	0.00
11 - 10460 - 58144	EAP (State Eligible)	0.00
	Total Departmental Expense	<u>0.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Office Technology (Marie Eliaz)		
11 - 10480 - 50110	Supplies and General Dept Expenses	1,200.00
11 - 10480 - 50120	Memberships & Dues	0.00
11 - 10480 - 50130	Telephone	50.00
11 - 10480 - 50140	Postage	50.00
11 - 10480 - 50150	Photocopies	1,000.00
11 - 10480 - 52310	Travel & Meetings	0.00
11 - 10480 - 53110	Equipment - Non Capitalized	0.00
11 - 10480 - 53120	Equipment - Comp Software - Non Cap	2,735.00
11 - 10480 - 53130	Equipment - Comp Hardware - Non Cap	0.00
11 - 10480 - 53210	Equipment - Capitalized	0.00
11 - 10480 - 53220	Equipment - Comp Software - Cap	0.00
11 - 10480 - 53230	Equipment - Comp Hardware - Cap	0.00
11 - 10480 - 56110	Salaries - Full Time Faculty	55,000.00
11 - 10480 - 56310	Salaries - Adjunct / PT Faculty	17,010.00
11 - 10480 - 56340	Salaries - FT Faculty Overloads	3,402.00
11 - 10480 - 56350	Salaries - FT Faculty Summer	5,895.00
11 - 10480 - 56520	Salaries - Div Dir /Prog Coord Stipends	4,500.00
11 - 10480 - 58110	Health (State Eligible)	
11 - 10480 - 58111	Dental (State Eligible)	102.24
11 - 10480 - 58112	Life (State Eligible)	221.52
11 - 10480 - 58114	L.T.D. (State Eligible)	204.00
11 - 10480 - 58115	S.T.D. (State Eligible)	
11 - 10480 - 58116	A.D.D (State Eligible)	
11 - 10480 - 58117	TRS (State Eligible)	4,290.00
11 - 10480 - 58118	ORP (State Eligible)	
11 - 10480 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10480 - 58141	FICA (State Eligible)	6,564.24
11 - 10480 - 58142	Worker's Compensation (State Eligible)	385.61
11 - 10480 - 58143	Unemployment (State Eligible)	554.34
11 - 10480 - 58144	EAP (State Eligible)	
10480 58710	Retiree Dental	
10480 58711	Retiree Health	
	Total Departmental Expense	103,163.94

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT	DESCRIPTION	Approved FY2011
Para-Legal (Dr. Jones)		
11 - 10490 - 50110	Supplies and General Dept Expenses	0
11 - 10490 - 50120	Memberships & Dues	0
11 - 10490 - 50130	Telephone	0
11 - 10490 - 50140	Postage	0
11 - 10490 - 50150	Photocopies	0
11 - 10490 - 51240	Contracted Services - Dual Credit	0
11 - 10490 - 52310	Travel & Meetings	0
11 - 10490 - 53110	Equipment - Non Capitalized	0
11 - 10490 - 53210	Equipment - Capitalized	0
11 - 10490 - 56110	Salaries - Full Time Faculty	0
11 - 10490 - 56310	Salaries - Adjunct / PT Faculty	0
11 - 10490 - 56340	Salaries - FT Faculty Overloads	0
11 - 10490 - 56350	Salaries - FT Faculty Summer	0
11 - 10490 - 56520	Salaries - Chair/Coord Stipend	0
11 - 10490 - 56530	Salaries - Special Projects	0
11 - 10490 - 57220	Salaries - Temp/Part-time	0
11 - 10490 - 57230	Salaries - Students - Temp/Part-time	0
11 - 10490 - 58110	Health (State Eligible)	0
11 - 10490 - 58111	Dental (State Eligible)	0
11 - 10490 - 58112	Life (State Eligible)	0
11 - 10490 - 58114	L.T.D. (State Eligible)	0
11 - 10490 - 58115	S.T.D. (State Eligible)	0
11 - 10490 - 58116	A.D.D (State Eligible)	0
11 - 10490 - 58117	TRS (State Eligible)	0
11 - 10490 - 58118	ORP (State Eligible)	0
11 - 10490 - 58119	OPR (State Eligible - Local Supplement)	0
11 - 10490 - 58141	FICA (State Eligible)	0
11 - 10490 - 58142	Worker's Compensation (State Eligible)	0
11 - 10490 - 58143	Unemployment (State Eligible)	0
11 - 10490 - 58144	EAP (State Eligible)	0
	Total Departmental Expense	0.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Speech (Janene Davison)		
11 - 10630 - 50110	Supplies and General Dept Expenses	350.00
11 - 10630 - 50120	Memberships & Dues	
11 - 10630 - 50130	Telephone	25.00
11 - 10630 - 50140	Postage	25.00
11 - 10630 - 50150	Photocopies	1,000.00
11 - 10630 - 51240	Contracted Services - Dual Credit	1,200.00
11 - 10630 - 52310	Travel & Meetings	0.00
11 - 10630 - 56110	Salaries - Full Time Faculty	42,919.07
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	8,505.00
11 - 10630 - 56340	Salaries - FT Faculty Overloads	3,402.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	3,930.00
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 10630 - 58110	Health (State Eligible)	
11 - 10630 - 58111	Dental (State Eligible)	102.24
11 - 10630 - 58112	Life (State Eligible)	93.84
11 - 10630 - 58114	L.T.D. (State Eligible)	
11 - 10630 - 58115	S.T.D. (State Eligible)	161.16
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)	4,772.53
11 - 10630 - 58142	Worker's Compensation (State Eligible)	254.74
11 - 10630 - 58143	Unemployment (State Eligible)	366.21
11 - 10630 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	<u>70,736.80</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT	DESCRIPTION	Approved FY2011
Computer Science / Bus Info Systems (Elizabeth Johnson)		
11 - 10710 - 50110	Supplies and General Dept Expenses	300.00
11 - 10710 - 50130	Telephone	10.00
11 - 10710 - 50140	Postage	50.00
11 - 10710 - 50150	Photocopies	500.00
11 - 10710 - 52310	Travel & Meetings	0.00
11 - 10710 - 53110	Equipment - Non Capitalized	0.00
11 - 10710 - 53120	Equipment - Comp Software - Non Cap	0.00
11 - 10710 - 53130	Equipment - Comp Hardware - Non Cap	0.00
11 - 10710 - 53210	Equipment - Capitalized	0.00
11 - 10710 - 53220	Equipment - Comp Software - Cap	0.00
11 - 10710 - 53230	Equipment - Comp Hardware - Cap	0.00
11 - 10710 - 56110	Salaries - Full Time Faculty	49,521.37
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	5,670.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	9,639.00
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,930.00
11 - 10710 - 56520	Salaries - Division Dir /Prog Coord Stipends	
11 - 10710 - 58110	Health (State Eligible)	
11 - 10710 - 58111	Dental (State Eligible)	0.00
11 - 10710 - 58112	Life (State Eligible)	202.96
11 - 10710 - 58114	L.T.D. (State Eligible)	
11 - 10710 - 58115	S.T.D. (State Eligible)	185.88
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)	5,260.17
11 - 10710 - 58142	Worker's Compensation (State Eligible)	245.37
11 - 10710 - 58143	Unemployment (State Eligible)	352.73
11 - 10710 - 58144	EAP (State Eligible)	
	Total Departmental Expense	75,867.48

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT	DESCRIPTION	Approved FY2011
Computer Technology (Elizabeth Johnson)		
11 - 10720 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 10720 - 50120	Memberships & Dues	
11 - 10720 - 50130	Telephone	50.00
11 - 10720 - 50140	Postage	25.00
11 - 10720 - 50150	Photocopies	500.00
11 - 10720 - 51240	Contracted Services - Dual Credit	1,750.00
11 - 10720 - 52310	Travel & Meetings	
11 - 10720 - 53110	Equipment - Non Capitalized	5,000.00
11 - 10720 - 53210	Equipment - Capitalized	
11 - 10720 - 56110	Salaries - Full Time Faculty	27,500.00
11 - 10720 - 56310	Salaries - Adjunct / PT Faculty	5,670.00
11 - 10720 - 56340	Salaries - FT Faculty Overloads	2,835.00
11 - 10720 - 56350	Salaries - FT Faculty Summer	6,550.00
11 - 10720 - 56520	Salaries - Chair/Coord Stipend	3,000.00
11 - 10720 - 56530	Salaries - Special Projects	
11 - 10720 - 57220	Salaries - Temp/Part-time	
11 - 10720 - 57230	Salaries - Students - Temp/Part-time	
11 - 10720 - 58110	Health (State Eligible)	
11 - 10720 - 58111	Dental (State Eligible)	50.00
11 - 10720 - 58112	Life (State Eligible)	102.00
11 - 10720 - 58114	L.T.D. (State Eligible)	
11 - 10720 - 58115	S.T.D. (State Eligible)	93.00
11 - 10720 - 58116	A.D.D (State Eligible)	
11 - 10720 - 58117	TRS (State Eligible)	
11 - 10720 - 58118	ORP (State Eligible)	
11 - 10720 - 58119	OPR (State Eligible - Local Supplement)	
11 - 10720 - 58141	FICA (State Eligible)	3,484.96
11 - 10720 - 58142	Worker's Compensation (State Eligible)	194.00
11 - 10720 - 58143	Unemployment (State Eligible)	279.00
11 - 10720 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>58,082.96</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Culinary Arts Technology (Paul Mendoza)		
11 - 10910 - 50110	Supplies and General Dept Expenses	28,200.00
11 - 10910 - 50120	Memberships & Dues	445.00
11 - 10910 - 50130	Telephone	120.00
11 - 10910 - 50140	Postage	60.00
11 - 10910 - 50150	Photocopies	1,100.00
11 - 10910 - 51210	Contracted Services	2,500.00
11 - 10910 - 52310	Travel & Meetings	750.00
11 - 10910 - 53110	Equipment - Non Capitalized	1,500.00
11 - 10910 - 53210	Equipment - Capitalized	
11 - 10910 - 56110	Salaries - Full Time Faculty	44,051.04
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	13,608.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	12,474.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	8,515.00
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 10910 - 58110	Health (State Eligible)	
11 - 10910 - 58111	Dental (State Eligible)	102.24
11 - 10910 - 58112	Life (State Eligible)	292.48
11 - 10910 - 58114	L.T.D. (State Eligible)	
11 - 10910 - 58115	S.T.D. (State Eligible)	165.36
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)	6,360.83
11 - 10910 - 58142	Worker's Compensation (State Eligible)	351.56
11 - 10910 - 58143	Unemployment (State Eligible)	505.39
11 - 10910 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>125,600.89</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Developmental Studies - Reading (Bev Gammill)		
11 - 11220 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11220 - 50120	Memberships & Dues	
11 - 11220 - 50130	Telephone	25.00
11 - 11220 - 50140	Postage	25.00
11 - 11220 - 50150	Photocopies	2,650.00
11 - 11220 - 51210	Contracted Services	2,400.00
11 - 11220 - 52310	Travel & Meetings	
11 - 11220 - 51510	Professional Services	
11 - 11220 - 53110	Equipment - Non Capitalized	
11 - 11220 - 53210	Equipment - Capitalized	
11 - 11220 - 56110	Salaries - Full Time Faculty	47,863.49
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	10,773.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	4,536.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	3,930.00
11 - 11220 - 58110	Health (State Eligible)	
11 - 11220 - 58111	Dental (State Eligible)	77.56
11 - 11220 - 58112	Life (State Eligible)	1,212.42
11 - 11220 - 58114	L.T.D. (State Eligible)	
11 - 11220 - 58115	S.T.D. (State Eligible)	141.69
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)	5,133.34
11 - 11220 - 58142	Worker's Compensation (State Eligible)	403.83
11 - 11220 - 58143	Unemployment (State Eligible)	580.54
11 - 11220 - 58144	EAP (State Eligible)	
11 - 11220 - 58417	TRS (NSE)	
11 - 11220 - 58710	Retiree Dental	
11 - 11220 - 58711	Retiree Health	
	Total Departmental Expense	80,751.87

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Developmental Studies - Writing (Bev Gammill)		
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	0.00
11 - 11230 - 52310	Travel & Meetings	0.00
11 - 11230 - 51510	Professional Services	0.00
11 - 11230 - 53110	Equipment - Non Capitalized	0.00
11 - 11230 - 53210	Equipment - Capitalized	0.00
11 - 11230 - 56110	Salaries - Full Time Faculty	96,560.00
11 - 11230 - 56310	Salaries - Adjunct / PT Faculty	16,443.00
11 - 11230 - 56340	Salaries - FT Faculty Overloads	8,505.00
11 - 11230 - 56350	Salaries - FT Faculty Summer	
11 - 11230 - 56520	Sal-Div Dir/Prog Coord	3,630.00
11 - 11230 - 58110	Health (State Eligible)	
11 - 11230 - 58111	Dental (State Eligible)	179.80
11 - 11230 - 58112	Life (State Eligible)	200.00
11 - 11230 - 58114	L.T.D. (State Eligible)	
11 - 11230 - 58115	S.T.D. (State Eligible)	324.45
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)	1,840.00
11 - 11230 - 58141	FICA (State Eligible)	9,573.06
11 - 11230 - 58142	Worker's Compensation (State Eligible)	253.64
11 - 11230 - 58143	Unemployment (State Eligible)	364.63
11 - 11230 - 58144	EAP (State Eligible)	
	Total Departmental Expense	139,923.59

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT	DESCRIPTION	Approved FY2011
Developmental Studies - Other (Bev Gammill)		
11 - 11240 - 50110	Supplies and General Dept Expenses	0.00
11 - 11240 - 50120	Memberships & Dues	0.00
11 - 11240 - 50130	Telephone	0.00
11 - 11240 - 50140	Postage	0.00
11 - 11240 - 50150	Photocopies	0.00
11 - 11240 - 52310	Travel & Meetings	0.00
11 - 11240 - 53110	Equipment - Non Capitalized	0.00
11 - 11240 - 53210	Equipment - Capitalized	0.00
11 - 11240 - 56110	Salaries - Full Time Faculty	0.00
11 - 11240 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11240 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 11240 - 56350	Salaries - FT Faculty Summer	0.00
11 - 11240 - 58110	Health (State Eligible)	0.00
11 - 11240 - 58111	Dental (State Eligible)	0.00
11 - 11240 - 58112	Life (State Eligible)	0.00
11 - 11240 - 58114	L.T.D. (State Eligible)	0.00
11 - 11240 - 58115	S.T.D. (State Eligible)	0.00
11 - 11240 - 58116	A.D.D (State Eligible)	0.00
11 - 11240 - 58117	TRS (State Eligible)	0.00
11 - 11240 - 58118	ORP (State Eligible)	0.00
11 - 11240 - 58119	OPR (State Eligible - Local Supplement)	0.00
11 - 11240 - 58141	FICA (State Eligible)	0.00
11 - 11240 - 58142	Worker's Compensation (State Eligible)	0.00
11 - 11240 - 58143	Unemployment (State Eligible)	0.00
11 - 11240 - 58144	EAP (State Eligible)	0.00
	Total Departmental Expense	0.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
<hr/>		
Education (Dale Taylor)		
11 - 11250 - 50110	Supplies and General Dept Expenses	400.00
11 - 11250 - 50120	Memberships & Dues	
11 - 11250 - 50130	Telephone	50.00
11 - 11250 - 50140	Postage	50.00
11 - 11250 - 50150	Photocopies	250.00
11 - 11250 - 56110	Salaries - Full Time Faculty	
11 - 11250 - 56310	Salaries - Adjunct / PT Faculty	4,536.00
11 - 11250 - 56340	Salaries - FT Faculty Overloads	5,103.00
11 - 11250 - 56350	Salaries - FT Faculty Summer	0.00
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)	737.38
11 - 11250 - 58142	Worker's Compensation (State Eligible)	17.59
11 - 11250 - 58143	Unemployment (State Eligible)	25.29
11 - 11250 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<hr/> <u>11,169.27</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
English (Dale Taylor)		
11 - 11260 - 50110	Supplies and General Dept Expenses	250.00
11 - 11260 - 50120	Memberships & Dues	
11 - 11260 - 50130	Telephone	25.00
11 - 11260 - 50140	Postage	25.00
11 - 11260 - 50150	Photocopies	1,400.00
11 - 11260 - 51240	Contracted Services - Dual Credit	8,250.00
11 - 11260 - 56110	Salaries - Full Time Faculty	137,421.60
11 - 11260 - 56310	Salaries - Adjunct / PT Faculty	23,814.00
11 - 11260 - 56340	Salaries - FT Faculty Overloads	11,907.00
11 - 11260 - 56350	Salaries - FT Faculty Summer	7,860.00
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipends	2,904.00
11 - 11260 - 58110	Health (State Eligible)	
11 - 11260 - 58111	Dental (State Eligible)	264.24
11 - 11260 - 58112	Life (State Eligible)	840.00
11 - 11260 - 58114	L.T.D. (State Eligible)	
11 - 11260 - 58115	S.T.D. (State Eligible)	544.76
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)	1,299.60
11 - 11260 - 58141	FICA (State Eligible)	14,068.85
11 - 11260 - 58142	Worker's Compensation (State Eligible)	770.98
11 - 11260 - 58143	Unemployment (State Eligible)	1,108.35
11 - 11260 - 58144	EAP (State Eligible)	
11 - 11260 - 58417	TRS (NSE)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	<u>212,753.39</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Humanities (Dale Taylor)		
11 - 11270 - 50110	Supplies and General Dept Expenses	50.00
11 - 11270 - 50130	Telephone	25.00
11 - 11270 - 50140	Postage	25.00
11 - 11270 - 50150	Photocopies	650.00
11 - 11270 - 56110	Salaries - Full Time Faculty	23,875.40
11 - 11270 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11270 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 11270 - 56350	Salaries - FT Faculty Summer	3,930.00
11 - 11270 - 56520	Sal-Div Dir/Prog Coord	726.00
11 - 11270 - 58110	Health (State Eligible)	
11 - 11270 - 58111	Dental (State Eligible)	43.00
11 - 11270 - 58112	Life (State Eligible)	218.00
11 - 11270 - 58114	L.T.D. (State Eligible)	
11 - 11270 - 58115	S.T.D. (State Eligible)	90.00
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)	848.00
11 - 11270 - 58141	FICA (State Eligible)	2,127.11
11 - 11270 - 58142	Worker's Compensation (State Eligible)	116.35
11 - 11270 - 58143	Unemployment (State Eligible)	167.27
11 - 11270 - 58144	EAP (State Eligible)	
	Total Departmental Expense	32,891.13

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Philosophy (Dale Taylor)		
11 - 11280 - 50110	Supplies and General Dept Expenses	50.00
11 - 11280 - 50130	Telephone	25.00
11 - 11280 - 50140	Postage	25.00
11 - 11280 - 50150	Photocopies	150.00
11 - 11280 - 56310	Salaries - Adjunct / PT Faculty	23,814.00
11 - 11280 - 58141	FICA (State Eligible)	1,821.77
11 - 11280 - 58142	Worker's Compensation (State Eligible)	86.11
11 - 11280 - 58143	Unemployment (State Eligible)	123.80
11 - 11280 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>26,095.68</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Foreign Language - Spanish (Dale Taylor)		
11 - 11330 - 50110	Supplies and General Dept Expenses	50.00
11 - 11330 - 50130	Telephone	25.00
11 - 11330 - 50140	Postage	25.00
11 - 11330 - 50150	Photocopies	200.00
11 - 11330 - 51240	Contracted Services - Dual Credit	4,400.00
11 - 11330 - 56110	Salaries - Full Time Faculty	
11 - 11330 - 56310	Salaries - Adjunct / PT Faculty	9,072.00
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)	694.01
11 - 11330 - 58142	Worker's Compensation (State Eligible)	38.27
11 - 11330 - 58143	Unemployment (State Eligible)	55.02
11 - 11330 - 58144	EAP (State Eligible)	
11330 58710	Retiree Dental	
11330 58711	Retiree Health	
	Total Departmental Expense	14,559.30

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
<hr/>		
Nursing, Associate Degree (RN) (Elaine Renola)		
11 - 11420 - 50110	Supplies and General Dept Expenses	9,000.00
11 - 11420 - 50120	Memberships & Dues	4,385.00
11 - 11420 - 50130	Telephone	100.00
11 - 11420 - 50140	Postage	200.00
11 - 11420 - 50150	Photocopies	6,200.00
11 - 11420 - 50305	Testing Materials and Supplies	39,060.00
11 - 11420 - 50425	Student Insurance & Medical Services	31,050.00
11 - 11420 - 51110	Maintenance Agreements	1,200.00
11 - 11420 - 51210	Contracted Services	400.00
11 - 11420 - 52310	Travel & Meetings	
11 - 11420 - 52320	Travel & Meetings - Local	7,000.00
11 - 11420 - 53110	Equipment - Non Capitalized	0.00
11 - 11420 - 53210	Equipment - Capitalized	
11 - 11420 - 56110	Salaries - Full Time Faculty	487,083.97
11 - 11420 - 56310	Salaries - Adjunct / PT Faculty	42,525.00
11 - 11420 - 56340	Salaries - FT Faculty Overloads	63,504.00
11 - 11420 - 56350	Salaries - FT Faculty Summer	46,345.00
11 - 11420 - 56510	Salaries - Business & Industry Stipends	88,065.00
11 - 11420 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00
11 - 11420 - 57210	Sal-Classified	0.00
11 - 11420 - 58110	Health (State Eligible)	
11 - 11420 - 58111	Dental (State Eligible)	946.16
11 - 11420 - 58112	Life (State Eligible)	6,325.52
11 - 11420 - 58114	L.T.D. (State Eligible)	
11 - 11420 - 58115	S.T.D. (State Eligible)	1,769.44
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)	3,725.04
11 - 11420 - 58141	FICA (State Eligible)	56,344.01
11 - 11420 - 58142	Worker's Compensation (State Eligible)	2,983.40
11 - 11420 - 58143	Unemployment (State Eligible)	4,288.90
11 - 11420 - 58144	EAP (State Eligible)	
11 - 11420 - 58417	TRS (NSE)	
11 - 11420 - 58417	Retiree Dental	
	Total Departmental Expense	911,500.43

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Nursing, Director (Elaine Renola)		
11 - 11430 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11430 - 50120	Memberships & Dues	250.00
11 - 11430 - 50130	Telephone	100.00
11 - 11430 - 50140	Postage	100.00
11 - 11430 - 50150	Photocopies	0.00
11 - 11430 - 52310	Travel & Meetings	1,000.00
11 - 11430 - 52320	Travel & Meetings - Local	1,500.00
11 - 11430 - 56510	Sal-Bus & Indus	0.00
11 - 11430 - 57210	Salaries - Classified	31,017.42
11 - 11430 - 57410	Salaries - Administrative	83,798.74
11 - 11430 - 57510	Salaries - Business & Industry Stipends	9,270.00
11 - 11430 - 58110	Health (State Eligible)	
11 - 11430 - 58111	Dental (State Eligible)	204.48
11 - 11430 - 58112	Life (State Eligible)	772.76
11 - 11430 - 58114	L.T.D. (State Eligible)	
11 - 11430 - 58115	S.T.D. (State Eligible)	323.28
11 - 11430 - 58116	A.D.D (State Eligible)	1,924.00
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)	9,492.59
11 - 11430 - 58142	Worker's Compensation (State Eligible)	526.99
11 - 11430 - 58143	Unemployment (State Eligible)	757.60
11 - 11430 - 58144	EAP (State Eligible)	
	Total Departmental Expense	142,037.86

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT	DESCRIPTION	Approved FY2011
Alli Allied Health, General (Rory Prue)		
11 - 11605 - 50110	Supplies and General Dept Expenses	0.00
11 - 11605 - 50130	Telephone	0.00
11 - 11605 - 50140	Postage	0.00
11 - 11605 - 50150	Photocopies	0.00
11 - 11605 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11605 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 11605 - 56350	Salaries - FT Faculty Summer	0.00
11 - 11605 - 56510	Salaries - Business & Industry Stipends	0.00
11 - 11605 - 56520	Salaries - Division Dir /Prog Coord Stipends	0.00
11 - 11605 - 58110	Health (State Eligible)	0.00
11 - 11605 - 58111	Dental (State Eligible)	0.00
11 - 11605 - 58112	Life (State Eligible)	0.00
11 - 11605 - 58114	L.T.D. (State Eligible)	0.00
11 - 11605 - 58115	S.T.D. (State Eligible)	0.00
11 - 11605 - 58116	A.D.D (State Eligible)	0.00
11 - 11605 - 58117	TRS (State Eligible)	0.00
11 - 11605 - 58118	ORP (State Eligible)	0.00
11 - 11605 - 58119	OPR (State Eligible - Local Supplement)	0.00
11 - 11605 - 58141	FICA (State Eligible)	0.00
11 - 11605 - 58142	Worker's Compensation (State Eligible)	0.00
11 - 11605 - 58143	Unemployment (State Eligible)	0.00
11 - 11605 - 58144	EAP (State Eligible)	0.00
	Total Departmental Expense	<u>0.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
<hr/>		
Emergency Medical Services (EMT) (Rory Prue)		
11 - 11612 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 11612 - 50120	Memberships and Dues	1,650.00
11 - 11612 - 50130	Telephone	60.00
11 - 11612 - 50140	Postage	60.00
11 - 11612 - 50150	Photocopies	1,500.00
11 - 11612 - 50425	Student Insurance & Medical Services	8,755.00
11 - 11612 - 50610	Equipment Maint & Repair	1,000.00
11 - 11612 - 50810	Accreditation	3,700.00
11 - 11612 - 52310	Travel & Meetings	0.00
11 - 11612 - 52320	Travel & Meetings - Local	1,000.00
11 - 11612 - 53110	Equipment - Non Capitalized	0.00
11 - 11612 - 53210	Equipment - Capitalized	0.00
11 - 11612 - 56110	Salaries - Full Time Faculty	48,696.34
11 - 11612 - 56310	Salaries - Adjunct / PT Faculty	53,865.00
11 - 11612 - 56340	Salaries - FT Faculty Overloads	11,340.00
11 - 11612 - 56350	Salaries - FT Faculty Summer	11,135.00
11 - 11612 - 56510	Salaries - Business & Industry Stipends	0.00
11 - 11612 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00
11 - 11612 - 56530	Salaries - Special Projects	1,000.00
11 - 11612 - 58110	Health (State Eligible)	
11 - 11612 - 58111	Dental (State Eligible)	102.00
11 - 11612 - 58112	Life (State Eligible)	199.68
11 - 11612 - 58114	L.T.D. (State Eligible)	
11 - 11612 - 58115	S.T.D. (State Eligible)	182.76
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)	10,330.28
11 - 11612 - 58142	Worker's Compensation (State Eligible)	511.53
11 - 11612 - 58143	Unemployment (State Eligible)	735.37
11 - 11612 - 58144	EAP (State Eligible)	
	Total Departmental Expense	166,822.96

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
<hr/>		
Imaging, Computerized Tomography (Troy Moran)		
11 - 11619 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11619 - 50120	Memberships & Dues	0.00
11 - 11619 - 50130	Telephone	100.00
11 - 11619 - 50140	Postage	100.00
11 - 11619 - 50150	Photocopies	500.00
11 - 11619 - 50425	Student Insurance & Medical Services	7,335.00
11 - 11619 - 52310	Travel & Meetings	1,000.00
11 - 11619 - 52320	travel & Meetings-Local	1,000.00
11 - 11619 - 53110	Equipment - Non Capitalized	0.00
11 - 11619 - 53210	Equipment - Capitalized	0.00
11 - 11619 - 56110	Salaries - Full Time Faculty	58,734.72
11 - 11619 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11619 - 56340	Salaries - FT Faculty Overloads	14,742.00
11 - 11619 - 56350	Salaries - FT Faculty Summer	17,010.00
11 - 11619 - 56510	Salaries - Business & Industry Stipends	3,000.00
11 - 11619 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11619 - 58110	Health (State Eligible)	
11 - 11619 - 58111	Dental (State Eligible)	102.24
11 - 11619 - 58112	Life (State Eligible)	125.28
11 - 11619 - 58114	L.T.D. (State Eligible)	177.00
11 - 11619 - 58115	S.T.D. (State Eligible)	165.36
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)	7,495.98
11 - 11619 - 58142	Worker's Compensation (State Eligible)	341.64
11 - 11619 - 58143	Unemployment (State Eligible)	491.14
11 - 11619 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>117,920.37</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Imaging, Magnetic Resonance Imaging Technology (Edordo Cerani)		
11 - 11626 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11626 - 50120	Memberships & Dues	
11 - 11626 - 50130	Telephone	100.00
11 - 11626 - 50140	Postage	100.00
11 - 11626 - 50150	Photocopies	500.00
11 - 11626 - 50425	Student Insurance & Medical Services	3,000.00
11 - 11626 - 50610	Equipment Maint & Repair	
11 - 11626 - 50810	Accreditation	2,400.00
11 - 11626 - 52310	Travel & Meetings	500.00
11 - 11626 - 52320	Travel & Meetings Local	1,500.00
11 - 11626 - 53110	Equipment - Non Capitalized	
11 - 11626 - 53210	Equipment - Capitalized	
11 - 11626 - 56110	Salaries - Full Time Faculty	56,667.81
11 - 11626 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11626 - 56340	Salaries - FT Faculty Overloads	12,474.00
11 - 11626 - 56350	Salaries - FT Faculty Summer	0.00
11 - 11626 - 56510	Salaries - Business & Industry Stipends	3,000.00
11 - 11626 - 56520	Salaries - Division Dir /Prog Coord Stipends	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)	102.24
11 - 11626 - 58112	Life (State Eligible)	282.08
11 - 11626 - 58114	L.T.D. (State Eligible)	
11 - 11626 - 58115	S.T.D. (State Eligible)	159.60
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)	5,863.10
11 - 11626 - 58142	Worker's Compensation (State Eligible)	308.28
11 - 11626 - 58143	Unemployment (State Eligible)	443.18
11 - 11626 - 58144	EAP (State Eligible)	
	Total Departmental Expense	92,900.29

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Imaging, Mammography (Ed Stout)		
11 - 11633 - 50110	Supplies and General Dept Expenses	500.00
11 - 11633 - 50150	Photocopies	500.00
11 - 11633 - 50425	Student Insurance & Medical Services	1,236.00
11 - 11633 - 52320	Travel & Meetings - Local	
11 - 11633 - 56310	Salaries - Adjunct / PT Faculty	19,845.00
11 - 11633 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 11633 - 56350	Salaries - FT Faculty Summer	0.00
11 - 11633 - 56510	Salaries - Business & Industry Stipends	0.00
11 - 11633 - 58110	Health (State Eligible)	
11 - 11633 - 58111	Dental (State Eligible)	
11 - 11633 - 58112	Life (State Eligible)	
11 - 11633 - 58114	L.T.D. (State Eligible)	
11 - 11633 - 58115	S.T.D. (State Eligible)	
11 - 11633 - 58116	A.D.D (State Eligible)	
11 - 11633 - 58117	TRS (State Eligible)	
11 - 11633 - 58118	ORP (State Eligible)	
11 - 11633 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11633 - 58141	FICA (State Eligible)	1,518.14
11 - 11633 - 58142	Worker's Compensation (State Eligible)	83.77
11 - 11633 - 58143	Unemployment (State Eligible)	120.43
11 - 11633 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>23,803.35</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Imaging, Nuclear Medicine (Bobby Brown)		
11 - 11640 - 50110	Supplies and General Dept Expenses	2,200.00
11 - 11640 - 50150	Membership & Dues	
11 - 11640 - 50130	Telephone	100.00
11 - 11640 - 50140	Postage	100.00
11 - 11640 - 50150	Photocopies	1,000.00
11 - 11640 - 50425	Student Insurance & Medical Services	4,120.00
11 - 11640 - 50810	Accreditation	1,745.00
11 - 11640 - 51210	Contracted Services	4,500.00
11 - 11640 - 51310	Travel & Meetings	1,200.00
11 - 11640 - 52320	Travel & Meetings Local	750.00
11 - 11640 - 53110	Equipment - Non Capitalized	
11 - 11640 - 53210	Equipment - Capitalized	
11 - 11640 - 56110	Salaries - Full Time Faculty	64,917.81
11 - 11640 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11640 - 56340	Salaries - FT Faculty Overloads	20,412.00
11 - 11640 - 56350	Salaries - FT Faculty Summer	0.00
11 - 11640 - 56510	Salaries - Business & Industry Stipends	3,000.00
11 - 11640 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11640 - 57210	Salaries-Classified	
57510	Sal-Bus & Indus	0.00
11 - 11640 - 58110	Health (State Eligible)	
11 - 11640 - 58111	Dental (State Eligible)	102.24
11 - 11640 - 58112	Life (State Eligible)	0.00
11 - 11640 - 58114	L.T.D. (State Eligible)	
11 - 11640 - 58115	S.T.D. (State Eligible)	93.60
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)	7,101.48
11 - 11640 - 58142	Worker's Compensation (State Eligible)	499.62
11 - 11640 - 58143	Unemployment (State Eligible)	718.25
11 - 11640 - 58144	EAP (State Eligible)	
	Total Departmental Expense	117,060.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
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Imaging, Radiation Therapy (Hubert Callahan)		
11 - 11647 - 50110	Supplies and General Dept Expenses	1,300.00
11 - 11647 - 50120	Memberships & Dues	3,000.00
11 - 11647 - 50130	Telephone	100.00
11 - 11647 - 50140	Postage	100.00
11 - 11647 - 50150	Photocopies	2,400.00
11 - 11647 - 50425	Student Insurance & Medical Services	6,695.00
11 - 11647 - 52310	Travel & Meetings	
11 - 11647 - 52320	Travel & Meetings Local	1,000.00
11 - 11647 - 53110	Equipment - Non Capitalized	
11 - 11647 - 53210	Equipment - Capitalized	
11 - 11647 - 56110	Salaries - Full Time Faculty	67,129.22
11 - 11647 - 56310	Salaries - Adjunct / PT Faculty	2,835.00
11 - 11647 - 56340	Salaries - FT Faculty Overloads	21,546.00
11 - 11647 - 56350	Salaries - FT Faculty Summer	0.00
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500.00
11 - 11647 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11647 - 58110	Health (State Eligible)	
11 - 11647 - 58111	Dental (State Eligible)	102.24
11 - 11647 - 58112	Life (State Eligible)	586.44
11 - 11647 - 58114	L.T.D. (State Eligible)	
11 - 11647 - 58115	S.T.D. (State Eligible)	189.00
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)	8,224.53
11 - 11647 - 58142	Worker's Compensation (State Eligible)	442.64
11 - 11647 - 58143	Unemployment (State Eligible)	636.34
11 - 11647 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>132,286.41</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Imaging, Radiography (Ed Stout)		
11 - 11654 - 50110	Supplies and General Dept Expenses	1,667.67
11 - 11654 - 50120	Memberships & Dues	200.00
11 - 11654 - 50130	Telephone	100.00
11 - 11654 - 50140	Postage	125.00
11 - 11654 - 50150	Photocopies	3,000.00
11 - 11654 - 50425	Student Insurance & Medical Services	12,978.00
11 - 11654 - 51210	Contracted Services	3,000.00
11 - 11654 - 52310	Travel & Meetings	1,000.00
11 - 11654 - 52320	Travel & Meetings Local	1,000.00
11 - 11654 - 53110	Equipment - Non Capitalized	0.00
11 - 11654 - 53210	Equipment - Capitalized	0.00
11 - 11654 - 56110	Salaries - Full Time Faculty	111,112.28
11 - 11654 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11654 - 56340	Salaries - FT Faculty Overloads	14,175.00
11 - 11654 - 56350	Salaries - FT Faculty Summer	0.00
11 - 11654 - 56510	Salaries - Business & Industry Stipends	6,000.00
11 - 11654 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11654 - 57210	Classified Salaries	30,418.00
11 - 11654 - 57220	Salaries - Temp/Part-time	0.00
11 - 11654 - 58110	Health (State Eligible)	
11 - 11654 - 58111	Dental (State Eligible)	306.72
11 - 11654 - 58112	Life (State Eligible)	286.80
11 - 11654 - 58114	L.T.D. (State Eligible)	
11 - 11654 - 58115	S.T.D. (State Eligible)	447.48
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)	12,714.70
11 - 11654 - 58142	Worker's Compensation (State Eligible)	663.60
11 - 11654 - 58143	Unemployment (State Eligible)	953.98
11 - 11654 - 58144	EAP (State Eligible)	
Total Departmental Expense		204,649.24

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT	DESCRIPTION	Approved FY2011
Ophthalmic Assistant (Vision Care) (Dr. Powell)		
11 - 11658 - 50110	Supplies and General Dept Expenses	0.00
11 - 11658 - 50120	Memberships & Dues	0.00
11 - 11658 - 50130	Telephone	0.00
11 - 11658 - 50140	Postage	0.00
11 - 11658 - 50150	Photocopies	0.00
11 - 11658 - 50245	Student Insurance & Med Services	0.00
11 - 11658 - 51210	Contracted Services	0.00
11 - 11658 - 52310	Travel & Meetings	0.00
11 - 11658 - 53110	Equipment - Non Capitalized	0.00
11 - 11658 - 53210	Equipment - Capitalized	0.00
11 - 11658 - 56110	Salaries - Full Time Faculty	0.00
11 - 11658 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11658 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 11658 - 56350	Salaries - FT Faculty Summer	0.00
11 - 11658 - 56520	Salaries - Chair/Coord Stipend	0.00
11 - 11658 - 56530	Salaries - Special Projects	0.00
11 - 11658 - 57220	Salaries - Temp/Part-time	0.00
11 - 11658 - 57230	Salaries - Students - Temp/Part-time	0.00
11 - 11658 - 58110	Health (State Eligible)	0.00
11 - 11658 - 58111	Dental (State Eligible)	0.00
11 - 11658 - 58112	Life (State Eligible)	0.00
11 - 11658 - 58114	L.T.D. (State Eligible)	0.00
11 - 11658 - 58115	S.T.D. (State Eligible)	0.00
11 - 11658 - 58116	A.D.D (State Eligible)	0.00
11 - 11658 - 58117	TRS (State Eligible)	0.00
11 - 11658 - 58118	ORP (State Eligible)	0.00
11 - 11658 - 58119	OPR (State Eligible - Local Supplement)	0.00
11 - 11658 - 58141	FICA (State Eligible)	0.00
11 - 11658 - 58142	Worker's Compensation (State Eligible)	0.00
11 - 11658 - 58143	Unemployment (State Eligible)	0.00
11 - 11658 - 58144	EAP (State Eligible)	0.00
	Total Departmental Expense	0.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Pharmacy Technology (Christina Bergvall)		
11 - 11661 - 50110	Supplies and General Dept Expenses	4,500.00
11 - 11661 - 50120	Memberships & Dues	170.00
11 - 11661 - 50130	Telephone	25.00
11 - 11661 - 50140	Postage	25.00
11 - 11661 - 50150	Photocopies	1,000.00
11 - 11661 - 50420	Student Ins & Liability	0.00
11 - 11661 - 50425	Student Insurance & Medical Services	3,600.00
11 - 11661 - 50810	Accreditation	1,800.00
11 - 11661 - 50305	Testing Materials & Supplies	4,080.00
11 - 11661 - 52310	Travel & Meetings	1,000.00
11 - 11661 - 52320	Travel & Meetings - Local	500.00
11 - 11661 - 56110	Salaries - Full Time Faculty	43,021.30
11 - 11661 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11661 - 56340	Salaries - FT Faculty Overloads	6,804.00
11 - 11661 - 56350	Salaries - FT Faculty Summer	0.00
11 - 11661 - 56510	Salaries - Business & Industry Stipends	0.00
11 - 11661 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11661 - 58110	Health (State Eligible)	
11 - 11661 - 58111	Dental (State Eligible)	102.24
11 - 11661 - 58112	Life (State Eligible)	80.32
11 - 11661 - 58114	L.T.D. (State Eligible)	
11 - 11661 - 58115	S.T.D. (State Eligible)	161.52
11 - 11661 - 58116	A.D.D (State Eligible)	
11 - 11661 - 58117	TRS (State Eligible)	
11 - 11661 - 58118	ORP (State Eligible)	
11 - 11661 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11661 - 58141	FICA (State Eligible)	4,155.89
11 - 11661 - 58142	Worker's Compensation (State Eligible)	259.43
11 - 11661 - 58143	Unemployment (State Eligible)	372.95
11 - 11661 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>76,157.64</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Phlebotomy Technology (Elaine Renola) (Moved to CE)		
11 - 11668 - 50110	Supplies and General Dept Expenses	0.00
11 - 11668 - 50150	Photocopies	0.00
11 - 11668 - 50425	Student Insurance & Medical Services	0.00
11 - 11668 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11668 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 11668 - 58110	Health (State Eligible)	0.00
11 - 11668 - 58111	Dental (State Eligible)	0.00
11 - 11668 - 58112	Life (State Eligible)	0.00
11 - 11668 - 58114	L.T.D. (State Eligible)	0.00
11 - 11668 - 58115	S.T.D. (State Eligible)	0.00
11 - 11668 - 58116	A.D.D (State Eligible)	0.00
11 - 11668 - 58117	TRS (State Eligible)	0.00
11 - 11668 - 58118	ORP (State Eligible)	0.00
11 - 11668 - 58119	OPR (State Eligible - Local Supplement)	0.00
11 - 11668 - 58141	FICA (State Eligible)	0.00
11 - 11668 - 58142	Worker's Compensation (State Eligible)	0.00
11 - 11668 - 58143	Unemployment (State Eligible)	0.00
11 - 11668 - 58144	EAP (State Eligible)	0.00
	Total Departmental Expense	0.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Diagnostic Medical Sonography (Dr.Jones)		
11 - 11671 - 50110	Supplies and General Dept Expenses	0.00
11 - 11671 - 50120	Memberships & Dues	0.00
11 - 11671 - 50130	Telephone	0.00
11 - 11671 - 50140	Postage	0.00
11 - 11671 - 50150	Photocopies	0.00
11 - 11671 - 50245	Student Insurance & Med Services	0.00
11 - 11671 - 51210	Contracted Services	0.00
11 - 11671 - 52310	Travel & Meetings	0.00
11 - 11671 - 53110	Equipment - Non Capitalized	0.00
11 - 11671 - 53210	Equipment - Capitalized***	0.00
11 - 11671 - 56110	Salaries - Full Time Faculty	0.00
11 - 11671 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11671 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 11671 - 56350	Salaries - FT Faculty Summer	0.00
11 - 11671 - 56520	Salaries - Chair/Coord Stipend	0.00
11 - 11671 - 56510	Salaries - industry	0.00
11 - 11671 - 56530	Salaries - Special Projects	0.00
11 - 11671 - 57220	Salaries - Temp/Part-time	0.00
11 - 11671 - 57230	Salaries - Students - Temp/Part-time	0.00
11 - 11671 - 58110	Health (State Eligible)	0.00
11 - 11671 - 58111	Dental (State Eligible)	0.00
11 - 11671 - 58112	Life (State Eligible)	0.00
11 - 11671 - 58114	L.T.D. (State Eligible)	0.00
11 - 11671 - 58115	S.T.D. (State Eligible)	0.00
11 - 11671 - 58116	A.D.D (State Eligible)	0.00
11 - 11671 - 58117	TRS (State Eligible)	0.00
11 - 11671 - 58118	ORP (State Eligible)	0.00
11 - 11671 - 58119	OPR (State Eligible - Local Supplement)	0.00
11 - 11671 - 58141	FICA (State Eligible)	0.00
11 - 11671 - 58142	Worker's Compensation (State Eligible)	0.00
11 - 11671 - 58143	Unemployment (State Eligible)	0.00
11 - 11671 - 58144	EAP (State Eligible)	0.00
	Total Departmental Expense	0.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT	DESCRIPTION	Approved FY2011
Surgical Technology (Suzanne Miller)		
11 - 11675 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11675 - 50120	Memberships & Dues	1,950.00
11 - 11675 - 50130	Telephone	50.00
11 - 11675 - 50140	Postage	50.00
11 - 11675 - 50150	Photocopies	600.00
11 - 11675 - 50305	Testing Materials & Supplies (per Student)	5,440.00
11 - 11675 - 50425	Student Insurance & Medical Services	4,635.00
11 - 11675 - 52310	Travel & Meetings	500.00
11 - 11675 - 52320	Travel & Meetings - Local	2,000.00
11 - 11675 - 53110	Equipment - Non Capitalized	0.00
11 - 11675 - 53210	Equipment - Capitalized	0.00
11 - 11675 - 56110	Salaries - Full Time Faculty	52,086.07
11 - 11675 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 11675 - 56340	Salaries - FT Faculty Overloads	28,917.00
11 - 11675 - 56350	Salaries - FT Faculty Summer	0.00
11 - 11675 - 56510	Salaries - Business & Industry Stipends	0.00
11 - 11675 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11675 - 58110	Health (State Eligible)	
11 - 11675 - 58111	Dental (State Eligible)	102.00
11 - 11675 - 58112	Life (State Eligible)	110.00
11 - 11675 - 58114	L.T.D. (State Eligible)	
11 - 11675 - 58115	S.T.D. (State Eligible)	150.00
11 - 11675 - 58116	A.D.D (State Eligible)	
11 - 11675 - 58117	TRS (State Eligible)	
11 - 11675 - 58118	ORP (State Eligible)	
11 - 11675 - 58119	OPR (State Eligible - Local Supplement)	
11 - 11675 - 58141	FICA (State Eligible)	6,540.98
11 - 11675 - 58142	Worker's Compensation (State Eligible)	359.34
11 - 11675 - 58143	Unemployment (State Eligible)	507.46
11 - 11675 - 58144	EAP (State Eligible)	
	Total Departmental Expense	109,497.85

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Nursing, Vocational (VN) (Elaine Renola)		
11 - 11810 - 50110	Supplies and General Dept Expenses	6,200.00
11 - 11810 - 50120	Memberships & Dues	150.00
11 - 11810 - 50130	Telephone	100.00
11 - 11810 - 50140	Postage	100.00
11 - 11810 - 50150	Photocopies	2,500.00
11 - 11810 - 50305	Testing Materials and Supplies	10,955.00
11 - 11810 - 50425	Student Insurance & Medical Services	9,450.00
11 - 11810 - 52320	Travel & Meetings - Local	1,000.00
11 - 11810 - 53110	Equipment - Non Capitalized	1,350.00
11 - 11810 - 53210	Equipment - Capitalized	
11 - 11810 - 56110	Salaries - Full Time Faculty	107,694.74
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	6,804.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	51,030.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	22,925.00
11 - 11810 - 56510	Salaries - Business & Industry Stipends	18,540.00
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 11810 - 58110	Health (State Eligible)	
11 - 11810 - 58111	Dental (State Eligible)	204.48
11 - 11810 - 58112	Life (State Eligible)	1,252.00
11 - 11810 - 58114	L.T.D. (State Eligible)	
11 - 11810 - 58115	S.T.D. (State Eligible)	404.40
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)	1,628.04
11 - 11810 - 58141	FICA (State Eligible)	16,179.27
11 - 11810 - 58142	Worker's Compensation (State Eligible)	899.31
11 - 11810 - 58143	Unemployment (State Eligible)	1,292.84
11 - 11810 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>265,159.09</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Developmental Studies - Mathematics (J.Warren)		
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11910 - 50120	Memberships & Dues	0.00
11 - 11910 - 50130	Telephone	25.00
11 - 11910 - 50140	Postage	25.00
11 - 11910 - 50150	Photocopies	1,000.00
11 - 11910 - 53110	Equipment - Non Capitalized	0.00
11 - 11910 - 53210	Equipment - Capitalized	0.00
11 - 11910 - 56110	Salaries - Full Time Faculty	81,149.58
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	39,123.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	18,711.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	17,685.00
11 - 11910 - 58110	Health (State Eligible)	
11 - 11910 - 58111	Dental (State Eligible)	102.24
11 - 11910 - 58112	Life (State Eligible)	582.84
11 - 11910 - 58114	L.T.D. (State Eligible)	
11 - 11910 - 58115	S.T.D. (State Eligible)	304.68
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)	11,985.15
11 - 11910 - 58142	Worker's Compensation (State Eligible)	662.93
11 - 11910 - 58143	Unemployment (State Eligible)	953.02
11 - 11910 - 58144	EAP (State Eligible)	
11 - 11910 - 58417	TRS (NSE)	
	Total Departmental Expense	173,309.43

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Mathematics (Jesse Warren)		
11 - 11920 - 50110	Supplies and General Dept Expenses	1,000.00
11 - 11920 - 50120	Memberships & Dues	0.00
11 - 11920 - 50130	Telephone	50.00
11 - 11920 - 50140	Postage	25.00
11 - 11920 - 50150	Photocopies	8,750.00
11 - 11920 - 51240	Contr Serv Dual Cr	
11 - 11920 - 52310	Travel & Meetings	0.00
11 - 11920 - 53110	Equipment - Non Capitalized	0.00
11 - 11920 - 53210	Equipment - Capitalized	0.00
11 - 11920 - 56110	Salaries - Full Time Faculty	114,724.49
11 - 11920 - 56310	Salaries - Adjunct / PT Faculty	25,515.00
11 - 11920 - 56340	Salaries - FT Faculty Overloads	8,505.00
11 - 11920 - 56350	Salaries - FT Faculty Summer	7,860.00
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 11920 - 58110	Health (State Eligible)	
11 - 11920 - 58111	Dental (State Eligible)	204.48
11 - 11920 - 58112	Life (State Eligible)	919.92
11 - 11920 - 58114	L.T.D. (State Eligible)	
11 - 11920 - 58115	S.T.D. (State Eligible)	430.68
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)	1,396.68
11 - 11920 - 58141	FICA (State Eligible)	12,257.94
11 - 11920 - 58142	Worker's Compensation (State Eligible)	618.98
11 - 11920 - 58143	Unemployment (State Eligible)	889.84
11 - 11920 - 58144	EAP (State Eligible)	
11 - 11920 - 58417	TRS (NSE)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	<u>186,778.01</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
HVAC (Heating & Air Conditioning) (Dr. Jones)		
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000.00
11 - 12250 - 50120	Memberships & Dues	0.00
11 - 12250 - 50130	Telephone	50.00
11 - 12250 - 50140	Postage	25.00
11 - 12250 - 50150	Photocopies	500.00
11 - 12250 - 51240	Contracted Services - Dual Credit	0.00
11 - 12250 - 52310	Travel & Meetings	0.00
11 - 12250 - 53110	Equipment - Non Capitalized	0.00
11 - 12250 - 53210	Equipment - Capitalized	0.00
11 - 12250 - 56110	Salaries - Full Time Faculty	38,919.63
11 - 12250 - 56310	Salaries - Adjunct / PT Faculty	5,670.00
11 - 12250 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 12250 - 56350	Salaries - FT Faculty Summer	6,550.00
11 - 12250 - 56520	Salaries - Chair/Coord Stipend	3,015.00
11 - 12250 - 56530	Salaries - Special Projects	0.00
11 - 12250 - 57220	Salaries - Temp/Part-time	0.00
11 - 12250 - 57230	Salaries - Students - Temp/Part-time	0.00
11 - 12250 - 58110	Health (State Eligible)	
11 - 12250 - 58111	Dental (State Eligible)	51.12
11 - 12250 - 58112	Life (State Eligible)	47.04
11 - 12250 - 58114	L.T.D. (State Eligible)	0.00
11 - 12250 - 58115	S.T.D. (State Eligible)	80.58
11 - 12250 - 58116	A.D.D (State Eligible)	0.00
11 - 12250 - 58117	TRS (State Eligible)	
11 - 12250 - 58118	ORP (State Eligible)	0.00
11 - 12250 - 58119	OPR (State Eligible - Local Supplement)	0.00
11 - 12250 - 58141	FICA (State Eligible)	4,142.83
11 - 12250 - 58142	Worker's Compensation (State Eligible)	0.00
11 - 12250 - 58143	Unemployment (State Eligible)	0.00
11 - 12250 - 58144	EAP (State Eligible)	0.00
		<u>0.00</u>
	Total Departmental Expense	<u>74,051.20</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
<hr/>		
Industrial Systems (Dr. Jones)		
11 - 12270 - 50110	Supplies and General Dept Expenses	15,000.00
11 - 12270 - 50120	Memberships & Dues	0.00
11 - 12270 - 50130	Telephone	50.00
11 - 12270 - 50140	Postage	25.00
11 - 12270 - 50150	Photocopies	500.00
11 - 12270 - 51240	Contracted Services - Dual Credit	0.00
11 - 12270 - 52310	Travel & Meetings	0.00
11 - 12270 - 53110	Equipment - Non Capitalized	0.00
11 - 12270 - 53210	Equipment - Capitalized	0.00
11 - 12270 - 56110	Salaries - Full Time Faculty	39,669.02
11 - 12270 - 56310	Salaries - Adjunct / PT Faculty	5,670.00
11 - 12270 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 12270 - 56350	Salaries - FT Faculty Summer	6,550.00
11 - 12270 - 56510	Salaries - Bus/Ind Stipend	3,017.00
11 - 12270 - 56520	Salaries - Chair/Coord Stipend	3,015.00
11 - 12270 - 56530	Salaries - Special Projects	0.00
11 - 12270 - 57220	Salaries - Temp/Part-time	0.00
11 - 12270 - 58110	Health (State Eligible)	
11 - 12270 - 58111	Dental (State Eligible)	75.00
11 - 12270 - 58112	Life (State Eligible)	247.50
11 - 12270 - 58114	L.T.D. (State Eligible)	0.00
11 - 12270 - 58115	S.T.D. (State Eligible)	150.00
11 - 12270 - 58116	A.D.D (State Eligible)	0.00
11 - 12270 - 58117	TRS (State Eligible)	
11 - 12270 - 58118	ORP (State Eligible)	0.00
11 - 12270 - 58119	OPR (State Eligible - Local Supplement)	0.00
11 - 12270 - 58141	FICA (State Eligible)	4,430.96
11 - 12270 - 58142	Worker's Compensation (State Eligible)	168.00
11 - 12270 - 58143	Unemployment (State Eligible)	243.00
11 - 12270 - 58144	EAP (State Eligible)	0.00
		0.00
	Total Departmental Expense	<u>78,810.48</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
PHED - Fitness Center (Ken Delcambre)		
11 - 12320 - 50110	Supplies and General Dept Expenses	430.00
11 - 12320 - 50130	Telephone	25.00
11 - 12320 - 50140	Postage	25.00
11 - 12320 - 50150	Photocopies	25.00
11 - 12320 - 50610	Equipment Maint & Repair	4,000.00
11 - 12320 - 51210	Contracted Services	2,500.00
11 - 12320 - 53110	Equipment - Non Capitalized	1,500.00
11 - 12320 - 53210	Equipment - Capitalized	0.00
11 - 12320 - 56530	Salaries - Special Projects	0.00
11 - 12320 - 57210	Salaries - Classified	26,859.00
11 - 12320 - 57220	Salaries - Temp/Part-time	7,000.00
11 - 12320 - 57310	Salaries - Technical-Professional	38,485.33
11 - 12320 - 57540	Sal-Comm Allowance	648.00
11 - 12320 - 58110	Health (State Eligible)	
11 - 12320 - 58111	Dental (State Eligible)	79.80
11 - 12320 - 58112	Life (State Eligible)	0.00
11 - 12320 - 58114	L.T.D. (State Eligible)	
11 - 12320 - 58115	S.T.D. (State Eligible)	118.00
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)	5,534.34
11 - 12320 - 58142	Worker's Compensation (State Eligible)	285.62
11 - 12320 - 58143	Unemployment (State Eligible)	410.60
11 - 12320 - 58144	EAP (State Eligible)	
	Total Departmental Expense	87,925.70

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
PHED - Physical Education (Conrad Breitbach)		
11 - 12350 - 50110	Supplies and General Dept Expenses	6,800.00
11 - 12350 - 50120	Memberships & Dues	260.00
11 - 12350 - 50130	Telephone	50.00
11 - 12350 - 50140	Postage	100.00
11 - 12350 - 50150	Photocopies	300.00
11 - 12350 - 51210	Contracted Services	28,400.00
11 - 12350 - 52310	Travel & Meetings	0.00
11 - 12350 - 53110	Equipment - Non Capitalized	0.00
11 - 12350 - 53210	Equipment - Capitalized	0.00
11 - 12350 - 56110	Salaries - Full Time Faculty	48,696.34
11 - 12350 - 56310	Salaries - Adjunct / PT Faculty	11,340.00
11 - 12350 - 56340	Salaries - FT Faculty Overloads	10,206.00
11 - 12350 - 56350	Salaries - FT Faculty Summer	7,860.00
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,000.00
11 - 12350 - 57310	Salaries - Technical & Professional	24,353.40
11 - 12350 - 57510	Salaries- Bus/Ind Stipend	3,356.00
11 - 12350 - 58110	Health (State Eligible)	
11 - 12350 - 58111	Dental (State Eligible)	162.24
11 - 12350 - 58112	Life (State Eligible)	227.52
11 - 12350 - 58114	L.T.D. (State Eligible)	
11 - 12350 - 58115	S.T.D. (State Eligible)	249.76
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)	8,067.36
11 - 12350 - 58142	Worker's Compensation (State Eligible)	457.42
11 - 12350 - 58143	Unemployment (State Eligible)	657.58
11 - 12350 - 58144	EAP (State Eligible)	
11 - 12350 - 58710	Retiree Dental	
11 - 12350 - 58711	Retiree Health	
	Total Departmental Expense	154,543.63

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Criminal Justice (John Nelson)		
11 - 12420 - 50110	Supplies and General Dept Expenses	1,150.00
11 - 12420 - 50130	Telephone	100.00
11 - 12420 - 50140	Postage	150.00
11 - 12420 - 50150	Photocopies	3,275.00
11 - 12420 - 52310	Travel & Meetings	0.00
11 - 12420 - 53110	Equipment - Non Capitalized	0.00
11 - 12420 - 53210	Equipment - Capitalized	0.00
11 - 12420 - 56110	Salaries - Full Time Faculty	47,045.25
11 - 12420 - 56310	Salaries - Adjunct / PT Faculty	1,701.00
11 - 12420 - 56340	Salaries - FT Faculty Overloads	5,103.00
11 - 12420 - 56350	Salaries - FT Faculty Summer	0.00
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00
11 - 12420 - 58110	Health (State Eligible)	
11 - 12420 - 58111	Dental (State Eligible)	102.24
11 - 12420 - 58112	Life (State Eligible)	922.44
11 - 12420 - 58114	L.T.D. (State Eligible)	
11 - 12420 - 58115	S.T.D. (State Eligible)	176.64
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)	4,463.72
11 - 12420 - 58142	Worker's Compensation (State Eligible)	244.96
11 - 12420 - 58143	Unemployment (State Eligible)	352.15
11 - 12420 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>69,286.40</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Criminal Justice - Law Enforcement Academy (John Nelson)		
11 - 12440 - 50110	Supplies and General Dept Expenses	800.00
11 - 12440 - 50130	Telephone	100.00
11 - 12440 - 50140	Postage	100.00
11 - 12440 - 50150	Photocopies	800.00
11 - 12440 - 51210	Contracted Services	10,000.00
11 - 12440 - 52320	Travel & Meetings - Local	700.00
11 - 12440 - 53110	Equipment - Non Capitalized	0.00
11 - 12440 - 53120	Equipment - Comp Software - Non Cap	0.00
11 - 12440 - 53130	Equipment - Comp Hardware - Non Cap	0.00
11 - 12440 - 53210	Equipment - Capitalized	0.00
11 - 12440 - 53220	Equipment - Comp Software - Cap	0.00
11 - 12440 - 53230	Equipment - Comp Hardware - Cap	0.00
11 - 12440 - 56110	Salaries - Full Time Faculty	0.00
11 - 12440 - 56310	Salaries - Adjunct / PT Faculty	25,515.00
11 - 12440 - 56340	Salaries - FT Faculty Overloads	
11 - 12440 - 57220	Salaries - Temp/Part-time	12,900.00
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)	2,938.75
11 - 12440 - 58142	Worker's Compensation (State Eligible)	145.57
11 - 12440 - 58143	Unemployment (State Eligible)	209.27
11 - 12440 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>54,208.59</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Economics (Don Davison)		
11 - 12510 - 50110	Supplies and General Dept Expenses	250.00
11 - 12510 - 50130	Telephone	25.00
11 - 12510 - 50140	Postage	25.00
11 - 12510 - 50150	Photocopies	300.00
11 - 12510 - 56110	Salaries - Full Time Faculty	29,757.73
11 - 12510 - 56310	Salaries - Adjunct / PT Faculty	3,402.00
11 - 12510 - 56340	Salaries - FT Faculty Overloads	3,402.00
11 - 12510 - 56350	Salaries - FT Faculty Summer	3,930.00
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00
11 - 12510 - 58110	Health (State Eligible)	
11 - 12510 - 58111	Dental (State Eligible)	52.00
11 - 12510 - 58112	Life (State Eligible)	344.00
11 - 12510 - 58114	L.T.D. (State Eligible)	
11 - 12510 - 58115	S.T.D. (State Eligible)	111.00
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)	3,236.46
11 - 12510 - 58142	Worker's Compensation (State Eligible)	169.67
11 - 12510 - 58143	Unemployment (State Eligible)	243.92
11 - 12510 - 58144	EAP (State Eligible)	
	Total Departmental Expense	47,063.79

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Government / Political Science (T.Waddell)		
11 - 12530 - 50110	Supplies and General Dept Expenses	250.00
11 - 12530 - 50130	Telephone	25.00
11 - 12530 - 50140	Postage	25.00
11 - 12530 - 50150	Photocopies	1,000.00
11 - 12530 - 51240	Contracted Services - Dual Credit	0.00
11 - 12530 - 56110	Salaries - Full Time Faculty	81,156.79
11 - 12530 - 56310	Salaries - Adjunct / PT Faculty	15,309.00
11 - 12530 - 56340	Salaries - FT Faculty Overloads	6,804.00
11 - 12530 - 56350	Salaries - FT Faculty Summer	3,930.00
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00
11 - 12530 - 58110	Health (State Eligible)	
11 - 12530 - 58111	Dental (State Eligible)	102.24
11 - 12530 - 58112	Life (State Eligible)	2,620.32
11 - 12530 - 58114	L.T.D. (State Eligible)	
11 - 12530 - 58115	S.T.D. (State Eligible)	304.68
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)	8,889.28
11 - 12530 - 58142	Worker's Compensation (State Eligible)	448.48
11 - 12530 - 58143	Unemployment (State Eligible)	644.73
11 - 12530 - 58144	EAP (State Eligible)	
11 - 12530 - 58710	Retiree Dental	
11 - 12530 - 58711	Retiree Health	
	Total Departmental Expense	130,509.53

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
History (Larry Bloomstadt)		
11 - 12550 - 50110	Supplies and General Dept Expenses	250.00
11 - 12550 - 50130	Telephone	25.00
11 - 12550 - 50140	Postage	25.00
11 - 12550 - 50150	Photocopies	1,500.00
11 - 12550 - 51240	Contracted Services - Dual Credit	7,100.00
11 - 12550 - 56110	Salaries - Full Time Faculty	47,892.94
11 - 12550 - 56310	Salaries - Adjunct / PT Faculty	28,917.00
11 - 12550 - 56340	Salaries - FT Faculty Overloads	6,804.00
11 - 12550 - 56350	Salaries - FT Faculty Summer	7,860.00
11 - 12550 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 12550 - 58110	Health (State Eligible)	
11 - 12550 - 58111	Dental (State Eligible)	99.18
11 - 12550 - 58112	Life (State Eligible)	312.48
11 - 12550 - 58114	L.T.D. (State Eligible)	
11 - 12550 - 58115	S.T.D. (State Eligible)	179.76
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)	7,275.45
11 - 12550 - 58142	Worker's Compensation (State Eligible)	342.24
11 - 12550 - 58143	Unemployment (State Eligible)	492.00
11 - 12550 - 58144	EAP (State Eligible)	
	Total Departmental Expense	112,705.04

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Psychology (Elizabeth Tapp)		
11 - 12570 - 50110	Supplies and General Dept Expenses	350.00
11 - 12570 - 50130	Telephone	25.00
11 - 12570 - 50140	Postage	25.00
11 - 12570 - 50150	Photocopies	3,000.00
11 - 12570 - 52310	Travel	0.00
11 - 12570 - 56110	Salaries - Full Time Faculty	99,171.32
11 - 12570 - 56310	Salaries - Adjunct / PT Faculty	25,515.00
11 - 12570 - 56340	Salaries - FT Faculty Overloads	6,804.00
11 - 12570 - 56350	Salaries - FT Faculty Summer	7,860.00
11 - 12570 - 56520	Sal-Div Dir/Prog Coord	2,178.00
11 - 12570 - 58110	Health (State Eligible)	
11 - 12570 - 58111	Dental (State Eligible)	164.00
11 - 12570 - 58112	Life (State Eligible)	2,367.00
11 - 12570 - 58114	L.T.D. (State Eligible)	
11 - 12570 - 58115	S.T.D. (State Eligible)	478.00
11 - 12570 - 58116	A.D.D (State Eligible)	
11 - 12570 - 58117	TRS (State Eligible)	
11 - 12570 - 58118	ORP (State Eligible)	
11 - 12570 - 58119	OPR (State Eligible - Local Supplement)	1,907.16
11 - 12570 - 58141	FICA (State Eligible)	10,660.30
11 - 12570 - 58142	Worker's Compensation (State Eligible)	425.83
11 - 12570 - 58143	Unemployment (State Eligible)	612.16
11 - 12570 - 58144	EAP (State Eligible)	
11 - 12570 - 58710	Retiree Dental	
11 - 12570 - 58711	Retiree Health	
	Total Departmental Expense	<u>161,542.77</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Sociology (Elizabeth Tapp)		
11 - 12590 - 50110	Supplies and General Dept Expenses	250.00
11 - 12590 - 50120	Memberships & Dues	
11 - 12590 - 50130	Telephone	25.00
11 - 12590 - 50140	Postage	25.00
11 - 12590 - 50150	Photocopies	800.00
11 - 12590 - 56110	Salaries - Full Time Faculty	19,343.40
11 - 12590 - 56310	Salaries - Adjunct / PT Faculty	10,206.00
11 - 12590 - 56340	Salaries - FT Faculty Overloads	6,804.00
11 - 12590 - 56350	Salaries - FT Faculty Summer	3,930.00
11 - 12590 - 56520	Sal- Div Dir/Prog Coord	1,452.00
11 - 12590 - 58110	Health (State Eligible)	
11 - 12590 - 58111	Dental (State Eligible)	40.00
11 - 12590 - 58112	Life (State Eligible)	380.00
11 - 12590 - 58114	L.T.D. (State Eligible)	
11 - 12590 - 58115	S.T.D. (State Eligible)	73.00
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)	3,081.68
11 - 12590 - 58142	Worker's Compensation (State Eligible)	124.00
11 - 12590 - 58143	Unemployment (State Eligible)	178.27
11 - 12590 - 58144	EAP (State Eligible)	
11 - 12590 - 58710	Retiree Dental	
11 - 12590 - 58711	Retiree Health	
	Total Departmental Expense	46,712.35

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
ART (Beth Thomas)		
11 - 12610 - 50110	Supplies and General Dept Expenses	7,700.00
11 - 12610 - 50130	Telephone	40.00
11 - 12610 - 50140	Postage	45.00
11 - 12610 - 50150	Photocopies	500.00
11 - 12610 - 53210	Equip-Capitalized	0.00
11 - 12610 - 56110	Salaries - Full Time Faculty	132,124.28
11 - 12610 - 56310	Salaries - Adjunct / PT Faculty	15,309.00
11 - 12610 - 56340	Salaries - FT Faculty Overloads	11,907.00
11 - 12610 - 56350	Salaries - FT Faculty Summer	9,170.00
11 - 12610 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00
11 - 12610 - 56530	Salaries - Special Projects	1,000.00
11 - 12610 - 57220	Salaries - Temp/Part-time	3,000.00
11 - 12610 - 58110	Health (State Eligible)	
11 - 12610 - 58111	Dental (State Eligible)	204.48
11 - 12610 - 58112	Life (State Eligible)	1,212.20
11 - 12610 - 58114	L.T.D. (State Eligible)	
11 - 12610 - 58115	S.T.D. (State Eligible)	508.00
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)	3,039.96
11 - 12610 - 58141	FICA (State Eligible)	13,474.73
11 - 12610 - 58142	Worker's Compensation (State Eligible)	737.14
11 - 12610 - 58143	Unemployment (State Eligible)	1,059.71
11 - 12610 - 58144	EAP (State Eligible)	
11 12610 58710	Retiree Dental	
11 12610 58711	Retiree Health	
	Total Departmental Expense	<u>204,661.50</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT	DESCRIPTION	Approved FY2011
ART (Digital Photography / Digital Imaging and Design (Dr. Jones))		
11 - 12620 - 50110	Supplies and General Dept Expenses	0.00
11 - 12620 - 50120	Memberships & Dues	0.00
11 - 12620 - 50130	Telephone	0.00
11 - 12620 - 50140	Postage	0.00
11 - 12620 - 50150	Photocopies	0.00
11 - 12620 - 51240	Contracted Services - Dual Credit	0.00
11 - 12620 - 52310	Travel & Meetings	0.00
11 - 12620 - 53110	Equipment - Non Capitalized	0.00
11 - 12620 - 53210	Equipment - Capitalized	0.00
11 - 12620 - 56110	Salaries - Full Time Faculty	0.00
11 - 12620 - 56310	Salaries - Adjunct / PT Faculty	0.00
11 - 12620 - 56340	Salaries - FT Faculty Overloads	0.00
11 - 12620 - 56350	Salaries - FT Faculty Summer	0.00
11 - 12620 - 56520	Salaries - Chair/Coord Stipend	0.00
11 - 12620 - 56530	Salaries - Special Projects	0.00
11 - 12620 - 57220	Salaries - Temp/Part-time	0.00
11 - 12620 - 57230	Salaries - Students - Temp/Part-time	0.00
11 - 12620 - 58110	Health (State Eligible)	0.00
11 - 12620 - 58111	Dental (State Eligible)	0.00
11 - 12620 - 58112	Life (State Eligible)	0.00
11 - 12620 - 58114	L.T.D. (State Eligible)	0.00
11 - 12620 - 58115	S.T.D. (State Eligible)	0.00
11 - 12620 - 58116	A.D.D (State Eligible)	0.00
11 - 12620 - 58117	TRS (State Eligible)	0.00
11 - 12620 - 58118	ORP (State Eligible)	0.00
11 - 12620 - 58119	OPR (State Eligible - Local Supplement)	0.00
11 - 12620 - 58141	FICA (State Eligible)	0.00
11 - 12620 - 58142	Worker's Compensation (State Eligible)	0.00
11 - 12620 - 58143	Unemployment (State Eligible)	0.00
11 - 12620 - 58144	EAP (State Eligible)	0.00
	Total Departmental Expense	<u>0.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
<hr/>		
Drama / Theater (J.Davison)		
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11 - 12630 - 50110	Supplies and General Dept Expenses	100.00
11 - 12630 - 50150	Photocopies	100.00
11 - 12630 - 56110	Salaries - Full Time Faculty	
11 - 12630 - 56310	Salaries - Adjunct / PT Faculty	6,804.00
11 - 12630 - 58110	Health (State Eligible)	
11 - 12630 - 58111	Dental (State Eligible)	
11 - 12630 - 58112	Life (State Eligible)	
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)	520.51
11 - 12630 - 58142	Worker's Compensation (State Eligible)	28.70
11 - 12630 - 58143	Unemployment (State Eligible)	41.27
11 - 12630 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<hr/> <u>7,594.48</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Music (M.Waddell)		
11 - 12650 - 50110	Supplies and General Dept Expenses	3,500.00
11 - 12650 - 50120	Memberships & Dues	1,500.00
11 - 12650 - 50130	Telephone	25.00
11 - 12650 - 50140	Postage	25.00
11 - 12650 - 50150	Photocopies	1,000.00
11 - 12650 - 51210	Contracted Services (Tuning)	1,200.00
11 - 12650 - 56110	Salaries - Full Time Faculty	
11 - 12650 - 56310	Salaries - Adjunct / PT Faculty	34,020.00
11 - 12650 - 56340	Salaries - FT Faculty Overloads	
11 - 12650 - 56350	Salaries - FT Faculty Summer	
11 - 12650 - 56520	Salaries - Division Dir /Prog Coord Stipends	
11 - 12650 - 57220	Salaries - Temp/Part-time	3,600.00
11 - 12650 - 58110	Health (State Eligible)	
11 - 12650 - 58111	Dental (State Eligible)	
11 - 12650 - 58112	Life (State Eligible)	
11 - 12650 - 58114	L.T.D. (State Eligible)	
11 - 12650 - 58115	S.T.D. (State Eligible)	
11 - 12650 - 58116	A.D.D (State Eligible)	
11 - 12650 - 58117	TRS (State Eligible)	
11 - 12650 - 58118	ORP (State Eligible)	
11 - 12650 - 58119	OPR (State Eligible - Local Supplement)	
11 - 12650 - 58141	FICA (State Eligible)	2,877.93
11 - 12650 - 58142	Worker's Compensation (State Eligible)	123.16
11 - 12650 - 58143	Unemployment (State Eligible)	177.05
11 - 12650 - 58144	EAP (State Eligible)	
11 - 12650 - 58710	Retiree Dental	
11 - 12650 - 58711	Retiree Health	
	Total Departmental Expense	48,048.14

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Instructional Support - Accreditation (Dr. Powell)		
11 - 18891 - 50110	Supplies and General Dept Expenses	5,750.00
11 - 18891 - 50150	Photocopies	0.00
11 - 18891 - 50810	Accreditation Expenses	15,000.00
11 - 18891 - 52310	Travel & Meetings	6,250.00
	Total Departmental Expense	27,000.00
Instructional Support - Faculty Development (Dr. Powell)		
11 - 18895 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 18895 - 50150	Photocopies	0.00
11 - 18895 - 51210	Contracted Services	5,000.00
11 - 18895 - 52130	Professional Development	0.00
11 - 18895 - 52310	Travel & Meetings	30,000.00
	Total Departmental Expense	37,000.00
Instructional Support - Lecture Series (Dr. Powell)		
11 - 18897 - 50110	Supplies and General Dept Expenses	500.00
11 - 18897 - 50150	Photocopies	200.00
11 - 18897 - 51210	Contracted Services	6,000.00
11 - 18897 - 52130	Professional Development	
11 - 18897 - 52310	Travel & Meetings	
	Total Departmental Expense	6,700.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Continuing Education - Workforce Training		
11 - 19050 - 50110	Supplies and General Dept Expenses	10,100.00
11 - 19050 - 50130	Telephone	50.00
11 - 19050 - 50140	Postage	350.00
11 - 19050 - 50150	Photocopies	750.00
11 - 19050 - 50425	Student Insur & Medical	
11 - 19050 - 51210	Contracted Services	14,680.00
11 - 19050 - 52310	Travel & Meetings	
11 - 19050 - 53110	Equipment - Non Capitalized	
11 - 19050 - 53210	Equipment - Capitalized	
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	60,500.00
11 - 19050 - 58110	Health (State Eligible)	
11 - 19050 - 58111	Dental (State Eligible)	
11 - 19050 - 58112	Life (State Eligible)	
11 - 19050 - 58114	L.T.D. (State Eligible)	
11 - 19050 - 58115	S.T.D. (State Eligible)	
11 - 19050 - 58116	A.D.D (State Eligible)	
11 - 19050 - 58117	TRS (State Eligible)	
11 - 19050 - 58118	ORP (State Eligible)	
11 - 19050 - 58119	OPR (State Eligible - Local Supplement)	
11 - 19050 - 58141	FICA (State Eligible)	4,628.25
11 - 19050 - 58142	Worker's Compensation (State Eligible)	260.76
11 - 19050 - 58143	Unemployment (State Eligible)	376.72
11 - 19050 - 58144	EAP (State Eligible)	
	Total Departmental Expense	91,695.72

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT	DESCRIPTION	Approved FY2011
Continuing Education - Leisure Learning		
11 - 21110 - 50110	Supplies and General Dept Expenses	3,000.00
11 - 21110 - 50120	Memberships & Dues	0.00
11 - 21110 - 50130	Telephone	0.00
11 - 21110 - 50140	Postage	50.00
11 - 21110 - 50150	Photocopies	0.00
11 - 21110 - 51210	Contracted Services	0.00
11 - 21110 - 52310	Travel & Meetings	0.00
11 - 21110 - 53110	Equipment - Non Capitalized	1,000.00
11 - 21110 - 53210	Equipment - Capitalized	0.00
11 - 21110 - 56420	CE Faculty Salaries - Non-State Eligible	16,910.00
11 - 21110 - 58410	Health (Non-State Eligible)	
11 - 21110 - 58411	Dental (Non-State Eligible)	
11 - 21110 - 58412	Life (Non-State Eligible)	
11 - 21110 - 58414	L.T.D. (Non-State Eligible)	
11 - 21110 - 58415	S.T.D. (Non-State Eligible)	
11 - 21110 - 58416	A.D.D (Non-State Eligible)	
11 - 21110 - 58417	TRS (Non-State Eligible)	
11 - 21110 - 58418	ORP (Non-State Eligible)	
11 - 21110 - 58419	OPR (Non State Eligible - Local Supp)	
11 - 21110 - 58441	FICA (Non-State Eligible)	1,293.62
11 - 21110 - 58442	Worker's Comp (Non-State Eligible)	90.17
11 - 21110 - 58443	Unemployment (Non-State Eligible)	129.62
11 - 21110 - 58444	EAP (Non-State Eligible)	
	Total Departmental Expense	<u>22,473.40</u>
Continuing Education - GED/ABE		
11 - 21120 - 51210	Contracted Services	50,320.00
	Total Departmental Expense	<u>50,320.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Continuing Education - Children's Programs		
11 - 21130 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 21130 - 50150	Photocopies	600.00
11 - 21130 - 56420	CE Faculty Salaries - Non-State Eligible	17,400.00
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
11 - 21130 - 58442	Worker's Comp (Non-State Eligible)	74.99
11 - 21130 - 58443	Unemployment (Non-State Eligible)	107.81
11 - 21130 - 58444	EAP (Non-State Eligible)	
	Total Departmental Expense	21,513.90

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Vice President of Instruction (Dr. Powell)		
11 - 31010 - 50110	Supplies and General Dept Expenses	3,000.00
11 - 31010 - 50120	Memberships & Dues	500.00
11 - 31010 - 50130	Telephone	250.00
11 - 31010 - 50140	Postage	250.00
11 - 31010 - 50150	Photocopies	2,000.00
11 - 31010 - 50810	Accreditation Expenses	0.00
11 - 31010 - 51210	Contracted Services	0.00
11 - 31010 - 52310	Travel & Meetings	5,950.00
11 - 31010 - 53110	Equipment - Non Capitalized	0.00
11 - 31010 - 53210	Equipment - Capitalized	0.00
11 - 31010 - 56330	Faculty Substitute Salaries	2,500.00
11 - 31010 - 57210	Classified Salaries	48,500.00
11 - 31010 - 57310	Technical and Professional Salaries	
11 - 31010 - 57320	Sal-Temporary	
11 - 31010 - 57410	Administrative Salaries	114,699.77
11 - 31010 - 57540	Communication Allowance	1,080.00
11 - 31010 - 58110	Health (State Eligible)	
11 - 31010 - 58111	Dental (State Eligible)	204.48
11 - 31010 - 58112	Life (State Eligible)	1,074.96
11 - 31010 - 58114	L.T.D. (State Eligible)	
11 - 31010 - 58115	S.T.D. (State Eligible)	459.48
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)	12,758.65
11 - 31010 - 58142	Worker's Compensation (State Eligible)	698.33
11 - 31010 - 58143	Unemployment (State Eligible)	959.83
11 - 31010 - 58144	EAP (State Eligible)	
11 - 31010 - 58710	Retiree Dental	
11 - 31010 - 58711	Retiree Health	
	Total Departmental Expense	194,885.50

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Arts & Sciences Administration (Dr Jones)		
11 - 31030 - 50110	Supplies and General Dept Expenses	750.00
11 - 31030 - 50120	Memberships & Dues	0.00
11 - 31030 - 50130	Telephone	150.00
11 - 31030 - 50140	Postage	150.00
11 - 31030 - 50150	Photocopies	1,000.00
11 - 31030 - 51210	Contracted Services	0.00
11 - 31030 - 52310	Travel & Meetings	0.00
11 - 31030 - 53110	Equipment - Non Capitalized	0.00
11 - 31030 - 53210	Equipment - Capitalized	0.00
11 - 31030 - 56520	Salaries - Division Dir /Prog Coord Stipends	0.00
11 - 31030 - 56530	Salaries - Special Projects	0.00
11 - 31030 - 57210	Classified Salaries	43,924.00
11 - 31030 - 57310	Technical and Professional Salaries	0.00
11 - 31030 - 57410	Administrative Salaries	0.00
11 - 31030 - 58110	Health (State Eligible)	
11 - 31030 - 58111	Dental (State Eligible)	102.24
11 - 31030 - 58112	Life (State Eligible)	381.76
11 - 31030 - 58114	L.T.D. (State Eligible)	
11 - 31030 - 58115	S.T.D. (State Eligible)	123.72
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)	3,360.19
11 - 31030 - 58142	Worker's Compensation (State Eligible)	261.38
11 - 31030 - 58143	Unemployment (State Eligible)	368.06
11 - 31030 - 58144	EAP (State Eligible)	
11 - 31030 - 58710	Retiree Dental	
11 - 31030 - 58711	Retiree Health	
	Total Departmental Expense	50,571.35

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Technical & Professional Education Administration (Dr. Jones)		
11 - 31050 - 50110	Supplies and General Dept Expenses	3,000.00
11 - 31050 - 50120	Memberships & Dues	1,000.00
11 - 31050 - 50130	Telephone	100.00
11 - 31050 - 50140	Postage	100.00
11 - 31050 - 50150	Photocopies	3,800.00
11 - 31050 - 52310	Travel & Meetings	2,800.00
11 - 31050 - 52320	Travel & Meetings Local	1,200.00
11 - 31050 - 53110	Equipment - Non Capitalized	0.00
11 - 31050 - 53210	Equipment - Capitalized	0.00
11 - 31050 - 56510	Salaries-Business and Industry Stipends	0.00
11 - 31050 - 56520	Salaries - Division Dir /Prog Coord Stipends	0.00
11 - 31050 - 57210	Classified Salaries	39,004.00
11 - 31050 - 57310	Technical and Professional Salaries	0.00
11 - 31050 - 57410	Administrative Salaries	86,653.90
11 - 31050 - 57540	Communication Allowance	600.00
11 - 31050 - 58110	Health (State Eligible)	
11 - 31050 - 58111	Dental (State Eligible)	204.48
11 - 31050 - 58112	Life (State Eligible)	492.24
11 - 31050 - 58114	L.T.D. (State Eligible)	
11 - 31050 - 58115	S.T.D. (State Eligible)	353.76
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)	9,658.73
11 - 31050 - 58142	Worker's Compensation (State Eligible)	531.95
11 - 31050 - 58143	Unemployment (State Eligible)	764.73
11 - 31050 - 58144	EAP (State Eligible)	
11 - 31050 - 58710	Retiree Dental	
11 - 31050 - 58711	Retiree Health	
	Total Departmental Expense	150,263.80

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
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Adult & Continuing Education Administration		
11 - 31055 - 50110	Supplies and General Dept Expenses	1,500.00
11 - 31055 - 50120	Memberships & Dues	80.00
11 - 31055 - 50130	Telephone	100.00
11 - 31055 - 50140	Postage	250.00
11 - 31055 - 50150	Photocopies	1,250.00
11 - 31055 - 50210	Advertising	2,000.00
11 - 31055 - 51210	Contracted Services	0.00
11 - 31055 - 52310	Travel & Meetings	1,600.00
11 - 31055 - 53110	Equipment - Non Capitalized	750.00
11 - 31055 - 53210	Equipment - Capitalized	0.00
11 - 31055 - 57210	Classified Salaries	33,573.88
11 - 31055 - 57220	Salaries - Temp/Part-time	
11 - 31055 - 57310	Technical and Professional Salaries	122,145.00
11 - 31055 - 57510	Salaries - Bus/Ind Stipend	1,875.00
11 - 31055 - 58110	Health (State Eligible)	
11 - 31055 - 58111	Dental (State Eligible)	247.38
11 - 31055 - 58112	Life (State Eligible)	363.60
11 - 31055 - 58114	L.T.D. (State Eligible)	
11 - 31055 - 58115	S.T.D. (State Eligible)	368.00
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)	11,912.49
11 - 31055 - 58142	Worker's Compensation (State Eligible)	495.17
11 - 31055 - 58143	Unemployment (State Eligible)	711.85
11 - 31055 - 58144	EAP (State Eligible)	
11 - 31055 - 58710	Retiree Dental	
11 - 31055 - 58711	Retiree Health	
	Total Departmental Expense	<hr/> <u>179,222.38</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Distance Education Administration (H.Newkirk)		
11 - 31060 - 50110	Supplies and General Dept Expenses	3,000.00
11 - 31060 - 50130	Telephone	150.00
11 - 31060 - 50140	Postage	150.00
11 - 31060 - 50150	Photocopies	500.00
11 - 31060 - 51210	Contracted Services	15,000.00
11 - 31060 - 52310	Travel & Meetings	975.00
11 - 31060 - 53110	Equipment - Non Capitalized	0.00
11 - 31060 - 53210	Equipment - Capitalized	0.00
11 - 31060 - 57220	Salaries - Temp/Part-time	0.00
11 - 31060 - 57310	Technical and Professional Salaries	50,624.50
11 - 31060 - 58110	Health (State Eligible)	
11 - 31060 - 58111	Dental (State Eligible)	102.24
11 - 31060 - 58112	Life (State Eligible)	236.76
11 - 31060 - 58114	L.T.D. (State Eligible)	
11 - 31060 - 58115	S.T.D. (State Eligible)	133.92
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)	3,872.77
11 - 31060 - 58142	Worker's Compensation (State Eligible)	195.12
11 - 31060 - 58143	Unemployment (State Eligible)	280.50
11 - 31060 - 58144	EAP (State Eligible)	
	Total Departmental Expense	75,220.81

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Hamshire-Fannett Administration (H.Newkirk)		
11 - 31070 - 50110	Supplies and General Dept Expenses	850.00
11 - 31070 - 50130	Telephone	50.00
11 - 31070 - 50140	Postage	50.00
11 - 31070 - 50150	Photocopies	50.00
11 - 31070 - 50210	Advertising	2,000.00
11 - 31070 - 51210	Contracted Services	
11 - 31070 - 52310	Travel & Meetings	500.00
11 - 31070 - 56310	Salaries - Adjunct / PT Faculty	12,000.00
11 - 31070 - 57220	Salaries - Classified Temp/Part-time	36,565.00
11 - 31070 - 58110	Health (State Eligible)	
11 - 31070 - 58111	Dental (State Eligible)	
11 - 31070 - 58112	Life (State Eligible)	
11 - 31070 - 58114	L.T.D. (State Eligible)	
11 - 31070 - 58115	S.T.D. (State Eligible)	
11 - 31070 - 58116	A.D.D (State Eligible)	
11 - 31070 - 58117	TRS (State Eligible)	
11 - 31070 - 58118	ORP (State Eligible)	
11 - 31070 - 58119	OPR (State Eligible - Local Supplement)	
11 - 31070 - 58141	FICA (State Eligible)	3,715.22
11 - 31070 - 58142	Worker's Compensation (State Eligible)	153.01
11 - 31070 - 58143	Unemployment (State Eligible)	219.96
11 - 31070 - 58144	EAP (State Eligible)	
	Total Departmental Expense	56,153.19

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Grants Administration & Development (Lori Del Buono)		
11 - 31080 - 50110	Supplies and General Dept Expenses	600.00
11 - 31080 - 50130	Telephone	40.00
11 - 31080 - 50140	Postage	100.00
11 - 31080 - 50150	Photocopies	250.00
11 - 31080 - 52310	Travel & Meetings	700.00
11 - 31080 - 57310	Technical and Professional Salaries	31,442.00
11 - 31080 - 58110	Health (State Eligible)	
11 - 31080 - 58111	Dental (State Eligible)	52.00
11 - 31080 - 58112	Life (State Eligible)	300.00
11 - 31080 - 58114	L.T.D. (State Eligible)	
11 - 31080 - 58115	S.T.D. (State Eligible)	90.00
11 - 31080 - 58116	A.D.D (State Eligible)	
11 - 31080 - 58117	TRS (State Eligible)	
11 - 31080 - 58118	ORP (State Eligible)	
11 - 31080 - 58119	OPR (State Eligible - Local Supplement)	
11 - 31080 - 58141	FICA (State Eligible)	2,405.31
11 - 31080 - 58142	Worker's Compensation (State Eligible)	317.22
11 - 31080 - 58143	Unemployment (State Eligible)	456.04
11 - 31080 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>36,752.58</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Library & Learning Resources (Dr. Uyehara)		
11 - 32210 - 50110	Supplies and General Dept Expenses	4,000.00
11 - 32210 - 50120	Memberships & Dues	100.00
11 - 32210 - 50130	Telephone	100.00
11 - 32210 - 50140	Postage	500.00
11 - 32210 - 50150	Photocopies	650.00
11 - 32210 - 50310	Electronic Data Base Subscriptions	4,500.00
11 - 32210 - 50320	Books (Print, Purchased)	14,000.00
11 - 32210 - 50330	Books (Electronic, Purchased)	6,000.00
11 - 32210 - 50340	Periodicals (Print, Purchased)	16,000.00
11 - 32210 - 50350	Periodicals (Electronic, Purchased)	0.00
11 - 32210 - 50360	Electronic Data Base (Purchases)	19,500.00
11 - 32210 - 50370	Microfilm / Microforms (Purchased)	250.00
11 - 32210 - 51110	Maintenance Agreements	2,800.00
11 - 32210 - 51210	Contracted Services	6,800.00
11 - 32210 - 52310	Travel & Meetings	2,200.00
11 - 32210 - 53110	Equipment - Non Capitalized	0.00
11 - 32210 - 53210	Equipment - Capitalized	0.00
11 - 32210 - 57210	Classified Salaries	30,114.00
11 - 32210 - 57220	Temporary / PT Salaries	10,750.00
11 - 32210 - 57310	Technical and Professional Salaries	59,155.00
11 - 32210 - 57410	Administrative Salaries	73,992.11
11 - 32210 - 58110	Health (State Eligible)	
11 - 32210 - 58111	Dental (State Eligible)	306.72
11 - 32210 - 58112	Life (State Eligible)	2,115.36
11 - 32210 - 58114	L.T.D. (State Eligible)	
11 - 32210 - 58115	S.T.D. (State Eligible)	459.72
11 - 32210 - 58116	A.D.D (State Eligible)	
11 - 32210 - 58117	TRS (State Eligible)	
11 - 32210 - 58118	ORP (State Eligible)	
11 - 32210 - 58119	OPR (State Eligible - Local Supplement)	
11 - 32210 - 58141	FICA (State Eligible)	11,008.13
11 - 32210 - 58142	Worker's Compensation (State Eligible)	744.03
11 - 32210 - 58143	Unemployment (State Eligible)	1,005.17
11 - 32210 - 58144	EAP (State Eligible)	
11 - 32210 - 58417	TRS (NSE)	
11 - 32210 - 58710	Retiree Dental	
11 - 32210 - 58711	Retiree Health	
	Total Departmental Expense	267,050.24

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Media Services (Dr. Uyehara)		
11 - 32220 - 50110	Supplies and General Dept Expenses	3,000.00
11 - 32220 - 50130	Telephone	10.00
11 - 32220 - 50140	Postage	50.00
11 - 32220 - 50150	Photocopies	700.00
11 - 32220 - 53110	Equip Non Capitalized	3,000.00
11 - 32220 - 57210	Classified Salaries	37,489.94
11 - 32220 - 57220	Temporary / PT Salaries	5,000.00
11 - 32220 - 58110	Health (State Eligible)	
11 - 32220 - 58111	Dental (State Eligible)	102.24
11 - 32220 - 58112	Life (State Eligible)	186.48
11 - 32220 - 58114	L.T.D. (State Eligible)	
11 - 32220 - 58115	S.T.D. (State Eligible)	
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)	3,250.48
11 - 32220 - 58142	Worker's Compensation (State Eligible)	169.81
11 - 32220 - 58143	Unemployment (State Eligible)	283.08
11 - 32220 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>53,242.03</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Student Success Center (Tutoring) (Chandra Mathews)		
11 - 32230 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 32230 - 50130	Telephone	50.00
11 - 32230 - 50150	Photocopies	400.00
11 - 32230 - 52310	Travel & Meetings	650.00
11 - 32230 - 57210	Salaries - Classified	0.00
11 - 32230 - 57220	Temporary / PT Salaries	51,500.00
11 - 32230 - 57310	Salaries - Technical-Professional	56,857.03
11 - 32230 - 58110	Health (State Eligible)	
11 - 32230 - 58111	Dental (State Eligible)	102.24
11 - 32230 - 58112	Life (State Eligible)	497.28
11 - 32230 - 58114	L.T.D. (State Eligible)	
11 - 32230 - 58115	S.T.D. (State Eligible)	160.08
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)	8,289.31
11 - 32230 - 58142	Worker's Compensation (State Eligible)	453.42
11 - 32230 - 58143	Unemployment (State Eligible)	651.82
11 - 32230 - 58144	EAP (State Eligible)	
	Total Departmental Expense	121,611.18

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Testing Center (Michelle Mackey)		
11 - 32240 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 32240 - 50130	Telephone	150.00
11 - 32240 - 50140	Postage	350.00
11 - 32240 - 50150	Photocopies	500.00
11 - 32240 - 50305	Testing Materials & Supplies	34,250.00
11 - 32240 - 51210	Contracted Services	800.00
11 - 32240 - 52310	Travel & Meetings	1,200.00
11 - 32240 - 53110	Equipment - Non Capitalized	0.00
11 - 32240 - 53210	Equipment - Capitalized	0.00
11 - 32240 - 57220	Temporary / PT Salaries Non Students	41,200.00
11 - 32240 - 57310	Salaries - Technical-Professional	48,726.39
11 - 32220 - 57210	Classified Salaries	0.00
11 - 32240 - 58110	Health (State Eligible)	
11 - 32240 - 58111	Dental (State Eligible)	102.24
11 - 32240 - 58112	Life (State Eligible)	103.68
11 - 32240 - 58114	L.T.D. (State Eligible)	
11 - 32240 - 58115	S.T.D. (State Eligible)	136.68
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)	6,879.37
11 - 32240 - 58142	Worker's Compensation (State Eligible)	375.46
11 - 32240 - 58143	Unemployment (State Eligible)	539.75
11 - 32240 - 58144	EAP (State Eligible)	
	Total Departmental Expense	137,313.57

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Vice President of Student Services (Dr. Pepin)		
11 - 41110 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 41110 - 50120	Memberships & Dues	1,700.00
11 - 41110 - 50130	Telephone	50.00
11 - 41110 - 50140	Postage	250.00
11 - 41110 - 50150	Photocopies	1,000.00
11 - 41110 - 50250	Recruiting	25,000.00
11 - 41110 - 52210	Graduation	7,000.00
11 - 41110 - 52310	Travel & Meetings	5,950.00
11 - 41110 - 57210	Classified Salaries	48,500.00
11 - 41110 - 57410	Administrative Salaries	118,816.00
11 - 41110 - 57540	Communication Allowance	1,080.00
11 - 41110 - 58110	Health (State Eligible)	
11 - 41110 - 58111	Dental (State Eligible)	204.48
11 - 41110 - 58112	Life (State Eligible)	1,995.84
11 - 41110 - 58114	L.T.D. (State Eligible)	
11 - 41110 - 58115	S.T.D. (State Eligible)	471.12
11 - 41110 - 58116	A.D.D (State Eligible)	
11 - 41110 - 58117	TRS (State Eligible)	
11 - 41110 - 58118	ORP (State Eligible)	
11 - 41110 - 58119	OPR (State Eligible - Local Supplement)	
11 - 41110 - 58141	FICA (State Eligible)	12,882.29
11 - 41110 - 58142	Worker's Compensation (State Eligible)	704.78
11 - 41110 - 58143	Unemployment (State Eligible)	983.87
11 - 41110 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>228,588.38</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Admissions & Records (Cythia Alcala)		
11 - 41120 - 50110	Supplies and General Dept Expenses	7,500.00
11 - 41120 - 50120	Memberships & Dues	1,254.00
11 - 41120 - 50130	Telephone	150.00
11 - 41120 - 50140	Postage	8,000.00
11 - 41120 - 50150	Photocopies	4,500.00
11 - 41120 - 52310	Travel & Meetings	3,000.00
11 - 41120 - 53110	Equipment - Non Capitalized	0.00
11 - 41120 - 53210	Equipment - Capitalized	0.00
11 - 41120 - 57210	Classified Salaries	222,019.00
11 - 41120 - 57310	Technical and Professional Salaries	97,225.00
11 - 41120 - 57410	Administrative Salaries	69,726.00
11 - 41120 - 58110	Health (State Eligible)	
11 - 41120 - 58111	Dental (State Eligible)	817.92
11 - 41120 - 58112	Life (State Eligible)	1,164.24
11 - 41120 - 58114	L.T.D. (State Eligible)	
11 - 41120 - 58115	S.T.D. (State Eligible)	950.40
11 - 41120 - 58116	A.D.D (State Eligible)	
11 - 41120 - 58117	TRS (State Eligible)	
11 - 41120 - 58118	ORP (State Eligible)	
11 - 41120 - 58119	OPR (State Eligible - Local Supplement)	
11 - 41120 - 58141	FICA (State Eligible)	29,756.21
11 - 41120 - 58142	Worker's Compensation (State Eligible)	1,640.45
11 - 41120 - 58143	Unemployment (State Eligible)	2,358.30
11 - 41120 - 58144	EAP (State Eligible)	
11 - 41120 - 58710	Retiree Dental	
11 - 41120 - 58711	Retiree Health	
	Total Departmental Expense	450,061.52

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Campus Security (Tim Setzer)		
11 - 41130 - 50110	Supplies and General Dept Expenses	2,500.00
11 - 41130 - 50130	Telephone	100.00
11 - 41130 - 50150	Photocopies	250.00
11 - 41130 - 50610	Equipment - Maint & Repair	250.00
11 - 41130 - 51210	Contracted Services	600.00
11 - 41130 - 52310	Travel & Meetings	0.00
11 - 41130 - 53110	Equipment - Non Capitalized	29,970.00
11 - 41130 - 53140	Uniforms(purchased)	2,700.00
11 - 41130 - 53210	Equipment - Capitalized	0.00
11 - 41130 - 57210	Classified Salaries	118,213.00
11 - 41130 - 57220	Temporary / Part-time Salaries	78,500.00
11 - 41130 - 57410	Administrative Salaries	40,272.50
11 - 41130 - 57540	Communication Allowance	540.00
11 - 41130 - 58110	Health (State Eligible)	
11 - 41130 - 58111	Dental (State Eligible)	512.96
11 - 41130 - 58112	Life (State Eligible)	671.20
11 - 41130 - 58114	L.T.D. (State Eligible)	
11 - 41130 - 58115	S.T.D. (State Eligible)	485.52
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)	18,129.39
11 - 41130 - 58142	Worker's Compensation (State Eligible)	856.83
11 - 41130 - 58143	Unemployment (State Eligible)	1,231.77
11 - 41130 - 58144	EAP (State Eligible)	
11 - 41130 - 58417	TRS (NSE)	
11 - 41130 - 58710	Retiree Dental	
11 - 41130 - 58711	Retiree Health	
	Total Departmental Expense	295,783.18

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Campus Security Voc/Tech (Dr. Hayes)		
11 - 41131 - 57210	Classified Salaries	0.00
11 - 41131 - 50110	Supplies and General Dept. Expenses	0.00
11 - 41131 - 50610	Equipment- Maint & Repair	0.00
11 - 41131 - 53140	Uniforms	0.00
11 - 41131 - 58110	Health (State Eligible)	0.00
11 - 41131 - 58111	Dental (State Eligible)	0.00
11 - 41131 - 58112	Life (State Eligible)	0.00
11 - 41131 - 58114	L.T.D. (State Eligible)	0.00
11 - 41131 - 58115	S.T.D. (State Eligible)	0.00
11 - 41131 - 58116	A.D.D (State Eligible)	0.00
11 - 41131 - 58117	TRS (State Eligible)	0.00
11 - 41131 - 58118	ORP (State Eligible)	0.00
11 - 41131 - 58119	OPR (State Eligible - Local Supplement)	0.00
11 - 41131 - 58141	FICA (State Eligible)	0.00
11 - 41131 - 58142	Worker's Compensation (State Eligible)	0.00
11 - 41131 - 58143	Unemployment (State Eligible)	0.00
11 - 41131 - 58144	EAP (State Eligible)	0.00
	Total Departmental Expense	0.00

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Counseling (Dr. Pepin)		
11 - 41140 - 50110	Supplies and General Dept Expenses	10,450.00
11 - 41140 - 50120	Memberships & Dues	660.00
11 - 41140 - 50130	Telephone	50.00
11 - 41140 - 50140	Postage	200.00
11 - 41140 - 50150	Photocopies	2,100.00
- 41140 - 52310	Travel & Meetings	3,000.00
11 - 41140 - 57210	Classified Salaries	39,338.00
11 - 41140 - 57310	Technical and Professional Salaries	172,286.00
11 - 41140 - 58110	Health (State Eligible)	
11 - 41140 - 58111	Dental (State Eligible)	408.96
11 - 41140 - 58112	Life (State Eligible)	636.24
11 - 41140 - 58114	L.T.D. (State Eligible)	
11 - 41140 - 58115	S.T.D. (State Eligible)	740.64
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)	16,189.24
11 - 41140 - 58142	Worker's Compensation (State Eligible)	885.53
11 - 41140 - 58143	Unemployment (State Eligible)	1,373.49
11 - 41140 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	248,318.10

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Financial Aid (Ron Crumedy)		
11 - 41150 - 50110	Supplies and General Dept Expenses	3,500.00
11 - 41150 - 50120	Memberships & Dues	1,018.00
11 - 41150 - 50130	Telephone	65.00
11 - 41150 - 50140	Postage	5,100.00
11 - 41150 - 50150	Photocopies	8,600.00
11 - 41150 - 51210	Contracted Services	
- 41150 - 52310	Travel & Meetings	3,560.00
11 - 41150 - 57210	Classified Salaries	63,645.00
11 - 41150 - 57220	Temporary / Part-time Salaries	0.00
11 - 41150 - 57310	Technical and Professional Salaries	46,643.00
11 - 41150 - 57410	Administrative Salaries	81,694.45
11 - 41150 - 58110	Health (State Eligible)	
11 - 41150 - 58111	Dental (State Eligible)	408.96
11 - 41150 - 58112	Life (State Eligible)	310.80
11 - 41150 - 58114	L.T.D. (State Eligible)	
11 - 41150 - 58115	S.T.D. (State Eligible)	531.12
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)	14,686.66
11 - 41150 - 58142	Worker's Compensation (State Eligible)	833.27
11 - 41150 - 58143	Unemployment (State Eligible)	1,197.90
11 - 41150 - 58144	EAP (State Eligible)	
11 - 41150 - 58710	Retiree Dental	
11 - 41150 - 58711	Retiree Health	
	Total Departmental Expense	<u>231,794.17</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Student Activities (Dr. Pepin)		
11 - 41210 - 50110	Supplies and General Dept Expenses	0.00
11 - 41210 - 50130	Telephone	50.00
11 - 41210 - 57210	Classified Salaries	0.00
11 - 41210 - 57310	Technical and Professional Salaries	42,500.00
11 - 41210 - 58110	Health (State Eligible)	
11 - 41210 - 58111	Dental (State Eligible)	154.24
11 - 41210 - 58112	Life (State Eligible)	272.84
11 - 41210 - 58114	L.T.D. (State Eligible)	
11 - 41210 - 58115	S.T.D. (State Eligible)	208.76
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)	3,251.25
11 - 41210 - 58142	Worker's Compensation (State Eligible)	129.79
11 - 41210 - 58143	Unemployment (State Eligible)	186.59
11 - 41210 - 58144	EAP (State Eligible)	
	Total Departmental Expense	46,753.47

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
<hr/>		
Board of Regents (Dr Shelton)		
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11 - 51010 - 50110	Supplies and General Dept Expenses	6,000.00
11 - 51010 - 50140	Postage	1,000.00
11 - 51010 - 50150	Photocopies	2,100.00
11 - 51010 - 51530	Elections	0.00
11 - 51010 - 52130	Professional Development	25,000.00
11 - 51010 - 58410	Health (Non-State Eligible)	11,900.00
11 - 51010 - 58411	Dental (Non- State Eligible)	210.00
	Total Departmental Expense	<hr/> 46,210.00 <hr/>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
President (Dr Shelton)		
11 - 51020 - 50110	Supplies and General Dept Expenses	1,700.00
11 - 51020 - 50120	Memberships & Dues	1,700.00
11 - 51020 - 50130	Telephone	150.00
11 - 51020 - 50140	Postage	600.00
11 - 51020 - 50150	Photocopies	1,500.00
11 - 51020 - 50840	Contingency for Emergency	100,000.00
11 - 51020 - 52310	Travel & Meetings	20,000.00
11 - 51020 - 53110	Equipment - Non Capitalized	2,100.00
11 - 51020 - 53210	Equipment - Capitalized	
11 - 51020 - 53250	Furniture	
11		
11 - 51020 - 57210	Classified Salaries	53,073.00
11 - 51020 - 57410	Administrative Salaries	200,850.00
11 - 51020 - 57530	Automobile Allowance	0.00
11 - 51020 - 57540	Communication Allowance	1,440.00
11 - 51020 - 58110	Health (State Eligible)	
11 - 51020 - 58111	Dental (State Eligible)	102.24
11 - 51020 - 58112	Life (State Eligible)	1,851.60
11 - 51020 - 58114	L.T.D. (State Eligible)	
11 - 51020 - 58115	S.T.D. (State Eligible)	497.40
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)	4,095.00
11 - 51020 - 58141	FICA (State Eligible)	19,425.11
11 - 51020 - 58142	Worker's Compensation (State Eligible)	1,026.33
11 - 51020 - 58143	Unemployment (State Eligible)	1,475.43
11 - 51020 - 58144	EAP (State Eligible)	
11 - 51020 - 58710	Retiree Dental	
11 - 51020 - 58711	Retiree Health	
	Total Departmental Expense	411,586.11

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
General Institutional Expense (Dr. Shelton)		
11 - 51030 - 50110	Supplies & General Dept Expenses	4,200.00
11 - 51030 - 50120	Memberships & Dues	45,000.00
11 - 51030 - 50150	Photocopies	10.00
11 - 51030 - 50840	Contingency	104,223.60
11 - 51030 - 50880	Institutional Grant Match	8,750.00
11 - 51030 - 51510	Professional Services	75,000.00
11 - 51030 - 52120	Official Functions	30,000.00
11 - 51030 - 57550	Service Awards / Merit Awards	16,000.00
11 - 51030 - 58141	FICA	0.00
11 - 51030 - 58144	EAP (State Eligible)	6,000.00
	Total Departmental Expense	<u>289,183.60</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Vice President of Administration (Dr. Hayes)		
11 - 51110 - 50110	Supplies and General Dept Expenses	3,100.00
11 - 51110 - 50120	Memberships & Dues	800.00
11 - 51110 - 50130	Telephone	50.00
11 - 51110 - 50140	Postage	50.00
11 - 51110 - 50150	Photocopies	800.00
11 - 51110 - 51210	Contracted Services	0.00
11 - 51110 - 52310	Travel & Meetings	7,350.00
11 - 51110 - 57210	Classified Salaries	39,786.84
11 - 51110 - 57410	Administrative Salaries	124,268.47
11 - 51110 - 57540	Communication Allowance	1,080.00
11 - 51110 - 58110	Health (State Eligible)	
11 - 51110 - 58111	Dental (State Eligible)	204.48
11 - 51110 - 58112	Life (State Eligible)	3,580.80
11 - 51110 - 58114	L.T.D. (State Eligible)	
11 - 51110 - 58115	S.T.D. (State Eligible)	460.08
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)	12,632.85
11 - 51110 - 58142	Worker's Compensation (State Eligible)	691.14
11 - 51110 - 58143	Unemployment (State Eligible)	993.57
11 - 51110 - 58144	EAP (State Eligible)	
	Total Departmental Expense	195,848.23

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Business Services (Jeff Engbrock)		
11 - 51120 - 50110	Supplies and General Dept Expenses	10,490.00
11 - 51120 - 50130	Telephone	72.00
11 - 51120 - 50140	Postage	5,550.00
11 - 51120 - 50150	Photocopies	4,000.00
11 - 51120 - 51210	Contracted Services	112,950.00
11 - 51120 - 51510	Professional Services	58,000.00
11 - 51120 - 52310	Travel & Meetings	3,600.00
11 - 51120 - 57210	Classified Salaries	102,361.40
11 - 51120 - 57310	Technical and Professional Salaries	111,330.64
11 - 51120 - 57410	Administrative Salaries	72,951.81
11 - 51120 - 58110	Health (State Eligible)	
11 - 51120 - 58111	Dental (State Eligible)	613.44
11 - 51120 - 58112	Life (State Eligible)	1,277.76
11 - 51120 - 58114	L.T.D. (State Eligible)	
11 - 51120 - 58115	S.T.D. (State Eligible)	807.00
11 - 51120 - 58116	A.D.D (State Eligible)	
11 - 51120 - 58117	TRS (State Eligible)	
11 - 51120 - 58118	ORP (State Eligible)	
11 - 51120 - 58119	OPR (State Eligible - Local Supplement)	1,209.36
11 - 51120 - 58141	FICA (State Eligible)	21,928.25
11 - 51120 - 58142	Worker's Compensation (State Eligible)	1,147.15
11 - 51120 - 58143	Unemployment (State Eligible)	1,649.12
11 - 51120 - 58144	EAP (State Eligible)	
11 - 51120 - 58417	TRS (NSE)	
11 - 51120 - 58710	Retiree Dental	
11 - 51120 - 58711	Retiree Health	
	Total Departmental Expense	509,937.93

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Human Resources & Risk Management (Mary Jan Lantz)		
11 - 51130 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 51130 - 50120	Memberships & Dues	595.00
11 - 51130 - 50130	Telephone	75.00
11 - 51130 - 50140	Postage	700.00
11 - 51130 - 50150	Photocopies	1,650.00
11 - 51130 - 50210	Advertising	12,000.00
11 - 51130 - 51210	Contracted Services	41,500.00
11 - 51130 - 51510	Professional Services	3,000.00
11 - 51130 - 52110	Interview & Relocation Expenses	5,000.00
11 - 51130 - 52310	Travel & Meetings	4,900.00
11 - 51130 - 52320	Travel & Meetings(Local)	0.00
11		
11 - 51130 - 57210	Classified Salaries	130,798.00
11 - 51130 - 57310	Technical and Professional Salaries	0.00
11 - 51130 - 57410	Administrative Salaries	90,706.95
11 - 51130 - 57540	Communication Allowance	1,080.00
11 - 51130 - 58110	Health (State Eligible)	
11 - 51130 - 58111	Dental (State Eligible)	376.72
11 - 51130 - 58112	Life (State Eligible)	990.00
11 - 51130 - 58114	L.T.D. (State Eligible)	204.00
11 - 51130 - 58115	S.T.D. (State Eligible)	624.00
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)	17,027.75
11 - 51130 - 58142	Worker's Compensation (State Eligible)	865.92
11 - 51130 - 58143	Unemployment (State Eligible)	1,244.83
11 - 51130 - 58144	EAP (State Eligible)	
11 - 51130 - 58410	Health (NSE)	
11 - 51130 - 58710	Retiree Dental	
11 - 51130 - 58711	Retiree Health	
	Total Departmental Expense	315,338.17

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
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Professional Development (Mary Jan Lantz)		
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11 - 51140 - 50110	Supplies and General Dept Expenses	3,600.00
11 - 51140 - 50150	Photocopies	0.00
11 - 51140 - 51210	Contracted Services	3,000.00
11 - 51140 - 52310	Travel & Meetings	0.00
	Total Departmental Expense	<hr/> <u>6,600.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Purchasing (Veronica Henries)		
11 - 51150 - 50110	Supplies and General Dept Expenses	2,000.00
11 - 51150 - 50120	Memberships & Dues	160.00
11 - 51150 - 50130	Telephone	10.00
11 - 51150 - 50140	Postage	500.00
11 - 51150 - 50150	Photocopies	650.00
11 - 51150 - 52310	Travel & Meetings	700.00
11 - 51150 - 57310	Technical and Professional Salaries	51,496.91
11 - 51150 - 58110	Health (State Eligible)	
11 - 51150 - 58111	Dental (State Eligible)	102.24
11 - 51150 - 58112	Life (State Eligible)	156.00
11 - 51150 - 58114	L.T.D. (State Eligible)	
11 - 51150 - 58115	S.T.D. (State Eligible)	144.96
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)	3,939.51
11 - 51150 - 58142	Worker's Compensation (State Eligible)	209.21
11 - 51150 - 58143	Unemployment (State Eligible)	300.76
11 - 51150 - 58144	EAP (State Eligible)	
	Total Departmental Expense	<u>60,369.60</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Research & Planning (Dr. Antosh)		
11 - 51410 - 50110	Supplies and General Dept Expenses	2,750.00
11 - 51410 - 50130	Telephone	15.00
11 - 51410 - 50140	Postage	15.00
11 - 51410 - 50150	Photocopies	500.00
11 - 51410 - 51210	Contracted Services	11,000.00
11 - 51410 - 51510	Professional Services	0.00
11 - 51410 - 52310	Travel & Meetings	3,850.00
11 - 51410 - 53110	Equipment - Non Capitalized	0.00
11 - 51410 - 53130	Equipment - hardware Non Capitalized	0.00
11 - 51410 - 53210	Equipment - Capitalized	0.00
11 - 51410 - 53220	Equipment - Capitalized Software	0.00
11 - 51410 - 57210	Classified Salaries	43,924.00
11 - 51410 - 57220	Temporary / Part-time Salaries	0.00
11 - 51410 - 57410	Administrative Salaries	80,544.97
11 - 51410 - 58110	Health (State Eligible)	
11 - 51410 - 58111	Dental (State Eligible)	204.48
11 - 51410 - 58112	Life (State Eligible)	204.96
11 - 51410 - 58114	L.T.D. (State Eligible)	
11 - 51410 - 58115	S.T.D. (State Eligible)	350.52
11 - 51410 - 58116	A.D.D (State Eligible)	2,725.00
11 - 51410 - 58117	TRS (State Eligible)	
11 - 51410 - 58118	ORP (State Eligible)	
11 - 51410 - 58119	OPR (State Eligible - Local Supplement)	
11 - 51410 - 58141	FICA (State Eligible)	9,521.88
11 - 51410 - 58142	Worker's Compensation (State Eligible)	505.67
11 - 51410 - 58143	Unemployment (State Eligible)	726.95
11 - 51410 - 58144	EAP (State Eligible)	
58710	Retiree Dental	
58711	Retiree Health	
	Total Departmental Expense	<u>156,838.42</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Information Technology (Computer Services) (Jeff Gamblin)		
11 - 51510 - 50110	Supplies and General Dept Expenses	10,000.00
11 - 51510 - 50120	Memberships & Dues	600.00
11 - 51510 - 50130	Telephone	120.00
11 - 51510 - 50140	Postage	15.00
11 - 51510 - 50150	Photocopies	250.00
11 - 51510 - 50610	Equipment - Maint & Repair	
11 - 51510 - 51210	Contracted Services (Datatel)	116,000.00
11 - 51510 - 51210	Contracted Services (Managed Services)	600,000.00
11 - 51510 - 51210	Contracted Services (Other Software)	182,000.00
11 - 51510 - 51210	Contracted Services (Sungard - Bio Tech)	
11 - 51510 - 51210	Contracted Services (Diaster Recovery)	50,000.00
11 - 51510 - 52310	Travel & Meetings	2,800.00
11 - 51510 - 53110	Equipment - Non Capitalized	
11 - 51510 - 53120	Equipment - Comp Software - Non Cap	
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	71,750.00
11 - 51510 - 53210	Equipment - Capitalized	
11 - 51510 - 53220	Equipment - Comp Software - Cap	
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	50,000.00
11 - 51510 - 57210	Classified Salaries	34,633.75
11 - 51510 - 57220	Temporary / Part-time Salaries	19,600.00
11 - 51510 - 57310	Technical and Professional Salaries	222,966.60
11 - 51510 - 57540	Communication Allowance	1,800.00
11 - 51510 - 58110	Health (State Eligible)	
11 - 51510 - 58111	Dental (State Eligible)	408.96
11 - 51510 - 58112	Life (State Eligible)	793.92
11 - 51510 - 58114	L.T.D. (State Eligible)	
11 - 51510 - 58115	S.T.D. (State Eligible)	723.48
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)	21,343.53
11 - 51510 - 58142	Worker's Compensation (State Eligible)	852.77
11 - 51510 - 58143	Unemployment (State Eligible)	1,225.93
11 - 51510 - 58144	EAP (State Eligible)	
11 - 51510 - 58710	Retiree Dental	
11 - 51510 - 58711	Retiree Health	
	Total Departmental Expense	<u>1,387,883.93</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Telephone Communications (Tim Setzer)		
11 - 51520 - 50110	Supplies and General Dept Expenses	6,000.00
11 - 51520 - 53110	Equipment - Non-Capitalized	0.00
11 - 51520 - 53210	Equipment - Capitalized	0.00
11 - 51520 - 52310	Travel & Meetings	0.00
11 - 51520 - 54140	Telephone Service	104,316.00
11 - 51520 - 57210	Classified Salaries	14,835.09
11 - 51520 - 58110	Health (State Eligible)	
11 - 51520 - 58111	Dental (State Eligible)	52.00
11 - 51520 - 58112	Life (State Eligible)	74.00
11 - 51520 - 58114	L.T.D. (State Eligible)	
11 - 51520 - 58115	S.T.D. (State Eligible)	42.00
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)	1,134.88
11 - 51520 - 58142	Worker's Compensation (State Eligible)	62.08
11 - 51520 - 58143	Unemployment (State Eligible)	89.24
11 - 51520 - 58144	EAP (State Eligible)	
	Total Departmental Expense	126,605.30

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Institutional Advancement (Joe Huff)		
11 - 51610 - 50110	Supplies and General Dept Expenses	5,000.00
11 - 51610 - 50120	Memberships & Dues	1,700.00
11 - 51610 - 50130	Telephone	250.00
11 - 51610 - 50140	Postage	2,500.00
11 - 51610 - 50150	Photocopies	700.00
11 - 51610 - 50210	Advertising	0.00
11 - 51610 - 50220	Brochures	0.00
11 - 51610 - 50230	Catalogs	0.00
11 - 51610 - 50240	Printing	0.00
11 - 51610 - 51210	Contracted Services	0.00
11 - 51610 - 51510	Professional Services	0.00
11 - 51610 - 52120	Official Functions	0.00
11 - 51610 - 52310	Travel & Meetings	3,000.00
11 - 51610 - 53110	Equipment - Non Capitalized	1,200.00
11 - 51610 - 53210	Equipment - Capitalized	
11 - 51610 - 57210	Classified Salaries	0.00
11 - 51610 - 57220	Salaries - Temp/Part Time	20,800.00
11 - 51610 - 57310	Technical and Professional Salaries	31,442.00
11 - 51610 - 57410	Administrative Salaries	83,328.03
11 - 51610 - 57540	Communication Allowance	1,080.00
11 - 51610 - 58110	Health (State Eligible)	
11 - 51610 - 58111	Dental (State Eligible)	155.00
11 - 51610 - 58112	Life (State Eligible)	1,757.00
11 - 51610 - 58114	L.T.D. (State Eligible)	234.60
11 - 51610 - 58115	S.T.D. (State Eligible)	100.00
11 - 51610 - 58116	A.D.D (State Eligible)	
11 - 51610 - 58117	TRS (State Eligible)	
11 - 51610 - 58118	ORP (State Eligible)	
11 - 51610 - 58119	OPR (State Eligible - Local Supplement)	1,698.96
11 - 51610 - 58141	FICA (State Eligible)	10,453.73
11 - 51610 - 58142	Worker's Compensation (State Eligible)	575.84
11 - 51610 - 58143	Unemployment (State Eligible)	827.82
11 - 51610 - 58144	EAP (State Eligible)	
11 - 51610 - 58710	Retiree Dental	
11 - 51610 - 58711	Retiree Health	
	Total Departmental Expense	166,802.97

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Communications and Marketing (Dr. Shelton)		
11 - 51620 - 50110	Supplies and General Dept Expenses	9,100.00
11 - 51620 - 50120	Memberships & Dues	1,500.00
11 - 51620 - 50130	Telephone	400.00
11 - 51620 - 50140	Postage	6,000.00
11 - 51620 - 50150	Photocopies	1,200.00
11 - 51620 - 50210	Advertising	85,000.00
11 - 51620 - 50220	Brochures	20,000.00
11 - 51620 - 50230	Catalogs	500.00
11 - 51620 - 50240	Printing	12,390.00
11 - 51620 - 51210	Contracted Services	6,000.00
11 - 51620 - 51510	Professional Services	0.00
11 - 51620 - 52120	Official Functions	0.00
11 - 51620 - 52310	Travel & Meetings	3,000.00
11 - 51620 - 53110	Equipment - Non Capitalized	0.00
11 - 51620 - 53210	Equipment - Capitalized	0.00
11 - 51620 - 57210	Classified Salaries	37,490.00
11 - 51620 - 57220	Salaries - Temp/Part Time	20,800.00
11 - 51620 - 57310	Technical and Professional Salaries	68,000.00
11 - 51620 - 57540	Communication Allowance	1,080.00
11 - 51620 - 58110	Health (State Eligible)	
11 - 51620 - 58111	Dental (State Eligible)	205.00
11 - 51620 - 58112	Life (State Eligible)	750.00
11 - 51620 - 58114	L.T.D. (State Eligible)	0.00
11 - 51620 - 58115	S.T.D. (State Eligible)	273.00
11 - 51620 - 58116	A.D.D (State Eligible)	
11 - 51620 - 58117	TRS (State Eligible)	
11 - 51620 - 58118	ORP (State Eligible)	
11 - 51620 - 58119	OPR (State Eligible - Local Supplement)	
11 - 51620 - 58141	FICA (State Eligible)	9,743.81
11 - 51620 - 58142	Worker's Compensation (State Eligible)	575.84
11 - 51620 - 58143	Unemployment (State Eligible)	827.82
11 - 51620 - 58144	EAP (State Eligible)	
11 - 51620 - 58710	Retiree Dental	
11 - 51620 - 58711	Retiree Health	
	Total Departmental Expense	284,835.46

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT	DESCRIPTION	Approved FY2011
Staff Benefits - State Eligible (Mary Jan Lantz) (Redistributed to Individual Departments)		
11 - 58810 - 58110	Health (State Eligible)	0.00
11 - 58810 - 58111	Dental (State Eligible)	0.00
11 - 58810 - 58112	Life (State Eligible)	0.00
11 - 58810 - 58114	L.T.D. (State Eligible)	0.00
11 - 58810 - 58115	S.T.D. (State Eligible)	0.00
11 - 58810 - 58116	A.D.D (State Eligible)	0.00
11 - 58810 - 58117	TRS (State Eligible)	0.00
11 - 58810 - 58118	ORP (State Eligible)	0.00
11 - 58810 - 58119	ORP (State Eligible - Local Supplement)	0.00
11 - 58810 - 58141	FICA (State Eligible)	0.00
11 - 58810 - 58142	Worker's Compensation (State Eligible)	0.00
11 - 58810 - 58143	Unemployment (State Eligible)	0.00
11 - 58810 - 58144	EAP (State Eligible)	0.00
	Total Departmental Expense	0.00
Staff Benefits - Non-State Eligible (Mary Jan Lantz) (Redistributed to Individual Departme		
11 - 58820 - 58410	Health (Non-State Eligible)	0.00
11 - 58820 - 58411	Dental (Non-State Eligible)	0.00
11 - 58820 - 58412	Life (Non-State Eligible)	0.00
11 - 58820 - 58414	L.T.D. (Non-State Eligible)	0.00
11 - 58820 - 58415	S.T.D. (Non-State Eligible)	0.00
11 - 58820 - 58416	A.D.D (Non-State Eligible)	0.00
11 - 58820 - 58417	TRS (Non-State Eligible)	0.00
11 - 58820 - 58418	ORP (Non-State Eligible)	0.00
11 - 58820 - 58419	OPR (Non State Eligible - Local Supp)	0.00
11 - 58820 - 58441	FICA (Non-State Eligible)	0.00
11 - 58820 - 58442	Worker's Comp (Non-State Eligible)	0.00
11 - 58820 - 58443	Unemployment (Non-State Eligible)	0.00
11 - 58820 - 58444	EAP (Non-State Eligible)	0.00
	Total Departmental Expense	0.00
Staff Benefits - Retirees (Mary Jan Lantz) (Redistributed to Individual Departments)		
11 - 58830 - 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.	
	Total Departmental Expense	

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Plant Administration (Tim Setzer)		
11 - 61010 - 50110	Supplies and General Dept Expenses	2,175.00
11 - 61010 - 50130	Telephone	50.00
11 - 61010 - 50140	Postage	50.00
11 - 61010 - 50150	Photocopies	300.00
11 - 61010 - 50440	Property/Liability Insurance	418,872.00
11 - 61010 - 50610	Equipment - Maint & Repair	4,500.00
11 - 61010 - 52310	Travel & Meetings	1,750.00
11 - 61010 - 53110	Equipment - Non Capitalized	0.00
11 - 61010 - 53210	Equipment - Capitalized	0.00
11 - 61010 - 57210	Classified Salaries	32,758.12
11 - 61010 - 57410	Administrative Salaries	40,272.49
11 - 61010 - 57540	Communication Allowance	540.00
11 - 61010 - 58110	Health (State Eligible)	
11 - 61010 - 58111	Dental (State Eligible)	154.24
11 - 61010 - 58112	Life (State Eligible)	299.84
11 - 61010 - 58114	L.T.D. (State Eligible)	
11 - 61010 - 58115	S.T.D. (State Eligible)	206.28
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)	5,628.15
11 - 61010 - 58142	Worker's Compensation (State Eligible)	296.70
11 - 61010 - 58143	Unemployment (State Eligible)	426.53
11 - 61010 - 58144	EAP (State Eligible)	
11 - 61010 - 58410	Health (Non-State Eligible)	
11 - 61010 - 58411	Dental (Non-State Eligible)	
11 - 61010 - 58412	Life (Non-State Eligible)	
11 - 61010 - 58414	L.T.D. (Non-State Eligible)	
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	
11 - 61010 - 58416	A.D.D (Non-State Eligible)	
11 - 61010 - 58417	TRS (Non-State Eligible)	
11 - 61010 - 58418	ORP (Non-State Eligible)	
11 - 61010 - 58419	OPR (Non-State Eligible - Local Supplement)	
11 - 61010 - 58441	FICA (Non-State Eligible)	
	Total Departmental Expense	508,279.34

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Building Maintenance (Tim Setzer)		
11 - 61020 - 50110	Supplies and General Dept Expenses	15,000.00
11 - 61020 - 50130	Telephone	50.00
11 - 61020 - 50140	Postage	50.00
11 - 61020 - 50150	Photocopies	100.00
11 - 61020 - 50610	Equipment - Maint & Repair	10,000.00
11 - 61020 - 50630	Facility Maintenance	325,000.00
11 - 61020 - 51210	Contracted Services	144,546.00
11 - 61020 - 53110	Equipment - Non-Capitalized	39,000.00
11 - 61020 - 53210	Equipment - Capitalized	0.00
11 - 61020 - 57210	Classified Salaries	123,049.00
11 - 61020 - 57220	Temporary / Part-time Salaries	0.00
11 - 61020 - 57410	Administrative Salaries	0.00
11 - 61020 - 58410	Health (Non-State Eligible)	14,799.00
11 - 61020 - 58411	Dental (Non-State Eligible)	306.72
11 - 61020 - 58412	Life (Non-State Eligible)	1,408.56
11 - 61020 - 58414	L.T.D. (Non-State Eligible)	
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	325.32
11 - 61020 - 58416	A.D.D (Non-State Eligible)	
11 - 61020 - 58417	TRS (Non-State Eligible)	8,175.40
11 - 61020 - 58418	ORP (Non-State Eligible)	
11 - 61020 - 58419	OPR (Non State Eligible - Local Supp)	
11 - 61020 - 58441	FICA (Non-State Eligible)	9,413.25
11 - 61020 - 58442	Worker's Comp (Non-State Eligible)	502.64
11 - 61020 - 58443	Unemployment (Non-State Eligible)	722.59
11 - 61020 - 58444	EAP (Non-State Eligible)	
11 - 61020 - 58710	Retiree Dental	
11 - 61020 - 58711	Retiree Health	
	Total Departmental Expense	692,448.48

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Custodial Services (Tim Setzer)		
11 - 61030 - 50110	Supplies and General Dept Expenses	26,700.00
11 - 61030 - 50150	Photocopies	100.00
11 - 61030 - 50610	Equipment - Maint & Repair	1,200.00
11 - 61030 - 51210	Contracted Services	12,890.00
11 - 61030 - 53110	Equipment - Non-Capitalized	6,000.00
11 - 61030 - 53210	Equipment - Capitalized	0.00
11 - 61030 - 57210	Classified Salaries	225,200.00
11 - 61030 - 57220	Temporary / Part-time Salaries	0.00
11 - 61030 - 58410	Health (Non-State Eligible)	61,794.25
11 - 61030 - 58411	Dental (Non-State Eligible)	639.00
11 - 61030 - 58412	Life (Non-State Eligible)	1,144.56
11 - 61030 - 58414	L.T.D. (Non-State Eligible)	
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	496.32
11 - 61030 - 58416	A.D.D (Non-State Eligible)	
11 - 61030 - 58417	TRS (Non-State Eligible)	14,217.34
11 - 61030 - 58418	ORP (Non-State Eligible)	
11 - 61030 - 58419	OPR (Non State Eligible - Local Supp)	
11 - 61030 - 58441	FICA (Non-State Eligible)	17,227.80
11 - 61030 - 58442	Worker's Comp (Non-State Eligible)	863.83
11 - 61030 - 58443	Unemployment (Non-State Eligible)	1,241.84
11 - 61030 - 58444	EAP (Non-State Eligible)	
11 - 61030 - 58710	Retiree Dental	
11 - 61030 - 58711	Retiree Health	
	Total Departmental Expense	<u>369,714.94</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Custodial Services (Voc Tech) Dr. Hayes		
11 - 61031 - 50110	Supplies and General Dept Expenses	0.00
11 - 61031 - 51210	Contracted Services	0.00
11 - 61031 - 50610	Equipment Repairs & Maintenance	0.00
11 - 61031 - 05028	Classified Salaries	0.00
11 - 61031 - 05064	Temporary / Part-time Salaries	0.00
11 - 61031 - 58410	Health (Non-State Eligible)	0.00
11 - 61031 - 58411	Dental (Non-State Eligible)	0.00
11 - 61031 - 58412	Life (Non-State Eligible)	0.00
11 - 61031 - 58414	L.T.D. (Non-State Eligible)	0.00
11 - 61031 - 58415	S.T.D. (Non-State Eligible)	0.00
11 - 61031 - 58416	A.D.D (Non-State Eligible)	0.00
11 - 61031 - 58417	TRS (Non-State Eligible)	0.00
11 - 61031 - 58418	ORP (Non-State Eligible)	0.00
11 - 61031 - 58419	OPR (Non State Eligible - Local Supp)	0.00
11 - 61031 - 58441	FICA (Non-State Eligible)	0.00
11 - 61031 - 58442	Worker's Comp (Non-State Eligible)	0.00
11 - 61031 - 58443	Unemployment (Non-State Eligible)	0.00
11 - 61031 - 58444	EAP (Non-State Eligible)	0.00
	Total Departmental Expense	<u>0.00</u>
Grounds Maintenance (Tim Setzer)		
11 - 61040 - 50110	Supplies and General Dept Expenses	0.00
11 - 61040 - 50150	Photocopies	0.00
11 - 61040 - 50610	Equipment - Maint & Repair	5,000.00
11 - 61040 - 51210	Contracted Services	40,000.00
11 - 61040 - 53110	Equipment - Non-Capitalized	0.00
11 - 61040 - 53210	Equipment - Capitalized	0.00
	Total Departmental Expense	<u>45,000.00</u>
Grounds Maintenance Vo\Tech (Dr. Hayes)		
11 - 61041 - 51210	Contracted Services	0.00
	Total Departmental Expense	<u>0.00</u>

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Transportation (Tim Setzer)		
11 - 61050 - 50110	Supplies and General Dept Expenses	500.00
11 - 61050 - 50620	Vehicle Maintenance & Repair	6,500.00
11 - 61050 - 50660	Gas & Oil	7,500.00
11 - 61050 - 51210	Contracted Services	0.00
11 - 61050 - 52510	Travel & Meetings - Contra Expense	0.00
11 - 61050 - 53110	Equipment - Non-Capitalized	0.00
11 - 61050 - 53210	Equipment - Capitalized	0.00
11 - 61050 - 53210	Equipment - Capitalized	0.00
11 - 61050 - 53260	Vehicle Acquisition	0.00
Total Departmental Expense		<u>14,500.00</u>
Utilities (Tim Setzer)		
11 - 61110 - 54110	Electricity	530,000.00
11 - 61110 - 54120	Natural Gas	55,000.00
11 - 61110 - 54150	Water/Sewer	80,000.00
Total Departmental Expense		<u>665,000.00</u>
Utilities Voc/Tech (Dr. Hayes)		
11 - 61111 - 54110	Electricity	40,000.00
11 - 61111 - 54120	Natural Gas	10,000.00
11 - 61111 - 54150	Water	10,000.00
Total Departmental Expense		<u>60,000.00</u>
Total Expenses - Education and General		17,914,581.50
Total Expenses - New Programs*		

**GALVESTON COLLEGE
EDUCATION AND GENERAL FUND**

Approved
FY2011

ACCOUNT DESCRIPTION

Total Revenue - Education and General
Total Expenses - Education and General

17,914,581.50
17,914,581.50



Auxiliary Enterprise Fund

Revenue & Expenditure Budgets

For Fiscal Year 2010-2011

(September 1, 2010 through August 31, 2011)

Revenue & Expenditure Budgets

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Bookstore		
14 - 05310 - 43133	Bookstore Revenue	50,000.00
Total Bookstore		\$50,000.00
Student Housing		
14 - 05320 - 43215	Housing Revenue	93,500.00
14 - 05320 - 43297	Housing Repair Revenue	0.00
Total Residence Halls		93,500.00
Food Service		
14 - 05330 - 43331	Food Service Revenue	91,200.00
14 - 05330 - 43333	Commission Sales	0.00
Total Food Service		91,200.00
Print Shop		
14 - 05335 - 44142	Concessions - Copier	108,695.00
Total Print Shop		108,695.00
Sales and Services		
14 - 05340 - 44140	Advertising	0.00
14 - 05340 - 44144	Concessions	0.00
14 - 05340 - 44146	Facility Rentals	6,000.00
14 - 05340 - 44150	Gate Receipts	0.00
14 - 05340 - 44152	Fines & Other Fees	6,800.00
14 - 05340 - 44154	Vending	12,000.00
14 - 05340 - 44158	Other Misc Income	0.00
Total Sales and Services		24,800.00
Intercollegiate Athletics		
14 - 05710 - 44144	Concessions	0.00
14 - 05710 - 44150	Gate Receipts	0.00
Total Intercollegiate Athletics		0.00

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011	
<hr/> Inter-fund Appropriations <hr/>			
14 - 09991 - 49911	Transfers from Ed & General	0.00	
14 - 09991 - 49917	Transfers from Student Activity Fund	2,000.00	
14 - 09991 - 49953	Transfers from Bond Reserve	478,684.06	
	Total Inter-fund Appropriations	<hr/> <u>480,684.06</u>	
	Total Revenue - Auxiliary Fund	<table border="1" style="margin-left: auto;"><tr><td style="text-align: center;">848,879.06</td></tr></table>	848,879.06
848,879.06			

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Bookstore		
14 - 05310 - 50110	Supplies & General Dept Op Exp	0.00
14 - 05310 - 50150	Photocopies	0.00
14 - 05310 - 58710	Retiree Dental	200.00
14 - 05310 - 58711	Retiree Health	9,864.00
Total Bookstore		10,064.00
Student Housing		
14 - 05320 - 50110	Supplies & General Dept Op Exp	0.00
14 - 05320 - 53250	Furniture	0.00
Total Student Housing		0.00
Food Service		
14 - 05330 - 50610	Equipment Maintenance & Repair	0.00
14 - 05330 - 50630	Facility Maintenance & Repair	0.00
14 - 05330 - 51210	Contracted Services	91,200.00
14 - 05330 - 53110	Equipment - Non-Capitalized	0.00
14 - 05330 - 53210	Equipment - Capitalized	0.00
Total Food Service		91,200.00
Print Shop		
14 - 05335 - 50110	Supplies & General Dept Op Exp	20,000.00
14 - 05335 - 51210	Contracted Services	83,000.00
Total Student Housing		103,000.00
Sales and Services		
14 - 05340 - 50110	Supplies & General Dept Op Exp	0.00
14 - 05340 - 51210	Contracted Services	0.00
Total Sales and Services		0.00

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Athletics - General		
14 - 05710 - 50110	Supplies & General Dept Op Exp	3,000.00
14 - 05710 - 50120	Memberships & Dues	2,737.00
14 - 05710 - 50120	Telephone	0.00
14 - 05710 - 50120	Postage	0.00
14 - 05710 - 50120	Photocopies	60.00
14 - 05710 - 50410	Athletic Insurance	15,568.00
14 - 05710 - 50430	Student Medical Services	0.00
14 - 05710 - 50850	Contingency - Post Season Play	10,000.00
14 - 05710 - 51210	Contracted Services	0.00
14 - 05710 - 51510	Professional Services	0.00
14 - 05710 - 52310	Travel & Meetings	2,600.00
14 - 05710 - 53110	Equipment - Non-Capitalized	0.00
14 - 05710 - 51510	Equipment - Capitalized	0.00
14 - 05710 - 57210	Classified Salaries	6,715.00
14 - 05710 - 57310	Salaries - Technical-Professional	12,829.00
14 - 05710 - 57540	Salaries - Communication Allowance	216.00
14 - 05710 - 58410	Health (Non-State Eligible)	2,880.00
14 - 05710 - 58411	Dental (Non-State Eligible)	21.00
14 - 05710 - 58412	Life (Non-State Eligible)	57.00
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	55.00
14 - 05710 - 58416	A.D.D (Non-State Eligible)	
14 - 05710 - 58417	TRS (Non-State Eligible)	1,106.00
14 - 05710 - 58418	ORP (Non-State Eligible)	
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)	
14 - 05710 - 58441	FICA (Non-State Eligible)	981.42
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	75.00
14 - 05710 - 58443	Unemployment (Non-State Eligible)	107.00
14 - 05710 - 58444	EAP (Non-State Eligible)	
Total Athletics - General		59,007.42

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Baseball - Men		
14 - 05720 - 50110	Supplies & General Dept Op Exp	2,100.00
14 - 05720 - 50120	Memberships & Dues	120.00
14 - 05720 - 50130	Telephone	65.00
14 - 05720 - 50140	Postage	200.00
14 - 05720 - 50150	Photocopies	200.00
14 - 05720 - 50610	Equipment Maintenance & Repair	0.00
14 - 05720 - 50640	Field Maintenance	10,000.00
14 - 05720 - 51210	Contracted Services	0.00
14 - 05720 - 51510	Professional Services	6,000.00
14 - 05720 - 52230	Travel & Meetings - Recruiting	5,000.00
14 - 05720 - 52410	Travel & Meetings - Team Travel	16,500.00
14 - 05720 - 53110	Equipment - Non Capitalized	7,500.00
14 - 05720 - 53140	Equipment - Uniforms	15,100.00
14 - 05720 - 55530	Scholarships	118,800.00
14 - 05720 - 57310	Salaries - Technical-Professional	16,236.00
14 - 05720 - 57315	Salaries - Part-time	15,000.00
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	2,238.00
14 - 05720 - 57540	Salaries - Communication Allowance	1,200.00
14 - 05720 - 58410	Health (Non-State Eligible)	4,932.48
14 - 05720 - 58411	Dental (Non-State Eligible)	108.00
14 - 05720 - 58412	Life (Non-State Eligible)	201.00
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	142.00
14 - 05720 - 58416	A.D.D (Non-State Eligible)	
14 - 05720 - 58417	TRS (Non-State Eligible)	2,988.00
14 - 05720 - 58418	ORP (Non-State Eligible)	
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)	
14 - 05720 - 58441	FICA (Non-State Eligible)	2,652.56
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	191.00
14 - 05720 - 58443	Unemployment (Non-State Eligible)	275.00
14 - 05720 - 58444	EAP (Non-State Eligible)	
Total Baseball - Men		227,749.04

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Softball - Women		
14 - 05730 - 50110	Supplies & General Dept Op Exp	2,300.00
14 - 05730 - 50120	Memberships & Dues	150.00
14 - 05730 - 50130	Telephone	25.00
14 - 05730 - 50140	Postage	200.00
14 - 05730 - 50150	Photocopies	200.00
14 - 05730 - 50610	Equipment Maintenance & Repair	0.00
14 - 05730 - 50640	Field Maintenance	2,000.00
14 - 05730 - 51210	Contracted Services	0.00
14 - 05730 - 51510	Professional Services	6,000.00
14 - 05730 - 52230	Travel & Meetings - Recruiting	2,000.00
14 - 05730 - 52410	Travel & Meetings - Team Travel	15,300.00
14 - 05730 - 53110	Equipment - Non Capitalized	3,375.00
14 - 05730 - 53140	Equipment - Uniforms	8,550.00
14 - 05730 - 55530	Scholarships	92,400.00
14 - 05730 - 57310	Salaries - Technical-Professional	12,828.00
14 - 05730 - 57315	Salaries - Temp / Part-Time	15,000.00
14 - 05730 - 57540	Salaries - Communication Allowance	600.00
14 - 05730 - 58410	Health (Non-State Eligible)	4,932.48
14 - 05730 - 58411	Dental (Non-State Eligible)	102.00
14 - 05730 - 58412	Life (Non-State Eligible)	22.00
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	83.00
14 - 05730 - 58416	A.D.D (Non-State Eligible)	
14 - 05730 - 58417	TRS (Non-State Eligible)	1,200.00
14 - 05730 - 58418	ORP (Non-State Eligible)	
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)	
14 - 05730 - 58441	FICA (Non-State Eligible)	2,174.74
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	112.00
14 - 05730 - 58443	Unemployment (Non-State Eligible)	161.00
14 - 05730 - 58444	EAP (Non-State Eligible)	
Total Softball - Women		169,715.22

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Volleyball - Women		
14 - 05740 - 50110	Supplies & General Dept Op Exp	2,300.00
14 - 05740 - 50120	Memberships & Dues	
14 - 05740 - 50130	Telephone	
14 - 05740 - 50140	Postage	95.00
14 - 05740 - 50150	Photocopies	100.00
14 - 05740 - 50610	Equipment Maintenance & Repair	
14 - 05740 - 51210	Contracted Services	
14 - 05740 - 51510	Professional Services	6,900.00
14 - 05740 - 52230	Travel & Meetings - Recruiting	500.00
14 - 05740 - 52410	Travel & Meetings - Team Travel	9,700.00
14 - 05740 - 53110	Equipment - Non Capitalized	1,875.00
14 - 05740 - 53140	Equipment - Uniforms	5,025.00
14 - 05740 - 55530	Scholarships	66,000.00
14 - 05740 - 57310	Salaries - Technical-Professional	0.00
14 - 05740 - 57315	Salaries - Temp / Part-Time	22,000.00
14 - 05740 - 57540	Salaries - Communication Allowance	600.00
14 - 05740 - 58410	Health (Non-State Eligible)	4,932.48
14 - 05740 - 58411	Dental (Non-State Eligible)	102.00
14 - 05740 - 58412	Life (Non-State Eligible)	32.00
14 - 05740 - 58414	L.T.D. (Non-State Eligible)	
14 - 05740 - 58415	S.T.D. (Non-State Eligible)	60.00
14 - 05740 - 58416	A.D.D (Non-State Eligible)	
14 - 05740 - 58417	TRS (Non-State Eligible)	1,290.00
14 - 05740 - 58418	ORP (Non-State Eligible)	
14 - 05740 - 58419	OPR (Non State Eligible - Local Supp)	
14 - 05740 - 58441	FICA (Non-State Eligible)	1,728.90
14 - 05740 - 58442	Worker's Comp (Non-State Eligible)	79.00
14 - 05740 - 58443	Unemployment (Non-State Eligible)	114.00
14 - 05740 - 58444	EAP (Non-State Eligible)	
Total Volleyball - Women		123,433.38

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
General Institutional		
14 - 51030 - 50110	Supplies & General Dept Op Exp	
14 - 51030 - 50120	Memberships & Dues	
14 - 51030 - 50820	Bad Debt Allowance	17,710.00
14 - 51030 - 50830	Bank & Credit Card Charges	25,000.00
14 - 51030 - 50840	Contingency	10,000.00
14 - 51030 - 55540	Institutional Scholarships	12,000.00
Total General Institutional		64,710.00
Institutional Advancement		
14 - 51610 - 50110	Supplies & General Dept Op Exp	0.00
Total Institutional Advancement		0.00

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2011
Inter-fund Appropriations		
25 - 09991 - 59911	Transfer to E & G	0.00
25 - 09991 - 59921	Transfer to State Grants and Aid	0.00
25 - 09991 - 59923	Transfer to Federal Grants	0.00
25 - 09991 - 59927	Transfer to Title IV	0.00
25 - 09991 - 59931	Transfer to Endowment	0.00
25 - 09991 - 59951	Transfer to Bond Revenue Fund	0.00
Total Inter-fund Appropriations		0.00

Total Expenses - Auxiliary Fund 848,879.06

Total Revenue - Auxiliary Fund 848,879.06

Total Expenses - Auxiliary Fund 848,879.06



Student Services Fund

Revenue & Expenditure Budgets
For Fiscal Year 2010-2011
(September 1, 2010 through August 31, 2011)

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

ACCOUNT	DESCRIPTION	Budget FY2010	PROPOSED FY2011
Inter-Fund Appropriations			
17 - 09991 - 49011	Transfers from E&G (Student Service Fee)	54,825.00	66,738.00
	Total Inter-Fund Appropriations	54,825.00	66,738.00
	Total Revenue - Student Service Fund	54,825.00	66,738.00
Student Activities			
17 - 41210 - 50110	Supplies & General Dept Expenses		0.00
17 - 41210 - 50120	Memberships & Dues		0
17 - 41210 - 50150	Photocopies	500.00	500.00
17 - 41210 - 50240	Printing	3,000.00	4,000.00
17 - 41210 - 50305	Testing Materials	0.00	0.00
17 - 41210 - 50710	Babysitting Services (YMCA)	200.00	200.00
17 - 41210 - 50710	Cultural Activities	0.00	0.00
17 - 41210 - 50710	Equipment - Fitness Center	200.00	200.00
17 - 41210 - 50710	Equipment & Furniture - Student Center	0.00	0.00
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	1,200.00	1,200.00
17 - 41210 - 50710	Intramurals	0.00	0.00
17 - 41210 - 50710	Lecture Series	0.00	0.00
17 - 41210 - 50710	Scholarships - Student Athletics	2,000.00	2,000.00
17 - 41210 - 50710 A	Student Activities Coordinator Expenses	5,225.00	3,546.00
17 - 41210 - 50720 B	Student Job Placement	2,000.00	2,000.00
17 - 41210 - 51210	Contracted Services	0.00	0.00
17 - 41210 - 52210	Commencement / Graduation	7,000.00	7,000.00
17 - 41210 - 52310	Travel & Meetings	2,000.00	2,000.00
	Total Student Activities	23,325.00	22,646.00


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

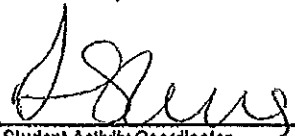
<u>Student Government</u>				
17 - 41216 - 60110	Supplies & General Dept Expenses	0.00	600	
17 - 41216 - 60120	Memberships & Dues	405.00	405.00	
17 - 41216 - 60160	Photocopies	0.00	600.00	
17 - 41216 - 50240	Printing	0.00	0.00	
17 - 41216 - 60710 A	SGA Matching Grants	1,600.00	8,000.00	
17 - 41216 - 60710 B	SGA Sponsored Activities	22,800.00	30,000.00	
17 - 41216 - 62310	Travel & Meetings	0.00	2,000.00	
Total Student Government		27,705.00	39,005.00	

<u>Phi Theta Kappa</u>				
17 - 41220 - 60110	Supplies & General Dept Expenses	3,705.00	3,000.00	
17 - 41220 - 60120	Memberships & Dues	0.00	0.00	
17 - 41220 - 60160	Photocopies	0.00	0.00	
17 - 41220 - 60240	Printing	0.00	0.00	
17 - 41220 - 61210	Contracted Services	0.00	0.00	
17 - 41220 - 62310	Travel & Meetings	0.00	1,485.00	
Total Phi Theta Kappa		3,705.00	4,485.00	

Total Expenses - Student Services	64,825.00	66,736.00
Total Revenue - Student Services	64,825.00	66,736.00
Total Expenses - Student Services	64,825.00	66,736.00
Net Change to Student Services Fnd Bal	0.00	0.00

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:


 Student Representative 7-29-10
date


 Student Activity Coordinator 7-29-10
date