



**Galveston
College**
GC.EDU



**2018-2019
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 Detail	100
Student Services / Student Activity Fund Budget.....	108
Staff Benefits Fund Summary Budget	110
Construction Fund Budget	113
Capital Projects Fund Budget.....	116

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
EDUCATIONAL AND GENERAL REVENUE BUDGET				
Tuition				
11 - 01001 - 40001	Credit Tuition In-District	901,828	913,546	886,170
11 - 01001 - 40002	Credit Tuition Out-of-District	635,350	654,672	715,600
11 - 01001 - 40003	Credit Tuition Out-of-State/Nation	341,299	306,256	337,050
	Total Credit Tuition	1,878,477	1,874,474	1,938,820
11 - 01004 - 40005	CE / Workforce Training - General	145,000	180,088	150,000
11 - 01004 - 40120	CE / Workforce Training - Info Tech	30,000	30,000	30,000
11 - 01004 - 40150	CE / Workforce Training - Health Prof	130,000	130,000	203,750
11 - 01008 - 40008	Community Service Tuition	62,000	35,000	55,800
11 - 01008 - 40320	Childrens' Programs	-		
	Total CE & Community Service Tuition	367,000	375,088	439,550
Total Tuition Revenue		2,245,477	2,249,562	2,378,370
Student Fees				
11 - 01511 - 40510	Building Use Fee	916,958	932,486	945,750
11 - 01514 - 40512	Student Services (Activity) Fee	61,088	69,000	67,900
11 - 01517 - 40514	General Services Fee	269,805	276,506	280,200
11 - 01520 - 40516	Registration Fee	164,375	167,520	171,690
11 - 01520 - 40518	Out-of-District Fee	382,684	412,273	422,000
Total Required Student Fees		1,794,910	1,857,785	1,887,540
11 - 01626 - 40610	Course and Lab Fees	248,000	281,355	282,270
11 - 01629 - 40620	Distance Education Fee	128,000	133,650	143,600
11 - 01629 - 40621	Distance Education Fee - NR/NL	10,125	8,025	1,100
11 - 01629 - 40630	Testing Fees	22,800	27,460	27,460
11 - 01629 - 40632	Contract Testing Fees	11,430	6,500	1,500
11 - 01630 - 40635	Testing Fees, GED	-	1,200	1,500
11 - 01632 - 40640	Late Registration Fee	10,000	10,100	8,000
11 - 01632 - 40650	Change of Schedule Fee	4,000	3,560	2,410
11 - 01635 - 40660	Student Health & Insurance Fees	109,255	99,255	88,400
11 - 01637 - 40680	Other(Dev > 27hr or 3 peats)	40,000	37,450	34,750
Total Other Student Fees		583,610	608,555	590,990

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Exemptions and Waivers				
11 - 01910 - 40805	Competitive Waiver	(32,000)	(34,443)	(26,910)
11 - 01910 - 40810	Foster Care Waiver	(15,000)	(30,097)	(21,220)
11 - 01910 - 40815	Good Neighbor	-	0	
11 - 01910 - 40820	Hazelwood Waiver - Credit	(28,000)	(19,565)	(21,975)
11 - 01910 - 40825	Hazelwood Waiver - Non Credit	-	0	
11 - 01910 - 40898	Hazelwood Waiver - Dependent	(15,000)	(18,544)	(30,750)
11 - 01910 - 40830	Inter-Institutional (Concurrently Enrolled)	(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	(6,000)	(9,475)	(4,500)
11 - 01910 - 40855	Top Graduates	-	0	
11 - 01910 - 40860	Tuition Waiver - Fireman	(3,000)	(2,518)	(6,000)
11 - 01910 - 40865	Tuition Waiver - Police	(3,000)	(1,500)	(1,500)
11 - 01910 - 40870	TEC 54.052 WTSx	(96,000)	(96,000)	(93,000)
11 - 01910 - 40875	Military Waivers	(16,000)	(13,228)	(12,000)
11 - 01910 - 40880	Other Exemptions and Waivers - Dual Cr	(130,000)	(163,816)	(212,000)
11 - 01910 - 40895	Other Exemptions and Waivers	(4,000)	(2,000)	(3,000)

Total Exemptions and Waivers	(348,500)	(391,686)	(432,855)
-------------------------------------	------------------	------------------	------------------

Total Tuition and Fees	4,275,497	4,324,216	4,424,045
-------------------------------	------------------	------------------	------------------

State Appropriations

11 - 02210 - 41010	State Appropriations - Formula Funding	2,857,701	3,101,135	3,101,134
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	304,058	304,058
11 - 02210 - 41070	State Appropriations - Art IX Adjustment	-		
11 - 02210 - 41090	State Appropriations -Core Funding	500,000	680,406	680,406
11 - 02420 - 41160	Health & Life Insurance	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	4,428,699	4,085,599	4,085,598
-----------------------------------	------------------	------------------	------------------

Taxes

11 - 03250 - 42010	Ad Valorem Taxes - Current	12,027,608	12,508,712	13,357,862
11 - 03250 - 42020	Ad Valorem Taxes - Delinquent	220,000	220,000	230,000
11 - 03250 - 42030	Ad Valorem Taxes - Penalty & Interest	114,500	114,500	130,000
11 - 03250 - 42040	Ad Valorem Taxes - Other	10,000	15,000	3,000

Total Ad Valorem Taxes	12,372,108	12,858,212	13,720,862
-------------------------------	-------------------	-------------------	-------------------

**GALVESTON COLLEGE
EDUCATION AND GENERAL REVENUE BUDGET**

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Local / Miscellaneous Income				
11 - 04280 - 44165	Miscellaneous Revenue-Cosmetology	6,000	2,000	2,000
11 - 04280 - 44400	Miscellaneous Revenue-Gifts		-	
11 - 04280 - 46161	Interest Income	30,000	90,000	305,000
11 - 04280 - 46163	Miscellaneous Revenue	15,000	20,000	16,500
11 - 04280 - 46167	Miscellaneous Revenue - Vehicles	11,000	11,000	15,000
11 - 04280 - 46169	Administrative Allowance	3,570	3,570	3,250
11 - 04280 - 46170	Indirect Cost Recovery	60,000	60,000	70,000
Total Miscellaneous Income		125,570	186,570	411,750
Inter-fund Appropriations				
11 - 09991 - 49911	Transfers from Ed & Gen (Fund Bal TR)			
11 - 09991 - 49914	Transfers from Auxilliary	-		
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		21,201,874	21,454,596.50	22,642,255.00

1,187,659
5.5%

Galveston College
Education and General Expenditure Budget
Summary

Descriptions	Acct No.	Approved FY2017	Approved FY2018	Approved FY2019	% Change	% Budget
Inter-fund Appropriations	09991	3,566,210	2,834,272	2,827,670	-0.2%	13.2%
Total		3,566,210	2,834,272	2,827,670	-0.2%	13.2%
Instructional						
Welding	10280	182,297	240,779	285,323	18.5%	1.1%
Biology	10320	294,030	274,340	311,554	13.6%	1.3%
Chemistry	10340	143,325	139,773	149,881	7.2%	0.7%
Environmental Science	10350	82,497	84,494	91,752	8.6%	0.4%
Physics	10370	113,887	118,016	127,649	8.2%	0.6%
Accounting	10410	51,670	52,378	54,896	4.8%	0.2%
Business Administration / Business Management	10430	8,557	8,983	9,538	6.2%	0.0%
Medical Office Administration	10445	102,441	145,533	154,529	6.2%	0.7%
Speech	10630	52,991	54,754	59,154	8.0%	0.3%
Computer Science / Business Information Systems	10710	79,209	80,432	90,818	12.9%	0.4%
Information / Computer Technology	10720		45,439	100,096	120.3%	0.2%
Culinary Arts Technology	10910	125,599	134,871	141,001	4.5%	0.6%
Cosmetology	10970	216,825	186,068	186,080	0.0%	0.9%
Engineering	11010	31,660	68,119	73,709	8.2%	0.3%
Developmental Studies - Literacy	11220	161,719	170,318	180,550	6.0%	0.8%
Education	11250	6,612	9,052	9,242	2.1%	0.0%
English	11260	226,553	235,800	246,876	4.7%	1.1%
Humanities	11270	24,700	25,533	26,947	5.5%	0.1%
Philosophy	11280	17,239	17,703	11,476	-35.2%	0.1%
Foreign Language - Spanish	11330	15,072	15,532	12,199	-21.5%	0.1%
Nursing, Associate Degree (RN)	11420	805,506	816,957	927,629	13.5%	3.8%
Nursing, Director	11430	161,821	162,365	169,573	4.4%	0.8%
Emergency Medical Services (EMT)	11612	187,441	182,968	206,204	12.7%	0.9%
Imaging, Computerized Tomography	11619	144,189	142,323	143,735	1.0%	0.7%
Imaging, Magnetic Resonance Imaging Tech	11626	142,442	132,548	146,451	10.5%	0.6%
Imaging, Nuclear Medicine	11640	128,678	130,896	145,445	11.1%	0.6%
Imaging, Radiation Therapy	11647	165,499	174,417	176,504	1.2%	0.8%
Imaging, Radiography	11654	222,916	244,464	250,340	2.4%	1.1%
Imaging, Medical Sonography	11671	-	60,315	88,458	46.7%	0.3%
Surgical Technology	11675	108,364	100,649	115,484	14.7%	0.5%
Nursing, Vocational	11810	260,585	249,685	191,858	-23.2%	1.2%
Developmental Studies - Mathematics	11910	219,026	205,217	251,684	22.6%	1.0%
Mathematics	11920	267,547	284,511	309,609	8.8%	1.3%
Heating and Air Conditioning Technology	12250	101,470	116,588	159,375	36.7%	0.5%
Electrical and Electronics	12280	93,177	97,014	108,854	12.2%	0.5%
PHED, Fitness Center	12320	107,435	106,851	112,476	5.3%	0.5%
PHED, Physical Education	12350	108,563	105,602	102,333	-3.1%	0.5%
Criminal Justice - Academic Programs	12420	74,875	69,637	75,177	8.0%	0.3%
Criminal Justice - Law Enforcement Academy	12440	56,514	61,191	156,847	156.3%	0.3%

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

Descriptions	Acct No	Approved FY2017	Approved FY2018	Approved FY2019	% Change	% Budget
Economics	12510	57,543	61,687	59,968	-2.8%	0.3%
Government / Political Science	12530	142,507	147,448	153,705	4.2%	0.7%
History / Geography	12550	105,325	109,130	120,386	10.3%	0.5%
Psychology	12570	102,507	91,555	98,880	8.0%	0.4%
Sociology	12590	43,132	38,536	42,735	10.9%	0.2%
Art	12610	212,992	206,886	148,496	-28.2%	1.0%
Drama / Theater	12630	99,697	113,094	125,772	11.2%	0.5%
Music	12650	42,955	41,791	33,755	-19.2%	0.2%
Health Care Management (Bachelors)	14420			57,965		
Accreditation	18891	11,500	9,500	12,500	31.6%	0.0%
QEP	18892	63,666	58,626	63,713	8.7%	0.3%
ATD	18893	10,000	10,000	8,000	-20.0%	0.0%
Instructional\Faculty Professional Development	18895	85,568	95,380	112,349	17.8%	0.4%
Lecture Series	18897	6,500	6,600	6,600	0.0%	0.0%
CE / Workforce Training	19050	99,003	102,416	109,516	6.9%	0.5%
CE Workforce IT	19052	66,011	78,545	53,782	-31.5%	0.4%
CE workforce Health	19056	101,860	106,696	181,811	70.4%	0.5%
Total for Instructional		6,543,692	6,830,004	7,551,242	10.6%	31.8%
Community Service						
CE, Leisure Learning	21110	41,266	38,097	44,597	17.1%	0.2%
Total for Community Service		41,266	38,097	44,597	17.1%	0.2%
Academic Support						
Vice President of Instruction	31010	227,165	222,881	243,679	9.3%	1.0%
Arts & Sciences Administration	31030	54,519	55,953	61,513	9.9%	0.3%
Technical & Professional Education Administration	31050	177,390	175,950	199,412	13.3%	0.8%
Adult & Continuing Education Administration	31055	203,659	210,342	221,510	5.3%	1.0%
Distance Education Administration	31060	68,371	66,423	69,829	5.1%	0.3%
Grants Development	31080	63,541	67,973	76,598	12.7%	0.3%
Library & Learning Resources	32210	321,112	327,828	331,222	1.0%	1.5%
Media Services	32220	59,963	49,915	50,776	1.7%	0.2%
Student Success Center (Tutoring)	32230	128,640	136,348	141,886	4.1%	0.6%
Testing Center	32240	151,905	155,268	157,150	1.2%	0.7%
Total for Academic Support		1,456,265	1,468,881	1,553,576	5.8%	6.8%
Student Services						
Vice President of Student Services	41110	235,882	255,266	290,673	13.9%	1.2%
Admissions & Records	41120	434,870	450,928	457,871	1.5%	2.1%
Campus Security	41130	592,417	666,380	602,385	-9.6%	3.1%
Counseling	41140	491,183	550,936	568,919	3.3%	2.6%
Financial Aid	41150	296,454	288,822	309,859	7.3%	1.3%
Student Activities	41210	73,657	72,795	69,037	-5.2%	0.3%
Total for Student Services		2,124,463	2,285,127	2,298,745	0.6%	10.7%

Galveston College
Education and General Expenditure Budget
Summary

Descriptions	Acct No.	Approved FY2017	Approved FY2018	Approved FY2019	% Change	% Budget
Institutional Support						
Board of Regents	51010	60,525	89,727	57,227	-36.2%	0.4%
President	51020	457,342	493,104	526,376	6.7%	2.3%
General Institutional Expenses	51030	539,345	648,203	586,033	-9.6%	3.0%
Vice President for Administration	51110	221,648	224,925	207,615	-7.7%	1.0%
Business Services	51120	582,908	620,599	669,476	7.9%	2.9%
Human Resources & Risk Management	51130	377,893	389,024	420,411	8.1%	1.8%
Professional Development	51140	7,500	8,000	8,000	0.0%	0.0%
Purchasing	51150	71,061	73,129	76,267	4.3%	0.3%
Research and Planning	51410	166,586	175,229	181,592	3.6%	0.8%
Information Technology	51510	1,323,792	1,458,475	1,583,625	8.6%	6.8%
Communications	51520	129,546	93,430	129,200	38.3%	0.4%
Director of Development	51610	125,910	220,514	362,016	64.2%	1.0%
Director of GC Foundation	51615	34,209	38,029	84,706	122.7%	0.2%
Public Affairs	51620	470,876	533,873	555,727	4.1%	2.5%
Total for Institutional Support		4,569,142	5,066,261	5,448,270	7.5%	23.6%
Staff Benefits - State Eligible						
Staff Benefits - State Eligible	58810	93,500	37,644	21,945	-41.7%	0.2%
Total for Benefits		93,500	37,644	21,945	-41.7%	0.2%
Physical Plant						
Plant Administration	61010	734,698	741,676	685,498	-7.6%	3.5%
Building Maintenance	61020	756,446	793,969	775,881	-2.3%	3.7%
Custodial Services	61030	441,191	442,666	448,832	1.4%	2.1%
Grounds Maintenance	61040	53,000	53,000	63,000	18.9%	0.2%
Transportation	61050	23,000	23,000	83,000	260.9%	0.1%
Utilities	61110	696,000	727,000	727,000	0.0%	3.4%
ATC	61111	103,000	113,000	113,000	0.0%	0.5%
Total for Physical Plant		2,807,335	2,894,311	2,896,210	0.1%	13.5%
Total		21,201,874	21,454,596.50	22,642,255.00	5.5%	100.0%

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
EDUCATIONAL AND GENERAL EXPENSE BUDGET				
Inter-fund Appropriations				
11 - 09991 - 59911	Transfers to Ed & General			
11 - 09991 - 59914	Transfers to Auxiliary	599,370.53	603,592.49	639,298.75
11 - 09991 - 59917	Transfers to Student Activity Fund	61,088.00	69,000.00	67,900.00
11 - 09991 - 59919	Transfers To State Eligible Benefits	2,093,565.46	1,343,286.14	1,297,970.96
11 - 09991 - 59921	Transfers to State Grants & Aid(TPEG)	112,185.54	118,392.88	122,500.00
11 - 09991 - 59923	Transfers to Federal Grants			
11 - 09991 - 59925	Transfers to Other Grants & Contracts			
11 - 09991 - 59927	Transfers to Title IV			
11 - 09991 - 59931	Transfers to Endowments			
11 - 09991 - 59933	Transfers to Scholarships			
11 - 09991 - 59951	Transfers to Bond Revenue			
11 - 09991 - 59952	Transfers to Interest & Sinking			
11 - 09991 - 59953	Transfers to Bond Reserve			
11 - 09991 - 59971	Transfers to Construction			
11 - 09991 - 59972	Transfers to Capital Projects	700,000.00	700,000.00	700,000.00
11 - 09991 - 59973	Transfers to Plant Repair & Rehab			
11 - 09991 - 59975	Transfers to Plant Fixed Assets			
11 - 09991 - 59981	Transfers to Agency			
	Total Departmental Expense	3,566,209.53	2,834,271.51	2,827,669.71

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Welding (James Love)				
11 - 10280 - 50110	Supplies and General Dept Expenses	39,000.00	55,000.00	62,000.00
11 - 10280 - 50120	Memberships & Dues	500.00	500.00	
11 - 10280 - 50130	Telephone	50.00	100.00	50.00
11 - 10280 - 50140	Postage	25.00	25.00	25.00
11 - 10280 - 50150	Photocopies	500.00	700.00	500.00
11 - 10280 - 50305	Testing Material			2,500.00
11 - 10280 - 51210	Contracted Services			
11 - 10280 - 50610	Equip Repair and Maint	3,500.00	3,500.00	2,500.00
11 - 10280 - 51510	Professional Services			
11 - 10280 - 52310	Travel & Meetings	500.00	500.00	
11 - 10280 - 53110	Equipment - Non Capitalized			4,000.00
11 - 10280 - 53150	Furniture - Non Capitalized			
11 - 10280 - 53210	Equipment - Capitalized	-	-	
11 - 10280 - 56110	Salaries - Full Time Faculty	61,500.00	118,470.00	121,094.00
11 - 10280 - 56310	Salaries - Adjunct / PT Faculty	40,704.00	4,008.00	
11 - 10280 - 56310	Salaries - Faculty Substitutes			
11 - 10280 - 56315	Salaries - Dual Credit	7,632.00	16,032.00	39,045.00
11 - 10280 - 56340	Salaries - FT Faculty Overloads	8,268.00	17,384.00	16,440.00
11 - 10280 - 56350	Salaries - FT Faculty Summer	4,883.00	7,680.00	15,700.00
11 - 10280 - 56510	Salaries - Business & Ind Stipend			
11 - 10280 - 56520	Salaries - Div Dir/Prog Dir Stipend	4,500.00	4,500.00	4,800.00
11 - 10280 - 57210	Salaries - Classified	-		
11 - 10280 - 57220	Salaries - Part-Time	-		
11 - 10280 - 57310	Technical and Professional Salaries	-		
11 - 10280 - 58110	Health (State Eligible)	-		
11 - 10280 - 58111	Dental (State Eligible)	120.00	240.00	240.00
11 - 10280 - 58112	Life (State Eligible)	117.00	1,066.00	199.00
11 - 10280 - 58114	L.T.D. (State Eligible)	-	-	
11 - 10280 - 58115	S.T.D. (State Eligible)	182.00	464.00	296.00
11 - 10280 - 58116	A.D.D (State Eligible)	-	-	
11 - 10280 - 58117	TRS (State Eligible)	-	-	
11 - 10280 - 58118	ORP (State Eligible)	-	-	
11 - 10280 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 10280 - 58141	FICA (State Eligible)	9,752.76	9,752.76	15,076.54
11 - 10280 - 58142	Workers' Compensation (State Eligible)	288.00	527.00	527.00
11 - 10280 - 58143	Unemployment (State Eligible)	275.00	330.00	330.00
11 - 10280 - 58144	EAP (State Eligible)	-		
11 - 10280 - 58417	TRS (NSE)	-		
	Total Departmental Expense	182,296.76	240,778.76	285,322.54

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Biology (Dr. Salazar)				
11 - 10320 - 50110	Supplies and General Dept Expenses	5,275.00	6,000.00	6,680.00
11 - 10320 - 50120	Memberships & Dues			
11 - 10320 - 50130	Telephone	25.00	25.00	25.00
11 - 10320 - 50140	Postage	15.00	50.00	15.00
11 - 10320 - 50150	Photocopies	5,000.00	5,000.00	6,000.00
11 - 10320 - 52120	Official Functions	2,500.00	2,500.00	1,500.00
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	183,443.00	162,260.00	176,221.00
11 - 10320 - 56310	Salaries - Adjunct / PT Faculty	12,720.00	6,680.00	13,700.00
11 - 10320 - 56315	Salaries - Dual Credit	6,360.00	13,360.00	13,700.00
11 - 10320 - 56340	Salaries - FT Faculty Overloads	24,804.00	28,056.00	41,100.00
11 - 10320 - 56350	Salaries - FT Faculty Summer	9,503.00	15,360.00	16,485.00
11 - 10320 - 56520	Salaries - Division Dir /Prog Coord Stipends	11,904.00	2,904.00	3,144.00
11 - 10320 - 56530	Salaries - Special Projects	1,000.00	1,000.00	1,000.00
11 - 10320 - 57220	Salaries - Temp/Part-time	5,280.00	5,280.00	5,280.00
11 - 10320 - 57540	Salaries- Comm Allowance	-		
11 - 10320 - 58110	Health (State Eligible)	-		
11 - 10320 - 58111	Dental (State Eligible)	216.00	320.00	336.00
11 - 10320 - 58112	Life (State Eligible)	2,313.00	2,003.00	1,761.00
11 - 10320 - 58114	L.T.D. (State Eligible)	-	-	
11 - 10320 - 58115	S.T.D. (State Eligible)	536.00	559.00	430.00
11 - 10320 - 58116	A.D.D (State Eligible)	-	-	
11 - 10320 - 58117	TRS (State Eligible)	-	-	
11 - 10320 - 58118	ORP (State Eligible)	-	-	
11 - 10320 - 58119	ORP (State Eligible - Local Supplement)	1,704.00	1,704.00	1,704.00
11 - 10320 - 58141	FICA (State Eligible)	19,508.57	19,508.57	20,703.20
11 - 10320 - 58142	Workers' Compensation (State Eligible)	860.00	803.00	803.00
11 - 10320 - 58143	Unemployment (State Eligible)	821.00	660.00	660.00
11 - 10320 - 58144	EAP (State Eligible)	-		
11 - 10320 - 58710	Retiree Dental	242.00	307.00	307.00
11 - 10320 - 58711	Retiree Health			
	Total Departmental Expense	294,029.57	274,339.57	311,554.20

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Chemistry (Dr. Bytautas)				
11 - 10340 - 50110	Supplies and General Dept Expenses	2,800.00	3,000.00	3,200.00
11 - 10340 - 50130	Telephone	50.00	50.00	50.00
11 - 10340 - 50140	Postage	10.00	10.00	10.00
11 - 10340 - 50150	Photocopies	1,500.00	1,500.00	3,000.00
11 - 10340 - 51210	Contracted Service	750.00		800.00
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	93,964.00	83,791.00	90,595.00
11 - 10340 - 56310	Salaries - Adjunct / PT Faculty			
11 - 10340 - 56315	Salaries - Dual Credit			
11 - 10340 - 56340	Salaries - FT Faculty Overloads	6,360.00	6,680.00	6,850.00
11 - 10340 - 56350	Salaries - FT Faculty Summer	18,275.00	15,360.00	15,700.00
11 - 10340 - 56520	Salaries - Division Dir /Prog Coord Stipends	2,904.00	12,630.00	12,745.00
11 - 10340 - 56530	Salaries - Special Projects			
11 - 10340 - 57220	Salaries - Temp/Part-time	5,280.00	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)	172.00	156.00	168.00
11 - 10340 - 58112	Life (State Eligible)	426.00	492.00	404.00
11 - 10340 - 58114	L.T.D. (State Eligible)	-	-	
11 - 10340 - 58115	S.T.D. (State Eligible)	274.00	303.00	222.00
11 - 10340 - 58116	A.D.D (State Eligible)	-	-	
11 - 10340 - 58117	TRS (State Eligible)	-	-	
11 - 10340 - 58118	ORP (State Eligible)	-	-	
11 - 10340 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 10340 - 58141	FICA (State Eligible)	9,698.90	9,698.90	10,034.51
11 - 10340 - 58142	Workers' Compensation (State Eligible)	440.00	494.00	494.00
11 - 10340 - 58143	Unemployment (State Eligible)	421.00	328.00	328.00
11 - 10340 - 58144	EAP (State Eligible)	-		
11 - 10340 - 58710	Retiree Dental	-		
11 - 10340 - 58711	Retiree Health			
Total Departmental Expense		143,324.90	139,772.90	149,880.51

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Environmental Science (Dr. Salazar)				
11 - 10350 - 50110	Supplies and General Dept Expenses	1,650.00	1,600.00	1,600.00
11 - 10350 - 50120	Memberships & Dues			
11 - 10350 - 50130	Telephone			
11 - 10350 - 50140	Postage			
11 - 10350 - 50150	Photocopies	200.00	200.00	700.00
11 - 10350 - 52310	Travel & Meetings			
11 - 10350 - 53110	Equipment - Non Capitalized			
11 - 10350 - 53210	Equipment - Capitalized			
11 - 10350 - 56110	Salaries - Full Time Faculty	36,872.00	37,604.00	40,399.00
11 - 10350 - 56310	Salaries - Adjunct / PT Faculty	6,360.00	6,680.00	10,275.00
11 - 10350 - 56315	Salaries - Dual Credit	6,360.00	6,680.00	6,850.00
11 - 10350 - 56340	Salaries - FT Faculty Overloads	15,900.00	16,700.00	13,700.00
11 - 10350 - 56350	Salaries - FT Faculty Summer	7,310.00	7,680.00	7,850.00
11 - 10350 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,452.00	726.00	3,276.00
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)	63.00	70.00	72.00
11 - 10350 - 58112	Life (State Eligible)	205.00	302.00	312.00
11 - 10350 - 58114	L.T.D. (State Eligible)	-		
11 - 10350 - 58115	S.T.D. (State Eligible)	107.00	115.00	100.00
11 - 10350 - 58116	A.D.D (State Eligible)	-	-	
11 - 10350 - 58117	TRS (State Eligible)	-	-	
11 - 10350 - 58118	ORP (State Eligible)	-	-	
11 - 10350 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 10350 - 58141	FICA (State Eligible)	5,680.43	5,819.36	6,299.78
11 - 10350 - 58142	Workers' Compensation (State Eligible)	173.00	125.00	125.00
11 - 10350 - 58143	Unemployment (State Eligible)	165.00	193.00	193.00
11 - 10350 - 58144	EAP (State Eligible)	-		
Total Departmental Expense		82,497.43	84,494.36	91,751.78

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Physics (Dr. Bytautas)				
11 - 10370 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,500.00
11 - 10370 - 50120	Memberships & Dues			
11 - 10370 - 50130	Telephone	25.00	25.00	20.00
11 - 10370 - 50140	Postage	25.00	25.00	20.00
11 - 10370 - 50150	Photocopies	1,000.00	1,000.00	1,200.00
11 - 10370 - 52310	Travel & Meetings			
11 - 10370 - 53110	Equipment - Non Capitalized			
11 - 10370 - 53210	Equipment - Capitalized			
11 - 10370 - 56110	Salaries - Full Time Faculty	64,044.00	65,966.00	70,398.00
11 - 10370 - 56315	Salaries - Dual Credit			
11 - 10370 - 56310	Salaries - Adjunct / PT Faculty			6,850.00
11 - 10370 - 56340	Salaries - FT Faculty Overloads	19,080.00	20,040.00	17,125.00
11 - 10370 - 56350	Salaries - FT Faculty Summer	18,275.00	19,200.00	19,625.00
11 - 10370 - 56520	Salaries - Division Dir /Prog Coord Stipends	-		-
11 - 10370 - 56530	Salaries - Special Projects	-		-
11 - 10370 - 57220	Salaries - Temp/Part-time	-		-
11 - 10370 - 57230	Salaries - Students - Temp/Part-time	-		-
11 - 10370 - 58110	Health (State Eligible)	-		
11 - 10370 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 10370 - 58112	Life (State Eligible)	287.00	311.00	316.00
11 - 10370 - 58114	L.T.D. (State Eligible)	-	-	
11 - 10370 - 58115	S.T.D. (State Eligible)	187.00	202.00	175.00
11 - 10370 - 58116	A.D.D (State Eligible)	-	-	
11 - 10370 - 58117	TRS (State Eligible)	-	-	
11 - 10370 - 58118	ORP (State Eligible)	-	-	
11 - 10370 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 10370 - 58141	FICA (State Eligible)	7,757.02	8,048.26	8,720.85
11 - 10370 - 58142	Workers' Compensation (State Eligible)	300.00	316.00	316.00
11 - 10370 - 58143	Unemployment (State Eligible)	287.00	263.00	263.00
11 - 10370 - 58144	EAP (State Eligible)	-	-	
11 - 10370 - 58711	Retiree Health	-		
	Total Departmental Expense	113,887.02	118,016.26	127,648.85

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	34,494.00	35,529.00	37,474.00
11 - 10410 - 56310	Salaries - Adjunct / PT Faculty			
11 - 10410 - 56340	Salaries - FT Faculty Overloads	6,106.00	6,012.00	6,165.00
11 - 10410 - 56350	Salaries - FT Faculty Summer	3,655.00	3,840.00	3,925.00
11 - 10410 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00	1,815.00	1,965.00
11 - 10410 - 58110	Health (State Eligible)		-	
11 - 10410 - 58111	Dental (State Eligible)	60.00	60.00	60.00
11 - 10410 - 58112	Life (State Eligible)	458.00	496.00	517.00
11 - 10410 - 58114	L.T.D. (State Eligible)	-	-	
11 - 10410 - 58115	S.T.D. (State Eligible)	101.00	109.00	94.00
11 - 10410 - 58116	A.D.D (State Eligible)	-	-	
11 - 10410 - 58117	TRS (State Eligible)	-	-	
11 - 10410 - 58118	ORP (State Eligible)	-	-	
11 - 10410 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 10410 - 58141	FICA (State Eligible)	3,524.36	3,610.49	3,788.97
11 - 10410 - 58142	Workers' Compensation (State Eligible)	162.00	147.00	147.00
11 - 10410 - 58143	Unemployment (State Eligible)	155.00	120.00	120.00
11 - 10410 - 58144	EAP (State Eligible)	-		
		-		
	Total Departmental Expense	51,670.36	52,378.49	54,895.97

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Business Administration (Don Davison)				
11 - 10430 - 50110	Supplies and General Dept Expenses	100.00	100.00	300.00
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	300.00
11 10430 51210	Contracted Services			
11 - 10430 - 56110	Salaries - Full Time Faculty			
11 - 10430 - 56310	Salaries - Adjunct / PT Faculty	7,632.00	8,016.00	8,220.00
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	ORP (State Eligible - Local Supplement)			
11 - 10430 - 58141	FICA (State Eligible)	583.85	613.22	628.83
11 - 10430 - 58142	Workers' Compensation (State Eligible)	11.00	19.00	19.00
11 - 10430 - 58143	Unemployment (State Eligible)	15.00	20.00	20.00
11 - 10430 - 58144	EAP (State Eligible)		-	
11 - 10430 - 58710	Retiree Dental	-	-	
11 - 10430 - 58711	Retiree Health	-	-	
Total Departmental Expense		8,556.85	8,983.22	9,537.83

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Medical Administration (Donna Swartz)				
11 - 10445 - 50110	Supplies and General Dept Expenses	1,875.00	1,950.00	2,250.00
11 - 10445 - 50120	Memberships & Dues	150.00	200.00	200.00
11 - 10445 - 50130	Telephone	100.00	100.00	75.00
11 - 10445 - 50140	Postage	15.00	15.00	15.00
11 - 10445 - 50150	Photocopies	1,000.00	1,000.00	400.00
11 - 10445 - 51210	Contr Services			
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 - 53150	Furniture-Non Capit			
11 - 10445 - 56110	Salaries - Full Time Faculty	54,836.00	56,481.00	60,816.00
11 - 10445 - 56310	Salaries - Adjunct / PT Faculty	7,632.00	6,012.00	6,165.00
11 - 10445 - 56315	Dual Credit	3,816.00	3,960.00	13,700.00
11 - 10445 - 56340	Salaries - FT Faculty Overloads	11,448.00	12,024.00	12,330.00
11 - 10445 - 56350	Salaries - FT Faculty Summer	4,386.00	2,304.00	2,355.00
11 - 10445 - 56520	Salaries - Div Dir /Prog Coord Stipends	9,000.00	9,000.00	9,600.00
11 - 10445 - 57210	Salaries -- FT Classified Staff		34,000.00	34,380.00
11 - 10445 - 58110	Health (State Eligible)		-	
11 - 10445 - 58111	Dental (State Eligible)	120.00	240.00	240.00
11 - 10445 - 58112	Life (State Eligible)	104.00	185.00	239.00
11 - 10445 - 58114	L.T.D. (State Eligible)	-	-	
11 - 10445 - 58115	S.T.D. (State Eligible)	160.00	327.00	237.00
11 - 10445 - 58116	A.D.D (State Eligible)	-	-	
11 - 10445 - 58118	ORP (State Eligible)	-	-	
11 - 10445 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 10445 - 58141	FICA (State Eligible)	6,970.53	6,868.25	10,659.97
11 - 10445 - 58142	Workers' Compensation (State Eligible)	257.00	311.00	311.00
11 - 10445 - 58143	Unemployment (State Eligible)	249.00	236.00	236.00
11 - 10445 - 58144	EAP (State Eligible)	-	-	
11 - 10445 - 58417	TRS (State Eligible)	-	-	
11 - 10445 - 58710	Retiree Dental	122.00	120.00	120.00
11 - 10445 - 58711	Retiree Health	-		
Total Departmental Expense		102,440.53	145,533.25	154,528.97

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	1,000.00	1,000.00	1,350.00
11 - 10630 - 52310	Travel & Meetings			
11 - 10630 - 53110	Equipment	450.00		
11 - 10630 - 56110	Salaries - Full Time Faculty	19,900.00	20,902.00	23,726.00
11 - 10630 - 56310	Salaries - Adjunct / PT Faculty	11,448.00	10,020.00	8,220.00
11 - 10630 - 56315	Salaries - Dual Credit	3,816.00	4,008.00	4,110.00
11 - 10630 - 56340	Salaries - FT Faculty Overloads	3,816.00	6,012.00	8,220.00
11 - 10630 - 56350	Salaries - FT Faculty Summer	4,386.00	4,608.00	4,710.00
11 - 10630 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,960.00
11 - 10630 - 58110	Health (State Eligible)		-	
11 - 10630 - 58111	Dental (State Eligible)	50.00	48.00	48.00
11 - 10630 - 58112	Life (State Eligible)	237.00	41.00	43.00
11 - 10630 - 58114	L.T.D. (State Eligible)	-	-	
11 - 10630 - 58115	S.T.D. (State Eligible)	81.00	62.00	56.00
11 - 10630 - 58116	A.D.D (State Eligible)	-	-	
11 - 10630 - 58117	TRS (State Eligible)	-	-	
11 - 10630 - 58118	ORP (State Eligible)	-	-	
11 - 10630 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 10630 - 58141	FICA (State Eligible)	3,595.19	3,762.27	4,050.37
11 - 10630 - 58142	Workers' Compensation (State Eligible)	93.00	139.00	139.00
11 - 10630 - 58143	Unemployment (State Eligible)	89.00	122.00	122.00
11 - 10630 - 58144	EAP (State Eligible)	-	-	
11 - 10630 - 58710	Retiree Dental	-		
11 - 10630 - 58711	Retiree Health	-		
Total Departmental Expense		52,991.19	54,754.27	59,154.37

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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 - 53150	Furniture- Non Capitalized			
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	57,404.00	59,126.00	63,253.00
11 - 10710 - 56310	Salaries - Adjunct / PT Faculty	3,816.00	6,680.00	4,110.00
11 - 10710 - 56340	Salaries - FT Faculty Overloads	3,816.00		6,850.00
11 - 10710 - 56350	Salaries - FT Faculty Summer	3,411.00	3,840.00	4,710.00
11 - 10710 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,930.00
		-	-	
11 - 10710 - 58110	Health (State Eligible)	-	-	
11 - 10710 - 58111	Dental (State Eligible)	120.00	120.00	-
11 - 10710 - 58112	Life (State Eligible)	255.00	278.00	499.00
11 - 10710 - 58114	L.T.D. (State Eligible)	-	-	
11 - 10710 - 58115	S.T.D. (State Eligible)	167.00	181.00	157.00
11 - 10710 - 58116	A.D.D (State Eligible)	-	-	
11 - 10710 - 58117	TRS (State Eligible)	-	-	
11 - 10710 - 58118	ORP (State Eligible)	-	-	
11 - 10710 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 10710 - 58141	FICA (State Eligible)	5,513.89	5,605.61	6,338.25
11 - 10710 - 58142	Workers' Compensation (State Eligible)	269.00	234.00	234.00
11 - 10710 - 58143	Unemployment (State Eligible)	257.00	187.00	187.00
11 - 10710 - 58144	EAP (State Eligible)	-		
11 - 10710 - 58711	Retiree Health			
	Total Departmental Expense	79,208.89	80,431.61	90,818.25

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Computer and Network Administration (D. Williams)				
11 - 10720 - 50110	Supplies and General Dept Expenses		1,000.00	1,000.00
11 - 10720 - 50120	Memberships & Dues			1,500.00
11 - 10720 - 50130	Telephone		25.00	25.00
11 - 10720 - 50140	Postage		25.00	25.00
11 - 10720 - 50150	Photocopies		1,000.00	1,000.00
11 - 10720 - 50210	Advertising			-
11 - 10720 - 50305	Testing Materials			2,500.00
11 - 10720 - 52310	Travel & Meetings			
11 - 10720 - 53110	Equipment - Non Capitalized			5,000.00
11 - 10720 - 53120	Equipment - Comp Software - Non Cap		25,000.00	5,000.00
11 - 10720 - 53130	Equipment - Comp Hardware - Non Cap			
11 - 10720 - 53210	Equipment - Capitalized			
11 - 10720 - 53220	Equipment - Comp Software - Cap			
11 - 10720 - 53230	Equipment - Comp Hardware - Cap			
11 - 10720 - 56110	Salaries - Full Time Faculty		15,000.00	57,379.00
11 - 10720 - 56310	Salaries - Adjunct / PT Faculty		-	
11 - 10720 - 56340	Salaries - FT Faculty Overloads			10,275.00
11 - 10720 - 56350	Salaries - FT Faculty Summer		-	4,710.00
11 - 10720 - 56520	Salaries - Division Dir /Prog Coord Stipends		1,125.00	4,800.00
11 - 10720 - 58110	Health (State Eligible)		-	
11 - 10720 - 58111	Dental (State Eligible)		130.00	120.00
11 - 10720 - 58112	Life (State Eligible)		300.00	297.00
11 - 10720 - 58114	L.T.D. (State Eligible)		-	
11 - 10720 - 58115	S.T.D. (State Eligible)		200.00	162.00
11 - 10720 - 58116	A.D.D (State Eligible)		-	
11 - 10720 - 58117	TRS (State Eligible)		-	
11 - 10720 - 58118	ORP (State Eligible)		-	
11 - 10720 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 10720 - 58141	FICA (State Eligible)		1,233.56	5,903.05
11 - 10720 - 58142	Workers' Compensation (State Eligible)		200.00	200.00
11 - 10720 - 58143	Unemployment (State Eligible)		200.00	200.00
11 - 10720 - 58144	EAP (State Eligible)			
11 - 10720 - 58711	Retiree Health			
	Total Departmental Expense		45,438.56	100,096.05

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Culinary Arts Technology (Paul Mendoza)				
11 - 10910 - 50110	Supplies and General Dept Expenses	32,000.00	32,000.00	30,000.00
11 - 10910 - 50120	Memberships & Dues	1,555.00	1,555.00	1,555.00
11 - 10910 - 50130	Telephone	100.00	100.00	50.00
11 - 10910 - 50140	Postage	25.00	25.00	25.00
11 - 10910 - 50150	Photocopies	1,000.00	1,200.00	1,200.00
11 - 10910 - 51210	Contracted Services	2,500.00	3,000.00	2,800.00
11 - 10910 - 52130	Professional Dev			-
11 - 10910 - 52310	Travel & Meetings	500.00	500.00	-
11 - 10910 - 52320	Travel & Meetings- Local		-	500.00
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	51,062.00	54,473.00	59,783.00
11 - 10910 - 56310	Salaries - Adjunct / PT Faculty	5,742.00	6,012.00	6,850.00
11 - 10910 - 56315	Salaries - Dual Credit	7,632.00	8,016.00	8,220.00
11 - 10910 - 56340	Salaries - FT Faculty Overloads	7,632.00	8,016.00	8,220.00
11 - 10910 - 56350	Salaries - FT Faculty Summer	2,193.00	5,376.00	6,280.00
11 - 10910 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,800.00
11 - 10910 - 58110	Health (State Eligible)		-	
11 - 10910 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 10910 - 58112	Life (State Eligible)	396.00	747.00	790.00
11 - 10910 - 58114	L.T.D. (State Eligible)	-	-	
11 - 10910 - 58115	S.T.D. (State Eligible)	149.00	161.00	144.00
11 - 10910 - 58116	A.D.D (State Eligible)	-	-	
11 - 10910 - 58117	TRS (State Eligible)	-	-	
11 - 10910 - 58118	ORP (State Eligible)	-	-	
11 - 10910 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 10910 - 58141	FICA (State Eligible)	6,025.22	6,609.06	7,202.70
11 - 10910 - 58142	Workers' Compensation (State Eligible)	239.00	257.00	257.00
11 - 10910 - 58143	Unemployment (State Eligible)	229.00	204.00	204.00
11 - 10910 - 58144	EAP (State Eligible)	-		
	Total Departmental Expense	125,599.22	134,871.06	141,000.70

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Cosmetology (Sandra Villarreal)				
11 - 10970 - 50110	Supplies and General Dept Expenses	12,000.00	8,000.00	8,500.00
11 - 10970 - 50120	Memberships & Dues	300.00	720.00	200.00
11 - 10970 - 50130	Telephone	100.00	50.00	40.00
11 - 10970 - 50140	Postage	50.00	50.00	25.00
11 - 10970 - 50150	Photocopies	750.00	2,000.00	2,750.00
11 - 10970 - 50305	Testing Materials	7,150.00	7,875.00	9,875.00
11 - 10970 - 50425	St Ins & Medical			
11 - 10970 - 50610	Equipment Maint and Repair			
11 10970 51210	Contracted Services			
11 10970 52120	Offical Function			
11 - 10970 - 52310	Travel & Meetings	1,000.00	1,000.00	800.00
11 10970 52320	Local Travel			
11 - 10970 - 53110	Equipment - Non Capitalized			
11 - 10970 - 53150	Furniture- Non Capitalized			
11 - 10970 - 53210	Equipment - Capitalized			
11 - 10970 - 56110	Salaries - Full Time Faculty	97,588.00	100,526.00	110,390.00
11 - 10970 - 56310	Salaries - Adjunct / PT Faculty	22,260.00	12,024.00	10,275.00
11 - 10970 - 56315	Salaries - Dual Credit	11,448.00	10,020.00	12,330.00
11 - 10970 - 56330	Sal-Fac Substitutes			
11 - 10970 - 56340	Salaries - FT Faculty Overloads	19,080.00	16,032.00	8,220.00
11 - 10970 - 56350	Salaries - FT Faculty Summer	19,737.00	4,608.00	4,710.00
11 - 10970 - 56440	Sal-Uncomp Absence			
11 - 10970 - 56510	Salaries - Business & Ind Stipend	5,288.00	5,288.00	-
11 - 10970 - 56520	Salaries - Div Dir/Prog Dir Stipend	4,500.00	4,500.00	4,800.00
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)	209.00	227.00	231.00
11 - 10970 - 58114	L.T.D. (State Eligible)	284.00		
11 - 10970 - 58115	S.T.D. (State Eligible)	185.00	307.00	267.00
11 - 10970 - 58116	A.D.D (State Eligible)	-	-	
11 - 10970 - 58117	TRS (State Eligible)	-	-	
11 - 10970 - 58118	ORP (State Eligible)	-	-	
11 - 10970 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 10970 - 58141	FICA (State Eligible)	13,762.43	11,704.35	11,530.46
11 - 10970 - 58142	Workers' Compensation (State Eligible)	457.00	431.00	431.00
11 - 10970 - 58143	Unemployment (State Eligible)	437.00	466.00	466.00
11 - 10970 - 58144	EAP (State Eligible)	-		
11 - 10970 - 58417	TRS (NSE)			
Total Departmental Expense		216,825.43	186,068.35	186,080.46

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Engineering (Tatyana Ivanova)				
11 - 11010 - 50110	Supplies and General Dept Expenses		900.00	900.00
11 11010 50120	Memberships & Dues			
11 11010 50130	Telephone		150.00	75.00
11 11010 50140	Postage		50.00	25.00
11 11010 50150	Photocopies		600.00	600.00
11 11010 50210	Advertising			-
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	28,353.00	48,531.00	53,396.00
11 11010 56310	Salaries - Adjunct / PT Faculty			
11 11010 56315	Salaries - Dual Credit			
11 11010 56340	Salaries - FT Faculty Overloads		4,008.00	4,110.00
11 11010 56350	Salaries - FT Faculty Summer		4,608.00	4,710.00
11 11010 56510	Salaries - Business & Ind Stipend			
11 11010 56520	Salaries - Div Dir/Prog Dir Stipend		3,630.00	3,930.00
11 11010 57310	Salaries - Prof Tech			
11 11010 58110	Health (State Eligible)			
11 11010 58111	Dental (State Eligible)	100.00	120.00	120.00
11 11010 58112	Life (State Eligible)	80.00	95.00	74.00
11 11010 58114	L.T.D. (State Eligible)	-	-	
11 11010 58115	S.T.D. (State Eligible)	180.00	198.00	129.00
11 11010 58116	A.D.D (State Eligible)	-	-	
11 11010 58117	TRS (State Eligible)	-	-	
11 11010 58118	ORP (State Eligible)	-	-	
11 11010 58119	ORP (State Eligible - Local Supplement)	-	-	
11 11010 58141	FICA (State Eligible)	2,169.00	4,649.44	5,060.17
11 11010 58142	Workers' Compensation (State Eligible)	398.00	200.00	200.00
11 11010 58143	Unemployment (State Eligible)	380.00	380.00	380.00
11 11010 58144	EAP (State Eligible)	-		
		-		
	Total Departmental Expense	31,660.00	68,119.44	73,709.17

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Developmental Studies - INRW (M. Walker)				
11 - 11220 - 50110	Supplies and General Dept Expenses	1,500.00	1,500.00	1,500.00
11 - 11220 - 50120	Memberships & Dues			
11 - 11220 - 50130	Telephone	75.00	75.00	25.00
11 - 11220 - 50140	Postage	50.00	50.00	25.00
11 - 11220 - 50150	Photocopies	2,000.00	2,000.00	2,200.00
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	107,974.00	111,813.00	121,696.00
11 - 11220 - 56310	Salaries - Adjunct / PT Faculty	8,267.00	10,020.00	10,275.00
11 - 11220 - 56340	Salaries - FT Faculty Overloads	4,240.00	4,676.00	4,795.00
11 - 11220 - 56350	Salaries - FT Faculty Summer	4,876.00	5,379.00	5,495.00
11 - 11220 - 56520	Sal-Div Dir/Prog Coord Stipend	3,630.00 -	3,630.00 -	3,930.00 -
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)	1,400.00	2,872.00	1,565.00
11 - 11220 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 11220 - 58115	S.T.D. (State Eligible)	312.00	372.00	296.00
11 - 11220 - 58116	A.D.D (State Eligible)	-	-	-
11 - 11220 - 58117	TRS (State Eligible)	-	-	-
11 - 11220 - 58118	ORP (State Eligible)	-	-	-
11 - 11220 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 11220 - 58141	FICA (State Eligible)	11,008.50	11,508.12	12,324.61
11 - 11220 - 58142	Workers' Compensation (State Eligible)	506.00	464.00	464.00
11 - 11220 - 58143	Unemployment (State Eligible)	484.00	564.00	564.00
11 - 11220 - 58144	EAP (State Eligible)	-	-	-
11 - 11220 - 58417	TRS (NSE)	-	-	-
11 - 11220 - 58710	Retiree Dental	241.00	240.00	240.00
11 - 11220 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	161,718.50	170,318.12	180,549.61

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Education (Dr. Shane Wallace)				
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	10.00
11 - 11250 - 50140	Postage	25.00	25.00	10.00
11 - 11250 - 50150	Photocopies	150.00	150.00	150.00
11 - 11250 - 56110	Salaries - Full Time Faculty			
11 - 11250 - 56310	Salaries - Adjunct / PT Faculty	5,724.00	8,016.00	8,220.00
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	ORP (State Eligible - Local Supplement)			
11 - 11250 - 58141	FICA (State Eligible)	437.89	613.22	628.83
11 - 11250 - 58142	Workers' Compensation (State Eligible)	22.00	8.00	8.00
11 - 11250 - 58143	Unemployment (State Eligible)	28.00	15.00	15.00
11 - 11250 - 58144	EAP (State Eligible)			
	Total Departmental Expense	6,611.89	9,052.22	9,241.83

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
English ((Dr. Shane Wallace))				
11 - 11260 - 50110	Supplies and General Dept Expenses	300.00	300.00	300.00
11 - 11260 - 50120	Memberships & Dues			
11 - 11260 - 50130	Telephone	130.00	130.00	50.00
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			10,600.00
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	157,391.00	162,112.00	156,328.00
11 - 11260 - 56310	Salaries - Adjunct / PT Faculty	13,356.00	16,032.00	10,275.00
11 - 11260 - 56315	Salaries - Dual Credit	3,816.00	4,008.00	4,110.00
11 - 11260 - 56340	Salaries - FT Faculty Overloads	11,448.00	12,024.00	14,385.00
11 - 11260 - 56350	Salaries - FT Faculty Summer	13,158.00	13,824.00	23,550.00
11 - 11260 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,537.00
11 - 11260 - 58110	Health (State Eligible)			
11 - 11260 - 58111	Dental (State Eligible)	336.00	336.00	312.00
11 - 11260 - 58112	Life (State Eligible)	843.00	853.00	949.00
11 - 11260 - 58114	L.T.D. (State Eligible)	-		
11 - 11260 - 58115	S.T.D. (State Eligible)	498.00	496.00	383.00
11 - 11260 - 58116	A.D.D (State Eligible)	-		
11 - 11260 - 58117	TRS (State Eligible)	-		
11 - 11260 - 58118	ORP (State Eligible)	-		
11 - 11260 - 58119	ORP (State Eligible - Local Supplement)	1,304.00	1,304.00	1,304.00
11 - 11260 - 58141	FICA (State Eligible)	15,514.12	16,189.70	16,232.15
11 - 11260 - 58142	Workers' Compensation (State Eligible)	738.00	651.00	651.00
11 - 11260 - 58143	Unemployment (State Eligible)	705.00	525.00	525.00
11 - 11260 - 58144	EAP (State Eligible)	-		
11 - 11260 - 58417	TRS (NSE)	-		
11 - 11260 - 58710	Retiree Dental	361.00	360.00	360.00
11 - 11260 - 58711	Retiree Health	-		
		-		
	Total Departmental Expense	226,553.12	235,799.70	246,876.15

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Humanities (Dr. Shane Wallace)				
11 - 11270 - 50110	Supplies and General Dept Expenses	100.00	100.00	100.00
11 - 11270 - 50130	Telephone	25.00	25.00	15.00
11 - 11270 - 50140	Postage	25.00	25.00	15.00
11 - 11270 - 50150	Photocopies	500.00	500.00	900.00
11 - 11270 - 56110	Salaries - Full Time Faculty	13,586.00	13,993.00	14,674.00
11 - 11270 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11270 - 56340	Salaries - FT Faculty Overloads	3,816.00	4,008.00	4,110.00
11 - 11270 - 56350	Salaries - FT Faculty Summer	4,386.00	4,608.00	4,710.00
11 - 11270 - 56520	Sal-Div Dir/Prog Coord			
11 - 11270 - 58110	Health (State Eligible)			
11 - 11270 - 58111	Dental (State Eligible)	19.00	24.00	24.00
11 - 11270 - 58112	Life (State Eligible)	105.00	113.00	201.00
11 - 11270 - 58114	L.T.D. (State Eligible)	-	-	
11 - 11270 - 58115	S.T.D. (State Eligible)	40.00	43.00	37.00
11 - 11270 - 58116	A.D.D (State Eligible)	-	-	
11 - 11270 - 58117	TRS (State Eligible)	-	-	
11 - 11270 - 58118	ORP (State Eligible)	-	-	
11 - 11270 - 58119	ORP (State Eligible - Local Supplement)	261.00	261.00	261.00
11 - 11270 - 58141	FICA (State Eligible)	1,666.78	1,729.59	1,797.29
11 - 11270 - 58142	Workers' Compensation (State Eligible)	90.00	46.00	46.00
11 - 11270 - 58143	Unemployment (State Eligible)	80.00	57.00	57.00
11 - 11270 - 58144	EAP (State Eligible)	-		
		-		
	Total Departmental Expense	24,699.78	25,532.59	26,947.29

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Philosophy (Dr. Shane Wallace)				
11 - 11280 - 50110	Supplies and General Dept Expenses	100.00	100.00	100.00
11 - 11280 - 50130	Telephone	25.00	25.00	10.00
11 - 11280 - 50140	Postage	25.00	25.00	10.00
11 - 11280 - 50150	Photocopies	400.00	200.00	200.00
11 - 11280 - 56310	Salaries - Adjunct / PT Faculty	15,264.00	16,032.00	10,275.00
11 - 11280 - 58141	FICA (State Eligible)	1,167.70	1,226.45	786.04
11 - 11280 - 58142	Workers' Compensation (State Eligible)	112.00	55.00	55.00
11 - 11280 - 58143	Unemployment (State Eligible)	145.00	40.00	40.00
11 - 11280 - 58144	EAP (State Eligible)			
	Total Departmental Expense	17,238.70	17,703.45	11,476.04

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Foreign Language - (Dr. Shane Wallace)				
11 - 11330 - 50110	Supplies and General Dept Expenses	100.00	100.00	100.00
11 - 11330 - 50130	Telephone	25.00	25.00	10.00
11 - 11330 - 50140	Postage	25.00	25.00	10.00
11 - 11330 - 50150	Photocopies	400.00	200.00	200.00
11 - 11330 - 56110	Salaries - Full Time Faculty			
11 - 11330 - 56310	Salaries - Adjunct / PT Faculty	9,540.00	10,020.00	6,850.00
11 - 11330 - 56315	Salaries - Dual Credit	3,816.00	4,008.00	4,110.00
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	ORP (State Eligible - Local Supplement)			
11 - 11330 - 58141	FICA (State Eligible)	1,021.73	1,073.14	838.44
11 - 11330 - 58142	Workers' Compensation (State Eligible)	72.00	46.00	46.00
11 - 11330 - 58143	Unemployment (State Eligible)	72.00	35.00	35.00
11 - 11330 - 58144	EAP (State Eligible)			
11 11330 58710	Retiree Dental			
11 11330 58711	Retiree Health			
	Total Departmental Expense	15,071.73	15,532.14	12,199.44

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Nursing, Associate Degree (RN) (Dr. Brannan)				
11 - 11420 - 50110	Supplies and General Dept Expenses	7,500.00	8,000.00	8,000.00
11 - 11420 - 50115	Supplies Donated			
11 - 11420 - 50120	Memberships & Dues	7,000.00	7,500.00	7,000.00
11 - 11420 - 50130	Telephone	100.00	100.00	75.00
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	63,000.00	76,050.00
11 - 11420 - 50425	Student Insurance & Medical Services	39,000.00	32,000.00	39,000.00
11 - 11420 - 50810	Accreditation	8,800.00	-	
11 - 11420 - 51110	Maintenance Agreements	2,000.00	2,500.00	2,000.00
11 - 11420 - 51210	Contracted Services	20,600.00	20,000.00	20,000.00
11 - 11420 - 52310	Professional Dev			-
11 - 11420 - 52310	Travel & Meetings			-
11 - 11420 - 52320	Travel & Meetings - Local	4,500.00	4,500.00	4,000.00
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	371,786.00	383,949.00	437,709.00
11 - 11420 - 56310	Salaries - Adjunct / PT Faculty	15,900.00	8,016.00	8,220.00
11 - 11420 - 56340	Salaries - FT Faculty Overloads	76,930.00	86,840.00	109,600.00
11 - 11420 - 56350	Salaries - FT Faculty Summer	52,632.00	55,296.00	56,520.00
11 - 11420 - 56510	Salaries - Business & Industry Stipends	60,256.00	60,255.00	67,671.00
11 - 11420 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	13,500.00	14,400.00
11 - 11420 - 56530	Sal- Spec Projects			
11 - 11420 - 57210	Sal-Classified			
11 - 11420 - 58110	Health (State Eligible)			
11 - 11420 - 58111	Dental (State Eligible)	780.00	780.00	756.00
11 - 11420 - 58112	Life (State Eligible)	5,411.00	6,251.00	5,796.00
11 - 11420 - 58114	L.T.D. (State Eligible)		-	
11 - 11420 - 58115	S.T.D. (State Eligible)	1,247.00	1,171.00	934.00
11 - 11420 - 58116	A.D.D (State Eligible)		-	
11 - 11420 - 58117	TRS (State Eligible)		-	
11 - 11420 - 58118	ORP (State Eligible)		-	
11 - 11420 - 58119	ORP (State Eligible - Local Supplement)	1,960.00	1,960.00	1,960.00
11 - 11420 - 58141	FICA (State Eligible)	44,867.56	46,500.98	53,100.18
11 - 11420 - 58142	Workers' Compensation (State Eligible)	2,002.00	2,115.00	2,115.00
11 - 11420 - 58143	Unemployment (State Eligible)	1,913.00	1,517.00	1,517.00
11 - 11420 - 58144	EAP (State Eligible)	-		
11 - 11420 - 58411	Dental (NSE)			
11 - 11420 - 58412	Life (NSE)			
11 - 11420 - 58415	S.T.D. (NSE)			
11 - 11420 - 58417	TRS (NSE)	-		
11 - 11420 - 58441	FICA (NSE)			
11 - 11420 - 58442	Workers' Compensation (NSE)			
11 - 11420 - 58443	Unemployment (NSE)			
11 - 11420 - 58710	Retiree Dental	921.00	806.00	806.00
11 - 11420 - 58711	Retiree Health			
	Total Departmental Expense	805,505.56	816,956.98	927,629.18

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

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Nursing, Director (Dr. Brannan)				
11 - 11430 - 50110	Supplies and General Dept Expenses	750.00	750.00	800.00
11 - 11430 - 50120	Memberships & Dues	600.00	600.00	800.00
11 - 11430 - 50130	Telephone	400.00	250.00	200.00
11 - 11430 - 50140	Postage	30.00	100.00	75.00
11 - 11430 - 50150	Photocopies	5,800.00	5,800.00	5,800.00
11 - 11430 - 52310	Travel & Meetings	4,000.00	4,000.00	4,000.00
11 - 11430 - 52320	Travel & Meetings - Local	700.00	700.00	700.00
11 - 11430 - 53115	Equipment- Non Capitalized-Donation			
11 - 11430 - 56510	Sal-Bus & Indus			
11 - 11430 - 57210	Salaries - Classified	35,954.00	33,959.00	34,978.00
11 - 11430 - 57410	Salaries - Administrative	87,185.00	89,801.00	95,491.00
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)	240.00	240.00	120.00
11 - 11430 - 58112	Life (State Eligible)	1,947.00	2,136.00	2,174.00
11 - 11430 - 58114	L.T.D. (State Eligible)	-		
11 - 11430 - 58115	S.T.D. (State Eligible)	359.00	429.00	322.00
11 - 11430 - 58116	A.D.D (State Eligible)	-		
11 - 11430 - 58117	TRS (State Eligible)	-		
11 - 11430 - 58118	ORP (State Eligible)	-		
11 - 11430 - 58119	ORP (State Eligible - Local Supplement)	-		
11 - 11430 - 58141	FICA (State Eligible)	10,365.67	10,413.18	10,926.42
11 - 11430 - 58142	Workers' Compensation (State Eligible)	578.00	476.00	476.00
11 - 11430 - 58143	Unemployment (State Eligible)	552.00	351.00	351.00
11 - 11430 - 58144	EAP (State Eligible)	-		
11 - 11430 - 58417	TRS (NSE)			
Total Departmental Expense		161,820.67	162,365.18	169,573.42

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Emergency Medical Services (EMT) (Brian Ayers)				
11 - 11612 - 50110	Supplies and General Dept Expenses	3,000.00	3,200.00	7,000.00
11 - 11612 - 50115	Supplies - Donated			
11 - 11612 - 50120	Memberships & Dues	-	300.00	300.00
11 - 11612 - 50130	Telephone	50.00	50.00	40.00
11 - 11612 - 50140	Postage	100.00	100.00	40.00
11 - 11612 - 50150	Photocopies	4,000.00	4,000.00	4,000.00
11 - 11612 - 50305	Testing Materials & Supplies	5,250.00	5,250.00	5,250.00
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	
11 - 11612 - 50810	Accreditation	1,950.00	2,250.00	2,250.00
11 - 11612 - 51210	Contracted Service			
11 - 11612 - 51510	Professional Services	1,000.00	3,500.00	3,500.00
11 - 11612 - 52120	Official Functions			
11 - 11612 - 52130	Professional Development			
11 - 11612 - 52310	Travel & Meetings			
11 - 11612 - 52320	Travel & Meetings - Local	500.00	500.00	500.00
11 - 11612 - 53110	Equipment - Non Capitalized			
11 - 11612 - 53110	Equipment- Capitalized			
11 - 11612 - 53115	Equipment-Non Capitalized- Don			
11 - 11612 - 56110	Salaries - Full Time Faculty	111,447.00	104,487.00	103,765.00
11 - 11612 - 56310	Salaries - Adjunct / PT Faculty	6,360.00	6,680.00	8,220.00
11 - 11612 - 56315	Salaries - Dual Credit	5,724.00	6,012.00	6,165.00
11 - 11612 - 56340	Salaries - FT Faculty Overloads	11,448.00	12,024.00	26,030.00
11 - 11612 - 56350	Salaries - FT Faculty Summer	8,772.00	-	14,130.00
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	4,800.00
11 - 11612 - 56530	Salaries - Special Projects	-		
11 - 11612 - 57220	Sal-Part-time	-	5,000.00	5,000.00
11 - 11612 - 58110	Health (State Eligible)	-		
11 - 11612 - 58111	Dental (State Eligible)	240.00	240.00	240.00
11 - 11612 - 58112	Life (State Eligible)	600.00	562.00	128.00
11 - 11612 - 58114	L.T.D. (State Eligible)	-	-	
11 - 11612 - 58115	S.T.D. (State Eligible)	334.00	359.00	245.00
11 - 11612 - 58116	A.D.D (State Eligible)	-	-	
11 - 11612 - 58117	TRS (State Eligible)	-	-	
11 - 11612 - 58118	ORP (State Eligible)	-	-	
11 - 11612 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 11612 - 58141	FICA (State Eligible)	11,341.20	10,457.78	12,860.42
11 - 11612 - 58142	Workers' Compensation (State Eligible)	550.00	357.00	357.00
11 - 11612 - 58143	Unemployment (State Eligible)	520.00	384.00	384.00
11 - 11612 - 58144	EAP (State Eligible)	-	-	
		-		
	Total Departmental Expense	187,441.20	182,967.78	206,204.42

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Imaging, Computerized Tomography (Mary Koebele)				
11 - 11619 - 50110	Supplies and General Dept Expenses	1,200.00	2,000.00	2,250.00
11 - 11619 - 50120	Memberships & Dues	220.00	220.00	500.00
11 - 11619 - 50130	Telephone	300.00	150.00	100.00
11 - 11619 - 50140	Postage	300.00	350.00	600.00
11 - 11619 - 50150	Photocopies	1,500.00	1,800.00	1,000.00
11 - 11619 - 50250	Recruiting			-
11 - 11619 - 50425	Student Insurance & Medical Services	10,000.00	9,000.00	1,000.00
11 - 11619 - 50426	Dosimetry Badges	2,000.00	2,200.00	3,000.00
11 - 11619 - 51210	Contracted Services			3,400.00
11 - 11619 - 52130	Professional Development			-
11 - 11619 - 52310	Travel & Meetings			1,500.00
11 - 11619 - 52320	travel & Meetings-Local	1,000.00	1,000.00	-
11 - 11619 - 53110	Equipment - Non Capitalized			
11 - 11619 - 53110	Equipment - Capitalized			
11 - 11619 - 53150	Furniture - Non-Capitalized			
11 - 11619 - 56110	Salaries - Full Time Faculty	65,077.00	60,948.00	66,986.00
11 - 11619 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11619 - 56340	Salaries - FT Faculty Overloads	22,896.00	24,048.00	24,660.00
11 - 11619 - 56350	Salaries - FT Faculty Summer	21,930.00	23,040.00	23,550.00
11 - 11619 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00	-
11 - 11619 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,800.00
11 - 11619 - 58110	Health (State Eligible)		-	
11 - 11619 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 11619 - 58112	Life (State Eligible)	260.00	287.00	292.00
11 - 11619 - 58114	L.T.D. (State Eligible)	-	-	
11 - 11619 - 58115	S.T.D. (State Eligible)	190.00	186.00	162.00
11 - 11619 - 58116	A.D.D (State Eligible)	-	-	
11 - 11619 - 58117	TRS (State Eligible)	-	-	
11 - 11619 - 58118	ORP (State Eligible)	-	-	
11 - 11619 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 11619 - 58141	FICA (State Eligible)	8,981.33	8,838.50	9,179.69
11 - 11619 - 58142	Workers' Compensation (State Eligible)	366.00	331.00	331.00
11 - 11619 - 58143	Unemployment (State Eligible)	349.00	304.00	304.00
11 - 11619 - 58144	EAP (State Eligible)	-		
11 - 11619 - 58417	TRS (NSE)			
	Total Departmental Expense	144,189.33	142,322.50	143,734.69

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	100.00	100.00	50.00
11 - 11626 - 50150	Photocopies	350.00	350.00	500.00
11 - 11626 - 50425	Student Insurance & Medical Services	13,000.00	11,000.00	11,000.00
11 - 11626 - 50610	Equipment Maint & Repair			
11 - 11626 - 50810	Accreditation			
11 - 11626 - 52310	Travel & Meetings			
11 - 11626 - 52320	Travel & Meetings Local	2,000.00	1,000.00	1,000.00
11 - 11626 - 53110	Equipment - Non Capitalized			
11 - 11626 - 53150	Furniture - Non-Capitalized			
11 - 11626 - 53210	Equipment - Capitalized			
11 - 11626 - 56110	Salaries - Full Time Faculty	65,699.00	60,948.00	66,986.00
11 - 11626 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11626 - 56340	Salaries - FT Faculty Overloads	21,624.00	22,712.00	29,455.00
11 - 11626 - 56350	Salaries - FT Faculty Summer	20,850.00	18,432.00	21,195.00
11 - 11626 - 56510	Salaries - Business & Industry Stipends	3,000.00	3,000.00	-
11 - 11626 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,800.00
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)	507.00	91.00	92.00
11 - 11626 - 58114	L.T.D. (State Eligible)	-	-	
11 - 11626 - 58115	S.T.D. (State Eligible)	191.00	186.00	162.00
11 - 11626 - 58116	A.D.D (State Eligible)	-	-	
11 - 11626 - 58117	TRS (State Eligible)	-	-	
11 - 11626 - 58118	ORP (State Eligible)	-	-	
11 - 11626 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 11626 - 58141	FICA (State Eligible)	8,848.98	8,383.79	9,366.35
11 - 11626 - 58142	Workers' Compensation (State Eligible)	308.00	375.00	375.00
11 - 11626 - 58143	Unemployment (State Eligible)	294.00	300.00	300.00
11 - 11626 - 58144	EAP (State Eligible)	-	-	
Total Departmental Expense		142,441.98	132,547.79	146,451.35

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Imaging, Nuclear Medicine (Rebecca Montz)				
11 - 11640 - 50110	Supplies and General Dept Expenses	2,000.00	2,000.00	2,250.00
11 - 11640 - 50120	Memberships & Dues			
11 - 11640 - 50130	Telephone	100.00	75.00	50.00
11 - 11640 - 50140	Postage	150.00	175.00	150.00
11 - 11640 - 50150	Photocopies	1,500.00	1,500.00	1,200.00
11 - 11640 - 50425	Student Insurance & Medical Services	3,500.00	3,500.00	3,000.00
11 - 11640 - 50426	Dosimetry Badges	1,600.00	1,600.00	2,000.00
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	1,000.00	1,000.00
11 - 11640 - 53110	Equipment - Non Capitalized			
11 - 11640 - 53210	Equipment - Capitalized			
11 - 11640 - 56110	Salaries - Full Time Faculty	61,592.00	63,440.00	76,063.00
11 - 11640 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11640 - 56340	Salaries - FT Faculty Overloads	24,804.00	26,052.00	26,715.00
11 - 11640 - 56350	Salaries - FT Faculty Summer	5,848.00	6,144.00	6,280.00
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	4,800.00
11 - 11640 - 58110	Health (State Eligible)	-	-	
11 - 11640 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 11640 - 58112	Life (State Eligible)	86.00	94.00	97.00
11 - 11640 - 58114	L.T.D. (State Eligible)	-	-	
11 - 11640 - 58115	S.T.D. (State Eligible)	179.00	194.00	168.00
11 - 11640 - 58116	A.D.D (State Eligible)	-	-	
11 - 11640 - 58117	TRS (State Eligible)	-	-	
11 - 11640 - 58118	ORP (State Eligible)	-	-	
11 - 11640 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 11640 - 58141	FICA (State Eligible)	8,012.92	8,272.40	9,322.14
11 - 11640 - 58142	Workers' Compensation (State Eligible)	289.00	339.00	339.00
11 - 11640 - 58143	Unemployment (State Eligible)	276.00	271.00	271.00
11 - 11640 - 58144	EAP (State Eligible)	-	-	
11 - 11640 - 58710	Retiree Dental	121.00	120.00	120.00
11 - 11640 - 58711	Retiree Health			
	Total Departmental Expense	128,677.92	130,896.40	145,445.14

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Imaging, Radiation Therapy (Hubert Callahan)				
11 - 11647 - 50110	Supplies and General Dept Expenses	3,000.00	3,000.00	3,000.00
11 - 11647 - 50120	Memberships & Dues			
11 - 11647 - 50130	Telephone	50.00	75.00	50.00
11 - 11647 - 50140	Postage	50.00	75.00	50.00
11 - 11647 - 50150	Photocopies	3,059.00	3,000.00	3,000.00
11 - 11647 - 50425	Student Insurance & Medical Services	6,000.00	4,000.00	1,000.00
11 - 11647 - 50426	Dosimetry Badges	683.00	683.00	700.00
11 - 11647 - 50810	Accreditation Expense	5,500.00	5,500.00	2,950.00
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	77,814.00	80,149.00	85,568.00
11 - 11647 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11647 - 56340	Salaries - FT Faculty Overloads	32,436.00	36,072.00	36,990.00
11 - 11647 - 56350	Salaries - FT Faculty Summer	2,924.00	6,912.00	7,065.00
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	9,600.00
11 - 11647 - 58110	Health (State Eligible)		-	
11 - 11647 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 11647 - 58112	Life (State Eligible)	1,696.00	1,828.00	1,898.00
11 - 11647 - 58114	L.T.D. (State Eligible)	-	-	
11 - 11647 - 58115	S.T.D. (State Eligible)	227.00	245.00	213.00
11 - 11647 - 58116	A.D.D (State Eligible)	-	-	
11 - 11647 - 58117	TRS (State Eligible)	-	-	
11 - 11647 - 58118	ORP (State Eligible)	-	-	
11 - 11647 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 11647 - 58141	FICA (State Eligible)	10,226.06	10,987.92	11,530.31
11 - 11647 - 58142	Workers' Compensation (State Eligible)	365.00	424.00	424.00
11 - 11647 - 58143	Unemployment (State Eligible)	349.00	346.00	346.00
11 - 11647 - 58144	EAP (State Eligible)	-		
	Total Departmental Expense	165,499.06	174,416.92	176,504.31

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Imaging, Radiography (Daniel Fink)				
11 - 11654 - 50110	Supplies and General Dept Expenses	2,000.00	3,500.00	3,500.00
11 - 11654 - 50120	Memberships & Dues			
11 - 11654 - 50130	Telephone	200.00	125.00	100.00
11 - 11654 - 50140	Postage	100.00	100.00	100.00
11 - 11654 - 50150	Photocopies	5,600.00	8,000.00	8,000.00
11 - 11654 - 50425	Student Insurance & Medical Services	12,000.00	8,000.00	8,000.00
11 - 11654 - 50426	Dosimetry Badges	3,000.00	3,000.00	2,500.00
11 - 11654 - 50810	Accrediation Expense	3,100.00	3,100.00	2,500.00
11 - 11654 - 51210	Contracted Services	500.00	500.00	500.00
11 - 11654 - 52310	Travel & Meetings			-
11 - 11654 - 52320	Travel & Meetings Local	2,000.00	1,000.00	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	120,553.00	124,170.00	134,247.00
11 - 11654 - 56310	Salaries - Adjunct / PT Faculty			
11 - 11654 - 56340	Salaries - FT Faculty Overloads	11,448.00	22,044.00	22,605.00
11 - 11654 - 56350	Salaries - FT Faculty Summer		6,144.00	6,280.00
11 - 11654 - 56510	Salaries - Business & Industry Stipends	6,000.00	6,000.00	-
11 - 11654 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,800.00
11 - 11654 - 57210	Classified Salaries	35,259.00	36,317.00	37,406.00
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)	740.00	819.00	1,179.00
11 - 11654 - 58114	L.T.D. (State Eligible)	-	-	
11 - 11654 - 58115	S.T.D. (State Eligible)	508.00	419.00	426.00
11 - 11654 - 58116	A.D.D (State Eligible)	-	-	
11 - 11654 - 58117	TRS (State Eligible)	-	-	
11 - 11654 - 58118	ORP (State Eligible)	-	-	
11 - 11654 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 11654 - 58141	FICA (State Eligible)	13,598.64	15,236.89	15,708.36
11 - 11654 - 58142	Workers' Compensation (State Eligible)	730.00	669.00	669.00
11 - 11654 - 58143	Unemployment (State Eligible)	719.00	460.00	460.00
11 - 11654 - 58144	EAP (State Eligible)	-	-	
11 - 11654 - 58417	TRS (NSE)	-	-	
Total Departmental Expense		222,915.64	244,463.89	250,340.36

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Diagnostic Medical Sonography (Jamie Retiz)				
11 - 11671 - 50110	Supplies and General Dept Expenses		5,000.00	3,000.00
11 - 11671 - 50120	Memberships & Dues		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	1,500.00
11 - 11671 - 50810	Accreditation Expense			2,500.00
11 - 11671 - 50245	Student Insurance & Med Services			
11 - 11671 - 51210	Contracted Services			
11 - 11671 - 52320	Travel & Meetings - Local		500.00	500.00
11 - 11671 - 53110	Equipment - Non Capitalized			3,000.00
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		44,000.00	64,544.00
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		3,000.00	4,800.00
11 - 11671 - 56510	Salaries - industry		2,000.00	2,022.00
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)		60.00	120.00
11 - 11671 - 58112	Life (State Eligible)		120.00	175.00
11 - 11671 - 58114	L.T.D. (State Eligible)			
11 - 11671 - 58115	S.T.D. (State Eligible)		100.00	152.00
11 - 11671 - 58116	A.D.D (State Eligible)			
11 - 11671 - 58117	TRS (State Eligible)			
11 - 11671 - 58118	ORP (State Eligible)			
11 - 11671 - 58119	ORP (State Eligible - Local Supplement)			
11 - 11671 - 58141	FICA (State Eligible)	-	3,748.50	5,459.50
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		-	60,314.50	88,458.50

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

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Surgical Technology (Athena Sempe)				
11 - 11675 - 50110	Supplies and General Dept Expenses	4,500.00	4,500.00	4,000.00
11 - 11675 - 50115	Supplies-Donated			
11 - 11675 - 50120	Memberships & Dues	4,000.00	2,500.00	2,500.00
11 - 11675 - 50130	Telephone	100.00	75.00	100.00
11 - 11675 - 50140	Postage	150.00	100.00	150.00
11 - 11675 - 50150	Photocopies	1,000.00	1,000.00	2,250.00
11 - 11675 - 50305	Testing Materials & Supplies (per Student)			
11 - 11675 - 50425	Student Insurance & Medical Services	5,000.00	3,000.00	2,400.00
11 - 11675 - 50810	Accreditation		4,600.00	
11 - 11675 - 51210	Contr Services			
11 - 11675 - 52310	Travel & Meetings			-
11 - 11675 - 52320	Travel & Meetings - Local		1,000.00	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	64,866.00
11 - 11675 - 56310	Salaries - Adjunct / PT Faculty			8,220.00
11 - 11675 - 56340	Salaries - FT Faculty Overloads	7,632.00	8,016.00	12,330.00
11 - 11675 - 56350	Salaries - FT Faculty Summer	4,386.00	4,608.00	4,710.00
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	4,800.00
			-	
11 - 11675 - 58110	Health (State Eligible)		-	
11 - 11675 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 11675 - 58112	Life (State Eligible)	283.00	169.00	172.00
11 - 11675 - 58114	L.T.D. (State Eligible)		-	
11 - 11675 - 58115	S.T.D. (State Eligible)	183.00	174.00	151.00
11 - 11675 - 58116	A.D.D (State Eligible)		-	
11 - 11675 - 58117	TRS (State Eligible)		-	
11 - 11675 - 58118	ORP (State Eligible)		-	
11 - 11675 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 11675 - 58141	FICA (State Eligible)	5,722.12	5,895.32	7,261.84
11 - 11675 - 58142	Workers' Compensation (State Eligible)	259.00	259.00	259.00
11 - 11675 - 58143	Unemployment (State Eligible)	248.00	194.00	194.00
11 - 11675 - 58144	EAP (State Eligible)		-	
	Total Departmental Expense	108,364.12	100,649.32	115,483.84

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	100.00	50.00	110.00
11 - 11810 - 50140	Postage	100.00	200.00	200.00
11 - 11810 - 50150	Photocopies	5,000.00	4,200.00	4,200.00
11 - 11810 - 50305	Testing Materials and Supplies	23,000.00	23,000.00	23,000.00
11 - 11810 - 50425	Student Insurance & Medical Services	12,000.00	8,000.00	12,000.00
11 - 11810 - 52320	Travel & Meetings - Local	1,500.00	1,700.00	3,000.00
11 - 11810 - 53110	Equipment - Non Capitalized			
11 - 11810 - 53210	Equipment - Capitalized			
11 - 11810 - 56110	Salaries - Full Time Faculty	107,983.00	111,223.00	78,716.00
11 - 11810 - 56310	Salaries - Adjunct / PT Faculty	11,448.00	10,020.00	10,275.00
11 - 11810 - 56340	Salaries - FT Faculty Overloads	36,252.00	27,388.00	23,975.00
11 - 11810 - 56350	Salaries - FT Faculty Summer	18,275.00	19,200.00	2,400.00
11 - 11810 - 56510	Salaries - Business & Industry Stipends	18,540.00	18,540.00	12,360.00
11 - 11810 - 56520	Salaries - Division Dir /Prog Coord Stipends	4,500.00	4,500.00	4,800.00
11 - 11810 - 58110	Health (State Eligible)		-	
11 - 11810 - 58111	Dental (State Eligible)	240.00	240.00	240.00
11 - 11810 - 58112	Life (State Eligible)	1,026.00	1,116.00	478.00
11 - 11810 - 58114	L.T.D. (State Eligible)		-	340.00
11 - 11810 - 58115	S.T.D. (State Eligible)	312.00	340.00	260.00
11 - 11810 - 58116	A.D.D (State Eligible)		-	
11 - 11810 - 58117	TRS (State Eligible)		-	
11 - 11810 - 58118	ORP (State Eligible)		-	
11 - 11810 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 11810 - 58141	FICA (State Eligible)	15,070.35	14,601.63	10,138.24
11 - 11810 - 58142	Workers' Compensation (State Eligible)	506.00	606.00	606.00
11 - 11810 - 58143	Unemployment (State Eligible)	483.00	510.00	510.00
11 - 11810 - 58144	EAP (State Eligible)		-	
11 - 11810 - 58417	TRS (NSE)			
	Total Departmental Expense	260,585.35	249,684.63	191,858.24

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Developmental Studies - Mathematics (Rodrigo Santoyo)				
11 - 11910 - 50110	Supplies and General Dept Expenses	1,050.00	1,050.00	1,050.00
11 - 11910 - 50120	Memberships & Dues	-		
11 - 11910 - 50130	Telephone	100.00	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	-
11 - 11910 - 53110	Equipment - Non Capitalized			
11 - 11910 - 53210	Equipment - Capitalized			
11 - 11910 - 56110	Salaries - Full Time Faculty	136,839.00	112,232.00	156,443.00
11 - 11910 - 56310	Salaries - Adjunct / PT Faculty	16,536.00	18,704.00	14,385.00
11 - 11910 - 56340	Salaries - FT Faculty Overloads	20,352.00	21,376.00	21,920.00
11 - 11910 - 56350	Salaries - FT Faculty Summer	18,275.00	13,824.00	15,700.00
11 - 11910 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,930.00
11 - 11910 - 56530	Salaries - Special Projects	1,000.00		-
11 - 11910 - 57220	Salaries - Part-time		15,000.00	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)	128.00	209.00	215.00
11 - 11910 - 58114	L.T.D. (State Eligible)		-	
11 - 11910 - 58115	S.T.D. (State Eligible)	262.00	431.00	373.00
11 - 11910 - 58116	A.D.D (State Eligible)		-	
11 - 11910 - 58117	TRS (State Eligible)		-	
11 - 11910 - 58118	ORP (State Eligible)		-	
11 - 11910 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 11910 - 58141	FICA (State Eligible)	14,965.85	12,987.10	17,394.42
11 - 11910 - 58142	Workers' Compensation (State Eligible)	641.00	530.00	530.00
11 - 11910 - 58143	Unemployment (State Eligible)	612.00	509.00	509.00
11 - 11910 - 58144	EAP (State Eligible)			
11 - 11910 - 58417	TRS (NSE)			
	Total Departmental Expense	219,025.85	205,217.10	251,684.42

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Mathematics (Fred Khoury)				
11 - 11920 - 50110	Supplies and General Dept Expenses	200.00	200.00	200.00
11 - 11920 - 50120	Memberships & Dues			
11 - 11920 - 50130	Telephone	100.00	20.00	20.00
11 - 11920 - 50140	Postage	10.00	10.00	5.00
11 - 11920 - 50150	Photocopies	1,700.00	3,250.00	5,000.00
11 - 11920 - 52310	Travel & Meetings			
11 - 11920 - 53110	Equipment - Non Capitalized			
11 - 11920 - 53210	Equipment - Capitalized			
11 - 11920 - 56110	Salaries - Full Time Faculty	181,793.00	187,247.00	198,988.00
11 - 11920 - 56310	Salaries - Adjunct / PT Faculty	9,540.00	4,008.00	8,220.00
11 - 11920 - 56315	Salaries - Dual Credit	11,448.00	20,040.00	20,550.00
11 - 11920 - 56340	Salaries - FT Faculty Overloads	12,720.00	16,032.00	20,550.00
11 - 11920 - 56350	Salaries - FT Faculty Summer	21,930.00	24,576.00	25,120.00
11 - 11920 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,930.00
11 - 11920 - 58110	Health (State Eligible)		-	
11 - 11920 - 58111	Dental (State Eligible)	240.00	360.00	240.00
11 - 11920 - 58112	Life (State Eligible)	1,727.00	1,815.00	1,870.00
11 - 11920 - 58114	L.T.D. (State Eligible)		-	
11 - 11920 - 58115	S.T.D. (State Eligible)	577.00	573.00	496.00
11 - 11920 - 58116	A.D.D (State Eligible)		-	
11 - 11920 - 58117	TRS (State Eligible)		-	
11 - 11920 - 58118	ORP (State Eligible)		-	
11 - 11920 - 58119	ORP (State Eligible - Local Supplement)	1,584.00	1,584.00	1,584.00
11 - 11920 - 58141	FICA (State Eligible)	18,441.17	19,548.27	21,217.89
11 - 11920 - 58142	Workers' Compensation (State Eligible)	852.00	754.00	754.00
11 - 11920 - 58143	Unemployment (State Eligible)	815.00	624.00	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		267,547.17	284,511.27	309,608.89

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	655.00
11 - 12250 - 50130	Telephone	50.00	50.00	50.00
11 - 12250 - 50140	Postage	100.00	50.00	50.00
11 - 12250 - 50150	Photocopies	800.00	1,350.00	1,200.00
11 - 12250 - 50305	Testing Materials	3,480.00	4,000.00	4,000.00
11 - 12250 - 52310	Travel & Meetings	500.00	600.00	1,500.00
11 - 12250 - 52320	Travel & Meetings-Local			500.00
11 - 12250 - 53110	Equipment - Non Capitalized			
11 - 12250 - 53210	Equipment - Capitalized			44,000.00
11 - 12250 - 56110	Salaries - Full Time Faculty	60,901.00	62,728.00	66,026.00
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	5,724.00	10,020.00	10,275.00
11 - 12250 - 56350	Salaries - FT Faculty Summer	2,924.00	3,072.00	3,140.00
11 - 12250 - 56520	Salaries - Chair/Coord Stipend	4,500.00	4,500.00	4,800.00
11 - 12250 - 57220	Sal-Part-time			
11 - 12250 - 58110	Health (State Eligible)		-	
11 - 12250 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 12250 - 58112	Life (State Eligible)	821.00	876.00	905.00
11 - 12250 - 58114	L.T.D. (State Eligible)	-	-	
11 - 12250 - 58115	S.T.D. (State Eligible)	177.00	192.00	166.00
11 - 12250 - 58116	A.D.D (State Eligible)	-	-	
11 - 12250 - 58117	TRS (State Eligible)	-	-	
11 - 12250 - 58118	ORP (State Eligible)	-	-	
11 - 12250 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 12250 - 58141	FICA (State Eligible)	5,664.75	6,655.50	6,444.44
11 - 12250 - 58142	Workers' Compensation (State Eligible)	285.00	300.00	300.00
11 - 12250 - 58143	Unemployment (State Eligible)	273.00	244.00	244.00
11 - 12250 - 58144	EAP (State Eligible)	-		
Total Departmental Expense		101,469.75	116,587.50	159,375.44

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Electrical and Electronics (Tyree Bearden)				
11 - 12280 - 50110	Supplies and General Dept Expenses	6,500.00	6,500.00	8,000.00
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	1,100.00	1,100.00	2,000.00
11 - 12280 - 50305	Testing Materials	2,640.00	1,000.00	1,000.00
11 - 12280 - 51210	Contr Service			
11 - 12280 - 52310	Travel & Meetings			
11 - 12280 - 52320	Travel & Meetings Local	400.00	400.00	650.00
11 - 12280 - 53110	Equipment - Non Capitalized			
11 - 12280 - 53210	Equipment - Capitalized			-
11 - 12280 - 56110	Salaries - Full Time Faculty	49,250.00	63,195.00	57,232.00
11 - 12280 - 56310	Salaries - Adjunct / PT Faculty	9,540.00		13,700.00
11 - 12280 - 56315	Salaries - Dual Credit			
11 - 12280 - 56330	Sal- Fac Substitutes			
11 - 12280 - 56340	Salaries - FT Faculty Overloads	7,632.00	8,016.00	8,220.00
11 - 12280 - 56350	Salaries - FT Faculty Summer	5,117.00	5,376.00	5,495.00
11 - 12280 - 56520	Salaries - Chair/Coord Stipend	4,500.00	4,500.00	4,800.00
11 - 12280 - 57220	Sal-Part-time		-	
11 - 12280 - 58110	Health (State Eligible)		-	
11 - 12280 - 58111	Dental (State Eligible)	120.00	120.00	96.00
11 - 12280 - 58112	Life (State Eligible)	86.00	259.00	160.00
11 - 12280 - 58114	L.T.D. (State Eligible)		-	
11 - 12280 - 58115	S.T.D. (State Eligible)	179.00	169.00	138.00
11 - 12280 - 58116	A.D.D (State Eligible)		-	
11 - 12280 - 58117	TRS (State Eligible)		-	
11 - 12280 - 58118	ORP (State Eligible)		-	
11 - 12280 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 12280 - 58141	FICA (State Eligible)	5,472.73	5,858.91	6,842.70
11 - 12280 - 58142	Workers' Compensation (State Eligible)	289.00	248.00	248.00
11 - 12280 - 58143	Unemployment (State Eligible)	276.00	197.00	197.00
11 - 12280 - 58144	EAP (State Eligible)			
Total Departmental Expense		93,176.73	97,013.91	108,853.70

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
PHED - Fitness Center (Ken Delcambre)				
11 - 12320 - 50110	Supplies and General Dept Expenses	400.00	400.00	250.00
11 - 12320 - 50130	Telephone	50.00	50.00	50.00
11 - 12320 - 50140	Postage	25.00	25.00	50.00
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	7,500.00	7,500.00
11 - 12320 - 56112	Salaries - Sports Instructor / Coach		45,950.00	47,328.00
11 - 12320 - 56310	Salaries-Adjunct/PT Faculty			
11 - 12320 - 56520	Sal-Div Dir/Prog Coord			
11 - 12320 - 56530	Special Projects			
11 - 12320 - 57210	Salaries - Classified	28,218.00	29,064.00	29,936.00
11 - 12320 - 57220	Salaries - Temp/Part-time	7,650.00	7,650.00	7,650.00
11 - 12320 - 57230	Sal-PT Students			
11 - 12320 - 57535	Sal-Special Projects	3,000.00	3,000.00	3,000.00
11 - 12320 - 57540	Sal-Comm Allowance	648.00	600.00	648.00
		-	-	
11 - 12320 - 57310	Salaries - Technical-Professional	44,611.00		
11 - 12320 - 57320	Sal-Temporary	-	-	
11 - 12320 - 57520	Sal- Div Dir/Prog Coord	-	-	
		-	-	
11 - 12320 - 58110	Health (State Eligible)	-	-	
11 - 12320 - 58111	Dental (State Eligible)	-	240.00	-
11 - 12320 - 58112	Life (State Eligible)	383.00	414.00	425.00
11 - 12320 - 58114	L.T.D. (State Eligible)	-	-	
11 - 12320 - 58115	S.T.D. (State Eligible)	202.00	209.00	199.00
11 - 12320 - 58116	A.D.D (State Eligible)	-	-	
11 - 12320 - 58117	TRS (State Eligible)	-	-	
11 - 12320 - 58118	ORP (State Eligible)	-	-	
11 - 12320 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 12320 - 58141	FICA (State Eligible)	6,435.72	3,084.02	6,774.99
11 - 12320 - 58142	Workers' Compensation (State Eligible)	341.00	304.00	304.00
11 - 12320 - 58143	Unemployment (State Eligible)	326.00	216.00	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	107,434.72	106,851.02	112,475.99

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

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
PHED - Physical Education (Conrad Breitbach)				
11 - 12350 - 50110	Supplies and General Dept Expenses	2,500.00	2,500.00	2,000.00
11 - 12350 - 50120	Memberships & Dues			
11 - 12350 - 50130	Telephone	25.00	25.00	25.00
11 - 12350 - 50140	Postage			
11 - 12350 - 50150	Photocopies	200.00	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	58,465.00	60,219.00	64,674.00
11 - 12350 - 56310	Salaries - Adjunct / PT Faculty	9,540.00	4,008.00	
11 - 12350 - 56340	Salaries - FT Faculty Overloads	11,448.00	12,024.00	8,220.00
11 - 12350 - 56350	Salaries - FT Faculty Summer	8,772.00	9,216.00	9,420.00
11 - 12350 - 56520	Salaries - Division Dir /Prog Coord Stipends	9,000.00	9,000.00	9,600.00
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)	109.00	119.00	123.00
11 - 12350 - 58114	L.T.D. (State Eligible)		-	
11 - 12350 - 58115	S.T.D. (State Eligible)	170.00	184.00	160.00
11 - 12350 - 58116	A.D.D (State Eligible)		-	
11 - 12350 - 58117	TRS (State Eligible)		-	
11 - 12350 - 58118	ORP (State Eligible)		-	
11 - 12350 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 12350 - 58141	FICA (State Eligible)	7,437.71	7,226.73	7,031.42
11 - 12350 - 58142	Workers' Compensation (State Eligible)	274.00	268.00	268.00
11 - 12350 - 58143	Unemployment (State Eligible)	262.00	252.00	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	108,562.71	105,601.73	102,333.42

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Criminal Justice (Mary Pyle)				
11 - 12420 - 50110	Supplies and General Dept Expenses	800.00	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	750.00	1,000.00
11 - 12420 - 50210	Advertising			
11 - 12420 - 52310	Travel & Meetings	250.00	250.00	
11 - 12420 - 53110	Equipment - Non Capitalized			
11 - 12420 - 53210	Equipment - Capitalized			
11 - 12420 - 56110	Salaries - Full Time Faculty	51,783.00	53,336.00	58,445.00
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	4,110.00
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	2,250.00	4,800.00
11 - 12420 - 58110	Health (State Eligible)		-	
11 - 12420 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 12420 - 58112	Life (State Eligible)	68.00	249.00	259.00
11 - 12420 - 58114	L.T.D. (State Eligible)		-	
11 - 12420 - 58115	S.T.D. (State Eligible)	140.00	163.00	141.00
11 - 12420 - 58116	A.D.D (State Eligible)		-	
11 - 12420 - 58117	TRS (State Eligible)		-	
11 - 12420 - 58118	ORP (State Eligible)		-	
11 - 12420 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 12420 - 58141	FICA (State Eligible)	5,079.06	4,758.15	5,152.66
11 - 12420 - 58142	Workers' Compensation (State Eligible)	243.00	127.00	127.00
11 - 12420 - 58143	Unemployment (State Eligible)	232.00	172.00	172.00
11 - 12420 - 58144	EAP (State Eligible)		-	
Total Departmental Expense		74,875.06	69,637.15	75,176.66

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Criminal Justice - Law Enforcement Academy (Mary Pyle)				
11 - 12440 - 50110	Supplies and General Dept Expenses	1,200.00	1,200.00	2,400.00
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	1,250.00	1,500.00
11 - 12440 - 50210	Advertising		500.00	500.00
11 - 12440 - 50305	Testing Material and Supplies			5,000.00
11 - 12440 - 51210	Contracted Services	13,500.00	14,000.00	25,414.50
11 - 12440 - 52310	Travel & Meetings			
11 - 12440 - 52320	Travel & Meetings - Local	1,500.00	1,800.00	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			60,000.00
11 - 12440 - 56310	Salaries - Adjunct / PT Faculty	19,080.00	20,040.00	46,580.00
11 - 12440 - 56340	Salaries - FT Faculty Overloads			2,740.00
11 - 12440 - 56520	Salaries - Division Dir /Prog Coord Stipends		2,250.00	-
11 - 12440 - 57210	Salaries-Classified			
11 - 12440 - 57220	Salaries - Temp/Part-time	15,680.00	15,220.00	
11 - 12440 - 58110	Health (State Eligible)			
11 - 12440 - 58111	Dental (State Eligible)			120.00
11 - 12440 - 58112	Life (State Eligible)			239.00
11 - 12440 - 58114	L.T.D. (State Eligible)			
11 - 12440 - 58115	S.T.D. (State Eligible)			130.00
11 - 12440 - 58116	A.D.D (State Eligible)			
11 - 12440 - 58117	TRS (State Eligible)			
11 - 12440 - 58118	ORP (State Eligible)			
11 - 12440 - 58119	ORP (State Eligible - Local Supplement)			
11 - 12440 - 58141	FICA (State Eligible)	2,659.14	2,869.52	8,362.98
11 - 12440 - 58142	Workers' Compensation (State Eligible)	145.00	96.00	96.00
11 - 12440 - 58143	Unemployment (State Eligible)	375.00	90.00	90.00
11 - 12440 - 58144	EAP (State Eligible)			
Total Departmental Expense		56,514.14	61,190.52	156,847.48

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	250.00
11 - 12510 - 52130	Professional Development	-		
11 - 12510 - 56110	Salaries - Full Time Faculty	34,494.00	35,529.00	37,474.00
11 - 12510 - 56310	Salaries - Adjunct / PT Faculty	3,816.00	4,008.00	2,055.00
11 - 12510 - 56315	Salaries - Dual Credit	1,908.00	2,004.00	-
11 - 12510 - 56340	Salaries - FT Faculty Overloads	5,724.00	8,016.00	8,220.00
11 - 12510 - 56350	Salaries - FT Faculty Summer	4,386.00	4,608.00	4,710.00
11 - 12510 - 56520	Salaries - Division Dir /Prog Coord Stipends	1,815.00	1,815.00	1,965.00
11 - 12510 - 58110	Health (State Eligible)		-	
11 - 12510 - 58111	Dental (State Eligible)	60.00	60.00	60.00
11 - 12510 - 58112	Life (State Eligible)	458.00	496.00	517.00
11 - 12510 - 58114	L.T.D. (State Eligible)		-	
11 - 12510 - 58115	S.T.D. (State Eligible)	101.00	109.00	94.00
11 - 12510 - 58116	A.D.D (State Eligible)		-	
11 - 12510 - 58117	TRS (State Eligible)		-	
11 - 12510 - 58118	ORP (State Eligible)		-	
11 - 12510 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 12510 - 58141	FICA (State Eligible)	3,988.94	4,282.47	4,163.44
11 - 12510 - 58142	Workers' Compensation (State Eligible)	162.00	150.00	150.00
11 - 12510 - 58143	Unemployment (State Eligible)	155.00	135.00	135.00
11 - 12510 - 58144	EAP (State Eligible)			
	Total Departmental Expense	57,542.94	61,687.47	59,968.44

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	25.00
11 - 12530 - 50140	Postage	25.00	25.00	25.00
11 - 12530 - 50150	Photocopies	2,600.00	2,500.00	2,500.00
11 - 12530 - 51210	Contracted Services			
11 - 12530 - 56110	Salaries - Full Time Faculty	88,293.00	90,942.00	93,670.00
11 - 12530 - 56310	Salaries - Adjunct / PT Faculty	34,344.00	36,072.00	36,990.00
11 - 12530 - 56315	Salaries - Dual Credit			2,055.00
11 - 12530 - 56340	Salaries - FT Faculty Overloads	3,816.00	4,008.00	4,110.00
11 - 12530 - 56350	Salaries - FT Faculty Summer			
11 - 12530 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 12530 - 58110	Health (State Eligible)			
11 - 12530 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 12530 - 58112	Life (State Eligible)	2,025.00	2,145.00	2,217.00
11 - 12530 - 58114	L.T.D. (State Eligible)		-	
11 - 12530 - 58115	S.T.D. (State Eligible)	261.00	278.00	241.00
11 - 12530 - 58116	A.D.D (State Eligible)		-	
11 - 12530 - 58117	TRS (State Eligible)		-	
11 - 12530 - 58118	ORP (State Eligible)		-	
11 - 12530 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 12530 - 58141	FICA (State Eligible)	9,673.65	10,023.18	10,467.11
11 - 12530 - 58142	Workers' Compensation (State Eligible)	414.00	467.00	467.00
11 - 12530 - 58143	Unemployment (State Eligible)	395.00	328.00	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		142,506.65	147,448.18	153,705.11

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

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
History (Dr. Bloomstedt)				
11 - 12550 - 50110	Supplies and General Dept Expenses	250.00	250.00	250.00
11 - 12550 - 50120	Memberships & Dues			125.00
11 - 12550 - 50130	Telephone	50.00	50.00	25.00
11 - 12550 - 50140	Postage	50.00	50.00	50.00
11 - 12550 - 50150	Photocopies	2,400.00	2,200.00	2,200.00
11 12550 53110	Equipment - Non-Capitalized			
11 - 12550 - 56110	Salaries - Full Time Faculty	55,516.00	57,181.00	62,210.00
11 - 12550 - 56310	Salaries - Adjunct / PT Faculty	22,896.00	24,048.00	28,770.00
11 - 12550 - 56315	Salaries - Dual Credit	3,816.00	4,008.00	4,110.00
11 - 12550 - 56340	Salaries - FT Faculty Overloads	3,816.00	4,008.00	4,110.00
11 - 12550 - 56350	Salaries - FT Faculty Summer	4,386.00	4,608.00	4,710.00
11 - 12550 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,930.00
11 - 12550 - 58110	Health (State Eligible)			
11 - 12550 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 12550 - 58112	Life (State Eligible)	428.00	804.00	833.00
11 - 12550 - 58114	L.T.D. (State Eligible)		-	
11 - 12550 - 58115	S.T.D. (State Eligible)	162.00	175.00	152.00
11 - 12550 - 58116	A.D.D (State Eligible)		-	
11 - 12550 - 58117	TRS (State Eligible)		-	
11 - 12550 - 58118	ORP (State Eligible)		-	
11 - 12550 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 12550 - 58141	FICA (State Eligible)	7,195.59	7,457.45	8,249.76
11 - 12550 - 58142	Workers' Compensation (State Eligible)	260.00	297.00	297.00
11 - 12550 - 58143	Unemployment (State Eligible)	349.00	244.00	244.00
11 - 12550 - 58144	EAP (State Eligible)			
11 - 12550 - 58711	Retiree Health			
	Total Departmental Expense	105,324.59	109,130.45	120,385.76

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Psychology (Elizabeth Tapp)				
11 - 12570 - 50110	Supplies and General Dept Expenses	400.00	400.00	400.00
11 - 12570 - 50130	Telephone	25.00	25.00	25.00
11 - 12570 - 50140	Postage	25.00	25.00	25.00
11 - 12570 - 50150	Photocopies	1,500.00	1,250.00	1,250.00
11 - 12570 - 52310	Travel			
11 - 12570 - 53110	Equipment - Non-Capitalized			
11 - 12570 - 53150	Furniture-Non-Capitalized			
11 - 12570 - 56110	Salaries - Full Time Faculty	44,844.00	46,190.00	49,886.00
11 - 12570 - 56310	Salaries - Adjunct / PT Faculty	27,984.00	24,048.00	24,660.00
11 - 12570 - 56315	Salaries - Dual Credit	7,632.00	4,008.00	4,110.00
11 - 12570 - 56340	Salaries - FT Faculty Overloads	3,816.00	2,004.00	4,110.00
11 - 12570 - 56350	Salaries - FT Faculty Summer	4,386.00	2,304.00	2,355.00
11 - 12570 - 56520	Sal-Div Dir/Prog Coord	2,904.00	2,904.00	3,144.00
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	1,069.00	1,087.00
11 - 12570 - 58114	L.T.D. (State Eligible)		-	
11 - 12570 - 58115	S.T.D. (State Eligible)	130.00	142.00	122.00
11 - 12570 - 58116	A.D.D (State Eligible)		-	
11 - 12570 - 58117	TRS (State Eligible)		-	
11 - 12570 - 58118	ORP (State Eligible)		-	
11 - 12570 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 12570 - 58141	FICA (State Eligible)	7,004.80	6,231.54	6,752.27
11 - 12570 - 58142	Workers' Compensation (State Eligible)	210.00	261.00	261.00
11 - 12570 - 58143	Unemployment (State Eligible)	201.00	237.00	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		102,506.80	91,554.54	98,880.27

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	600.00	500.00	500.00
11 - 12590 - 56110	Salaries - Full Time Faculty	11,212.00	11,548.00	12,471.00
11 - 12590 - 56315	Salaries-Dual Enrollment			
11 - 12590 - 56310	Salaries - Adjunct / PT Faculty	22,896.00	18,036.00	18,495.00
11 - 12590 - 56340	Salaries - FT Faculty Overloads	3,816.00	4,008.00	4,110.00
11 - 12590 - 56350	Salaries - FT Faculty Summer			2,355.00
11 - 12590 - 56520	Sal- Div Dir/Prog Coord	726.00	726.00	786.00
			-	
11 - 12590 - 58110	Health (State Eligible)		-	
11 - 12590 - 58111	Dental (State Eligible)	24.00	24.00	24.00
11 - 12590 - 58112	Life (State Eligible)	245.00	267.00	272.00
11 - 12590 - 58114	L.T.D. (State Eligible)		-	
11 - 12590 - 58115	S.T.D. (State Eligible)	33.00	35.00	31.00
11 - 12590 - 58116	A.D.D (State Eligible)		-	
11 - 12590 - 58117	TRS (State Eligible)		-	
11 - 12590 - 58118	ORP (State Eligible)		-	
11 - 12590 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 12590 - 58141	FICA (State Eligible)	2,956.73	2,625.33	2,923.60
11 - 12590 - 58142	Workers' Compensation (State Eligible)	53.00	147.00	147.00
11 - 12590 - 58143	Unemployment (State Eligible)	50.00	100.00	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		43,131.73	38,536.33	42,734.60

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Art (John Stovall)				
11 - 12610 - 50110	Supplies and General Dept Expenses	7,000.00	7,100.00	7,000.00
11 - 12610 - 50130	Telephone	40.00	40.00	25.00
11 - 12610 - 50140	Postage	45.00	45.00	60.00
11 - 12610 - 50150	Photocopies	320.00	320.00	450.00
11 - 12610 - 53210	Equip-Capitalized			
11 - 12610 - 56110	Salaries - Full Time Faculty	153,153.00	152,482.00	85,377.00
11 - 12610 - 56310	Salaries - Adjunct / PT Faculty	15,264.00	12,024.00	24,660.00
11 - 12610 - 56340	Salaries - FT Faculty Overloads	5,724.00	4,008.00	4,110.00
11 - 12610 - 56350	Salaries - FT Faculty Summer			
11 - 12610 - 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,930.00
11 - 12610 - 56530	Salaries - Special Projects	1,000.00	1,000.00	1,000.00
11 - 12610 - 57220	Salaries - Temp/Part-time	5,820.00	5,820.00	5,820.00
11 - 12610 - 58110	Health (State Eligible)			
11 - 12610 - 58111	Dental (State Eligible)	240.00	240.00	120.00
11 - 12610 - 58112	Life (State Eligible)	1,629.00	1,779.00	1,945.00
11 - 12610 - 58114	L.T.D. (State Eligible)		-	
11 - 12610 - 58115	S.T.D. (State Eligible)	446.00	482.00	219.00
11 - 12610 - 58116	A.D.D (State Eligible)		-	
11 - 12610 - 58117	TRS (State Eligible)		-	
11 - 12610 - 58118	ORP (State Eligible)		-	
11 - 12610 - 58119	ORP (State Eligible - Local Supplement)	3,036.00	3,036.00	3,036.00
11 - 12610 - 58141	FICA (State Eligible)	14,121.21	13,690.75	9,554.62
11 - 12610 - 58142	Workers' Compensation (State Eligible)	718.00	576.00	576.00
11 - 12610 - 58143	Unemployment (State Eligible)	686.00	478.00	478.00
11 - 12610 - 58144	EAP (State Eligible)			
11 12610 58710	Retiree Dental	120.00	135.00	135.00
11 12610 58711	Retiree Health			
	Total Departmental Expense	212,992.21	206,885.75	148,495.62

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	5,000.00	7,500.00	5,000.00
11 - 12630 - 53210	Equip-Capitalized			8,000.00
11 - 12630 - 56110	Salaries - Full Time Faculty	49,719.00	51,211.00	56,827.00
11 - 12630 - 56310	Salaries - Adjunct / PT Faculty	3,816.00	4,008.00	4,110.00
11 12630 56340	Salaries - FT Faculty Overloads	3,816.00	12,024.00	12,330.00
11 12630 56350	Salaries - FT Faculty Summer	4,386.00	4,608.00	4,710.00
11 12630 56520	Salaries - Division Dir /Prog Coord Stipends	3,630.00	3,630.00	3,930.00
11 - 12630 - 58110	Health (State Eligible)			
11 - 12630 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 12630 - 58112	Life (State Eligible)	94.00	101.00	105.00
11 - 12630 - 58114	L.T.D. (State Eligible)		-	
11 - 12630 - 58115	S.T.D. (State Eligible)	145.00	157.00	136.00
11 - 12630 - 58116	A.D.D (State Eligible)		-	
11 - 12630 - 58117	TRS (State Eligible)		-	
11 - 12630 - 58118	ORP (State Eligible)		-	
11 - 12630 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 12630 - 58141	FICA (State Eligible)	4,665.05	5,496.60	6,265.89
11 - 12630 - 58142	Workers' Compensation (State Eligible)	233.00	218.00	218.00
11 - 12630 - 58143	Unemployment (State Eligible)	223.00	170.00	170.00
11 - 12630 - 58417	TRS (NSE)			
	Total Departmental Expense	99,697.05	113,093.60	125,771.89

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	775.00	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	375.00
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	33,072.00	32,064.00	24,660.00
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	ORP (State Eligible - Local Supplement)			
11 - 12650 - 58141	FICA (State Eligible)	2,530.01	2,452.90	1,886.49
11 - 12650 - 58142	Workers' Compensation (State Eligible)		103.00	103.00
11 - 12650 - 58143	Unemployment (State Eligible)	150.00	86.00	86.00
11 - 12650 - 58144	EAP (State Eligible)	143.00		
11 - 12650 - 58710	Retiree Dental	120.00	120.00	120.00
11 - 12650 - 58711	Retiree Health			
Total Departmental Expense		42,955.01	41,790.90	33,755.49

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

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Health Care Management (Bachelors) - (Dr. Matthews)				
11 - 14420 - 50110	Supplies and General Dept Expenses			5,000.00
11 - 14420 - 50115	Supplies Donated			
11 - 14420 - 50120	Memberships & Dues			1,000.00
11 - 14420 - 50130	Telephone			100.00
11 - 14420 - 50140	Postage			100.00
11 - 14420 - 50150	Photocopies			100.00
11 - 14420 - 56110	Salaries - Full Time Faculty			45,000.00
11 - 14420 - 56520	Salaries - Division Dir /Prog Coord Stipends			2,400.00
11 - 14420 - 58110	Health (State Eligible)			
11 - 14420 - 58111	Dental (State Eligible)			120.00
11 - 14420 - 58112	Life (State Eligible)			175.00
11 - 14420 - 58114	L.T.D. (State Eligible)			
11 - 14420 - 58115	S.T.D. (State Eligible)			152.00
11 - 14420 - 58116	A.D.D (State Eligible)			
11 - 14420 - 58117	TRS (State Eligible)			
11 - 14420 - 58118	ORP (State Eligible)			
11 - 14420 - 58119	ORP (State Eligible - Local Supplement)			
11 - 14420 - 58141	FICA (State Eligible)			3,442.50
11 - 14420 - 58142	Workers' Compensation (State Eligible)			250.00
11 - 14420 - 58143	Unemployment (State Eligible)			125.00
11 - 14420 - 58144	EAP (State Eligible)			
	Total Departmental Expense			57,964.50

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

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Instructional Support - Accreditation (Dr. Matthews)				
11 - 18891 - 50110	Supplies and General Dept Expenses	500.00	500.00	1,000.00
11 - 18891 - 50140	Postage			
11 - 18891 - 50150	Photocopies	500.00	500.00	500.00
11 - 18891 - 50810	Accreditation Expenses	2,500.00	2,500.00	5,000.00
11 - 18891 - 51210	Contracted Services			
11 - 18891 - 52310	Travel & Meetings	8,000.00	6,000.00	6,000.00
11 18891 57535	Salaries - Special Projects			
11 18891 58141	FICA (State Eligible)			
	Total Departmental Expense	11,500.00	9,500.00	12,500.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Instructional Support - QEP (J. Davison)				
11 - 18892 - 50110	Supplies and General Dept Expenses	5,000.00	2,300.00	4,465.00
11 - 18892 - 50150	Photocopies	200.00	550.00	250.00
11 - 18892 - 50210	Advertising			
11 - 18892 - 50320	Books	500.00	300.00	300.00
11 - 18892 - 51210	Contracted Services			
11 - 18892 - 52130	Professional Development	9,250.00	9,250.00	5,000.00
11 - 18892 - 50810	Accreditation Expenses			
11 - 18892 - 52310	Travel & Meetings	2,500.00		2,000.00
11 - 18892 - 56110	Salaries - Full Time Faculty	29,850.00	31,351.00	35,588.00
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	72.00
11 - 18892 - 58112	Life (State Eligible)	680.00	60.00	64.00
11 - 18892 - 58114	L.T.D. (State Eligible)		-	
11 - 18892 - 58115	S.T.D. (State Eligible)	120.00	94.00	83.00
11 - 18892 - 58116	A.D.D (State Eligible)		-	
11 - 18892 - 58117	TRS (State Eligible)		-	
11 - 18892 - 58118	ORP (State Eligible)		-	
11 - 18892 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 18892 - 58141	FICA (State Eligible)	3,201.53	2,398.35	3,640.48
11 - 18892 - 58142	Workers' Compensation (State Eligible)	140.00	142.00	142.00
11 - 18892 - 58143	Unemployment (State Eligible)	134.00	109.00	109.00
11 - 18892 - 58144	EAP (State Eligible)			
	Total Departmental Expense	63,665.53	58,626.35	63,713.48

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Achieving the Dream (Dr. Matthews)				
11 - 18893 - 50110	Supplies and General Dept Expenses			
11 - 18893 - 50120	Memberships & Dues	10,000.00	10,000.00	8,000.00
11 - 18893 - 51210	Contracted Services			
11 - 18893 - 52310	Travel & Meetings			
	Total Departmental Expense	10,000.00	10,000.00	8,000.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Instructional\Faculty Professional Development- (Dr. Matthews)				
11 - 18895 - 50110	Supplies and General Dept Expenses			500.00
11 - 18895 - 50150	Photocopies		150.00	150.00
11 - 18895 - 51210	Contracted Services	9,000.00	8,000.00	9,500.00
11 - 18895 - 52130	Professional Development			
11 - 18895 - 52310	Travel & Meetings	32,100.00	32,100.00	38,000.00
11 - 18895 - 53105	Program Development	20,000.00	24,000.00	24,000.00
11 - 18895 - 57310	Salaries - Prof-Tech	22,311.00	28,726.00	36,813.00
11 - 18895 - 58110	Health (State Eligible)		-	
11 - 18895 - 58111	Dental (State Eligible)	48.00	60.00	180.00
11 - 18895 - 58112	Life (State Eligible)	107.00	43.00	90.00
11 - 18895 - 58114	L.T.D. (State Eligible)	80.00	89.00	160.00
11 - 18895 - 58115	S.T.D. (State Eligible)		-	
11 - 18895 - 58116	A.D.D (State Eligible)		-	
11 - 18895 - 58117	TRS (State Eligible)		-	
11 - 18895 - 58118	ORP (State Eligible)		-	
11 - 18895 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 18895 - 58141	FICA (State Eligible)	1,706.79	2,197.54	2,816.19
11 - 18895 - 58142	Workers' Compensation (State Eligible)		-	75.00
11 - 18895 - 58143	Unemployment (State Eligible)	110.00	14.00	65.00
11 - 18895 - 58144	EAP (State Eligible)	105.00		
11 - 18895 - 58417	TRS (NSE)			
	Total Departmental Expense	85,567.79	95,379.54	112,349.19

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Instructional Support - Lecture Series (Dr. Matthews)				
11 - 18897 - 50110	Supplies and General Dept Expenses	500.00	500.00	500.00
11 - 18897 - 50150	Photocopies		100.00	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	6,500.00	6,600.00	6,600.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Continuing Education - Workforce Training (Dr. Stout)				
11 - 19050 - 50110	Supplies and General Dept Expenses	10,000.00	10,000.00	10,000.00
11 - 19050 - 50120	Memberships & Dues	695.00		
11 - 19050 - 50130	Telephone	50.00	50.00	50.00
11 - 19050 - 50140	Postage	150.00	150.00	250.00
11 - 19050 - 50150	Photocopies	6,800.00	6,800.00	4,800.00
11 - 19050 - 50210	Advertising	3,500.00	1,500.00	1,500.00
11 - 19050 - 50305	Testing Materials and Supplies	10,000.00	6,000.00	5,000.00
11 - 19050 - 50425	Student Insur & Medical			
11 - 19050 - 51210	Contracted Services	5,000.00	5,000.00	10,000.00
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	6,000.00
11 - 19050 - 53210	Equipment - Capitalized			
11 - 19050 - 56410	CE Faculty Salaries - State Eligible	55,000.00	65,000.00	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	ORP (State Eligible - Local Supplement)		-	
11 - 19050 - 58141	FICA (State Eligible)	4,207.50	4,972.50	4,972.50
11 - 19050 - 58142	Workers' Compensation (State Eligible)	500.00	300.00	300.00
11 - 19050 - 58143	Unemployment (State Eligible)	600.00	143.00	143.00
11 - 19050 - 58417	TRS (NSE)		-	
	Total Departmental Expense	99,002.50	102,415.50	109,515.50

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Continuing Education - Workforce Info Tech (Dr. Stout)				
11 - 19052 - 50110	Supplies and General Dept Expenses	1,000.00	1,500.00	1,000.00
11 - 19052 - 50120	Memberships & Dues		800.00	800.00
11 - 19052 - 50130	Telephone		-	
11 - 19052 - 50140	Postage			
11 - 19052 - 50150	Photocopies	500.00	500.00	400.00
11 - 19052 - 50210	Advertising	1,000.00	1,000.00	1,000.00
11 - 19052 - 50425	Student Insur & Medical			
11 - 19052 - 51210	Contracted Services		6,000.00	5,000.00
11 - 19052 - 52310	Travel & Meetings	1,500.00	1,500.00	1,500.00
11 - 19052 - 50305	Testing Materials and Supplies			4,000.00
11 - 19052 - 53110	Equipment - Non Capitalized			
11 - 19052 - 53210	Equipment - Capitalized			
11 - 19052 - 56410	CE Faculty Salaries - State Eligible			35,000.00
11 - 19052 - 57310	Prof/Tech Salaries	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	-
11 - 19052 - 58112	Life (State Eligible)	436.00	574.00	-
11 - 19052 - 58114	L.T.D. (State Eligible)	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	ORP (State Eligible - Local Supplement)		-	-
11 - 19052 - 58141	FICA (State Eligible)	4,318.73	4,685.85	4,685.85
11 - 19052 - 58142	Workers' Compensation (State Eligible)	265.00	250.00	250.00
11 - 19052 - 58143	Unemployment (State Eligible)	253.00	146.00	146.00
11 - 19052 - 58417	TRS (NSE)			-
	Total Departmental Expense	66,010.73	78,544.85	53,781.85

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Continuing Education - Workforce Health Professions (Dr. Stout)				
11 - 19056 - 50110	Supplies and General Dept Expenses	8,000.00	10,000.00	16,000.00
11 - 19056 - 50115	Supplies- Donated			
11 - 19056 - 50120	Memberships & Dues			2,000.00
11 - 19056 - 50130	Telephone			
11 - 19056 - 50140	Postage	200.00	200.00	350.00
11 - 19056 - 50150	Photocopies	1,500.00	1,500.00	3,800.00
11 - 19056 - 50210	Advertising	1,000.00	1,000.00	1,500.00
11 - 19056 - 50305	Testing Materials and Supplies	15,000.00	11,000.00	17,500.00
11 - 19056 - 50425	Student Insur & Medical		12,000.00	10,000.00
11 - 19056 - 51210	Contracted Services	5,000.00	5,000.00	2,500.00
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	60,000.00	60,000.00	60,000.00
11 - 19056 - 57310	ProfTech Salaries			56,753.00
11 - 19056 - 57220	Salary part-time			
11 - 19056 - 58110	Health (State Eligible)			
11 - 19056 - 58111	Dental (State Eligible)			120.00
11 - 19056 - 58112	Life (State Eligible)			804.00
11 - 19056 - 58114	L.T.D. (State Eligible)			
11 - 19056 - 58115	S.T.D. (State Eligible)			146.00
11 - 19056 - 58116	A.D.D (State Eligible)			
11 - 19056 - 58117	TRS (State Eligible)			
11 - 19056 - 58118	ORP (State Eligible)			
11 - 19056 - 58119	ORP (State Eligible - Local Supplement)			
11 - 19056 - 58141	FICA (State Eligible)	4,590.00	4,590.00	8,931.60
11 - 19056 - 58142	Workers' Compensation (State Eligible)	250.00	250.00	250.00
11 - 19056 - 58143	Unemployment (State Eligible)	320.00	156.00	156.00
11 - 19056 - 58417	TRS (NSE)			
Total Departmental Expense		101,860.00	106,696.00	181,810.60

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Continuing Education - Leisure Learning (Dr. Stout)				
11 - 21110 - 50110	Supplies and General Dept Expenses	4,500.00	4,500.00	6,000.00
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	8,500.00	5,000.00	10,000.00
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	24,000.00	24,000.00	24,000.00
11 - 21110 - 57310	CE FAC SAL			
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	800.00	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)	1,836.00	1,836.00	1,836.00
11 - 21110 - 58442	Workers' Comp (Non-State Eligible)	80.00	48.00	48.00
11 - 21110 - 58443	Unemployment (Non-State Eligible)	100.00	63.00	63.00
11 - 21110 - 58444	EAP (Non-State Eligible)			
Total Departmental Expense		41,266.00	38,097.00	44,597.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	1,938.00	1,938.00	1,590.00
11 - 31010 - 50130	Telephone	400.00	400.00	200.00
11 - 31010 - 50140	Postage	150.00	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	7,000.00	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		
11 - 31010 - 57210	Classified Salaries	52,764.00	54,347.00	59,674.00
11 - 31010 - 57310	Technical and Professional Salaries			
11 - 31010 - 57320	Sal-Temporary			
11 - 31010 - 57410	Administrative Salaries	139,295.00	136,300.00	150,870.00
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	233.00
11 - 31010 - 58112	Life (State Eligible)	1,513.00	510.00	545.00
11 - 31010 - 58114	L.T.D. (State Eligible)		-	
11 - 31010 - 58115	S.T.D. (State Eligible)	501.00	544.00	443.00
11 - 31010 - 58116	A.D.D (State Eligible)		-	
11 - 31010 - 58117	TRS (State Eligible)		-	
11 - 31010 - 58118	ORP (State Eligible)		-	
11 - 31010 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 31010 - 58141	FICA (State Eligible)	14,851.63	14,667.12	16,189.24
11 - 31010 - 58142	Workers' Compensation (State Eligible)	1,012.00	645.00	645.00
11 - 31010 - 58143	Unemployment (State Eligible)	860.00	500.00	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	227,164.63	222,881.12	243,679.24

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	40.00
11 - 31030 - 50140	Postage	50.00	50.00	40.00
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	47,787.00	49,221.00	54,396.00
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)	657.00	689.00	718.00
11 - 31030 - 58114	L.T.D. (State Eligible)			
11 - 31030 - 58115	S.T.D. (State Eligible)	141.00	151.00	131.00
11 - 31030 - 58116	A.D.D (State Eligible)		-	
11 - 31030 - 58117	TRS (State Eligible)		-	
11 - 31030 - 58118	ORP (State Eligible)		-	
11 - 31030 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 31030 - 58141	FICA (State Eligible)	3,655.71	3,765.41	4,161.29
11 - 31030 - 58142	Workers' Compensation (State Eligible)	224.00	163.00	163.00
11 - 31030 - 58143	Unemployment (State Eligible)	214.00	124.00	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		54,518.71	55,953.41	61,513.29

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Technical & Professional Education Administration (Vera Lewis-Jasper)				
11 - 31050 - 50110	Supplies and General Dept Expenses	8,000.00	8,000.00	8,000.00
11 - 31050 - 50120	Memberships & Dues	9,000.00	600.00	5,275.00
11 - 31050 - 50130	Telephone	100.00	75.00	50.00
11 - 31050 - 50140	Postage	100.00	125.00	100.00
11 - 31050 - 50150	Photocopies	1,500.00	1,500.00	1,200.00
	Advertising			
11 - 31050 - 51210	Contracted Services	-	9,000.00	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	1,700.00	1,500.00
11 - 31050 - 53110	Equipment - Non Capitalized			
11 - 31050 - 53210	Equipment - Capitalized			
11 - 31050 - 56510	Salaries-Business and Industry Stipends			
11 - 31050 - 56520	Salaries - Division Dir /Prog Coord Stipends			
11 - 31050 - 57210	Classified Salaries	45,212.00	46,568.00	51,664.00
11 - 31050 - 57310	Technical and Professional Salaries	-	-	-
11 - 31050 - 57410	Administrative Salaries	91,897.00	89,921.00	102,946.00
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	234.00
11 - 31050 - 58112	Life (State Eligible)	776.00	858.00	846.00
11 - 31050 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 31050 - 58115	S.T.D. (State Eligible)	399.00	432.00	362.00
11 - 31050 - 58116	A.D.D (State Eligible)	-	-	-
11 - 31050 - 58117	TRS (State Eligible)	-	-	-
11 - 31050 - 58118	ORP (State Eligible)	-	-	-
11 - 31050 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 31050 - 58141	FICA (State Eligible)	10,571.46	10,524.03	11,827.67
11 - 31050 - 58142	Workers' Compensation (State Eligible)	1,115.00	472.00	472.00
11 - 31050 - 58143	Unemployment (State Eligible)	1,400.00	355.00	355.00
11 - 31050 - 58144	EAP (State Eligible)	-	-	-
11 - 31050 - 58710	Retiree Dental	-	-	-
11 - 31050 - 58711	Retiree Health	-	-	-
	Total Departmental Expense	177,390.46	175,950.03	199,411.67

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Adult & Continuing Education Administration (Dr. Stout)				
11 - 31055 - 50110	Supplies and General Dept Expenses	1,500.00	3,500.00	3,500.00
11 - 31055 - 50120	Memberships & Dues	1,000.00	1,000.00	1,000.00
11 - 31055 - 50130	Telephone	400.00	400.00	400.00
11 - 31055 - 50140	Postage	150.00	150.00	300.00
11 - 31055 - 50150	Photocopies	500.00	550.00	650.00
11 - 31055 - 50210	Advertising	4,000.00	4,000.00	4,000.00
11 - 31055 - 50240	Printing (CE Schedules)	15,000.00	15,000.00	10,000.00
11 - 31055 - 51210	Contracted Services	-		
11 - 31055 - 51215	Datatel Managed Services			
11 - 31055 - 52310	Travel & Meetings	3,500.00	3,500.00	3,750.00
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	33,952.00	34,971.00	36,250.00
11 - 31055 - 57220	Salaries - Temp/Part-time			
11 - 31055 - 57310	Technical and Professional Salaries	126,261.00	130,049.00	142,218.00
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)	1,209.00	1,313.00	2,358.00
11 - 31055 - 58114	L.T.D. (State Eligible)	-	-	
11 - 31055 - 58115	S.T.D. (State Eligible)	630.00	505.00	651.00
11 - 31055 - 58116	A.D.D (State Eligible)	-	-	
11 - 31055 - 58117	TRS (State Eligible)	-	-	
11 - 31055 - 58118	ORP (State Eligible)	-	-	
11 - 31055 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 31055 - 58141	FICA (State Eligible)	12,256.29	12,624.03	13,652.80
11 - 31055 - 58142	Workers' Compensation (State Eligible)	751.00	645.00	645.00
11 - 31055 - 58143	Unemployment (State Eligible)	709.00	415.00	415.00
11 - 31055 - 58144	EAP (State Eligible)	-	-	
11 - 31055 - 58417	TRS (NSE)	-	-	
11 - 31055 - 58710	Retiree Dental	481.00	360.00	360.00
11 - 31055 - 58711	Retiree Health			
	Total Departmental Expense	203,659.29	210,342.03	221,509.80

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Distance Education Administration (P. Reyes)				
11 - 31060 - 50110	Supplies and General Dept Expenses	2,000.00	500.00	500.00
11 - 31060 - 50130	Telephone	75.00	50.00	125.00
11 - 31060 - 50140	Postage	25.00	25.00	50.00
11 - 31060 - 50150	Photocopies	100.00	100.00	110.00
11 - 31060 - 51210	Contracted Services	4,000.00	2,000.00	3,500.00
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	54,528.00	56,164.00	57,849.00
11 - 31060 - 58110	Health (State Eligible)		-	
11 - 31060 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 31060 - 58112	Life (State Eligible)	153.00	166.00	172.00
11 - 31060 - 58114	L.T.D. (State Eligible)		-	
11 - 31060 - 58115	S.T.D. (State Eligible)	159.00	172.00	149.00
11 - 31060 - 58116	A.D.D (State Eligible)		-	
11 - 31060 - 58117	TRS (State Eligible)		-	
11 - 31060 - 58118	ORP (State Eligible)		-	
11 - 31060 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 31060 - 58141	FICA (State Eligible)	4,171.39	4,296.55	4,425.45
11 - 31060 - 58142	Workers' Compensation (State Eligible)	260.00	187.00	187.00
11 - 31060 - 58143	Unemployment (State Eligible)	280.00	142.00	142.00
11 - 31060 - 58144	EAP (State Eligible)			
11 31060 58417	TRS (NSE)			
	Total Departmental Expense	68,371.39	66,422.55	69,829.45

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Grants Development (Dir of Dev - Maria Tripovich)				
11 - 31080 - 50110	Supplies and General Dept Expenses	600.00	650.00	650.00
11 31080 50120	Memberships & Dues	200.00	220.00	462.00
11 - 31080 - 50130	Telephone	100.00	100.00	50.00
11 - 31080 - 50140	Postage	200.00	150.00	100.00
11 - 31080 - 50150	Photocopies	500.00	500.00	500.00
11 - 31080 - 51210	Contracted Services		2,420.00	2,420.00
11 - 31080 - 52310	Travel & Meetings	2,500.00	3,500.00	2,500.00
11 - 31080 - 52320	Travel & Meetings LOCAL	-		-
11 31080 52120	Official Functions	-		-
11 31080 52130	Professional Development	-		-
11 31080 53110	Equipment - Non Capitalized			1,200.00
11 - 31080 57220	Salaries - Temp/Part-time		-	
11 - 31080 - 57310	Technical and Professional Salaries	54,381.00	56,012.00	62,487.00
11 - 31080 - 58110	Health (State Eligible)		-	
11 - 31080 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 31080 - 58112	Life (State Eligible)	153.00	166.00	876.00
11 - 31080 - 58114	L.T.D. (State Eligible)		-	
11 - 31080 - 58115	S.T.D. (State Eligible)	158.00	171.00	161.00
11 - 31080 - 58116	A.D.D (State Eligible)		-	
11 - 31080 - 58117	TRS (State Eligible)		-	
11 - 31080 - 58118	ORP (State Eligible)		-	
11 - 31080 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 31080 - 58141	FICA (State Eligible)	4,160.15	3,640.78	4,749.01
11 - 31080 - 58142	Workers' Compensation (State Eligible)	225.00	182.00	182.00
11 - 31080 - 58143	Unemployment (State Eligible)	244.00	141.00	141.00
11 - 31080 - 58144	EAP (State Eligible)			
11 - 31080 - 58417	TRS (NSE)			
	Total Departmental Expense	63,541.15	67,972.78	76,598.01

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Library & Learning Resources (Dr. Uyehara)				
11 - 32210 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00	2,500.00
11 - 32210 - 50120	Memberships & Dues	1,000.00	1,045.00	1,220.00
11 - 32210 - 50130	Telephone	150.00	125.00	100.00
11 - 32210 - 50140	Postage	200.00	225.00	200.00
11 - 32210 - 50150	Photocopies	1,300.00	1,320.00	1,300.00
11 - 32210 - 50310	Electronic Data Base Subscriptions	39,250.00	39,250.00	39,250.00
11 - 32210 - 50320	Books (Print, Purchased)	15,000.00	14,000.00	15,000.00
11 - 32210 - 50330	Books (Electronic, Purchased)	6,000.00	6,000.00	6,000.00
11 - 32210 - 50340	Periodicals (Print & Elec Subscriptions)	17,300.00	20,100.00	17,500.00
11 - 32210 - 50360	Elect Database Purch			
11 - 32210 - 51110	Maintenance Agreements	2,200.00	2,200.00	
11 - 32210 - 51210	Contracted Services	9,000.00	8,500.00	8,800.00
11 - 32210 - 52310	Travel & Meetings	2,500.00	2,500.00	2,600.00
11 - 32210 - 52320	travel & Meetings-Local	150.00	150.00	150.00
11 - 32210 - 53110	Equipment - Non Capitalized			
11 - 32210 - 57210	Classified Salaries	33,420.00	34,454.00	35,487.00
11 - 32210 - 57220	Temporary / PT Salaries	14,500.00	14,500.00	15,000.00
11 - 32210 - 57310	Technical and Professional Salaries	68,570.00	70,627.00	72,746.00
11 - 32210 - 57410	Administrative Salaries	85,769.00	88,342.00	91,836.00
11 - 32210 - 58110	Health (State Eligible)		-	
11 - 32210 - 58111	Dental (State Eligible)	360.00	360.00	360.00
11 - 32210 - 58112	Life (State Eligible)	2,945.00	2,713.00	2,788.00
11 - 32210 - 58114	L.T.D. (State Eligible)		-	
11 - 32210 - 58115	S.T.D. (State Eligible)	553.00	591.00	512.00
11 - 32210 - 58116	A.D.D (State Eligible)		-	
11 - 32210 - 58117	TRS (State Eligible)		-	
11 - 32210 - 58118	ORP (State Eligible)		-	
11 - 32210 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 32210 - 58141	FICA (State Eligible)	15,472.81	15,906.11	16,452.78
11 - 32210 - 58142	Workers' Compensation (State Eligible)	886.00	656.00	656.00
11 - 32210 - 58143	Unemployment (State Eligible)	846.00	524.00	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		321,111.81	327,828.11	331,221.78

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Media Services (George Crossland)				
11 - 32220 - 50110	Supplies and General Dept Expenses	6,000.00	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	500.00	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	5,500.00
11 - 32220 - 53210	Equip Capitalized	-		
11 - 32220 - 57210	Classified Salaries	36,387.00	37,479.00	35,506.00
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)	52.00	56.00	57.00
11 - 32220 - 58114	L.T.D. (State Eligible)			
11 - 32220 - 58115	S.T.D. (State Eligible)	106.00	115.00	99.00
11 - 32220 - 58116	A.D.D (State Eligible)		-	
11 - 32220 - 58117	TRS (State Eligible)		-	
11 - 32220 - 58118	ORP (State Eligible)		-	
11 - 32220 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 32220 - 58141	FICA (State Eligible)	2,783.61	2,867.14	2,716.21
11 - 32220 - 58142	Workers' Compensation (State Eligible)	171.00	123.00	123.00
11 - 32220 - 58143	Unemployment (State Eligible)	163.00	95.00	95.00
11 - 32220 - 58144	EAP (State Eligible)			
11 - 32220 - 58711	Retiree Health			
11 - 32220 - 58710	Retiree Dental	120.00		
	Total Departmental Expense	59,962.61	49,915.14	50,776.21

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Student Success Center (Tutoring) (Elizabeth Richards)				
11 - 32230 - 50110	Supplies and General Dept Expenses	1,300.00	1,500.00	1,500.00
11 - 32230 - 50120	Memberships & Dues		100.00	300.00
11 - 32230 - 50130	Telephone	50.00	25.00	25.00
11 - 32230 - 50140	Postage		25.00	25.00
11 - 32230 - 50150	Photocopies	300.00	400.00	500.00
11 - 32230 - 51210	Contracted Services	850.00	700.00	5,000.00
11 - 32230 - 52130	Professional Development			-
11 - 32230 - 52310	Travel & Meetings	2,000.00	2,000.00	2,000.00
11 - 32230 - 52320	Travel & Meetings-Local			
11 - 32230 - 53110	Equip Non Capitalized		1,000.00	
11 - 32230 - 57210	Salaries - Classified			
11 - 32230 - 57220	Temporary / PT Salaries	43,720.00	59,530.00	59,530.00
11 - 32230 - 57310	Salaries - Technical-Professional	65,907.00	60,667.00	62,487.00
11 - 32230 - 58110	Health (State Eligible)		-	
11 - 32230 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 32230 - 58112	Life (State Eligible)	876.00	89.00	92.00
11 - 32230 - 58114	L.T.D. (State Eligible)		-	
11 - 32230 - 58115	S.T.D. (State Eligible)	192.00	185.00	161.00
11 - 32230 - 58116	A.D.D (State Eligible)		-	
11 - 32230 - 58117	TRS (State Eligible)	4,232.00		
11 - 32230 - 58118	ORP (State Eligible)		-	
11 - 32230 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 32230 - 58141	FICA (State Eligible)	8,386.47	9,195.07	9,334.30
11 - 32230 - 58142	Workers' Compensation (State Eligible)	309.00	528.00	528.00
11 - 32230 - 58143	Unemployment (State Eligible)	295.00	284.00	284.00
11 - 32230 - 58144	EAP (State Eligible)			
11 - 32230 - 58710	Retiree Dental	103.00		
	Total Departmental Expense	128,640.47	136,348.07	141,886.30

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	200.00	250.00
11 - 32240 - 50130	Telephone	200.00	100.00	50.00
11 - 32240 - 50140	Postage	100.00	100.00	50.00
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	2,300.00	2,300.00
11 - 32240 - 53110	Equipment - Non Capitalized			
11 - 32240 - 53210	Equipment - Capitalized			
11 - 32240 - 57220	Temporary / PT Salaries Non Students	43,720.00	45,000.00	45,000.00
11 - 32240 - 57310	Salaries - Technical-Professional	58,500.00	60,255.00	62,063.00
11 - 32240 - 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)	164.00	282.00	292.00
11 - 32240 - 58114	L.T.D. (State Eligible)	-	-	-
11 - 32240 - 58115	S.T.D. (State Eligible)	171.00	184.00	160.00
11 - 32240 - 58116	A.D.D (State Eligible)	-	-	-
11 - 32240 - 58117	TRS (State Eligible)	-	-	-
11 - 32240 - 58118	ORP (State Eligible)	-	-	-
11 - 32240 - 58119	ORP (State Eligible - Local Supplement)	-	-	-
11 - 32240 - 58141	FICA (State Eligible)	7,819.83	8,052.01	8,190.32
11 - 32240 - 58142	Workers' Compensation (State Eligible)	430.00	310.00	310.00
11 - 32240 - 58143	Unemployment (State Eligible)	430.00	265.00	265.00
11 - 32240 - 58144	EAP (State Eligible)	-	-	-
		-	-	-
	Total Departmental Expense	151,904.83	155,268.01	157,150.32

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Vice President of Student Services (Ron Crumedy)				
11 - 41110 - 50110	Supplies and General Dept Expenses	8,000.00	5,500.00	5,500.00
11 - 41110 - 50120	Memberships & Dues	1,200.00	1,078.00	1,113.00
11 - 41110 - 50130	Telephone	50.00	50.00	50.00
11 - 41110 - 50140	Postage	300.00	325.00	200.00
11 - 41110 - 50150	Photocopies	500.00	500.00	1,000.00
11 - 41110 - 50250	Recruiting	25,000.00	30,500.00	30,500.00
11 - 41110 - 51210	Contracted Services		12,500.00	11,500.00
11 - 41110 - 52210	Graduation	20,000.00	25,000.00	40,000.00
11 - 41110 - 52310	Travel & Meetings	7,000.00	7,000.00	7,000.00
11 - 41110 - 57210	Classified Salaries	45,344.00	46,704.00	51,802.00
11 - 41110 - 57410	Administrative Salaries	111,934.00	110,235.00	124,467.00
11 - 41110 - 57540	Communication Allowance	1,080.00	1,080.00	1,080.00
11 - 41110 - 58110	Health (State Eligible)	-	-	
11 - 41110 - 58111	Dental (State Eligible)	240.00	120.00	240.00
11 - 41110 - 58112	Life (State Eligible)	716.00	879.00	1,011.00
11 - 41110 - 58114	L.T.D. (State Eligible)	288.00		
11 - 41110 - 58115	S.T.D. (State Eligible)	444.00	480.00	416.00
11 - 41110 - 58116	A.D.D (State Eligible)	-	-	
11 - 41110 - 58117	TRS (State Eligible)	-	-	
11 - 41110 - 58118	ORP (State Eligible)	-	-	
11 - 41110 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 41110 - 58141	FICA (State Eligible)	12,114.39	12,088.45	13,567.20
11 - 41110 - 58142	Workers' Compensation (State Eligible)	800.00	700.00	700.00
11 - 41110 - 58143	Unemployment (State Eligible)	752.00	407.00	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	235,882.39	255,266.45	290,673.20

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Admissions & Records (Scott Branum)				
11 - 41120 - 50110	Supplies and General Dept Expenses	12,905.00	13,500.00	13,000.00
11 - 41120 - 50120	Memberships & Dues	3,250.00	3,250.00	3,350.00
11 - 41120 - 50130	Telephone	900.00	500.00	350.00
11 - 41120 - 50140	Postage	6,500.00	5,500.00	5,000.00
11 - 41120 - 50150	Photocopies	6,500.00	5,800.00	5,800.00
11 - 41120 - 50150	Contracted Services			
11 - 41120 - 51215	Datatel Managed Services			
11 - 41120 - 52310	Travel & Meetings	4,600.00	5,000.00	6,000.00
11 - 41120 - 53110	Equipment - Non Capitalized			
11 - 41120 - 53210	Equipment - Capitalized			
11 - 41120 - 57210	Classified Salaries	183,382.00	188,884.00	194,551.00
11 - 41120 - 57310	Technical and Professional Salaries	105,275.00	114,299.00	112,443.00
11 - 41120 - 57410	Administrative Salaries	76,226.00	78,513.00	81,639.00
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)	1,931.00	2,103.00	1,798.00
11 - 41120 - 58114	L.T.D. (State Eligible)		-	
11 - 41120 - 58115	S.T.D. (State Eligible)	1,063.00	1,167.00	998.00
11 - 41120 - 58116	A.D.D (State Eligible)		-	
11 - 41120 - 58117	TRS (State Eligible)		-	
11 - 41120 - 58118	ORP (State Eligible)		-	
11 - 41120 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 41120 - 58141	FICA (State Eligible)	27,913.55	29,199.74	29,730.42
11 - 41120 - 58142	Workers' Compensation (State Eligible)	1,709.00	1,188.00	1,188.00
11 - 41120 - 58143	Unemployment (State Eligible)	1,635.00	944.00	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	434,869.55	450,927.74	457,871.42

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	125.00
11 - 41130 - 50610	Equipment - Maint & Repair	600.00	600.00	600.00
11 - 41130 - 50840	Contingency	300,000.00		
11 - 41130 - 51210	Contracted Services	3,000.00	420,000.00	423,000.00
11 - 41130 - 52310	Travel & Meetings			
11 - 41130 - 52320	Travel & Meetings(Truck Mileage charge bac	5,000.00	8,000.00	7,000.00
11 - 41130 - 53110	Equipment - Non Capitalized	1,200.00	5,600.00	1,200.00
11 - 41130 - 53140	Uniforms(purchased)	3,000.00	600.00	600.00
11 - 41130 - 53210	Equipment - Capitalized		30,000.00	
11 - 41130 - 57210	Classified Salaries	118,920.00	49,485.00	50,970.00
11 - 41130 - 57220	Temporary / Part-time Salaries	85,775.00	84,240.00	48,000.00
11 - 41130 - 57410	Administrative Salaries	46,682.00	48,083.00	51,119.00
11 - 41130 - 57520	Sal- Div Dir/Prog Coord	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	120.00	240.00
11 - 41130 - 58112	Life (State Eligible)	923.00	598.00	617.00
11 - 41130 - 58114	L.T.D. (State Eligible)		-	
11 - 41130 - 58115	S.T.D. (State Eligible)	484.00	298.00	258.00
11 - 41130 - 58116	A.D.D (State Eligible)		-	
11 - 41130 - 58117	TRS (State Eligible)		-	
11 - 41130 - 58118	ORP (State Eligible)		-	
11 - 41130 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 41130 - 58141	FICA (State Eligible)	19,363.45	13,949.62	13,949.62
11 - 41130 - 58142	Workers' Compensation (State Eligible)	850.00	792.00	792.00
11 - 41130 - 58143	Unemployment (State Eligible)	1,700.00	654.00	654.00
11 - 41130 - 58144	EAP (State Eligible)		-	
11 - 41130 - 58417	TRS (NSE)		-	
11 - 41130 - 58710	Retiree Dental		120.00	120.00
11 - 41130 - 58711	Retiree Health			
Total Departmental Expense		592,417.45	666,379.62	602,384.62

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	475.00	410.00
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	3,500.00	3,600.00
11 - 41140 - 50190	Disability Services	5,000.00	5,000.00	5,000.00
11 - 41140 - 51215	Datatel Managed Services			
11 - 41140 - 52310	Travel & Meetings	6,000.00	6,200.00	8,100.00
11 - 41140 - 53110	Equipment - Non Capitalized			
11 - 41140 - 57210	Classified Salaries	36,674.00	37,774.00	38,908.00
11 - 41140 - 57220	Sal-Part-time			
11 - 41140 - 57310	Technical and Professional Salaries	391,679.00	447,354.00	460,986.00
		-	-	
11 - 41140 - 58110	Health (State Eligible)	-	-	
11 - 41140 - 58111	Dental (State Eligible)	852.00	924.00	924.00
11 - 41140 - 58112	Life (State Eligible)	1,566.00	2,050.00	2,383.00
11 - 41140 - 58114	L.T.D. (State Eligible)		-	
11 - 41140 - 58115	S.T.D. (State Eligible)	1,264.00	1,480.00	1,299.00
11 - 41140 - 58116	A.D.D (State Eligible)	-	-	
11 - 41140 - 58117	TRS (State Eligible)	-	-	
11 - 41140 - 58118	ORP (State Eligible)	-	-	
11 - 41140 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 41140 - 58141	FICA (State Eligible)	32,769.00	37,112.29	38,241.89
11 - 41140 - 58142	Workers' Compensation (State Eligible)	2,034.00	1,469.00	1,469.00
11 - 41140 - 58143	Unemployment (State Eligible)	1,942.00	1,108.00	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	491,183.00	550,936.29	568,918.89

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Financial Aid (Meghann Nash)				
11 - 41150 - 50110	Supplies and General Dept Expenses	3,500.00	3,500.00	3,500.00
11 - 41150 - 50120	Memberships & Dues	1,035.00	1,130.00	1,265.00
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	8,400.00	8,400.00
11 - 41150 - 51210	Contracted Services			
11 - 41150 - 51215	Datatel Managed Services			
11 - 41150 - 52310	Travel & Meetings	5,220.00	7,820.00	9,000.00
11 - 41150 - 52320	Travel & Meetings-Local			
11 - 41150 - 53110	Equipment Non Capitalized			1,450.00
11 - 41150 - 57210	Classified Salaries	102,940.00	106,028.00	115,804.00
11 - 41150 - 57220	Temporary / Part-time Salaries	-		
11 - 41150 - 57310	Technical and Professional Salaries	56,229.00	57,000.00	60,905.00
11 - 41150 - 57410	Administrative Salaries	91,940.00	77,961.00	81,058.00
11 - 41150 - 57540	Sal-Comm Allowance	-	-	
11 - 41150 - 58110	Health (State Eligible)	-	-	
11 - 41150 - 58111	Dental (State Eligible)	600.00	600.00	600.00
11 - 41150 - 58112	Life (State Eligible)	320.00	325.00	546.00
11 - 41150 - 58114	L.T.D. (State Eligible)	-		
11 - 41150 - 58115	S.T.D. (State Eligible)	620.00	679.00	669.00
11 - 41150 - 58116	A.D.D (State Eligible)	-	-	
11 - 41150 - 58117	TRS (State Eligible)	-	-	
11 - 41150 - 58118	ORP (State Eligible)	-	-	
11 - 41150 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 41150 - 58141	FICA (State Eligible)	19,209.84	18,435.66	19,719.18
11 - 41150 - 58142	Workers' Compensation (State Eligible)	997.00	753.00	753.00
11 - 41150 - 58143	Unemployment (State Eligible)	953.00	650.00	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	296,453.84	288,821.66	309,859.18

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Student Activities (Cynthia Parra)				
11 - 41210 - 50110	Supplies and General Dept Expenses	5,100.00	500.00	500.00
11 - 41210 - 50130	Telephone	140.00	140.00	140.00
11 - 41210 - 50140	Postage			
11 - 41210 - 50150	Photocopies	100.00		
11 - 41210 - 50710	Equipment & Furniture			
11 - 41210 - 50710	GCIC Programs			
11 - 41210 - 50710	Intramurals Equipment			
11 - 41210 - 50710	Lecture Series Success Sem & Speakers			
11 - 41210 - 50710	Projects & Activities/Mardi Gras			
11 - 41210 - 50720	Student Job Placement			
11 - 41210 - 50880	Inst Grant Matching(MSI)		2,000.00	
11 - 41210 - 52130	Professional Development			
11 - 41210 - 52210	Commencement/Graduation			
11 - 41210 - 52320	Travel & Meetings	700.00	700.00	700.00
11 - 41210 - 57210	Classified Salaries			
11 - 41210 - 57310	Technical and Professional Salaries	61,843.00	63,699.00	62,487.00
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)	176.00	187.00	201.00
11 - 41210 - 58114	L.T.D. (State Eligible)	-	-	
11 - 41210 - 58115	S.T.D. (State Eligible)	180.00	195.00	109.00
11 - 41210 - 58116	A.D.D (State Eligible)	-	-	
11 - 41210 - 58117	TRS (State Eligible)	-	-	
11 - 41210 - 58118	ORP (State Eligible)	-	-	
11 - 41210 - 58119	ORP (State Eligible - Local Supplement)	-	-	
11 - 41210 - 58141	FICA (State Eligible)	4,730.99	4,872.97	4,780.26
11 - 41210 - 58142	Workers' Compensation (State Eligible)	290.00	221.00	
11 - 41210 - 58143	Unemployment (State Eligible)	277.00	160.00	
11 - 41210 - 58144	EAP (State Eligible)	-		
Total Departmental Expense		73,656.99	72,794.97	69,037.26

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	2,000.00	2,000.00
11 - 51010 - 51530	Elections		35,000.00	-
11 - 51010 - 52130	Professional Development	35,000.00	37,500.00	40,000.00
11 - 51010 - 53110	Equipment - Non Capitalized	4,000.00		
11 - 51010 - 58410	Health (Non-State Eligible)	15,800.00	12,002.00	12,002.00
11 - 51010 - 58411	Dental (Non- State Eligible)	225.00	225.00	225.00
	Total Departmental Expense	60,525.00	89,727.00	57,227.00

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
President (Dr. Shelton)				
11 - 51020 - 50110	Supplies and General Dept Expenses	2,000.00	3,000.00	3,000.00
11 - 51020 - 50120	Memberships & Dues	1,700.00	1,800.00	1,800.00
11 - 51020 - 50130	Telephone	400.00	250.00	250.00
11 - 51020 - 50140	Postage	1,000.00	2,000.00	2,000.00
11 - 51020 - 50150	Photocopies	2,000.00	2,000.00	2,400.00
11 - 51020 - 50840	Contingency for Emergency	100,000.00	125,000.00	125,000.00
11 - 51020 - 52310	Travel & Meetings	20,000.00	20,000.00	22,500.00
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	61,865.00	63,721.00	69,003.00
11 - 51020 - 57410	Administrative Salaries	232,818.00	239,802.00	262,898.00
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)	240.00	240.00	120.00
11 - 51020 - 58112	Life (State Eligible)	3,570.00	3,763.00	3,792.00
11 - 51020 - 58114	L.T.D. (State Eligible)		-	-
11 - 51020 - 58115	S.T.D. (State Eligible)	540.00	573.00	487.00
11 - 51020 - 58116	A.D.D (State Eligible)		-	-
11 - 51020 - 58117	TRS (State Eligible)		-	-
11 - 51020 - 58118	ORP (State Eligible)		-	-
11 - 51020 - 58119	ORP (State Eligible - Local Supplement)	4,295.00	4,295.00	4,295.00
11 - 51020 - 58141	FICA (State Eligible)	22,653.41	23,329.67	25,500.59
11 - 51020 - 58142	Workers' Compensation (State Eligible)	1,381.00	1,007.00	1,007.00
11 - 51020 - 58143	Unemployment (State Eligible)	1,320.00	763.00	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	457,342.41	493,103.67	526,375.59

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
General Institutional Expense (Dr. Shelton)				
11 - 51030 - 50110	Supplies & General Dept Expenses	4,200.00	1,000.00	1,500.00
11 - 51030 - 50120	Memberships & Dues	50,000.00	50,000.00	60,000.00
11 - 51030 - 50140	Postage			
11 - 51030 - 50150	Photocopies			
11 - 51030 - 50215	Advertising - Legal Notices		3,200.00	3,600.00
11 - 51030 - 50840	Contingency	264,144.84	273,003.29	299,932.75
11 - 51030 - 50840	Contingency (for Salary Adjustments)		100,000.00	-
11 - 51030 - 50880	Institutional Grant Match			
11 - 51030 - 50885	Plagues & Awards			
11 - 51030 - 51510	Professional Services	165,000.00	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	539,344.84	648,203.29	586,032.75

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	75.00
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	7,000.00	7,500.00	7,500.00
11 - 51110 - 57210	Classified Salaries	44,358.00	42,630.00	47,605.00
11 - 51110 - 57410	Administrative Salaries	144,048.00	148,366.00	130,293.00
11 - 51110 - 56510	Salaries-Stipend		-	
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)	3,300.00	3,605.00	468.00
11 - 51110 - 58114	L.T.D. (State Eligible)		-	
11 - 51110 - 58115	S.T.D. (State Eligible)	489.00	529.00	431.00
11 - 51110 - 58116	A.D.D (State Eligible)		-	
11 - 51110 - 58117	TRS (State Eligible)		-	
11 - 51110 - 58118	ORP (State Eligible)		-	
11 - 51110 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 51110 - 58141	FICA (State Eligible)	14,495.68	14,693.81	13,691.82
11 - 51110 - 58142	Workers' Compensation (State Eligible)	883.00	883.00	883.00
11 - 51110 - 58143	Unemployment (State Eligible)	844.00	488.00	488.00
11 - 51110 - 58144	EAP (State Eligible)		-	
11 - 51110 - 58417	TRS (NSE)		-	
	Total Departmental Expense	221,647.68	224,924.81	207,614.82

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	200.00
11 - 51120 - 50140	Postage	4,000.00	4,000.00	3,500.00
11 - 51120 - 50150	Photocopies	5,000.00	5,000.00	5,000.00
11				
11 - 51120 - 51210	Contracted Services	138,050.00	145,000.00	178,000.00
11 - 51120 - 51215	Datatel Managed Services			
11 - 51120 - 51510	Professional Services	49,000.00	65,000.00	51,000.00
11 - 51120 - 52310	Travel & Meetings	5,000.00	5,000.00	6,000.00
11 - 51120 - 53110	Equip - Non Capitalized			
11 - 51120 - 57210	Classified Salaries	111,639.00	115,518.00	119,015.00
11 - 51120 - 57220	Salaries Part time			
11 - 51120 - 57310	Technical and Professional Salaries	134,934.00	132,367.00	142,858.00
11 - 51120 - 57410	Administrative Salaries	92,556.00	95,333.00	112,108.00
11 - 51120 - 57510	Industry Stipend		11,500.00	7,372.00
11 - 51120 - 57540	Communication Allowance	1,080.00	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)	1,819.00	1,837.00	1,884.00
11 - 51120 - 58114	L.T.D. (State Eligible)			
11 - 51120 - 58115	S.T.D. (State Eligible)	1,055.00	1,070.00	915.00
11 - 51120 - 58116	A.D.D (State Eligible)			
11 - 51120 - 58117	TRS (State Eligible)			
11 - 51120 - 58118	ORP (State Eligible)			
11 - 51120 - 58119	ORP (State Eligible - Local Supplement)			
11 - 51120 - 58141	FICA (State Eligible)	25,943.37	26,256.18	29,256.12
11 - 51120 - 58142	Workers' Compensation (State Eligible)	1,607.00	1,071.00	1,071.00
11 - 51120 - 58143	Unemployment (State Eligible)	1,535.00	877.00	877.00
11 - 51120 - 58144	EAP (State Eligible)			
11 - 51120 - 58417	TRS (NSE)			
11 - 51120 - 58442	Workers' Compensation (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	582,908.37	620,599.18	669,476.12

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	870.00	890.00	890.00
11 - 51130 - 50130	Telephone	275.00	275.00	150.00
11 - 51130 - 50140	Postage	500.00	500.00	500.00
11 - 51130 - 50150	Photocopies	2,200.00	2,200.00	3,200.00
11 - 51130 - 50210	Advertising	16,000.00	16,000.00	16,000.00
11 - 51130 - 51210	Contracted Services	59,900.00	62,900.00	64,500.00
11 - 51130 - 51510	Professional Services	3,500.00	3,500.00	3,500.00
11 - 51130 - 52110	Interview & Relocation Expenses	5,000.00	5,000.00	5,000.00
11 - 51130 - 52310	Travel & Meetings	5,000.00	5,500.00	5,500.00
11 - 51130 - 52320	Travel & Meetings(Local)	-		
11 - 51130 - 57210	Classified Salaries	149,031.00	153,502.00	158,094.00
11 - 51130 - 57220	Salaries Part time			
11 - 51130 - 57310	Technical and Professional Salaries			
11 - 51130 - 57410	Administrative Salaries	107,248.00	110,465.00	132,840.00
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)	2,026.00	2,177.00	2,249.00
11 - 51130 - 58114	L.T.D. (State Eligible)	-		
11 - 51130 - 58115	S.T.D. (State Eligible)	746.00	807.00	700.00
11 - 51130 - 58116	A.D.D (State Eligible)	-		
11 - 51130 - 58117	TRS (State Eligible)	-		
11 - 51130 - 58118	ORP (State Eligible)	-		
11 - 51130 - 58119	ORP (State Eligible - Local Supplement)	-		
11 - 51130 - 58141	FICA (State Eligible)	19,687.96	20,276.10	22,256.45
11 - 51130 - 58142	Workers' Compensation (State Eligible)	1,201.00	809.00	809.00
11 - 51130 - 58143	Unemployment (State Eligible)	1,148.00	663.00	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		377,892.96	389,024.10	420,411.45

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Professional Development (Dr. Lantz)				
11 - 51140 - 50110	Supplies and General Dept Expenses	6,500.00	7,000.00	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>8,000.00</u>	<u>8,000.00</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Purchasing (Veronica Henries)				
11 - 51150 - 50110	Supplies and General Dept Expenses	4,000.00	1,000.00	500.00
11 - 51150 - 50120	Memberships & Dues	100.00	100.00	100.00
11 - 51150 - 50130	Telephone	50.00	30.00	30.00
11 - 51150 - 50140	Postage	50.00	50.00	50.00
11 - 51150 - 50150	Photocopies	300.00	600.00	900.00
11 - 51150 - 50215	Advertising - Legal Notices		3,000.00	4,500.00
11 - 51150 - 52310	Travel & Meetings	1,000.00	1,000.00	1,000.00
11 - 51150 - 57310	Technical and Professional Salaries	59,694.00	61,484.00	63,330.00
		-		
11 - 51150 - 58110	Health (State Eligible)	-		
11 - 51150 - 58111	Dental (State Eligible)	120.00	120.00	120.00
11 - 51150 - 58112	Life (State Eligible)	459.00	499.00	516.00
11 - 51150 - 58114	L.T.D. (State Eligible)	-		
11 - 51150 - 58115	S.T.D. (State Eligible)	174.00	188.00	163.00
11 - 51150 - 58116	A.D.D (State Eligible)	-		
11 - 51150 - 58117	TRS (State Eligible)	-		
11 - 51150 - 58118	ORP (State Eligible)	-		
11 - 51150 - 58119	ORP (State Eligible - Local Supplement)	-		
11 - 51150 - 58141	FICA (State Eligible)	4,566.59	4,703.53	4,703.53
11 - 51150 - 58142	Workers' Compensation (State Eligible)	280.00	199.00	199.00
11 - 51150 - 58143	Unemployment (State Eligible)	267.00	155.00	155.00
11 - 51150 - 58144	EAP (State Eligible)	-		
	Total Departmental Expense	<u>71,060.59</u>	<u>73,128.53</u>	<u>76,266.53</u>

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Research & Planning (Dr. Root)				
11 - 51410 - 50110	Supplies and General Dept Expenses	1,200.00	1,000.00	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	15,710.00	19,764.00	15,004.00
11 - 51410 - 51510	Professional Services			
11 - 51410 - 52310	Travel & Meetings	3,400.00	3,400.00	3,000.00
11 - 51410 - 53110	Equipment - Non Capitalized			
11 - 51410 - 53120	Equip Software Non Capif			
11 - 51410 - 53130	Equipment - harware Non Capitalized			
11 - 51410 - 53220	Equipment - Capitalized Software			
11 - 51410 - 57210	Classified Salaries	47,787.00	49,221.00	54,396.00
11 - 51410 - 57220	Temporary / Part-time Salaries	-		
11 - 51410 - 57410	Administrative Salaries	84,620.00	87,158.00	92,668.00
		-		
11 - 51410 - 58110	Health (State Eligible)	-		
11 - 51410 - 58111	Dental (State Eligible)	240.00	240.00	240.00
11 - 51410 - 58112	Life (State Eligible)	1,228.00	2,137.00	2,213.00
11 - 51410 - 58114	L.T.D. (State Eligible)	-		
11 - 51410 - 58115	S.T.D. (State Eligible)	388.00	417.00	362.00
11 - 51410 - 58116	A.D.D (State Eligible)	-		
11 - 51410 - 58117	TRS (State Eligible)	-		
11 - 51410 - 58118	ORP (State Eligible)	-		
11 - 51410 - 58119	ORP (State Eligible - Local Supplement)	-		
11 - 51410 - 58141	FICA (State Eligible)	10,129.14	10,432.99	11,250.40
11 - 51410 - 58142	Workers' Compensation (State Eligible)	621.00	446.00	446.00
11 - 51410 - 58143	Unemployment (State Eligible)	593.00	343.00	343.00
11 - 51410 - 58144	EAP (State Eligible)	-		
11 - 51410 - 58710	Retiree Dental	-		
11 - 51410 - 58711	Retiree Health	-		
	Total Departmental Expense	166,586.14	175,228.99	181,592.40

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Information Technology (Computer Services) - (George Crossland)				
11 - 51510 - 50110	Supplies and General Dept Expenses	3,000.00	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	500.00	1,500.00	1,500.00
11 - 51510 - 50610	Equipment - Maint & Repair			
11 - 51510 - 51210	Contracted Services (Ellucian Colleague)	134,537.00	143,955.00	151,150.00
11 - 51510 - 51210	Contracted Services (ERP Support)	310,000.00	310,000.00	296,400.00
11 - 51510 - 51210	Contracted Services (Other Software)	305,080.00	378,491.82	404,990.00
11 - 51510 - 51210	Contracted Services (Penetration Test)	12,000.00	12,200.00	12,200.00
11 - 51510 - 51210	Contracted Services (Office 365)			92,000.00
11 - 51510 - 52130	Professional Dev	4,000.00	4,000.00	4,000.00
11 - 51510 - 52310	Travel & Meetings	2,450.00	2,500.00	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	100,000.00	40,000.00	182,500.00
11 - 51510 - 53210	Equipment - Capitalized			
11 - 51510 - 53220	Equipment - Comp Software - Cap			
11 - 51510 - 53230	Equipment - Comp Hardware - Cap	42,000.00	150,000.00	
11 - 51510 - 56510	Sal-Bus & Indus			
11 - 51510 - 57210	Classified Salaries	75,919.00	76,344.00	79,414.00
11 - 51510 - 57220	Temporary / Part-time Salaries	21,420.00	21,420.00	21,420.00
11 - 51510 - 57310	Technical and Professional Salaries	182,117.00	187,581.00	196,759.00
11 - 51510 - 57410	Administrative Salaries	82,617.00	79,500.00	92,962.00
11 - 51510 - 57510	Business & industry stipend	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	840.00	600.00
11 - 51510 - 58112	Life (State Eligible)	1,405.00	2,529.00	2,479.00
11 - 51510 - 58114	L.T.D. (State Eligible)			
11 - 51510 - 58115	S.T.D. (State Eligible)	993.00	1,283.00	912.00
11 - 51510 - 58116	A.D.D (State Eligible)			
11 - 51510 - 58117	TRS (State Eligible)			
11 - 51510 - 58118	ORP (State Eligible)			
11 - 51510 - 58119	ORP (State Eligible - Local Supplement)			
11 - 51510 - 58141	FICA (State Eligible)	28,488.06	28,700.12	30,207.94
11 - 51510 - 58142	Workers' Compensation (State Eligible)	2,168.00	1,254.00	1,254.00
11 - 51510 - 58143	Unemployment (State Eligible)	2,073.00	952.00	952.00
11 - 51510 - 58144	EAP (State Eligible)			
11 - 51510 - 58417	TRS (NSE)		120.00	120.00
11 - 51510 - 58710	Retiree Dental	120.00		
11 - 51510 - 58711	Retiree Health			
	Total Departmental Expense	1,323,792.06	1,458,474.94	1,583,624.94

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Telephone Communications (Tim Setzer)				
11 - 51520 - 50110	Supplies and General Dept Expenses	3,000.00	1,500.00	1,500.00
11 - 51520 - 50130	Telephone			200.00
11 - 51520 - 53110	Equipment - Non-Capitalized	2,500.00	2,500.00	2,500.00
11 - 51520 - 53210	Equipment - Capitalized			
11 - 51520 - 52310	Travel & Meetings			
11 - 51520 - 54140	Telephone Service	105,000.00	70,000.00	105,000.00
11 - 51520 - 57210	Classified Salaries	17,196.00	17,712.00	18,244.00
11 - 51520 - 58110	Health (State Eligible)			
11 - 51520 - 58111	Dental (State Eligible)	60.00	60.00	60.00
11 - 51520 - 58112	Life (State Eligible)	134.00	146.00	150.00
11 - 51520 - 58114	L.T.D. (State Eligible)		-	
11 - 51520 - 58115	S.T.D. (State Eligible)	50.00	54.00	47.00
11 - 51520 - 58116	A.D.D (State Eligible)		-	
11 - 51520 - 58117	TRS (State Eligible)		-	
11 - 51520 - 58118	ORP (State Eligible)		-	
11 - 51520 - 58119	ORP (State Eligible - Local Supplement)		-	
11 - 51520 - 58141	FICA (State Eligible)	1,315.49	1,354.97	1,395.67
11 - 51520 - 58142	Workers' Compensation (State Eligible)	81.00	58.00	58.00
11 - 51520 - 58143	Unemployment (State Eligible)	210.00	45.00	45.00
11 - 51520 - 58144	EAP (State Eligible)		-	
			-	
	Total Departmental Expense	129,546.49	93,429.97	129,199.67

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	2,500.00	2,500.00
11 - 51610 - 50130	Telephone	200.00	200.00	200.00
11 - 51610 - 50140	Postage	2,400.00	2,400.00	2,400.00
11 - 51610 - 50150	Photocopies	1,200.00	1,500.00	1,500.00
11 - 51610 - 50210	Advertising			
11 - 51610 - 50220	Brochures			
11 - 51610 - 50230	Catalogs			
11 - 51610 - 50840	Contingency (for Capital Campaign)			30,000.00
11 - 51610 - 50240	Printing			
11 - 51610 - 51210	Contracted Services	6,000.00	7,000.00	14,200.00
11 - 51610 - 51510	Professional Services		12,000.00	-
11 - 51610 - 52120	Official Functions	1,000.00	1,000.00	1,000.00
11 - 51610 - 52130	Professional Development	-		-
11 - 51610 - 52310	Travel & Meetings	3,000.00	7,500.00	7,500.00
11 - 51610 - 52320	travel & Meetings-Local	-		-
11 - 51610 - 53110	Equipment - Non Capitalized	-	-	-
11 - 51610 - 53210	Equipment - Capitalized			
11 - 51610 - 57210	Classified Salaries	31,670.00	32,651.00	72,762.00
11 - 51610 - 57220	Salaries - Temp/Part Time			
11 - 51610 - 57310	Technical and Professional Salaries	-	65,000.00	106,501.00
11 - 51610 - 57410	Administrative Salaries	65,966.00	67,976.00	74,823.00
11 - 51610 - 57510	Sal-Bus & Indus			18,000.00
11 - 51610 - 57540	Communication Allowance			
11 - 51610 - 58110	Health (State Eligible)	-		
11 - 51610 - 58111	Dental (State Eligible)	192.00	312.00	384.00
11 - 51610 - 58112	Life (State Eligible)	1,136.00	2,613.00	3,248.00
11 - 51610 - 58114	L.T.D. (State Eligible)	-		
11 - 51610 - 58115	S.T.D. (State Eligible)	283.00	612.00	1,082.00
11 - 51610 - 58116	A.D.D (State Eligible)	-		
11 - 51610 - 58117	TRS (State Eligible)	-		
11 - 51610 - 58118	ORP (State Eligible)	-		
11 - 51610 - 58119	ORP (State Eligible - Local Supplement)	-		
11 - 51610 - 58141	FICA (State Eligible)	7,469.15	12,670.47	20,814.58
11 - 51610 - 58142	Workers' Compensation (State Eligible)	457.00	327.00	600.00
11 - 51610 - 58143	Unemployment (State Eligible)	437.00	253.00	501.00
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	125,910.15	220,514.47	362,015.58

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Director of GC Foundation (M. Tripovich)				
11 - 51615 - 50110	Supplies and General Dept Expenses	1,000.00	1,150.00	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	1,250.00	1,250.00
11 - 51615 - 50150	Photocopies	3,000.00	2,500.00	5,000.00
11 - 51615 - 50210	Advertising			
11 - 51615 - 50220	Brochures			
11 - 51615 - 50230	Catalogs			
11 - 51615 - 50240	Printing			
11 - 51615 - 51210	Contracted Services	1,500.00	4,500.00	4,500.00
11 - 51615 - 51510	Professional Services	-		
11 - 51615 - 52120	Official Functions	200.00	250.00	300.00
11 - 51615 - 52130	Professional Development	-		
11 - 51615 - 52310	Travel & Meetings	-		
11 - 51615 - 52320	travel & Meetings-Local	500.00	625.00	625.00
11 - 51615 - 53110	Equipment - Non Capitalized			
11 - 51615 - 53210	Equipment - Capitalized			
11 - 51615 - 57210	Classified Salaries	7,918.00	8,155.00	18,190.00
11 - 51615 - 57220	Salaries - Temp/Part Time	-		
11 - 51615 - 57310	Technical and Professional Salaries	-		26,626.00
11 - 51615 - 57410	Administrative Salaries	16,500.00	16,994.00	18,706.00
11 - 51615 - 57510	Sal-Bus & Indus			2,000.00
11 - 51615 - 57540	Communication Allowance	-		
11 - 51615 - 58110	Health (State Eligible)	-		
11 - 51615 - 58111	Dental (State Eligible)	46.00	48.00	72.00
11 - 51615 - 58112	Life (State Eligible)	282.00	305.00	812.00
11 - 51615 - 58114	L.T.D. (State Eligible)	-		
11 - 51615 - 58115	S.T.D. (State Eligible)	72.00	77.00	236.00
11 - 51615 - 58116	A.D.D (State Eligible)	-		
11 - 51615 - 58117	TRS (State Eligible)	-		
11 - 51615 - 58118	ORP (State Eligible)	-		
11 - 51615 - 58119	ORP (State Eligible - Local Supplement)	-		
11 - 51615 - 58141	FICA (State Eligible)	1,867.98	1,923.90	4,859.43
11 - 51615 - 58142	Workers' Compensation (State Eligible)	114.00	87.00	160.00
11 - 51615 - 58143	Unemployment (State Eligible)	109.00	64.00	120.00
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		34,208.98	38,028.90	84,706.43

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Public Affairs (Carol Langston)				
11 - 51620 - 50110	Supplies and General Dept Expenses	7,000.00	6,000.00	6,000.00
11 - 51620 - 50120	Memberships & Dues	2,400.00	2,600.00	2,600.00
11 - 51620 - 50130	Telephone	400.00	400.00	400.00
11 - 51620 - 50140	Postage	1,200.00	1,000.00	1,000.00
11 - 51620 - 50150	Photocopies	1,400.00	1,800.00	1,500.00
11 - 51620 - 50210	Advertising - Print / Billboards	95,000.00	100,000.00	70,644.00
11 - 51620 - 50212	Advertising - Radio / TV	30,000.00	40,000.00	49,100.00
11 - 51620 - 50214	Advertising - Electronic / Digital Media	70,000.00	80,000.00	125,500.00
11 - 51620 - 50220	Brochures	18,000.00	18,000.00	10,000.00
11 - 51620 - 50230	Catalogs	500.00	500.00	500.00
11 - 51620 - 50240	Printing (Schedules)	12,000.00	12,000.00	2,000.00
11 - 51620 - 51210	Contracted Services	6,000.00	6,000.00	15,000.00
11 - 51620 - 51510	Professional Services		30,000.00	30,000.00
11 - 51620 - 52120	Official Functions			
11 - 51620 - 52130	Professional Development			600.00
11 - 51620 - 52310	Travel & Meetings	3,000.00	2,000.00	4,000.00
11 - 51620 - 52320	Travel & Meetings - Local	500.00	500.00	500.00
11 - 51620 - 53110	Equipment - Non Capitalized		7,600.00	3,000.00
11 - 51620 - 53210	Equipment - Capitalized			11,000.00
11 - 51620 - 57210	Classified Salaries	47,996.00	43,392.00	48,390.00
11 - 51620 - 57220	Salaries - Temp/Part Time	-		
11 - 51620 - 57310	Prof/Tech	54,887.00	60,000.00	62,487.00
11 - 51620 - 57410	Administrative Salaries	96,591.00	99,489.00	90,419.00
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)	350.00	360.00	360.00
11 - 51620 - 58112	Life (State Eligible)	1,667.00	2,022.00	780.00
11 - 51620 - 58114	L.T.D. (State Eligible)			
11 - 51620 - 58115	S.T.D. (State Eligible)	1,671.00	625.00	483.00
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)	1,782.00	1,782.00	1,782.00
11 - 51620 - 58141	FICA (State Eligible)	15,342.38	15,603.02	15,481.76
11 - 51620 - 58142	Workers' Compensation (State Eligible)	635.00	484.00	484.00
11 - 51620 - 58143	Unemployment (State Eligible)	894.00	516.00	516.00
11 - 51620 - 58417	TRS (NSE)			
11 - 51620 - 58144	EAP (State Eligible)	-		
11 - 51620 - 58710	Retiree Dental	-	120.00	120.00
11 - 51620 - 58711	Retiree Health	-		
		-		
	Total Departmental Expense	470,876.38	533,873.02	555,726.76

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

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	1,000.00
11 58810 99999	Full Time Salary Cost of Living Adjustment			
11 - 58810 - 58112	Life (State Eligible)	2,500.00	2,500.00	1,000.00
11 - 58810 - 58114	L.T.D. (State Eligible)			
11 - 58810 - 58115	S.T.D. (State Eligible)	2,500.00	2,000.00	1,000.00
11 - 58810 - 58116	A.D.D (State Eligible)			
11 - 58810 - 58117	TRS (State Eligible)	4,000.00	5,000.00	4,000.00
11 - 58810 - 58118	ORP (State Eligible)	1,500.00	1,500.00	1,000.00
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	8,945.49
11 - 58810 - 58143	Unemployment (State Eligible)	1,000.00	5,000.00	5,000.00
11 - 58810 - 58144	EAP (State Eligible)			
11 58810 58199	Health Admin Fee	80,000.00	15,644.14	
11 - 58810 - 58717	TRS Pension Exp			
	Total Departmental Expense	93,500.00	37,644.14	21,945.49

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 FY2017	Approved FY2018	Approved FY2019
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	100.00
11 - 61010 - 50440	Property/Liability Insurance	610,000.00	610,000.00	550,000.00
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	41,659.00	42,909.00	44,196.00
11 - 61010 - 57410	Administrative Salaries	46,682.00	48,083.00	51,119.00
11 - 61010 - 57540	Communication Allowance	540.00	540.00	540.00
11 - 61010 - 58141	FICA (State Eligible)			
11 - 61010 - 58142	Workers' Compensation (State Eligible)	750.00	750.00	750.00
11 - 61010 - 58143	Unemployment (State Eligible)	800.00	229.00	229.00
11 - 61010 - 58144	EAP (State Eligible)	-	-	-
11 - 61010 - 58410	Health (Non-State Eligible)	12,546.00	15,556.00	14,027.00
11 - 61010 - 58411	Dental (Non-State Eligible)	180.00	180.00	180.00
11 - 61010 - 58412	Life (Non-State Eligible)	486.00	740.00	762.00
11 - 61010 - 58414	L.T.D. (Non-State Eligible)	-	-	-
11 - 61010 - 58415	S.T.D. (Non-State Eligible)	323.00	278.00	242.00
11 - 61010 - 58416	A.D.D (Non-State Eligible)	-	-	-
11 - 61010 - 58417	TRS (Non-State Eligible)	6,132.79	7,609.00	8,420.00
11 - 61010 - 58418	ORP (Non-State Eligible)	-	-	-
11 - 61010 - 58419	OPR (Non-State Eligible - Local Supplement)	-	-	-
11 - 61010 - 58441	FICA (Non-State Eligible)	6,799.40	7,002.20	7,332.91
	Total Departmental Expense	734,698.19	741,676.20	685,497.91

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	50.00
11 - 61020 - 50610	Equipment - Maint & Repair	15,000.00	15,000.00	15,000.00
11 - 61020 - 50630	Facility Maintenance	275,000.00	300,000.00	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	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	179,830.00	185,225.00	171,751.00
11 - 61020 - 57220	Temporary / Part-time Salaries		-	
11 - 61020 - 57410	Administrative Salaries	-	-	
11 - 61020 - 58410	Health (Non-State Eligible)	29,661.00	31,112.00	27,380.00
11 - 61020 - 58411	Dental (Non-State Eligible)	480.00	480.00	480.00
11 - 61020 - 58412	Life (Non-State Eligible)	975.00	2,145.00	1,963.00
11 - 61020 - 58414	L.T.D. (Non-State Eligible)	-	-	
11 - 61020 - 58415	S.T.D. (Non-State Eligible)	532.00	567.00	443.00
11 - 61020 - 58416	A.D.D (Non-State Eligible)	-	-	
11 - 61020 - 58417	TRS (Non-State Eligible)	12,228.44	12,595.30	13,110.00
11 - 61020 - 58418	ORP (Non-State Eligible)	-	-	
11 - 61020 - 58419	OPR (Non State Eligible - Local Supp)	-	-	
11 - 61020 - 58441	FICA (Non-State Eligible)	13,757.00	14,169.71	13,138.95
11 - 61020 - 58442	Workers' Comp (Non-State Eligible)	1,045.00	5,879.00	5,879.00
11 - 61020 - 58443	Unemployment (Non-State Eligible)	1,608.00	466.00	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		756,446.44	793,969.01	775,880.95

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
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	246,080.00	246,405.00	255,511.00
11 - 61030 - 57220	Temporary / Part-time Salaries		-	
11 - 61030 - 58410	Health (Non-State Eligible)	80,592.00	77,104.00	72,056.00
11 - 61030 - 58411	Dental (Non-State Eligible)	960.00	960.00	960.00
11 - 61030 - 58412	Life (Non-State Eligible)	1,478.00	1,755.00	2,260.00
11 - 61030 - 58414	L.T.D. (Non-State Eligible)	-	-	
11 - 61030 - 58415	S.T.D. (Non-State Eligible)	720.00	753.00	659.00
11 - 61030 - 58416	A.D.D (Non-State Eligible)	-	-	
11 - 61030 - 58417	TRS (Non-State Eligible)	16,979.52	17,001.95	18,001.95
11 - 61030 - 58418	ORP (Non-State Eligible)	-	-	
11 - 61030 - 58419	OPR (Non State Eligible - Local Supp)	-	-	
11 - 61030 - 58441	FICA (Non-State Eligible)	18,825.12	18,849.98	19,546.59
11 - 61030 - 58442	Workers' Comp (Non-State Eligible)	2,183.00	7,910.00	7,910.00
11 - 61030 - 58443	Unemployment (Non-State Eligible)	2,083.00	637.00	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			
	Total Departmental Expense	441,190.64	442,665.93	448,831.54

Galveston College
Detail Education and General Expense Budget

ACCOUNT	DESCRIPTION	Approved FY2017	Approved FY2018	Approved FY2019
Grounds Maintenance (Tim Setzer)				
11 - 61040 - 50110	Supplies and General Dept Expenses			10,000.00
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	63,000.00
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			60,000.00
	Total Departmental Expense	23,000.00	23,000.00	83,000.00
Utilities (Tim Setzer)				
11 - 61110 - 54110	Electricity	540,000.00	540,000.00	540,000.00
11 - 61110 - 54120	Natural Gas	69,000.00	69,000.00	69,000.00
11 - 61110 - 54150	Water/Sewer	87,000.00	118,000.00	118,000.00
	Total Departmental Expense	696,000.00	727,000.00	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	15,000.00	15,000.00	15,000.00
11 - 61111 - 54150	Water	18,000.00	28,000.00	28,000.00
	Total Departmental Expense	103,000.00	113,000.00	113,000.00
Total Expenses - Education and General		21,201,873.76	21,454,596.50	22,642,255.00
Total Revenue - Education and General		21,201,873.76	21,454,596.50	22,642,255.00
Total Expenses - Education and General		21,201,873.76	21,454,596.50	22,642,255.00
Net Change to E & G Fund Balance		0.00	0.00	-

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019
Bookstore			
14 - 05310 - 43133	Bookstore Revenue	58,000.00	40,000.00
	Total Bookstore	<u>58,000.00</u>	<u>40,000.00</u>
Student Housing			
14 - 05320 - 43215	Housing Revenue	90,030.00	90,030.00
14 - 05320 - 43297	Housing Repair Revenue		
	Total Residence Halls	<u>90,030.00</u>	<u>90,030.00</u>
Food Service			
14 - 05330 - 43331	Food Service Revenue	124,960.00	124,960.00
14 - 05330 - 43333	Commission Sales		4,000.00
	Total Food Service	<u>124,960.00</u>	<u>128,960.00</u>
Print Shop			
14 - 05335 - 44142	Concessions - Copier	141,430.00	153,735.00
	Total Print Shop	<u>141,430.00</u>	<u>153,735.00</u>
Sales and Services			
14 - 05340 - 44140	Advertising		
14 - 05340 - 44144	Concessions		
14 - 05340 - 44146	Facility Rentals	3,000.00	4,000.00
14 - 05340 - 44150	Gate Receipts		-
14 - 05340 - 44152	Library Fines	1,200.00	500.00
14 - 05340 - 44154	Clay Sales	400.00	500.00
14 - 05340 - 44156	Parking Fines	1,000.00	1,000.00
14 - 05340 - 44158	Other Misc Income	500.00	500.00
14 - 05340 - 44195	Vending	9,000.00	9,000.00
	Total Sales and Services	<u>15,100.00</u>	<u>15,500.00</u>

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019
Special Events			
14 - 05341 - 48410	Unrestricted Gifts		
14 - 05341 - XXXXX	In-kind Gifts		
14 - 05341 - 48430	Event Revenue	35,000.00	35,000.00
	Total Special Events	35,000.00	35,000.00
Special Events - Gala			
14 - 05342 - 48410	Unrestricted Gifts		
14 - 05342 - XXXXX	In-kind Gifts		
14 - 05342 - 48430	Event Revenue(10/16 Gala)	-	
	Total Special Events	-	-
Intercollegiate Athletics			
14 - 05710 - 44144	Concessions		-
14 - 05710 - 44150	Gate Receipts		-
	Total Intercollegiate Athletics	-	-
Inter-fund Appropriations			
14 - 09991 - 49911	Transfers from Ed & General	603,592.49	639,298.75
14 - 09991 - 49917	Transfers from Student Activity Fund		
14 - 09991 - 49953	Transfers from Bond Reserve		
	Total Inter-fund Appropriations	603,592.49	639,298.75
	Total Revenue - Auxiliary Fund	1,068,112.49	1,102,523.75

GALVESTON COLLEGE AUXILIARY FUND

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019
Bookstore (Jeff Engbrock)			
14 - 05310 - 50110	Supplies & General Dept Op Exp		
14 - 05310 - 50150	Photocopies		
14 - 05310 - 58710	Retiree Dental		
14 - 05310 - 58711	Retiree Health		
	Total Bookstore	-	-
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
14 - 05330 - 53110	Equipment - Non-Capitalized		
14 - 05330 - 53210	Equipment - Capitalized		
	Total Food Service	107,298.00	107,298.00
Print Shop (George Crossland)			
14 - 05335 - 50110	Supplies & General Dept Op Exp	32,650.00	32,650.00
14 - 05335 - 51210	Contracted Services	98,000.00	108,886.00
	Total Print Shop	130,650.00	141,536.00
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 FY2018	Approved FY2019
Special Events			
14 - 05341 - 50110	Supplies and General Expenses	500.00	
14 - 05341 - 50120	Postage	500.00	
14 - 05341 - 50240	Printing	1,000.00	3,500.00
14 - 05341 - 50830	Credit Card Charges	250.00	
14 - 05341 - 51210	Contracted Services	-	
14 - 05341 - 52310	Travel and Meetings	500.00	500.00
14 - 05341 - 55925	Event Expenses - Supplies	2,250.00	1,000.00
14 - 05341 - 55925	Event Expenses - Food	20,000.00	20,000.00
14 - 05341 - 55925	Event Expenses - Entertainment	10,000.00	10,000.00
Total Special Events		35,000.00	35,000.00

Special Events - Gala			
14 - 05342 - 50110	Supplies and General Expenses		
14 - 05342 - 50120	Postage		
14 - 05342 - 50240	Printing		
14 - 05342 - 50830	Credit Card Charges		
14 - 05342 - 51210	Contracted Services		
14 - 05342 - 52310	Travel and Meetings		
14 - 05342 - 55925	Event Expenses - Supplies		
14 - 05342 - 55925	Event Expenses - Food		
14 - 05342 - 55925	Event Expenses - Entertainment		
Total Special Events		-	-

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019
Athletics - General (Ken Delcambre)			
14 - 05710 - 50110	Supplies & General Dept Op Exp	1,650.00	1,650.00
14 - 05710 - 50120	Memberships & Dues	3,200.00	3,200.00
14 - 05710 - 50120	Telephone		
14 - 05710 - 50140	Postage	15.00	15.00
14 - 05710 - 50150	Photocopies	30.00	40.00
14 - 05710 - 50410	Athletic Insurance	15,378.00	15,378.00
14 - 05710 - 50430	Student Medical Services		
14 - 05710 - 50850	Contingency - Post Season Play	15,000.00	15,000.00
14 - 05710 - 51210	Contracted Services	400.00	400.00
14 - 05710 - 51510	Professional Services		
14 - 05710 - 52310	Travel & Meetings	2,600.00	2,600.00
14 - 05710 - 53110	Equipment - Non-Capitalized	250.00	250.00
14 - 05710 - 51510	Equipment - Capitalized		
14 - 05710 - 56112	Salaries - Sports Instructor / Coach	15,317.00	15,623.00
14 - 05710 - 57210	Salaries - Classified	7,266.00	7,412.00
14 - 05710 - 57310	Salaries - Technical-Professional		
14 - 05710 - 57540	Salaries - Communication Allowance	216.00	216.00
14 - 05710 - 58410	Health (Non-State Eligible)	-	
14 - 05710 - 58411	Dental (Non-State Eligible)	144.00	144.00
14 - 05710 - 58412	Life (Non-State Eligible)	280.00	106.00
14 - 05710 - 58414	L.T.D. (Non-State Eligible)	-	
14 - 05710 - 58415	S.T.D. (Non-State Eligible)	71.00	60.00
14 - 05710 - 58416	A.D.D (Non-State Eligible)	-	
14 - 05710 - 58417	TRS (Non-State Eligible)	1,505.66	1,567.00
14 - 05710 - 58418	ORP (Non-State Eligible)	-	
14 - 05710 - 58419	OPR (Non State Eligible - Local Supp)	-	
14 - 05710 - 58441	FICA (Non-State Eligible)	1,727.60	1,778.70
14 - 05710 - 58442	Worker's Comp (Non-State Eligible)	103.00	103.00
14 - 05710 - 58443	Unemployment (Non-State Eligible)	99.00	99.00
14 - 05710 - 58444	EAP (Non-State Eligible)	-	
14 - 05710 - 58711	Retiree - Health Insurance		
		-	
Total Athletics - General		65,252.26	65,641.70

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019
Baseball - Men (Chris Joblin)			
14 - 05720 - 50110	Supplies & General Dept Op Exp	2,000.00	2,000.00
14 - 05720 - 50120	Memberships & Dues	150.00	150.00
14 - 05720 - 50130	Telephone	150.00	150.00
14 - 05720 - 50140	Postage	150.00	150.00
14 - 05720 - 50150	Photocopies	900.00	500.00
14 - 05720 - 50610	Equipment Maintenance & Repair	3,100.00	4,000.00
14 - 05720 - 50640	Field Maintenance	14,000.00	14,000.00
14 - 05720 - 51210	Contracted Services		
14 - 05720 - 51510	Professional Services	8,500.00	9,000.00
14 - 05720 - 52230	Travel & Meetings - Recruiting	6,000.00	6,500.00
14 - 05720 - 52410	Travel & Meetings - Team Travel	21,000.00	22,000.00
14 - 05720 - 53110	Equipment - Non Capitalized	7,000.00	7,000.00
14 - 05720 - 53140	Equipment - Uniforms	12,500.00	12,500.00
14 - 05720 - 55530	Scholarships	119,000.00	119,000.00
14 - 05720 - 56112	Salaries - Sports Instructor / Coach	96,020.00	97,941.00
14 - 05720 - 57310	Salaries - Technical-Professional	-	
14 - 05720 - 57315	Salaries - Part-time	-	
14 - 05720 - 57510	Salaries - Bus/Ind Stipend	-	
14 - 05720 - 57540	Salaries - Communication Allowance	1,200.00	216.00
14 - 05720 - 58410	Health (Non-State Eligible)	18,540.00	18,540.00
14 - 05720 - 58411	Dental (Non-State Eligible)	240.00	240.00
14 - 05720 - 58412	Life (Non-State Eligible)	104.00	216.00
14 - 05720 - 58414	L.T.D. (Non-State Eligible)	-	
14 - 05720 - 58415	S.T.D. (Non-State Eligible)	191.00	255.00
14 - 05720 - 58416	A.D.D (Non-State Eligible)	-	
14 - 05720 - 58417	TRS (Non-State Eligible)	6,625.38	6,661.00
14 - 05720 - 58418	ORP (Non-State Eligible)	-	
14 - 05720 - 58419	OPR (Non State Eligible - Local Supp)	-	
14 - 05720 - 58441	FICA (Non-State Eligible)	7,437.33	7,509.01
14 - 05720 - 58442	Worker's Comp (Non-State Eligible)	600.00	600.00
14 - 05720 - 58443	Unemployment (Non-State Eligible)	550.00	550.00
14 - 05720 - 58444	EAP (Non-State Eligible)	-	
Total Baseball - Men		325,957.71	329,678.01

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019
Softball - Women (Ken Delcambre)			
14 - 05730 - 50110	Supplies & General Dept Op Exp	1,200.00	1,750.00
14 - 05730 - 50120	Memberships & Dues	225.00	225.00
14 - 05730 - 50130	Telephone	25.00	20.00
14 - 05730 - 50140	Postage	200.00	100.00
14 - 05730 - 50150	Photocopies	225.00	150.00
14 - 05730 - 50610	Equipment Maintenance & Repair	1,000.00	1,000.00
14 - 05730 - 50640	Field Maintenance	3,100.00	2,500.00
14 - 05730 - 51210	Contracted Services	-	
14 - 05730 - 51510	Professional Services	8,000.00	8,000.00
14 - 05730 - 52230	Travel & Meetings - Recruiting	3,000.00	3,000.00
14 - 05730 - 52410	Travel & Meetings - Team Travel	18,300.00	20,000.00
14 - 05730 - 53110	Equipment - Non Capitalized	4,600.00	4,600.00
14 - 05730 - 53140	Equipment - Uniforms	10,000.00	10,600.00
14 - 05730 - 55530	Scholarships	119,000.00	119,000.00
14 - 05730 - 56112	Salaries - Sports Instructor / Coach	58,145.00	58,059.00
14 - 05730 - 57310	Salaries - Technical-Professional		
14 - 05730 - 57315	Salaries - Part-time		
14 - 05730 - 57540	Salaries - Communication Allowance	816.00	1,680.00
14 - 05730 - 57550	Spec projects	-	
14 - 05730 - 58410	Health (Non-State Eligible)	7,560.00	5,924.00
14 - 05730 - 58411	Dental (Non-State Eligible)	120.00	120.00
14 - 05730 - 58412	Life (Non-State Eligible)	26.00	26.00
14 - 05730 - 58414	L.T.D. (Non-State Eligible)	-	
14 - 05730 - 58415	S.T.D. (Non-State Eligible)	115.00	115.00
14 - 05730 - 58416	A.D.D (Non-State Eligible)	-	
14 - 05730 - 58417	TRS (Non-State Eligible)	4,012.01	4,156.00
14 - 05730 - 58418	ORP (Non-State Eligible)	-	
14 - 05730 - 58419	OPR (Non State Eligible - Local Supp)	-	
14 - 05730 - 58441	FICA (Non-State Eligible)	4,510.52	4,570.03
14 - 05730 - 58442	Worker's Comp (Non-State Eligible)	400.00	400.00
14 - 05730 - 58443	Unemployment (Non-State Eligible)	375.00	375.00
14 - 05730 - 58444	EAP (Non-State Eligible)	-	
Total Softball - Women		244,954.52	246,370.03

**GALVESTON COLLEGE
AUXILIARY FUND**

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019
General Institutional (Jeff Engbrock)			
14 - 51030 - 50110	Supplies & General Dept Op Exp	1,000.00	1,000.00
14 - 51030 - 50120	Memberships & Dues		
14 - 51030 - 50820	Bad Debt Allowance	45,000.00	45,000.00
14 - 51030 - 50830	Bank & Credit Card Charges	60,000.00	60,000.00
14 - 51030 - 50840	Contingency	20,000.00	20,000.00
14 - 51030 - 51510	Professional Services		18,000.00
14 - 51030 - 52120	Official Functions	10,000.00	10,000.00
14 - 51030 - 55540	Institutional Scholarships	23,000.00	23,000.00
Total General Institutional		159,000.00	177,000.00
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		1,068,112.49	1,102,523.75
Total Revenue - Auxiliary Fund		1,068,112.49	1,102,523.75
Total Expenses - Auxiliary Fund		1,068,112.49	1,102,523.75
Net Change to Auxiliary Fund Balance		0.00	0.00

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


ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019
Inter-Fund Appropriations			
17 - 09991 - 49911	Transfers from E&G (Student Service Fee)	69,000	67,900
17 - 09991 - 49917	Transfer from Student Act Fund Balance		
	Total Inter-Fund Appropriations	69,000	67,900
	Total Revenue - Student Service Fund	69,000	67,900
Student Activities			
17 - 41210 - 50110	Supplies & General Dept Expenses	2,500	2,800
17 - 41210 - 50120	Memberships & Dues	300	0
17 - 41210 - 50130	Telephone	200	100
17 - 41210 - 50140	Postage	100	70
17 - 41210 - 50150	Photocopies	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	2,000	1,000
17 - 41210 - 50710	GCIC Programs (Intercollegiate Sports)	1,200	500
17 - 41210 - 50710	Intramurals	3,000	1,000
17 - 41210 - 50710	Student Success Seminars		2,000
17 - 41210 - 50710	Scholarships - Student Athletics		
17 - 41210 - 50710	Student Activities Coordinator Expenses	14,000	
17 - 41210 - 50710	Student Activities Mardi Gras		17,281
17 - 41210 - 55740	Student Stipends (Ambassadors)		10,000
17 - 41210 - 51210	Contracted Services		
17 - 41210 - 52210	Commencement / Graduation	7,000	7,000
17 - 41210 - 52310	Travel & Meetings	2,500	2,020
17 - 41210 - 53260	Vehicle Acquisition		
17 - 41210 - 57220	Part Time		
	Total Student Activities	34,800.00	45,771.00

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

ACCOUNT	DESCRIPTION	Approved FY2018	Approved FY2019
Student Government			
17 - 41215 - 50110	Supplies & General Dept Expenses	300	301
17 - 41215 - 50120	Memberships & Dues	750	625
17 - 41215 - 50150	Photocopies	500	500
17 - 41215 - 50240	Printing		
17 - 41215 - 50710			
17 - 41215 - 50710	SGA Matching Grants	2,000	0
17 - 41215 - 50710	SGA Sponsored Activities(Fall Fest)	5,000	2,500
17 - 41215 - 50710	SGA Sponsored Activities(Mardi Gras)	10,000	0
17 - 41215 - 50710	SGA Sponsored Activities(Leadership Dev)		1,000
	SGA Sponsored Activities(Planners)		4,710
17 - 41215 - 50710	SGA Sponsored Activities(Spring Fling)	4,000	2,500
17 - 41215 - 50710	SGA Sponsored Activiteis (Summer)	4,657	1,000
17 - 41215 - 52310	Travel & Meetings	4,000	6,000
Total Student Government		31,207.00	19,136.00
Phi Theta Kappa			
17 - 41220 - 50110	Supplies & General Dept Expenses	1,150	1,150
17 - 41220 - 50120	Memberships & Dues		
17 - 41220 - 50140	Postage	343	343
17 - 41220 - 50150	Photocopies		
17 - 41220 - 50240	Printing		
17 - 41220 - 51210	Contracted Services		
17 - 41220 - 52310	Travel & Meetings	1,500	1,500
Total Phi Theta Kappa		2,993.00	2,993.00
Total Expenses - Student Services		69,000.00	67,900.00
Total Revenue - Student Services		69,000.00	67,900.00
Total Expenses - Student Services		69,000.00	67,900.00
Net Change to Student Services Fund Balance		-	-

APPROVED BY STUDENT FEES ADVISORY COMMITTEE:





**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2018	Approved FY2019	% Change	% Budget
REVENUE					
ORP Retirement	02420	65,893	63,819	-3.1%	2.51%
TRS Retirement	02420	232,785	291,412	25.2%	11.47%
State Approp - Health Ins	02420	848,064	886,723	4.6%	34.91%
Transfers from Ed & General	09991	1,338,672	1,297,971	-3.0%	51.10%
Total for Revenue		2,485,414	2,539,925	2.2%	100.00%
EXPENSES					
Instructional					
Welding	10280	31,891	29,493	-7.5%	1.16%
Biology	10320	80,174	75,014	-6.4%	2.95%
Chemistry	10340	25,679	26,120	1.7%	1.03%
Environmental Science	10350	9,848	9,664	-1.9%	0.38%
Physics	10370	18,220	18,085	-0.7%	0.71%
Accounting	10410	8,396	8,421	0.3%	0.33%
Business Administration / Business Management	10430	0	0		0.00%
Medical Office Administration	10445	26,164	26,992	3.2%	1.06%
Office Technology	10480	7,778	7,500	-3.6%	0.30%
Speech	10630	5,211	5,862	12.5%	0.23%
Computer Science / Business Information Systems	10710	20,314	20,545	1.1%	0.81%
Computer Technology	10720		19,244		
Culinary Arts Technology	10910	12,101	12,603	4.1%	0.50%
Cosmetology	10970	29,348	29,314	-0.1%	1.15%
Engineering	11010	10,897	9,819	-9.9%	0.39%
Developmental Studies - Literacy	11220	43,486	38,522	-11.4%	1.52%
English	11260	66,702	57,890	-13.2%	2.28%
Humanities	11270	2,967	2,700	-9.0%	0.11%
Philosophy	11280	0	1,500		0.06%
Nursing, Associate Degree (RN)	11420	138,429	154,703	11.8%	6.09%
Nursing, Director	11430	12,841	9,863	-23.2%	0.39%
	11490		10,500		
Emergency Medical Services (EMT)	11612	28,196	31,056	10.1%	1.22%
Imaging, Computerized Tomography	11619	14,254	15,601	9.4%	0.61%
Imaging, Magnetic Resonance Imaging Tech	11626	16,753	18,874	12.7%	0.74%
Imaging, Nuclear Medicine	11640	23,457	24,664	5.1%	0.97%
Imaging, Radiation Therapy	11647	22,309	22,971	3.0%	0.90%
Imaging, Radiography	11654	50,070	51,690	3.2%	2.04%
Sonography	11671	0	12,933		0.51%
Surgical Technology	11675	14,904	16,928	13.6%	0.67%
Nursing, Vocational	11810	28,122	26,090	-7.2%	1.03%
Developmental Studies - Mathematics	11910	34,612	36,101	4.3%	1.42%
Mathematics	11920	67,167	76,035	13.2%	2.99%
Heating and Air Conditioning Technology	12250	13,666	15,340	12.2%	0.60%
Electrical and Electronics	12280	17,295	19,563	13.1%	0.77%
PHED, Fitness Center	12320	12,928	17,506	35.4%	0.69%
PHED, Physical Education	12350	31,869	31,343	-1.7%	1.23%
Criminal Justice - Academic Programs	12420	15,872	16,596	4.6%	0.65%
Economics	12510	9,196	9,014	-2.0%	0.35%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved	Approved	%	%
		FY2018	FY2019	Change	Budget
Government / Political Science	12530	26,038	22,542	-13.4%	0.89%
History / Geography	12550	20,425	27,165	33.0%	1.07%
Psychology	12570	38,564	37,926	-1.7%	1.49%
Sociology	12590	11,590	10,296	-11.2%	0.41%
Art	12610	46,391	27,696	-40.3%	1.09%
Drama / Theater	12630	17,327	17,407	0.5%	0.69%
Music	12650	13,221	8,200	-38.0%	0.32%
Accreditation	18892	8,308	7,781	-6.3%	0.31%
Instructional/ Faculty Professional Development	18895	7,382	7,310	-1.0%	0.29%
CE / Workforce Training	19050	743	1,000	34.6%	0.04%
CE / Workforce Info Tech	19052	15,313	1,000	-93.5%	0.04%
CE / Workforce Health	19056	1,600	12,423	676.4%	0.49%
Total for Instructional		1,158,018	1,199,405	3.6%	47.22%
Community Service					
CE, Leisure Learning	21110	500	0	-100.0%	0.00%
CE, Children's Programs	21130				0.00%
Total for Community Service		500	0	-100.0%	0.00%
Academic Support					
Vice President of Instruction	31010	70,087	69,656	-0.6%	2.74%
Arts & Sciences Administration	31030	27,505	27,256	-0.9%	1.07%
Technical & Professional Education Administration	31050	36,715	35,948	-2.1%	1.42%
Adult & Continuing Education Administration	31055	68,171	64,262	-5.7%	2.53%
Distance Education Administration	31060	11,416	11,624	1.8%	0.46%
Grants Development	31080	14,310	16,005	11.8%	0.63%
Library & Learning Resources	32210	58,698	55,383	-5.6%	2.18%
Media Services	32220	17,911	17,752	-0.9%	0.70%
Student Success Center (Tutoring)	32230	15,124	12,311	-18.6%	0.48%
Testing Center	32240	11,697	11,680	-0.1%	0.46%
Total for Academic Support		331,634	321,877	-2.9%	12.67%
Student Services					
Vice President of Student Services	41110	31,105	41,871	34.6%	1.65%
Admissions & Records	41120	99,769	103,023	3.3%	4.06%
Campus Security	41130	37,991	32,206	-15.2%	1.27%
Counseling	41140	134,708	146,079	8.4%	5.75%
Financial Aid	41150	82,728	79,354	-4.1%	3.12%
Student Activities	41210	15,134	14,589	-3.6%	0.57%
Total for Student Services		401,435	417,122	3.9%	16.42%

**Galveston College
Staff Benefit Summary
Budget**

Descriptions	Acct No.	Approved FY2018	Approved FY2019	% Change	% Budget
Institutional Support					
President	51020	47,586	49,476	4.0%	1.95%
Vice President for Administration	51110	28,703	33,338	16.1%	1.31%
Business Services	51120	163,743	154,169	-5.8%	6.07%
Human Resources & Risk Management	51130	54,172	55,198	1.9%	2.17%
Purchasing	51150	14,686	12,016	-18.2%	0.47%
Research and Planning	51410	28,816	29,312	1.7%	1.15%
Information Technology	51510	106,719	90,489	-15.2%	3.56%
Communications	51520	5,105	5,051	-1.1%	0.20%
Vice President for Community Dev	51600	0	0		0.00%
Director of Development	51610	33,130	47,595	43.7%	1.87%
Director of GC Foundation	51615	4,838	11,883	145.6%	0.47%
Public Affairs	51620	50,241	57,494	14.4%	2.26%
Total for Institutional Support		537,739	546,021	1.5%	21.50%
Staff Benefits - State Eligible	58810				0.00%
Staff Benefits - Non-State Eligible	58820				0.00%
Staff Benefits - Retirees	58830	26,000	33,000	26.9%	1.30%
Total for Benefits		26,000	33,000	26.9%	1.30%
Physical Plant					
Plant Administration	61010				
Building Maintenance	61020	7,778	7,500	-3.6%	0.30%
Custodial Services	61030	20,012	15,000	-25.0%	0.59%
Total for Physical Plant		27,790	22,500	-19.0%	0.89%
Total		2,483,116	2,539,925	2.3%	100.00%

GALVESTON COLLEGE CONSTRUCTION FUND

				Approved FY2017	Approved FY2018	Approved FY2019
Applied Technology Center						
71 - 09921 - 49911	Fund Balance Transfers		0.00	70,000.00	0.00	
	Total Revenue		0.00	70,000.00	0.00	
71 - 09921 - 50840	Contingency		0.00	0.00	0.00	
71 - 09921 - 53120	Equipment - Capitalized		0.00	0.00	0.00	
71 - 09921 - 53810	Facilities Construction		0.00	0.00	0.00	
71 - 09921 - 53810	Facilities Construction (Signage)		0.00	0.00	0.00	
71 - 09921 - 53820	Architectural and Engineering Fees		0.00	70,000.00	0.00	
	Total Expenses		0.00	70,000.00	0.00	
	Net Change		0.00	0.00	0.00	
Seibel Student Housing Facility						
71 - 09925 - 49911	Fund Balance Transfers - Seibel Funds		2,000,000.00	2,000,000.00	2,000,000.00	
71 - 09925 - 49911	Fund Balance Transfers			2,167,500.00	2,000,000.00	
	Total Revenue		2,000,000.00	4,167,500.00	4,000,000.00	
71 - 09925 - 53250	Furniture and Equipment			400,000.00	400,000.00	
71 - 09925 - 53810	Facilities Construction		1,750,000.00	3,500,000.00	3,350,000.00	
71 - 09925 - 53820	Architectural and Engineering Fees		250,000.00	267,500.00	250,000.00	
	Total Expenses		2,000,000.00	4,167,500.00	4,000,000.00	
	Net Change		0.00	0.00	0.00	
Campus Signage						
71 - 09930 - 49911	Fund Balance Transfers		40,000.00	0.00	0.00	
	Total Revenue		40,000.00	0.00	0.00	
71 - 09930 - 53810	Facilities Construction (Signage)		40,000.00	0.00	0.00	
	Total Expenses		40,000.00	0.00	0.00	
	Net Change		0.00	0.00	0.00	

GALVESTON COLLEGE CONSTRUCTION FUND

		Approved FY2017	Approved FY2018	Approved FY2019
Nursing and Health Science				
71 - 09935 - 49911	Fund Balance Transfers (Seibel Funds)	0.00	45,000.00	0.00
	Total Revenue	0.00	45,000.00	0.00
71 - 09935 - 53810	Facilities Construction	0.00		0.00
71 - 09935 - 53820	Architectural and Engineering Fees	0.00	45,000.00	0.00
	Total Expenses	0.00		0.00
	Net Change	0.00	45,000.00	0.00
Parking Garage				
71 - 09936 - XXXXX	Revenue	0.00	0.00	0.00
	Total Revenue	0.00	0.00	0.00
71 - 09936 - 53810	Facilities Construction	0.00	0.00	0.00
71 - 09936 - 53820	Architectural and Engineering Fees	0.00	0.00	0.00
	Total Expenses	0.00	0.00	0.00
	Net Change	0.00	0.00	0.00

GALVESTON COLLEGE CONSTRUCTION FUND

				Approved FY2017	Approved FY2018	Approved FY2019
Facilities Maintenance						
71 - 61020 - 49911	Fund Balance Transfers			600,000.00	878,000.00	425,000.00
	Total Revenue			600,000.00	878,000.00	425,000.00
71 - 61020 - 53810	Construction - ATC Bldg 2 Roof			250,000.00	0.00	0.00
71 - 61020 - 53820	Architectural and Engineering Fees			50,000.00	0.00	0.00
71 - 61020 - 53810	Construction - Replace Cooling Towers			250,000.00	300,000.00	0.00
71 - 61020 - 53820	Architectural and Engineering Fees			50,000.00	50,000.00	0.00
71 - 61020 - 53810	Construction - Glass Curtain Walls - Northen Bldg			0.00	330,000.00	165,000.00
71 - 61020 - 53820	Architectural and Engineering Fees			0.00	33,000.00	10,000.00
71 - 61020 - 53810	Construction - Northen Bldg - Faculty Offices			0.00	75,000.00	0.00
71 - 61020 - 53820	Architectural and Engineering Fees			0.00	7,500.00	0.00
71 - 61020 - 53810	Construction - Remodel Photography Lab FA322			0.00	75,000.00	0.00
71 - 61020 - 53820	Architectural and Engineering Fees			0.00	7,500.00	0.00
71 - 61020 - 51210	Contract Services - Elevator Northen Building					250,000.00
	Total Expenses			600,000.00	878,000.00	425,000.00
	Net Change			0.00	0.00	0.00
	Total Transfer from Fund Balance					2,425,000.00
Other Projects - Possibilities						Estimated \$\$\$
Moody Hall Lobby and Entry Way Renovation						Title V

GALVESTON COLLEGE CAPITAL PROJECTS

	Approved FY2018	Approved FY2019
Capital Projects		
72 - 09991 - 49911 Transfers from Fund 11 Ed & Gen	700,000.00	700,000
Project Expenses	700,000.00	700,000
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 rev	700,000.00	
Proposed Projects for 2018-2019		
IT and Media Requests		
72 - 51510 - 53230 Replace Wireless Infrastructure		68,000
72 - 51510 - 53230 Cisco Enterprise Router		37,500
72 - 32220 - 53230 AV Equipment (Seibel Wing, M220, FA207)		55,000
Instructional Equipment Requests		
72 - 12280 - 53210 Instrumentation Equipment		70,000
72 - 10280 - 53210 Welding - Fork Lift		25,000
72 - 11671 - 53210 Medical Sonography		30,000
Facility Improvements		
72 - 61020 - 50630 Generator - Backup Power Supply		70,000
72 - 61020 - 50630 Cyber Café		70,000
72 - 61020 - 50630 Circulation Desk		29,500
Development		
72 - 51610 - 51510 Professional Services		180,000
72 - 51610 - 53150 Furniture - Non Cap		65,000
Total Projects Proposed	700,000	
Net for 2018-2019	-	