

*Galveston
College*



2017-2018
APPROVED BUDGET

TABLE OF CONTENTS

Education and General Revenue Budget.....	1
Education and General Fund Expenditure Budget Summary	4
Education and General Fund Expenditure Detail Budget.....	7
Auxiliary Fund Budget Summary	99
Auxiliary Fund Budget Detail.....	100
Student Services / Student Activity Fund Budget.....	108
Staff Benefits Fund Summary Budget	111
Construction Fund Budget	114
Capital Projects Fund Budget.....	117
FY2018 Salary by Position	118

GALVESTON COLLEGE

EDUCATION AND GENERAL REVENUE BUDGET

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
EDUCATIONAL AND GENERAL REVENUE BUDGET				
Tuition				
11 - 01001 - 40001	Credit Tuition In-District	782,772	901,828	913,546
11 - 01001 - 40002	Credit Tuition Out-of-District	655,270	635,350	654,672
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	334,115	341,299	306,256
	Total Credit Tuition	1,772,157	1,878,477	1,874,474
11 - 01004 - 40005	CE / Workforce Training - General	145,500	145,000	180,088
11 - 01004 - 40012	CE / Workforce Training - Info Tech	15,000	30,000	30,000
11 - 01004 - 40015	CE / Workforce Training - Health Prof	120,000	130,000	130,000
11 - 01008 - 40008	Community Service Tuition	33,375	62,000	35,000
11 - 01008 - 40320	Childrens' Programs	-	-	-
	Total CE & Community Service Tuition	313,875	367,000	375,088
Total Tuition Revenue		2,086,032	2,245,477	2,249,562
Student Fees				
11 - 01511 - 40510	Building Use Fee	860,465	916,958	932,486
11 - 01514 - 40512	Student Services (Activity) Fee	64,870	61,088	69,000
11 - 01517 - 40514	General Services Fee	269,805	269,805	276,506
11 - 01520 - 40516	Registration Fee	164,375	164,375	167,520
11 - 01520 - 40518	Out-of-District Fee	310,416	382,684	412,273
Total Required Student Fees		1,669,931	1,794,910	1,857,785
11 - 01626 - 40610	Course and Lab Fees	226,140	248,000	281,355
11 - 01629 - 40620	Distance Education Fee	120,450	128,000	133,650
11 - 01629 - 40621	Distance Education Fee - NR/NL	10,125	10,125	8,025
11 - 01629 - 40630	Testing Fees	16,880	22,800	27,460
11 - 01629 - 40632	Contract Testing Fees	11,430	11,430	6,500
11 - 01630 - 40635	Testing Fees, GED	-	-	1,200
11 - 01632 - 40640	Late Registration Fee	8,275	10,000	10,100
11 - 01632 - 40650	Change of Schedule Fee	4,560	4,000	3,560
11 - 01635 - 40660	Student Health & Insurance Fees	101,255	109,255	99,255
11 - 01637 - 40680	Other(Dev > 27hr or 3 peats)	42,600	40,000	37,450
Total Other Student Fees		541,715	583,610	608,555

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Exemptions and Waivers				
11 - 01910 - 40805	Competitive Waiver	(24,810)	(32,000)	(34,443)
11 - 01910 - 40810	Foster Care Waiver	(11,600)	(15,000)	(30,097)
11 - 01910 - 40815	Good Neighbor	-	-	0
11 - 01910 - 40820	Hazelwood Waiver - Credit	(23,600)	(28,000)	(19,565)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	-	0
11 - 01910 - 40898	Hazelwood Waiver - Dependent	(12,600)	(15,000)	(18,544)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(330)	(500)	(500)
11 - 01910 - 40835	Nursing Faculty / Children of	-	-	0
11 - 01910 - 40840	Nursing Preceptors / Children of	-	-	0
11 - 01910 - 40845	Senior Citizens Waiver	-	-	0
11 - 01910 - 40850	Texas Commission for the Blind	(5,375)	(6,000)	(9,475)
11 - 01910 - 40855	Top Graduates	-	-	0
11 - 01910 - 40860	Tuition Waiver - Fireman	(1,500)	(3,000)	(2,518)
11 - 01910 - 40865	Tuition Waiver - Police	(1,500)	(3,000)	(1,500)
11 - 01910 - 40870	TEC 54.052 WTSx	(90,000)	(96,000)	(96,000)
11 - 01910 - 40875	Military Waivers	(14,500)	(16,000)	(13,228)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(110,800)	(130,000)	(163,816)
11 - 01910 - 40895	Other Exemptions and Waivers	(3,000)	(4,000)	(2,000)
Total Exemptions and Waivers		(299,615)	(348,500)	(391,686)
Total Tuition and Fees		3,998,063	4,275,497	4,324,216

State Appropriations				
11 - 02210 - 41010	State Appropriations - Formula Funding	2,857,701	2,857,701	3,101,135
11 - 02210 - 41010	State Appropriations - Academic	-	-	-
11 - 02210 - 41020	State Appropriations - Technical	-	-	-
11 - 02210 - 41025	State Appropriations - Hold Harmless	-	-	-
11 - 02210 - 41030	Developmental Education	-	-	-
11 - 02210 - 41040	State Appropriations - Incentive Funding	303,656	303,656	304,058
11 - 02210 - 41070	State Appropriations - Art IX Adjustment	-	-	-
11 - 02210 - 41090	State Appropriations -Core Funding	500,000	500,000	680,406
11 - 02420 - 41160	Health & Life Insurance	716,006	767,342	-
11 - 02420 - 41170	Retirement - ORP	-	-	-
11 - 02420 - 41180	Retirement - TRS	-	-	-
11 - 02630 - 41290	Allowance for Return of State Approp	-	-	-
11 - 02630 - 41290	Other State Appropriations	-	-	-
11 - 02210 - XXXXX	State Appropriations - Small School	-	-	-
11 - 02630 - XXXXX	Allowance for Return to ERS	-	-	-
Total State Appropriations		4,377,363	4,428,699	4,085,599

Taxes				
11 - 03250 - 42010	Ad Valorem Taxes - Current	11,421,237	12,027,608	12,508,712
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	220,764	220,000	220,000
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	114,557	114,500	114,500
11 - 03250 - 42040	Ad Valorem Taxes - Other	5,000	10,000	15,000
Total Ad Valorem Taxes		11,761,558	12,372,108	12,858,212

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Local / Miscellaneous Income				
11 - 04280 - 44165	Miscellaneous Revenue-Cosmetology	6,000	6,000	2,000
11 - 04280 - 44400	Miscellaneous Revenue-Gifts			-
11 - 04280 - 46161	Interest Income	30,000	30,000	90,000
11 - 04280 - 46163	Miscellaneous Revenue	15,000	15,000	20,000
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	11,000	11,000	11,000
11 - 04280 - 46169	Administrative Allowance	7,200	3,570	3,570
11 - 04280 - 46170	Indirect Cost Recovery	28,990	60,000	60,000
Total Miscellaneous Income		98,190	125,570	186,570
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	-	-	-
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		-	-	-
Total Revenue - Education and General		20,235,174	21,201,874	21,454,596.50

Galveston College
Education and General Expenditure Budget
Summary

Descriptions	Acct No.	Approved FY2016	Approved FY2017	Approved FY2018	% Change	% Budget
Inter-fund Appropriations	09991	3,256,099	3,566,210	2,834,272	-20.5%	13.2%
Total		3,256,099	3,566,210	2,834,272	-20.5%	13.2%
Instructional						
Welding	10280	167,702	182,297	240,779	32.1%	1.1%
Biology	10320	288,657	294,030	274,340	-6.7%	1.3%
Chemistry	10340	168,404	143,325	139,773	-2.5%	0.7%
Environmental Science	10350	49,996	82,497	84,494	2.4%	0.4%
Physics	10370	112,274	113,887	118,016	3.6%	0.6%
Accounting	10410	49,688	51,670	52,378	1.4%	0.2%
Business Administration / Business Manag	10430	6,425	8,557	8,983	5.0%	0.0%
Medical Office Administration	10445	96,755	102,441	145,533	42.1%	0.7%
Speech	10630	52,574	52,991	54,754	3.3%	0.3%
Computer Science / Business Information S	10710	77,419	79,209	80,432	1.5%	0.4%
Information / Computer Technology	10720			45,439		0.2%
Culinary Arts Technology	10910	125,618	125,599	134,871	7.4%	0.6%
Cosmetology	10970	216,192	216,825	186,068	-14.2%	0.9%
Engineering	11010	29,977	31,660	68,119	115.2%	0.3%
Developmental Studies - Literacy	11220	156,132	161,719	170,318	5.3%	0.8%
Education	11250	5,831	6,612	9,052	36.9%	0.0%
English	11260	237,347	226,553	235,800	4.1%	1.1%
Humanities	11270	24,168	24,700	25,533	3.4%	0.1%
Philosophy	11280	25,028	17,239	17,703	2.7%	0.1%
Foreign Language - Spanish	11330	17,187	15,072	15,532	3.1%	0.1%
Nursing, Associate Degree (RN)	11420	899,778	805,506	816,957	1.4%	3.8%
Nursing, Director	11430	152,648	161,821	162,365	0.3%	0.8%
Emergency Medical Services (EMT)	11612	129,636	187,441	182,968	-2.4%	0.9%
Imaging, Computerized Tomography	11619	127,591	144,189	142,323	-1.3%	0.7%
Imaging, Magnetic Resonance Imaging Tec	11626	127,057	142,442	132,548	-6.9%	0.6%
Imaging, Nuclear Medicine	11640	108,994	128,678	130,896	1.7%	0.6%
Imaging, Radiation Therapy	11647	155,624	165,499	174,417	5.4%	0.8%
Imaging, Radiography	11654	226,710	222,916	244,464	9.7%	1.1%
Imaging, Medical Sonography	11671	42,412	-	60,315		0.3%
Surgical Technology	11675		108,364	100,649	-7.1%	0.5%
Nursing, Vocational	11810	241,004	260,585	249,685	-4.2%	1.2%
Developmental Studies - Mathematics	11910	218,772	219,026	205,217	-6.3%	1.0%
Mathematics	11920	240,548	267,547	284,511	6.3%	1.3%
Heating and Air Conditioning Technology	12250	96,454	101,470	116,588	14.9%	0.5%
Electrical and Electronics	12280	87,937	93,177	97,014	4.1%	0.5%
PHED, Fitness Center	12320	105,448	107,435	106,851	-0.5%	0.5%
PHED, Physical Education	12350	107,405	108,563	105,602	-2.7%	0.5%
Criminal Justice - Academic Programs	12420	42,994	74,875	69,637	-7.0%	0.3%
Criminal Justice - Law Enforcement Acade	12440	55,464	56,514	61,191	8.3%	0.3%

**Galveston College
Education and General Expenditure Budget
Summary**

Descriptions	Acct No.	Approved FY2016	Approved FY2017	Approved FY2018	% Change	% Budget
Economics	12510	51,721	57,543	61,687	7.2%	0.3%
Government / Political Science	12530	161,611	142,507	147,448	3.5%	0.7%
History / Geography	12550	103,748	105,325	109,130	3.6%	0.5%
Psychology	12570	77,269	102,507	91,555	-10.7%	0.4%
Sociology	12590	58,806	43,132	38,536	-10.7%	0.2%
Art	12610	219,767	212,992	206,886	-2.9%	1.0%
Drama / Theater	12630	97,692	99,697	113,094	13.4%	0.5%
Music	12650	40,883	42,955	41,791	-2.7%	0.2%
Accreditation	18891	17,000	11,500	9,500	-17.4%	0.0%
QEP	18892	61,388	63,666	58,626	-7.9%	0.3%
ATD	18893	10,000	10,000	10,000	0.0%	0.0%
Instructional/ Faculty Professional Develop	18895	80,019	85,568	95,380	11.5%	0.4%
Lecture Series	18897	6,720	6,500	6,600	1.5%	0.0%
CE / Workforce Training	19050	60,215	99,003	102,416	3.4%	0.5%
CE Workforce IT	19052	69,080	66,011	78,545	19.0%	0.4%
CE workforce Health	19056	70,248	101,860	106,696	4.7%	0.5%
Total for Instructional		6,260,018	6,543,692	6,830,004	4.4%	31.8%
Community Service						
CE, Leisure Learning	21110	27,369	41,266	38,097	-7.7%	0.2%
Total for Community Service		27,369	41,266	38,097	-7.7%	0.2%
Academic Support						
Vice President of Instruction	31010	223,635	227,165	222,881	-1.9%	1.0%
Arts & Sciences Administration	31030	53,815	54,519	55,953	2.6%	0.3%
Technical & Professional Education Admin	31050	167,759	177,390	175,950	-0.8%	0.8%
Adult & Continuing Education Administratic	31055	179,829	203,659	210,342	3.3%	1.0%
Distance Education Administration	31060	68,064	68,371	66,423	-2.9%	0.3%
Grants Development	31080	61,374	63,541	67,973	7.0%	0.3%
Library & Learning Resources	32210	309,081	321,112	327,828	2.1%	1.5%
Media Services	32220	43,925	59,963	49,915	-16.8%	0.2%
Student Success Center (Tutoring)	32230	127,048	128,640	136,348	6.0%	0.6%
Testing Center	32240	150,398	151,905	155,268	2.2%	0.7%
Total for Academic Support		1,384,926	1,456,265	1,468,881	0.9%	6.8%
Student Services						
Vice President of Student Services	41110	167,771	235,882	255,266	8.2%	1.2%
Admissions & Records	41120	423,678	434,870	450,928	3.7%	2.1%
Campus Security	41130	408,695	592,417	666,380	12.5%	3.1%
Counseling	41140	501,536	491,183	550,936	12.2%	2.6%
Financial Aid	41150	248,045	296,454	288,822	-2.6%	1.3%
Student Activities	41210	67,292	73,657	72,795	-1.2%	0.3%
Total for Student Services		1,817,017	2,124,463	2,285,127	7.6%	10.7%

**Galveston College
Education and General Expenditure Budget
Summary**

Descriptions	Acct No.	Approved FY2016	Approved FY2017	Approved FY2018	% Change	% Budget
Institutional Support						
Board of Regents	51010	89,525	60,525	89,727	48.2%	0.4%
President	51020	444,386	457,342	493,104	7.8%	2.3%
General Institutional Expenses	51030	495,915	539,345	648,203	20.2%	3.0%
Vice President for Administration	51110	200,452	221,648	224,925	1.5%	1.0%
Business Services	51120	566,814	582,908	620,599	6.5%	2.9%
Human Resources & Risk Management	51130	369,236	377,893	389,024	2.9%	1.8%
Professional Development	51140	7,500	7,500	8,000	6.7%	0.0%
Purchasing	51150	67,261	71,061	73,129	2.9%	0.3%
Research and Planning	51410	166,904	166,586	175,229	5.2%	0.8%
Information Technology	51510	1,262,987	1,323,792	1,458,475	10.2%	6.8%
Communications	51520	128,998	129,546	93,430	-27.9%	0.4%
Director of Development	51610	124,307	125,910	220,514	75.1%	1.0%
Director of GC Foundation	51615	33,410	34,209	38,029	11.2%	0.2%
Public Affairs	51620	346,931	470,876	533,873	13.4%	2.5%
Total for Institutional Support		4,580,318	4,569,142	5,066,261	10.9%	23.6%
Staff Benefits - State Eligible	58810	84,000	93,500	37,644	-59.7%	0.2%
Total for Benefits		84,000	93,500	37,644	-59.7%	0.2%
Physical Plant						
Plant Administration	61010	780,152	734,698	741,676	0.9%	3.5%
Building Maintenance	61020	751,503	756,446	793,969	5.0%	3.7%
Custodial Services	61030	434,171	441,191	442,666	0.3%	2.1%
Grounds Maintenance	61040	53,000	53,000	53,000	0.0%	0.2%
Transportation	61050	23,000	23,000	23,000	0.0%	0.1%
Utilities	61110	685,000	696,000	727,000	4.5%	3.4%
ATC	61111	98,601	103,000	113,000	9.7%	0.5%
Total for Physical Plant		2,825,427	2,807,335	2,894,311	3.1%	13.5%
Total		20,235,174	21,201,874	21,454,596.50	1.2%	100.0%

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
EDUCATIONAL AND GENERAL EXPENSE BUDGET				
Inter-fund Appropriations				
11 - 09991	- 59911			
	Transfers to Ed & General			
11 - 09991	- 59914	510,347.34	599,370.53	603,592.49
	Transfers to Auxiliary			
11 - 09991	- 59917	64,870.00	61,088.00	69,000.00
	Transfers to Student Activity Fund			
11 - 09991	- 59919	1,890,882.05	2,093,565.46	1,343,286.14
	Transfers To State Eligible Benefits			
11 - 09991	- 59921	90,000.00	112,185.54	118,392.88
	Transfers to State Grants & Aid(TPEG)			
11 - 09991	- 59923			
	Transfers to Federal Grants			
11 - 09991	- 59925			
	Transfers to Other Grants & Contracts			
11 - 09991	- 59927			
	Transfers to Title IV			
11 - 09991	- 59931			
	Transfers to Endowments			
11 - 09991	- 59933			
	Transfers to Scholarships			
11 - 09991	- 59951	-		
	Transfers to Bond Revenue			
11 - 09991	- 59952			
	Transfers to Interest & Sinking			
11 - 09991	- 59953			
	Transfers to Bond Reserve			
11 - 09991	- 59971			
	Transfers to Construction			
11 - 09991	- 59972	700,000.00	700,000.00	700,000.00
	Transfers to Capital Projects			
11 - 09991	- 59973			
	Transfers to Plant Repair & Rehab			
11 - 09991	- 59975			
	Transfers to Plant Fixed Assets			
11 - 09991	- 59981			
	Transfers to Agency			
	Total Departmental Expense	<u>3,256,099.39</u>	<u>3,566,209.53</u>	<u>2,834,271.51</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Welding (James Love)				
11 - 10280 - 50110	Supplies and General Dept Expenses	35,000.00	39,000.00	55,000.00
11 - 10280 - 50120	Memberships & Dues	250.00	500.00	500.00
11 - 10280 - 50130	Telephone	100.00	50.00	100.00
11 - 10280 - 50140	Postage	25.00	25.00	25.00
11 - 10280 - 50150	Photocopies	800.00	500.00	700.00
11 - 10280 - 51210	Contracted Services			
11 - 10280 - 50610	Equip Repair and Maint	4,200.00	3,500.00	3,500.00
11 - 10280 - 51510	Professional Services			
11 - 10280 - 52310	Travel & Meetings	500.00	500.00	500.00
11 - 10280 - 53110	Equipment - Non Capitalized	-	-	-
11 - 10280 - 53210	Equipment - Capitalized	-	-	-
11 - 10280 - 56110	Salaries - Full Time Faculty	58,000.00	61,500.00	118,470.00
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty	39,600.00	40,704.00	4,008.00
11 - 10280 - 56310	Salaries - Faculty Substitutes			
11 - 10280 - 56315	Salaries - Dual Credit		7,632.00	16,032.00
11 - 10280 - 56340	Salaries - FT Faculty Overloads	7,270.00	8,268.00	17,384.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	4,810.00	4,883.00	7,680.00
11 - 10280 - 56510	Salaries - Business & Ind Stipend			
11 - 10280 - 56520	Salaries - Div Dir/Prog Dir Stipend	4,500.00	4,500.00	4,500.00
11 - 10280 - 57210	Salaries - Classified	-	-	-
11 - 10280 - 57310	Technical and Professional Salaries	-	-	-
11 - 10280 - 57220	Salaries - Part-Time	-	-	-
11 - 10280 - 58110	Health (State Eligible)	-	-	-
11 - 10280 - 58111	Dental (State Eligible)	240.00	120.00	240.00
11 - 10280 - 58112	Life (State Eligible)	168.00	117.00	1,066.00
11 - 10280 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10280 - 58115	S.T.D. (State Eligible)	360.00	182.00	464.00
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)	8,734.77	9,752.76	9,752.76
11 - 10280 - 58142	Workers' Compensation (State Eligible)	1,369.09	288.00	527.00
11 - 10280 - 58143	Unemployment (State Eligible)	1,775.32	275.00	330.00
11 - 10280 - 58144	EAP (State Eligible)	-	-	-
11 - 10280 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		167,702.18	182,296.76	240,778.76

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Biology (Dr. Salazar)				
11 - 10320 - 50110	Supplies and General Dept Expenses	5,275.00	5,275.00	6,000.00
11 - 10320 - 50120	Memberships & Dues			
11 - 10320 - 50130	Telephone	25.00	25.00	25.00
11 - 10320 - 50140	Postage	15.00	15.00	50.00
11 - 10320 - 50150	Photocopies	5,000.00	5,000.00	5,000.00
11 - 10320 - 52120	Official Functions	4,000.00	2,500.00	2,500.00
11 - 10320 - 52310	Travel & Meetings			
11 - 10320 - 53110	Equipment - Non Capitalized			
11 - 10320 - 53150	Furniture - Non Capitalized			
11 - 10320 - 53210	Equipment - Capitalized			
11 - 10320 - 56110	Salaries - Full Time Faculty	178,100.00	183,443.00	162,260.00
11 - 10320 - 56310	Salaries - Adjunct / PT Faculty	12,500.00	12,720.00	6,680.00
11 - 10320 - 56315	Salaries - Dual Credit	6,250.00	6,360.00	13,360.00
11 - 10320 - 56340	Salaries - FT Faculty Overloads	24,375.00	24,804.00	28,056.00
11 - 10320 - 56350	Salaries - FT Faculty Summer	9,360.00	9,503.00	15,360.00
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipends	11,904.00	11,904.00	2,904.00
11 - 10320 - 56530	Salaries - Special Projects	1,000.00	1,000.00	1,000.00
11 - 10320 - 57220	Salaries - Temp/Part-time	4,400.00	5,280.00	5,280.00
11 - 10320 - 57540	Salaries- Comm Allowance	-	-	-
11 - 10320 - 58110	Health (State Eligible)	-	-	-
11 - 10320 - 58111	Dental (State Eligible)	300.00	216.00	320.00
11 - 10320 - 58112	Life (State Eligible)	2,296.00	2,313.00	2,003.00
11 - 10320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10320 - 58115	S.T.D. (State Eligible)	522.00	536.00	559.00
11 - 10320 - 58116	A.D.D (State Eligible)	-	-	-
11 - 10320 - 58117	TRS (State Eligible)	-	-	-
11 - 10320 - 58118	ORP (State Eligible)	-	-	-
11 - 10320 - 58119	OPR (State Eligible - Local Supplement)	1,675.00	1,704.00	1,704.00
11 - 10320 - 58141	FICA (State Eligible)	18,963.51	19,508.57	19,508.57
11 - 10320 - 58142	Workers' Compensation (State Eligible)	1,069.65	860.00	803.00
11 - 10320 - 58143	Unemployment (State Eligible)	1,387.03	821.00	660.00
11 - 10320 - 58144	EAP (State Eligible)	-	-	-
11 - 10320 - 58710	Retiree Dental	240.00	242.00	307.00
11 - 10320 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	288,657.19	294,029.57	274,339.57

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Chemistry (Dr. Sanchez)				
11 - 10340 - 50110	Supplies and General Dept Expenses	2,800.00	2,800.00	3,000.00
11 - 10340 - 50130	Telephone	50.00	50.00	50.00
11 - 10340 - 50140	Postage	10.00	10.00	10.00
11 - 10340 - 50150	Photocopies	2,200.00	1,500.00	1,500.00
11 - 10340 - 51210	Contracted Service		750.00	
11 - 10340 - 52310	Travel & Meetings			
11 - 10340 - 53110	Equipment - Non Capitalized			
11 - 10340 - 53150	Furniture- Non Capitalized			
11 - 10340 - 53210	Equipment - Capitalized			
11 - 10340 - 50610	Equipment - Maint & Repair			
11 - 10340 - 56110	Salaries - Full Time Faculty	114,012.00	93,964.00	83,791.00
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty	3,125.00		
11 - 10340 - 56315	Salaries - Dual Credit			
11 - 10340 - 56340	Salaries - FT Faculty Overloads	6,250.00	6,360.00	6,680.00
11 - 10340 - 56350	Salaries - FT Faculty Summer	18,000.00	18,275.00	15,360.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	2,904.00	12,630.00
11 - 10340 - 56530	Salaries - Special Projects	-		
11 - 10340 - 57220	Salaries - Temp/Part-time	4,400.00	5,280.00	5,280.00
11 - 10340 - 57230	Salaries - Students - Temp/Part-time	-		
11 - 10340 - 58110	Health (State Eligible)	-		
11 - 10340 - 58111	Dental (State Eligible)	240.00	172.00	156.00
11 - 10340 - 58112	Life (State Eligible)	444.00	426.00	492.00
11 - 10340 - 58114	L.T.D. (State Eligible)	-		
11 - 10340 - 58115	S.T.D. (State Eligible)	384.00	274.00	303.00
11 - 10340 - 58116	A.D.D (State Eligible)	-		
11 - 10340 - 58117	TRS (State Eligible)	-		
11 - 10340 - 58118	ORP (State Eligible)	-		
11 - 10340 - 58119	OPR (State Eligible - Local Supplement)	-		
11 - 10340 - 58141	FICA (State Eligible)	11,430.40	9,698.90	9,698.90
11 - 10340 - 58142	Workers' Compensation (State Eligible)	621.87	440.00	494.00
11 - 10340 - 58143	Unemployment (State Eligible)	806.39	421.00	328.00
11 - 10340 - 58144	EAP (State Eligible)	-		
11 - 10340 - 58710	Retiree Dental	-		
11 - 10340 - 58711	Retiree Health	-		
Total Departmental Expense		168,403.66	143,324.90	139,772.90

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Environmental Science (Dr. Salazar)				
11 - 10350 - 50110	Supplies and General Dept Expenses	1,500.00	1,650.00	1,600.00
11 - 10350 - 50120	Memberships & Dues			
11 - 10350 - 50130	Telephone			
11 - 10350 - 50140	Postage			
11 - 10350 - 50150	Photocopies	200.00	200.00	200.00
11 - 10350 - 52310	Travel & Meetings			
11 - 10350 - 53110	Equipment - Non Capitalized			
11 - 10350 - 53210	Equipment - Capitalized			
11 - 10350 - 56110	Salaries - Full Time Faculty	12,642.00	36,872.00	37,604.00
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	10,000.00	6,360.00	6,680.00
11 - 10350 - 56315	Salaries - Dual Credit	-	6,360.00	6,680.00
11 - 10350 - 56340	Salaries - FT Faculty Overloads	13,750.00	15,900.00	16,700.00
11 - 10350 - 56350	Salaries - FT Faculty Summer	7,200.00	7,310.00	7,680.00
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipends	726.00	1,452.00	726.00
11 - 10350 - 56530	Salaries - Special Projects			
11 - 10350 - 57220	Salaries - Temp/Part-time			
11 - 10350 - 57230	Salaries - Students - Temp/Part-time			
11 - 10350 - 58110	Health (State Eligible)			
11 - 10350 - 58111	Dental (State Eligible)	12.00	63.00	70.00
11 - 10350 - 58112	Life (State Eligible)	54.00	205.00	302.00
11 - 10350 - 58114	L.T.D. (State Eligible)	-	-	
11 - 10350 - 58115	S.T.D. (State Eligible)	20.00	107.00	115.00
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)	3,390.33	5,680.43	5,819.36
11 - 10350 - 58142	Workers' Compensation (State Eligible)	218.24	173.00	125.00
11 - 10350 - 58143	Unemployment (State Eligible)	283.00	165.00	193.00
11 - 10350 - 58144	EAP (State Eligible)	-	-	
Total Departmental Expense		49,995.57	82,497.43	84,494.36

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Physics (Dr. Sanchez)				
11 - 10370 - 50110	Supplies and General Dept Expenses	2,900.00	2,500.00	2,500.00
11 - 10370 - 50120	Memberships & Dues			
11 - 10370 - 50130	Telephone	25.00	25.00	25.00
11 - 10370 - 50140	Postage	25.00	25.00	25.00
11 - 10370 - 50150	Photocopies	1,265.00	1,000.00	1,000.00
11 - 10370 - 52310	Travel & Meetings			
11 - 10370 - 53110	Equipment - Non Capitalized			
11 - 10370 - 53210	Equipment - Capitalized			
11 - 10370 - 56110	Salaries - Full Time Faculty	62,179.00	64,044.00	65,966.00
11 - 10320 - 56315	Salaries - Dual Credit	-		
11 - 10370 - 56310	Salaries - Adjunct / PT Faculty	-		
11 - 10370 - 56340	Salaries - FT Faculty Overloads	18,750.00	19,080.00	20,040.00
11 - 10370 - 56350	Salaries - FT Faculty Summer	18,000.00	18,275.00	19,200.00
11 - 10370 - 56520	Salaries - Division Dir /Prog Coord Stipends	-	-	
11 - 10370 - 56530	Salaries - Special Projects	-	-	
11 - 10370 - 57220	Salaries - Temp/Part-time	-	-	
11 - 10370 - 57230	Salaries - Students - Temp/Part-time	-	-	
11 - 10370 - 58110	Health (State Eligible)	-	-	
11 - 10370 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 10370 - 58112	Life (State Eligible)	288.00	287.00	311.00
11 - 10370 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10370 - 58115	S.T.D. (State Eligible)	204.00	187.00	202.00
11 - 10370 - 58116	A.D.D (State Eligible)	-	-	-
11 - 10370 - 58117	TRS (State Eligible)	-	-	-
11 - 10370 - 58118	ORP (State Eligible)	-	-	-
11 - 10370 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 10370 - 58141	FICA (State Eligible)	7,568.07	7,757.02	8,048.26
11 - 10370 - 58142	Workers' Compensation (State Eligible)	413.39	300.00	316.00
11 - 10370 - 58143	Unemployment (State Eligible)	536.05	287.00	263.00
11 - 10370 - 58144	EAP (State Eligible)	-	-	-
11 - 10370 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	112,273.51	113,887.02	118,016.26

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Accounting (Don Davison)				
11 - 10410 - 50110	Supplies and General Dept Expenses	200.00	200.00	200.00
11 - 10410 - 50120	Memberships & Dues			
11 - 10410 - 50130	Telephone	25.00	25.00	25.00
11 - 10410 - 50140	Postage	15.00	15.00	15.00
11 - 10410 - 50150	Photocopies	400.00	400.00	400.00
11 - 10410 - 53110	Equipment - Non Capitalized		500.00	
11 - 10410 - 53210	Equipment - Capitalized			
11 - 10410 - 56110	Salaries - Full Time Faculty	33,489.00	34,494.00	35,529.00
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty			
11 - 10410 - 56340	Salaries - FT Faculty Overloads	5,980.00	6,106.00	6,012.00
11 - 10410 - 56350	Salaries - FT Faculty Summer	3,360.00	3,655.00	3,840.00
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00	1,815.00	1,815.00
11 - 10410 - 58110	Health (State Eligible)			-
11 - 10410 - 58111	Dental (State Eligible)		60.00	60.00
11 - 10410 - 58112	Life (State Eligible)	468.00	458.00	496.00
11 - 10410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10410 - 58115	S.T.D. (State Eligible)	108.00	101.00	109.00
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)	3,415.27	3,524.36	3,610.49
11 - 10410 - 58142	Workers' Compensation (State Eligible)	179.67	162.00	147.00
11 - 10410 - 58143	Unemployment (State Eligible)	232.98	155.00	120.00
11 - 10410 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	49,687.92	51,670.36	52,378.49

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Business Administration (Don Davison)				
11 - 10430 - 50110	Supplies and General Dept Expenses	100.00	100.00	100.00
11 - 10430 - 50120	Memberships & Dues			
11 - 10430 - 50130	Telephone	25.00	25.00	25.00
11 - 10430 - 50140	Postage	25.00	25.00	25.00
11 - 10430 - 50150	Photocopies	165.00	165.00	165.00
11 10430 51210	Contracted Services			
11 - 10430 - 56110	Salaries - Full Time Faculty			
11 - 10430 - 56310	Salaries - Adjunct / PT Faculty	5,625.00	7,632.00	8,016.00
11 - 10430 - 56340	Salaries - FT Faculty Overloads			
11 - 10430 - 56350	Salaries - FT Faculty Summer			
11 - 10430 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 10430 - 58110	Health (State Eligible)			
11 - 10430 - 58111	Dental (State Eligible)			
11 - 10430 - 58112	Life (State Eligible)			
11 - 10430 - 58114	L.T.D. (State Eligible)			
11 - 10430 - 58115	S.T.D. (State Eligible)			
11 - 10430 - 58116	A.D.D (State Eligible)			
11 - 10430 - 58117	TRS (State Eligible)			
11 - 10430 - 58118	ORP (State Eligible)			
11 - 10430 - 58119	OPR (State Eligible - Local Supplement)			
11 - 10430 - 58141	FICA (State Eligible)	430.31	583.85	613.22
11 - 10430 - 58142	Workers' Compensation (State Eligible)	23.94	11.00	19.00
11 - 10430 - 58143	Unemployment (State Eligible)	31.05	15.00	20.00
11 - 10430 - 58144	EAP (State Eligible)	-	-	-
11 - 10430 - 58710	Retiree Dental	-	-	-
11 - 10430 - 58711	Retiree Health	-	-	-
Total Departmental Expense		6,425.30	8,556.85	8,983.22

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Medical Administration (Donna Swartz)				
11 - 10445 - 50110	Supplies and General Dept Expenses	1,500.00	1,875.00	1,950.00
11 - 10445 - 50120	Memberships & Dues	375.00	150.00	200.00
11 - 10445 - 50130	Telephone	100.00	100.00	100.00
11 - 10445 - 50140	Postage	15.00	15.00	15.00
11 - 10445 - 50150	Photocopies	1,000.00	1,000.00	1,000.00
11 - 10445 - 52130	Professional Dev			
11 - 10445 - 52310	Travel & Meetings	-		
11 - 10445 - 52320	Travel & Meetings Local	200.00	200.00	200.00
11 - 10445 - 53110	Equipment - Non Capitalized	-		10,000.00
11 - 10445 - 53120	Equipment - Comp Software - Non Cap			
11 - 10445 - 53130	Equipment - Comp Hardware - Non Cap			
11 - 10445 - 56110	Salaries - Full Time Faculty	53,239.00	54,836.00	56,481.00
11 - 10445 - 56310	Salaries - Adjunct / PT Faculty	7,410.00	7,632.00	6,012.00
11 - 10445 - 56315	Dual Credit	3,750.00	3,816.00	3,960.00
11 - 10445 - 56340	Salaries - FT Faculty Overloads	7,410.00	11,448.00	12,024.00
11 - 10445 - 56350	Salaries - FT Faculty Summer	4,320.00	4,386.00	2,304.00
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,000.00	9,000.00	9,000.00
11 - 10445 - 57210	Salaries -- FT Classified Staff			34,000.00
11 - 10445 - 58110	Health (State Eligible)			-
11 - 10445 - 58111	Dental (State Eligible)	120.00	120.00	240.00
11 - 10445 - 58112	Life (State Eligible)	108.00	104.00	185.00
11 - 10445 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10445 - 58115	S.T.D. (State Eligible)	207.00	160.00	327.00
11 - 10445 - 58116	A.D.D (State Eligible)	-	-	-
11 - 10445 - 58117	TRS (State Eligible)	-	-	-
11 - 10445 - 58118	ORP (State Eligible)	-	-	-
11 - 10445 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 10445 - 58141	FICA (State Eligible)	6,512.37	6,970.53	6,868.25
11 - 10445 - 58142	Workers' Compensation (State Eligible)	380.91	257.00	311.00
11 - 10445 - 58143	Unemployment (State Eligible)	987.88	249.00	236.00
11 - 10445 - 58144	EAP (State Eligible)	-	-	-
11 - 10445 - 58710	Retiree Dental	120.00	122.00	120.00
11 - 10445 - 58711	Retiree Health	-	-	-
Total Departmental Expense		96,755.16	102,440.53	145,533.25

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Speech (Janene Davison)				
11 - 10630 - 50110	Supplies and General Dept Expenses	350.00	350.00	350.00
11 - 10630 - 50120	Memberships & Dues			
11 - 10630 - 50130	Telephone	25.00	25.00	25.00
11 - 10630 - 50140	Postage	25.00	25.00	25.00
11 - 10630 - 50150	Photocopies	1,500.00	1,000.00	1,000.00
11 - 10630 - 52310	Travel & Meetings			
11 10630 53110	Equipment		450.00	
11 - 10630 - 56110	Salaries - Full Time Faculty	19,620.00	19,900.00	20,902.00
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	15,000.00	11,448.00	10,020.00
11 - 10630 - 56315	Salaries - Dual Credit		3,816.00	4,008.00
11 - 10630 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,816.00	6,012.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,320.00	4,386.00	4,608.00
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 10630 - 58110	Health (State Eligible)			-
11 - 10630 - 58111	Dental (State Eligible)		50.00	48.00
11 - 10630 - 58112	Life (State Eligible)	38.00	237.00	41.00
11 - 10630 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10630 - 58115	S.T.D. (State Eligible)	82.00	81.00	62.00
11 - 10630 - 58116	A.D.D (State Eligible)	-	-	-
11 - 10630 - 58117	TRS (State Eligible)	-	-	-
11 - 10630 - 58118	ORP (State Eligible)	-	-	-
11 - 10630 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 10630 - 58141	FICA (State Eligible)	3,543.48	3,595.19	3,762.27
11 - 10630 - 58142	Workers' Compensation (State Eligible)	418.91	93.00	139.00
11 - 10630 - 58143	Unemployment (State Eligible)	271.61	89.00	122.00
11 - 10630 - 58144	EAP (State Eligible)	-	-	-
11 - 10630 - 58710	Retiree Dental	-	-	-
11 - 10630 - 58711	Retiree Health	-	-	-
Total Departmental Expense		52,574.00	52,991.19	54,754.27

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Computer Science / Bus Info Systems (Wayne Way)				
11 - 10710 - 50110	Supplies and General Dept Expenses	300.00	300.00	300.00
11 - 10710 - 50130	Telephone	15.00	15.00	15.00
11 - 10710 - 50140	Postage	15.00	15.00	15.00
11 - 10710 - 50150	Photocopies	220.00	220.00	220.00
11 - 10710 - 52310	Travel & Meetings			
11 - 10710 - 53110	Equipment - Non Capitalized			
11 - 10710 - 53120	Equipment - Comp Software - Non Cap			
11 - 10710 - 53130	Equipment - Comp Hardware - Non Cap			
11 - 10710 - 53210	Equipment - Capitalized			
11 - 10710 - 53220	Equipment - Comp Software - Cap			
11 - 10710 - 53230	Equipment - Comp Hardware - Cap			
11 - 10710 - 56110	Salaries - Full Time Faculty	55,732.00	57,404.00	59,126.00
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	3,750.00	3,816.00	6,680.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,816.00	
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,360.00	3,411.00	3,840.00
11 - 10710 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 10710 - 58110	Health (State Eligible)	-	-	-
11 - 10710 - 58111	Dental (State Eligible)	-	120.00	120.00
11 - 10710 - 58112	Life (State Eligible)	276.00	255.00	278.00
11 - 10710 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10710 - 58115	S.T.D. (State Eligible)	192.00	167.00	181.00
11 - 10710 - 58116	A.D.D (State Eligible)	-	-	-
11 - 10710 - 58117	TRS (State Eligible)	-	-	-
11 - 10710 - 58118	ORP (State Eligible)	-	-	-
11 - 10710 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 10710 - 58141	FICA (State Eligible)	5,371.98	5,513.89	5,605.61
11 - 10710 - 58142	Workers' Compensation (State Eligible)	351.55	269.00	234.00
11 - 10710 - 58143	Unemployment (State Eligible)	455.86	257.00	187.00
11 - 10710 - 58144	EAP (State Eligible)	-	-	
11 - 10710 - 58711	Retiree Health			
	Total Departmental Expense	77,419.39	79,208.89	80,431.61

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Information / Computer Technology (Div Dir - Dr. Sanchez)				
11 - 10720	- 50110			1,000.00
11 - 10720	- 50130			25.00
11 - 10720	- 50140			25.00
11 - 10720	- 50150			1,000.00
11 - 10720	- 52310			
11 - 10720	- 53110			
11 - 10720	- 53120			25,000.00
11 - 10720	- 53130			
11 - 10720	- 53210			
11 - 10720	- 53220			
11 - 10720	- 53230			
11 - 10720	- 56110			15,000.00
11 - 10720	- 56310			-
11 - 10720	- 56340			-
11 - 10720	- 56350			-
11 - 10720	- 56520			1,125.00
11 - 10720	- 58110			-
11 - 10720	- 58111			130.00
11 - 10720	- 58112			300.00
11 - 10720	- 58114			-
11 - 10720	- 58115			200.00
11 - 10720	- 58116			-
11 - 10720	- 58117			-
11 - 10720	- 58118			-
11 - 10720	- 58119			-
11 - 10720	- 58141			1,233.56
11 - 10720	- 58142			200.00
11 - 10720	- 58143			200.00
11 - 10720	- 58144			
11 - 10720	- 58711			
	Total Departmental Expense			45,438.56

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Culinary Arts Technology (Paul Mendoza)				
11 - 10910 - 50110	Supplies and General Dept Expenses	31,100.00	32,000.00	32,000.00
11 - 10910 - 50120	Memberships & Dues	1,370.00	1,555.00	1,555.00
11 - 10910 - 50130	Telephone	100.00	100.00	100.00
11 - 10910 - 50140	Postage	25.00	25.00	25.00
11 - 10910 - 50150	Photocopies	1,000.00	1,000.00	1,200.00
11 - 10910 - 51210	Contracted Services	2,500.00	2,500.00	3,000.00
11 - 10910 - 52130	Professional Dev			
11 - 10910 - 52310	Travel & Meetings	500.00	500.00	500.00
11 - 10910 - 52320	Travel & Meetings- Local			-
11 - 10910 - 53110	Equipment - Non Capitalized	2,000.00	2,000.00	2,000.00
11 - 10910 - 53210	Equipment - Capitalized			
11 - 10910 - 56110	Salaries - Full Time Faculty	49,575.00	51,062.00	54,473.00
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	12,500.00	5,742.00	6,012.00
11 - 10910 - 56315	Salaries - Dual Credit	7,500.00	7,632.00	8,016.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	3,125.00	7,632.00	8,016.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	2,160.00	2,193.00	5,376.00
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 10910 - 58110	Health (State Eligible)			-
11 - 10910 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 10910 - 58112	Life (State Eligible)	420.00	396.00	747.00
11 - 10910 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 10910 - 58115	S.T.D. (State Eligible)	168.00	149.00	161.00
11 - 10910 - 58116	A.D.D (State Eligible)	-	-	-
11 - 10910 - 58117	TRS (State Eligible)	-	-	-
11 - 10910 - 58118	ORP (State Eligible)	-	-	-
11 - 10910 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 10910 - 58141	FICA (State Eligible)	6,071.04	6,025.22	6,609.06
11 - 10910 - 58142	Workers' Compensation (State Eligible)	384.86	239.00	257.00
11 - 10910 - 58143	Unemployment (State Eligible)	499.06	229.00	204.00
11 - 10910 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	125,617.96	125,599.22	134,871.06

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Cosmetology (Sandra Villarreal)				
11 - 10970 - 50110	Supplies and General Dept Expenses	13,500.00	12,000.00	8,000.00
11 - 10970 - 50120	Memberships & Dues	1,500.00	300.00	720.00
11 - 10970 - 50130	Telephone	50.00	100.00	50.00
11 - 10970 - 50140	Postage	100.00	50.00	50.00
11 - 10970 - 50150	Photocopies	750.00	750.00	2,000.00
11 - 10970 - 50305	Testing Materials		7,150.00	7,875.00
11 - 10970 - 50425	St Ins & Medical			
11 - 10970 - 50610	Equipment Maint and Repair			
11 10970 51210	Contracted Services			
11 10970 52120	Offical Function	2,000.00		
11 - 10970 - 52310	Travel & Meetings	1,000.00	1,000.00	1,000.00
11 10970 52320	Local Travel	500.00		
11 - 10970 - 53110	Equipment - Non Capitalized			
11 - 10970 - 53150	Furniture- Non Capitalized			
11 - 10970 - 53210	Equipment - Capitalized			
11 - 10970 - 56110	Salaries - Full Time Faculty	95,379.00	97,588.00	100,526.00
11 - 10970 - 56310	Salaries - Adjunct / PT Faculty	21,875.00	22,260.00	12,024.00
11 - 10970 - 56315	Salaries - Dual Credit	15,625.00	11,448.00	10,020.00
11 - 10970 - 56330	Sal-Fac Substitutes			
11 - 10970 - 56340	Salaries - FT Faculty Overloads	18,750.00	19,080.00	16,032.00
11 - 10970 - 56350	Salaries - FT Faculty Summer	19,400.00	19,737.00	4,608.00
11 - 10970 - 56440	Sal-Uncomp Absence			
11 - 10970 - 56510	Salaries - Business & Ind Stipend	5,288.00	5,288.00	5,288.00
11 - 10970 - 56520	Salaries - Div Dir/Prog Dir Stipend	4,500.00	4,500.00	4,500.00
11 - 10970 - 56520	Salaries - Part-Time			-
11 - 10970 - 58110	Health (State Eligible)			-
11 - 10970 - 58111	Dental (State Eligible)	240.00	240.00	240.00
11 - 10970 - 58112	Life (State Eligible)	288.00	209.00	227.00
11 - 10970 - 58114	L.T.D. (State Eligible)	336.00	284.00	
11 - 10970 - 58115	S.T.D. (State Eligible)	185.00	185.00	307.00
11 - 10970 - 58116	A.D.D (State Eligible)	-	-	-
11 - 10970 - 58117	TRS (State Eligible)	-	-	-
11 - 10970 - 58118	ORP (State Eligible)	-	-	-
11 - 10970 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 10970 - 58141	FICA (State Eligible)	13,832.50	13,762.43	11,704.35
11 - 10970 - 58142	Workers' Compensation (State Eligible)	476.08	457.00	431.00
11 - 10970 - 58143	Unemployment (State Eligible)	617.34	437.00	466.00
11 - 10970 - 58144	EAP (State Eligible)	-	-	
11 - 10970 - 58417	TRS (NSE)			
Total Departmental Expense		216,191.92	216,825.43	186,068.35

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Engineering (Tatyana Ivanova)				
11 - 11010 - 50110	Supplies and General Dept Expenses			900.00
11 11010 50120	Memberships & Dues			
11 11010 50130	Telephone			150.00
11 11010 50140	Postage			50.00
11 11010 50150	Photocopies			600.00
11 11010 50305	Testing Material			
11 11010 51210	Contracted Services			
11 11010 52120	Offical Function			
11 11010 52310	Travel & Meetings			
11 11010 52320	Local Travel			
11 11010 53110	Equipment - Non Capitalized			
11 11010 53210	Equipment - Capitalized			
11 11010 56110	Salaries - Full Time Faculty	27,526.00	28,353.00	48,531.00
11 11010 56310	Salaries - Adjunct / PT Faculty			
11 11010 56315	Salaries - Dual Credit			
11 11010 56340	Salaries - FT Faculty Overloads			4,008.00
11 11010 56350	Salaries - FT Faculty Summer			4,608.00
11 11010 56510	Salaries - Business & Ind Stipend			
11 11010 56520	Salaries - Div Dir/Prog Dir Stipend			3,630.00
11 11010 57310	Salaries - Prof Tech			
11 11010 58110	Health (State Eligible)			
11 11010 58111	Dental (State Eligible)	48.00	100.00	120.00
11 11010 58112	Life (State Eligible)	43.00	80.00	95.00
11 11010 58114	L.T.D. (State Eligible)	-	-	-
11 11010 58115	S.T.D. (State Eligible)	91.00	180.00	198.00
11 11010 58116	A.D.D (State Eligible)	-	-	-
11 11010 58117	TRS (State Eligible)	-	-	-
11 11010 58118	ORP (State Eligible)	-	-	-
11 11010 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 11010 58141	FICA (State Eligible)	2,105.74	2,169.00	4,649.44
11 11010 58142	Workers' Compensation (State Eligible)	71.10	398.00	200.00
11 11010 58143	Unemployment (State Eligible)	92.20	380.00	380.00
11 11010 58144	EAP (State Eligible)	-	-	-
		-	-	-
	Total Departmental Expense	29,977.04	31,660.00	68,119.44

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Developmental Studies - INRW (Div Dir Conrad Breitbach)				
11 - 11220 - 50110	Supplies and General Dept Expenses	2,000.00	1,500.00	1,500.00
11 - 11220 - 50120	Memberships & Dues			
11 - 11220 - 50130	Telephone	75.00	75.00	75.00
11 - 11220 - 50140	Postage	50.00	50.00	50.00
11 - 11220 - 50150	Photocopies	2,000.00	2,000.00	2,000.00
11 - 11220 - 51210	Contracted Services			
11 - 11220 - 52310	Travel & Meetings			
11 - 11220 - 52320	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	103,863.00	107,974.00	111,813.00
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	8,124.00	8,267.00	10,020.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	4,167.00	4,240.00	4,676.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	4,167.00	4,876.00	5,379.00
11 - 11220 - 56520	Sal-Div Dir/Prog Coord	3,630.00	3,630.00	3,630.00
	Stipend		-	
11 - 11220 - 57220	Salaries - Temp/Part-time	14,915.00	14,915.00	14,915.00
11 - 11220 - 58110	Health (State Eligible)			
11 - 11220 - 58111	Dental (State Eligible)	240.00	240.00	240.00
11 - 11220 - 58112	Life (State Eligible)	1,452.00	1,400.00	2,872.00
11 - 11220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11220 - 58115	S.T.D. (State Eligible)	348.00	312.00	372.00
11 - 11220 - 58116	A.D.D (State Eligible)	-	-	-
11 - 11220 - 58117	TRS (State Eligible)	-	-	-
11 - 11220 - 58118	ORP (State Eligible)	-	-	-
11 - 11220 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 11220 - 58141	FICA (State Eligible)	9,204.56	11,008.50	11,508.12
11 - 11220 - 58142	Workers' Compensation (State Eligible)	721.33	506.00	464.00
11 - 11220 - 58143	Unemployment (State Eligible)	935.36	484.00	564.00
11 - 11220 - 58144	EAP (State Eligible)	-	-	-
11 - 11220 - 58417	TRS (NSE)	-	-	-
11 - 11220 - 58710	Retiree Dental	240.00	241.00	240.00
11 - 11220 - 58711	Retiree Health	-	-	-
		-	-	-
	Total Departmental Expense	156,132.25	161,718.50	170,318.12

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Education (Div Dir - Conrad Breitbach)				
11 - 11250 - 50110	Supplies and General Dept Expenses	200.00	200.00	200.00
11 - 11250 - 50120	Memberships & Dues			
11 - 11250 - 50130	Telephone	25.00	25.00	25.00
11 - 11250 - 50140	Postage	25.00	25.00	25.00
11 - 11250 - 50150	Photocopies	150.00	150.00	150.00
11 - 11250 - 56110	Salaries - Full Time Faculty			
11 - 11250 - 56310	Salaries - Adjunct / PT Faculty	5,000.00	5,724.00	8,016.00
11 - 11250 - 56340	Salaries - FT Faculty Overloads			
11 - 11250 - 56350	Salaries - FT Faculty Summer			
11 - 11250 - 58110	Health (State Eligible)			
11 - 11250 - 58111	Dental (State Eligible)			
11 - 11250 - 58112	Life (State Eligible)			
11 - 11250 - 58114	L.T.D. (State Eligible)			
11 - 11250 - 58115	S.T.D. (State Eligible)			
11 - 11250 - 58116	A.D.D (State Eligible)			
11 - 11250 - 58117	TRS (State Eligible)			
11 - 11250 - 58118	ORP (State Eligible)			
11 - 11250 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11250 - 58141	FICA (State Eligible)	382.50	437.89	613.22
11 - 11250 - 58142	Workers' Compensation (State Eligible)	21.28	22.00	8.00
11 - 11250 - 58143	Unemployment (State Eligible)	27.60	28.00	15.00
11 - 11250 - 58144	EAP (State Eligible)			
Total Departmental Expense		5,831.38	6,611.89	9,052.22

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
English (Div Dir - Conrad Breitbach)				
11 - 11260 - 50110	Supplies and General Dept Expenses	300.00	300.00	300.00
11 - 11260 - 50120	Memberships & Dues			
11 - 11260 - 50130	Telephone	50.00	130.00	130.00
11 - 11260 - 50140	Postage	25.00	25.00	25.00
11 - 11260 - 50150	Photocopies	3,000.00	3,000.00	3,000.00
11 - 11260 - 51210	Contracted Services			
11 - 11260 - 53110	Equipment			
11 - 11260 - 52310	Travel & Meetings			
11 - 11260 - 53150	Equipment furniture			
11 - 11260 - 53110	Equipment non-Capital			
11 - 11260 - 56110	Salaries - Full Time Faculty	152,806.00	157,391.00	162,112.00
11 - 11260 - 56310	Salaries - Adjunct / PT Faculty	28,125.00	13,356.00	16,032.00
11 - 11260 - 56315	Salaries - Dual Credit	3,750.00	3,816.00	4,008.00
11 - 11260 - 56340	Salaries - FT Faculty Overloads	11,250.00	11,448.00	12,024.00
11 - 11260 - 56350	Salaries - FT Faculty Summer	12,960.00	13,158.00	13,824.00
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 11260 - 58110	Health (State Eligible)			
11 - 11260 - 58111	Dental (State Eligible)	336.00	336.00	336.00
11 - 11260 - 58112	Life (State Eligible)	768.00	843.00	853.00
11 - 11260 - 58114	L.T.D. (State Eligible)	-	-	
11 - 11260 - 58115	S.T.D. (State Eligible)	509.00	498.00	496.00
11 - 11260 - 58116	A.D.D (State Eligible)	-	-	
11 - 11260 - 58117	TRS (State Eligible)	-	-	
11 - 11260 - 58118	ORP (State Eligible)	-	-	
11 - 11260 - 58119	OPR (State Eligible - Local Supplement)	1,013.00	1,304.00	1,304.00
11 - 11260 - 58141	FICA (State Eligible)	16,257.86	15,514.12	16,189.70
11 - 11260 - 58142	Workers' Compensation (State Eligible)	961.20	738.00	651.00
11 - 11260 - 58143	Unemployment (State Eligible)	1,246.41	705.00	525.00
11 - 11260 - 58144	EAP (State Eligible)	-	-	
11 - 11260 - 58417	TRS (NSE)	-	-	
11 - 11260 - 58710	Retiree Dental	360.00	361.00	360.00
11 - 11260 - 58711	Retiree Health	-	-	
		-	-	
	Total Departmental Expense	237,347.47	226,553.12	235,799.70

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Humanities (Div Dir - Conrad Breitbach)				
11 - 11270 - 50110	Supplies and General Dept Expenses	100.00	100.00	100.00
11 - 11270 - 50130	Telephone	25.00	25.00	25.00
11 - 11270 - 50140	Postage	25.00	25.00	25.00
11 - 11270 - 50150	Photocopies	500.00	500.00	500.00
11 - 11270 - 56110	Salaries - Full Time Faculty	13,190.00	13,586.00	13,993.00
11 - 11270 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11270 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,816.00	4,008.00
11 - 11270 - 56350	Salaries - FT Faculty Summer	4,320.00	4,386.00	4,608.00
11 - 11270 - 56520	Sal-Div Dir/Prog Coord			
11 - 11270 - 58110	Health (State Eligible)			
11 - 11270 - 58111	Dental (State Eligible)	24.00	19.00	24.00
11 - 11270 - 58112	Life (State Eligible)	108.00	105.00	113.00
11 - 11270 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11270 - 58115	S.T.D. (State Eligible)	43.00	40.00	43.00
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)	253.00	261.00	261.00
11 - 11270 - 58141	FICA (State Eligible)	1,626.39	1,666.78	1,729.59
11 - 11270 - 58142	Workers' Compensation (State Eligible)	88.86	90.00	46.00
11 - 11270 - 58143	Unemployment (State Eligible)	115.23	80.00	57.00
11 - 11270 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	24,168.48	24,699.78	25,532.59

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Philosophy (Div Dir - Conrad Breitbach)				
11 - 11280 - 50110	Supplies and General Dept Expenses	100.00	100.00	100.00
11 - 11280 - 50130	Telephone	25.00	25.00	25.00
11 - 11280 - 50140	Postage	25.00	25.00	25.00
11 - 11280 - 50150	Photocopies	400.00	400.00	200.00
11 - 11280 - 56310	Salaries - Adjunct / PT Faculty	22,500.00	15,264.00	16,032.00
11 - 11280 - 58141	FICA (State Eligible)	1,721.25	1,167.70	1,226.45
11 - 11280 - 58142	Workers' Compensation (State Eligible)	111.74	112.00	55.00
11 - 11280 - 58143	Unemployment (State Eligible)	144.89	145.00	40.00
11 - 11280 - 58144	EAP (State Eligible)			
	Total Departmental Expense	<u>25,027.88</u>	<u>17,238.70</u>	<u>17,703.45</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Foreign Language - (Div Dir - Conrad Breitbach)				
11 - 11330 - 50110	Supplies and General Dept Expenses	100.00	100.00	100.00
11 - 11330 - 50130	Telephone	25.00	25.00	25.00
11 - 11330 - 50140	Postage	25.00	25.00	25.00
11 - 11330 - 50150	Photocopies	400.00	400.00	200.00
11 - 11330 - 56110	Salaries - Full Time Faculty			
11 - 11330 - 56310	Salaries - Adjunct / PT Faculty	12,500.00	9,540.00	10,020.00
11 - 11330 - 56315	Salaries - Dual Credit	2,800.00	3,816.00	4,008.00
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)	1,170.45	1,021.73	1,073.14
11 - 11330 - 58142	Workers' Compensation (State Eligible)	72.36	72.00	46.00
11 - 11330 - 58143	Unemployment (State Eligible)	93.83	72.00	35.00
11 - 11330 - 58144	EAP (State Eligible)			
11 - 11330 - 58710	Retiree Dental			
11 - 11330 - 58711	Retiree Health			
Total Departmental Expense		17,186.64	15,071.73	15,532.14

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Nursing, Associate Degree (RN) (Dr. Brannan)				
11 - 11420 - 50110	Supplies and General Dept Expenses	7,500.00	7,500.00	8,000.00
11 - 11420 - 50115	Supplies Donated			
11 - 11420 - 50120	Memberships & Dues	4,813.00	7,000.00	7,500.00
11 - 11420 - 50130	Telephone	100.00	100.00	100.00
11 - 11420 - 50140	Postage	400.00	400.00	400.00
11 - 11420 - 50150	Photocopies	10,000.00	10,000.00	10,000.00
11 - 11420 - 50305	Testing Materials and Supplies	60,000.00	60,000.00	63,000.00
11 - 11420 - 50425	Student Insurance & Medical Services	39,000.00	39,000.00	32,000.00
11 - 11420 - 50810	Accreditation		8,800.00	-
11 - 11420 - 51110	Maintenance Agreements	1,500.00	2,000.00	2,500.00
11 - 11420 - 51210	Contracted Services	600.00	20,600.00	20,000.00
11 - 11420 - 52310	Professional Dev			
11 - 11420 - 52310	Travel & Meetings			
- 11420 - 52320	Travel & Meetings - Local	3,500.00	4,500.00	4,500.00
11 - 11420 - 53110	Equipment - Non Capitalized			
11 - 11420 - 53115	Equipment- Non Capitalized-Donation			
11 - 11420 - 53210	Equipment - Capitalized			
11 - 11420 - 56110	Salaries - Full Time Faculty	459,820.00	371,786.00	383,949.00
11 - 11420 - 56310	Salaries - Adjunct / PT Faculty	45,500.00	15,900.00	8,016.00
11 - 11420 - 56340	Salaries - FT Faculty Overloads	64,000.00	76,930.00	86,840.00
11 - 11420 - 56350	Salaries - FT Faculty Summer	42,000.00	52,632.00	55,296.00
11 - 11420 - 56510	Salaries - Business & Industry Stipends	78,795.00	60,256.00	60,255.00
11 - 11420 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	9,000.00	13,500.00
11 - 11420 - 56530	Sal- Spec Projects			
11 - 11420 - 57210	Sal-Classified			
11 - 11420 - 58110	Health (State Eligible)			
11 - 11420 - 58111	Dental (State Eligible)	1,020.00	780.00	780.00
11 - 11420 - 58112	Life (State Eligible)	7,224.00	5,411.00	6,251.00
11 - 11420 - 58114	L.T.D. (State Eligible)			-
11 - 11420 - 58115	S.T.D. (State Eligible)	1,566.00	1,247.00	1,171.00
11 - 11420 - 58116	A.D.D (State Eligible)			-
11 - 11420 - 58117	TRS (State Eligible)			-
11 - 11420 - 58118	ORP (State Eligible)			-
11 - 11420 - 58119	OPR (State Eligible - Local Supplement)	1,960.00	1,960.00	1,960.00
11 - 11420 - 58141	FICA (State Eligible)	53,482.30	44,867.56	46,500.98
11 - 11420 - 58142	Workers' Compensation (State Eligible)	3,081.60	2,002.00	2,115.00
11 - 11420 - 58143	Unemployment (State Eligible)	3,995.96	1,913.00	1,517.00
11 - 11420 - 58144	EAP (State Eligible)	-	-	-
11 - 11420 - 58417	TRS (NSE)	-	-	-
11 - 11420 - 58710	Retiree Dental	920.00	921.00	806.00
11 - 11420 - 58711	Retiree Health			
		-	-	-
	Total Departmental Expense	899,777.86	805,505.56	816,956.98

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Nursing, Director (Dr. Brannan)				
11 - 11430 - 50110	Supplies and General Dept Expenses	750.00	750.00	750.00
11 - 11430 - 50120	Memberships & Dues	500.00	600.00	600.00
11 - 11430 - 50130	Telephone	600.00	400.00	250.00
11 - 11430 - 50140	Postage	100.00	30.00	100.00
11 - 11430 - 50150	Photocopies	1,500.00	5,800.00	5,800.00
11 - 11430 - 52310	Travel & Meetings	3,000.00	4,000.00	4,000.00
11 - 11430 - 52320	Travel & Meetings - Local	350.00	700.00	700.00
11 - 11430 - 53115	Equipment- Non Capitalized-Donation			
11 - 11430 - 56510	Sal-Bus & Indus			
11 - 11430 - 57210	Salaries - Classified	34,907.00	35,954.00	33,959.00
11 - 11430 - 57410	Salaries - Administrative	84,646.00	87,185.00	89,801.00
11 - 11430 - 57510	Salaries - Business & Industry Stipends	12,360.00	12,360.00	12,360.00
11 - 11430 - 58110	Health (State Eligible)	-	-	-
11 - 11430 - 58111	Dental (State Eligible)	120.00	240.00	240.00
11 - 11430 - 58112	Life (State Eligible)	1,980.00	1,947.00	2,136.00
11 - 11430 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11430 - 58115	S.T.D. (State Eligible)	396.00	359.00	429.00
11 - 11430 - 58116	A.D.D (State Eligible)	-	-	-
11 - 11430 - 58117	TRS (State Eligible)	-	-	-
11 - 11430 - 58118	ORP (State Eligible)	-	-	-
11 - 11430 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 11430 - 58141	FICA (State Eligible)	10,091.34	10,365.67	10,413.18
11 - 11430 - 58142	Workers' Compensation (State Eligible)	586.61	578.00	476.00
11 - 11430 - 58143	Unemployment (State Eligible)	760.67	552.00	351.00
11 - 11430 - 58144	EAP (State Eligible)	-	-	-
11 - 11430 - 58417	TRS (NSE)	-	-	-
Total Departmental Expense		152,647.62	161,820.67	162,365.18

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Emergency Medical Services (EMT) (Brian Ayers)				
11 - 11612 - 50110	Supplies and General Dept Expenses	2,100.00	3,000.00	3,200.00
11 - 11612 - 50115	Supplies - Donated			300.00
11 - 11612 - 50120	Memberships & Dues		-	50.00
11 - 11612 - 50130	Telephone	50.00	50.00	100.00
11 - 11612 - 50140	Postage	60.00	100.00	4,000.00
11 - 11612 - 50150	Photocopies	2,500.00	4,000.00	5,250.00
11 - 11612 - 50305	Testing Materials & Supplies	2,800.00	5,250.00	8,755.00
11 - 11612 - 50425	Student Insurance & Medical Services	8,755.00	8,755.00	1,000.00
11 - 11612 - 50610	Equipment Maint & Repair	1,000.00	1,000.00	2,250.00
11 - 11612 - 50810	Accreditation	4,850.00	1,950.00	1,000.00
11 - 11612 - 51210	Contracted Service			3,500.00
11 - 11612 - 51510	Professional Services	1,000.00	1,000.00	-
11 - 11612 - 52310	Travel & Meetings	-		500.00
11 - 11612 - 52320	Travel & Meetings - Local	500.00	500.00	
11 - 11612 - 53110	Equipment - Non Capitalized	2,800.00		
11 - 11612 - 53110	Equipment- Capitalized			
11 - 11612 - 53115	Equipment-Non Capitalized- Don			
11 - 11612 - 56110	Salaries - Full Time Faculty	54,803.00	111,447.00	104,487.00
11 - 11612 - 56310	Salaries - Adjunct / PT Faculty	7,500.00	6,360.00	6,680.00
11 - 11612 - 56315	Salaries - Dual Credit		5,724.00	6,012.00
11 - 11612 - 56340	Salaries - FT Faculty Overloads	11,250.00	11,448.00	12,024.00
11 - 11612 - 56350	Salaries - FT Faculty Summer	16,350.00	8,772.00	-
11 - 11612 - 56510	Salaries - Business & Industry Stipends			3,000.00
11 - 11612 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11612 - 56530	Salaries - Special Projects	-	-	
11 - 11612 - 57220	Sal-Part-time	-	-	5,000.00
11 - 11612 - 58110	Health (State Eligible)	-	-	
11 - 11612 - 58111	Dental (State Eligible)	120.00	240.00	240.00
11 - 11612 - 58112	Life (State Eligible)	276.00	600.00	562.00
11 - 11612 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11612 - 58115	S.T.D. (State Eligible)	180.00	334.00	359.00
11 - 11612 - 58116	A.D.D (State Eligible)	-	-	-
11 - 11612 - 58117	TRS (State Eligible)	-	-	-
11 - 11612 - 58118	ORP (State Eligible)	-	-	-
11 - 11612 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 11612 - 58141	FICA (State Eligible)	7,221.83	11,341.20	10,457.78
11 - 11612 - 58142	Workers' Compensation (State Eligible)	444.29	550.00	357.00
11 - 11612 - 58143	Unemployment (State Eligible)	576.12	520.00	384.00
11 - 11612 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	129,636.24	187,441.20	182,967.78

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Imaging, Computerized Tomography (Mary Koebele)				
11 - 11619 - 50110	Supplies and General Dept Expenses	1,200.00	1,200.00	2,000.00
11 - 11619 - 50120	Memberships & Dues	220.00	220.00	220.00
11 - 11619 - 50130	Telephone	150.00	300.00	150.00
11 - 11619 - 50140	Postage	100.00	300.00	350.00
11 - 11619 - 50150	Photocopies	700.00	1,500.00	1,800.00
11 - 11619 - 50250	Recruiting			
11 - 11619 - 50425	Student Insurance & Medical Services	10,000.00	10,000.00	9,000.00
11 - 11619 - 50426	Dosimetry Badges	2,000.00	2,000.00	2,200.00
11 - 11619 - 51210	Contracted Services			
11 - 11619 - 52130	Professional Development			
11 - 11619 - 52310	Travel & Meetings			
11 - 11619 - 52320	travel & Meetings-Local	1,000.00	1,000.00	1,000.00
11 - 11619 - 53110	Equipment - Non Capitalized			
11 - 11619 - 53110	Equipment - Capitalized			
11 - 11619 - 56110	Salaries - Full Time Faculty	63,182.00	65,077.00	60,948.00
11 - 11619 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11619 - 56340	Salaries - FT Faculty Overloads	21,045.00	22,896.00	24,048.00
11 - 11619 - 56350	Salaries - FT Faculty Summer	11,000.00	21,930.00	23,040.00
11 - 11619 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00	3,000.00
11 - 11619 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11619 - 58110	Health (State Eligible)			-
11 - 11619 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 11619 - 58112	Life (State Eligible)	252.00	260.00	287.00
11 - 11619 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11619 - 58115	S.T.D. (State Eligible)	204.00	190.00	186.00
11 - 11619 - 58116	A.D.D (State Eligible)	-	-	-
11 - 11619 - 58117	TRS (State Eligible)	-	-	-
11 - 11619 - 58118	ORP (State Eligible)	-	-	-
11 - 11619 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 11619 - 58141	FICA (State Eligible)	7,858.62	8,981.33	8,838.50
11 - 11619 - 58142	Workers' Compensation (State Eligible)	461.41	366.00	331.00
11 - 11619 - 58143	Unemployment (State Eligible)	598.31	349.00	304.00
11 - 11619 - 58144	EAP (State Eligible)	-	-	-
11 - 11619 - 58417	TRS (NSE)			
	Total Departmental Expense	127,591.34	144,189.33	142,322.50

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Imaging, Magnetic Resonance Imaging Technology (Mai Hong)				
11 - 11626 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00	1,000.00
11 - 11626 - 50120	Memberships & Dues			
11 - 11626 - 50130	Telephone	50.00	50.00	50.00
11 - 11626 - 50140	Postage	50.00	100.00	100.00
11 - 11626 - 50150	Photocopies	500.00	350.00	350.00
11 - 11626 - 50425	Student Insurance & Medical Services	13,000.00	13,000.00	11,000.00
11 - 11626 - 50610	Equipment Maint & Repair			
11 - 11626 - 50810	Accreditation			
11 - 11626 - 52310	Travel & Meetings			
11 - 11626 - 52320	Travel & Meetings Local	1,500.00	2,000.00	1,000.00
11 - 11626 - 53110	Equipment - Non Capitalized			
11 - 11626 - 53210	Equipment - Capitalized			
11 - 11626 - 56110	Salaries - Full Time Faculty	63,785.00	65,699.00	60,948.00
11 - 11626 - 56310	Salaries - Adjunct / PT Faculty	-		
11 - 11626 - 56340	Salaries - FT Faculty Overloads	19,375.00	21,624.00	22,712.00
11 - 11626 - 56350	Salaries - FT Faculty Summer	10,800.00	20,850.00	18,432.00
11 - 11626 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00	3,000.00
11 - 11626 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11626 - 56530	Salaries - Special Projects			-
11 - 11626 - 57220	Salaries - Temp/Part-time			-
11 - 11626 - 57230	Salaries - Students - Temp/Part-time			-
11 - 11626 - 58110	Health (State Eligible)	-	-	-
11 - 11626 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 11626 - 58112	Life (State Eligible)	516.00	507.00	91.00
11 - 11626 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11626 - 58115	S.T.D. (State Eligible)	204.00	191.00	186.00
11 - 11626 - 58116	A.D.D (State Eligible)	-	-	-
11 - 11626 - 58117	TRS (State Eligible)	-	-	-
11 - 11626 - 58118	ORP (State Eligible)	-	-	-
11 - 11626 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 11626 - 58141	FICA (State Eligible)	7,761.69	8,848.98	8,383.79
11 - 11626 - 58142	Workers' Compensation (State Eligible)	389.62	308.00	375.00
11 - 11626 - 58143	Unemployment (State Eligible)	505.22	294.00	300.00
11 - 11626 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		127,056.53	142,441.98	132,547.79

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Imaging, Nuclear Medicine (Rebecca Montz)				
11 - 11640 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 11640 - 50120	Memberships & Dues	200.00		
11 - 11640 - 50130	Telephone	100.00	100.00	75.00
11 - 11640 - 50140	Postage	150.00	150.00	175.00
11 - 11640 - 50150	Photocopies	800.00	1,500.00	1,500.00
11 - 11640 - 50425	Student Insurance & Medical Services	3,500.00	3,500.00	3,500.00
11 - 11640 - 50426	Dosimetry Badges	1,700.00	1,600.00	1,600.00
11 - 11640 - 50810	Accreditation	3,500.00	3,500.00	3,500.00
11 - 11640 - 51210	Contracted Services	-		
11 - 11640 - 52310	Travel & Meetings			
11 - 11640 - 52320	Travel & Meetings Local	2,500.00	2,500.00	1,000.00
11 - 11640 - 53110	Equipment - Non Capitalized			
11 - 11640 - 53210	Equipment - Capitalized			
11 - 11640 - 56110	Salaries - Full Time Faculty	59,798.00	61,592.00	63,440.00
11 - 11640 - 56310	Salaries - Adjunct / PT Faculty	-		
11 - 11640 - 56340	Salaries - FT Faculty Overloads	13,987.00	24,804.00	26,052.00
11 - 11640 - 56350	Salaries - FT Faculty Summer		5,848.00	6,144.00
11 - 11640 - 56510	Salaries - Business & Industry Stipends	8,000.00	8,000.00	8,000.00
11 - 11640 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11640 - 58110	Health (State Eligible)	-	-	-
11 - 11640 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 11640 - 58112	Life (State Eligible)	96.00	86.00	94.00
11 - 11640 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11640 - 58115	S.T.D. (State Eligible)	204.00	179.00	194.00
11 - 11640 - 58116	A.D.D (State Eligible)	-	-	-
11 - 11640 - 58117	TRS (State Eligible)	-	-	-
11 - 11640 - 58118	ORP (State Eligible)	-	-	-
11 - 11640 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 11640 - 58141	FICA (State Eligible)	6,600.80	8,012.92	8,272.40
11 - 11640 - 58142	Workers' Compensation (State Eligible)	678.55	289.00	339.00
11 - 11640 - 58143	Unemployment (State Eligible)	439.95	276.00	271.00
11 - 11640 - 58144	EAP (State Eligible)	-	-	-
11 - 11640 - 58710	Retiree Dental	120.00	121.00	120.00
11 - 11640 - 58711	Retiree Health			
	Total Departmental Expense	108,994.30	128,677.92	130,896.40

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Imaging, Radiation Therapy (Hubert Callahan)				
11 - 11647 - 50110	Supplies and General Dept Expenses	2,000.00	3,000.00	3,000.00
11 - 11647 - 50120	Memberships & Dues	80.00		
11 - 11647 - 50130	Telephone	50.00	50.00	75.00
11 - 11647 - 50140	Postage	50.00	50.00	75.00
11 - 11647 - 50150	Photocopies	5,000.00	3,059.00	3,000.00
11 - 11647 - 50425	Student Insurance & Medical Services	6,000.00	6,000.00	4,000.00
11 - 11647 - 50426	Dosimetry Badges	683.00	683.00	683.00
11 - 11647 - 50810	Accreditation Expense	5,500.00	5,500.00	5,500.00
11 - 11647 - 52310	Travel & Meetings			
11 - 11647 - 52320	Travel & Meetings Local	500.00	500.00	500.00
11 - 11647 - 53110	Equipment - Non Capitalized	-		
11 - 11647 - 56110	Salaries - Full Time Faculty	75,548.00	77,814.00	80,149.00
11 - 11647 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11647 - 56340	Salaries - FT Faculty Overloads	25,178.00	32,436.00	36,072.00
11 - 11647 - 56350	Salaries - FT Faculty Summer	2,476.00	2,924.00	6,912.00
11 - 11647 - 56510	Salaries - Business & Industry Stipends	11,500.00	11,500.00	11,500.00
11 - 11647 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	9,000.00	9,000.00
11 - 11647 - 58110	Health (State Eligible)			-
11 - 11647 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 11647 - 58112	Life (State Eligible)	1,044.00	1,696.00	1,828.00
11 - 11647 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11647 - 58115	S.T.D. (State Eligible)	240.00	227.00	245.00
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)	9,463.20	10,226.06	10,987.92
11 - 11647 - 58142	Workers' Compensation (State Eligible)	518.95	365.00	424.00
11 - 11647 - 58143	Unemployment (State Eligible)	672.93	349.00	346.00
11 - 11647 - 58144	EAP (State Eligible)	-	-	-
	Total Departmental Expense	155,624.08	165,499.06	174,416.92

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Imaging, Radiography (Daniel Fink)				
11 - 11654 - 50110	Supplies and General Dept Expenses	1,400.00	2,000.00	3,500.00
11 - 11654 - 50120	Memberships & Dues	250.00		
11 - 11654 - 50130	Telephone	200.00	200.00	125.00
11 - 11654 - 50140	Postage	100.00	100.00	100.00
11 - 11654 - 50150	Photocopies	5,600.00	5,600.00	8,000.00
11 - 11654 - 50425	Student Insurance & Medical Services	10,000.00	12,000.00	8,000.00
11 - 11654 - 50426	Dosimetry Badges	3,000.00	3,000.00	3,000.00
11 - 11654 - 50810	Accrediation Expense	2,800.00	3,100.00	3,100.00
11 - 11654 - 51210	Contracted Services	500.00	500.00	500.00
11 - 11654 - 52310	Travel & Meetings			
11 - 11654 - 52320	Travel & Meetings Local	1,000.00	2,000.00	1,000.00
11 - 11654 - 53110	Equipment - Non Capitalized			
11 - 11654 - 53115	Equipment - Non Capitalized - D			
11 - 11654 - 53210	Equipment - Capitalized			
11 - 11654 - 56110	Salaries - Full Time Faculty	128,474.00	120,553.00	124,170.00
11 - 11654 - 56310	Salaries - Adjunct / PT Faculty	-		
11 - 11654 - 56340	Salaries - FT Faculty Overloads	11,250.00	11,448.00	22,044.00
11 - 11654 - 56350	Salaries - FT Faculty Summer	-		6,144.00
11 - 11654 - 56510	Salaries - Business & Industry Stipends	6,000.00	6,000.00	6,000.00
11 - 11654 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11654 - 57210	Classified Salaries	34,232.00	35,259.00	36,317.00
11 - 11654 - 57220	Salaries - Temp/Part-time	-	-	-
11 - 11654 - 58110	Health (State Eligible)	-	-	-
11 - 11654 - 58111	Dental (State Eligible)	360.00	360.00	360.00
11 - 11654 - 58112	Life (State Eligible)	756.00	740.00	819.00
11 - 11654 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11654 - 58115	S.T.D. (State Eligible)	420.00	508.00	419.00
11 - 11654 - 58116	A.D.D (State Eligible)	-	-	-
11 - 11654 - 58117	TRS (State Eligible)	-	-	-
11 - 11654 - 58118	ORP (State Eligible)	-	-	-
11 - 11654 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 11654 - 58141	FICA (State Eligible)	14,110.88	13,598.64	15,236.89
11 - 11654 - 58142	Workers' Compensation (State Eligible)	764.98	730.00	669.00
11 - 11654 - 58143	Unemployment (State Eligible)	991.97	719.00	460.00
11 - 11654 - 58144	EAP (State Eligible)	-	-	-
11 - 11654 - 58417	TRS (NSE)	-	-	-
	Total Departmental Expense	226,709.83	222,915.64	244,463.89

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Diagnostic Medical Sonography (Div Director - Hubert Callahan)				
11 - 11671 - 50110	Supplies and General Dept Expenses	1,500.00		5,000.00
11 - 11671 - 50120	Memberships & Dues	100.00		100.00
11 - 11671 - 50130	Telephone	100.00		100.00
11 - 11671 - 50140	Postage	100.00		100.00
11 - 11671 - 50150	Photocopies	1,000.00		1,000.00
11 - 11671 - 50245	Student Insurance & Med Services			
11 - 11671 - 51210	Contracted Services			
11 - 11671 - 52310	Travel & Meetings	2,000.00		500.00
11 - 11671 - 53110	Equipment - Non Capitalized			
11 - 11671 - 53115	Equipment-Non Capitalized- Don			
11 - 11671 - 53150	Furniture-Non Capitalized			
11 - 11671 - 53210	Equipment - Capitalized***			
11 - 11671 - 56110	Salaries - Full Time Faculty	32,000.00		44,000.00
11 - 11671 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11671 - 56340	Salaries - FT Faculty Overloads			
11 - 11671 - 56350	Salaries - FT Faculty Summer			
11 - 11671 - 56520	Salaries - Chair/Coord Stipend	2,250.00		3,000.00
11 - 11671 - 56510	Salaries - industry			2,000.00
11 - 11671 - 56530	Salaries - Special Projects			
11 - 11671 - 57220	Salaries - Temp/Part-time			
11 - 11671 - 57230	Salaries - Students - Temp/Part-time			
11 - 11671 - 58110	Health (State Eligible)			
11 - 11671 - 58111	Dental (State Eligible)	56.00		60.00
11 - 11671 - 58112	Life (State Eligible)	102.00		120.00
11 - 11671 - 58114	L.T.D. (State Eligible)			
11 - 11671 - 58115	S.T.D. (State Eligible)	98.00		100.00
11 - 11671 - 58116	A.D.D (State Eligible)			
11 - 11671 - 58117	TRS (State Eligible)			
11 - 11671 - 58118	ORP (State Eligible)			
11 - 11671 - 58119	OPR (State Eligible - Local Supplement)			
11 - 11671 - 58141	FICA (State Eligible)	2,620.13	-	3,748.50
11 - 11671 - 58142	Workers' Compensation (State Eligible)	298.00		298.00
11 - 11671 - 58143	Unemployment (State Eligible)	188.00		188.00
11 - 11671 - 58144	EAP (State Eligible)			
Total Departmental Expense		42,412.13	-	60,314.50

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Surgical Technology (Athena Sempe)				
11 - 11675 - 50110	Supplies and General Dept Expenses		4,500.00	4,500.00
11 - 11675 - 50115	Supplies-Donated			
11 - 11675 - 50120	Memberships & Dues		4,000.00	2,500.00
11 - 11675 - 50130	Telephone		100.00	75.00
11 - 11675 - 50140	Postage		150.00	100.00
11 - 11675 - 50150	Photocopies		1,000.00	1,000.00
11				
11 - 11675 - 50305	Testing Materials & Supplies (per Student)			
11 - 11675 - 50425	Student Insurance & Medical Services		5,000.00	3,000.00
11 - 11675 - 50810	Accreditation			4,600.00
11 - 11675 - 52310	Travel & Meetings			
11 - 11675 - 52320	Travel & Meetings - Local			1,000.00
11 - 11675 - 53110	Equipment - Non Capitalized		12,000.00	
11 - 11675 - 53115	Equipment - Non Capitalized Don			
11 - 11675 - 53150	Furniture- Non Capitalized			
11 - 11675 - 53210	Equipment - Capitalized			
11 - 11675 - 53215	Equipment-Capitalized- Donated			
11 - 11675 - 56110	Salaries - Full Time Faculty		55,281.00	56,939.00
11 - 11675 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11675 - 56340	Salaries - FT Faculty Overloads		7,632.00	8,016.00
11 - 11675 - 56350	Salaries - FT Faculty Summer		4,386.00	4,608.00
11 - 11675 - 56510	Salaries - Business & Industry Stipends		3,000.00	3,000.00
11 - 11675 - 56520	Salaries - Division Dir /Prog Coord Stipends		4,500.00	4,500.00
11 - 11675 - 58110	Health (State Eligible)			-
11 - 11675 - 58111	Dental (State Eligible)		120.00	120.00
11 - 11675 - 58112	Life (State Eligible)		283.00	169.00
11 - 11675 - 58114	L.T.D. (State Eligible)			-
11 - 11675 - 58115	S.T.D. (State Eligible)		183.00	174.00
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)		5,722.12	5,895.32
11 - 11675 - 58142	Workers' Compensation (State Eligible)		259.00	259.00
11 - 11675 - 58143	Unemployment (State Eligible)		248.00	194.00
11 - 11675 - 58144	EAP (State Eligible)			-
11 - 11675 - 58417	TRS (NSE)			-
	Total Departmental Expense	-	108,364.12	100,649.32

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Nursing, Vocational (VN) (Dr. Brannan)				
11 - 11810 - 50110	Supplies and General Dept Expenses	4,000.00	4,000.00	4,000.00
11 - 11810 - 50120	Memberships & Dues	250.00	250.00	250.00
11 - 11810 - 50130	Telephone	50.00	100.00	50.00
11 - 11810 - 50140	Postage	50.00	100.00	200.00
11 - 11810 - 50150	Photocopies	2,500.00	5,000.00	4,200.00
11 - 11810 - 50305	Testing Materials and Supplies	22,500.00	23,000.00	23,000.00
11 - 11810 - 50425	Student Insurance & Medical Services	11,000.00	12,000.00	8,000.00
11 - 11810 - 52320	Travel & Meetings - Local	250.00	1,500.00	1,700.00
11 - 11810 - 53110	Equipment - Non Capitalized			
11 - 11810 - 53210	Equipment - Capitalized			
11 - 11810 - 56110	Salaries - Full Time Faculty	103,873.00	107,983.00	111,223.00
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	7,500.00	11,448.00	10,020.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	36,250.00	36,252.00	27,388.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	12,240.00	18,275.00	19,200.00
11 - 11810 - 56510	Salaries - Business & Industry Stipends	18,540.00	18,540.00	18,540.00
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,500.00
11 - 11810 - 58110	Health (State Eligible)			-
11 - 11810 - 58111	Dental (State Eligible)	240.00	240.00	240.00
11 - 11810 - 58112	Life (State Eligible)	1,044.00	1,026.00	1,116.00
11 - 11810 - 58114	L.T.D. (State Eligible)			-
11 - 11810 - 58115	S.T.D. (State Eligible)	363.00	312.00	340.00
11 - 11810 - 58116	A.D.D (State Eligible)			-
11 - 11810 - 58117	TRS (State Eligible)			-
11 - 11810 - 58118	ORP (State Eligible)			-
11 - 11810 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 11810 - 58141	FICA (State Eligible)	13,992.08	15,070.35	14,601.63
11 - 11810 - 58142	Workers' Compensation (State Eligible)	811.00	506.00	606.00
11 - 11810 - 58143	Unemployment (State Eligible)	1,051.00	483.00	510.00
11 - 11810 - 58144	EAP (State Eligible)			-
11 - 11810 - 58417	TRS (NSE)			-
	Total Departmental Expense	241,004.08	260,585.35	249,684.63

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Developmental Studies - Mathematics (Rodrigo Santoyo)				
11 - 11910 - 50110	Supplies and General Dept Expenses	1,000.00	1,050.00	1,050.00
11 - 11910 - 50120	Memberships & Dues		-	
11 - 11910 - 50130	Telephone	50.00	100.00	100.00
11 - 11910 - 50140	Postage	25.00	25.00	25.00
11 - 11910 - 50150	Photocopies	3,750.00	3,750.00	3,750.00
11 - 11910 - 52310	Travel and Meetings			
11 - 11910 - 52320	Travel-Local	500.00	500.00	500.00
11 - 11910 - 53110	Equipment - Non Capitalized			
11 - 11910 - 53210	Equipment - Capitalized			
11 - 11910 - 56110	Salaries - Full Time Faculty	130,454.00	136,839.00	112,232.00
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	21,458.00	16,536.00	18,704.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	20,883.00	20,352.00	21,376.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	17,760.00	18,275.00	13,824.00
11 - 11910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,630.00	3,630.00	3,630.00
11 - 11910 - 56530	Salaries - Special Projects		1,000.00	
11 - 11910 - 57220	Salaries - Part-time			15,000.00
11 - 11910 - 58110	Health (State Eligible)			-
11 - 11910 - 58111	Dental (State Eligible)	360.00	360.00	360.00
11 - 11910 - 58112	Life (State Eligible)	240.00	128.00	209.00
11 - 11910 - 58114	L.T.D. (State Eligible)			-
11 - 11910 - 58115	S.T.D. (State Eligible)	456.00	262.00	431.00
11 - 11910 - 58116	A.D.D (State Eligible)			-
11 - 11910 - 58117	TRS (State Eligible)			-
11 - 11910 - 58118	ORP (State Eligible)			-
11 - 11910 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 11910 - 58141	FICA (State Eligible)	14,931.65	14,965.85	12,987.10
11 - 11910 - 58142	Workers' Compensation (State Eligible)	990.00	641.00	530.00
11 - 11910 - 58143	Unemployment (State Eligible)	1,284.00	612.00	509.00
11 - 11910 - 58144	EAP (State Eligible)			
11 - 11910 - 58417	TRS (NSE)			
Total Departmental Expense		218,771.65	219,025.85	205,217.10

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Mathematics (Jesse Warren)				
11 - 11920 - 50110	Supplies and General Dept Expenses	300.00	200.00	200.00
11 - 11920 - 50120	Memberships & Dues			
11 - 11920 - 50130	Telephone	100.00	100.00	20.00
11 - 11920 - 50140	Postage	10.00	10.00	10.00
11 - 11920 - 50150	Photocopies	2,500.00	1,700.00	3,250.00
11 - 11920 - 52310	Travel & Meetings			
11 - 11920 - 53110	Equipment - Non Capitalized			
11 - 11920 - 53210	Equipment - Capitalized			
11 - 11920 - 56110	Salaries - Full Time Faculty	144,907.00	181,793.00	187,247.00
11 - 11920 - 56310	Salaries - Adjunct / PT Faculty	2,300.00	9,540.00	4,008.00
11 - 11920 - 56315	Salaries - Dual Credit	15,000.00	11,448.00	20,040.00
11 - 11920 - 56340	Salaries - FT Faculty Overloads	31,250.00	12,720.00	16,032.00
11 - 11920 - 56350	Salaries - FT Faculty Summer	18,240.00	21,930.00	24,576.00
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 11920 - 58110	Health (State Eligible)			-
11 - 11920 - 58111	Dental (State Eligible)	270.00	240.00	360.00
11 - 11920 - 58112	Life (State Eligible)	1,317.00	1,727.00	1,815.00
11 - 11920 - 58114	L.T.D. (State Eligible)			-
11 - 11920 - 58115	S.T.D. (State Eligible)	495.00	577.00	573.00
11 - 11920 - 58116	A.D.D (State Eligible)			-
11 - 11920 - 58117	TRS (State Eligible)			-
11 - 11920 - 58118	ORP (State Eligible)			-
11 - 11920 - 58119	OPR (State Eligible - Local Supplement)	1,532.00	1,584.00	1,584.00
11 - 11920 - 58141	FICA (State Eligible)	16,472.52	18,441.17	19,548.27
11 - 11920 - 58142	Workers' Compensation (State Eligible)	864.00	852.00	754.00
11 - 11920 - 58143	Unemployment (State Eligible)	1,120.00	815.00	624.00
11 - 11920 - 58144	EAP (State Eligible)			
11 - 11920 - 58417	TRS (NSE)			
11 11920 58710	Retiree Dental	240.00	240.00	240.00
11 11920 58711	Retiree Health			
	Total Departmental Expense	240,547.52	267,547.17	284,511.27

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
HVAC (Heating & Air Conditioning) (Ronald Foster)				
11 - 12250 - 50110	Supplies and General Dept Expenses	15,000.00	15,000.00	15,000.00
11 - 12250 - 50120	Memberships & Dues	150.00	150.00	150.00
11 - 12250 - 50130	Telephone	50.00	50.00	50.00
11 - 12250 - 50140	Postage	50.00	100.00	50.00
11 - 12250 - 50150	Photocopies	800.00	800.00	1,350.00
11 - 12250 - 50305	Testing Materials	2,500.00	3,480.00	4,000.00
11 - 12250 - 52310	Travel & Meetings	500.00	500.00	600.00
11 - 12250 - 53110	Equipment - Non Capitalized			
11 - 12250 - 53210	Equipment - Capitalized			
11 - 12250 - 56110	Salaries - Full Time Faculty	59,127.00	60,901.00	62,728.00
11 - 12250 - 56310	Salaries - Adjunct / PT Faculty			6,680.00
11 - 12250 - 56315	Salaries - Dual Credit			
11 - 12250 - 56330	Sal- Fac Substitutes			
11 - 12250 - 56340	Salaries - FT Faculty Overloads	4,170.00	5,724.00	10,020.00
11 - 12250 - 56350	Salaries - FT Faculty Summer	2,400.00	2,924.00	3,072.00
11 - 12250 - 56520	Salaries - Chair/Coord Stipend	4,500.00	4,500.00	4,500.00
11 - 12250 - 58110	Health (State Eligible)			
11 - 12250 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 12250 - 58112	Life (State Eligible)	828.00	821.00	876.00
11 - 12250 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12250 - 58115	S.T.D. (State Eligible)	192.00	177.00	192.00
11 - 12250 - 58116	A.D.D (State Eligible)	-	-	-
11 - 12250 - 58117	TRS (State Eligible)	-	-	-
11 - 12250 - 58118	ORP (State Eligible)	-	-	-
11 - 12250 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 12250 - 58141	FICA (State Eligible)	5,370.07	5,664.75	6,655.50
11 - 12250 - 58142	Workers' Compensation (State Eligible)	303.47	285.00	300.00
11 - 12250 - 58143	Unemployment (State Eligible)	393.52	273.00	244.00
11 - 12250 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		96,454.06	101,469.75	116,587.50

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Electrical and Electronics (Tyree Bearden)				
11 - 12280 - 50110	Supplies and General Dept Expenses	6,500.00	6,500.00	6,500.00
11 - 12280 - 50120	Memberships & Dues			
11 - 12280 - 50130	Telephone	50.00	50.00	50.00
11 - 12280 - 50140	Postage	25.00	25.00	25.00
11 - 12280 - 50150	Photocopies	1,000.00	1,100.00	1,100.00
11 - 12280 - 50305	Testing Materials	1,000.00	2,640.00	1,000.00
11 - 12280 - 52310	Travel & Meetings			
11 - 12280 - 52320	Travel & Meetings Local	400.00	400.00	400.00
11 - 12280 - 53110	Equipment - Non Capitalized			
11 - 12280 - 53210	Equipment - Capitalized			
11 - 12280 - 56110	Salaries - Full Time Faculty	59,768.00	49,250.00	63,195.00
11 - 12280 - 56310	Salaries - Adjunct / PT Faculty		9,540.00	
11 - 12280 - 56315	Salaries - Dual Credit			
11 - 12280 - 56330	Sal- Fac Substitutes			
11 - 12280 - 56340	Salaries - FT Faculty Overloads	3,545.00	7,632.00	8,016.00
11 - 12280 - 56350	Salaries - FT Faculty Summer	4,805.00	5,117.00	5,376.00
11 - 12280 - 56520	Salaries - Chair/Coord Stipend	4,500.00	4,500.00	4,500.00
- 12280 - 57220	Sal-Part-time			-
11 - 12280 - 58110	Health (State Eligible)			-
11 - 12280 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 12280 - 58112	Life (State Eligible)	96.00	86.00	259.00
11 - 12280 - 58114	L.T.D. (State Eligible)			-
11 - 12280 - 58115	S.T.D. (State Eligible)	204.00	179.00	169.00
11 - 12280 - 58116	A.D.D (State Eligible)			-
11 - 12280 - 58117	TRS (State Eligible)			-
11 - 12280 - 58118	ORP (State Eligible)			-
11 - 12280 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 12280 - 58141	FICA (State Eligible)	5,211.03	5,472.73	5,858.91
11 - 12280 - 58142	Workers' Compensation (State Eligible)	310.53	289.00	248.00
11 - 12280 - 58143	Unemployment (State Eligible)	402.67	276.00	197.00
11 - 12280 - 58144	EAP (State Eligible)			
Total Departmental Expense		87,937.23	93,176.73	97,013.91

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
PHED - Fitness Center (Ken Delcambre)				
11 - 12320 - 50110	Supplies and General Dept Expenses	430.00	400.00	400.00
11 - 12320 - 50130	Telephone	250.00	50.00	50.00
11 - 12320 - 50140	Postage	25.00	25.00	25.00
11 - 12320 - 50150	Photocopies	25.00	25.00	25.00
11 - 12320 - 50610	Equipment Maint & Repair	4,000.00	4,000.00	4,000.00
11 - 12320 - 51210	Contracted Services	2,500.00	2,500.00	2,500.00
11 - 12320 - 53110	Equipment - Non Capitalized	1,500.00	1,500.00	1,500.00
11 - 12320 - 53210	Equipment - Capitalized	7,000.00	7,000.00	7,500.00
11 - 12320 - 56112	Salaries - Sports Instructor / Coach			45,950.00
11 - 12320 - 56520	Sal-Div Dir/Prog Coord			
11 - 12320 - 57210	Salaries - Classified	27,396.00	28,218.00	29,064.00
11 - 12320 - 57220	Salaries - Temp/Part-time	7,650.00	7,650.00	7,650.00
11 - 12320 - 57230	Sal-PT Students			
11 - 12320 - 57530	Special Projects	3,000.00	3,000.00	3,000.00
		-	-	-
11 - 12320 - 57310	Salaries - Technical-Professional	43,312.00	44,611.00	
11 - 12320 - 57320	Sal-Temporary	-	-	-
11 - 12320 - 57520	Sal- Div Dir/Prog Coord	-	-	-
11 - 12320 - 57540	Sal-Comm Allowance	648.00	648.00	600.00
		-	-	-
11 - 12320 - 58110	Health (State Eligible)	-	-	-
11 - 12320 - 58111	Dental (State Eligible)	72.00	-	240.00
11 - 12320 - 58112	Life (State Eligible)	231.00	383.00	414.00
11 - 12320 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 12320 - 58115	S.T.D. (State Eligible)	240.00	202.00	209.00
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)	6,273.46	6,435.72	3,084.02
11 - 12320 - 58142	Workers' Compensation (State Eligible)	337.54	341.00	304.00
11 - 12320 - 58143	Unemployment (State Eligible)	437.69	326.00	216.00
11 - 12320 - 58417	TRS (NSE)	-	-	-
11 - 12320 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 12320 - 58711	Retiree Health			
	Total Departmental Expense	105,447.69	107,434.72	106,851.02

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
PHED - Physical Education (Conrad Breitbach)				
11 - 12350 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 12350 - 50120	Memberships & Dues			
11 - 12350 - 50130	Telephone	50.00	25.00	25.00
11 - 12350 - 50140	Postage			
11 - 12350 - 50150	Photocopies	240.00	200.00	200.00
11 - 12350 - 51210	Contracted Services			
11 - 12350 - 52310	Travel & Meetings			
11 - 12350 - 53110	Equipment - Non Capitalized			
11 - 12350 - 53210	Equipment - Capitalized			
11 - 12350 - 56110	Salaries - Full Time Faculty	56,762.00	58,465.00	60,219.00
11 - 12350 - 56310	Salaries - Adjunct / PT Faculty	17,500.00	9,540.00	4,008.00
11 - 12350 - 56340	Salaries - FT Faculty Overloads	9,375.00	11,448.00	12,024.00
11 - 12350 - 56350	Salaries - FT Faculty Summer	8,400.00	8,772.00	9,216.00
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	9,000.00	9,000.00
11 - 12350 - 57310	Salaries - Technical & Professional			
11 - 12350 - 57510	Salaries- Bus/Ind Stipend			
11 - 12350 - 57540	Sal-Comm Allowance			
11 - 12350 - 58110	Health (State Eligible)			
11 - 12350 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 12350 - 58112	Life (State Eligible)	120.00	109.00	119.00
11 - 12350 - 58114	L.T.D. (State Eligible)			-
11 - 12350 - 58115	S.T.D. (State Eligible)	192.00	170.00	184.00
11 - 12350 - 58116	A.D.D (State Eligible)			-
11 - 12350 - 58117	TRS (State Eligible)			-
11 - 12350 - 58118	ORP (State Eligible)			-
11 - 12350 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 12350 - 58141	FICA (State Eligible)	7,318.53	7,437.71	7,226.73
11 - 12350 - 58142	Workers' Compensation (State Eligible)	417.00	274.00	268.00
11 - 12350 - 58143	Unemployment (State Eligible)	540.00	262.00	252.00
11 - 12350 - 58144	EAP (State Eligible)			
11 - 12350 - 58710	Retiree Dental	240.00	240.00	240.00
11 - 12350 - 58711	Retiree Health			
	Total Departmental Expense	107,404.53	108,562.71	105,601.73

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Criminal Justice (Mary Pyle)				
11 - 12420 - 50110	Supplies and General Dept Expenses	400.00	800.00	800.00
11 - 12420 - 50130	Telephone	25.00	25.00	25.00
11 - 12420 - 50140	Postage	25.00	25.00	25.00
11 - 12420 - 50150	Photocopies	1,500.00	1,500.00	750.00
11 - 12420 - 50210	Advertising			
11 - 12420 - 52310	Travel & Meetings	100.00	250.00	250.00
11 - 12420 - 53110	Equipment - Non Capitalized			
11 - 12420 - 53210	Equipment - Capitalized			
11 - 12420 - 56110	Salaries - Full Time Faculty	32,822.00	51,783.00	53,336.00
11 - 12420 - 56310	Salaries - Adjunct / PT Faculty		3,816.00	
11 - 12420 - 56315	Salaries - Dual Credit			
11 - 12420 - 56340	Salaries - FT Faculty Overloads		1,908.00	2,004.00
11 - 12420 - 56350	Salaries - FT Faculty Summer		4,386.00	4,608.00
11 - 12420 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	2,250.00
11 - 12420 - 58110	Health (State Eligible)			-
11 - 12420 - 58111	Dental (State Eligible)	112.00	120.00	120.00
11 - 12420 - 58112	Life (State Eligible)	72.00	68.00	249.00
11 - 12420 - 58114	L.T.D. (State Eligible)	101.00		-
11 - 12420 - 58115	S.T.D. (State Eligible)	108.00	140.00	163.00
11 - 12420 - 58116	A.D.D (State Eligible)			-
11 - 12420 - 58117	TRS (State Eligible)			-
11 - 12420 - 58118	ORP (State Eligible)			-
11 - 12420 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 12420 - 58141	FICA (State Eligible)	2,855.13	5,079.06	4,758.15
11 - 12420 - 58142	Workers' Compensation (State Eligible)	163.00	243.00	127.00
11 - 12420 - 58143	Unemployment (State Eligible)	211.00	232.00	172.00
11 - 12420 - 58144	EAP (State Eligible)			-
	Total Departmental Expense	42,994.13	74,875.06	69,637.15

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Criminal Justice - Law Enforcement Academy (Mary Pyle)				
11 - 12440 - 50110	Supplies and General Dept Expenses	1,000.00	1,200.00	1,200.00
11 - 12440 - 50120	Memberships & Dues	1,750.00	1,750.00	1,750.00
11 - 12440 - 50130	Telephone	100.00	100.00	100.00
11 - 12440 - 50140	Postage	25.00	25.00	25.00
11 - 12440 - 50150	Photocopies	500.00	500.00	1,250.00
11 - 12440 - 50210	Advertising			500.00
11 - 12440 - 51210	Contracted Services	13,500.00	13,500.00	14,000.00
11 - 12440 - 52310	Travel & Meetings			
11 - 12440 - 52320	Travel & Meetings - Local	1,500.00	1,500.00	1,800.00
11 - 12440 - 53110	Equipment - Non Capitalized			
11 - 12440 - 53120	Equipment - Comp Software - Non Cap			
11 - 12440 - 53130	Equipment - Comp Hardware - Non Cap			
11 - 12440 - 56110	Salaries - Full Time Faculty			
11 - 12440 - 56310	Salaries - Adjunct / PT Faculty	18,750.00	19,080.00	20,040.00
11 - 12440 - 56340	Salaries - FT Faculty Overloads			
11 - 12440 - 56520	Salaries - Division Dir /Prog Coord Stipends			2,250.00
11 - 12440 - 57210	Salaries-Classified			
11 - 12440 - 57220	Salaries - Temp/Part-time	15,220.00	15,680.00	15,220.00
11 - 12440 - 58110	Health (State Eligible)			
11 - 12440 - 58111	Dental (State Eligible)			
11 - 12440 - 58112	Life (State Eligible)			
11 - 12440 - 58114	L.T.D. (State Eligible)			
11 - 12440 - 58115	S.T.D. (State Eligible)			
11 - 12440 - 58116	A.D.D (State Eligible)			
11 - 12440 - 58117	TRS (State Eligible)			
11 - 12440 - 58118	ORP (State Eligible)			
11 - 12440 - 58119	OPR (State Eligible - Local Supplement)			
11 - 12440 - 58141	FICA (State Eligible)	2,598.71	2,659.14	2,869.52
11 - 12440 - 58142	Workers' Compensation (State Eligible)	145.00	145.00	96.00
11 - 12440 - 58143	Unemployment (State Eligible)	375.00	375.00	90.00
11 - 12440 - 58144	EAP (State Eligible)			
Total Departmental Expense		55,463.71	56,514.14	61,190.52

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Economics (Don Davison)				
11 - 12510 - 50110	Supplies and General Dept Expenses	100.00	100.00	100.00
11 - 12510 - 50130	Telephone	50.00	50.00	50.00
11 - 12510 - 50140	Postage	25.00	25.00	25.00
11 - 12510 - 50150	Photocopies	300.00	300.00	300.00
11 - 12510 - 52130	Professional Development		-	
11 - 12510 - 56110	Salaries - Full Time Faculty	33,489.00	34,494.00	35,529.00
11 - 12510 - 56310	Salaries - Adjunct / PT Faculty		3,816.00	4,008.00
11 - 12510 - 56315	Salaries - Dual Credit	1,875.00	1,908.00	2,004.00
11 - 12510 - 56340	Salaries - FT Faculty Overloads	5,625.00	5,724.00	8,016.00
11 - 12510 - 56350	Salaries - FT Faculty Summer	4,320.00	4,386.00	4,608.00
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00	1,815.00	1,815.00
				-
11 - 12510 - 58110	Health (State Eligible)			-
11 - 12510 - 58111	Dental (State Eligible)		60.00	60.00
11 - 12510 - 58112	Life (State Eligible)	468.00	458.00	496.00
11 - 12510 - 58114	L.T.D. (State Eligible)			-
11 - 12510 - 58115	S.T.D. (State Eligible)	108.00	101.00	109.00
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)	3,111.77	3,988.94	4,282.47
11 - 12510 - 58142	Workers' Compensation (State Eligible)	128.29	162.00	150.00
11 - 12510 - 58143	Unemployment (State Eligible)	306.00	155.00	135.00
11 - 12510 - 58144	EAP (State Eligible)			
	Total Departmental Expense	51,721.06	57,542.94	61,687.47

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Government / Political Science (Dr. Bloomstedt)				
11 - 12530 - 50110	Supplies and General Dept Expenses	250.00	250.00	250.00
11 - 12530 - 50130	Telephone	50.00	50.00	50.00
11 - 12530 - 50140	Postage	25.00	25.00	25.00
11 - 12530 - 50150	Photocopies	2,580.00	2,600.00	2,500.00
11 - 12530 - 51210	Contracted Services			
11 - 12530 - 56110	Salaries - Full Time Faculty	86,988.00	88,293.00	90,942.00
11 - 12530 - 56310	Salaries - Adjunct / PT Faculty	41,250.00	34,344.00	36,072.00
11 - 12530 - 56315	Salaries - Dual Credit	1,875.00		
11 - 12530 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,816.00	4,008.00
11 - 12530 - 56350	Salaries - FT Faculty Summer			
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00		
11 - 12530 - 58110	Health (State Eligible)			
11 - 12530 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 12530 - 58112	Life (State Eligible)	2,100.00	2,025.00	2,145.00
11 - 12530 - 58114	L.T.D. (State Eligible)			-
11 - 12530 - 58115	S.T.D. (State Eligible)	288.00	261.00	278.00
11 - 12530 - 58116	A.D.D (State Eligible)			-
11 - 12530 - 58117	TRS (State Eligible)			-
11 - 12530 - 58118	ORP (State Eligible)			-
11 - 12530 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 12530 - 58141	FICA (State Eligible)	10,929.02	9,673.65	10,023.18
11 - 12530 - 58142	Workers' Compensation (State Eligible)	603.00	414.00	467.00
11 - 12530 - 58143	Unemployment (State Eligible)	1,563.00	395.00	328.00
11 - 12530 - 58144	EAP (State Eligible)			-
11 - 12530 - 58710	Retiree Dental	240.00	240.00	240.00
11 - 12530 - 58711	Retiree Health			
Total Departmental Expense		161,611.02	142,506.65	147,448.18

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
History (Dr. Bloomstedt)				
11 - 12550 - 50110	Supplies and General Dept Expenses	250.00	250.00	250.00
11 - 12550 - 50130	Telephone	50.00	50.00	50.00
11 - 12550 - 50140	Postage	50.00	50.00	50.00
11 - 12550 - 50150	Photocopies	2,400.00	2,400.00	2,200.00
11 - 12550 - 53110	Equipment - Non-Capitalized			
11 - 12550 - 56110	Salaries - Full Time Faculty	53,899.00	55,516.00	57,181.00
11 - 12550 - 56310	Salaries - Adjunct / PT Faculty	18,750.00	22,896.00	24,048.00
11 - 12550 - 56315	Salaries - Dual Credit	3,750.00	3,816.00	4,008.00
11 - 12550 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,816.00	4,008.00
11 - 12550 - 56350	Salaries - FT Faculty Summer	8,640.00	4,386.00	4,608.00
11 - 12550 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 12550 - 58110	Health (State Eligible)			
11 - 12550 - 58111	Dental (State Eligible)		120.00	120.00
11 - 12550 - 58112	Life (State Eligible)	444.00	428.00	804.00
11 - 12550 - 58114	L.T.D. (State Eligible)			-
11 - 12550 - 58115	S.T.D. (State Eligible)	180.00	162.00	175.00
11 - 12550 - 58116	A.D.D (State Eligible)			-
11 - 12550 - 58117	TRS (State Eligible)			-
11 - 12550 - 58118	ORP (State Eligible)			-
11 - 12550 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 12550 - 58141	FICA (State Eligible)	7,070.05	7,195.59	7,457.45
11 - 12550 - 58142	Workers' Compensation (State Eligible)	385.00	260.00	297.00
11 - 12550 - 58143	Unemployment (State Eligible)	500.00	349.00	244.00
11 - 12550 - 58144	EAP (State Eligible)			
11 - 12550 - 58711	Retiree Health			
	Total Departmental Expense	103,748.05	105,324.59	109,130.45

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Psychology (Elizabeth Tapp)				
11 - 12570 - 50110	Supplies and General Dept Expenses	500.00	400.00	400.00
11 - 12570 - 50130	Telephone	50.00	25.00	25.00
11 - 12570 - 50140	Postage	25.00	25.00	25.00
11 - 12570 - 50150	Photocopies	1,500.00	1,500.00	1,250.00
11 - 12570 - 52310	Travel			
11 - 12570 - 53110	Equipment - Non-Capitalized			
11 - 12570 - 56110	Salaries - Full Time Faculty	43,538.00	44,844.00	46,190.00
11 - 12570 - 56310	Salaries - Adjunct / PT Faculty	15,000.00	27,984.00	24,048.00
11 - 12570 - 56315	Salaries - Dual Credit		7,632.00	4,008.00
11 - 12570 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,816.00	2,004.00
11 - 12570 - 56350	Salaries - FT Faculty Summer	2,160.00	4,386.00	2,304.00
11 - 12570 - 56520	Sal-Div Dir/Prog Coord	2,904.00	2,904.00	2,904.00
11 - 12570 - 58110	Health (State Eligible)			
11 - 12570 - 58111	Dental (State Eligible)	96.00	96.00	96.00
11 - 12570 - 58112	Life (State Eligible)	989.00	989.00	1,069.00
11 - 12570 - 58114	L.T.D. (State Eligible)			-
11 - 12570 - 58115	S.T.D. (State Eligible)	144.00	130.00	142.00
11 - 12570 - 58116	A.D.D (State Eligible)			-
11 - 12570 - 58117	TRS (State Eligible)			-
11 - 12570 - 58118	ORP (State Eligible)			-
11 - 12570 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 12570 - 58141	FICA (State Eligible)	5,152.43	7,004.80	6,231.54
11 - 12570 - 58142	Workers' Compensation (State Eligible)	306.00	210.00	261.00
11 - 12570 - 58143	Unemployment (State Eligible)	795.00	201.00	237.00
11 - 12570 - 58144	EAP (State Eligible)			
11 - 12570 - 58710	Retiree Dental	360.00	360.00	360.00
11 - 12570 - 58711	Retiree Health			
	Total Departmental Expense	77,269.43	102,506.80	91,554.54

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Sociology (Elizabeth Tapp)				
11 - 12590 - 50110	Supplies and General Dept Expenses	350.00	350.00	350.00
11 - 12590 - 50120	Memberships & Dues			
11 - 12590 - 50130	Telephone	25.00	25.00	25.00
11 - 12590 - 50140	Postage	25.00	25.00	25.00
11 - 12590 - 50150	Photocopies	800.00	600.00	500.00
11 - 12590 - 56110	Salaries - Full Time Faculty	32,765.00	11,212.00	11,548.00
11 - 12590 - 56310	Salaries - Adjunct / PT Faculty	15,000.00	22,896.00	18,036.00
11 - 12590 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,816.00	4,008.00
11 - 12590 - 56350	Salaries - FT Faculty Summer			
11 - 12590 - 56520	Sal- Div Dir/Prog Coord	726.00	726.00	726.00
11 - 12590 - 58110	Health (State Eligible)			-
11 - 12590 - 58111	Dental (State Eligible)	72.00	24.00	24.00
11 - 12590 - 58112	Life (State Eligible)	314.00	245.00	267.00
11 - 12590 - 58114	L.T.D. (State Eligible)			-
11 - 12590 - 58115	S.T.D. (State Eligible)	108.00	33.00	35.00
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)	3,996.44	2,956.73	2,625.33
11 - 12590 - 58142	Workers' Compensation (State Eligible)	210.00	53.00	147.00
11 - 12590 - 58143	Unemployment (State Eligible)	545.00	50.00	100.00
11 - 12590 - 58144	EAP (State Eligible)			-
11 - 12590 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 12590 - 58711	Retiree Health			-
Total Departmental Expense		58,806.44	43,131.73	38,536.33

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Art (John Stovall)				
11 - 12610 - 50110	Supplies and General Dept Expenses	7,000.00	7,000.00	7,100.00
11 - 12610 - 50130	Telephone	40.00	40.00	40.00
11 - 12610 - 50140	Postage	45.00	45.00	45.00
11 - 12610 - 50150	Photocopies	320.00	320.00	320.00
11 - 12610 - 53210	Equip-Capitalized			
11 - 12610 - 56110	Salaries - Full Time Faculty	148,692.00	153,153.00	152,482.00
11 - 12610 - 56310	Salaries - Adjunct / PT Faculty	18,750.00	15,264.00	12,024.00
11 - 12610 - 56340	Salaries - FT Faculty Overloads	13,750.00	5,724.00	4,008.00
11 - 12610 - 56350	Salaries - FT Faculty Summer			
11 - 12610 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 12610 - 56530	Salaries - Special Projects	1,000.00	1,000.00	1,000.00
11 - 12610 - 57220	Salaries - Temp/Part-time	4,400.00	5,820.00	5,820.00
11 - 12610 - 58110	Health (State Eligible)			
11 - 12610 - 58111	Dental (State Eligible)	240.00	240.00	240.00
11 - 12610 - 58112	Life (State Eligible)	1,668.00	1,629.00	1,779.00
11 - 12610 - 58114	L.T.D. (State Eligible)			-
11 - 12610 - 58115	S.T.D. (State Eligible)	504.00	446.00	482.00
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)	3,166.00	3,036.00	3,036.00
11 - 12610 - 58141	FICA (State Eligible)	14,551.98	14,121.21	13,690.75
11 - 12610 - 58142	Workers' Compensation (State Eligible)	823.00	718.00	576.00
11 - 12610 - 58143	Unemployment (State Eligible)	1,067.00	686.00	478.00
11 - 12610 - 58144	EAP (State Eligible)			
11 12610 58710	Retiree Dental	120.00	120.00	135.00
11 12610 58711	Retiree Health			
Total Departmental Expense		<u>219,766.98</u>	<u>212,992.21</u>	<u>206,885.75</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Drama / Theater (L. Lacy)				
11 - 12630 - 50110	Supplies and General Dept Expenses	14,200.00	14,200.00	14,200.00
11 - 12630 - 50130	Telephone	100.00	100.00	100.00
11 - 12630 - 50140	Postage	50.00	50.00	50.00
11 - 12630 - 50150	Photocopies	1,500.00	1,500.00	1,500.00
11 - 12630 - 52310	Travel & Meeting	8,000.00	8,000.00	8,000.00
11 - 12630 - 53110	Equipment - Non-Capitalized	2,500.00	5,000.00	7,500.00
11 - 12630 - 53210	Equip-Capitalized			
11 - 12630 - 56110	Salaries - Full Time Faculty	48,271.00	49,719.00	51,211.00
11 - 12630 - 56310	Salaries - Adjunct / PT Faculty	3,750.00	3,816.00	4,008.00
11 - 12630 - 56340	Salaries - FT Faculty Overloads	3,750.00	3,816.00	12,024.00
11 - 12630 - 56350	Salaries - FT Faculty Summer	6,480.00	4,386.00	4,608.00
11 - 12630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,630.00
11 - 12630 - 58110	Health (State Eligible)			
11 - 12630 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 12630 - 58112	Life (State Eligible)	108.00	94.00	101.00
11 - 12630 - 58114	L.T.D. (State Eligible)			-
11 - 12630 - 58115	S.T.D. (State Eligible)	168.00	145.00	157.00
11 - 12630 - 58116	A.D.D (State Eligible)			-
11 - 12630 - 58117	TRS (State Eligible)			-
11 - 12630 - 58118	ORP (State Eligible)			-
11 - 12630 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 12630 - 58141	FICA (State Eligible)	4,544.18	4,665.05	5,496.60
11 - 12630 - 58142	Workers' Compensation (State Eligible)	227.00	233.00	218.00
11 - 12630 - 58143	Unemployment (State Eligible)	294.00	223.00	170.00
11 - 12630 - 58417	TRS (NSE)			
Total Departmental Expense		97,692.18	99,697.05	113,093.60

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Music (L. Lacy)				
11 - 12650 - 50110	Supplies and General Dept Expenses	4,500.00	4,500.00	4,500.00
11 - 12650 - 50120	Memberships & Dues	750.00	750.00	775.00
11 - 12650 - 50130	Telephone	25.00	25.00	25.00
11 - 12650 - 50140	Postage	25.00	25.00	25.00
11 - 12650 - 50150	Photocopies	440.00	440.00	440.00
11 - 12650 - 51210	Contracted Services (Tuning)	1,200.00	1,200.00	1,200.00
11 - 12650 - 50610	Equip Maint and Repair			
11 - 12650 - 53110	Equip Non Capitalized			
11 - 12650 - 56110	Salaries - Full Time Faculty			
11 - 12650 - 56310	Salaries - Adjunct / PT Faculty	32,000.00	33,072.00	32,064.00
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			
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)	1,207.29	2,530.01	2,452.90
11 - 12650 - 58142	Workers' Compensation (State Eligible)			103.00
11 - 12650 - 58143	Unemployment (State Eligible)	153.00	150.00	86.00
11 - 12650 - 58144	EAP (State Eligible)	463.00	143.00	
11 - 12650 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 12650 - 58711	Retiree Health			
Total Departmental Expense		40,883.29	42,955.01	41,790.90

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Instructional Support - Accreditation (Dr. Matthews)				
11 - 18891 - 50110	Supplies and General Dept Expenses	1,500.00	500.00	500.00
11 - 18891 - 50140	Postage			
11 - 18891 - 50150	Photocopies	1,000.00	500.00	500.00
11 - 18891 - 50810	Accreditation Expenses	2,500.00	2,500.00	2,500.00
11 - 18891 - 51210	Contracted Services			
11 - 18891 - 52310	Travel & Meetings	12,000.00	8,000.00	6,000.00
11 - 18891 - 57535	Salaries - Special Projects			
11 - 18891 - 58141	FICA (State Eligible)			
	Total Departmental Expense	17,000.00	11,500.00	9,500.00
Instructional Support - QEP (J. Davison)				
11 - 18892 - 50110	Supplies and General Dept Expenses	2,300.00	5,000.00	2,300.00
11 - 18892 - 50150	Photocopies	200.00	200.00	550.00
11 - 18892 - 50210	Advertising	650.00		
11 - 18892 - 50320	Books	1,000.00	500.00	300.00
11 - 18892 - 51210	Contracted Services			
11 - 18892 - 52130	Professional Development	10,200.00	9,250.00	9,250.00
11 - 18892 - 50810	Accreditation Expenses			
11 - 18892 - 52310	Travel & Meetings	2,500.00	2,500.00	
11 - 18892 - 56110	Salaries - Full Time Faculty	28,681.00	29,850.00	31,351.00
11 - 18892 - 56520	Salaries - Division Dir /Prog Coord Stipends			-
11 - 18892 - 56530	Sal Special Projects Fac	12,000.00	12,000.00	12,000.00
11 - 18892 - 57535	Sal Special Projects			-
11 - 18892 - 58110	Health (State Eligible)			-
11 - 18892 - 58111	Dental (State Eligible)		90.00	72.00
11 - 18892 - 58112	Life (State Eligible)	58.00	680.00	60.00
11 - 18892 - 58114	L.T.D. (State Eligible)			-
11 - 18892 - 58115	S.T.D. (State Eligible)	101.00	120.00	94.00
11 - 18892 - 58116	A.D.D (State Eligible)			-
11 - 18892 - 58117	TRS (State Eligible)			-
11 - 18892 - 58118	ORP (State Eligible)			-
11 - 18892 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 18892 - 58141	FICA (State Eligible)	3,112.10	3,201.53	2,398.35
11 - 18892 - 58142	Workers' Compensation (State Eligible)	171.00	140.00	142.00
11 - 18892 - 58143	Unemployment (State Eligible)	415.00	134.00	109.00
11 - 18892 - 58144	EAP (State Eligible)			
	Total Departmental Expense	61,388.10	63,665.53	58,626.35

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Achieving the Dream (Dr. Matthews)				
11 - 18893 - 50110	Supplies and General Dept Expenses			
11 - 18893 - 50120	Memberships & Dues	10,000.00	10,000.00	10,000.00
11 - 18893 - 51210	Contracted Services			
11 - 18893 - 52310	Travel & Meetings			
	Total Departmental Expense	10,000.00	10,000.00	10,000.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Instructional/ Faculty Professional Development- (Dr. Matthews)				
11 - 18895 - 50110	Supplies and General Dept Expenses	500.00		150.00
11 - 18895 - 50150	Photocopies	100.00		100.00
11 - 18895 - 51210	Contracted Services	9,000.00	9,000.00	8,000.00
11 - 18895 - 52130	Professional Development			
11 - 18895 - 52310	Travel & Meetings	32,100.00	32,100.00	32,100.00
11 - 18895 - 53105	Program Development	20,000.00	20,000.00	24,000.00
11 - 18895 - 57310	Salaries - Prof-Tech	15,795.75	22,311.00	28,726.00
11 - 18895 - 58110	Health (State Eligible)			-
11 - 18895 - 58111	Dental (State Eligible)	30.00	48.00	60.00
11 - 18895 - 58112	Life (State Eligible)	21.00	107.00	43.00
11 - 18895 - 58114	L.T.D. (State Eligible)	45.00	80.00	89.00
11 - 18895 - 58115	S.T.D. (State Eligible)			-
11 - 18895 - 58116	A.D.D (State Eligible)			-
11 - 18895 - 58117	TRS (State Eligible)	1,105.70		-
11 - 18895 - 58118	ORP (State Eligible)			-
11 - 18895 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 18895 - 58141	FICA (State Eligible)	1,208.37	1,706.79	2,197.54
11 - 18895 - 58142	Workers' Compensation (State Eligible)			-
11 - 18895 - 58143	Unemployment (State Eligible)	78.00	110.00	14.00
11 - 18895 - 58144	EAP (State Eligible)	35.00	105.00	
11 - 18895 - 58417	TRS (NSE)			
Total Departmental Expense		80,018.83	85,567.79	95,379.54

Instructional Support - Lecture Series (Dr. Matthews)				
11 - 18897 - 50110	Supplies and General Dept Expenses	500.00	500.00	500.00
11 - 18897 - 50150	Photocopies	220.00		100.00
11 - 18897 - 51210	Contracted Services	6,000.00	6,000.00	6,000.00
11 - 18897 - 52130	Professional Development			
11 - 18897 - 52310	Travel & Meetings			
Total Departmental Expense		6,720.00	6,500.00	6,600.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Continuing Education - Workforce Training (Dr. Stout)				
11 - 19050 - 50110	Supplies and General Dept Expenses	9,000.00	10,000.00	10,000.00
11 - 19050 - 50120	Memberships & Dues	695.00	695.00	
11 - 19050 - 50130	Telephone	50.00	50.00	50.00
11 - 19050 - 50140	Postage	150.00	150.00	150.00
11 - 19050 - 50150	Photocopies	6,000.00	6,800.00	6,800.00
11 - 19050 - 50210	Advertising	3,500.00	3,500.00	1,500.00
11 - 19050 - 50305	Testing Materials and Supplies	1,000.00	10,000.00	6,000.00
11 - 19050 - 50425	Student Insur & Medical			
11 - 19050 - 51210	Contracted Services	7,000.00	5,000.00	5,000.00
11 - 19050 - 52310	Travel & Meetings	1,500.00	1,500.00	1,500.00
11 - 19050 - 53110	Equipment - Non Capitalized		1,000.00	1,000.00
11 - 19050 - 53210	Equipment - Capitalized			
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	28,565.00	55,000.00	65,000.00
11 - 19050 - 57310	ProfTech Salaries			-
11 - 19050 - 57220	Salary part-time			-
11 - 19050 - 58110	Health (State Eligible)			-
11 - 19050 - 58111	Dental (State Eligible)			-
11 - 19050 - 58112	Life (State Eligible)			-
11 - 19050 - 58114	L.T.D. (State Eligible)			-
11 - 19050 - 58115	S.T.D. (State Eligible)			-
11 - 19050 - 58116	A.D.D (State Eligible)			-
11 - 19050 - 58117	TRS (State Eligible)			-
11 - 19050 - 58118	ORP (State Eligible)			-
11 - 19050 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 19050 - 58141	FICA (State Eligible)	2,185.22	4,207.50	4,972.50
11 - 19050 - 58142	Workers' Compensation (State Eligible)	250.00	500.00	300.00
11 - 19050 - 58143	Unemployment (State Eligible)	320.00	600.00	143.00
11 - 19050 - 58417	TRS (NSE)			-
	Total Departmental Expense	60,215.22	99,002.50	102,415.50

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Continuing Education - Workforce Info Tech (Dr. Stout)				
11 - 19052 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00	1,500.00
11 - 19052 - 50120	Memberships & Dues	-		800.00
11 - 19052 - 50130	Telephone	-		-
11 - 19052 - 50140	Postage	-		
11 - 19052 - 50150	Photocopies	1,000.00	500.00	500.00
11 - 19052 - 50210	Advertising	-	1,000.00	1,000.00
11 - 19052 - 50425	Student Insur & Medical			
11 - 19052 - 51210	Contracted Services	-		6,000.00
11 - 19052 - 52310	Travel & Meetings	1,500.00	1,500.00	1,500.00
11 - 19052 - 53110	Equipment - Non Capitalized			
11 - 19052 - 53210	Equipment - Capitalized			
11 - 19052 - 56410	CE Faculty Salaries - State Eligible	-		
11 - 19052 - 57310	ProfTech Salaries	60,000.00	56,454.00	61,253.00
11 - 19052 - 57220	Salary part-time			
11 - 19052 - 58110	Health (State Eligible)			
11 - 19052 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 19052 - 58112	Life (State Eligible)	96.00	436.00	574.00
11 - 19052 - 58114	L.T.D. (State Eligible)	204.00	164.00	
11 - 19052 - 58115	S.T.D. (State Eligible)			216.00
11 - 19052 - 58116	A.D.D (State Eligible)			-
11 - 19052 - 58117	TRS (State Eligible)			-
11 - 19052 - 58118	ORP (State Eligible)			-
11 - 19052 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 19052 - 58141	FICA (State Eligible)	4,590.00	4,318.73	4,685.85
11 - 19052 - 58142	Workers' Compensation (State Eligible)	250.00	265.00	250.00
11 - 19052 - 58143	Unemployment (State Eligible)	320.00	253.00	146.00
11 - 19052 - 58417	TRS (NSE)			
	Total Departmental Expense	69,080.00	66,010.73	78,544.85

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Continuing Education - Workforce Health Professions (Dr. Stout)				
11 - 19056 - 50110	Supplies and General Dept Expenses	4,000.00	8,000.00	10,000.00
11 - 19056 - 50115	Supplies- Donated			
11 - 19056 - 50120	Memberships & Dues	-		
11 - 19056 - 50130	Telephone	-		
11 - 19056 - 50140	Postage	200.00	200.00	200.00
11 - 19056 - 50150	Photocopies	3,000.00	1,500.00	1,500.00
11 - 19056 - 50210	Advertising	1,000.00	1,000.00	1,000.00
11 - 19056 - 50305	Testing Materials and Supplies	19,800.00	15,000.00	11,000.00
11 - 19056 - 50425	Student Insur & Medical			12,000.00
11 - 19056 - 51210	Contracted Services	3,000.00	5,000.00	5,000.00
11 - 19056 - 52310	Travel & Meetings	1,000.00	1,000.00	1,000.00
11 - 19056 - 53110	Equipment - Non Capitalized		5,000.00	
11 - 19056 - 53155	Furn-Non Capital-Donated			
11 - 19056 - 53210	Equipment - Capitalized			
11 - 19056 - 56410	CE Faculty Salaries - State Eligible	35,000.00	60,000.00	60,000.00
11 - 19056 - 57310	ProfTech Salaries			
11 - 19056 - 57220	Salary part-time		-	
11 - 19056 - 58110	Health (State Eligible)			
11 - 19056 - 58111	Dental (State Eligible)			
11 - 19056 - 58112	Life (State Eligible)			
11 - 19056 - 58114	L.T.D. (State Eligible)			
11 - 19056 - 58115	S.T.D. (State Eligible)			
11 - 19056 - 58116	A.D.D (State Eligible)			
11 - 19056 - 58117	TRS (State Eligible)			
11 - 19056 - 58118	ORP (State Eligible)			
11 - 19056 - 58119	OPR (State Eligible - Local Supplement)			
11 - 19056 - 58141	FICA (State Eligible)	2,677.50	4,590.00	4,590.00
11 - 19056 - 58142	Workers' Compensation (State Eligible)	250.00	250.00	250.00
11 - 19056 - 58143	Unemployment (State Eligible)	320.00	320.00	156.00
11 - 19056 - 58417	TRS (NSE)			
	Total Departmental Expense	70,247.50	101,860.00	106,696.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Continuing Education - Leisure Learning (Dr. Stout)				
11 - 21110 - 50110	Supplies and General Dept Expenses	3,500.00	4,500.00	4,500.00
11 - 21110 - 50120	Memberships & Dues			
11 - 21110 - 50130	Telephone			
11 - 21110 - 50140	Postage	350.00	350.00	350.00
11 - 21110 - 50150	Photocopies	1,500.00	1,500.00	1,500.00
11 - 21110 - 51210	Contracted Services	2,310.00	8,500.00	5,000.00
11 - 21110 - 52310	Travel & Meetings			
11 - 21110 - 53110	Equipment - Non Capitalized			
11 - 21110 - 53210	Equipment - Capitalized			
11 - 21110 - 56420	CE Faculty Salaries - Non-State Eligible	17,770.00	24,000.00	24,000.00
11 - 21110 - 58410	Health (Non-State Eligible)			
11 - 21110 - 58411	Dental (Non-State Eligible)			
11 - 21110 - 58412	Life (Non-State Eligible)			
11 - 21110 - 58414	L.T.D. (Non-State Eligible)			
11 - 21110 - 58415	S.T.D. (Non-State Eligible)			
11 - 21110 - 58416	A.D.D (Non-State Eligible)			
11 - 21110 - 58417	TRS (Non-State Eligible)	400.00	400.00	800.00
11 - 21110 - 58418	ORP (Non-State Eligible)			
11 - 21110 - 58419	OPR (Non State Eligible - Local Supp)			
11 - 21110 - 58141	FICA (SE)			
11 - 21110 - 58441	FICA (Non-State Eligible)	1,359.41	1,836.00	1,836.00
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	80.00	80.00	48.00
11 - 21110 - 58443	Unemployment (Non-State Eligible)	100.00	100.00	63.00
11 - 21110 - 58444	EAP (Non-State Eligible)			
Total Departmental Expense		27,369.41	41,266.00	38,097.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Vice President of Instruction (Dr. Matthews)				
11 - 31010 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 31010 - 50120	Memberships & Dues	1,810.00	1,938.00	1,938.00
11 - 31010 - 50130	Telephone	350.00	400.00	400.00
11 - 31010 - 50140	Postage	100.00	150.00	150.00
11 - 31010 - 50150	Photocopies	1,500.00	1,500.00	1,500.00
11 31010 50810	Accreditation Expenses			
11 - 31010 - 51210	Contracted Services			
11 - 31010 - 52310	Travel & Meetings	6,500.00	7,000.00	7,000.00
11 - 31010 - 52320	Travel & Meetings-Local	200.00	200.00	200.00
11 - 31010 - 56330	Faculty Substitute Salaries	1,000.00	1,000.00	
11 - 31010 - 57210	Classified Salaries	51,985.00	52,764.00	54,347.00
11 - 31010 - 57310	Technical and Professional Salaries			
11 - 31010 - 57320	Sal-Temporary			
11 - 31010 - 57410	Administrative Salaries	137,042.00	139,295.00	136,300.00
11 - 31010 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
11 - 31010 - 58110	Health (State Eligible)			-
11 - 31010 - 58111	Dental (State Eligible)	240.00	240.00	240.00
11 - 31010 - 58112	Life (State Eligible)	1,416.00	1,513.00	510.00
11 - 31010 - 58114	L.T.D. (State Eligible)			-
11 - 31010 - 58115	S.T.D. (State Eligible)	540.00	501.00	544.00
11 - 31010 - 58116	A.D.D (State Eligible)			-
11 - 31010 - 58117	TRS (State Eligible)			-
11 - 31010 - 58118	ORP (State Eligible)			-
11 - 31010 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 31010 - 58141	FICA (State Eligible)	14,619.69	14,851.63	14,667.12
11 - 31010 - 58142	Workers' Compensation (State Eligible)	1,451.00	1,012.00	645.00
11 - 31010 - 58143	Unemployment (State Eligible)	941.00	860.00	500.00
11 - 31010 - 58144	EAP (State Eligible)			-
11 - 31010 - 58710	Retiree Dental	360.00	360.00	360.00
11 - 31010 - 58711	Retiree Health			
	Total Departmental Expense	223,634.69	227,164.63	222,881.12

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Arts & Sciences Administration (Dr. Matthews)				
11 - 31030 - 50110	Supplies and General Dept Expenses	750.00	750.00	750.00
11 - 31030 - 50120	Memberships & Dues			
11 - 31030 - 50130	Telephone	50.00	50.00	50.00
11 - 31030 - 50140	Postage	50.00	50.00	50.00
11 - 31030 - 50150	Photocopies	750.00	750.00	750.00
11 - 31030 - 51210	Contracted Services			-
11 - 31030 - 52310	Travel & Meetings			-
11 - 31030 - 53110	Equipment - Non Capitalized			-
11 - 31030 - 53210	Equipment - Capitalized			-
11 - 31030 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 31030 - 56530	Salaries - Special Projects			
11 - 31030 - 57210	Classified Salaries	47,080.00	47,787.00	49,221.00
11 - 31030 - 57310	Technical and Professional Salaries			
11 - 31030 - 57410	Administrative Salaries			-
11 - 31030 - 58110	Health (State Eligible)			-
11 - 31030 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 31030 - 58112	Life (State Eligible)	684.00	657.00	689.00
11 - 31030 - 58114	L.T.D. (State Eligible)			
11 - 31030 - 58115	S.T.D. (State Eligible)	156.00	141.00	151.00
11 - 31030 - 58116	A.D.D (State Eligible)			-
11 - 31030 - 58117	TRS (State Eligible)			-
11 - 31030 - 58118	ORP (State Eligible)			-
11 - 31030 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 31030 - 58141	FICA (State Eligible)	3,601.62	3,655.71	3,765.41
11 - 31030 - 58142	Workers' Compensation (State Eligible)	197.00	224.00	163.00
11 - 31030 - 58143	Unemployment (State Eligible)	256.00	214.00	124.00
11 - 31030 - 58144	EAP (State Eligible)			
11 - 31030 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 31030 - 58711	Retiree Health			
	Total Departmental Expense	53,814.62	54,518.71	55,953.41

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Technical & Professional Education Administration (Vera Lewis)				
11 - 31050 - 50110	Supplies and General Dept Expenses	7,000.00	8,000.00	8,000.00
11 - 31050 - 50120	Memberships & Dues	4,500.00	9,000.00	600.00
11 - 31050 - 50130	Telephone	150.00	100.00	75.00
11 - 31050 - 50140	Postage	100.00	100.00	125.00
11 - 31050 - 50150	Photocopies	1,500.00	1,500.00	1,500.00
	Advertising			
	51210 Contracted Services		-	9,000.00
11 - 31050 - 52130	Professional Development			
11 - 31050 - 52310	Travel & Meetings	4,500.00	4,500.00	4,500.00
11 - 31050 - 52320	Travel & Meetings Local	1,500.00	1,500.00	1,700.00
11 - 31050 - 53110	Equipment - Non Capitalized			
11 - 31050 - 53210	Equipment - Capitalized	-		
11 - 31050 - 56510	Salaries-Business and Industry Stipends			
11 - 31050 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 31050 - 57210	Classified Salaries	43,895.00	45,212.00	46,568.00
11 - 31050 - 57310	Technical and Professional Salaries	-	-	-
11 - 31050 - 57410	Administrative Salaries	89,220.00	91,897.00	89,921.00
11 - 31050 - 57510	Sal- Bus & Indus	-	-	-
11 - 31050 - 57220	Salaries - Part-Time			
11 - 31050 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
		-	-	-
11 - 31050 - 58110	Health (State Eligible)	-	-	-
11 - 31050 - 58111	Dental (State Eligible)	240.00	240.00	240.00
11 - 31050 - 58112	Life (State Eligible)	828.00	776.00	858.00
11 - 31050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	432.00	399.00	432.00
11 - 31050 - 58116	A.D.D (State Eligible)	-	-	-
11 - 31050 - 58117	TRS (State Eligible)	-	-	-
11 - 31050 - 58118	ORP (State Eligible)	-	-	-
11 - 31050 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 31050 - 58141	FICA (State Eligible)	10,265.92	10,571.46	10,524.03
11 - 31050 - 58142	Workers' Compensation (State Eligible)	1,109.42	1,115.00	472.00
11 - 31050 - 58143	Unemployment (State Eligible)	1,438.61	1,400.00	355.00
11 - 31050 - 58144	EAP (State Eligible)	-	-	-
11 - 31050 - 58710	Retiree Dental	-	-	-
11 - 31050 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	167,758.95	177,390.46	175,950.03

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Adult & Continuing Education Administration (Dr. Stout)				
11 - 31055 - 50110	Supplies and General Dept Expenses	1,000.00	1,500.00	3,500.00
11 - 31055 - 50120	Memberships & Dues	1,295.00	1,000.00	1,000.00
11 - 31055 - 50130	Telephone	500.00	400.00	400.00
11 - 31055 - 50140	Postage	100.00	150.00	150.00
11 - 31055 - 50150	Photocopies	500.00	500.00	550.00
11 - 31055 - 50210	Advertising		4,000.00	4,000.00
11 - 31055 - 50240	Printing (CE Schedules)		15,000.00	15,000.00
11 - 31055 - 51210	Contracted Services		-	
11 - 31055 - 51215	Datatel Managed Services			
11 - 31055 - 52310	Travel & Meetings	3,000.00	3,500.00	3,500.00
11 - 31055 - 52320	Travel & Meetings- Local	1,000.00	1,000.00	1,000.00
11 - 31055 - 53110	Equipment - Non Capitalized			
11 - 31055 - 57210	Classified Salaries	32,963.00	33,952.00	34,971.00
11 - 31055 - 57220	Salaries - Temp/Part-time			
11 - 31055 - 57310	Technical and Professional Salaries	124,228.00	126,261.00	130,049.00
11 - 31055 - 57510	Salaries - Bus/Ind Stipend			
11 - 31055 - 57520	Sal-Div Dir/Prog Coord			
11 - 31055 - 58110	Health (State Eligible)			
11 - 31055 - 58111	Dental (State Eligible)	360.00	360.00	360.00
11 - 31055 - 58112	Life (State Eligible)	396.00	1,209.00	1,313.00
11 - 31055 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31055 - 58115	S.T.D. (State Eligible)	432.00	630.00	505.00
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)	12,025.11	12,256.29	12,624.03
11 - 31055 - 58142	Workers' Compensation (State Eligible)	674.75	751.00	645.00
11 - 31055 - 58143	Unemployment (State Eligible)	874.96	709.00	415.00
11 - 31055 - 58144	EAP (State Eligible)	-	-	-
11 - 31055 - 58417	TRS (NSE)	-	-	-
11 - 31055 - 58710	Retiree Dental	480.00	481.00	360.00
11 - 31055 - 58711	Retiree Health			-
	Total Departmental Expense	179,828.82	203,659.29	210,342.03

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Distance Education Administration (P. Reyes)				
11 - 31060 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	500.00
11 - 31060 - 50130	Telephone	125.00	75.00	50.00
11 - 31060 - 50140	Postage	50.00	25.00	25.00
11 - 31060 - 50150	Photocopies	110.00	100.00	100.00
11 - 31060 - 51210	Contracted Services	5,200.00	4,000.00	2,000.00
11 - 31060 - 52310	Travel & Meetings	2,500.00	2,500.00	2,500.00
11 - 31060 - 53110	Equipment - Non Capitalized			
11 - 31060 - 53210	Equipment - Capitalized			
11 - 31060 - 57220	Salaries - Temp/Part-time			
11 - 31060 - 57310	Technical and Professional Salaries	52,940.00	54,528.00	56,164.00
11 - 31060 - 58110	Health (State Eligible)			-
11 - 31060 - 58111	Dental (State Eligible)	150.00	120.00	120.00
11 - 31060 - 58112	Life (State Eligible)	129.00	153.00	166.00
11 - 31060 - 58114	L.T.D. (State Eligible)			-
11 - 31060 - 58115	S.T.D. (State Eligible)	225.00	159.00	172.00
11 - 31060 - 58116	A.D.D (State Eligible)			-
11 - 31060 - 58117	TRS (State Eligible)			-
11 - 31060 - 58118	ORP (State Eligible)			-
11 - 31060 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 31060 - 58141	FICA (State Eligible)	4,049.91	4,171.39	4,296.55
11 - 31060 - 58142	Workers' Compensation (State Eligible)	255.00	260.00	187.00
11 - 31060 - 58143	Unemployment (State Eligible)	330.00	280.00	142.00
11 - 31060 - 58144	EAP (State Eligible)			
11 - 31060 - 58417	TRS (NSE)			
	Total Departmental Expense	68,063.91	68,371.39	66,422.55

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Grants Development (Dir of Dev - Maria Tripovich)				
11 - 31080 - 50110	Supplies and General Dept Expenses	600.00	600.00	650.00
11 31080 50120	Memberships & Dues		200.00	220.00
11 - 31080 - 50130	Telephone	100.00	100.00	100.00
11 - 31080 - 50140	Postage	400.00	200.00	150.00
11 - 31080 - 50150	Photocopies	500.00	500.00	500.00
11 - 31080 - 51210	Contracted Services			2,420.00
11 - 31080 - 52310	Travel & Meetings	2,000.00	2,500.00	3,500.00
11 - 31080 - 52320	Travel & Meetings LOCAL		-	
11 31080 52120	Official Functions		-	
11 31080 52130	Professional Development		-	
11 31080 53110	Equipment - Non Capitalized			
11 - 31080 57220	Salaries - Temp/Part-time			-
11 - 31080 - 57310	Technical and Professional Salaries	52,797.00	54,381.00	56,012.00
11 - 31080 - 58110	Health (State Eligible)			-
11 - 31080 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 31080 - 58112	Life (State Eligible)	168.00	153.00	166.00
11 - 31080 - 58114	L.T.D. (State Eligible)			-
11 - 31080 - 58115	S.T.D. (State Eligible)	168.00	158.00	171.00
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)	4,038.97	4,160.15	3,640.78
11 - 31080 - 58142	Workers' Compensation (State Eligible)	210.00	225.00	182.00
11 - 31080 - 58143	Unemployment (State Eligible)	272.00	244.00	141.00
11 - 31080 - 58144	EAP (State Eligible)			
Total Departmental Expense		61,373.97	63,541.15	67,972.78

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Library & Learning Resources (Dr. Uyehara)				
11 - 32210 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00	3,500.00
11 - 32210 - 50120	Memberships & Dues	1,000.00	1,000.00	1,045.00
11 - 32210 - 50130	Telephone	150.00	150.00	125.00
11 - 32210 - 50140	Postage	200.00	200.00	225.00
11 - 32210 - 50150	Photocopies	1,300.00	1,300.00	1,320.00
11 - 32210 - 50310	Electronic Data Base Subscriptions	38,500.00	39,250.00	39,250.00
11 - 32210 - 50320	Books (Print, Purchased)	15,000.00	15,000.00	14,000.00
11 - 32210 - 50330	Books (Electronic, Purchased)	6,000.00	6,000.00	6,000.00
11 - 32210 - 50340	Periodicals (Print & Elec Subscriptions)	17,000.00	17,300.00	20,100.00
11 - 32210 - 51110	Maintenance Agreements	2,500.00	2,200.00	2,200.00
11 - 32210 - 51210	Contracted Services	8,000.00	9,000.00	8,500.00
11 - 32210 - 52310	Travel & Meetings	2,500.00	2,500.00	2,500.00
11 - 32210 - 52320	travel & Meetings-Local	150.00	150.00	150.00
11 - 32210 - 53110	Equipment - Non Capitalized			
11 - 32210 - 57210	Classified Salaries	32,663.00	33,420.00	34,454.00
11 - 32210 - 57220	Temporary / PT Salaries	10,500.00	14,500.00	14,500.00
11 - 32210 - 57310	Technical and Professional Salaries	66,573.00	68,570.00	70,627.00
11 - 32210 - 57410	Administrative Salaries	83,271.00	85,769.00	88,342.00
11 - 32210 - 58110	Health (State Eligible)			-
11 - 32210 - 58111	Dental (State Eligible)	240.00	360.00	360.00
11 - 32210 - 58112	Life (State Eligible)	2,580.00	2,945.00	2,713.00
11 - 32210 - 58114	L.T.D. (State Eligible)			-
11 - 32210 - 58115	S.T.D. (State Eligible)	612.00	553.00	591.00
11 - 32210 - 58116	A.D.D (State Eligible)			-
11 - 32210 - 58117	TRS (State Eligible)			-
11 - 32210 - 58118	ORP (State Eligible)			-
11 - 32210 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 32210 - 58141	FICA (State Eligible)	14,765.04	15,472.81	15,906.11
11 - 32210 - 58142	Workers' Compensation (State Eligible)	800.00	886.00	656.00
11 - 32210 - 58143	Unemployment (State Eligible)	1,037.00	846.00	524.00
11 - 32210 - 58144	EAP (State Eligible)			-
11 - 32210 - 58417	TRS (NSE)			
11 - 32210 - 58710	Retiree Dental	240.00	240.00	240.00
11 - 32210 - 58711	Retiree Health			
Total Departmental Expense		309,081.04	321,111.81	327,828.11

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Media Services (George Crossland)				
11 - 32220 - 50110	Supplies and General Dept Expenses	4,000.00	6,000.00	6,000.00
11 - 32220 - 50130	Telephone	10.00	10.00	10.00
11 - 32220 - 50140	Postage	50.00	50.00	50.00
11 - 32220 - 50150	Photocopies	1,200.00	500.00	500.00
11 - 32220 - 51210	Contracted Services	-	-	
11 - 32220 - 52130	Professional Development	-		
11 - 32220 - 53110	Equip Non Capitalized		13,500.00	2,500.00
11 - 32220 - 53210	Equip Capitalized		-	
11 - 32220 - 57210	Classified Salaries	35,327.00	36,387.00	37,479.00
11 - 32220 - 57220	Temporary / PT Salaries			-
11 - 32220 - 58110	Health (State Eligible)			-
11 - 32220 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 32220 - 58112	Life (State Eligible)	60.00	52.00	56.00
11 - 32220 - 58114	L.T.D. (State Eligible)			
11 - 32220 - 58115	S.T.D. (State Eligible)	120.00	106.00	115.00
11 - 32220 - 58116	A.D.D (State Eligible)			-
11 - 32220 - 58117	TRS (State Eligible)			-
11 - 32220 - 58118	ORP (State Eligible)			-
11 - 32220 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 32220 - 58141	FICA (State Eligible)	2,702.52	2,783.61	2,867.14
11 - 32220 - 58142	Workers' Compensation (State Eligible)	146.00	171.00	123.00
11 - 32220 - 58143	Unemployment (State Eligible)	189.00	163.00	95.00
11 - 32220 - 58144	EAP (State Eligible)			
11 - 32220 - 58711	Retiree Health			
11 - 32220 - 58710	Retiree Dental		120.00	
	Total Departmental Expense	43,924.52	59,962.61	49,915.14

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Student Success Center (Tutoring) (Elizabeth Richards)				
11 - 32230 - 50110	Supplies and General Dept Expenses	1,300.00	1,300.00	1,500.00
11 - 32230 - 50120	Memberships & Dues			100.00
11 - 32230 - 50130	Telephone	50.00	50.00	25.00
11 - 32230 - 50140	Postage			25.00
11 - 32230 - 50150	Photocopies	300.00	300.00	400.00
11 - 32230 - 51210	Contracted Services	850.00	850.00	700.00
11 - 32230 - 52310	Travel & Meetings	2,000.00	2,000.00	2,000.00
11 - 32230 - 53110	Equip Non Capitalized			1,000.00
11 - 32230 - 57210	Salaries - Classified			
11 - 32230 - 57220	Temporary / PT Salaries	43,705.00	43,720.00	59,530.00
11 - 32230 - 57310	Salaries - Technical-Professional	63,987.00	65,907.00	60,667.00
11 - 32230 - 58110	Health (State Eligible)			-
11 - 32230 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 32230 - 58112	Life (State Eligible)	912.00	876.00	89.00
11 - 32230 - 58114	L.T.D. (State Eligible)			-
11 - 32230 - 58115	S.T.D. (State Eligible)	216.00	192.00	185.00
11 - 32230 - 58116	A.D.D (State Eligible)			-
11 - 32230 - 58117	TRS (State Eligible)	4,232.00	4,232.00	
11 - 32230 - 58118	ORP (State Eligible)			-
11 - 32230 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 32230 - 58141	FICA (State Eligible)	8,238.44	8,386.47	9,195.07
11 - 32230 - 58142	Workers' Compensation (State Eligible)	450.47	309.00	528.00
11 - 32230 - 58143	Unemployment (State Eligible)	584.13	295.00	284.00
11 - 32230 - 58144	EAP (State Eligible)			
11 - 32230 - 58710	Retiree Dental	103.00	103.00	
Total Departmental Expense		127,048.04	128,640.47	136,348.07

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Testing Center (Michelle Mackey)				
11 - 32240 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 32240 - 50120	Memberships & Dues	150.00	150.00	200.00
11 - 32240 - 50130	Telephone	300.00	200.00	100.00
11 - 32240 - 50140	Postage	200.00	100.00	100.00
11 - 32240 - 50150	Photocopies	100.00	100.00	100.00
11 - 32240 - 50305	Testing Materials & Supplies	36,000.00	36,000.00	36,000.00
11 - 32240 - 51210	Contracted Services			
11 - 32240 - 52310	Travel & Meetings	2,000.00	2,000.00	2,300.00
11 - 32240 - 53110	Equipment - Non Capitalized			
11 - 32240 - 53210	Equipment - Capitalized			
11 - 32240 - 57220	Temporary / PT Salaries Non Students	43,705.00	43,720.00	45,000.00
11 - 32240 - 57310	Salaries - Technical-Professional	56,796.00	58,500.00	60,255.00
11 - 32220 - 57210	Classified Salaries	-	-	-
11 - 32240 - 58110	Health (State Eligible)	-	-	-
11 - 32240 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 32240 - 58112	Life (State Eligible)	180.00	164.00	282.00
11 - 32240 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32240 - 58115	S.T.D. (State Eligible)	192.00	171.00	184.00
11 - 32240 - 58116	A.D.D (State Eligible)	-	-	-
11 - 32240 - 58117	TRS (State Eligible)	-	-	-
11 - 32240 - 58118	ORP (State Eligible)	-	-	-
11 - 32240 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 32240 - 58141	FICA (State Eligible)	7,688.33	7,819.83	8,052.01
11 - 32240 - 58142	Workers' Compensation (State Eligible)	420.75	430.00	310.00
11 - 32240 - 58143	Unemployment (State Eligible)	545.60	430.00	265.00
11 - 32240 - 58144	EAP (State Eligible)	-	-	-
		-	-	-
	Total Departmental Expense	150,397.67	151,904.83	155,268.01

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Vice President of Student Services (Ron Crumedy)				
11 - 41110 - 50110	Supplies and General Dept Expenses	8,000.00	8,000.00	5,500.00
11 - 41110 - 50120	Memberships & Dues	1,700.00	1,200.00	1,078.00
11 - 41110 - 50130	Telephone	50.00	50.00	50.00
11 - 41110 - 50140	Postage	300.00	300.00	325.00
11 - 41110 - 50150	Photocopies	550.00	500.00	500.00
11 - 41110 - 50250	Recruiting	25,000.00	25,000.00	30,500.00
11 - 41110 - 51210	Contracted Services			12,500.00
11 - 41110 - 52210	Graduation	20,000.00	20,000.00	25,000.00
11 - 41110 - 52310	Travel & Meetings	5,950.00	7,000.00	7,000.00
11 - 41110 - 57210	Classified Salaries	44,023.00	45,344.00	46,704.00
11 - 41110 - 57410	Administrative Salaries	51,954.00	111,934.00	110,235.00
11 - 41110 - 57540	Communication Allowance	540.00	1,080.00	1,080.00
11 - 41110 - 58110	Health (State Eligible)	-	-	-
11 - 41110 - 58111	Dental (State Eligible)	180.00	240.00	120.00
11 - 41110 - 58112	Life (State Eligible)	179.00	716.00	879.00
11 - 41110 - 58114	L.T.D. (State Eligible)	504.00	288.00	
11 - 41110 - 58115	S.T.D. (State Eligible)	444.00	444.00	480.00
11 - 41110 - 58116	A.D.D (State Eligible)	-	-	-
11 - 41110 - 58117	TRS (State Eligible)	-	-	-
11 - 41110 - 58118	ORP (State Eligible)	-	-	-
11 - 41110 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 41110 - 58141	FICA (State Eligible)	7,383.55	12,114.39	12,088.45
11 - 41110 - 58142	Workers' Compensation (State Eligible)	388.95	800.00	700.00
11 - 41110 - 58143	Unemployment (State Eligible)	504.36	752.00	407.00
11 - 41110 - 58144	EAP (State Eligible)	-	-	
11 - 41110 - 58710	TRS (NSE)	-	-	
11 - 41110 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 41110 - 58711	Retiree Health			
	Total Departmental Expense	167,770.86	235,882.39	255,266.45

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Admissions & Records (Scott Branum)				
11 - 41120 - 50110	Supplies and General Dept Expenses	12,905.00	12,905.00	13,500.00
11 - 41120 - 50120	Memberships & Dues	3,250.00	3,250.00	3,250.00
11 - 41120 - 50130	Telephone	900.00	900.00	500.00
11 - 41120 - 50140	Postage	7,000.00	6,500.00	5,500.00
11 - 41120 - 50150	Photocopies	6,500.00	6,500.00	5,800.00
11 - 41120 - 50150	Contracted Services(ED-U-Serve)			
11 - 41120 - 51215	Datatel Managed Services			
11 - 41120 - 52310	Travel & Meetings	4,600.00	4,600.00	5,000.00
11 - 41120 - 53110	Equipment - Non Capitalized	-		
11 - 41120 - 53210	Equipment - Capitalized	-		
11 - 41120 - 57210	Classified Salaries	178,041.00	183,382.00	188,884.00
11 - 41120 - 57310	Technical and Professional Salaries	102,209.00	105,275.00	114,299.00
11 - 41120 - 57410	Administrative Salaries	74,006.00	76,226.00	78,513.00
11 - 41120 - 57560	Salaries - Housing			-
11 - 41120 - 58110	Health (State Eligible)			-
11 - 41120 - 58111	Dental (State Eligible)	840.00	840.00	840.00
11 - 41120 - 58112	Life (State Eligible)	1,536.00	1,931.00	2,103.00
11 - 41120 - 58114	L.T.D. (State Eligible)			-
11 - 41120 - 58115	S.T.D. (State Eligible)	1,188.00	1,063.00	1,167.00
11 - 41120 - 58116	A.D.D (State Eligible)			-
11 - 41120 - 58117	TRS (State Eligible)			-
11 - 41120 - 58118	ORP (State Eligible)			-
11 - 41120 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 41120 - 58141	FICA (State Eligible)	27,100.58	27,913.55	29,199.74
11 - 41120 - 58142	Workers' Compensation (State Eligible)	1,464.00	1,709.00	1,188.00
11 - 41120 - 58143	Unemployment (State Eligible)	1,898.00	1,635.00	944.00
11 - 41120 - 58144	EAP (State Eligible)			-
11 - 41120 - 58417	TRS(NSE)			-
11 - 41120 - 58710	Retiree Dental	240.00	240.00	240.00
11 - 41120 - 58711	Retiree Health			
	Total Departmental Expense	423,677.58	434,869.55	450,927.74

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Campus Security (Tim Setzer)				
11 - 41130 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 41130 - 50130	Telephone	100.00	100.00	100.00
11 - 41130 - 50150	Photocopies	100.00	100.00	100.00
11 - 41130 - 50610	Equipment - Maint & Repair	600.00	600.00	600.00
11 - 41130 - 50840	Contingency	120,000.00	300,000.00	
11 - 41130 - 51210	Contracted Services	3,000.00	3,000.00	420,000.00
11 - 41130 - 52310	Travel & Meetings			
11 - 41130 - 52320	Travel & Meetings(Truck Mileage charge bac	4,000.00	5,000.00	8,000.00
11 - 41130 - 53110	Equipment - Non Capitalized	1,200.00	1,200.00	5,600.00
11 - 41130 - 53140	Uniforms(purchased)	3,000.00	3,000.00	600.00
11 - 41130 - 53210	Equipment - Capitalized			30,000.00
11 - 41130 - 57210	Classified Salaries	116,341.00	118,920.00	49,485.00
11 - 41130 - 57220	Temporary / Part-time Salaries	85,775.00	85,775.00	84,240.00
11 - 41130 - 57410	Administrative Salaries	45,323.00	46,682.00	48,083.00
11 - 41130 - 57520	Sal- Div Dir/Prog Coord	1,200.00	1,200.00	
11 - 41130 - 57540	Communication Allowance	540.00	540.00	540.00
11 - 41130 - 58110	Health (State Eligible)			
11 - 41130 - 58111	Dental (State Eligible)	480.00	480.00	120.00
11 - 41130 - 58112	Life (State Eligible)	960.00	923.00	598.00
11 - 41130 - 58114	L.T.D. (State Eligible)			-
11 - 41130 - 58115	S.T.D. (State Eligible)	564.00	484.00	298.00
11 - 41130 - 58116	A.D.D (State Eligible)			-
11 - 41130 - 58117	TRS (State Eligible)			-
11 - 41130 - 58118	ORP (State Eligible)			-
11 - 41130 - 58119	OPR (State Eligible - Local Supplement)			-
11 - 41130 - 58141	FICA (State Eligible)	19,062.19	19,363.45	13,949.62
11 - 41130 - 58142	Workers' Compensation (State Eligible)	858.88	850.00	792.00
11 - 41130 - 58143	Unemployment (State Eligible)	3,091.28	1,700.00	654.00
11 - 41130 - 58144	EAP (State Eligible)			-
11 - 41130 - 58417	TRS (NSE)			-
11 - 41130 - 58710	Retiree Dental			120.00
11 - 41130 - 58711	Retiree Health			
Total Departmental Expense		408,695.35	592,417.45	666,379.62

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Advising and Counseling (Deon Botha)				
11 - 41140 - 50110	Supplies and General Dept Expenses	5,450.00	5,450.00	5,450.00
11 - 41140 - 50120	Memberships & Dues	1,313.00	1,313.00	475.00
11 - 41140 - 50130	Telephone	670.00	670.00	670.00
11 - 41140 - 50140	Postage	250.00	250.00	250.00
11 - 41140 - 50150	Photocopies	3,600.00	3,600.00	3,500.00
11 - 41140 50190	Disability Services	5,000.00	5,000.00	5,000.00
11 - 41140 - 52310	Travel & Meetings	6,000.00	6,000.00	6,200.00
11 41140 53110	Equipment - Non Capitalized			
11 - 41140 - 57210	Classified Salaries	35,606.00	36,674.00	37,774.00
11 - 41140 - 57220	Sal-Part-time			
11 - 41140 - 57310	Technical and Professional Salaries	401,407.00	391,679.00	447,354.00
		-	-	-
11 - 41140 - 58110	Health (State Eligible)	-	-	-
11 - 41140 - 58111	Dental (State Eligible)	882.00	852.00	924.00
11 - 41140 - 58112	Life (State Eligible)	1,628.00	1,566.00	2,050.00
11 - 41140 - 58114	L.T.D. (State Eligible)			
11 - 41140 - 58115	S.T.D. (State Eligible)	1,450.00	1,264.00	1,480.00
11 - 41140 - 58116	A.D.D (State Eligible)	957.00		
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)	33,431.49	32,769.00	37,112.29
11 - 41140 - 58142	Workers' Compensation (State Eligible)	1,642.06	2,034.00	1,469.00
11 - 41140 - 58143	Unemployment (State Eligible)	2,129.29	1,942.00	1,108.00
11 - 41140 - 58144	EAP (State Eligible)			
11 41140 58710	Retiree Dental	120.00	120.00	120.00
11 41140 58711	Retiree Health			
		-	-	-
	Total Departmental Expense	501,535.85	491,183.00	550,936.29

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Financial Aid (Meghan Nash)				
11 - 41150 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00	3,500.00
11 - 41150 - 50120	Memberships & Dues	1,018.00	1,035.00	1,130.00
11 - 41150 - 50130	Telephone	200.00	200.00	200.00
11 - 41150 - 50140	Postage	5,100.00	5,100.00	5,100.00
11 - 41150 - 50150	Photocopies	7,350.00	7,350.00	8,400.00
11 - 41150 - 51210	Contracted Services(Ed-U-Serve charge back)			
11 - 41150 - 52310	Travel & Meetings	5,220.00	5,220.00	7,820.00
11 - 41150 - 57210	Classified Salaries	99,482.00	102,940.00	106,028.00
11 - 41150 - 57220	Temporary / Part-time Salaries	-	-	-
11 - 41150 - 57310	Technical and Professional Salaries	54,591.00	56,229.00	57,000.00
11 - 41150 - 57410	Administrative Salaries	51,953.00	91,940.00	77,961.00
11 - 41150 - 57540	Sal-Comm Allowance	540.00	-	-
11 - 41150 - 58110	Health (State Eligible)	-	-	-
11 - 41150 - 58111	Dental (State Eligible)	360.00	600.00	600.00
11 - 41150 - 58112	Life (State Eligible)	252.00	320.00	325.00
11 - 41150 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41150 - 58115	S.T.D. (State Eligible)	540.00	620.00	679.00
11 - 41150 - 58116	A.D.D (State Eligible)	-	-	-
11 - 41150 - 58117	TRS (State Eligible)	-	-	-
11 - 41150 - 58118	ORP (State Eligible)	-	-	-
11 - 41150 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 41150 - 58141	FICA (State Eligible)	15,760.99	19,209.84	18,435.66
11 - 41150 - 58142	Workers' Compensation (State Eligible)	845.05	997.00	753.00
11 - 41150 - 58143	Unemployment (State Eligible)	1,092.81	953.00	650.00
11 - 41150 - 58144	EAP (State Eligible)	-	-	-
11 - 41150 - 58417	TRS (NSE)	-	-	-
11 - 41150 - 58710	Retiree Dental	240.00	240.00	240.00
11 - 41150 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	248,044.85	296,453.84	288,821.66

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Student Activities (Kimberly Ellis)				
11 - 41210 - 50110	Supplies and General Dept Expenses	130.00	5,100.00	500.00
11 - 41210 - 50130	Telephone	140.00	140.00	140.00
11 - 41210 - 50150	Photocopies		100.00	
11 - 41210 - 50880	Inst Grant Matching(MSI)			2,000.00
11 - 41210 - 52130	Professional Development			
11 - 41210 - 52320	Travel & Meetings	1,325.00	700.00	700.00
11 - 41210 - 57210	Classified Salaries			
11 - 41210 - 57310	Technical and Professional Salaries	60,042.00	61,843.00	63,699.00
11 - 41210 - 57220	Temporary / Part-time Salaries			-
11 - 41210 - 58110	Health (State Eligible)	-	-	-
11 - 41210 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 41210 - 58112	Life (State Eligible)	180.00	176.00	187.00
11 - 41210 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 41210 - 58115	S.T.D. (State Eligible)	192.00	180.00	195.00
11 - 41210 - 58116	A.D.D (State Eligible)	-	-	-
11 - 41210 - 58117	TRS (State Eligible)	-	-	-
11 - 41210 - 58118	ORP (State Eligible)	-	-	-
11 - 41210 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 41210 - 58141	FICA (State Eligible)	4,593.21	4,730.99	4,872.97
11 - 41210 - 58142	Workers' Compensation (State Eligible)	248.13	290.00	221.00
11 - 41210 - 58143	Unemployment (State Eligible)	321.75	277.00	160.00
11 - 41210 - 58144	EAP (State Eligible)	-	-	-
Total Departmental Expense		67,292.10	73,656.99	72,794.97

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Board of Regents (Dr. Shelton)				
11 - 51010 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 51010 - 50140	Postage	500.00	500.00	500.00
11 - 51010 - 50150	Photocopies	2,500.00	2,500.00	2,000.00
11 - 51010 - 51530	Elections	35,000.00		35,000.00
11 - 51010 - 52130	Professional Development	33,000.00	35,000.00	37,500.00
11 - 51010 - 53110	Equipment - Non Capitalized		4,000.00	
11 - 51010 - 58410	Health (Non-State Eligible)	15,800.00	15,800.00	12,002.00
11 - 51010 - 58411	Dental (Non- State Eligible)	225.00	225.00	225.00
	Total Departmental Expense	89,525.00	60,525.00	89,727.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
President (Dr. Shelton)				
11 - 51020 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	3,000.00
11 - 51020 - 50120	Memberships & Dues	1,700.00	1,700.00	1,800.00
11 - 51020 - 50130	Telephone	400.00	400.00	250.00
11 - 51020 - 50140	Postage	1,000.00	1,000.00	2,000.00
11 - 51020 - 50150	Photocopies	2,000.00	2,000.00	2,000.00
11 - 51020 - 50840	Contingency for Emergency	100,000.00	100,000.00	125,000.00
11 - 51020 - 52310	Travel & Meetings	20,000.00	20,000.00	20,000.00
11 - 51020 - 53110	Equipment - Non Capitalized			
11 - 51020 - 53150	Furniture- Non Capitalized			
11 - 51020 - 53210	Equipment - Capitalized			
11 - 51020 - 53250	Furniture			
11 - 51020 - 57210	Classified Salaries	56,886.00	61,865.00	63,721.00
11 - 51020 - 57410	Administrative Salaries	226,036.56	232,818.00	239,802.00
11 - 51020 - 57540	Communication Allowance	1,440.00	1,440.00	1,440.00
11 - 51020 - 58110	Health (State Eligible)			-
11 - 51020 - 58111	Dental (State Eligible)	120.00	240.00	240.00
11 - 51020 - 58112	Life (State Eligible)	3,408.00	3,570.00	3,763.00
11 - 51020 - 58114	L.T.D. (State Eligible)			-
11 - 51020 - 58115	S.T.D. (State Eligible)	588.00	540.00	573.00
11 - 51020 - 58116	A.D.D (State Eligible)			-
11 - 51020 - 58117	TRS (State Eligible)			-
11 - 51020 - 58118	ORP (State Eligible)			-
11 - 51020 - 58119	OPR (State Eligible - Local Supplement)	4,336.00	4,295.00	4,295.00
11 - 51020 - 58141	FICA (State Eligible)	21,643.58	22,653.41	23,329.67
11 - 51020 - 58142	Workers' Compensation (State Eligible)	1,179.00	1,381.00	1,007.00
11 - 51020 - 58143	Unemployment (State Eligible)	1,529.00	1,320.00	763.00
11 - 51020 - 58144	EAP (State Eligible)			-
11 - 51020 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 51020 - 58711	Retiree Health			-
	Total Departmental Expense	444,386.14	457,342.41	493,103.67

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
General Institutional Expense (Dr. Shelton)				
11 - 51030 - 50110	Supplies & General Dept Expenses	4,200.00	4,200.00	1,000.00
11 - 51030 - 50120	Memberships & Dues	50,000.00	50,000.00	50,000.00
11 - 51030 - 50140	Postage			
11 - 51030 - 50150	Photocopies			
11 - 51030 - 50215	Advertising - Legal Notices			3,200.00
11 - 51030 - 50840	Contingency	160,714.73	264,144.84	273,003.29
11 - 51030 - 50840	Contingency (for Salary Adjustments)			100,000.00
11 - 51030 - 50880	Institutional Grant Match			
11 - 51030 - 50885	Plaques & Awards			
11 - 51030 - 51510	Professional Services	225,000.00	165,000.00	165,000.00
11 - 51030 - 52120	Official Functions	40,000.00	40,000.00	40,000.00
11 - 51030 - 56550	Salary Service Awards			
11 - 51030 - 57550	Service Awards / Merit Awards	16,000.00	16,000.00	16,000.00
11 - 51030 - 58141	FICA			
11 51030 58142	Workers' Comp SE			
11 51030 58143	Unemployment (State Elig)			
11 - 51030 - 58144	EAP (State Eligible)			
Total Departmental Expense		495,914.73	539,344.84	648,203.29

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Vice President of Administration (Dr. Hayes)				
11 - 51110 - 50110	Supplies and General Dept Expenses	3,100.00	3,100.00	3,100.00
11 - 51110 - 50120	Memberships & Dues	800.00	800.00	800.00
11 - 51110 - 50130	Telephone	80.00	80.00	80.00
11 - 51110 - 50140	Postage	50.00	50.00	50.00
11 - 51110 - 50150	Photocopies	880.00	880.00	880.00
11 - 51110 - 51210	Contracted Services			
11 - 51110 - 52130	Prof Develop			
11 - 51110 - 52310	Travel & Meetings	7,500.00	7,000.00	7,500.00
11 - 51110 - 57210	Classified Salaries	43,066.00	44,358.00	42,630.00
11 - 51110 - 57410	Administrative Salaries	116,044.00	144,048.00	148,366.00
11 - 51110 - 56510	Salaries-Stipend	10,831.00		-
11 - 51110 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
11 - 51110 - 58110	Health (State Eligible)	-		-
11 - 51110 - 58111	Dental (State Eligible)	240.00	240.00	240.00
11 - 51110 - 58112	Life (State Eligible)	1,800.00	3,300.00	3,605.00
11 - 51110 - 58114	L.T.D. (State Eligible)	-		-
11 - 51110 - 58115	S.T.D. (State Eligible)	384.00	489.00	529.00
11 - 51110 - 58116	A.D.D (State Eligible)	-		-
11 - 51110 - 58117	TRS (State Eligible)	-		-
11 - 51110 - 58118	ORP (State Eligible)	-		-
11 - 51110 - 58119	OPR (State Eligible - Local Supplement)	-		-
11 - 51110 - 58141	FICA (State Eligible)	13,083.11	14,495.68	14,693.81
11 - 51110 - 58142	Workers' Compensation (State Eligible)	659.00	883.00	883.00
11 - 51110 - 58143	Unemployment (State Eligible)	855.00	844.00	488.00
11 - 51110 - 58144	EAP (State Eligible)	-	-	-
11 - 51110 - 58417	TRS (NSE)	-		-
	Total Departmental Expense	200,452.11	221,647.68	224,924.81

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Business Services (Jeff Engbrock)				
11 - 51120 - 50110	Supplies and General Dept Expenses	8,000.00	8,000.00	8,000.00
11 - 51120 - 50130	Telephone	350.00	350.00	350.00
11 - 51120 - 50140	Postage	4,000.00	4,000.00	4,000.00
11 - 51120 - 50150	Photocopies	3,600.00	5,000.00	5,000.00
11				
11 - 51120 - 51210	Contracted Services	133,900.00	138,050.00	145,000.00
11 - 51120 - 51215	Datatel Managed Services			
11 - 51120 - 51510	Professional Services	49,000.00	49,000.00	65,000.00
11				
11 - 51120 - 52310	Travel & Meetings	3,000.00	5,000.00	5,000.00
11 - 51120 - 53110	Equip - Non Capitalized			
11				
11 - 51120 - 57210	Classified Salaries	115,198.00	111,639.00	115,518.00
11 - 51120 - 57310	Technical and Professional Salaries	129,430.00	134,934.00	132,367.00
11 - 51120 - 57410	Administrative Salaries	87,024.00	92,556.00	95,333.00
11 - 51120 - 57510	Industry Stipend			11,500.00
11 - 51120 - 57540	Communication Allowance		1,080.00	1,080.00
11 - 51120 - 58110	Health (State Eligible)			
11 - 51120 - 58111	Dental (State Eligible)	720.00	720.00	720.00
11 - 51120 - 58112	Life (State Eligible)	2,340.00	1,819.00	1,837.00
11 - 51120 - 58114	L.T.D. (State Eligible)			
11 - 51120 - 58115	S.T.D. (State Eligible)	1,116.00	1,055.00	1,070.00
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)	-	-	
11 - 51120 - 58141	FICA (State Eligible)	25,371.38	25,943.37	26,256.18
11 - 51120 - 58142	Workers' Compensation (State Eligible)	1,369.32	1,607.00	1,071.00
11 - 51120 - 58143	Unemployment (State Eligible)	1,775.62	1,535.00	877.00
11 - 51120 - 58144	EAP (State Eligible)			
11 - 51120 - 58417	TRS (NSE)			
11 - 51120 - 58443	Unemployment NSE			
11 - 51120 - 58710	Retiree Dental	620.00	620.00	620.00
11 - 51120 - 58711	Retiree Health			
	Total Departmental Expense	566,814.31	582,908.37	620,599.18

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Human Resources & Risk Management (Dr. Lantz)				
11 - 51130 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,000.00
11 - 51130 - 50120	Memberships & Dues	850.00	870.00	890.00
11 - 51130 - 50130	Telephone	300.00	275.00	275.00
11 - 51130 - 50140	Postage	500.00	500.00	500.00
11 - 51130 - 50150	Photocopies	2,200.00	2,200.00	2,200.00
11 - 51130 - 50210	Advertising	16,000.00	16,000.00	16,000.00
11 - 51130 - 51210	Contracted Services	53,500.00	59,900.00	62,900.00
11 - 51130 - 51510	Professional Services	3,500.00	3,500.00	3,500.00
11 - 51130 - 52110	Interview & Relocation Expenses	10,000.00	5,000.00	5,000.00
11 - 51130 - 52310	Travel & Meetings	5,000.00	5,000.00	5,500.00
11 - 51130 - 52320	Travel & Meetings(Local)		-	
11 - 51130 - 57210	Classified Salaries	145,448.00	149,031.00	153,502.00
11 - 51130 - 57310	Technical and Professional Salaries			
11 - 51130 - 57410	Administrative Salaries	104,124.00	107,248.00	110,465.00
11 - 51130 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
11 - 51130 - 58110	Health (State Eligible)			
11 - 51130 - 58111	Dental (State Eligible)	480.00	480.00	480.00
11 - 51130 - 58112	Life (State Eligible)	1,896.00	2,026.00	2,177.00
11 - 51130 - 58114	L.T.D. (State Eligible)	-	-	
11 - 51130 - 58115	S.T.D. (State Eligible)	816.00	746.00	807.00
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)	19,174.88	19,687.96	20,276.10
11 - 51130 - 58142	Workers' Compensation (State Eligible)	1,030.72	1,201.00	809.00
11 - 51130 - 58143	Unemployment (State Eligible)	1,336.55	1,148.00	663.00
11 - 51130 - 58144	EAP (State Eligible)			
11 - 51130 - 58410	Health (NSE)			
11 - 51130 - 58710	Retiree Dental			
11 - 51130 - 58711	Retiree Health			
Total Departmental Expense		369,236.15	377,892.96	389,024.10

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Professional Development (Dr. Lantz)				
11 - 51140 - 50110	Supplies and General Dept Expenses	6,500.00	6,500.00	7,000.00
11 - 51140 - 50140	Postage			
11 - 51140 - 50150	Photocopies			
11 - 51140 - 51210	Contracted Services	1,000.00	1,000.00	1,000.00
11 - 51140 - 52310	Travel & Meetings			
	Total Departmental Expense	<u>7,500.00</u>	<u>7,500.00</u>	<u>8,000.00</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Purchasing (Veronica Henries)				
11 - 51150 - 50110	Supplies and General Dept Expenses	2,180.00	4,000.00	1,000.00
11 - 51150 - 50120	Memberships & Dues	100.00	100.00	100.00
11 - 51150 - 50130	Telephone	30.00	50.00	30.00
11 - 51150 - 50140	Postage	100.00	50.00	50.00
11 - 51150 - 50150	Photocopies	300.00	300.00	600.00
11 - 51150 - 50215	Advertising - Legal Notices			3,000.00
11 - 51150 - 52310	Travel & Meetings	1,000.00	1,000.00	1,000.00
11 - 51150 - 57310	Technical and Professional Salaries	57,955.00	59,694.00	61,484.00
11 - 51150 - 58110	Health (State Eligible)	-	-	
11 - 51150 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 51150 - 58112	Life (State Eligible)	300.00	459.00	499.00
11 - 51150 - 58114	L.T.D. (State Eligible)	-	-	
11 - 51150 - 58115	S.T.D. (State Eligible)	192.00	174.00	188.00
11 - 51150 - 58116	A.D.D (State Eligible)	-	-	
11 - 51150 - 58117	TRS (State Eligible)	-	-	
11 - 51150 - 58118	ORP (State Eligible)	-	-	
11 - 51150 - 58119	OPR (State Eligible - Local Supplement)	-	-	
11 - 51150 - 58141	FICA (State Eligible)	4,433.56	4,566.59	4,703.53
11 - 51150 - 58142	Workers' Compensation (State Eligible)	239.51	280.00	199.00
11 - 51150 - 58143	Unemployment (State Eligible)	310.57	267.00	155.00
11 - 51150 - 58144	EAP (State Eligible)	-	-	
	Total Departmental Expense	67,260.63	71,060.59	73,128.53

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Research & Planning (Dr. Root)				
11 - 51410 - 50110	Supplies and General Dept Expenses	1,500.00	1,200.00	1,000.00
11 - 51410 - 50130	Telephone	50.00	50.00	50.00
11 - 51410 - 50140	Postage	20.00	20.00	20.00
11 - 51410 - 50150	Photocopies	600.00	600.00	600.00
11 - 51410 - 51210	Contracted Services	18,484.00	15,710.00	19,764.00
11 - 51410 - 51510	Professional Services			
11 - 51410 - 52310	Travel & Meetings	4,000.00	3,400.00	3,400.00
11 - 51410 - 53110	Equipment - Non Capitalized			
11 - 51410 - 53120	Equip Software Non Capit			
11 - 51410 - 53130	Equipment - hardware Non Capitalized			
11 - 51410 - 53220	Equipment - Capitalized Software			
11 - 51410 - 57210	Classified Salaries	47,080.00	47,787.00	49,221.00
11 - 51410 - 57220	Temporary / Part-time Salaries	-	-	-
11 - 51410 - 57410	Administrative Salaries	82,155.00	84,620.00	87,158.00
11 - 51410 - 58110	Health (State Eligible)	-	-	-
11 - 51410 - 58111	Dental (State Eligible)	240.00	240.00	240.00
11 - 51410 - 58112	Life (State Eligible)	1,236.00	1,228.00	2,137.00
11 - 51410 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 51410 - 58115	S.T.D. (State Eligible)	420.00	388.00	417.00
11 - 51410 - 58116	A.D.D (State Eligible)	-	-	-
11 - 51410 - 58117	TRS (State Eligible)	-	-	-
11 - 51410 - 58118	ORP (State Eligible)	-	-	-
11 - 51410 - 58119	OPR (State Eligible - Local Supplement)	-	-	-
11 - 51410 - 58141	FICA (State Eligible)	9,886.48	10,129.14	10,432.99
11 - 51410 - 58142	Workers' Compensation (State Eligible)	537.00	621.00	446.00
11 - 51410 - 58143	Unemployment (State Eligible)	696.00	593.00	343.00
11 - 51410 - 58144	EAP (State Eligible)	-	-	-
11 - 51410 - 58710	Retiree Dental	-	-	-
11 - 51410 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	166,904.48	166,586.14	175,228.99

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Information Technology (Computer Services) - (George Crossland)				
11 - 51510 - 50110	Supplies and General Dept Expenses	2,500.00	3,000.00	3,000.00
11 - 51510 - 50120	Memberships & Dues	550.00	550.00	550.00
11 - 51510 - 50130	Telephone	1,400.00	1,400.00	1,400.00
11 - 51510 - 50140	Postage	35.00	35.00	35.00
11 - 51510 - 50150	Photocopies	1,200.00	500.00	1,500.00
11 - 51510 - 50610	Equipment - Maint & Repair			
11 - 51510 - 51210	Contracted Services (Ellucian Colleague)	128,182.95	134,537.00	143,955.00
11 - 51510 - 51210	Contracted Services (ERP Support - Eduserv)	296,388.00	310,000.00	310,000.00
11 - 51510 - 51210	Contracted Services (Other Software)	285,236.80	305,080.00	378,491.82
11 - 51510 - 51210	Contracted Services (Penetration Test)	12,000.00	12,000.00	12,200.00
11 - 51510 - 51210				
11 - 51510 - 52130	Professional Dev	4,000.00	4,000.00	4,000.00
11 - 51510 - 52310	Travel & Meetings	2,450.00	2,450.00	2,500.00
11 - 51510 - 52320	Travel & Meetings (Local)			
11 - 51510 - 53110	Equipment - Non Capitalized			
11 - 51510 - 53115	Equipment-Non Capitalized -Donated			
11 - 51510 - 53120	Equipment - Comp Software - Non Cap			
11 - 51510 - 53130	Equipment - Comp Hardware - Non Cap	90,000.00	100,000.00	40,000.00
11 - 51510 - 53210	Equipment - Capitalized			
11 - 51510 - 53220	Equipment - Comp Software - Cap			
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	42,000.00	42,000.00	150,000.00
11 - 51510 - 53210	Project Requests-FA self Service			
11 - 51510 - 53210	Project Requests-lan desk top			
11 - 51510 - 56510	Sal-Bus & Indus			
11 - 51510 - 57210	Classified Salaries	73,708.00	75,919.00	76,344.00
11 - 51510 - 57220	Temporary / Part-time Salaries	21,420.00	21,420.00	21,420.00
11 - 51510 - 57310	Technical and Professional Salaries	176,813.00	182,117.00	187,581.00
11 - 51510 - 57410	Administrative Salaries	80,211.00	82,617.00	79,500.00
11 - 51510 - 57510	Business & industry stipend	6,000.00	6,000.00	6,000.00
11 - 51510 - 57540	Communication Allowance	4,320.00	4,320.00	4,320.00
		-	-	
11 - 51510 - 58110	Health (State Eligible)	-	-	
11 - 51510 - 58111	Dental (State Eligible)	600.00	600.00	840.00
11 - 51510 - 58112	Life (State Eligible)	1,344.00	1,405.00	2,529.00
11 - 51510 - 58114	L.T.D. (State Eligible)	-	-	
11 - 51510 - 58115	S.T.D. (State Eligible)	1,128.00	993.00	1,283.00
11 - 51510 - 58116	A.D.D (State Eligible)	-	-	
11 - 51510 - 58117	TRS (State Eligible)	-	-	
11 - 51510 - 58118	ORP (State Eligible)	-	-	
11 - 51510 - 58119	OPR (State Eligible - Local Supplement)	-	-	
11 - 51510 - 58141	FICA (State Eligible)	27,398.63	28,488.06	28,700.12
11 - 51510 - 58142	Workers' Compensation (State Eligible)	1,733.50	2,168.00	1,254.00
11 - 51510 - 58143	Unemployment (State Eligible)	2,247.85	2,073.00	952.00
11 - 51510 - 58144	EAP (State Eligible)	-	-	
11 - 51510 - 58417	TRS (NSE)	-	-	120.00
11 - 51510 - 58710	Retiree Dental	120.00	120.00	
11 - 51510 - 58711	Retiree Health	-	-	
	Total Departmental Expense	1,262,986.73	1,323,792.06	1,458,474.94

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Telephone Communications (Tim Setzer)				
11 - 51520 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00	1,500.00
11 - 51520 - 50130	Telephone			
11 - 51520 - 53110	Equipment - Non-Capitalized	2,500.00	2,500.00	2,500.00
11 - 51520 - 53210	Equipment - Capitalized			
11 - 51520 - 52310	Travel & Meetings			
11 - 51520 - 54140	Telephone Service	105,000.00	105,000.00	70,000.00
11 - 51520 - 57210	Classified Salaries	16,695.00	17,196.00	17,712.00
11 - 51520 - 58110	Health (State Eligible)			
11 - 51520 - 58111	Dental (State Eligible)	60.00	60.00	60.00
11 - 51520 - 58112	Life (State Eligible)	144.00	134.00	146.00
11 - 51520 - 58114	L.T.D. (State Eligible)			-
11 - 51520 - 58115	S.T.D. (State Eligible)	60.00	50.00	54.00
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)	1,277.17	1,315.49	1,354.97
11 - 51520 - 58142	Workers' Compensation (State Eligible)	56.94	81.00	58.00
11 - 51520 - 58143	Unemployment (State Eligible)	204.93	210.00	45.00
11 - 51520 - 58144	EAP (State Eligible)			-
				-
	Total Departmental Expense	128,998.04	129,546.49	93,429.97

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Vice President of Community Engagement and Special Projects				
11 - 51600 - 50110	Supplies and General Dept Expenses	3,100.00		
11 - 51600 - 50120	Memberships & Dues	800.00		
11 - 51600 - 50130	Telephone	80.00		
11 - 51600 - 50140	Postage	50.00		
11 - 51600 - 50150	Photocopies	880.00		
11 - 51600 - 52120	Official Functions (50th Anniversary)			
11 - 51600 - 52310	Travel & Meetings	7,500.00		
11 - 51600 - 57210	Classified Salaries	43,066.00		
11 - 51600 - 57310	ProfTech	53,288.00		
11 - 51600 - 57410	Administrative Salaries	139,852.00		
11 - 51600 - 57540	Communication Allowance	2,160.00		
11 - 51600 - 58110	Health (State Eligible)	-		
11 - 51600 - 58111	Dental (State Eligible)	360.00		
11 - 51600 - 58112	Life (State Eligible)	3,500.00		
11 - 51600 - 58114	L.T.D. (State Eligible)	-		
11 - 51600 - 58115	S.T.D. (State Eligible)	1,092.00		
11 - 51600 - 58116	A.D.D (State Eligible)	-		
11 - 51600 - 58117	TRS (State Eligible)	-		
11 - 51600 - 58118	ORP (State Eligible)	-		
11 - 51600 - 58119	OPR (State Eligible - Local Supplement)	-		
11 - 51600 - 58141	FICA (State Eligible)	18,235.00		
11 - 51600 - 58142	Workers' Compensation (State Eligible)	752.82		
11 - 51600 - 58143	Unemployment (State Eligible)	976.19		
11 - 51600 - 58144	EAP (State Eligible)	-		
11 - 51600 - 58417	TRS (NSE)	-		
	Total Departmental Expense	275,692.01	0.00	0.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Director of Development (Maria Tripovich)				
11 - 51610 - 50110	Supplies and General Dept Expenses	4,000.00	4,000.00	4,000.00
11 - 51610 - 50120	Memberships & Dues	500.00	500.00	2,500.00
11 - 51610 - 50130	Telephone	200.00	200.00	200.00
11 - 51610 - 50140	Postage	2,640.00	2,400.00	2,400.00
11 - 51610 - 50150	Photocopies	1,200.00	1,200.00	1,500.00
11 - 51610 - 50210	Advertising			
11 - 51610 - 50220	Brochures			
11 - 51610 - 50230	Catalogs			
11 - 51610 - 50240	Printing			
11 - 51610 - 51210	Contracted Services	5,500.00	6,000.00	7,000.00
11 - 51610 - 51510	Professional Services			12,000.00
11 - 51610 - 52120	Official Functions	3,200.00	1,000.00	1,000.00
11 - 51610 - 52130	Professional Development		-	
11 - 51610 - 52310	Travel & Meetings	1,500.00	3,000.00	7,500.00
11 - 51610 - 52320	travel & Meetings-Local	500.00	-	
11 - 51610 - 53110	Equipment - Non Capitalized		-	-
11 - 51610 - 53210	Equipment - Capitalized			
11 - 51610 - 57210	Classified Salaries	30,748.00	31,670.00	32,651.00
11 - 51610 - 57220	Salaries - Temp/Part Time			
11 - 51610 - 57310	Technical and Professional Salaries	-	-	65,000.00
11 - 51610 - 57410	Administrative Salaries	64,074.00	65,966.00	67,976.00
11 - 51610 - 57540	Communication Allowance			
11 - 51610 - 58110	Health (State Eligible)	-	-	
11 - 51610 - 58111	Dental (State Eligible)	192.00	192.00	312.00
11 - 51610 - 58112	Life (State Eligible)	1,062.00	1,136.00	2,613.00
11 - 51610 - 58114	L.T.D. (State Eligible)	-	-	
11 - 51610 - 58115	S.T.D. (State Eligible)	329.00	283.00	612.00
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)	-	-	
11 - 51610 - 58141	FICA (State Eligible)	7,253.88	7,469.15	12,670.47
11 - 51610 - 58142	Workers' Compensation (State Eligible)	391.87	457.00	327.00
11 - 51610 - 58143	Unemployment (State Eligible)	1,016.27	437.00	253.00
11 - 51610 - 58144	EAP (State Eligible)			
11 - 51610 - 58417	TRS (Non-State Eligible)	-	-	
11 - 51610 - 58710	Retiree Dental	-	-	
11 - 51610 - 58711	Retiree Health	-	-	
	Total Departmental Expense	124,307.02	125,910.15	220,514.47

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Director of GC Foundation (M. Tripovich)				
11 - 51615 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00	1,150.00
11 - 51615 - 50120	Memberships & Dues	-	-	
11 - 51615 - 50130	Telephone	100.00	100.00	100.00
11 - 51615 - 50140	Postage	1,000.00	1,000.00	1,250.00
11 - 51615 - 50150	Photocopies	2,600.00	3,000.00	2,500.00
11 - 51615 - 50210	Advertising			
11 - 51615 - 50220	Brochures			
11 - 51615 - 50230	Catalogs			
11 - 51615 - 50240	Printing			
11 - 51615 - 51210	Contracted Services	1,500.00	1,500.00	4,500.00
11 - 51615 - 51510	Professional Services		-	
11 - 51615 - 52120	Official Functions	800.00	200.00	250.00
11 - 51615 - 52130	Professional Development		-	
11 - 51615 - 52310	Travel & Meetings		-	
11 - 51615 - 52320	travel & Meetings-Local	300.00	500.00	625.00
11 - 51615 - 53110	Equipment - Non Capitalized			
11 - 51615 - 53210	Equipment - Capitalized			
11 - 51615 - 57210	Classified Salaries	7,687.00	7,918.00	8,155.00
11 - 51615 - 57220	Salaries - Temp/Part Time	-	-	
11 - 51615 - 57310	Technical and Professional Salaries	-	-	
11 - 51615 - 57410	Administrative Salaries	16,019.00	16,500.00	16,994.00
11 - 51615 - 57540	Communication Allowance	-	-	
11 - 51615 - 58110	Health (State Eligible)	-	-	
11 - 51615 - 58111	Dental (State Eligible)	48.00	46.00	48.00
11 - 51615 - 58112	Life (State Eligible)	264.00	282.00	305.00
11 - 51615 - 58114	L.T.D. (State Eligible)	-	-	
11 - 51615 - 58115	S.T.D. (State Eligible)	53.00	72.00	77.00
11 - 51615 - 58116	A.D.D (State Eligible)	-	-	
11 - 51615 - 58117	TRS (State Eligible)	-	-	
11 - 51615 - 58118	ORP (State Eligible)	-	-	
11 - 51615 - 58119	OPR (State Eligible - Local Supplement)	-	-	
11 - 51615 - 58141	FICA (State Eligible)	1,813.51	1,867.98	1,923.90
11 - 51615 - 58142	Workers' Compensation (State Eligible)	97.97	114.00	87.00
11 - 51615 - 58143	Unemployment (State Eligible)	127.03	109.00	64.00
11 - 51615 - 58144	EAP (State Eligible)	-	-	
11 - 51615 - 58417	TRS (Non-State Eligible)	-	-	
11 - 51615 - 58710	Retiree Dental	-	-	
11 - 51615 - 58711	Retiree Health	-	-	
Total Departmental Expense		33,409.51	34,208.98	38,028.90

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Public Affairs (Joe Huff)				
11 - 51620 - 50110	Supplies and General Dept Expenses	6,000.00	7,000.00	6,000.00
11 - 51620 - 50120	Memberships & Dues	2,000.00	2,400.00	2,600.00
11 - 51620 - 50130	Telephone	400.00	400.00	400.00
11 - 51620 - 50140	Postage	1,200.00	1,200.00	1,000.00
11 - 51620 - 50150	Photocopies	3,840.00	1,400.00	1,800.00
11 - 51620 - 50210	Advertising - Print / Billboards	130,000.00	95,000.00	100,000.00
11 - 51620 - 50212	Advertising - Radio / TV		30,000.00	40,000.00
11 - 51620 - 50214	Advertising - Electronic / Digital Media		70,000.00	80,000.00
11 - 51620 - 50220	Brochures	20,000.00	18,000.00	18,000.00
11 - 51620 - 50230	Catalogs	500.00	500.00	500.00
11 - 51620 - 50240	Printing (Schedules)	13,500.00	12,000.00	12,000.00
11 - 51620 - 51210	Contracted Services	9,900.00	6,000.00	6,000.00
11 - 51620 - 51510	Professional Services			30,000.00
11 - 51620 - 52120	Official Functions			
11 - 51620 - 52310	Travel & Meetings	1,500.00	3,000.00	2,000.00
11 - 51620 - 52320	Travel & Meetings - Local	500.00	500.00	500.00
11 - 51620 - 53110	Equipment - Non Capitalized			7,600.00
11 - 51620 - 53210	Equipment - Capitalized			
11 - 51620 - 57210	Classified Salaries	46,598.00	47,996.00	43,392.00
11 - 51620 - 57220	Salaries - Temp/Part Time	-	-	
11 - 51620 - 57310	Prof/Tech		54,887.00	60,000.00
11 - 51620 - 57410	Administrative Salaries	93,778.00	96,591.00	99,489.00
11 - 51620 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
11 - 51620 - 58110	Health (State Eligible)	-	-	
11 - 51620 - 58111	Dental (State Eligible)	240.00	350.00	360.00
11 - 51620 - 58112	Life (State Eligible)	1,476.00	1,667.00	2,022.00
11 - 51620 - 58114	L.T.D. (State Eligible)	-		
11 - 51620 - 58115	S.T.D. (State Eligible)	456.00	1,671.00	625.00
11 - 51620 - 58116	A.D.D (State Eligible)	-	581.00	
11 - 51620 - 58117	TRS (State Eligible)	-	-	
11 - 51620 - 58118	ORP (State Eligible)	-	-	
11 - 51620 - 58119	ORP (State Eligible - Local Supplement)	1,799.00	1,782.00	1,782.00
11 - 51620 - 58141	FICA (State Eligible)	10,821.38	15,342.38	15,603.02
11 - 51620 - 58142	Workers' Compensation (State Eligible)	584.72	635.00	484.00
11 - 51620 - 58143	Unemployment (State Eligible)	758.22	894.00	516.00
11 - 51620 - 58417	TRS (NSE)			
11 - 51620 - 58144	EAP (State Eligible)	-	-	
11 - 51620 - 58710	Retiree Dental	-	-	120.00
11 - 51620 - 58711	Retiree Health	-	-	
	Total Departmental Expense	346,931.32	470,876.38	533,873.02

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

ACCOUNT			DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Staff Benefits - State Eligible (Dr. Lantz\J Engbrock)						
11	58810	56440	Sal Uncomp Absence			
11	- 58810	- 58110	Health (State Eligible)			
11	- 58810	- 58111	Dental (State Eligible)		1,000.00	1,000.00
11	58810	99999	Full Time Salary Cost of Living Adjustment			
11	- 58810	- 58112	Life (State Eligible)	2,000.00	2,500.00	2,500.00
11	- 58810	- 58114	L.T.D. (State Eligible)			
11	- 58810	- 58115	S.T.D. (State Eligible)	2,000.00	2,500.00	2,000.00
11	- 58810	- 58116	A.D.D (State Eligible)			
11	- 58810	- 58117	TRS (State Eligible)		4,000.00	5,000.00
11	- 58810	- 58118	ORP (State Eligible)		1,500.00	1,500.00
11	- 58810	- 58119	ORP (State Eligible - Local Supplement)			
11	- 58810	- 58141	FICA (State Eligible)			
11	- 58810	- 58142	Workers' Compensation (State Eligible)		1,000.00	5,000.00
11	- 58810	- 58143	Unemployment (State Eligible)		1,000.00	5,000.00
11	- 58810	- 58144	EAP (State Eligible)			
11	58810	58199	Health Admin Fee	80,000.00	80,000.00	15,644.14
11	- 58810	- 58717	TRS Pension Exp			
Total Departmental Expense				84,000.00	93,500.00	37,644.14

Staff Benefits - Retirees (Dr. Lantz) (Redistributed at FYE)

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
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Plant Administration (Tim Setzer)				
11 - 61010 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 61010 - 50130	Telephone	50.00	50.00	50.00
11 - 61010 - 50140	Postage	50.00	50.00	50.00
11 - 61010 - 50150	Photocopies	200.00	200.00	200.00
11 - 61010 - 50440	Property/Liability Insurance	660,000.00	610,000.00	610,000.00
11 - 61010 - 50610	Equipment - Maint & Repair	4,500.00	4,500.00	4,500.00
11 - 61010 - 52310	Travel & Meetings	500.00	500.00	500.00
11 - 61010 - 53110	Equipment - Non Capitalized			
11 - 61010 - 53210	Equipment - Capitalized			
11 - 61010 - 57210	Classified Salaries	40,446.00	41,659.00	42,909.00
11 - 61010 - 57410	Administrative Salaries	45,323.00	46,682.00	48,083.00
11 - 61010 - 57540	Communication Allowance	540.00	540.00	540.00
11 - 61010 - 58141	FICA (State Eligible)			
11 - 61010 - 58142	Workers' Compensation (State Eligible)	356.75	750.00	750.00
11 - 61010 - 58143	Unemployment (State Eligible)	462.60	800.00	229.00
11 - 61010 - 58144	EAP (State Eligible)	-	-	-
11 - 61010 - 58410	Health (Non-State Eligible)	11,712.00	12,546.00	15,556.00
11 - 61010 - 58411	Dental (Non-State Eligible)	180.00	180.00	180.00
11 - 61010 - 58412	Life (Non-State Eligible)	564.00	486.00	740.00
11 - 61010 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	276.00	323.00	278.00
11 - 61010 - 58416	A.D.D (Non-State Eligible)	-	-	-
11 - 61010 - 58417	TRS (Non-State Eligible)	5,889.00	6,132.79	7,609.00
11 - 61010 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61010 - 58419	OPR (Non-State Eligible - Local Supplement)	-	-	-
11 - 61010 - 58441	FICA (Non-State Eligible)	6,602.64	6,799.40	7,002.20
	Total Departmental Expense	780,151.99	734,698.19	741,676.20

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Building Maintenance (Tim Setzer)				
11 - 61020 - 50110	Supplies and General Dept Expenses	20,000.00	20,000.00	20,000.00
11 - 61020 - 50130	Telephone	50.00	50.00	50.00
11 - 61020 - 50140	Postage	50.00	50.00	50.00
11 - 61020 - 50150	Photocopies	110.00	110.00	110.00
11 - 61020 - 50610	Equipment - Maint & Repair	15,000.00	15,000.00	15,000.00
11 - 61020 - 50630	Facility Maintenance	275,000.00	275,000.00	300,000.00
11 - 61020 - 51210	Contracted Services	165,000.00	165,000.00	165,000.00
11 - 61020 - 52320	Travel and Meetings - Local Mileage Charge t	1,000.00	1,000.00	1,000.00
11 - 61020 - 53110	Equipment - Non-Capitalized	40,000.00	40,000.00	40,000.00
11 - 61020 - 53210	Equipment - Capitalized			
11 - 61020 - 53820	Arch & Engr Fee			
11 - 61020 - 57210	Classified Salaries	172,456.00	179,830.00	185,225.00
11 - 61020 - 57220	Temporary / Part-time Salaries	-	-	-
11 - 61020 - 57410	Administrative Salaries	-	-	-
11 - 61020 - 58410	Health (Non-State Eligible)	33,000.00	29,661.00	31,112.00
11 - 61020 - 58411	Dental (Non-State Eligible)	480.00	480.00	480.00
11 - 61020 - 58412	Life (Non-State Eligible)	1,841.00	975.00	2,145.00
11 - 61020 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	612.00	532.00	567.00
11 - 61020 - 58416	A.D.D (Non-State Eligible)	-	-	-
11 - 61020 - 58417	TRS (Non-State Eligible)	11,940.00	12,228.44	12,595.30
11 - 61020 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61020 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
11 - 61020 - 58441	FICA (Non-State Eligible)	13,192.88	13,757.00	14,169.71
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	719.00	1,045.00	5,879.00
11 - 61020 - 58443	Unemployment (Non-State Eligible)	932.00	1,608.00	466.00
11 - 61020 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61020 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 61020 - 58711	Retiree Health			
Total Departmental Expense		751,502.88	756,446.44	793,969.01

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Custodial Services (Tim Setzer)				
11 - 61030 - 50110	Supplies and General Dept Expenses	45,000.00	45,000.00	45,000.00
11 - 61030 - 50150	Photocopies	50.00	50.00	50.00
11 - 61030 - 50610	Equipment - Maint & Repair	2,000.00	2,000.00	2,000.00
11 - 61030 - 51210	Contracted Services	18,000.00	18,000.00	18,000.00
11 - 61030 - 53110	Equipment - Non-Capitalized	6,000.00	6,000.00	6,000.00
11 - 61030 - 53210	Equipment - Capitalized			
11 - 61030 - 57210	Classified Salaries	239,999.00	246,080.00	246,405.00
11 - 61030 - 57220	Temporary / Part-time Salaries	-	-	-
11 - 61030 - 58410	Health (Non-State Eligible)	71,268.00	80,592.00	77,104.00
11 - 61030 - 58411	Dental (Non-State Eligible)	960.00	960.00	960.00
11 - 61030 - 58412	Life (Non-State Eligible)	1,572.00	1,478.00	1,755.00
11 - 61030 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	996.00	720.00	753.00
11 - 61030 - 58416	A.D.D (Non-State Eligible)	-	-	-
11 - 61030 - 58417	TRS (Non-State Eligible)	20,514.00	16,979.52	17,001.95
11 - 61030 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61030 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
11 - 61030 - 58441	FICA (Non-State Eligible)	18,359.91	18,825.12	18,849.98
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	996.00	2,183.00	7,910.00
11 - 61030 - 58443	Unemployment (Non-State Eligible)	1,292.00	2,083.00	637.00
11 - 61030 - 58444	EAP (Non-State Eligible)	-	-	-
11 - 61030 - 58710	Retiree Dental	240.00	240.00	240.00
11 - 61030 - 58711	Retiree Health	6,924.00		
Total Departmental Expense		434,170.91	441,190.64	442,665.93

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Grounds Maintenance (Tim Setzer)				
11 - 61040 - 50110	Supplies and General Dept Expenses			
11 - 61040 - 50150	Photocopies			
11 - 61040 - 50610	Equipment - Maint & Repair	5,000.00	5,000.00	5,000.00
11 - 61040 - 51210	Contracted Services	48,000.00	48,000.00	48,000.00
11 - 61040 - 53110	Equipment - Non-Capitalized			
11 - 61040 - 53210	Equipment - Capitalized			
	Total Departmental Expense	53,000.00	53,000.00	53,000.00
Transportation (Tim Setzer)				
11 - 61050 - 50110	Supplies and General Dept Expenses	1,000.00	1,000.00	1,000.00
11 - 61050 - 50620	Vehicle Maintenance & Repair	9,000.00	9,000.00	9,000.00
11 - 61050 - 50660	Gas & Oil	10,000.00	10,000.00	10,000.00
11 - 61050 - 51210	Contracted Services			
11 - 61050 - 53110	Equipment - Non-Capitalized	3,000.00	3,000.00	3,000.00
11 - 61050 - 53210	Equipment - Capitalized			
11 - 61050 - 53210	Equipment - Capitalized			
11 - 61050 - 53260	Vehicle Acquisition			
	Total Departmental Expense	23,000.00	23,000.00	23,000.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Utilities (Tim Setzer)				
11 - 61110 - 54110	Electricity	540,000.00	540,000.00	540,000.00
11 - 61110 - 54120	Natural Gas	65,000.00	69,000.00	69,000.00
11 - 61110 - 54150	Water/Sewer	80,000.00	87,000.00	118,000.00
Total Departmental Expense		685,000.00	696,000.00	727,000.00
Utilities ATC (Tim Setzer)				
11 - 61111 - 54110	Electricity	70,000.00	70,000.00	70,000.00
11 - 61111 - 54120	Natural Gas	14,000.00	15,000.00	15,000.00
11 - 61111 - 54150	Water	14,600.93	18,000.00	28,000.00
Total Departmental Expense		98,600.93	103,000.00	113,000.00

Total Expenses - Education and General	20,235,174.00	21,201,873.76	21,454,596.50
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Total Revenue - Education and General	20,235,174.00	21,201,873.76	21,454,596.50
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Total Expenses - Education and General	20,235,174.00	21,201,873.76	21,454,596.50
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Net Change to E & G Fund Balance	0.00	0.00	0.00
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**Galveston College
Auxiliary Fund Budget Summary**

Descriptions	Acct No.	Approved FY2016	Approved FY2017	Approved FY2018	% Change	% Total Budget
REVENUE						
Bookstore	05310	73,175	62,900	58,000	-7.8%	5.4%
Student Housing	05320	76,755	85,655	90,030	5.1%	8.4%
Food Service	05330	110,160	114,960	124,960	8.7%	11.7%
Print Shop	05335	132,245	132,369	141,430	6.8%	13.2%
Sales and Services	05340	24,000	17,500	15,100	-13.7%	1.4%
Special Events	05341	31,750	150,000	35,000	-76.7%	3.3%
Transfers from Ed & General	09991	510,347	599,371	603,592	0.7%	56.5%
Transfers from Student Activity Fund	09991	2,000	0	0		0.0%
Transfers from Bond Reserve	09991	-				0.0%
Total for Revenue		\$960,432.34	1,162,755	1,068,112	-8.1%	100.0%
EXPENSES						
Bookstore	05310	14,048.00	15,057	0	-100.0%	0.0%
Student Housing	05320		0	0		0.0%
Food Service	05330	107,298.00	107,298	107,298	0.0%	10.0%
Print Shop	05335	123,848.00	123,839	130,650	5.5%	12.2%
Sales and Services	05340	-	0	0		0.0%
Special Events	05341	31,750.00	150,000	35,000	-76.7%	3.3%
Athletics - General	05710	61,937.38	62,846	65,252	3.8%	6.1%
Baseball - Men	05720	279,094.71	319,194	325,958	2.1%	30.5%
Softball - Women	05730	214,186.25	240,520	244,955	1.8%	22.9%
General Institutional	51030	128,270.00	144,000	159,000	10.4%	14.9%
Total for Expenses		\$960,432.34	1,162,755	1,068,112	-8.1%	100.0%
Net Change to Auxiliary Fund Balance		\$0.00	\$0.00	\$0.00		

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Bookstore				
14 - 05310 - 43133	Bookstore Revenue	73,175.00	62,900.00	58,000.00
	Total Bookstore	<u>73,175.00</u>	<u>62,900.00</u>	<u>58,000.00</u>
Student Housing				
14 - 05320 - 43215	Housing Revenue	76,755.00	85,655.00	90,030.00
14 - 05320 - 43297	Housing Repair Revenue			
	Total Residence Halls	<u>76,755.00</u>	<u>85,655.00</u>	<u>90,030.00</u>
Food Service				
14 - 05330 - 43331	Food Service Revenue	110,160.00	114,960.00	124,960.00
14 - 05330 - 43333	Commission Sales			
	Total Food Service	<u>110,160.00</u>	<u>114,960.00</u>	<u>124,960.00</u>
Print Shop				
14 - 05335 - 44142	Concessions - Copier	132,245.00	132,369.00	141,430.00
	Total Print Shop	<u>132,245.00</u>	<u>132,369.00</u>	<u>141,430.00</u>
Sales and Services				
14 - 05340 - 44140	Advertising			
14 - 05340 - 44144	Concessions			
14 - 05340 - 44146	Facility Rentals	7,000.00	2,000.00	3,000.00
14 - 05340 - 44150	Gate Receipts			
14 - 05340 - 44152	Library Fines	3,000.00	3,000.00	1,200.00
14 - 05340 - 44154	Clay Sales	1,500.00	1,500.00	400.00
14 - 05340 - 44156	Parking Fines			1,000.00
14 - 05340 - 44158	Other Misc Income	2,500.00	2,000.00	500.00
14 - 05340 - 44195	Vending	10,000.00	9,000.00	9,000.00
	Total Sales and Services	<u>24,000.00</u>	<u>17,500.00</u>	<u>15,100.00</u>

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Special Events - UnGala				
14 - 05341 - 48410	Unrestricted Gifts	-		
14 - 05341 - XXXXX	In-kind Gifts	-		
14 - 05341 - 48430	Event Revenue	31,750.00		35,000.00
	Total Special Events	<u>31,750.00</u>	-	<u>35,000.00</u>
Special Events - Gala				
14 - 05342 - 48410	Unrestricted Gifts	-		
14 - 05342 - XXXXX	In-kind Gifts	-		
14 - 05342 - 48430	Event Revenue(10/16 Gala)		150,000.00	-
	Total Special Events	<u>-</u>	<u>150,000.00</u>	<u>-</u>
Intercollegiate Athletics				
14 - 05710 - 44144	Concessions			
14 - 05710 - 44150	Gate Receipts			
	Total Intercollegiate Athletics	<u>-</u>	<u>-</u>	<u>-</u>
Inter-fund Appropriations				
14 - 09991 - 49911	Transfers from Ed & General	510,347.34	599,370.53	603,592.49
14 - 09991 - 49917	Transfers from Student Activity Fund	2,000.00		
14 - 09991 - 49953	Transfers from Bond Reserve			
	Total Inter-fund Appropriations	<u>512,347.34</u>	<u>599,370.53</u>	<u>603,592.49</u>
	Total Revenue - Auxiliary Fund	<u>960,432.34</u>	<u>1,162,754.53</u>	<u>1,068,112.49</u>

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Bookstore (Jeff Engbrock)				
14 - 05310 - 50110	Supplies & General Dept Op Exp			
14 - 05310 - 50150	Photocopies			
14 - 05310 - 58710	Retiree Dental	200.00	240.00	
14 - 05310 - 58711	Retiree Health	13,848.00	14,817.36	
	Total Bookstore	14,048.00	15,057.36	-
Student Housing (Dr. Hayes)				
14 - 05320 - 50110	Supplies & General Dept Op Exp			
14 - 05320 - 53250	Furniture			
14 - 05320 - 50630	Fac Maint			
	Total Student Housing	-	-	-
Food Service (Dr. Hayes)				
14 - 05330 - 50610	Equipment Maintenance & Repair			
14 - 05330 - 50630	Facility Maintenance & Repair			
14 - 05330 - 51210	Contracted Services	107,298.00	107,298.00	107,298.00
14 - 05330 - 53110	Equipment - Non-Capitalized			
14 - 05330 - 53210	Equipment - Capitalized			
	Total Food Service	107,298.00	107,298.00	107,298.00
Print Shop (George Crossland)				
14 - 05335 - 50110	Supplies & General Dept Op Exp	32,659.00	32,650.00	32,650.00
14 - 05335 - 51210	Contracted Services	91,189.00	91,189.00	98,000.00
	Total Print Shop	123,848.00	123,839.00	130,650.00
Sales and Services (Dr. Hayes)				
14 - 05340 - 50110	Supplies & General Dept Op Exp			
14 - 05340 - 51210	Contracted Services			
	Total Sales and Services	-	-	-

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Special Events - UnGala				
14 - 05341 - 50110	Supplies and General Expenses	500.00		500.00
14 - 05341 - 50120	Postage	500.00		500.00
14 - 05341 - 50240	Printing	1,000.00		1,000.00
14 - 05341 - 50830	Credit Card Charges	250.00		250.00
14 - 05341 - 51210	Contracted Services	-		-
14 - 05341 - 52310	Travel and Meetings	500.00		500.00
14 - 05341 - 55925	Event Expenses - Supplies	3,000.00		2,250.00
14 - 05341 - 55925	Event Expenses - Food	18,000.00		20,000.00
14 - 05341 - 55925	Event Expenses - Entertainment	8,000.00		10,000.00
Total Special Events		31,750.00	-	35,000.00

Special Events - Gala				
14 - 05342 - 50110	Supplies and General Expenses			
14 - 05342 - 50120	Postage		3,200.00	
14 - 05342 - 50240	Printing			
14 - 05342 - 50830	Credit Card Charges		2,100.00	
14 - 05342 - 51210	Contracted Services		63,500.00	
14 - 05342 - 52310	Travel and Meetings			
14 - 05342 - 55925	Event Expenses - Supplies		20,700.00	
14 - 05342 - 55925	Event Expenses - Food		45,000.00	
14 - 05342 - 55925	Event Expenses - Entertainment		15,500.00	
Total Special Events		-	150,000.00	-

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Athletics - General (Ken Delcambre)				
14 - 05710 - 50110	Supplies & General Dept Op Exp	2,017.00	1,900.00	1,650.00
14 - 05710 - 50120	Memberships & Dues	2,984.00	2,984.00	3,200.00
14 - 05710 - 50120	Telephone	-	100.00	
14 - 05710 - 50120	Postage	25.00	25.00	15.00
14 - 05710 - 50120	Photocopies	100.00	100.00	30.00
14 - 05710 - 50410	Athletic Insurance	15,378.00	15,378.00	15,378.00
14 - 05710 - 50430	Student Medical Services	-		
14 - 05710 - 50850	Contingency - Post Season Play	11,000.00	11,000.00	15,000.00
14 - 05710 - 51210	Contracted Services	400.00	400.00	400.00
14 - 05710 - 51510	Professional Services	-		
14 - 05710 - 52310	Travel & Meetings	2,600.00	2,600.00	2,600.00
14 - 05710 - 53110	Equipment - Non-Capitalized	-		250.00
14 - 05710 - 51510	Equipment - Capitalized	-		
14 - 05710 - 56112	Salaries - Sports Instructor / Coach			15,317.00
14 - 05710 - 57210	Salaries - Classified	6,849.00	7,055.00	7,266.00
14 - 05710 - 57310	Salaries - Technical-Professional	14,437.00	14,871.00	
14 - 05710 - 57540	Salaries - Communication Allowance	216.00	216.00	216.00
14 - 05710 - 58410	Health (Non-State Eligible)	-		-
14 - 05710 - 58411	Dental (Non-State Eligible)	24.00	144.00	144.00
14 - 05710 - 58412	Life (Non-State Eligible)	288.00	280.00	280.00
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	-		-
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	72.00	71.00	71.00
14 - 05710 - 58416	A.D.D (Non-State Eligible)	-		-
14 - 05710 - 58417	TRS (Non-State Eligible)	1,462.00	1,505.66	1,505.66
14 - 05710 - 58418	ORP (Non-State Eligible)	-		-
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)	-		-
14 - 05710 - 58441	FICA (Non-State Eligible)	1,628.38	1,677.34	1,727.60
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	114.00	103.00	103.00
14 - 05710 - 58443	Unemployment (Non-State Eligible)	159.00	99.00	99.00
14 - 05710 - 58444	EAP (Non-State Eligible)	-		-
14 - 05710 - 58711	Retiree - Health Insurance	2,184.00	2,336.88	
		-		-
Total Athletics - General		61,937.38	62,845.88	65,252.26

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Baseball - Men (Chris Joblin)				
14 - 05720 - 50110	Supplies & General Dept Op Exp	2,000.00	2,000.00	2,000.00
14 - 05720 - 50120	Memberships & Dues	150.00	150.00	150.00
14 - 05720 - 50130	Telephone	150.00	150.00	150.00
14 - 05720 - 50140	Postage	300.00	150.00	150.00
14 - 05720 - 50150	Photocopies	900.00	900.00	900.00
14 - 05720 - 50610	Equipment Maintenance & Repair	3,000.00	3,100.00	3,100.00
14 - 05720 - 50640	Field Maintenance	10,000.00	10,000.00	14,000.00
14 - 05720 - 51210	Contracted Services	0.00	-	-
14 - 05720 - 51510	Professional Services	8,000.00	8,500.00	8,500.00
14 - 05720 - 52230	Travel & Meetings - Recruiting	6,000.00	6,000.00	6,000.00
14 - 05720 - 52410	Travel & Meetings - Team Travel	19,000.00	19,000.00	21,000.00
14 - 05720 - 53110	Equipment - Non Capitalized	6,750.00	7,000.00	7,000.00
14 - 05720 - 53140	Equipment - Uniforms	12,500.00	12,500.00	12,500.00
14 - 05720 - 55530	Scholarships	116,508.00	119,000.00	119,000.00
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	-	92,406.00	96,020.00
14 - 05720 - 57310	Salaries - Technical-Professional	42,072.00	-	-
14 - 05720 - 57315	Salaries - Part-time	21,600.00	-	-
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	-	-	-
14 - 05720 - 57540	Salaries - Communication Allowance	1,200.00	1,200.00	1,200.00
14 - 05720 - 58410	Health (Non-State Eligible)	17,808.00	21,927.00	18,540.00
14 - 05720 - 58411	Dental (Non-State Eligible)	240.00	240.00	240.00
14 - 05720 - 58412	Life (Non-State Eligible)	96.00	104.00	104.00
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-	-	-
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	228.00	191.00	191.00
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-	-	-
14 - 05720 - 58417	TRS (Non-State Eligible)	4,825.00	6,365.21	6,625.38
14 - 05720 - 58418	ORP (Non-State Eligible)	-	-	-
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)	-	-	-
14 - 05720 - 58441	FICA (Non-State Eligible)	4,962.71	7,160.86	7,437.33
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	335.00	600.00	600.00
14 - 05720 - 58443	Unemployment (Non-State Eligible)	470.00	550.00	550.00
14 - 05720 - 58444	EAP (Non-State Eligible)	-	-	-
Total Baseball - Men		279,094.71	319,194.07	325,957.71

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Softball - Women (Ken Delcambre)				
14 - 05730 - 50110	Supplies & General Dept Op Exp	1,300.00	1,200.00	1,200.00
14 - 05730 - 50120	Memberships & Dues	175.00	225.00	225.00
14 - 05730 - 50130	Telephone	25.00	125.00	25.00
14 - 05730 - 50140	Postage	200.00	200.00	200.00
14 - 05730 - 50150	Photocopies	200.00	200.00	225.00
14 - 05730 - 50610	Equipment Maintenance & Repair	1,000.00	1,000.00	1,000.00
14 - 05730 - 50640	Field Maintenance	3,100.00	3,100.00	3,100.00
14 - 05730 - 51210	Contracted Services	0.00	-	-
14 - 05730 - 51510	Professional Services	8,000.00	8,000.00	8,000.00
14 - 05730 - 52230	Travel & Meetings - Recruiting	3,000.00	3,000.00	3,000.00
14 - 05730 - 52410	Travel & Meetings - Team Travel	16,300.00	16,300.00	18,300.00
14 - 05730 - 53110	Equipment - Non Capitalized	3,375.00	3,375.00	4,600.00
14 - 05730 - 53140	Equipment - Uniforms	10,718.00	10,800.00	10,000.00
14 - 05730 - 55530	Scholarships	116,508.00	119,000.00	119,000.00
14 - 05730 - 56112	Salaries - Sports Instructor / Coach		56,452.00	58,145.00
14 - 05730 - 57310	Salaries - Technical-Professional	14,437.00	-	
14 - 05730 - 57315	Salaries - Part-time	21,600.00	-	
14 - 05730 - 57540	Salaries - Communication Allowance	816.00	816.00	816.00
14 - 05730 - 57550	Spec projects			-
14 - 05730 - 58410	Health (Non-State Eligible)	6,924.00	7,416.00	7,560.00
14 - 05730 - 58411	Dental (Non-State Eligible)	144.00	120.00	120.00
14 - 05730 - 58412	Life (Non-State Eligible)	36.00	26.00	26.00
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	-		-
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	132.00	115.00	115.00
14 - 05730 - 58416	A.D.D (Non-State Eligible)	-		-
14 - 05730 - 58417	TRS (Non-State Eligible)	2,928.00	3,894.22	4,012.01
14 - 05730 - 58418	ORP (Non-State Eligible)	-		-
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)	-		-
14 - 05730 - 58441	FICA (Non-State Eligible)	2,819.25	4,381.00	4,510.52
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	187.00	400.00	400.00
14 - 05730 - 58443	Unemployment (Non-State Eligible)	262.00	375.00	375.00
14 - 05730 - 58444	EAP (Non-State Eligible)	-		-
		-		-
	Total Softball - Women	214,186.25	240,520.23	244,954.52

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
General Institutional (Jeff Engbrock)				
14 - 51030 - 50110	Supplies & General Dept Op Exp	1,250.00	1,000.00	1,000.00
14 - 51030 - 50120	Memberships & Dues			
14 - 51030 - 50820	Bad Debt Allowance	17,000.00	35,000.00	45,000.00
14 - 51030 - 50830	Bank & Credit Card Charges	55,000.00	55,000.00	60,000.00
14 - 51030 - 50840	Contingency	20,020.00	20,000.00	20,000.00
14 - 51030 - 51510	Professional Services			
14 - 51030 - 52120	Official Functions	11,000.00	11,000.00	10,000.00
14 - 51030 - 55540	Institutional Scholarships	24,000.00	22,000.00	23,000.00
Total General Institutional		128,270.00	144,000.00	159,000.00
Inter-Fund Appropriations				
14 - 09991 - 59911	Transfer to E & G			
14 - 09991 - 59921	Transfer to State Grants and Aid			
14 - 09991 - 59923	Transfer to Federal Grants			
14 - 09991 - 59927	Transfer to Title IV			
14 - 09991 - 59931	Transfer to Endowment			
14 - 09991 - 59951	Transfer to Bond Revenue Fund			
Total Inter-fund Appropriations		-	-	-
Total Expenses - Auxiliary Fund		960,432.34	1,162,754.53	1,068,112.49
Total Revenue - Auxiliary Fund		960,432.34	1,162,754.53	1,068,112.49
Total Expenses - Auxiliary Fund		960,432.34	1,162,754.53	1,068,112.49
Net Change to Auxiliary Fund Balance		0.00	0.00	0.00

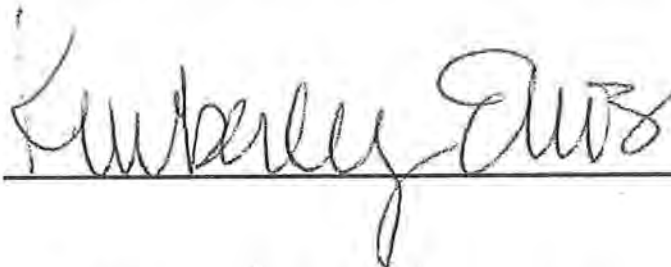
**GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND**

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Inter-Fund Appropriations				
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	64,870	61,088	69,000
17 - 09991 - 49917	Transfer from Student Act Fund Balance			
	Total Inter-Fund Appropriations	64,870	61,088	69,000
	Total Revenue - Student Service Fund	64,870	61,088	69,000
Student Activities				
17 - 41210 - 50110	Supplies & General Dept Expenses	2,600	2,500	2,500
17 - 41210 - 50120	Memberships & Dues		300	300
17 - 41210 - 50130	Telephone	200	200	200
17 - 41210 - 50140	Postage	100		100
17 - 41210 - 50150	Photocopies	1,340	2,000	2,000
17 - 41210 - 50240	Printing			
17 - 41210 - 50305	Testing Materials			
17 - 41210 - 50710	Projects			
17 - 41210 - 50710	Babysitting Services (YMCA)			
17 - 41210 - 50710	Cultural Activities			
17 - 41210 - 50710	Equipment - Fitness Center			
17 - 41210 - 50710	Equipment & Furniture - Student Center	0		2,000
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	1,200	1,200	1,200
17 - 41210 - 50710	Intramurals	3,000	3,000	3,000
17 - 41210 - 50710	Lecture Series			
17 - 41210 - 50710	Scholarships - Student Athletics	2,000		
17 - 41210 - 50710	Student Activities Coordinator Expenses	9,400	11,000	14,000
17 - 41210 - 50720	Student Job Placement	1,595		
17 - 41210 - 51210	Contracted Services			
17 - 41210 - 52210	Commencement / Graduation	7,000	7,000	7,000
17 - 41210 - 52310	Travel & Meetings	2,500	2,500	2,500
17 - 41210 - 53260	Vehicle Acquisition			
	Total Student Activities	30,935	29,700	34,800.00

GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
Student Government				
17 - 41215 - 50110	Supplies & General Dept Expenses	200	265	300
17 - 41215 - 50120	Memberships & Dues	750	750	750
17 - 41215 - 50150	Photocopies	500	500	500
17 - 41215 - 50240	Printing			
17 - 41215 - 50710	SGA Matching Grants			2,000
17 - 41215 - 50710	SGA Sponsored Activities(Fall Fest)	7,000	5,000	5,000
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)	7,000	10,000	10,000
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)	4,000	4,000	4,000
17 - 41215 - 50710	SGA Sponsored Activiteis (Summer)	3,000	2,300	4,657
17 - 41215 - 52310	Travel & Meetings	7,000	4,088	4,000
Total Student Government		29,450	26,903	31,207.00
Phi Theta Kappa				
17 - 41220 - 50110	Supplies & General Dept Expenses	2,900	2,900	1,150
17 - 41220 - 50120	Memberships & Dues			
17 - 41220 - 50140	Postage	100	100	343
17 - 41220 - 50150	Photocopies			
17 - 41220 - 50240	Printing			
17 - 41220 - 51210	Contracted Services			
17 - 41220 - 52310	Travel & Meetings	1,485	1,485	1,500
Total Phi Theta Kappa		4,485	4,485	2,993.00
Total Expenses - Student Services		64,870	61,088	69,000.00
Total Revenue - Student Services		64,870	61,088	69,000.00
Total Expenses - Student Services		64,870	61,088	69,000.00
Net Change to Student Services Fund Balance		0	0	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:





GALVESTON COLLEGE
STUDENT SERVICES / STUDENT ACTIVITY FUND

ACCOUNT	DESCRIPTION	Approved FY2016	Approved FY2017	Approved FY2018
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Crystal Curry

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2016	Approved FY2017	Proposed FY2018	% Change	% Budget
REVENUE						
ORP Retirement	02420	67,706	63,531	65,893	3.7%	2.65%
TRS Retirement	02420	223,608	216,471	230,469	6.5%	9.26%
State Approp - Health Ins	02420			848,064		34.09%
Transfers from Ed & General	09991	1,890,882	2,093,565	1,343,286	-35.8%	54.00%
Total for Revenue		2,182,196	2,373,568	2,487,712	4.8%	100.00%
EXPENSES						
Instructional						
Welding	10280	13,811	15,651	31,891	103.8%	1.28%
Biology	10320	56,247	63,412	80,174	26.4%	3.22%
Chemistry	10340	32,515	28,850	25,679	-11.0%	1.03%
Environmental Science	10350	8,314	7,421	9,848	32.7%	0.40%
Physics	10370	25,786	25,055	18,220	-27.3%	0.73%
Accounting	10410	7,216	6,854	8,396	22.5%	0.34%
Business Administration / Business Management	10430	52	0	0		0.00%
Medical Office Administration	10445	14,047	16,003	26,164	63.5%	1.05%
Office Technology	10480	8,926	10,290	7,778	-24.4%	0.31%
Speech	10630	7,749	6,624	5,211	-21.3%	0.21%
Computer Science / Business Information Systems	10710	17,883	19,356	20,314	4.9%	0.82%
Culinary Arts Technology	10910	10,646	11,203	12,101	8.0%	0.49%
Cosmetology	10970	30,999	27,485	29,348	6.8%	1.18%
Engineering	11010	5,841	13,232	10,897	-17.6%	0.44%
Developmental Studies - Literacy	11220	35,623	37,809	43,486	15.0%	1.75%
English	11260	58,826	63,399	66,702	5.2%	2.68%
Humanities	11270	1,987	2,381	2,967	24.6%	0.12%
Philosophy	11280	100	0	0		0.00%
Nursing, Associate Degree (RN)	11420	154,419	146,936	138,429	-5.8%	5.56%
Nursing, Director	11430	22,766	17,273	12,841	-25.7%	0.52%
Emergency Medical Services (EMT)	11612	12,784	37,312	32,792	-12.1%	1.32%
Imaging, Computerized Tomography	11619	18,405	16,458	14,254	-13.4%	0.57%
Imaging, Magnetic Resonance Imaging Tech	11626	14,265	15,385	16,753	8.9%	0.67%
Imaging, Nuclear Medicine	11640	22,580	22,412	23,457	4.7%	0.94%
Imaging, Radiation Therapy	11647	20,460	21,937	22,309	1.7%	0.90%
Imaging, Radiography	11654	36,313	52,050	50,070	-3.8%	2.01%
Sonography	11671	6,400	0	0		0.00%
Surgical Technology	11675		15,088	14,904	-1.2%	0.60%
Nursing, Vocational	11810	24,427	29,780	28,122	-5.6%	1.13%
Developmental Studies - Mathematics	11910	33,025	35,361	34,612	-2.1%	1.39%
Mathematics	11920	69,702	75,063	67,167	-10.5%	2.70%
Heating and Air Conditioning Technology	12250	11,302	14,151	13,666	-3.4%	0.55%
Electrical and Electronics	12280	11,346	9,941	17,295	74.0%	0.70%
PHED, Fitness Center	12320	13,784	16,649	12,928	-22.3%	0.52%
PHED, Physical Education	12350	29,796	27,225	31,869	17.1%	1.28%
Criminal Justice - Academic Programs	12420	6,731	14,346	15,872	10.6%	0.64%
Economics	12510	6,461	6,854	9,196	34.2%	0.37%
Government / Political Science	12530	24,506	25,836	26,038	0.8%	1.05%
History / Geography	12550	22,376	23,537	20,425	-13.2%	0.82%
Psychology	12570	33,635	36,747	38,564	4.9%	1.55%
Sociology	12590	13,637	9,980	11,590	16.1%	0.47%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2016	Approved FY2017	Proposed FY2018	% Change	% Budget
Art	12610	35,731	37,379	46,391	24.1%	1.86%
Drama / Theater	12630	10,495	16,383	17,327	5.8%	0.70%
Music	12650	11,384	12,497	13,221	5.8%	0.53%
Accreditation	18892	6,664	9,932	8,308	-16.4%	0.33%
Instructional\Faculty Professional Development	18895	2,692	5,012	7,382	47.3%	0.30%
CE / Workforce Training	19050	250	600	743	23.8%	0.03%
CE / Workforce Info Tech	19052	11,997	15,503	15,313	-1.2%	0.62%
CE / Workforce Health	19056			1,600		0.06%
Total for Instructional		1,025,215	1,123,151	1,162,614	3.5%	46.73%
Community Service						
CE, Leisure Learning	21110	525	0	500		0.02%
CE, Children's Programs	21130					
Total for Community Service		525	0	500		0.02%
Academic Support						
Vice President of Instruction	31010	69,156	85,797	70,087	-18.3%	2.82%
Arts & Sciences Administration	31030	25,048	26,658	27,505	3.2%	1.11%
Technical & Professional Education Administration	31050	29,599	35,483	36,715	3.5%	1.48%
Adult & Continuing Education Administration	31055	80,973	62,555	68,171	9.0%	2.74%
Distance Education Administration	31060	13,251	11,124	11,416	2.6%	0.46%
Grants Development	31080	10,478	13,958	14,310	2.5%	0.58%
Library & Learning Resources	32210	42,710	55,533	58,698	5.7%	2.36%
Media Services	32220	16,273	17,327	17,911	3.4%	0.72%
Student Success Center (Tutoring)	32230	12,116	13,402	15,124	12.8%	0.61%
Testing Center	32240	10,824	11,394	11,697	2.7%	0.47%
Total for Academic Support		310,428	333,231	331,634	-0.5%	13.33%
Student Services						
Vice President of Student Services	41110	25,870	46,906	31,105	-33.7%	1.25%
Admissions & Records	41120	94,494	94,281	99,769	5.8%	4.01%
Campus Security	41130	40,207	42,421	37,991	-10.4%	1.53%
Counseling	41140	125,708	128,630	134,708	4.7%	5.41%
Financial Aid	41150	67,215	70,238	82,728	17.8%	3.33%
Student Activities	41210	14,097	14,794	15,134	2.3%	0.61%
Total for Student Services		367,591	397,270	401,435	1.0%	16.14%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2016	Approved FY2017	Proposed FY2018	% Change	% Budget
Institutional Support						
President	51020	50,682	46,090	47,586	3.2%	1.91%
Vice President for Administration	51110	26,407	27,643	28,703	3.8%	1.15%
Business Services	51120	114,041	143,291	163,743	14.3%	6.58%
Human Resources & Risk Management	51130	56,858	63,093	54,172	-14.1%	2.18%
Purchasing	51150	10,903	11,476	14,686	28.0%	0.59%
Research and Planning	51410	26,729	28,131	28,816	2.4%	1.16%
Information Technology	51510	88,226	93,810	106,719	13.8%	4.29%
Communications	51520	4,633	4,878	5,105	4.7%	0.21%
Vice President for Community Dev	51600	36,816	0	0		0.00%
Director of Development	51610	17,587	18,506	33,130	79.0%	1.33%
Director of GC Foundation	51615	4,398	4,628	4,838	4.5%	0.19%
Public Affairs	51620	27,256	35,620	50,241	41.0%	2.02%
Total for Institutional Support		464,536	477,166	537,739	12.7%	21.62%
Staff Benefits - State Eligible	58810					0.00%
Staff Benefits - Non-State Eligible	58820					0.00%
Staff Benefits - Retirees	58830	0	20,437	26,000	27.2%	0.86%
Total for Benefits		0	20,437	26,000	27.2%	1.05%
Physical Plant						
Plant Administration	61010					
Building Maintenance	61020	6,924	7,437	7,778	4.6%	0.31%
Custodial Services	61030	6,977	14,875	20,012	34.5%	0.80%
Total for Physical Plant		13,901	22,312	27,790	19.7%	1.12%
Total		2,182,196	2,373,568	2,487,712	4.6%	100.00%

GALVESTON COLLEGE CONSTRUCTION FUND

Approved
FY2017

Approved
FY2018

Applied Technology Center		Approved FY2017	Approved FY2018	
71 -	09921 - 49911	Fund Balance Transfers	0.00	70,000.00
		Total Revenue	0.00	70,000.00
71 -	09921 - 50840	Contingency	0.00	0.00
71 -	09921 - 53120	Equipment - Capitalized	0.00	0.00
71 -	09921 - 53810	Facilities Construction	0.00	0.00
71 -	09921 - 53810	Facilities Construction (Signage)	0.00	0.00
71 -	09921 - 53820	Architectural and Engineering Fees	0.00	70,000.00
		Total Expenses	0.00	70,000.00
		Net Change	0.00	0.00
Seibel Student Housing Facility				
71 -	09925 - 49911	Fund Balance Transfers - Seibel Funds	2,000,000.00	2,000,000.00
71 -	09925 - 49911	Fund Balance Transfers		2,167,500.00
		Total Revenue	2,000,000.00	4,167,500.00
71 -	09925 - 53250	Furniture and Equipment		400,000.00
71 -	09925 - 53810	Facilities Construction	1,750,000.00	3,500,000.00
71 -	09925 - 53820	Architectural and Engineering Fees	250,000.00	267,500.00
		Total Expenses	2,000,000.00	4,167,500.00
		Net Change	0.00	0.00
Campus Signage				
71 -	09930 - 49911	Fund Balance Transfers	40,000.00	0.00
		Total Revenue	40,000.00	0.00
71 -	09930 - 53810	Facilities Construction (Signage)	40,000.00	0.00
		Total Expenses	40,000.00	0.00
		Net Change	0.00	0.00

GALVESTON COLLEGE CONSTRUCTION FUND

Approved
FY2017

Approved
FY2018

Nursing and Health Science		Approved FY2017	Approved FY2018
71 - 09935 - 49911	Fund Balance Transfers (Seibel Funds)	0.00	45,000.00
	Total Revenue	0.00	45,000.00
71 - 09935 - 53810	Facilities Construction	0.00	
71 - 09935 - 53820	Architectural and Engineering Fees	0.00	45,000.00
	Total Expenses	0.00	
	Net Change	0.00	45,000.00
Parking Garage			
71 - 09936 - XXXXX	Revenue	0.00	0.00
	Total Revenue	0.00	0.00
71 - 09936 - 53810	Facilities Construction	0.00	0.00
71 - 09936 - 53820	Architectural and Engineering Fees	0.00	0.00
	Total Expenses	0.00	0.00
	Net Change	0.00	0.00

GALVESTON COLLEGE CONSTRUCTION FUND

Approved
FY2017

Approved
FY2018

Facilities Maintenance		Approved FY2017	Approved FY2018		
71 -	61020 -	49911	Fund Balance Transfers	600,000.00	878,000.00
Total Revenue				600,000.00	878,000.00
71 -	61020 -	53810	Construction - ATC Bldg 2 Roof	250,000.00	0.00
71 -	61020 -	53820	Architectural and Engineering Fees	50,000.00	0.00
71 -	61020 -	53810	Construction - Replace Cooling Towers	250,000.00	300,000.00
71 -	61020 -	53820	Architectural and Engineering Fees	50,000.00	50,000.00
71 -	61020 -	53810	Construction - Glass Curtain Walls - Northen Bldg	0.00	330,000.00
71 -	61020 -	53820	Architectural and Engineering Fees	0.00	33,000.00
71 -	61020 -	53810	Construction - Northen Bldg - Faculty Offices	0.00	75,000.00
71 -	61020 -	53820	Architectural and Engineering Fees	0.00	7,500.00
71 -	61020 -	53810	Construction - Remodel Photography Lab FA322	0.00	75,000.00
71 -	61020 -	53820	Architectural and Engineering Fees	0.00	7,500.00
Total Expenses				600,000.00	878,000.00
Net Change				0.00	0.00

GALVESTON COLLEGE CAPITAL PROJECTS

	Approved FY2017	Approved FY2018
Capital Projects		
72 - 09991 - 49911	700,000.00	700,000.00
Transfers from Fund 11 Ed & Gen		
Project Expenses	700,000.00	700,000.00

Proposed Projects for 2016-2017		
72 - 11654 - 53210	Radiology: Training Equipment	200,000.00
72 - 41130 - 53260	Campus Security: Start-up Funds	100,000.00
72 - 41150 - 53220	Financial Aid - FA Self Serve	27,500.00
72 - 51510 - 53220	Smart Classrooms	48,000.00
72 - 51510 - 53220	IT: PC Mgmt using LanDesk	67,250.00
72 - 51520 - 53220	Communications: Telephone System Update	206,000.00
72 - 51520 - 53210	Culinary - Combo Oven	27,000.00
72 - 61020 - 53810	Facilities: New Storage Facility	75,000.00
72 - 61050 - 53320	Student: New Bus	175,000.00
	Total Projects Proposed	925,750.00
	**Total projects not to exceed budgeted rev	700,000.00

Proposed Projects for 2017-2018		
72 - 11671 - 53210	Medical Sonography Equipment - Cap	100,000.00
72 - 12610 - 53230	Photography Lab - Computer Equipment	60,000.00
72 - 12610 - 53260	Photography Lab - Furniture	10,000.00
72 - 51510 - 53230	IT - Data Center Equipment Refresh	205,000.00
72 - 51510 - 53230	IT - PC Refresh	115,000.00
72 - 51620 - 51510	Marketing & Branding Professional Services	120,000.00
72 - 61020 - 53260	Faculty Office Renovation Proj - Furniture	90,000.00
	Total Projects Proposed	700,000.00
	**Total projects not to exceed budgeted revenue of:	700,000.00

POSITION	FY2018
Welding	53,470
Welding	65,000
Biology	52,518
Biology	67,066
Biology	56,089
Chemistry	56,089
Chemistry	64,867
Physics	65,966
Accounting	71,058
Medical Office Adm	56,481
Speech	51,243
Computer Science	59,126
Culinary Arts Technology	56,179
Cosmetology	41,774
Cosmetology	58,752
STEM, Engineering Specialist	48,531
Dev Ed - Literacy	60,831
Dev Ed - Literacy	50,382
English	69,967
English	50,050
English	48,592
English	56,089
Nursing, RN	51,016
Nursing, RN	52,978
Nursing, RN	50,272
Nursing, RN	55,377
Nursing, RN	60,112
Nursing, RN	82,899
Nursing, RN / Hall Prof	60,575
E.M.T.	44,487
E.M.T.	60,000
Imaging, Comp Tomography	60,948
Imaging - MRI Tech	60,948
Imaging - Nuclear Medicine	63,440
Imaging - Radiation Therapy	80,149
Imaging - Radiography	57,140

POSITION	FY2018
Imaging - Radiography	67,029
Surgical Technology	56,939
Nursing, VN	63,067
Nursing, VN	48,156
Developmental Studies-Math	48,843
Developmental Studies-Math	43,720
Developmental Studies-Math	48,382
Mathematics	50,273
Mathematics	81,790
Mathematics	55,184
HAVC	62,728
Electricity/Electronics	63,195
PHED, Physical Education	60,219
Criminal Justice	53,336
Government/Political Science	90,942
History/Geography	57,181
History	50,566
Psychology	57,738
Art	82,482
Art	70,000
Drama/Theater	51,211
Adm Assist I, Fitness Center, Athletics	36,331
Baseball, Head Coach	50,337
Baseball, Assist Coach	45,683
Softball, Head Coach / Athletic Dir	76,583
Softball, Assist Coach	42,828
Adm Assist I, Ind & Applied Tech	34,000
Director of Nursing	89,801
Adm Assist I, Nursing	33,959
Adm Assist I, Allied Health	36,317
Professional Trainer -IT Specialist	61,253
Adm Assist III, VP Inst	54,347
VP, Instruction	143,474
Adm Assist II, Arts and Scie	49,221
Dean, Tech and Prof Education	94,654
Adm Assist II, Technical Dean	46,568
Adm Assist I, CE	34,971
Customer Acct Executive	58,148
Director of Continuing Education	71,901
Distance Education Coordinator	56,164

POSITION	FY2018
Grant Writer	56,012
Dir of Library and Learning Resources	88,342
Librarian	70,627
Library Technical Assistant	34,454
Media / Print Specialist	37,479
Student Success Coordinator	60,667
Assessment Coordinator	60,255
Acting VP of Student Services	110,235
Adm Asst III, Student Services	46,704
Asst Dir of Adm and Records	59,703
Registrar/Dir of Admissions	78,513
Articulation/Graduation Specialist	54,596
Enrollment Services Assistant	43,391
Lead Enroll Services Specialist	46,571
Enrollment Services Specialist	47,503
Enrollment Services Specialist	51,419
Security Officer	31,773
Phone Operator / Dispatcher	35,425
Director of Facilities and Security	96,165
Dir of Advising and Counseling	71,301
Student Success Advisor - Dual Cr	68,310
Adm Assist I, Advising & Counseling	37,774
Student Success Specialist	55,737
Student Success Advisor	66,733
Student Success Advisor	66,733
Student Success Advisor	72,234
Title V, Developmental Ed Advisor	61,693
Financial Aid Specialist	42,614
Financial Aid & VA Assistant	38,529
Director of Financial Aid	77,961
Financial Aid Assistant	24,886
Financial Aid Coordinator	57,000
Coordinator of Student Activities	63,699
BBS, Director	81,176
BBS, Advisor	52,491
BBS, Adm Assistant	35,000
Upward Bound, Director	82,800
Upward Bound, Academic Coord	49,466
President	239,803
Executive Assistant	63,721
VP, Administration	148,366
Adm Assist III, Administration	42,630
Fiscal Support Specialist	43,022
Comptroller	95,333

POSITION	FY2018
Accountant II	63,775
Fiscal Support Assistant	34,049
Accounts Payable/Acct Assistant	38,479
Assistant Dir of Business Services	68,592
HR Specialist, Payroll and Benefits	45,659
HR Specialist, Payroll and Benefits	54,347
Director of HR and Risk Mgmt	110,465
HR Specialist, Emp/Adm Asst	53,496
Purchasing Coordinator	61,484
Dir of Inst Eff and Research	87,158
Adm Assist, IE & R	49,221
Interim IT Director	79,500
Service 'Help' Desk Technician	37,919
Network Administrator	62,926
Desktop Support Tech	38,425
Network/Server Specialist	53,837
Systems Analyst	70,818
Dir of Dev and GC Foundation	84,970
Adm Assistant II - Development	40,776
Development Coordinator	65,000
Dir of Public Affairs	99,489
Graphics Specialist	43,392
Digital Comm & Web Serv Mgr	60,000
Facilities Clerk	42,909
Maintenance Specialist	47,503
Maintenance Specialist (HVAC)	44,420
Maintenance Foreperson	49,221
Maintenance Specialist Assistant	44,081
Maint Asst / Custodian	24,398
Maint Asst / Custodian	27,871
Maint Asst / Custodian / Porter	25,587
Maint Asst / Custodian	30,763
Maint Asst / Custodial Lead	44,081
Maint Asst / Custodian - Voc Tech	32,005
Maint Asst / Custodian	33,829
Maint Asst / Custodian	27,871
Career Navigator	54,845
STEM & Title V, Director	72,038
Title V, Technology Trainer	57,450
Pathways Advisor	65,000
Circumulum Specialist	65,000